



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: September 14, 2005

SUBJECT: Study Session Agenda for September 19, 2005

PREPARED BY: 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

1. 2006 Budget Review (Attachment)

6:30 P.M.

### EXECUTIVE SESSION

#### INFORMATION ONLY- Does not require Council action

1. Update on Human Services Board Recommended 2006 Funding (Attachment)
2. Police Department Neighborhood Traffic Enforcement 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  
September 19, 2005



**SUBJECT:** 2006 Adopted Budget – Mid-Biennial Budget Review

**PREPARED BY:** Steve Smithers, Assistant City Manager  
Barbara Opie, Assistant to the City Manager  
Emily Moon, Senior Management Analyst

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

- Review the Financial update provided by Staff on the City's revenue projections for year-end 2005 and the revised projections for 2006.
- Review the Human Resources materials on the 2006 Pay Plan, proposed position reclassifications and benefits and direct Staff accordingly.
- Direct Staff to modify the 2006 Budget pursuant to the recommended operating budget modifications presented to City Council.
- Direct Staff to modify the 2006 Budget pursuant to the recommended Capital Improvement Program budget modifications presented to City Council.
- Review the Human Services Board recommendation for 2006 funding and determine if any changes are appropriate.
- Review the Citizen Requests received by City Council at the September 12 Public Meeting on the 2006 Adopted Budget.

### **Summary Statement**

Per City Council direction, a financial update/budget review is to be conducted in the fall of 2005 to review any recommended modifications to the 2006 budget, review any new citizen requests, and address any miscellaneous financial issues that Staff or Council wish to raise.

Staff is presenting minor modifications to the 2006 Adopted Budget, which are outlined in the Background section of this Staff Report. The balanced budget presented here reflects Staff's projections for lower increases in Sales and Use Taxes in 2006 than were originally projected in the 2006 Adopted Budget. A number of expenditure savings have been identified and are outlined in the Staff Report that will allow the City to go forward into 2006 in a fiscally prudent manner and still provide high quality City services.

A Budget Review is scheduled for Monday night's Study Session. This document and the materials attached are intended to facilitate the review and discussion at Monday night's meeting.

**Expenditure Required:** 2006 = \$144,227,179, plus \$18,099,250 in reserves and \$4,237,769 in contingency accounts

**Source of Funds:** General, Utility, General Reserve, Utility Reserve, Golf Course, Fleet Maintenance, General Capital Outlay Replacement, Sales & Use Tax, Open Space, Conservation Trust, General Capital Improvement, and Debt Service Funds

### **Policy Issues**

- Does City Council concur with the proposed modifications to the 2006 Operating Budget presented?
- Does City Council concur with the proposed additional new positions (2.0 FTE) and position reclassifications presented?
- Does City Council concur with the proposed modifications to the 2006 Capital Improvement Program Budget presented?
- Does City Council concur with the recommendations presented by the Human Services Board for 2006 funding?
- Does City Council concur with Staff's recommendations concerning the Citizen Requests received by City Council at the September 12 Public Meeting on the 2006 Adopted Budget?

### **Alternatives**

- City Council could direct Staff to identify other modifications to the Adopted 2006 Operating Budget. Staff believes that the modifications presented to City Council are the best options with the least impact on citizens and services provided given current economic conditions.
- City Council could direct Staff to modify the 2006 Pay Plan, proposed position reclassifications and benefits costs. Staff does not recommend this option as the revised 2006 Budget is predicated on these recommendations and could require significant reductions elsewhere within the budget depending on the direction Council has Staff pursue.
- City Council could direct Staff to identify additional reductions or to fund other capital improvement projects than those identified within the Adopted 2006 Capital Improvement Program (CIP) Budget and the proposed modifications made by Staff. Staff believes that the modified CIP program presented for 2006 continues to maintain the City's valuable infrastructure and works to address the future needs of the community.
- City Council could modify the funding levels recommended by the Human Services Board for 2006 funding. As City Council is aware, the adopted funding of \$170,000 for 2006 originally included \$105,000 funded by Community Development Block Grant (CDBG) funds that have strict limitations on agencies and programs that may utilize these funds. The balance of \$65,000 was funded by the General Fund. However, as previously reported to City Council, the amount of the City's CDBG allocation is anticipated to be reduced by Congress up to 15%, which is why Staff is recommending that the 2006 CDBG funding be reduced from \$105,000 to \$84,000 (using the base 2005 allocation of \$100,000 and reducing it by approximately 15%). The 2006 recommended agencies to be funded by CDBG moneys totals \$84,000 and General Fund totals \$86,000 (an increase of \$21,000 from the originally budgeted \$65,000 for 2006). The General Fund has had to absorb this difference of \$21,000 for 2006. If Council desires to modify funding allocations to the various agencies, there will need to be adjustments made in other areas of the budget.
- City Council could direct Staff to seek alternatives to the recommendations on the Citizen Requests. Staff will work to address City Council's concerns as directed.

### **Background Information**

The City Council is required by the City Charter to adopt the annual budget no later than the fourth Monday in October. However, this requirement does not apply to the 2006 Budget since City Council officially adopted a two-year budget (i.e., two 12-month budgets) for 2005 and 2006 in October 2004. Per City Council direction, a financial update/budget review is being conducted to review any recommended modifications to the 2006 budget, review any new citizen requests, and address any miscellaneous financial issues that Staff or Council wish to raise.

### **NEW POSITIONS INCLUDED IN THE ADOPTED 2006 CITY BUDGET**

A total of 11.975 new FTE were authorized in the 2006 Adopted Budget as part of the City's Three-Year Re-Staffing Plan. The 2006 Adopted Budget includes all salary and benefit expenses for these

positions. Of the 2006 authorized new 11.975 full-time equivalents (FTEs), 9.375 FTE are in the General Fund, 2.5 FTE of which will be funded by the public safety tax. In the Utility Fund, 2.6 FTE were authorized. A summary of these positions previously approved in the 2006 Adopted Budget follow:

Department	FTE	Title	Salary & Benefit Cost
<b>GENERAL FUND</b>			
City Manager's Office	0.4	Senior Public Information Specialist (salary \$21,266; benefits \$3,615)	\$24,881
General Services Department - Municipal Court	0.5	Deputy Court Clerk (salary \$16,649; benefits \$2,830)	\$19,479
Police Department – Patrol, Traffic and Special Operations Division	2.0	Police Officers (salary \$44,469/officer; benefits \$7,560/officer)	\$104,058
Fire Department	0.0	Management Intern I (one benefited non-FTE position) (salary \$35,795; benefits \$6,085)	\$41,880
Community Development Department – Economic Development Division	1.0	Economic Development Aide (conversion of two-year Economic Development Intern into a permanent FTE) (salary \$38,480; benefits \$6,542) (net change to the General Fund of \$0)	\$45,022
Public Works and Utilities Department – Street Maintenance Division	1.0	Community Services Coordinator (salary \$35,795; benefits \$6,085)	\$41,880
Parks, Recreation and Libraries Department – Recreation Facilities Division	3.0	Recreation Aides (salary \$24,934/aide; benefits \$4,239/aide)	\$87,519
Parks, Recreation and Libraries Department – Library Services Division	0.7	Library Associate I/II (salary \$23,313; benefits \$3,963)	\$27,276
Parks, Recreation and Libraries Department – Library Services Division	0.775	Library Page (salary \$14,465; benefits \$2,459)	\$16,924
<b>GENERAL FUND TOTAL</b>	<b>9.375</b>		<b>\$408,919</b>

Department	FTE	Title	Salary & Benefit Cost
<b>UTILITY FUND</b>			
Public Works and Utilities Department – Wastewater Utility Operations	1.0	Foreman (salary \$61,085; benefits \$10,384)	\$71,469
Public Works and Utilities Department – Wastewater Biosolids	1.0	Equipment Operator II (salary \$45,741; benefits \$7,776)	\$53,517
Information Technology Department	0.1	Senior Telecommunications Administrator (salary \$6,604; benefits \$1,123)	\$7,727
Information Technology Department	0.5	Systems Analyst III (salary \$26,585; benefits \$4,519)	\$31,104
<b>UTILITY FUND TOTAL</b>	<b>2.6</b>		<b>\$163,817</b>

An additional 2.0 FTE are proposed with the 2006 budget amendment process in the General Fund (Police and Parks, Recreation and Libraries Departments) and are noted within the Proposed Modifications section below.

As this Budget Review is intended to focus on any modifications necessary to the 2006 Adopted Budget, only the proposed modifications are described below.

#### PROPOSED MODIFICATIONS TO THE ADOPTED 2006 CITY BUDGET

Overall, the total City budget including all funds for 2006 is proposed to be modified from the Adopted total of \$166,945,404 which includes \$21,737,019 in contingencies and reserves, to \$166,564,198 which includes \$22,337,019 in contingencies and reserves (a reduction of 0.13% in the total City budget).

The modifications proposed are summarized below by fund.

#### General Fund

All Departments:

- Modification to departments' regular salary accounts based on actual salary adjustments made in 2005. Human Resources projected regular salaries for every full-time equivalent (FTE) employee within the City for both years of the two-year budget in June 2004. These projections were based on the following assumptions: the employee currently filling each position remains in that position and the employee currently filling the position receives the maximum salary increase available. However, turnover may occur during the year with the vacancy being filled with someone at a lower entry level salary and/or an employee may not receive the maximum salary increase available during that year. Human Resources has provided updated salary projections for 2006 based on salary adjustments that actually occurred in 2005, thus resulting in modifications necessary in the 2006 Adopted Budget. As originally included in the 2006 Adopted Budget, Staff is recommending that the 1% across-the-board (ATB) adjustment to the City's Pay Plan remain. As previously reviewed with City Council in 2004, this ATB will help keep the City's Pay Plan within the market and keep wages competitive. The full amount of ATB and step and merit increases were budgeted in Central Charges to be distributed to the departments' budgets as part of this mid-year budget review. (Net change is -\$525,464)
- The Information Technology Department recommends that the City of Westminster no longer lease-purchase computers and instead purchase all new and replacement computers outright. The lease-purchase plan served the City well by allowing the cost of new and replacement computers to be spread out over a three to four year period as well as getting the City caught up on technology. Prior to the lease purchase program being implemented in 2001, the City owned and attempted to maintain computers that ranged in age from one year old to eight years old, many of these older computers could not operate new software. However, the price of computers now has dropped dramatically in recent years and leasing is now less cost-effective. Beginning in 2006, Staff proposes that the City purchase all new and replacement computers and phase-out the lease program. All existing leases will be completed in 2008. By converting to a purchase program, Staff anticipates that the City will save \$70,000 in 2006. These savings are reflected as a proposed reduction in the General Fund and are reflected in each General Fund department's budget. (Net change is -\$70,000)
- Modification to departments' electricity and gas accounts based on increases in both electricity and natural gas prices anticipated for 2006. The total \$353,048 increase proposed for the General and Utility Funds is regardless of the projected energy savings per the proposed energy performance contract reviewed with City Council at the September 12 Post City Council meeting. (Net change to the General Fund is +\$292,758)

City Council:

- Minor modifications are proposed to City Council's 2006 Adopted Budget to reflect the implementation of Council's monthly allowance for expenses, which was authorized by City Council on April 11 and will go into effect on November 14, 2005. City Council reviewed these proposed changes to their 2006 Adopted Budget at the August 15 Study Session. The implementation of the new City Council allowance totals \$17,400 for the full fiscal year 2006. Staff proposes modifying several accounts and adding the funds needed to cover this new allowance. Staff proposes reducing the following accounts to reflect the implementation of the allowance: mileage reimbursement (-\$1,200), telephone (-\$6,195), and other contractual services (-\$2,100). In addition, funds totaling \$7,905 are needed to fully implement the new allowance; this amount is proposed to be added to City Council's 2006 Adopted Budget. (Net change is +\$7,905)

City Attorney's Office:

- An increase of \$1,945 is proposed to its outside computer charges account due to a six percent increase in its Westlaw on-line informational resource subscription. The City Attorney's Office has identified two partially offsetting decreases in its professional services account (-\$500) and telephone account (-\$300) to address the Westlaw increase. (Net change is +\$1,145)
- A \$950 increase is also proposed in the City Attorney's Office contractual services account for the prosecutors to cover increased postage costs and need for interpreter payments. (Net change is +\$950)

City Manager's Office:

- A net increase of \$35,342 associated with the addition of a 0.4 FTE Senior Public Information Specialist (+\$21,266). This position is noted under the New Positions section above. The difference of \$14,076 between the net increase in the department's budget and the increase of 0.4 FTE reflects the modifications made based on 2005 actual salary adjustments and those projected for 2006 as noted under the All Departments text above. (Net change is +\$35,342)

Central Charges:

- In 2005, health insurance costs increased by 17%. Staff included an additional 17% increase in the 2006 Adopted Budget based on continued health care cost pressures. However, the City's health insurance providers revisited these projected increases and recommends that health insurance costs for 2006 be increased by only 3% over the 2005 rates. This resulted in an overall savings in the medical/dental accounts of \$1,200,911 in the General Fund. In the General Fund alone, the City now pays approximately \$6.1 million annually in medical/dental benefits. All funds combined, the total change to medical/dental benefit costs decreased \$1,287,847; all funds combined, the City now pays approximately \$7.5 million annually. (Net General Fund change is -\$1,200,911)
- Health insurance costs for new staff included within the originally 2006 Adopted Budget and the proposed 2006 amendment. The regular salaries for these staff are included within their respective department's budgets and their associated medical/dental costs are included within the Central Charges budget. (Net change is +\$74,108)
- The City's retirement contribution expense is projected to be \$30,000 less than originally budgeted in 2006. Pay projections were reduced for 2006 based on current employment and pay information. This directly impacts the Pension projections since they are based on a percentage of base salary. (Net change is -\$30,000)
- The City's long term disability and life insurance rates are increasing 16% and 15% respectively. This reflects substantial increases in usage of the benefit by employees and their beneficiaries over the past two years. Staff was able to negotiate a reduction in the originally proposed 25% renewal rate increase based on the long term relationship with The Standard Insurance Company. The policy in place will be reviewed in the 2007/2008 benefit review. (Net change +\$80,500)

- The professional services account, from which unanticipated studies are funded, is proposed to decrease from \$100,000 to \$80,000 in order to help offset other increase in Central Charges and the General Fund. Staff may request carryover funds, should they be available in 2006, to help return this account to a more realistic funding level. (Net change is -\$20,000)
- The City retains ownership of the Westminster Conference Center, while the Westin Westminster manages and operates the facility. The Westin makes payments to the City for the lease of this facility. By contract, the City is obligated to pay any assessed property tax for the conference center. In 2005, property taxes totaled \$205,440. Staff estimates that 2006 property taxes will total \$229,606 based on a new valuation of the conference center. Staff recommends increasing a contract services account in Central Charges for the property tax payment in 2006. Staff is recommending an additional \$40,000 be added to the \$190,000 budgeted for this expense. Staff continues to work with Inland Pacific to address the effects of this contractual obligation on the City. (Net change is +\$40,000)
- As City Council is aware, the 2006 Adopted Budget originally included \$170,000 for the Human Services Board (HSB) funded agencies. Of this amount, \$105,000 is funded by Community Development Block Grant (CDBG) funds that have strict limitations on agencies and programs that may utilize these funds. The balance of \$65,000 was funded by the General Fund. However, as previously reported to City Council, the amount of the City's CDBG allocation is anticipated to be reduced by Congress up to 15%, which is why Staff is recommending that the 2006 CDBG funding be reduced from \$105,000 to \$84,000 (using the base 2005 allocation of \$100,000 and reducing it by approximately 15%). The 2006 recommended agencies to be funded by CDBG moneys totals \$84,000 and General Fund totals \$86,000 (an increase of \$21,000 from the originally budgeted \$65,000 for 2006). The General Fund has had to absorb this difference of \$21,000 for 2006. (Net change is +\$21,000)
- The electronic media accounts, from which Internet and cable Channel 8 programming is funded, are proposed to be decreased from \$80,809 to \$74,309 in order to help offset other increases in Central Charges and the General Fund. This is in addition to the original 10% reduction (-\$10,000) included in the 2006 Adopted Budget. With this additional reduction as part of the mid-year budget review, the electronic media's budget will be reduced a total of 18% from the 2005 budgeted amount. (Net change is -\$7,500)
- The Community Oriented Governance (COG) program budget is proposed to decrease by \$10,000 to help offset other increases in Central Charges and the General Fund. The COG budget was reduced in 2002 by approximately 28% from \$55,600 to \$40,100 to help balance the General Fund during the height of the budget reductions necessary due to the economic downturn. The COG budget has remained at that level since 2002. To help balance the General Fund for 2006, the COG program is again being reduced by \$10,000 (approximately 25%), to a total program budget of \$30,100. (Net change is -\$10,000)
- The citywide memberships account is proposed to be reduced by \$7,000 pursuant to City Council's decision to terminate the City's membership in the Transit Alliance organization. The organization was primarily focused on the passage of FastTracks and with that ballot measure's success, the City believes that continued membership is not an efficient use of City funds nor City Council and Staff's time. This reduction also helps offset increases in the General Fund budget. (Net change is -\$7,000)
- A decrease of \$40,500 in the payment made to the General Capital Outlay Replacement Fund (GCORF) for replacement General Fund vehicles is proposed. This is primarily a result of the mid-year review and evaluation of vehicles proposed to be replaced in 2006. In General Services, Building Operations & Maintenance Division, a pick up truck that was originally scheduled to be replaced in 2006 is recommended to be sent to auction and not replaced. Based on operational changes in that Division, the vehicle is no longer needed. In Parks, Recreation & Libraries, a pick up truck that was scheduled for replacement in 2006 was replaced in 2005, ahead of schedule. As a result, the funds originally included in the GCORF payment for these two pick up trucks are no longer needed. (Net change is -\$40,500)

- Transfer payments to the Fleet Fund are proposed to increase by a combined total of \$350,000 for the General and Utility Funds for escalating fuel costs. As fuel costs continue to escalate, the City's ability to get fuel for the reduced rates of the early 2000's is no longer possible. The General Fund's portion of this increase equals \$280,000 and is based proportionately on the current charges made to both the General and Utility Funds. (Net change is +\$280,000)
- For 2006, the City Manager intends to increase the Department Head group's car allowance by \$50 per month. The Department Heads currently utilize their personal vehicles for City business, including many evening meetings at various locations in the metropolitan area. Their current car allowance is \$290 per month. With the escalating fuel costs and increasing personal vehicle insurance costs, the City Manager believes an adjustment to this car allowance is warranted. The last time this allowance was adjusted was in 1996. The total increase is \$5,400 for nine Department Heads, excluding the City Manager, City Attorney and Judge, whose allowances are set by the City Council. This increase in transfer payments to the Fleet Fund is split between the General and Utility Funds based on where the Department Head is funded. (Net increase to the General Fund is +\$4,200)
- The transfer payment to the Workers Compensation Fund is proposed to increase by a combined total of \$200,000 for the General and Utility Funds. This is due to continued increases in claims payments that have been experienced over the last several years. This amount is proposed to be split based on the employee split between the funds, resulting in an increase in the General Fund of \$140,000. (Net change for the General Fund is +\$140,000)

General Services:

- No net change is proposed for the General Services Department's budget; however, several accounts are proposed for deletion or to be moved from one division to another due to a reorganization within the department during 2005. The Organizational Support Services (OSS) Division is being dissolved and its functions and staff are being absorbed within other General Services divisions. (Net change is \$0)
- Two General Services Department positions are recommended for reclassification. The Administration Division recommends reclassifying and upgrading the Environmental Services Coordinator, who was previously in the Organizational Support Services Division, to Environmental and Administrative Services Officer for the Administration Division, at an estimated cost increase of \$5,130. Also, to accomplish this reorganization, the Organizational Support Services Manager is proposed for reclassification and downgrade to Human Resources Administrator, at a cost decrease of \$10,294. (Net change is -\$5,164)

Finance:

- On August 22, 2005, City Council approved a revised agreement transferring the responsibility of paying for Pension salaries, trainings, reference resources, computers, and office supply costs from the Pension Trust to the City. The Pension Trust will now pay a fee to the City to cover these costs. As a result of this restructuring, the Finance Department proposes amending its 2006 budget to increase a total of \$135,000 for 2.0 FTE Pension staff salaries, training, supplies, training and reference materials, and computer software and hardware for the Pension staff. The Pension Fund, as outlined in the revised agreement, will pay the General Fund for the cost of these staff and their associated expenses annually. (Net change is +\$135,000)

Police Department:

- The Patrol, Traffic and Special Operations Division is proposed to increase by \$15,600 for overtime, uniforms, equipment, cleaning allowances, and training for the 2.0 FTE Police Officers that were previously authorized in the 2006 Adopted Budget. These items were not previously included within the 2006 Adopted Budget but are needed for these employees to be fully operational. (Net change is +\$15,600)



- On February 14, 2005, City Council authorized the addition of a 1.0 FTE Traffic Accident Investigator and a 1.0 FTE Traffic Technician as part of the City's revamped neighborhood traffic enforcement program. These positions' associated costs are included in the proposed budget amendment. In addition to salary and benefits costs, \$3,860 has been included in the proposed budget amendment for the Patrol, Traffic and Special Operations Division to cover overtime, uniforms, cleaning and boot allowances, and training for the 2005 approved Traffic Accident Investigator. Another \$2,650 has been included for similar items for the 2005 approved Traffic Technician. (Net change is +\$6,510)
- The Patrol, Traffic and Special Operations Division proposed with the February 14 memorandum adding another 1.0 FTE Traffic Accident Investigator to aid the department's neighborhood traffic enforcement efforts with the 2006 budget amendment. City Council received an Information Only Staff Report in this week's packet that details the Police Department's request and the progress of the neighborhood traffic enforcement program. This budget amendment includes \$44,469 in estimated salary and \$7,560 in estimated benefits costs for the proposed 1.0 FTE Traffic Accident Investigator. In addition, \$8,690 is proposed for overtime, uniforms, equipment, cleaning allowances, and training for the proposed new Traffic Accident Investigator. (Net change to the Police Department budget is +\$53,159; the benefits are reflected in the Central Charges budget)
- A new van and related equipment are proposed to be added for the Accident Investigator that was added in 2005 and for the additional Accident Investigator proposed in this 2006 budget amendment. (Net change is +\$39,000)
- The Investigations and Technical Services Division is requesting \$5,688 for a new T-1 telecommunications line that will allow the Police Department to access data from every Jefferson County law enforcement agency. The City of Westminster entered into a Memorandum of Understanding with Jefferson County to implement this data-sharing resource, called CopLink, and has received some grant funds to cover eight months of maintenance costs for the T-1 line. The \$5,688 proposed for this item includes installation of the T-1 line, line charges and four months of maintenance costs. (Net change is +\$5,688)
- The Patrol, Traffic and Special Operations Division proposes a net increase of \$10,000 to its budget due to a change in the Harley Davidson motorcycle lease program. The Police Department currently leases Harley Davidson motorcycles for the Traffic Unit through a one-year lease program at the rate of \$1 per year per motorcycle (total of 18 motorcycles, of which 6 are training motorcycles). The Police Department received notification that it will not be able to secure the one-year lease agreement for the same costs in 2006; the new rate offered is \$239 per month. The Police Department is proposing to lease a total of 12 motorcycles, eliminating the training motorcycles. The total increase to the motorcycle program is \$37,000, which includes \$2,584 towards title, equipment conversion and maintenance expenses. As a result, the department proposes reallocating \$27,000 that was originally approved in the 2006 Adopted Budget for end-of-lease repair costs toward payment of a two-year lease for its Harleys. In addition, the division proposes an increase to its budget of \$10,000 to cover the first-year lease costs. Staff has conducted research into leasing and purchasing motorcycles and believes that a two-year lease (2006-2007), which utilizes Harley Davidson equipment the City already owns, is the most cost-effective approach for the next two years. The Police Department will reevaluate motorcycle lease and purchase options during the 2008 budget development process. (Net change is +\$10,000)
- The Patrol, Traffic and Special Operations Division proposes an increase of \$63,700 to its budget to replace 91 ballistic vests that will reach the end of their five-year recommended life spans in 2006. The Police Department plans to develop a replacement program that will ensure that vests are scheduled for regular and more evenly-spaced replacements, thus leveling these replacement costs over multiple years. This new replacement schedule will be factored into the 2007/2008 budget preparation. (Net change is +\$63,700)

- The Investigations and Technical Services Division proposes an increase of \$11,000 to create additional cubicle workspaces for staff added as a result of the public safety tax increase. (Net change is +\$11,000)
- The Police Department proposes purchasing two new computers and software for Records Section personnel for a total cost of \$1,280. Currently the section has too few computers for the number of employees that require computers to do their jobs. The Administration Division's lease payments to others and hardware/software account will be increased to cover these costs; however, the Investigations and Technical Services Division's contractual services account will be reduced by \$1,280 to offset this increase. The net budgetary effect of this purchase is \$0. (Net change is \$0)
- A \$90,000 reduction is proposed for the Police Department's extra duty overtime expenditure account. Private businesses or residents may hire off duty Police Officers to perform security at their businesses or special events, such as a wedding reception or graduation party held at one of the City's recreation facilities. This service is coordinated through the Police Department and associated Police Officer overtime expenses are budgeted there. These security expenses are offset by revenues received from the businesses or residents as reimbursement to the City. Fewer businesses are requesting a uniformed officer for their private security needs and the department needs less money to pay officers who are performing this service. As a result, the amount of money the City receives from these private businesses reimbursing the City for the officers' extra duty pay is decreasing. Therefore, a corresponding reduction in General Fund revenue for this item is also included within this proposed amendment. (Net change is -\$90,000)

Fire Department:

- The Fire Department proposes to reclassify public safety tax firefighter position that has not been filled as a civilian Public Education Specialist. Salary and benefit expenses for the proposed reclassification to a 1.0 FTE Public Education Specialist (estimated at \$46,595 for salary and \$7,921 for benefits) are included in this budget amendment and result in a net departmental decrease of \$10,228. The Public Safety Futures Task Force, which preceded the public safety tax increase ballot measure, identified a need for a public education and information position. A Public Information/Education Specialist was hired in October 2004. The Fire Department has come to understand that the duties associated with its public information needs are a full time job. By separating the public information and education functions through hiring a 1.0 FTE Public Education Specialist position, the department will be better able to promote wellness throughout the community and provide services such as injury prevention and enhanced emergency management. Specific duties of this position would include: juvenile fire-setter counseling, Fire Prevention Week programming, development of curriculum, Firefighter and citizen training, and grant research and writing. The Fire Department believes that the reclassification of a 1.0 FTE Firefighter position to a 1.0 FTE Public Education Specialist will not adversely affect Fire Department emergency personnel staffing because the proposed position will positively affect the incidence of fire and injuries within Westminster. The Fire Department's 2006 budget is proposed to increase by an additional \$7,020 for uniforms, bunker gear, equipment, supplies, training aids, cleaning allowance, meeting expenses, and career development for the 1.0 FTE Public Education Specialist. (Net change is -\$3,208)
- The Fire Department anticipates a \$30,000 increase in the ambulance billing contract fee and therefore is proposing to increase their contractual services account accordingly. The Fire Department anticipates that this expense will be recovered through revenue generated from ambulance billings and collections. (Net change is +\$30,000)

Community Development:

- A net increase of \$5,044 reflects the modifications made department-wide based on 2005 actual salary adjustments and those projected for 2006 as noted under the All Departments text above. (Net change is +\$5,044)

Public Works & Utilities

- The street light account, which pays for street light electricity and maintenance and repair of street lights conducted by Xcel Energy, is proposed to increase by \$45,000. However, this increase is offset by a proposed reduction in the Street Division's maintenance construction materials account of the same amount. (Net change is \$0)

Parks, Recreation & Libraries:

- The Recreation Programs Section proposes adding an indexed 0.5 FTE Facility Assistant (\$24,026 in salary; \$4,084 in benefits) and an indexed 0.3 FTE Guest Relations Clerk II (\$8,039 in salary; \$1,367 in benefits) in accordance with an August 22, 2005 intergovernmental agreement to convert these Hyland Hills employees to City employees. Hyland Hills is obligated to pay the City for the cost of these employees. The Senior Center also proposes adding \$300 to cover the purchase payment for a PC for the Facility Assistant position. (Net change to PR&L's budget is +\$32,365; the benefits are reflected in the Central Charges budget)
- The Administration Division also recommends adding 0.2 FTE total to two existing Management Assistant positions, at a total cost of \$11,574, resulting in an additional eight hours of work each week. This FTE increase will be split between the two existing, part-time Management Assistants to allow them greater time to work on Legacy Foundation projects. (Net change is +\$11,574)
- To address rising bank charges that result from increased use of credit cards at City Recreation facilities, the Parks, Recreation and Libraries Department proposes an increase of \$4,526 to its bank charges accounts. When a customer uses a credit card to pay for a service, the bank charges a percentage of that credit card charge back to the entity providing the credit card access. As the use of credit cards increases, so does the amount the City must pay for allowing the flexibility of using them. (Net change is +\$4,526)
- The Recreation Programs Section proposes a \$1,920 increase for field repair materials due to an increase in field rentals. The City is experiencing an increase in rental revenue that more than offsets this expense. (Net change is +\$1,920)
- The Recreation Facilities Section is proposing a \$6,500 increase in chemical costs, as all four city pools are converting from a gas chlorine disinfecting system to safer, but more expensive, chemicals. City Council approved the Pool Disinfectant and Monitoring System capital improvement project on August 8, 2005. (Net change is +\$6,500)
- The Recreation Programs Section proposes an increase to fund additional temporary salaries for adult sports programming. Recreation Programs has experienced increased revenues in adult sports that will more than offset this cost. (Net change is +\$5,261)
- The Park Services Division proposes an increase to the funding for water and sewer services provided to the American West Little League for the Countryside Ballfields. The City has an agreement with this Little League whereby the City pays for the watering of these fields. The cost associated with these fields has continued to increase to a point that the PR&L Department can no longer absorb, thus the request to increase their budget from \$8,000 to \$17,000 in 2006. (Net change is +\$9,000)
- In the 2006 Adopted Budget, a Design Development Section 1-ton dump truck was approved to be upgraded to a 2 ½ ton dump truck. At the time of the development of the 2005/2006 Budget, it was projected to cost an additional \$6,200, which was included in the 2006 Adopted Budget. However, the Purchasing Officer reviewed all of the vehicle purchases for 2006 and anticipates that an upgrade to a Design Development Section dump truck will cost \$9,200 instead of the \$6,200 budgeted. This increase is included in this proposed budget amendment. (Net change is +\$3,000)

Below is a summary chart of the net changes made to the General Fund department budgets.

<b>General Fund Department</b>	<b>Net Change Proposed to Adopted Budget</b>
City Council	+\$6,554
City Attorney's Office	-\$8,536
City Manager's Office	+\$35,342
Central Charges (including transfer payments)	-\$2,040,689
General Services	-\$7,288
Finance	+\$152,562
Police	+\$576,010
Fire	+\$193,040
Community Development	+\$5,044
Public Works & Utilities	+\$41,049
Parks, Recreation & Libraries	+\$228,660
<b>TOTAL</b>	<b>-\$818,252</b>

NOTE: The Net Change Proposed to Adopted Budget column will not necessarily match the items described under each department's summary above as a result of impacts of the adjustments discussed in the All Departments section (i.e., adjustments citywide to salaries, computer purchases and energy costs).

#### Utility Fund

##### All Departments:

- Modification to departments' regular salary accounts based on actual salary adjustments made in 2005. As originally included in the 2006 Adopted Budget, Staff is recommending that the 1% across-the-board (ATB) adjustment to the City's Pay Plan remain. As previously reviewed with City Council in 2004, this ATB will help keep the City's Pay Plan within the market and keep wages competitive. The full amount of ATB and step and merit increases were budgeted in Central Charges to be distributed to the departments' budgets as part of this mid-year budget review. (Net change is -\$123,887)

##### Central Charges

- As noted in the General Fund section previously, Staff included an additional 17% increase in the 2006 Adopted Budget based on continued health care cost pressures. However, the City's health insurance providers revisited these projected increases and recommends that health insurance costs for 2006 be increased by only 3% over the 2005 rates. This resulted in an overall savings in the medical/dental accounts of \$88,814 in the Utility Fund. In the Utility Fund alone, the City now pays approximately \$1.2 million annually in medical/dental benefits. (Net Utility Fund change is +\$88,814)
- Health insurance costs for new staff included within the originally 2006 Adopted Budget and the proposed amendment. The regular salaries for these staff are included within their respective department's budgets and their associated medical/dental costs are included within the Central Charges budget. (Net change is +\$23,803)
- The City's retirement contribution expense is projected to be \$500 less than originally budgeted in 2006. Pay projections were reduced for 2006 based on current employment and pay information. This directly impacts the Pension projections since they are based on a percentage of base salary. (Net change is -\$500)
- The City's long term disability and life insurance rates are increasing based on substantial increases in usage of the benefit by employees and their beneficiaries over the past two years. (Net change +\$14,400)
- Transfer payments to the Fleet Fund are proposed to increase by a combined total of \$350,000 for the General and Utility Funds for escalating fuel costs. The Utility Fund's portion of this increase equals \$70,000 and is based proportionately on the current charges made to both the General and Utility Funds. (Net change is +\$70,000)

- For 2006, the City Manager intends to increase the Department Head group's car allowance by \$50 per month. The total increase is \$5,400 for nine Department Heads, excluding the City Manager, City Attorney and Judge, whose allowances are set by the City Council. This increase in transfer payments to the Fleet Fund is split between the General and Utility Funds based on where the Department Head is funded. (Net increase to the Utility Fund is +\$1,200)
- The transfer payment to the Workers Compensation Fund is proposed to increase by a combined total of \$200,000 for the General and Utility Funds. This is due to continued increases in claims payments that have been experienced over the last several years. This amount is proposed to be split based on the employee split between the funds, resulting in an increase in the Utility Fund of \$60,000. (Net change for the Utility Fund is +\$60,000)
- Modification to departments' electricity and gas accounts based on increases in both electricity and natural gas prices anticipated for 2006. (Net change to the Utility Fund is +\$89,355)

Public Works and Utilities:

- An increase of \$25,000 is proposed for the Water Resources and Treatment Division to provide maintenance of the raw water ditch system, which was previously funded in the Capital Improvement Program (CIP). (Net change is +\$25,000)
- A \$9,100 increase is proposed for the Wastewater Plant Section to line a tanker trailer that is scheduled for replacement in 2006. Staff believes the lining would extend the life of this replacement unit by approximately seven to eight years. Changes in waste treatment operations have resulted in increased corrosion inside the tanks. Staff recommends purchasing future replacement tankers with non-corrosive lining installed. (Net change is +\$9,100)
- During 2005, a reorganization occurred with the Public Works & Utilities Department and the new Capital Projects and Budget Division was created. With this new division, a 1.0 FTE Senior Management Analyst was reclassified and upgraded to Capital Projects and Budget Manager, for a total estimated cost increase of \$7,155. Two other positions are affected by the creation of this new division and will become positions within this new division: a 1.0 FTE Reclaimed System Coordinator would be reclassified and downgraded to Senior Engineer for a total cost decrease of \$6,265; a 1.0 FTE Water Resources Engineering Coordinator would be reclassified and upgraded for a total cost of \$6,210. (Net change is +\$890)

Information Technology:

- The Information Technology Department completed two projects in 2005 that were scheduled for completion in 2006. As a result of completing the Utility Billing Section's computer system replacement and the sales tax system conversion early, Information Technology proposes reducing its computer software and hardware account by \$30,000. (Net change is -\$30,000)
- Staff also proposes increasing the budget that will be used to implement a four-year replacement schedule for data communication equipment by \$10,000. This equipment is utilized in organizing and keeping current telephone and data connection systems located throughout the City. (Net change is +\$10,000)
- Information Technology proposes a \$300 increase to its budget in order to purchase a computer for the previously authorized Systems Analyst III that will be added in 2006. A computer was not originally included in the 2006 Adopted Budget as the department was uncertain whether one would be needed. Subsequently, the department realized that this new position will indeed need a computer for his/her job. (Net change is +\$300)
- The department proposes a \$9,600 increase to its professional services account to fund contractual assistance for JD Edwards (JDE) Financial Management system upgrades and application enhancements in 2006. The JDE capital improvement project budget will be closed in 2005 and this proposed funding is needed to ensure ongoing support for the application in 2006. (Net change is +\$9,600)

Water and Wastewater Capital Improvement Program (CIP):

- The Department of Public Works and Utilities (PW&U) presented proposed Utility Fund Capital Improvement Program projects' modifications at the May 2, 2005 Study Session and City Council approved these changes via resolution at the May 23, 2005 Council meeting. As part of this continued review and evaluation, Staff evaluated what was previously approved in the 2006 Adopted Budget and identified eight (8) projects that are not deemed necessary or ready to undertake at this time. Rather than have the funds held up in a project that may not proceed, Staff is recommending that these funds be moved into the water and wastewater project reserve accounts and several new projects as identified below. Staff will be conducting further review of the CIP budget and reserve funds and will be bringing back additional recommendations to City Council at a later date. PW&U is currently pursuing an Infrastructure Master Plan update that is anticipated to be under contract in October or November. The Infrastructure Master Plan update will be a comprehensive look at the water and wastewater systems, specifically in the areas of existing utilities and the repair/rehabilitation/replacement needs of the two systems. The findings from this study will define CIP budget requests in the future. The eight projects impacted are as follows:
  - Wastewater Master Plan System Improvement (-\$250,000),
  - Semper Water Treatment Optimization/Renovation (-1,500,000),
  - Raw Water System Improvements (-\$200,000),
  - PW&U Project Inspection (reduced from \$170,000 to \$100,000),
  - Utility Projects Landscaping (-\$50,000),
  - Additional Northwest Water System Storage (-\$500,000),
  - Water Storage Tank Major Repair (-\$150,000),
  - Master Plan Water Main Maintenance/Replacement/Additions (-\$230,000), and
  - Miscellaneous Waterline Maintenance/Replacement/Additions (-\$250,000)
- The Utility Fund CIP is proposed to increase a total \$200,000 due to increased tap fee revenues. These increased revenues are proposed to be deposited into the respective Water or Wastewater Capital Project Reserve accounts to be allocated at a later date by City Council.
- The funds from these projects are proposed to be moved to the following reserve accounts and new projects for 2006:
  - Wastewater Capital Project Reserve (Net change is +\$300,000)
  - Water Capital Project Reserve (Net change is +\$2,450,000)
  - Relocation of 128th Avenue Pressure Reducing Valve – The current pressure reducing valve is not constructed to City standards and is starting to fail. Staff has no way to isolate the main valve for service without shutting it down entirely. The unit does not have a relief valve to relieve over pressures in event of a mechanical failure. In addition, the current location is flood prone and the high groundwater in the valve vault is deteriorating valves and fittings. (Net change is +\$105,000)
  - Country Club Village 24-inch Water Main Upsizing in Zuni Street – This watermain is required to be replaced as part of the development project at 120<sup>th</sup> Avenue and Zuni Street. Per the Water Master Plan, the current 12-inch main needs to be upsized to a 24-inch water main. The developer is required to install the 12-inch main and Public Works & Utilities is proposing to upsize the water main at this time rather than waiting until a later date, avoiding higher costs and additional disruptions to vehicle travel and businesses. These funds are for the incremental costs between a 12-inch and 24-inch main plus new bore and connections to the water main on the south side of 120<sup>th</sup> Avenue. (Net change is +\$300,000)
  - Shoenberg Property Water Mains to 70th Avenue – This project installs a 12-inch water main connection across Sheridan Boulevard at 70<sup>th</sup> Avenue. This 12-inch water main will connect to the proposed water main within the Shoenberg site and extends across Sheridan Boulevard. This project will be coordinated with the Sheridan widening to minimize the length of bore, as well as simplifying permitting needed through the Colorado Department of Transportation (CDOT). This connection will reinforce the water main loop in the southern portion of the

Westminster water system, providing greater reliability for fire flows for commercial and residential properties in the area. (Net change is +\$220,000)

Below is a summary chart of the net changes made to the Utility Fund department budgets.

<b>Utility Fund Department</b>	<b>Net Change Proposed to Adopted Budget</b>
Central Charges (including Transfer Payments)	-\$178,411
Finance	+\$6,198
Public Works & Utilities	+\$140,306
Information Technology	+\$31,907
Water/Wastewater Capital Improvements	+\$200,000
<b>TOTAL</b>	<b>+\$200,000</b>

Fleet Fund

- An adjustment to the Department Heads' car allowances proposed for 2006 requires additional funds as noted previously. Car allowances are paid from the Fleet Fund. A transfer from Central Charges in the General and Utility Funds to the Fleet Fund for the adjusted allowance that totals \$5,400 is proposed in this budget amendment. (Net change is +\$5,400)
- A \$350,000 increase to the Fleet Fund is proposed to address escalating fuel costs. City Council approved a \$350,000 carryover increase to the 2005 Adopted Budget on August 8, 2005. To cover this increase, Staff proposes increasing the transfer from the General Fund (\$280,000), Water Fund (\$31,500) and Wastewater Fund (\$38,500) to the Fleet Fund. (Net change is +\$350,000)

<b>Fleet Maintenance Fund</b>	<b>Net Change Proposed to Adopted Budget</b>
Fleet Maintenance Division	+\$355,400
<b>TOTAL</b>	<b>+\$355,400</b>

Self-Insurance Fund

Workers Compensation:

- An increase of \$200,000 is proposed for the Workers Compensation Fund, as the 2006 Adopted Budget (\$603,815) allowed for only a 1% increase over the 2005 Adopted Budget and claims payments are estimated to exceed this amount in 2006. Staff is working aggressively to increase safety and decrease injuries both for the well-being of staff and to minimize financial implications for the City. As previously note in the Central Charges sections for the General and Utility Funds, this increase is proposed to be split \$140,000 and \$60,000 respectively. (Net change is +\$200,000)

Property Liability:

- A minor change associated with salary adjustments is proposed to the 2006 Adopted Budget. (Net change is +\$115)

<b>Self-Insurance Fund</b>	<b>Net Change Proposed to Adopted Budget</b>
Workers Compensation	+\$200,000
Property Liability	+\$155
<b>TOTAL</b>	<b>+\$200,155</b>

General Capital Outlay Replacement Fund (GCORF)

Staff recommends that the GCORF be decreased in 2006 by \$40,500 due to the elimination of a Building Operations and Maintenance Division truck from the City's fleet that was scheduled to be replaced in 2006 and the early purchase of a Parks, Recreation and Libraries replacement truck in 2005. The 2006 Adopted Budget for the GCORF was \$728,340 and 2006 Amended Budget is recommended at \$687,840. The Fleet Manager, after working with staff from other departments, has made some minor changes to the proposed vehicle replacements for 2006. These changes include replacing two fewer Patrol cars than originally approved (12 replacement patrol cars are approved per the 2006 Adopted Budget) and replacing three Investigations and Technical Services Division staff vehicles and a crime investigations van in their place. These proposed changes in the Police Department vehicles were reviewed with the department and are recommended based on their recommendation; no additional funds are needed with these proposed changes. (Net change = -\$40,500)

<u>General Capital Outlay Replacement Fund</u>	<u>Net Change Proposed to Adopted Budget</u>
GCORF	-\$40,500
<b>TOTAL</b>	<b>-\$40,500</b>

Golf Course Fund

The Golf Course Fund continues to struggle in light of the increased competition in golf play in the metropolitan area and the burden of paying the remaining portion of debt service that is not being covered by other sources of funds. Play at the golf courses has remained stagnate or declined over the last year, where rounds played at Legacy are down 0.9% through August over the same period last year and up 8.2% at The Heritage. In 2003 and 2004, Legacy experienced a 13.7% and 5.7% decrease respectively in rounds played. In 2003 and 2004, The Heritage experienced an 18.9% and 3.0% decrease respectively in rounds played.

- Staff is recommending an increase in the transfer payment from the Sales and Use Tax Fund of \$85,000 to the Golf Course Fund's 2006 Budget. The Adopted 2005 Budget includes a transfer payment of \$250,000. In the 2006 Adopted Budget, this transfer payment was reduced to \$200,000. Based on Staff's current assessment of the Fund, the transfer payment in 2006 is being recommended to be increased to a total of \$285,000. As Council will recall, the strategy that was put in place brought a subsidy to the courses to cover debt service. The subsidy approved covered all of the Legacy debt service but did not cover all of the Heritage debt service. The Heritage Golf Course's debt service in 2005 totals \$498,990 and in 2006 totals \$500,018. The proposed increase to \$285,000 will cover a larger portion of this debt service. If all the debt service is excluded from the Golf Course operations budget, the golf courses are very close to covering all operating expenses.
- Modification to departments' regular salary accounts based on actual salary adjustments made in 2005. As originally included in the 2006 Adopted Budget, Staff is recommending that the 1% across-the-board (ATB) adjustment to the City's Pay Plan remain. As previously reviewed with City Council in 2004, this ATB will help keep the City's Pay Plan within the market and keep wages competitive. The full amount of ATB and step and merit increases were budgeted in Central Charges to be distributed to the departments' budgets as part of this mid-year budget review. (Net change is -\$17,585)
- Staff also proposes to continue to freeze a 1.0 FTE Golfworker position at Legacy Ridge. This results in a decrease in the Golf Course Fund's expenditures of \$31,750. (Net change is -\$31,750)
- As noted in the General and Utility Funds' previously, Staff included an additional 17% increase in the 2006 Adopted Budget based on continued health care cost pressures. However, the City's health insurance providers revisited these and recommends that health insurance costs for 2006 be increased by only 3% over the 2005 rates. This resulted in an overall savings in the medical/dental accounts of \$20,794 in the Golf Course Fund. In the Golf Course Fund alone, the



City now pays approximately \$164,400 annually in medical/dental benefits. (Net Golf Course Fund change is -\$20,794)

- The City’s long term disability and life insurance rates are increasing based on substantial increases in usage of the benefit by employees and their beneficiaries over the past two years. However, more funding than what was needed included in the Adopted 2006 Golf Course Fund Budget, therefore resulting in a reduction of \$14,100. (Net change -\$14,100)

Staff continues to address budget shortfalls with expenditure reductions and an increased emphasis on increasing golf rounds. Staff will continue to be aggressive in marketing the golf courses to assure that play is maximized and that revenues continue to increase.

<b>Golf Course Fund</b>	<b>Net Change Proposed to Adopted Budget</b>
Legacy Ridge	-\$32,438
The Heritage	-\$4,087
<b>TOTAL</b>	<b>-\$36,525</b>

Sales and Use Tax Fund

As reported to City Council in the September 2 Information Only Staff Report, the 2005 Budget for the Sales and Use Tax Fund, excluding the public safety tax, was projected at a 4% growth over the estimated collections for 2004. However, since the Actual 2004 collections were higher than anticipated, the net result is that the 2005 Adopted Sales & Use Tax budget is 3.2% over 2004 collections on an adjusted basis. Despite this better than expected performance in 2004, the performance in 2005 has not been as robust. Sales tax collections remain positive, but the use tax collections continue a roller coaster trend, pulling down the entire Sales and Use Tax fund to a current net increase of 0.7% over 2004 actual collections. As such, Staff has revised year-end estimates for 2005 down to approximately 1% increase over the 2004 actual collections. Other General Fund revenues are performing better than expected, helping offset some of this reduction in Sales and Use Tax revenues. All City departments have been practicing restraint in their spending in 2005, including preserving salary savings, to assure that the City ends the year in a positive financial position.

These trends ripple forward and impact revenue projections for 2006. The 2006 Adopted Budget is predicated on a 3.4% increase over the 2005 Adopted Budget for the Sales and Use Tax Fund. Based on the revised projections for 2005, the figures for the 2006 Budget amendment are being revised downward to 1.5% increase over the 2005 year-end estimated figure.

The peak sales and use tax collections year for the City was 2001, when \$53.4 million was collected. Based on the revised 2006 revenue projections, excluding open space and the public safety tax, the City remains \$3.1 million below that figure, or down 5.9%.

Staff continues to watch revenues closely. With the recent announcement of the nationwide closures for Mervyn’s stores, Staff anticipates that the Mervyn’s store at the Westminster Mall will close in early 2006. This is the second major closure at the Mall and its impacts are anticipated as a reduction of approximately \$320,000 for the portion of Sales and Use Taxes transferred to the General Fund. Staff has built into the revenue projections for the Sales & Use Tax Fund a 10% reduction in Westminster Mall collections, which accounts for the closure of the Mervyn’s store as well as continuing reductions in revenues generated by the Mall. In addition, the impacts from Hurricane Katrina and escalating fuel costs weighed into the 2006 revenue projections. Staff will continue to monitor all revenue collections very closely and will be prepared to make any necessary modifications in expenditures early in 2006. One option Staff has identified to address a potential revenue shortfall is to delay the hiring of new staff proposed with the Adopted and Amended 2006 Budget. Staff will be prepared to institute this hiring freeze if the City’s financial condition warrants such action. Staff

will be diligent in monitoring revenues through the balance of 2005 and into 2006 and return to Council should this option and/or others be necessary.

<u>Sales &amp; Use Tax Fund</u>	<u>Net Change Proposed to Adopted Budget</u>
Sales & Use Tax	-\$1,191,190
<b>TOTAL</b>	<b>-\$1,191,190</b>

General Capital Improvement Fund (GCIF)

The General Fund Capital Fund CIP is proposed to decrease a total \$60,000 due to projected reduced revenues for 2006. Proposed changes to the Adopted 2006 CIP:

- Elimination of Neighborhood Traffic Mitigation project. This project implemented traffic mitigation measures (e.g., traffic control signs, traffic circles, medians, speed humps and other measures) in residential neighborhoods where speeding occurs. In January 2004, City Council placed a moratorium on new Neighborhood Traffic Mitigation Program projects to allow time for City Staff and City Council to evaluate the effectiveness of the Program and consider alternative means of addressing the issue of speeding within residential neighborhoods. City Council and Staff concluded that the original engineering fix was not effective in addressing the problem of speeding in the neighborhoods and decided to phase in a enhanced Police traffic enforcement program over the 2005 and 2006 budget years, which is reflected in the General Fund operating budget amendment. As such, this project is no longer required in the GCIF. (Net change is -\$200,000)
- Building Division Field Operating System – This is a new project proposed for 2006. This project is for the purchase and programming of hand held computer devices for field use associated with the new Building Division Accela Automation software installed this year. The software manages building permits, inspection information and rental property maintenance records. These hand held devices were not in the original scope of the Accela project. (Net change is +\$80,000)
- JDE Upgrades for 2006 – This project is proposed to use savings from the original J.D. Edwards (JDE) financial and human resources management software system implementation project to allow staff to catch up on upgrades that have not been implemented from the last few years due to other priorities. (Net change is \$0; Staff proposes utilizing \$100,000 from current JDE project when it is closed out at year end)
- Public Safety Emergency Generator – \$150,000 is included in the Adopted 2006 CIP budget for the replacement or an emergency generator for the Public Safety Center. An additional \$10,000 is proposed in the 2006 budget amendment for a project contingency. Staff has received an estimate of approximately (\$145,000-\$150,000) which leaves no funding for contingency. This increase is proposed to be paid from public safety tax revenues. (Net change is +\$10,000 from \$150,000 to \$160,000)
- Community Enhancement Program – This fund provides for a wide variety of projects throughout the City of Westminster. This project is funded solely by earmarked Accommodations Tax revenues in the GCIF for enhancement projects. Staff is projecting an increase in revenues for 2006 for this revenue source and since they are dedicated to the Community Enhancement Program, this project budget is proposed to increase accordingly. (Net change is +\$50,000 from \$1,050,000 to \$1,100,000)
- Heritage 9-hole Expansion – This project was for the preliminary design of an additional 9-holes to The Heritage golf course. However, upon further review, Staff is recommending the elimination of this project currently as too many issues exist to pursue at this time. Staff continues to work on this expansion option but rather than tying up these funds, recommends using them for the City Park Recreation Center Energy Audit Improvements. (Net change is -\$115,000)
- City Park Recreation Center Energy Audit Improvements – This is a new project proposed for 2006. Staff is recommending that the funds for The Heritage 9-hole expansion project be

redirected to assist with the initial costs to offset annual capital contribution associated with the energy audit. The improvements associated with the energy audit for the City Park Recreation Center alone total approximately \$1.26 million associated with HVAC improvements, excluding lighting and water retrofits. (Net change is +\$115,000)

<b>General Capital Improvement Fund</b>	<b>Net Change Proposed to Adopted Budget</b>
Streets & Traffic Improvements	-\$200,000
Other Capital Improvements	+\$80,000
Public Safety Capital Improvements	+\$10,000
Park Improvements	+\$50,000
<b>TOTAL</b>	<b>-\$60,000</b>

Debt Service Fund

A decrease of \$213,875 is proposed to the Debt Service Fund due to the early payment on the Shaw Heights bond issue. The City issued bonds in 1987 for improvements including an arterial street widening along 92<sup>nd</sup> Avenue and storm drainage improvements downstream of the Westminster Mall. The Shaw Heights storm drainage improvements run along Sheridan between 88<sup>th</sup> Avenue and the Burlington – Northern Railroad Property. The remaining debt payments were associated with the Mall’s special assessment entered in January 1987 for these improvements. The Mall decided to pay off the remaining special assessment in March 2005; this debt issue was originally scheduled to be paid off in 2007. As a result of the early payment of this bond, the Debt Service Fund no longer has this financial obligation and therefore reduced by the revenue payment received from the Mall for their special assessment and the expenditure made by the City in paying this debt (this debt was a pass through for the City due to the special assessment on the Mall). (Net change is -\$213,875)

<b>Debt Service Fund</b>	<b>Net Change Proposed to Adopted Budget</b>
Debt Service	-\$213,875
<b>TOTAL</b>	<b>-\$213,875</b>

Summary of Modifications

The table below summarizes the proposed net changes to each of the funds discussed in this Staff Report.

<b>Fund</b>	<b>Adopted 2006 Budget</b>	<b>Revised 2006 Budget</b>	<b>Net Change</b>
General	\$86,211,079	\$85,392,827	-\$818,252
General Reserve	\$7,954,400	\$8,554,400	+\$600,000
Utility	\$42,879,223	\$43,079,223	+\$200,000
Utility Reserve	\$9,544,850	\$9,544,850	+\$0
Self-Insurance	\$1,965,900	\$2,166,055	+\$200,155
Fleet Maintenance	\$1,589,394	\$1,944,794	+\$355,400
General Capital Outlay Replacement	\$728,340	\$687,840	-\$40,500
Golf Course	\$3,380,092	\$3,343,567	-\$36,525
Sales & Use Tax	\$62,783,108	\$61,591,918	-\$1,191,190
General Capital Improvement	\$7,668,000	\$7,608,000	-\$60,000
Debt Service	\$8,442,782	\$8,228,907	-\$213,875

## PAY, CLASSIFICATION AND BENEFITS PLAN

### Pay and Classification

Staff completed the biennial review of the pay and classification system in 2004 for the 2005 and 2006 Budgets. The pay and classification adjustment recommendations were based on the following:

- An extensive salary survey process of eight metro cities (Arvada, Aurora, Boulder, Englewood, Fort Collins, Lakewood, Littleton and Thornton), special districts and private sector information;
- Data collected from the Colorado Municipal League (CML) survey on 75 benchmarks;
- A special City survey of 18 benchmarks not included in CML;
- Direct contacts with other municipalities to verify or clarify survey data;
- Mountain States Employers Council private and public sector data; and
- Special surveys and audits of 33 department requested positions.

Staff continues to use a benchmark system whereby those City positions that are relatively similar among other Denver Metro area cities are surveyed. Examples of these positions include: Clerk Typist II, Police Officer/Senior Police Officer, Firefighter I/II, Parksworker I/II, Planner III and Accounting Manager. The salaries for non-benchmark positions are linked to the salaries of specific benchmark positions based on their relationship to a job group and relative value to the organization. An in-depth survey was conducted of all 93 benchmarks in 2004. Recommended range adjustments were based on a review of each benchmark position's minimum and maximum range value in comparison to the market. Generally, an adjustment is recommended when a position is more than 3.5% outside the market. This thorough market survey will be conducted on a biennial basis in conjunction with the 2-year budget process; the next market survey will be conducted during 2006 in preparation for the 2007/2008 Budget. A City survey of other organizations anticipated across-the-board 2006 pay plan adjustments will be reviewed with City Council as well at the Budget Review.

Per the 2004 review made in January 2005, the 2005 and 2006 pay plans included pay and/or classification changes for 143 positions, impacting a total of 528.75 full time equivalents (FTE). A 1% across-the-board increase was implemented for all full and part-time classifications for 2005 and was previously adopted by City Council for 2006. Based on revised 2006 revenue projections, Staff is recommending no change to the 1% across-the-board increase included in the 2006 Adopted Pay Plan.

As part of the 2006 Budget review process, the 2006 recommended amended pay plan includes a number of classification and titles changes due to reorganization and restructuring of position responsibilities. Seventeen (17) total position changes are recommended including 6 upgrades and 7 downgrades due to reorganization of responsibilities and 4 titles and/or classification changes not impacting pay grades. The total impact to the regular salaries budget was a reduction of \$12,747 from the total Adopted 2006 Budget. These recommended changes will be discussed with City Council on September 19 at the Budget Review.

In conducting the mid-year budget review for the 2006 Adopted Budget, the regular salary accounts were re-projected with current employment data. The result of these projections and reclassifications is a reduction in regular salary accounts of \$830,979, with \$557,893 reduced in the General Fund. New 2006 positions comprise \$575,944 of regular salaries plus \$97,910 in additional benefit costs for a total of \$673,854 in all funds. The total regular salaries recommended budget for 2006 with new positions is \$51,456,049 and represents a 973.824 full time equivalent (FTE) positions. As noted in the department descriptions above, a total of 2.0 FTE additional staff is proposed with this amendment process for 2006. These additional FTE's represent 0.8 FTE increase for the Community Senior Center based on the new intergovernmental agreement with Hyland Hills Parks and Recreation District (IGA approved 8/22/05), 0.2 FTE Management Assistant increase to address ongoing efforts with the Legacy Foundation, and 1.0 Traffic Accident Investigator as proposed with the February 2005 reorganization of city-wide residential traffic mitigation efforts.

Currently, the City has an authorized full-time equivalent (FTE) staffing level of 958.849 for 2005. The 2005 pay plan reflects a net change of -14.775 FTE from the 2004 pay plan as a result of eliminating positions previously frozen through 2004; this does include the addition of 1.0 FTE in February 2005 for the Police Department's enhanced traffic mitigation program. The current Adopted 2006 pay plan reflects an increase of 11.975 FTE. In addition, as noted above, 2.0 FTE are proposed as part of the mid-year budget review, bringing the total increase to the 2006 pay plan of 13.975 FTE. These new FTE bring the total in 2006 to 973.824 FTE.

The attached Pay Plan reflects the changes to positions identified in the attached Change Sheet document. The attached New Positions Sheets reflect those positions originally authorized as new for 2006 per the Adopted 2006 Staffing Plan as well as the new staff proposed as part of the 2006 budget amendment process. The attached Staffing Plan reflects the Change and New Positions Sheets.

#### Benefits

As Council is aware, General Services Department Staff conducts a survey of the benefits provided in selected cities and special districts on an every other year basis. This survey was conducted in 2004 on the following benefits: pension contributions, medical and dental benefits, life insurance coverage, retiree medical benefits, prescription benefits, dental and orthodontic maximum benefits, leave benefits, special pay and education reimbursement programs. Based on this comprehensive survey, no benefit changes were recommended. The 2004 survey confirmed that the City benefit package is comparable or superior to other entities surveyed, keeping the City in a competitive position. Staff conducts the benefits survey every two years; the next benefits survey will be conducted in 2006 in preparation for the 2007/2008 Budget.

Benefit renewals for medical insurance were significantly less than originally anticipated in the 2006 budget. Medical and dental costs will be increasing by 3% instead of the budgeted 17%, resulting in a savings of approximately \$1.28 million city-wide. However, the City is experiencing significant increases in long term disability and life insurance premiums. The increases have been negotiated to a reasonable level of increase at \$75,000 total for the General Fund based on the strength of our long term relationship with The Standard Insurance Company.

#### HUMAN SERVICES BOARD RECOMMENDATIONS REVIEW

At the August 1 Study Session, City Council requested that the HSB reconsider the funding level recommended for the Community Reach Center in light of the extenuating circumstances surrounding their absence at their assigned interview time. Please refer to the separate Staff Report with the follow up requested.

#### CITIZEN REQUESTS REVIEW

On September 12, 2005 a public meeting was held to review the 2006 Adopted Budget and to collect any remaining citizen requests for funding. A total of three residents (Larry Dean Valente, Jane Fancher, and Jim Raley) spoke, inquiring about potential plans for the Westminster Mall, the home rule charter and development paying for itself, and about the quantity of park improvement moneys in the Capital Improvement Program.

Two requests were received on the 2006 Adopted Budget and are summarized below. Staff requests that City Council review the Staff recommendation and provide direction on changes, if any, for inclusion in the final budget proposal to be acted on by City Council on October 10, 2005.

1. Request: Funds for a City Charter Review and Amendment (Received at the September 12 public meeting on the 2006 Adopted Budget)

Staff Research: Larry D. Valente requested that funds be placed aside to update the City Charter to be in conformity with state law and represent modern day Westminster. The City Charter was approved by voters in January 1958. He requested that these funds be set aside to allow the City to work with residents to modify the Charter. He requested that any amendments return for a vote at the November 2006 election.

Staff Recommendation: The General Fund has been reduced by \$818,252 with the mid-year budget amendment process and reductions have been made throughout the budget to meet this revenue reduction for 2006. Staff does not recommend allocating any funding for this request. The Charter has served the City of Westminster well over its lifetime and continues to do so. Charter Amendments have been drafted and put before the voters on a number of occasions based on technical adjustments identified by Staff and City Council. In addition, the City of Westminster's Charter has been identified by the Colorado Municipal League and other organizations as a model charter for home rule cities. The Charter was last amended in November 2000 with the voter approved amendment to allow the City Council to officially adopt a two-year budget. Staff will continue to work, as it does each election cycle, to identify Charter amendments that are critical to the effective and proper operation of the City.

2. Request: Evaluation of costs in the Parks Capital Improvement budget (Received at the September 12 public meeting on the 2006 Adopted Budget)

Staff Research: Jane Fancher was concerned about the City's funding level for parks and park improvements in the capital improvement program. The City of Westminster has taken a very strategic approach to improving the quality of life in the community. The City's parks have been consistently identified in the biennial citizen survey as one of the most valued and highly rated services that the City provides. A Parks and Recreation Master Plan is in place and was updated by City Council in December of 2004. This plan identifies a vision for the future of parks and recreation improvements that both addresses community needs and is fiscally prudent. The fact that the City maintains an AA bond rating is strong evidence that the financial markets believe the City is acting prudently.

Staff Recommendation: Adopt the Park Capital Improvement budget as proposed.

City Council is requested to bring their respective copies of the Adopted 2005/2006 Budget documents to the Study Session on Monday night. Staff will be in attendance at Monday night's Study Session to review the material covered in this Staff Report and to answer any questions from City Council.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachments

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## 2006 REVISED BUDGET SUMMARY BY FUND

	Beginning Balance (1/1/06) +	Revenues =	Funds Available -	Expenses =	Contingencies
<b>Operating Funds</b>					
General	\$0 +	\$85,391,327 =	\$85,391,327 -	\$84,391,327 =	\$1,000,000
Utility Enterprise	\$0 +	\$43,079,223 =	\$43,079,223 -	\$42,079,223 =	\$1,000,000
<b>Total Operating Funds</b>	<b>\$0 +</b>	<b>\$128,470,550 =</b>	<b>\$128,470,550 -</b>	<b>\$126,470,550 =</b>	<b>\$2,000,000</b>
<b>Other Funds</b>					
General Reserve	\$8,344,350 +	\$210,050 =	\$8,554,400 -	\$0 =	\$8,554,400
Utility Reserve	\$9,348,500 +	\$196,350 =	\$9,544,850 -	\$0 =	\$9,544,850
Golf Course Enterprise	\$0 +	\$3,343,567 =	\$3,343,567 -	\$3,343,567 =	\$0
Fleet Maintenance	\$0 +	\$1,944,794 =	\$1,944,794 -	\$1,944,794 =	\$0
Gen Cap Outlay Replacement	\$2,237,769 +	\$687,840 =	\$2,925,609 -	\$687,840 =	\$2,237,769
Sales & Use Tax	\$737,920 +	\$60,853,998 =	\$61,591,918 -	\$61,591,918 =	\$0
Open Space	\$0 +	\$4,563,535 =	\$4,563,535 -	\$4,563,535 =	\$0
Conservation Trust	\$0 +	\$625,000 =	\$625,000 -	\$625,000 =	\$0
General Capital Improvement	\$400,000 +	\$7,208,000 =	\$7,608,000 -	\$7,608,000 =	\$0
Debt Service	\$10,569 +	\$8,218,338 =	\$8,228,907 -	\$8,228,907 =	\$0
<b>Total Other Funds</b>	<b>\$21,079,108 +</b>	<b>\$87,851,472 =</b>	<b>\$108,930,580 -</b>	<b>\$88,593,561 =</b>	<b>\$20,337,019</b>
<b>Total Operating Funds</b>	<b>\$0 +</b>	<b>\$128,470,550 =</b>	<b>\$128,470,550 -</b>	<b>\$126,470,550 =</b>	<b>\$2,000,000</b>
<b>Total Other Funds</b>	<b>\$21,079,108 +</b>	<b>\$87,851,472 =</b>	<b>\$108,930,580 -</b>	<b>\$88,593,561 =</b>	<b>\$20,337,019</b>
<b>(Less Transfers)</b>	<b>\$0 +</b>	<b>(\$70,836,932) =</b>	<b>(\$70,836,932) -</b>	<b>(\$70,836,932) =</b>	<b>\$0</b>
<b>GRAND TOTAL 2006</b>	<b>\$21,079,108 +</b>	<b>\$145,485,090 =</b>	<b>\$166,564,198 -</b>	<b>\$144,227,179 =</b>	<b>\$22,337,019</b>
Grand Total 2005	\$2,029,272 +	\$141,666,404 =	\$161,962,676 -	\$139,759,137 =	\$22,203,539
Grand Total 2004	\$14,711,782 +	\$132,318,189 =	\$147,029,971 -	\$130,248,999 =	\$16,780,972
Grand Total 2003	\$16,875,981 +	\$125,405,695 =	\$142,281,676 -	\$125,268,831 =	\$17,012,845
Grand Total 2002	\$16,597,737 +	\$126,428,424 =	\$143,026,161 -	\$128,043,075 =	\$14,983,086
Grand Total 2001	\$14,588,709 +	\$127,602,542 =	\$142,191,251 -	\$128,683,267 =	\$13,507,984
Grand Total 2000	\$16,359,860 +	\$112,852,104 =	\$129,211,964 -	\$117,093,964 =	\$12,118,000
Grand Total 1999	\$13,482,939 +	\$103,595,885 =	\$117,078,824 -	\$106,840,145 =	\$10,238,679
Grand Total 1998	\$16,896,734 +	\$96,989,448 =	\$113,886,182 -	\$104,762,673 =	\$9,123,509
Grand Total 1997	\$11,468,370 +	\$89,488,125 =	\$100,956,495 -	\$95,693,978 =	\$5,262,517
Grand Total 1996	\$7,511,441 +	\$87,048,278 =	\$94,559,719 -	\$89,868,221 =	\$4,691,498
Grand Total 1995	\$16,182,677 +	\$78,340,028 =	\$94,023,920 -	\$90,023,920 =	\$4,498,785
Grand Total 1994	\$8,060,725 +	\$64,186,424 =	\$72,247,149 -	\$68,564,829 =	\$3,682,320
Percent Change 2005-2006	938.8%	2.7%	2.8%	3.2%	0.6%

NOTE: The Grand Total for each budget year included above is the original officially adopted budget; any amendments, such as the 2004 public safety tax implementation, will not be reflected in these figures.



## GENERAL FUND REVENUES

Source	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>Property Tax</b>				
Property Tax Adams	\$1,978,016	\$2,169,608	\$2,075,033	\$2,247,834
Property Tax Jeffco	\$1,856,400	\$1,834,264	\$1,912,092	\$1,889,291
<i>Total</i>	\$3,834,416	\$4,003,872	\$3,987,125	\$4,137,125
<b>Business Tax</b>				
Public Service Co	\$2,352,000	\$2,500,000	\$2,422,560	\$2,500,000
Qwest/US West Comm	\$185,000	\$165,000	\$185,000	\$185,000
New Franchise Fees	\$5,000	\$5,000	\$5,000	\$5,000
AT&T Cable	\$700,000	\$750,000	\$715,000	\$775,000
<i>Total</i>	\$3,242,000	\$3,420,000	\$3,327,560	\$3,465,000
<b>Admissions Tax</b>				
Movie Theaters	\$425,000	\$425,000	\$500,000	\$475,000
Bowling Alleys	\$35,000	\$35,000	\$50,000	\$50,000
Butterfly Pavillion	\$20,000	\$20,000	\$22,000	\$22,000
Cover Charges	\$4,000	\$4,000	\$4,000	\$4,000
<i>Total</i>	\$484,000	\$484,000	\$576,000	\$551,000
<b>License Revenue</b>				
Contractors	\$70,000	\$70,000	\$75,000	\$75,000
Beer & Liquor	\$65,000	\$65,000	\$65,000	\$65,000
Other Licenses	\$50,000	\$50,000	\$55,000	\$55,000
<i>Total</i>	\$185,000	\$185,000	\$195,000	\$195,000
<b>Building Permit Revenue</b>				
Adams County Commercial	\$300,000	\$300,000	\$300,000	\$368,000
Jefferson County Commercial	\$275,000	\$275,000	\$275,000	\$275,000
Adams County Residential	\$760,000	\$760,000	\$800,000	\$800,000
Jefferson County Residential	\$210,000	\$210,000	\$250,000	\$200,000
<i>Total</i>	\$1,545,000	\$1,545,000	\$1,625,000	\$1,643,000
<b>Intergovernmental Revenue</b>				
Cigarette Tax	\$310,000	\$250,000	\$310,000	\$250,000
Vehicle/Highway Taxes:				
HUTF	\$2,775,000	\$2,775,000	\$2,850,000	\$2,850,000
Ownership Adams	\$260,000	\$230,000	\$260,000	\$240,000
Ownership Jeffco	\$200,000	\$200,000	\$200,000	\$200,000
Vehicle Reg Adams	\$175,000	\$175,000	\$180,000	\$180,000
Vehicle Reg Jeffco	\$145,000	\$142,000	\$145,000	\$145,000

<b>Source</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
Road/Bridge Adams	\$300,000	\$350,000	\$325,000	\$360,000
Road/Bridge Jeffco	\$585,000	\$610,000	\$600,000	\$610,000
<i>Subtotal</i>	<i>\$4,440,000</i>	<i>\$4,482,000</i>	<i>\$4,560,000</i>	<i>\$4,585,000</i>
State/Federal Grants:				
CDOT Signal Reimb	\$24,000	\$24,000	\$24,000	\$24,000
<i>Subtotal</i>	<i>\$24,000</i>	<i>\$24,000</i>	<i>\$24,000</i>	<i>\$24,000</i>
<i>Total</i>	<i>\$4,774,000</i>	<i>\$4,756,000</i>	<i>\$4,894,000</i>	<i>\$4,859,000</i>
<b>Recreation Charges</b>				
Swim Fitness Center	\$375,000	\$370,000	\$375,000	\$375,000
Ice Center Joint Venture	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Countryside Pool	\$50,000	\$56,000	\$50,000	\$57,000
Kings Mill Pool	\$6,500	\$6,500	\$6,500	\$17,000
Standley Lake	\$360,000	\$375,000	\$375,000	\$385,000
General Recreation	\$900,000	\$940,000	\$925,000	\$950,000
Westminster Sports Center	\$60,000	\$60,000	\$60,000	\$60,000
City Park Rec Center	\$975,000	\$910,000	\$975,000	\$940,000
City Park Fitness Center	\$750,000	\$700,000	\$760,000	\$710,000
West View Recreation Center	\$350,000	\$365,000	\$375,000	\$375,000
General Fitness	\$10,000	\$10,000	\$10,000	\$10,000
Park Rentals	\$18,000	\$18,000	\$18,000	\$18,000
Senior Center	\$200,000	\$202,505	\$190,000	\$227,515
<i>Total</i>	<i>\$5,254,500</i>	<i>\$5,213,005</i>	<i>\$5,319,500</i>	<i>\$5,324,515</i>
<b>Fines &amp; Forfeitures</b>				
Court Fines	\$1,800,000	\$1,820,000	\$1,900,000	\$1,900,000
Library Fines	\$150,000	\$150,000	\$150,000	\$150,000
<i>Total</i>	<i>\$1,950,000</i>	<i>\$1,970,000</i>	<i>\$2,050,000</i>	<i>\$2,050,000</i>
<b>Interest Income</b>				
	\$250,000	\$250,000	\$300,000	\$300,000
<b>Total Reimbursement</b>				
	\$60,000	\$60,000	\$60,000	\$60,000
<b>General Miscellaneous</b>				
EMS Billings	\$1,500,000	\$1,660,000	\$1,550,000	\$1,765,000
Concrete Program	\$142,757	\$155,000	\$110,000	\$155,000
Promenade CAM Billings	\$420,000	\$390,000	\$425,000	\$400,000
Housing Authority Billings	\$70,000	\$70,000	\$70,000	\$70,000
WEDA Billings	\$25,000	\$25,000	\$100,000	\$100,000
Conf Ctr Lease Payments	\$850,000	\$850,000	\$1,000,000	\$1,000,000

<b>Source</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
Lakeview Pavillion Lease	\$175,000	\$175,000	\$175,000	\$175,000
Pension Fund Admin Fee	\$132,500	\$132,500	\$0	\$135,000
Recording & Filing	\$75,000	\$75,000	\$75,000	\$75,000
Sale of Assets	\$50,000	\$50,000	\$50,000	\$50,000
Weed Cutting	\$12,500	\$6,500	\$12,500	\$6,500
Miscellaneous	\$200,392	\$200,392	\$176,200	\$195,685
Off Duty Police Reimbursements	\$270,000	\$175,000	\$275,000	\$185,000
Westminster Faire	\$20,000	\$20,000	\$20,000	\$20,000
Elevator Inpsection Fees	\$11,000	\$20,000	\$11,000	\$25,000
Street Cut Impact Fee	\$300,000	\$200,000	\$300,000	\$200,000
PD Training Reimb	\$13,000	\$13,000	\$15,000	\$15,000
<i>Total</i>	\$4,267,149	\$4,217,392	\$4,364,700	\$4,572,185
<b>Contributions</b>	\$5,000	\$5,000	\$5,000	\$5,000
<b>Refunds</b>	-\$65,000	-\$65,000	-\$70,000	-\$70,000
<b>Transfer Payments</b>				
From GIDs	\$25,000	\$25,000	\$75,000	\$75,000
From Utility Fund	\$2,352,408	\$2,352,408	\$2,467,586	\$2,467,586
From Sales & Use	\$54,910,581	\$54,910,581	\$57,033,108	\$55,756,916
<i>Total</i>	\$57,287,989	\$57,287,989	\$59,575,694	\$58,299,502
<b>Total General Fund</b>	<b>\$83,074,054</b>	<b>\$83,332,258</b>	<b>\$86,209,579</b>	<b>\$85,391,327</b>
<b>Carryover</b>	\$0	\$0	\$0	\$0
<b>Total Funds Available</b>	<b>\$83,074,054</b>	<b>\$83,332,258</b>	<b>\$86,209,579</b>	<b>\$85,391,327</b>

## GENERAL FUND EXPENDITURES

Activity	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>City Council</b>	\$200,123	\$197,370	\$193,469	\$200,023
<b>City Attorney's Office</b>	\$918,580	\$892,765	\$919,252	\$910,716
<b>City Manager's Office</b>	\$1,085,415	\$1,082,033	\$1,075,127	\$1,110,469
<b>Central Charges</b>	\$21,621,830	\$20,611,107	\$21,713,862	\$19,248,973
<b>General Services</b>				
Administration	\$265,648	\$270,887	\$262,969	\$566,252
Human Resources	\$1,003,542	\$1,006,384	\$995,201	\$1,314,241
City Clerk's Office	\$431,768	\$454,988	\$386,726	\$372,030
Organizational Support Services	\$666,751	\$571,778	\$664,082	\$0
Municipal Court	\$1,281,848	\$1,196,698	\$1,295,208	\$1,288,287
Building Operations & Maint.	\$1,300,567	\$1,282,217	\$1,328,678	\$1,384,766
<i>Subtotal</i>	\$4,950,124	\$4,782,952	\$4,932,864	\$4,925,576
<b>Finance</b>				
Administration	\$226,244	\$374,879	\$192,300	\$323,538
Accounting	\$677,968	\$608,196	\$676,316	\$681,667
Treasury/Utility Billing	\$286,768	\$269,190	\$276,663	\$287,625
Sales Tax	\$425,443	\$369,016	\$421,943	\$426,954
<i>Subtotal</i>	\$1,616,423	\$1,621,281	\$1,567,222	\$1,719,784
<b>Police</b>				
Administration	\$827,389	\$834,846	\$855,211	\$820,945
Investigation & Tech Services	\$7,943,943	\$8,040,864	\$7,763,655	\$8,128,099
Patrol, Traffic & Spec Ops	\$10,176,571	\$9,748,067	\$10,085,570	\$10,331,402
<i>Subtotal</i>	\$18,947,903	\$18,623,777	\$18,704,436	\$19,280,446
<b>Fire</b>				
Emergency Services	\$10,037,676	\$9,755,120	\$9,923,185	\$10,116,225
<i>Subtotal</i>	\$10,037,676	\$9,755,120	\$9,923,185	\$10,116,225
<i>Subtotal Public Safety</i>	\$28,985,579	\$28,378,897	\$28,627,621	\$29,396,671
<b>Community Development</b>				
Administration	\$478,883	\$475,583	\$486,870	\$494,918
Economic Development	\$427,230	\$434,730	\$371,069	\$378,274
Planning	\$933,766	\$927,826	\$935,463	\$947,613
Building	\$1,171,518	\$1,182,924	\$1,227,750	\$1,242,988
Engineering	\$1,470,023	\$1,439,259	\$1,538,432	\$1,500,835
<i>Subtotal</i>	\$4,481,420	\$4,460,322	\$4,559,584	\$4,564,628

<b>Activity</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
<b>Public Works &amp; Utilities</b>				
Infrastructure Improvements	\$3,146,184	\$2,958,863	\$3,088,903	\$3,084,740
Street Maintenance	\$3,946,013	\$3,988,681	\$4,168,852	\$4,214,064
<i>Subtotal</i>	\$7,092,197	\$6,947,544	\$7,257,755	\$7,298,804
<b>Parks, Recreation and Libraries</b>				
Administration	\$816,022	\$829,361	\$821,031	\$786,548
Park Services	\$3,597,617	\$3,526,975	\$3,678,558	\$3,708,614
Library Services	\$2,502,323	\$2,461,358	\$2,553,964	\$2,548,669
Standley Lake	\$435,022	\$404,222	\$413,787	\$405,325
Design Development	\$444,038	\$423,914	\$450,526	\$465,003
Recreation Facilities	\$3,465,185	\$3,535,097	\$3,545,986	\$3,730,337
Recreation Programs	\$1,711,774	\$1,827,540	\$1,638,287	\$1,686,303
<i>Subtotal</i>	\$12,971,981	\$13,008,467	\$13,102,139	\$13,330,799
<i>Subtotal Operating</i>	\$83,923,672	\$81,982,739	\$83,948,895	\$82,706,443
<b>Transfer Payments</b>				
To Reserve Fund	\$600,000	\$600,000	\$0	\$0
To Fleet Maintenance Fund	\$278,600	\$278,600	\$0	\$284,200
To Property/Liability Self Insured	\$1,099,406	\$1,099,406	\$692,675	\$692,675
To Workers Compensation	\$801,938	\$801,938	\$568,009	\$708,009
To Capital Projects	\$3,989,406	\$3,989,406	\$0	\$0
<i>Subtotal</i>	\$6,769,350	\$6,769,350	\$1,260,684	\$1,684,884
<i>Subtotal General Fund (including transfers)</i>	\$90,693,022	\$88,752,089	\$85,209,579	\$84,391,327
Contingency	\$880,000	\$100,000	\$1,000,000	\$1,000,000
<b>TOTAL GENERAL FD EXP</b>	<b>\$91,573,022</b>	<b>\$88,852,089</b>	<b>\$86,209,579</b>	<b>\$85,391,327</b>
Less: CIP Transfers	\$3,989,406	\$3,989,406	\$0	\$0
<b>TOTAL GF OPERATING EXP</b>	<b>\$87,583,616</b>	<b>\$84,862,683</b>	<b>\$86,209,579</b>	<b>\$85,391,327</b>

## UTILITY FUND REVENUES

Source	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>WATER REVENUES</b>				
<b>Contractor's License</b>	\$70,000	\$70,000	\$75,000	\$75,000
<b>Interest Income</b>	\$850,000	\$850,000	\$875,000	\$875,000
<b>Reimbursements</b>	\$150,000	\$0	\$150,000	\$0
<b>Miscellaneous Income</b>	\$300,000	\$1,100,000	\$300,000	\$300,000
<b>Water Sales</b>				
Residential	\$9,470,250	\$9,500,000	\$9,801,709	\$9,975,000
Commercial	\$8,885,901	\$8,900,000	\$9,285,766	\$9,345,000
Wholesale	\$1,248,828	\$1,008,480	\$1,305,026	\$1,104,840
Water Reclamation	\$442,613	\$400,000	\$502,264	\$408,000
Meter Service Fee	\$2,077,251	\$2,264,335	\$2,165,627	\$2,377,552
<i>Total</i>	\$22,124,843	\$22,072,815	\$23,060,392	\$23,210,392
<b>Water Tap Fees</b>				
Residential	\$3,800,000	\$3,800,000	\$3,700,000	\$3,700,000
Commercial	\$1,100,000	\$2,500,000	\$1,350,000	\$1,500,000
<i>Total</i>	\$4,900,000	\$6,300,000	\$5,050,000	\$5,200,000
<b>Total Water Revenue</b>	<b>\$28,394,843</b>	<b>\$30,392,815</b>	<b>\$29,510,392</b>	<b>\$29,660,392</b>
<b>WASTEWATER REVENUES</b>				
<b>Interest Income</b>	\$600,000	\$600,000	\$650,000	\$650,000
<b>Miscellaneous</b>	\$10,000	\$10,000	\$10,000	\$10,000
<b>Wastewater Sales</b>				
Residential	\$5,211,225	\$5,211,225	\$5,393,618	\$5,393,618
Commercial	\$4,362,525	\$4,362,525	\$4,515,213	\$4,515,213
<i>Total</i>	\$9,573,750	\$9,573,750	\$9,908,831	\$9,908,831

<b>Source</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
<b>Wastewater Tap Fees</b>				
Residential	\$1,550,000	\$1,500,000	\$1,400,000	\$1,400,000
Commercial	\$450,000	\$800,000	\$500,000	\$550,000
<i>Total</i>	\$2,000,000	\$2,300,000	\$1,900,000	\$1,950,000
<b>Total Wastewater Revenue</b>	<b>\$12,183,750</b>	<b>\$12,483,750</b>	<b>\$12,468,831</b>	<b>\$12,518,831</b>
<b>Total W/WW Operating Revenue</b>	<b>\$33,678,593</b>	<b>\$34,276,565</b>	<b>\$35,029,223</b>	<b>\$35,029,223</b>
Total Tap Fee Income	\$6,900,000	\$8,600,000	\$6,950,000	\$7,150,000
<b>Total Water/Wastewater Funds</b>	<b>\$40,578,593</b>	<b>\$42,876,565</b>	<b>\$41,979,223</b>	<b>\$42,179,223</b>
Carryover Water	\$0	\$0	\$0	\$0
Carryover Wastewater	\$0	\$0	\$0	\$0
<i>Carryover Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Tap Fee &amp; Carryover Revenue</b>	<b>\$6,900,000</b>	<b>\$8,600,000</b>	<b>\$6,950,000</b>	<b>\$7,150,000</b>
<b>STORMWATER DRAINAGE REVENUES</b>				
Stormwater Fee	\$900,000	\$900,000	\$900,000	\$900,000
<i>Total</i>	<i>\$900,000</i>	<i>\$900,000</i>	<i>\$900,000</i>	<i>\$900,000</i>
<b>Total Stormwater Revenue</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>TOTAL Utility Enterprise Fds Available</b>	<b>\$41,478,593</b>	<b>\$43,776,565</b>	<b>\$42,879,223</b>	<b>\$43,079,223</b>

## UTILITY FUND EXPENDITURES

Activity	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>Water Department Expenses</b>				
<b>Finance</b>				
Utility Billing	\$552,747	\$552,747	\$560,400	\$566,598
<i>Subtotal</i>	\$552,747	\$552,747	\$560,400	\$566,598
<b>Information Technology</b>	\$2,469,212	\$2,463,267	\$2,489,078	\$2,520,985
<b>Public Works &amp; Utilities</b>				
Administration/Capital Projects & Budget Mgmt	\$435,638	\$431,797	\$421,829	\$612,990
Water Resources & Treatment	\$6,900,112	\$6,661,667	\$7,074,498	\$7,013,906
Utilities	\$4,173,020	\$3,816,410	\$4,325,960	\$4,543,142
<i>Subtotal</i>	\$11,508,770	\$10,909,874	\$11,822,287	\$12,170,038
<b>Central Charges</b>	\$7,660,633	\$7,630,618	\$8,051,128	\$7,833,537
<b><i>Subtotal Water Operating</i></b>	<b>\$22,191,362</b>	<b>\$21,556,506</b>	<b>\$22,922,893</b>	<b>\$23,091,158</b>
<b>Transfer Payments</b>				
To General Fund	\$1,524,408	\$1,524,408	\$1,603,586	\$1,603,586
To Fleet Maintenance Fund	\$30,450	\$30,450	\$0	\$32,700
To Property/Liability Self Insured	\$259,744	\$259,744	\$300,160	\$300,160
To Workers Compensation	\$137,475	\$137,475	\$97,373	\$121,373
<i>Subtotal</i>	\$1,952,077	\$1,952,077	\$2,001,119	\$2,057,819
Water Total (including transfers)	\$24,143,439	\$23,508,583	\$24,924,012	\$25,148,977
Water Contingency	\$700,000	\$0	\$700,000	\$700,000
<b>WATER TOTAL EXPENSES</b>	<b>\$24,843,439</b>	<b>\$23,508,583</b>	<b>\$25,624,012</b>	<b>\$25,848,977</b>
<b>Wastewater Department Expenses</b>				
<b>Public Works &amp; Utilities</b>				
Water Resources & Treatment	\$4,007,436	\$3,926,592	\$4,120,725	\$4,131,558
Utilities	\$2,093,529	\$2,005,183	\$2,140,261	\$1,921,983
<i>Subtotal</i>	\$6,100,965	\$5,931,775	\$6,260,986	\$6,053,541
<b>Central Charges</b>	\$848,947	\$815,975	\$972,387	\$880,367
<b><i>Subtotal Wastewater Operating</i></b>	<b>\$6,949,912</b>	<b>\$6,747,750</b>	<b>\$7,233,373</b>	<b>\$6,933,908</b>



<b>Activity</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
<b>Transfer Payments</b>				
To General Fund	\$828,000	\$828,000	\$864,000	\$864,000
To Fleet Maintenance Fund	\$40,950	\$40,950	\$0	\$38,500
To Property/Liability Self Insured	\$139,861	\$139,861	\$161,779	\$161,779
To Workers Compensation	\$206,213	\$206,213	\$146,059	\$182,059
<i>Subtotal</i>	\$1,215,024	\$1,215,024	\$1,171,838	\$1,246,338
Wasterwater Total (including transfers)	\$8,164,936	\$7,962,774	\$8,405,211	\$8,180,246
Wastewater Contingency	\$300,000	\$0	\$300,000	\$300,000
<b>WASTEWATER TOTAL EXPENSES</b>	<b>\$8,464,936</b>	<b>\$7,962,774</b>	<b>\$8,705,211</b>	<b>\$8,480,246</b>
<b>Stormwater Department Expenses</b>				
<b>General Services</b>				
Organizational Support Services	\$100,000	\$50,000	\$97,373	\$97,373
<i>Subtotal</i>	\$100,000	\$50,000	\$97,373	\$97,373
<b>Community Development</b>				
Engineering	\$75,000	\$75,000	\$77,627	\$77,627
<i>Subtotal</i>	\$75,000	\$75,000	\$77,627	\$77,627
<b>Public Works &amp; Utilities</b>				
Street	\$100,000	\$100,000	\$100,000	\$100,000
<i>Subtotal</i>	\$100,000	\$100,000	\$100,000	\$100,000
<i>Subtotal Stormwater Operating</i>	\$275,000	\$225,000	\$275,000	\$275,000
<b>Capital Improvements</b>				
Water/Wastewater Capital Imp.	\$7,600,000	\$7,600,000	\$7,650,000	\$7,850,000
Stormwater Capital Imp.	\$625,000	\$625,000	\$625,000	\$625,000
<i>Total Capital Improvements</i>	\$8,225,000	\$8,225,000	\$8,275,000	\$8,475,000
<i>Subtotal Utility Ent Fund Exp</i>	\$40,808,375	\$39,921,357	\$41,879,223	\$42,079,223
Water Contingency	\$700,000	\$0	\$700,000	\$700,000
Wastewater Contingency	\$300,000	\$0	\$300,000	\$300,000
<i>Contingency Subtotal</i>	\$1,000,000	\$0	\$1,000,000	\$1,000,000
<b>TOTAL UTILITY ENT. FUND EXP.</b>	<b>\$41,808,375</b>	<b>\$39,921,357</b>	<b>\$42,879,223</b>	<b>\$43,079,223</b>

## GENERAL CAPITAL IMPROVEMENT FUND REVENUES

Source	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>General Capital Improvements</b>				
CIP Interest Income	\$625,000	\$625,000	\$700,000	\$590,000
ADCO Road Tax	\$1,800,000	\$1,900,000	\$1,800,000	\$1,900,000
Cash-in Lieu Future Capital	\$0	\$0	\$0	\$0
Development Assessment Pmnts	\$335,000	\$250,000	\$350,000	\$250,000
Sale of Assets	\$0	\$0	\$0	\$0
Transfer From General Fund	\$0	\$0	\$0	\$0
Transfer From Sales & Use Tax	\$262,080	\$262,080	\$500,000	\$500,000
Carryover	\$737,920	\$737,920	\$400,000	\$400,000
<i>Total General Capital Imp</i>	\$3,760,000	\$3,775,000	\$3,750,000	\$3,640,000
<b>Park Capital Improvements</b>				
Park Development Fees	\$349,478	\$370,000	\$349,535	\$349,535
Accommodations Tax	\$1,000,000	\$1,050,000	\$1,050,000	\$1,100,000
Federal ISTEA Funds	\$0	\$0	\$0	\$0
Cash-in Lieu Parks	\$50,000	\$282,000	\$50,000	\$50,000
Transfer From Open Space Fund	\$492,522	\$475,761	\$533,465	\$533,465
Transfer From Conservation Trust Fd	\$625,000	\$625,000	\$625,000	\$625,000
Business Contribution	\$0	\$0	\$0	\$0
Adco Open Space - Grants	\$0	\$0	\$0	\$0
Jeffco Open Space - Grants	\$0	\$0	\$0	\$0
Adco Open Space - City Share	\$210,000	\$210,000	\$210,000	\$210,000
Jeffco Open Space - City Share	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Carryover	\$0	\$0	\$0	\$0
<i>Total Park Capital Imp</i>	\$3,827,000	\$4,112,761	\$3,918,000	\$3,968,000
<b>TOTAL GCIF REVENUES</b>	<b>\$7,587,000</b>	<b>\$7,887,761</b>	<b>\$7,668,000</b>	<b>\$7,608,000</b>

## SALES & USE TAX FUND REVENUES

Source	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>Sales Tax</b>				
Returns	\$47,434,549	\$48,408,188	\$48,857,585	\$48,983,392
Audit	\$660,000	\$695,926	\$691,600	\$723,845
Refunds	-\$78,000	-\$81,629	-\$83,390	-\$86,961
Audit Returns	-\$6,000	-\$5,556	-\$6,030	-\$5,567
<i>Total</i>	\$48,010,549	\$49,016,929	\$49,459,765	\$49,614,709
<b>Use Tax</b>				
Returns	\$2,038,451	\$2,067,597	\$2,144,374	\$2,108,949
Building	\$3,055,734	\$2,717,000	\$3,160,006	\$2,771,340
Auto	\$6,788,192	\$6,020,000	\$7,020,338	\$6,140,400
Audit	\$600,000	\$600,000	\$606,000	\$606,000
Refunds	-\$120,000	-\$120,000	-\$120,600	-\$120,600
Collection Fees	-\$360,000	-\$360,000	-\$361,800	-\$361,800
<i>Total</i>	\$12,002,377	\$10,924,597	\$12,448,318	\$11,144,289
Total Sales & Use Tax	\$60,012,926	\$59,941,526	\$61,908,083	\$60,758,998
Interest Income	\$119,572	\$75,000	\$137,105	\$95,000
<i>Total</i>	\$60,132,498	\$60,016,526	\$62,045,188	\$60,853,998
Carryover	\$428,083	\$705,075	\$737,920	\$737,920
<b>Total Funds Available</b>	<b>\$60,560,581</b>	<b>\$60,721,601</b>	<b>\$62,783,108</b>	<b>\$61,591,918</b>

NOTE: In November 2003, Westminster voters approved a 0.6% sales and use tax increase for the purpose of enhancing public safety. The public safety tax was implemented in January 2004 and the revenue collections are utilized for public safety purposes (primarily Police and Fire operations plus some support departments). The revenue collections are included in the figures above.

## OPEN SPACE SALES & USE TAX FUND REVENUES

Source	2005 Adjusted	2005 Estimated	2006 Adopted	2006 Revised
<b>Sales Tax</b>				
Returns	\$3,582,781	\$3,555,553	\$3,690,265	\$3,690,265
Audit	\$25,000	\$35,000	\$25,000	\$25,000
Refunds	-\$5,000	-\$5,000	-\$5,500	-\$5,500
<i>Total</i>	\$3,602,781	\$3,585,553	\$3,709,765	\$3,709,765
<b>Use Tax</b>				
Returns	\$137,292	\$146,000	\$148,165	\$148,165
Building	\$210,296	\$210,296	\$226,605	\$226,605
Auto	\$450,000	\$425,000	\$465,000	\$465,000
Audit	\$20,000	\$20,000	\$20,000	\$20,000
Refunds	-\$6,500	-\$6,500	-\$7,000	-\$7,000
Collection Fees	-\$24,000	-\$24,000	-\$24,000	-\$24,000
<i>Total</i>	\$787,088	\$770,796	\$828,770	\$828,770
Total Sales & Use Tax	\$4,389,869	\$4,356,349	\$4,538,535	\$4,538,535
Interest Income	\$25,000	\$25,000	\$25,000	\$25,000
<i>Total</i>	\$4,414,869	\$4,381,349	\$4,563,535	\$4,563,535
Sale of Asset	\$0	\$0	\$0	\$0
Carryover	\$0	\$0	\$0	\$0
<b>Total Funds Available</b>	<b>\$4,414,869</b>	<b>\$4,381,349</b>	<b>\$4,563,535</b>	<b>\$4,563,535</b>

## MISCELLANEOUS FUNDS EXPENDITURES

<b>Fund</b>	<b>2005 Adjusted</b>	<b>2005 Estimated</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>
<b>Sales &amp; Use Tax</b>	\$59,850,522	\$62,783,108	\$62,783,108	\$61,591,918
<b>Open Space Sales &amp; Use Tax</b>	\$6,560,862	\$4,380,718	\$4,563,535	\$4,563,535
<b>General Reserve</b>	\$8,344,350	\$8,344,350	\$7,954,400	\$8,554,400
<b>Utility Reserve</b>	\$9,483,500	\$9,483,500	\$9,544,850	\$9,544,850
<b>Conservation Trust</b>	\$625,000	\$625,000	\$625,000	\$625,000
<b>General Capital Outlay Replacement</b>	\$679,990	\$655,374	\$728,340	\$687,840
<b>Debt Service</b>	\$8,133,883	\$8,113,071	\$8,442,782	\$8,228,907
<b>Golf Course Enterprise</b>	\$3,353,363	\$3,299,608	\$3,380,092	\$3,343,567
<b>Fleet Maintenance</b>	\$1,899,828	\$1,849,741	\$1,589,394	\$1,944,794
<b>Property &amp; Liability/Workers Comp</b>	\$2,294,637	\$2,359,112	\$1,965,900	\$2,166,055
<b>TOTAL EXPENDITURES</b>	<b>\$101,225,935</b>	<b>\$101,893,582</b>	<b>\$101,577,401</b>	<b>\$101,250,866</b>

**2006 AMENDED CAPITAL IMPROVEMENT PROGRAM****General Fund Capital Improvement Projects****General Capital Improvements:**

New Traffic Signals	\$120,000
New Development Participation	\$100,000
<b><i>Neighborhood Traffic Mitigation (originally \$200,000)</i></b>	<b><i>\$0</i></b>
Sidewalk Connections	\$25,000
New Street Light Program	\$25,000
Community Development Project Manager	\$80,000
Geographic Information System Upgrades	\$60,000
104 <sup>th</sup> Avenue/Sheridan Blvd Intersection Improvements	\$500,000
Lowell Boulevard Corridor Enhancement	\$291,000
Arterial Roadway Profiling, Rehabilitation, and Drainage Improvements	\$500,000
80 <sup>th</sup> Avenue and Federal Boulevard Intersection Improvements	\$240,000
Court Complex Security Enhancements	\$100,000
City Facilities Parking Lot Maintenance Program	\$100,000
South Westminster Revitalization Projects	\$400,000
Building Operations and Maintenance Major Maintenance	\$350,000
CMO Project Management	\$59,000
72 <sup>nd</sup> Avenue Streetscape	\$150,000
Facelift Program	\$50,000
<b><i>Building Division Field Operating System (NEW)</i></b>	<b><i><u>\$80,000</u></i></b>
2006 Adopted General Capital Improvements Total	\$3,350,000
2006 AMENDED General Capital Improvements Total	\$3,230,000

**Public Safety Capital Improvements:**

Fire Station Major Maintenance	\$60,000
Fire Station Concrete/ Asphalt Replacement Program	\$50,000
Opticom System Upgrade	\$80,000
Public Safety Facilities Maintenance (BO&M)	\$60,000
<b><i>Public Safety Center Emergency Generator (originally \$150,000)</i></b>	<b><i><u>\$160,000</u></i></b>
2006 Adopted Public Safety Capital Improvements Total	\$400,000
2006 AMENDED Public Safety Capital Improvements Total	\$410,000

**Park Capital Improvements:**

<b><i>Community Enhancement Program (originally \$1,050,000)</i></b>	<b><i><u>\$1,100,000</u></i></b>
Median Rehabilitation	\$125,000
Greenbelt and Drainage Improvements	\$50,000
Trail Development	\$125,000
Landscape Architect II/Project Manager	\$61,000
128 <sup>th</sup> and Huron Park	\$500,000
Recreation Facilities Improvements	\$250,000
Park Maintenance (JCOS)	\$450,000
Open Space Land Acquisition	\$125,000
Park Renovation Program	\$700,000

<i>Heritage Golf Course 9-Hole Expansion (originally \$115,000)</i>	<i>\$0</i>
<i>City Park Recreation Center HVAC/Energy Audit (NEW)</i>	<i>\$115,000</i>
Armed Service Memorial Sculpture Garden	<u>\$367,000</u>
2006 Adopted Park Improvements Total	\$3,918,000
2006 AMENDED Park Improvements Total	\$3,968,000
<b>2006 Adopted GENERAL FUND Total</b>	<b>\$7,668,000</b>
<b>2006 AMENDED GENERAL FUND Total</b>	<b>\$7,608,000</b>
<b>Utility Fund Capital Improvement Projects</b>	
<u>Wastewater and Water Capital Improvements:</u>	
Strasburg Natural Resource Farm Property Purchase	\$170,000
Special Assessments MWRD Capital	\$100,000
Annual Local Sewer Line Replacement	\$200,000
<i>Major Wastewater Master Plan System Improvement (originally \$250,000)</i>	<i>\$0</i>
<i>Wastewater Capital Project Reserve (NEW)</i>	<i>\$300,000</i>
<i>Semper Water Treatment Optimization/Renovation (originally \$1,500,000)</i>	<i>\$0</i>
<i>Raw Water System Improvements (originally \$200,000)</i>	<i>\$0</i>
<i>PW&amp;U Project Inspection (originally \$170,000)</i>	<i>\$100,000</i>
Raw Water Purchases/ Thornton Water Replacement	\$1,262,000
<i>Utility Projects Landscaping (originally \$50,000)</i>	<i>\$0</i>
<i>Additional Northwest Water System Storage (originally \$500,000)</i>	<i>\$0</i>
Reclaimed Water Treatment Plant Expansion	\$400,000
Reclaimed Water User Connections	\$500,000
<i>Water Storage Tank Major Repair (originally \$150,000)</i>	<i>\$0</i>
Standley Lake Water Quality Protection	\$300,000
Federal Boulevard Water Main (112 <sup>th</sup> -120 <sup>th</sup> )	\$400,000
Water Meter Transponder Replacement Program	\$500,000
Federal Boulevard Water Main (108 <sup>th</sup> -112 <sup>th</sup> )	\$518,000
<i>Master Plan Water Maintenance/ Replacement/ Additions (originally \$230,000)</i>	<i>\$0</i>
<i>Misc. Waterline Maintenance/ Replacement/ Additions (originally \$250,000)</i>	<i>\$0</i>
<i>Relocation of 128th Avenue PRV (NEW)</i>	<i>\$105,000</i>
<i>Country Club Village 24" upsizing in Zuni (NEW)</i>	<i>\$300,000</i>
<i>Shoenberg Property Water mains to 70th Avenue (NEW)</i>	<i>\$220,000</i>
<i>Water Capital Project Reserve (NEW)</i>	<i>\$2,475,000</i>
2006 Adopted Wastewater and Water Capital Improvements Subtotal	\$7,850,000
2006 AMENDED Wastewater and Water Capital Improvements Subtotal	\$7,850,000
<u>Stormwater Capital Improvements:</u>	
Miscellaneous Storm Drainage Improvements	\$231,000
Shaw Boulevard/Circle Drive Drainage Improvements	\$100,000
City Park Channel Improvements (Lowell Boulevard to Big Dry Creek)	<u>\$294,000</u>
2006 Adopted Stormwater Capital Improvements Subtotal	\$625,000
2006 AMENDED Stormwater Capital Improvements Subtotal	\$625,000
<b>2006 Adopted UTILITY FUND Total</b>	<b>\$8,275,000</b>
<b>2006 AMENDED UTILITY FUND Total</b>	<b>\$8,475,000</b>
<b>2006 ADOPTED CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL</b>	<b><u>\$15,943,000</u></b>
<b>2006 AMENDED CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL</b>	<b><u>\$16,083,000</u></b>



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## 2006 AMENDED CAPITAL PROJECT DESCRIPTIONS

### General Fund Capital Improvement Projects

#### General Capital Improvements:

##### **New Traffic Signals**

(80175030143)

**Adopted 2006 = \$120,000**

This project provides funding for traffic signal installations. As traffic volumes increase on streets that intersect the City's arterial roadways, those intersections may qualify for the installation of a traffic signal. Citizens in neighborhoods with heavy traffic flow frequently make these requests. This level of funding would provide for one full four-way traffic signal in 2005 and 2006 respectively. However, in 2005 it is proposed to use the funding for fiber optic connections between existing signals as no intersection meets the City's warrants for construction.

##### **New Development Participation**

(80175030011)

**Adopted 2006 = \$100,000**

This project provides funding for the City's share of certain public improvements installed by private developers. For 2005, funds for necessary improvements to 128<sup>th</sup> Avenue, a portion of Delaware Street and a traffic signal on Huron Street all adjacent to the Adams 12 High School site are requested. This high school is scheduled to open in August of 2006. For 2006, funding is requested for a proposed roadway connection between Lexington Subdivision and the future Huntington Trails Subdivision.

##### **Neighborhood Traffic Mitigation**

(80175030064)

**Adopted 2006 = \$200,000**

**Amended 2006 = \$0**

This project provides funding for traffic mitigation measures (e.g., traffic control signs, traffic circles, medians, speed humps and other measures) that may be identified in selected residential neighborhoods where there is speeding on residential and collector streets. An extensive neighborhood participation process is utilized in identifying the location and types of mitigation techniques. While the current neighborhood traffic mitigation program is being re-evaluated, Staff is proposing continued funding to meet the needs that are identified through this re-evaluation. *In January 2004, City Council placed a moratorium on new Neighborhood Traffic Mitigation Program projects to allow time for City Staff and City Council to evaluate the effectiveness of the Program and consider alternative means of addressing the issue of speeding within residential neighborhoods. City Council and Staff concluded that the original engineering fix was not addressing the problem of speeding in the neighborhoods and decided to phase in an enhanced Police residential traffic enforcement program over the 2005 and 2006 budget years, which is reflected in the General Fund operating budget amendment. As such, this project is no longer required in the GCIF.*

##### **Sidewalk Connections**

(80175030151)

**Adopted 2006 = \$25,000**

This project is to fund "missing links" of sidewalks at various locations throughout the City in which private development, and the possibility of private funding for the sidewalks, is not anticipated in the foreseeable future. In 2005, funding is requested for such a sidewalk connection along 94<sup>th</sup> Avenue to the west of Wadsworth Parkway.

##### **New Street Light Program**

(80175030149)

**Adopted 2006 = \$25,000**

This project provides funding to pay Xcel Energy for the installation of isolated street lights that may be requested by citizens on occasion. This project does not relieve developers of new subdivisions within the City of their responsibilities to pay for the installation of those street lights required for their developments.



**Geographic Information System Upgrades****(80175030017)****Adopted 2006 = \$60,000**

This ongoing project will allow for the enhancement of the City's Geographic Information System (GIS). Specific proposed enhancements include the implementation of the computerized Maintenance Management System that will use the GIS as a basis for inventorying and budgeting for infrastructure needs. Several City departments are reliant on the data and interfaces that the GIS provides. Among the programs that are dependent upon the GIS are the public safety Computer Aided Dispatch (CAD) and the Storm water Utility.

**104<sup>th</sup> Avenue and Sheridan Boulevard****Intersection Improvements (80175030198)****Adopted 2006 = \$500,000**

This project will provide double left turns for both northbound and southbound Sheridan Boulevard and three through lanes for east-bound 104<sup>th</sup> Avenue on both sides of Sheridan Boulevard. The project also includes channel improvements to Hylands Creek immediately south of 104<sup>th</sup> Avenue. The channel improvements will be partly funded by Urban Drainage and Flood Control District. The total project cost is estimated at \$2,969,000; the City's share is estimated at \$1,435,000 (an additional \$500,000 is proposed in 2007). Federal funds have been allocated to fund the remaining portion of this project.

**Lowell Boulevard Corridor Enhancement****(80475030600)****Adopted 2006 = \$291,000**

This project involves the reconstruction of Lowell Boulevard between 73<sup>rd</sup> Avenue and Turnpike Drive. Improvements are to include utility under grounding, new sidewalk and curb and gutter, landscaping, decorative lighting, and new asphalt. The sidewalk along the east side of the roadway is to be built to accommodate a bicycle trail. The beautification of Lowell Boulevard has been identified as a significant element in promoting the revitalization of south Westminster.

**Arterial Roadway Profiling, Rehabilitation,  
& Drainage Improvements (80475035602)****Adopted 2006 = \$500,000**

One or more arterial roadway per year is proposed for resurfacing the existing pavement for a smoother ride, elimination of ruts, and resealing of the surface of the roadway. Proposed improvements to the existing pavement on major arterials will extend the life of the pavement and offset the high cost of repairs with a cost savings being realized over time, due to the elimination of rutting in weak areas. The asphalt mix design is highly resistant to rutting and traffic loads. In 2005, Church Ranch Boulevard from US 36 to Wadsworth Parkway and 104<sup>th</sup> Avenue from US 36 to Bryant Street have been identified as projects. Proposed arterial roadways for 2006 include 92<sup>nd</sup> Avenue from Federal Boulevard to Harlan Street and Huron Street from 120<sup>th</sup> to 128<sup>th</sup> Avenues.

**80<sup>th</sup> Avenue and Federal Boulevard Intersection Improvements****(80475030603)****Adopted 2006 = \$240,000**

Beginning in 2005, the Colorado Department of Transportation (CDOT) will commence work on this intersection to provide northbound double left-turn lanes, a new southbound right-turn lane, an additional west-bound lane on 80<sup>th</sup> Avenue and pedestrian facilities on both sides of Federal Boulevard. This is a federal aid project in which the local entities (CDOT, Adams County and Westminster) have agreed to provide matching funds. The funding requests are for the City's share of the costs only. The total cost for this project is estimated at \$3,628,700.

**Court Complex Security Enhancements****(80175012114)****Adopted 2006= \$100,000**

In 1995, the National Center for State Courts in Denver conducted a security study of the Municipal Court Facility and made approximately 28 recommendations to enhance, improve or implement security measures.



Funding is proposed to replace the existing metal detector, install card key devices throughout the building, to replace old security cameras and to implement some of the recommendations suggested in the study.

**City Facilities Parking Lot Maintenance Program**

*(80375035015)*

**Adopted 2006 = \$100,000**

Annual contractual crackseal, resurfacing, sealcoating and concrete replacement as required at 86 municipal sites. 46 locations have pavement requiring regular maintenance and two courtyards need annual maintenance. Rotation for asphalt pavements requires cracksealing every three years and sealcoating every six years. Funding will assure timely preventive maintenance based on sound pavement management practices.

**South Westminster Revitalization Projects**

*(80175030024)*

**Adopted 2006 = \$400,000**

There are numerous urban renewal projects in various stages of implementation throughout the south Westminister revitalization project. Surveys of south Westminister residents consistently indicate strong concerns for appearance and viability of south Westminister commercial areas that are the “front door” to the residential areas. One proposed project is a transit-oriented development around the 70<sup>th</sup> Avenue and Irving Street commuter rail station.

**Building Operations Major Maintenance**

*(80375012312)*

**Adopted 2006 = \$350,000**

This on-going project is proposed for the maintenance and repair of City facilities that are larger in scope than the projects funded in the operating budget. Projects for 2005 include patching the roof at the City Park Recreation Center and painting the exterior of City Park Recreation Center and City Park Fitness Center.

**CMO Project Management**

*(80275005300)*

**Adopted 2006 = \$59,000**

The 0.5 FTE Special Project Director position supervises and coordinates major capital construction projects within the City.

**Facelift Program**

*(80275030507)*

**Adopted 2006 = \$50,000**

This project provides funds in the form of matching grants to existing businesses for façade improvements in areas chosen for redevelopment. With increased activity in south Westminister and new focus on the Westminister City Center area, it is anticipated that additional funding may be needed over the next few years.

**72<sup>nd</sup> Avenue Streetscape**

*(80675030700)*

**Adopted 2006 = \$150,000**

This project involves extending the 72<sup>nd</sup> Avenue improvements from Meade Street westerly to Raleigh Street, which will serve as a gateway to South Westminister from the west. The improvements include street widening, wide sidewalks, new curb and gutter, planters, utility underground and decorative lighting.

**Building Division Field Operating System (NEW)**

**Adopted 2006 = \$0**

**Amended 2006 = \$80,000**

This project is for the purchase and programming of hand held computer devices for field use associated with the new Building Division Accela Automation software installed this year. The software manages building permits, inspection information and rental property maintenance records. These hand held devices were not in the original scope of the Accela project.

*Adopted 2006 General Capital Improvements Total*

**\$3,350,000**

*AMENDED 2006 General Capital Improvements Total*

**\$3,230,000**

**Public Safety Capital Improvement Projects:****Fire Station Major Maintenance****(80175025012)****Adopted 2006 = \$60,000**

These funds will be used for both the remodeling and interior updating of Fire Stations 1, 3, and 5 in 2005 and Stations 4 and 6 in 2006. With the heavy 24-hour use sustained by the Fire Stations, maintenance is generally recommended on an approximately 15- year cycle. Such improvements include replacing flooring, replacing garage doors, and painting the facility.

**Fire Station Concrete and Asphalt Replacement Program****(80375025311)****Adopted 2006 = \$50,000**

Funding for this project will be used for the on-going replacement of deteriorated concrete curb, gutter and sidewalk and asphalt paving adjacent to six fire stations. It is anticipated that several stations will receive concrete and asphalt improvements in 2005 and 2006.

**Opticom System Upgrade****(80675025701)****Adopted 2006 = \$80,000**

In 1987, the City adopted the Uniform Traffic Code Standards requiring new traffic signalized intersections throughout the City be installed with the 3M Opticom Emergency Vehicle Priority Control System. The Opticom system allows authorized emergency vehicles when approaching traffic signals on a first-come, first serve basis to preempt the traffic signal for momentary right of way. The project would include new installations and encryption upgrades at existing locations. The encryption device will prohibit illegal, unauthorized use of the Opticom system, allowing only authorized emergency vehicles.

**Public Safety Facilities Maintenance (BO&M)****(80575012404)****Adopted 2006 = \$60,000**

Funds are proposed for the maintenance costs for the Public Safety Center and Fire Stations throughout the City. Identified projects include painting the interiors of the public safety facilities, upgrading the HVAC systems at various fire stations and replacing the carpet as needed at public safety facilities. Funds will be accrued in this account to fund these needs in future years as appropriate.

**Emergency Generator Replacement for Public Safety Center****(80675020702)****Adopted 2006 = \$150,000****Amended 2006 = \$160,000**

The original emergency generator for City Hall was relocated to the Public Service Center (PSC) as it was anticipated that the generator had sufficient service remaining to provide for the PSC. Because of the generator's size and age there is not extra capacity on the generator to make any modifications or additions to the back-up power source for the PSC. The existing generator will be 18 years old in 2006 and due to the critical nature of the PSC, which serves the City's Emergency Operations Center, a reliable back-up power source is needed. In 2005, a power demand study is proposed in the Police Department's operating budget for \$15,000 that is necessary to establish the correct sizing and other specifications prior to replacing the emergency generator. *An additional \$10,000 is proposed in the 2006 budget amendment for project contingency. Staff has received an estimate of approximately \$145,000-\$150,000, which leaves inadequate funding for contingency. This increase is proposed to be paid from public safety tax revenues.*

***Adopted 2006 Public Safety Capital Improvements Total******\$400,000******AMENDED 2006 Public Safety Capital Improvements Total******\$410,000***

**Park Capital Improvements:****Community Enhancement Program  
(80175050132)****Adopted 2006 = \$1,050,000  
Amended 2006 = \$1,100,000**

This is a continuation of the citywide program that is funded solely by earmarked Accommodations Tax Revenue for enhancement projects. This fund provides for a wide variety of projects throughout the City of Westminster. Anticipated projects include: banner design and installation, median maintenance and renovation, Neighborhood Enhancement Grants, right-of-way improvements, city gateways, bridge upgrades, art/sculpture throughout the City, illuminated street signs, and phasing of decorative lighting. It also pays the salaries of five full-time equivalents (FTEs) associated with program implementation and maintenance. *Staff is projecting an increase in the revenue source for the Community Enhancement Program. As such, this project budget is proposed to increase accordingly.*

**Median Rehabilitation  
(80475050607)****Adopted 2006 = \$125,000**

This project is to rehabilitate and maintain medians throughout the City. Medians will be evaluated including needs such as plant material, irrigation, and visibility.

**Greenbelt and Drainage Improvements  
(80175050134)****Adopted 2006 = \$50,000**

These funds will provide for additional right of way improvements in greenbelt and drainage areas along with mandated Corps of Engineers wetland mitigation sites. Examples of these areas scheduled for improvement in 2005 and 2006 include Airport Creek (Sheridan Green), Walnut Creek, Big Dry Creek wetland mitigation site (City Park), Big Dry Creek trail discharge permit (100<sup>th</sup> and Wadsworth), the Mushroom Pond (108<sup>th</sup> Avenue and Federal Boulevard) and Quails Creek (134<sup>th</sup> Avenue and Huron).

**Trail Development  
(80175050135)****Adopted 2006 = \$125,000**

This project will complete trail connections, including bridges where applicable, throughout the City. Anticipated projects in 2005 and 2006 include: Standley Lake, Walnut Creek, Big Dry Creek, Farmer's High Line Canal and Vogel Pond.

**Landscape Architect II/ Project Manager  
(80175050037)****Adopted 2006 = \$61,000**

This Design Development section position/project in the Park Services Division concentrates on trail development, grant acquisition, grant administration and park development.

**128<sup>th</sup> and Huron Park  
(80575050405)****Adopted 2006 = \$500,000**

This 18-acre park will serve as a community park that will consist of soccer fields, ball fields, shelters, picnic areas and a play area. The park is located adjacent to Big Dry Creek Open Space and Trail System. This is a part of the Hyland Hills bond issue; the District is contributing \$500,000 and the City is required to apply \$700,000 of funds towards this park per the Intergovernmental Agreement (IGA) with Hyland Hills.

**Recreation Facilities Improvements  
(80175050027)****Adopted 2006 = \$250,000**

Proposed funds will be used at various recreation facilities for improvements that will enhance customer service, such as locker room renovations, pool re-plastering, tile grouting, gym equipment replacement, a complete video security system and improved video ID system.

**Park Maintenance (JCOS)****(8027505012)****Adopted 2006 = \$450,000**

Jefferson County attributable share funds are proposed to continue funding crew leader and parks worker positions in the Park Services Division for park construction maintenance and repair. A total of nine full-time equivalents (FTEs) are funded via the Jefferson County Open Space (JCOS) moneys. These positions work in parks and open space on the Jefferson County side of the City.

**Open Space Land Acquisition****(80275030304)****Adopted 2006 = \$125,000**

The funds will be utilized for the acquisition of additional open space lands in Westminster. These funds are a portion of the open space sales tax revenue received from Adams County from the 2001 voter-approved tax. The Open Space Advisory Board prepares and utilizes a list of priority lands to acquire for open space throughout the City. The list of priority lands to be purchased will be utilized when expending these funds.

**Park Renovation Program****(80375050305)****Adopted 2006 = \$700,000**

This program will fund improvement projects needed to update the safety and quality of Westminster parks. Improvements anticipated in 2005 at this time include renovation and repair to Torri Square Park, Kensington Park, Stratford Park and Sherwood Park, Miscellaneous additional improvements include tennis court repairs and site fixture and furnishing replacements on an as needed basis. 2006 improvements are anticipated to include Oakhurst Park, Countryside Recreation Center irrigation and tennis court repairs, and concrete replacement.

**The Heritage Golf Course 9-Hole Expansion****(80375050324)****Adopted 2006 = \$115,000****Amended 2006 = \$0**

This project is for the preliminary design of an additional 9-holes to The Heritage championship golf course. Carryover funds (\$75,000) were previously appropriated to complete a phase one study on this project. Jefferson County Airport has a grant to fill in the lake that is on their property, allowing them to complete the grading work for the City on the future nine holes, thus providing substantial savings to the City while providing fill dirt for the airport. This is initial design funding for this expansion project that is projected to cost \$4,000,000. *However, upon further review, Staff is recommending the elimination of this project currently as too many variables exist to pursue at this time. Staff continues to work on this expansion option but rather than tying up these funds, recommends using them for the City Park Recreation Center HVAC/Energy Audit.*

**Armed Service Memorial Sculpture Garden****(80575050406)****Adopted 2006 = \$367,000**

This proposed park would honor the five armed services (Army, Navy, Air Force, Coast Guard and Marine Corps) and be located at City Park. The design would include a fountain, brick pavers, seating, shade structures, irrigation and plant material within the design. The project seeks to promote community pride and create a tribute to all the Westminster citizens that have served in one of the five branches of our armed services.

**City Park Recreation Center HVAC/Energy Audit (NEW)****Adopted 2006 = \$0****Amended 2006 = \$115,000**

*Staff is recommending that the funds for The Heritage 9-hole expansion project be redirected to assist with the initial costs to offset annual capital contribution associated with the energy audit. The improvements associated with the energy audit for the City Park Recreation Center alone total approximately \$1.26 million associated with HVAC improvements, excluding lighting and water retrofits. Significant improvements to equipment that will generate energy efficiencies as well as make significant improve-*



ments to recreation facilities through much needed heating, ventilation and air conditioning (HVAC) upgrades.

<i>Adopted 2006 Park Capital Improvements Total</i>	<b>\$3,918,000</b>
<i>AMENDED 2006 Park Capital Improvements Total</i>	<b>\$3,968,000</b>
<i>Adopted 2006 GRAND TOTAL General Capital Improvement Fund</i>	<b>\$7,668,000</b>
<i>AMENDED 2006 GRAND TOTAL General Capital Improvement Fund</i>	<b>\$7,608,000</b>

**Utility Fund Capital Improvement Projects**

Wastewater and Water Capital Improvements:

**Strasburg Natural Resource Farm Property Purchase  
(80221035516)**

**Adopted 2006 = \$170,000**

Funding for this project is going towards the purchase of an additional parcel of land adjacent to the Strasburg Natural Resource Farm (SNRF). This 320-acre parcel is being added to the 2,600 acres held by the City for the application of biosolids. The land is surrounded on three sides by the SNRF. City Council agreed to this purchase in July of 2002; payments are expected on an annual basis until the final payment in 2006.

**Replacement of Utility Billing Software  
Special Assessments of Metro Wastewater  
Reclamation District (80521035414)**

**Adopted 2006 = \$100,000**

This project is proposed to fund tap fees charged by the MWRD to connect users in the Little Dry Creek Basin (generally located south of 97<sup>th</sup> Avenue). The southern portion of the City is provided wastewater services by the MWRD. As new users connect in the City, the City pays MWRD a tap fee for the new connection. Funds for this expense were previously budgeted in Big Dry Creek Wastewater Facility’s operating budget; a portion of funding (\$150,000 in 2005 and 2006) for this expense remains in the operating budget. Staff is working to move this expense to the CIP due to the unpredictable timing of such connections.

**Annual Local Sewer Line Replacement  
(80521035409)**

**Adopted 2006 = \$200,000**

The proposed project will provide funds for the repair or replacement of deteriorated local sanitary lines by trenchless technology or conventional replacement methods. Maintenance and replacement of local sanitary sewers will minimize inflow and infiltration into the sanitary sewer collection system, minimize customer calls due to backups due to defective pipes and potentially reduce bill flows to Metro Wastewater by eliminating inflow into the sanitary sewer system. Projects will be selected on a priority basis with the worst sewers being addressed first.

**Wastewater Master Plan System Improvements  
(80621035705)**

**Adopted 2006 = \$250,000  
Amended 2006 = \$0**

The 2002 Wastewater Master Plan recommends replacement of various segments of the sanitary sewer interceptors, primarily within the Little Dry Creek Basin. Funding for the next five-year period is proposed to fund various portions of inceptor upgrades on as-needed basis. *Public Works & Utilities evaluated what was previously approved in the 2006 Adopted Budget and identified projects that are not deemed necessary or timely to proceed with at this time. This project is one of eight that Staff recommends the funds be moved into the water and wastewater project reserve accounts. Staff will conduct further review of the CIP budget and reserve funds and will be bringing back additional recommendations to City Council at a later date.*


**Wastewater Capital Project Reserve (NEW)**
**Adopted 2006 = \$0**
**Amended 2006 = \$300,000**

*This reserve project was created in May 2005 when Public Works & Utilities presented their evaluation of capital projects. Many projects that had remained on the City financial books for years were not identified as high priorities at this time. As such, the funds were moved into this account. With the mid-year budget review for 2006, the department reviewed what was previously approved in the 2006 Adopted Budget and identified projects that are not deemed necessary or timely to proceed with at this time. Funds for several projects are recommended to move into the water and wastewater project reserve accounts. Staff will conduct further review of the CIP budget and reserve funds and will bring back additional recommendations to City Council at a later date.*

**Semper Water Treatment Optimization/Renovation  
(80120035079)**
**Adopted 2006 = \$1,500,000**
**Amended 2006 = \$0**

This project will enable the Semper Water Treatment Facility to be renovated, existing treatment processes to be upgraded and additional treatment capacity gained by optimizing the overall plant performance. The project will consist of renovating filters and sedimentation basins and modifying treatment processes as recommended by the Environmental Protection Agency and American Water Works Association to optimize water treatment. This will be a multi-year project that will require additional funding in future years, the estimated total cost is \$7,500,000; \$1,300,000 has been appropriated to this project to date. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Raw Water System Improvements  
(80120035159)**
**Adopted 2006 = \$200,000**
**Amended 2006 = \$0**

The City is a major shareholder in the Farmers Highline Canal, Croke Canal, Kershaw Ditch, Church Ditch, Manhart Ditch, and Brighton Ditch, which are earthen structures and have areas that require cleaning and/or lining. Canals intercept a significant amount of storm drainage in the form of non-point source runoff. A major bypass structure is planned for the Croke Canal and Van Bibber Creek crossing in 2006. Some areas of the canals are also in need of back reshaping and lining, as capacity has been reduced over the years due to encroachment from other development. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Public Works & Utilities Project Inspection  
(80120035117)**
**Adopted 2006 = \$170,000**
**Amended 2006 = \$100,000**

The City currently contracts with the engineering firm designing a particular project for inspecting that same project during construction. The engineering consulting firm assists in the preparation of Request For Proposals (RFP), selecting consultants, managing consultants, contract interpretation, recommendations for change orders, monitors the budget, and schedules and addresses various capital project management issues. *Public Works & Utilities evaluated what was previously approved in the 2006 Adopted Budget and identified projects that are not deemed necessary at this time. Staff does not believe that \$170,000 is needed for this work and is recommending that a portion of these funds be moved into the water project reserve account.*

**Raw Water Purchases/ Thornton Water Replacement  
(80420035618)**
**Adopted 2006 = \$1,262,000**

Westminster agreed to reduce the amount of treated water it received from the City of Thornton and this reduction created a savings of approximately \$700,000 a year. The savings will be used on new projects that serve to replace the water not taken from the City of Thornton. The projects identified to replace this water include development of a south Westminster non-potable supply and raw water purchases.

**Utility Projects Landscaping****(80120035177)****Adopted 2006 = \$50,000****Amended 2006 = \$0**

These funds will provide for the re-vegetation and landscaping improvements needed at various utility sites. Several sites have seen recent construction and follow-up re-vegetation is needed. At other sites, landscaping improvements are needed to enhance the project site to meet current development landscaping standards within the City. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Additional Northwest Water System Storage****(80520035408)****Adopted 2006 = \$500,000****Amended 2006 = \$0**

This project is to build capital reserve funding for the construction of additional water system storage somewhere within the City's current distribution system. The current thinking is for storage in the northwest area; however, exact location has not been determined at this time. The storage will be in a place that is most advantageous to the City based on future development patterns. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Reclaimed Water Treatment Plant Expansion****(80420035612)****Adopted 2006 = \$400,000**

This project proposes the expansion of the existing Reclaimed Treatment Facility from its current capacity of 7 million gallons per day (MGD) to 10 MGD. This expansion was planned for with the original design and construction of the plant and consists of adding filter and pump areas only. The final phase of expansion will occur after the Big Dry Creek Wastewater Treatment Plant has been expanded and additional flows are available to use in the Reclaimed system. The total project is estimated to cost \$3,500,000; the funds proposed in 2006 are the first phase of funding.

**Reclaimed Water Project User Connections****(80120035097)****Adopted 2006 = \$500,000**

Due to increasing demand for service from the Reclaimed Water Treatment Facility, this project proposes increasing the number of connection lines and service vaults to the existing Reclaimed Water Distribution System. Proposed projects for the additional user connections include both new and existing facilities and commercial users. Converting existing treated water irrigation users as well as encouraging new users to utilize reclaimed water increases the amount of treated water available for residential and commercial use, freeing up treatment plant and raw water capacity.

**Water Storage Tank Major Maintenance****(80520035416)****Adopted 2006 = \$150,000****Amended 2006 = \$0**

Funding for this project is proposed for major water storage tank repair and maintenance activities located at the City's 11 major water storage facilities. Funding for water tank major maintenance was previously included within the operating budget of the Public Works and Utilities Department; however, due to the scope and scheduling of maintenance projects, the work rarely met the calendar year that the operating budget works within. As a result, Staff is recommending that this maintenance be budgeted as a capital improvement project, especially given the scope of these projects. Project examples are: structural repairs, complete tank painting, and seismic upgrades. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Standley Lake Water Quality Protection****(80120035081)****Adopted 2006 = \$300,000**

The City of Westminster has been in discussions with the City of Arvada regarding storm water management



for the future development area west of and tributary to Standley Lake. A developer has proposed a mixed commercial/industrial use for this area. Negotiations are presently underway for a stormwater management plan that would involve the developer constructing stormwater detention ponds, which would discharge toward Standley Lake and be intercepted by Church Ditch. The Cities of Westminster, Thornton, Northglenn and Arvada are preparing construction cost estimates for using the Church Ditch as a stormwater interceptor channel to bypass the water around Standley Lake. This project would also involve construction of a new Church Ditch delivery structure on the south side of Standley Lake for delivery of the three cities' Church Ditch water.

**Federal Boulevard Water Main (112<sup>th</sup>-120<sup>th</sup> Avenues)**  
(80620035704)

**Adopted 2006 = \$400,000**

A 20" water line is proposed to be constructed between 112<sup>th</sup> and 120<sup>th</sup> Avenues along Federal Boulevard. The line will connect to a proposed 42" main in 112<sup>th</sup> Avenue and transport water north along Federal Boulevard to 120<sup>th</sup> Avenue where it will connect to the existing main in 120<sup>th</sup> Avenue. This is third in a series of water transmission main extensions proposed for Federal Boulevard. This project was identified in the 2002 Water Master Plan.

**Water Meter Transponder Replacement Program**  
(80520035415)

**Adopted 2006 = \$500,000**

Funding is proposed for this project to begin in 2005 replacing customer water meters that are at the end or near the end of their useful life. Meters of selected ages and in selected meter routes will be replaced in a programmed manner to transform from negative replacement of stopped meters to a proactive program of replacing meters as they approach the end of their useful lifespan. The lifespan of newer generation transponders are double the current TRACE units in use now. This project is critical to assuring that the City is capturing true water consumption.

**Federal Boulevard Water Main (108<sup>th</sup>-112<sup>th</sup> Avenues)**  
(80620035703)

**Adopted 2006 = \$518,000**

This project is for the construction of a 20" water line between 108<sup>th</sup> Avenue and 112<sup>th</sup> Avenue. The current water distribution system is deficient in water transmission capacity in the north/south alignment of Federal Boulevard. This project is the second of three projects to increase that capacity. This project was identified in the 2002 Water Master Plan.

**Master Plan Water Main Maintenance/  
Replacements/ Additions (80520035410)**

**Adopted 2006 = \$230,000**

**Amended 2006 = \$0**

The 2002 Water Master Plan calls for approximately \$60 million dollars of transmission main projects phased over future years. This account will provide funding for projects identified in the Master Plan. This project is intended to build a balance to fund these ongoing water main projects in future years. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*

**Miscellaneous Waterline Maintenance/  
Replacements/ Additions (80520035411)**

**Adopted 2006 = \$250,000**

**Amended 2006 = \$0**

Funding for this project will be used for unanticipated water line projects that arise from time to time. Projects may include replacements for maintenance reasons, extensions to accommodate development projects, City participation in over sizing developer projects, or other water line needs that are not identified specifically within the Water Master Plan. *This project is one of eight that Staff is recommending the funds be moved into the water and wastewater project reserve accounts.*



**Relocation of 128th Avenue PRV (NEW)**

**Adopted 2006 = \$0  
Amended 2006 = \$105,000**

*The current pressure reducing valve (PRV) is not constructed to City standards and is starting to fail. Staff has no way to isolate the main valve for service without shutting it down entirely. The unit does not have a relief valve to relieve over pressures in event of a mechanical failure. In addition, the current location is flood prone and the high groundwater in the valve vault is deteriorating valves and fittings.*

**Country Club Village 24" Upsizing in Zuni Street (NEW)**

**Adopted 2006 = \$0  
Amended 2006 = \$300,000**

*This watermain is required to be replaced as part of the development project at 120<sup>th</sup> Avenue and Zuni Street. Per the Water Master Plan, the current 12-inch main needs to be upsized to a 24-inch water main. The developer is required to install the 12-inch main and Public Works & Utilities is proposing to upsize the water main at this time rather than waiting until a later date, avoiding higher costs and additional disruptions to commuters and businesses alike. These funds are for the incremental costs between a 12-inch and 24-inch main plus new bore and connections to the water main on the south side of 120<sup>th</sup> Avenue.*

**Shoenberg Property Water Mains to 70th Avenue (NEW)**

**Adopted 2006 = \$0  
Amended 2006 = \$220,000**

*This project installs a 12-inch water main connection across Sheridan Boulevard at 70<sup>th</sup> Avenue. This 12-inch water main will connect to the proposed water main within the Shoenberg site and extends across Sheridan Boulevard. This project will be coordinated with the Sheridan widening to minimize the length of bore under is as well as simplifying permitting needed through the Colorado Department of Transportation (CDOT). This connection will reinforce the water main loop in the southern portion of the Westminster water system, providing greater reliability for fire flows for commercial and residential properties in the area.*

**Water Capital Project Reserve (NEW)**

**Adopted 2006 = \$0  
Amended 2006 = \$2,470,000**

*This reserve project was created in May 2005 when Public Works & Utilities presented their evaluation of capital projects. Many projects that had remained on the City financial books for years were not identified as high priorities at this time. As such, the funds were moved into this account. With the mid-year budget review for 2006, the department reviewed what was previously approved in the 2006 Adopted Budget and identified projects that are not deemed necessary or timely to proceed with at this time. Funds for several projects are recommended by Staff to move the funds into the water and wastewater project reserve accounts. Staff will conduct further review of the CIP budget and reserve funds and will bring back additional recommendations to City Council at a later date.*

<b>Adopted 2006 Wastewater and Water Projects Total</b>	<b>\$7,650,000</b>
<b>AMENDED 2006 Wastewater and Water Projects Total</b>	<b>\$7,850,000</b>

**Stormwater Capital Improvements:**

**Miscellaneous Stormwater Drainage System Improvements  
(80125030082)**

**Adopted 2006 = \$231,000**

*This funding will provide several smaller storm drainage improvements throughout the City as necessary. Some of the smaller projects may include design and construction of minor drainage improvements on 94<sup>th</sup> Avenue near the Hyland Hills Ice Arena, design and construction of channel improvements to Quail Creek upstream of Huron Street, installation of minor improvements at 80<sup>th</sup> Avenue crossing of the Shaw Heights Tributary, and design of drainage improvements near the intersection of 112<sup>th</sup> Avenue/Westminster Boulevard.*

**Shaw Boulevard/Circle Drive Drainage Improvements  
(80625030707)**

**Adopted 2006 = \$100,000**

This project is for the design and construction of drainage improvements to route storm runoff originating in the City of Westminster past the Allen Ditch and adjoining residential lots in unincorporated Adams County to the Rotary Park detention pond. During high rainfall events, storm runoff originating within Westminster flows to the intersection of Shaw Heights Boulevard/Circle Drive and into the nearby Allen Ditch. In some instances, water from the Ditch overtops the banks and into residential lots located within unincorporated Adams County. The proposed project would provide an enhanced conveyance system that would protect the residential lots from such flooding.

**City Park Channel Improvements (Lowell to Big Dry Creek)  
80625030706)**

**Adopted 2006 = \$294,000**

This project includes the construction of the City Park Channel on the south side of 120<sup>th</sup> Avenue between Lowell Boulevard and Big Dry Creek. This realignment of the existing channel will reduce the size of the structure crossing needed across Lowell Boulevard north of 120<sup>th</sup> Avenue. This plan is in accordance with the updated Master Plan being prepared by the Urban Drainage and Flood Control District (UDFCD). Staff is working towards a cost sharing agreement between UDFCD, Broomfield and Westminster. The funding proposed is Westminster's anticipated share.

*Adopted 2006 Stormwater Capital Improvements Total* **\$625,000**

*AMENDED 2006 Stormwater Capital Improvements Total* **\$625,000**

*Adopted 2006 GRAND TOTAL Utility Capital Improvement Fund* **\$8,275,000**

*AMENDED 2006 GRAND TOTAL Utility Capital Improvement Fund* **\$8,475,000**

**ADOPTED 2006 CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL: \$15,943,000**

**AMENDED 2006 CAPITAL IMPROVEMENT PROGRAM GRAND TOTAL: \$16,083,000**

## 2005-2009 Capital Improvement Program Budget - PROPOSED AMENDMENTS

	FUNDING SOURCE	ADOPTED 2005	ADOPTED 2006	REVISED 2006	REC 2007	REC 2008	REC 2009	REC TOTAL	REVISED TOTAL
<b>GENERAL CAPITAL IMPROVEMENT FUND</b>									
<b>Streets and Traffic Improvements</b>									
New Traffic Signals	GCIF	\$120	\$120	\$120	\$120	\$130	\$135	\$625	\$625
New Development Participation	GCIF	\$500	\$100	\$100	\$200	\$200	\$200	\$1,200	\$1,200
<b>Neighborhood Traffic Mitigation</b>	GCIF	\$200	\$200	<b>\$0</b>	\$200	\$200	\$200	\$1,000	\$800
Sidewalk Connection	GCIF	\$25	\$25	\$25	\$25	\$25	\$25	\$125	\$125
New Street Light Program	GCIF	\$25	\$25	\$25	\$25	\$25	\$25	\$125	\$125
Community Development/ Project Manager	GCIF	\$78	\$80	\$80	\$86	\$86	\$86	\$416	\$416
Old Wadsworth Improvement 92nd-108th Ave.	GCIF	\$50	\$0	\$0	\$450	\$1,000	\$1,000	\$2,500	\$2,500
Geographic Information System Upgrades	GCIF	\$50	\$60	\$60	\$60	\$70	\$75	\$315	\$315
Wolff St. 114th-116th Aves.	GCIF	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$200
104th Ave/ Sheridan Intersection	GCIF	\$435	\$500	\$500	\$500	\$0	\$0	\$1,435	\$1,435
Lowell Blvd Corridor Enhancement	GCIF	\$0	\$291	\$291	\$200	\$200	\$0	\$691	\$691
Arterial Roadway Profiling/ Rehabilitation/ Drain Imp.	GCIF	\$500	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500
80th Ave/ Federal Blvd Intersection Improvements	GCIF	\$180	\$240	\$240	\$0	\$0	\$0	\$420	\$420
BDC Trail Upgrade at Wadsworth Blvd	GCIF/ Fed Fd	\$0	\$0	\$0	\$250	\$500	\$500	\$1,250	\$1,250
<hr/>									
Subtotal Streets and Traffic - Pay As You Go	GCIF	\$2,363	\$2,141	\$1,941	\$2,616	\$2,936	\$2,746	\$12,802	\$12,602
Subtotal Streets and Traffic - Debt	DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Streets and Traffic Improvements</b>		<b>\$2,363</b>	<b>\$2,141</b>	<b>\$1,941</b>	<b>\$2,616</b>	<b>\$2,936</b>	<b>\$2,746</b>	<b>\$12,802</b>	<b>\$12,602</b>
<hr/>									
<b>Other Capital Improvements</b>									
Court Complex Improvements (security enhancements)	GCIF	\$80	\$100	\$100	\$0	\$0	\$0	\$180	\$180
City Facilities Parking Lot Maintenance Program	GCIF	\$100	\$100	\$100	\$100	\$100	\$100	\$500	\$500
South Westminster Revitalization Project	GCIF	\$200	\$400	\$400	\$200	\$300	\$300	\$1,400	\$1,400
Building O&M Major Maintenance	GCIF	\$250	\$350	\$350	\$300	\$300	\$350	\$1,550	\$1,550
CMO Project Management	GCIF	\$57	\$59	\$59	\$61	\$63	\$65	\$305	\$305
Facelift Program	GCIF	\$0	\$50	\$50	\$50	\$0	\$0	\$100	\$100
Microsoft Software Upgrade	GCIF/WFd	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$150
Open Space Land Purchase Reimbursement	GCIF	\$0	\$0	\$0	\$215	\$215	\$215	\$645	\$645
72nd Avenue Streetscape	GCIF	\$0	\$150	\$150	\$300	\$300	\$300	\$1,050	\$1,050
Above-Ground Fuel Storage Tank	GCIF	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$200
<b>NEW - Building Division Field Operating System</b>	<b>GCIF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>
<hr/>									
Subtotal Other Capital Projects - Pay As You Go	GCIF	\$887	\$1,209	\$1,289	\$1,376	\$1,278	\$1,330	\$6,080	\$6,160
Subtotal Other Capital Projects - Debt	COP/Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Capital Projects</b>		<b>\$887</b>	<b>\$1,209</b>	<b>\$1,289</b>	<b>\$1,376</b>	<b>\$1,278</b>	<b>\$1,330</b>	<b>\$6,080</b>	<b>\$6,160</b>
<hr/>									
<b>Public Safety Capital Improvements</b>									
Fire Station Major Maintenance	PST	\$75	\$60	\$60	\$60	\$60	\$60	\$315	\$315
800 MHz Radio System Upgrade/ Microwave System	PST	\$175	\$0	\$0	\$0	\$0	\$0	\$175	\$175
Fire Station Concrete/ Asphalt Replacement Program	PST	\$50	\$50	\$50	\$50	\$50	\$50	\$250	\$250
Fire Station Resource Study	PST	\$75	\$0	\$0	\$0	\$0	\$0	\$75	\$75

## 2005-2009 Capital Improvement Program Budget - PROPOSED AMENDMENTS

	FUNDING SOURCE	ADOPTED 2005	ADOPTED 2006	REVISED 2006	REC 2007	REC 2008	REC 2009	REC TOTAL	REVISED TOTAL
Opticom System Upgrade	PST	\$0	\$80	\$80	\$50	\$0	\$0	\$130	\$130
Public Safety Facilities' Maintenance (BO&M)	PST	\$60	\$60	\$60	\$60	\$60	\$60	\$300	\$300
<b>Public Safety Center Emergency Generator</b>	PST	\$0	\$150	<b>\$160</b>	\$0	\$0	\$0	\$150	\$160
Public Safety Center - PST Changes	PST	\$75	\$0	\$0	\$0	\$0	\$0	\$75	\$75
Subtotal Public Safety Capital Projects - Pay As You Go	PST	\$510	\$400	\$410	\$220	\$170	\$170	\$1,470	\$1,480
Subtotal Public Safety Capital Projects - Debt	COP/Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Safety Capital Projects</b>		<b>\$510</b>	<b>\$400</b>	<b>\$410</b>	<b>\$220</b>	<b>\$170</b>	<b>\$170</b>	<b>\$1,470</b>	<b>\$1,480</b>
Subtotal Streets/ Other/ Public Safety - Pay As You Go	GCIF/PST	\$3,760	\$3,750	\$3,640	\$4,212	\$4,384	\$4,246	\$20,352	\$20,242
Subtotal Streets/ Other/ Public Safety - COP/Debt	COP/Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total All Non-Park Projects</b>		<b>\$3,760</b>	<b>\$3,750</b>	<b>\$3,640</b>	<b>\$4,212</b>	<b>\$4,384</b>	<b>\$4,246</b>	<b>\$20,352</b>	<b>\$20,242</b>
<b>Park Improvements</b>									
<b>Community Enhancement Program</b>	ACTx	\$1,000	\$1,050	<b>\$1,100</b>	\$1,100	\$1,100	\$1,100	\$5,350	\$5,400
Median Rehabilitation	OSS	\$0	\$125	\$125	\$150	\$150	\$150	\$575	\$575
Greenbelt & Drainage Improvements	ACOS	\$50	\$50	\$50	\$50	\$50	\$50	\$250	\$250
Trail Development	JCOS/ACOS	\$125	\$125	\$125	\$125	\$125	\$125	\$625	\$625
Landscape Architect II/ Project Manager	JCOS	\$60	\$61	\$61	\$63	\$65	\$67	\$316	\$316
City Park Maintenance Facility	JCOS	\$450	\$0	\$0	\$0	\$0	\$0	\$450	\$450
City Park Phase IV	JCOS	\$0	\$0	\$0	\$250	\$400	\$650	\$1,300	\$1,300
Westfield Village Park	PDF/OSS	\$400	\$0	\$0	\$0	\$0	\$0	\$400	\$400
128th and Huron Park	PDF/OSS	\$200	\$500	\$500	\$0	\$0	\$0	\$700	\$700
Cheyenne Ridge Playground	CO	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$300
Recreation Facilities Improvements	OSS	\$242	\$250	\$250	\$250	\$300	\$300	\$1,342	\$1,342
Park Maintenance (JCOS)	JCOS	\$450	\$450	\$450	\$450	\$475	\$475	\$2,300	\$2,300
Open Space Land Acquisition	ACOS	\$125	\$125	\$125	\$125	\$125	\$125	\$625	\$625
Park Renovation Program	OSS/CTF	\$650	\$700	\$700	\$650	\$650	\$650	\$3,300	\$3,300
<b>Heritage Golf Course 9-hole Expansion</b>	JCOS	\$0	\$115	<b>\$0</b>	\$0	\$0	\$0	\$115	\$0
Armed Service Memorial Sculpture Garden	JCOS	\$75	\$367	\$367	\$0	\$0	\$0	\$442	\$442
<b>NEW-CPRC HVAC/Energy Audit</b>	<b>JCOS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>
Subtotal Park Projects - Pay As You Go	Parks	\$3,827	\$3,918	\$3,968	\$3,513	\$3,440	\$3,692	\$18,390	\$18,440
Subtotal Park Projects - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Park Improvements</b>		<b>\$3,827</b>	<b>\$3,918</b>	<b>\$3,968</b>	<b>\$3,513</b>	<b>\$3,440</b>	<b>\$3,692</b>	<b>\$18,390</b>	<b>\$18,440</b>
Subtotal Streets	GCIF	\$2,363	\$2,141	\$1,941	\$2,616	\$2,936	\$2,746	\$12,802	\$12,602
Subtotal Other Capital Projects	GCIF	\$887	\$1,209	\$1,289	\$1,376	\$1,278	\$1,330	\$6,080	\$6,160
Subtotal Public Safety	PST	\$510	\$400	\$410	\$220	\$170	\$170	\$1,470	\$1,480
Subtotal Parks Projects	GCIF	\$3,827	\$3,918	\$3,968	\$3,513	\$3,440	\$3,692	\$18,390	\$18,440
Subtotal Debt	COP/DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GENERAL CAPITAL IMPROVEMENT FUND TOTAL - ALL PROJECTS</b>		<b>\$7,587</b>	<b>\$7,668</b>	<b>\$7,608</b>	<b>\$7,725</b>	<b>\$7,824</b>	<b>\$7,938</b>	<b>\$38,742</b>	<b>\$38,682</b>
				<b>Net Change</b>	<b>-\$60</b>				

## 2005-2009 Capital Improvement Program Budget - PROPOSED AMENDMENTS

	FUNDING SOURCE	ADOPTED 2005	ADOPTED 2006	REVISED 2006	REC 2007	REC 2008	REC 2009	REC TOTAL	REVISED TOTAL
<b>UTILITY ENTERPRISE FUND</b>									
<b>Wastewater System Improvements</b>									
Strasburg Natural Resource Farm Property & Replacement	WWFd	\$170	\$170	\$170	\$0	\$0	\$0	\$340	\$340
Replacement of Utility Billing Software	WWFd	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Special Assessments MWRD Capital	WWFd	\$100	\$100	\$100	\$100	\$320	\$320	\$940	\$940
Strasburg Irrigation System Expansion	WWFd	\$127	\$0	\$0	\$0	\$0	\$0	\$127	\$127
Annual Local Sewer Line Replacement	WWFd	\$200	\$200	\$200	\$200	\$300	\$300	\$1,200	\$1,200
128th and Pecos Diversion Structure	WWFd	\$175	\$0	\$0	\$0	\$0	\$0	\$175	\$175
<b>Wastewater Master Plan System Improvement</b>	WWFd	\$0	\$250	\$0	\$250	\$250	\$250	\$1,000	\$750
87th Ave & Wadsworth Lift Station	WWFd	\$0	\$0	\$0	\$110	\$0	\$0	\$110	\$110
94th Ave and Quitman Lift Station	WWFd	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
<b>NEW - Wastewater Capital Project Reserve</b>	<b>WWFd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
Subtotal Wastewater - Pay As You Go	WWFd	\$1,272	\$720	\$770	\$660	\$870	\$1,370	\$4,892	\$4,942
Subtotal Wastewater - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Wastewater System Improvements</b>		<b>\$1,272</b>	<b>\$720</b>	<b>\$770</b>	<b>\$660</b>	<b>\$870</b>	<b>\$1,370</b>	<b>\$4,892</b>	<b>\$4,942</b>
<b>Water System Improvements</b>									
<b>Semper Water Treatment Optimization/Renovation</b>	WFd	\$1,550	\$1,500	\$0	\$1,740	\$550	\$500	\$5,840	\$4,340
<b>Raw Water System Improvements</b>	WFd	\$100	\$200	\$0	\$100	\$200	\$200	\$800	\$600
<b>PW&amp;U Project Inspection</b>	WFd	\$170	\$170	\$100	\$120	\$120	\$120	\$700	\$630
Raw Water Purchases/Thornton Water Replacement	WFd	\$1,000	\$1,262	\$1,262	\$500	\$500	\$500	\$3,762	\$3,762
<b>Utility Projects Landscaping</b>	WFd	\$50	\$50	\$0	\$50	\$50	\$50	\$250	\$200
<b>Additional Northwest Water System Storage</b>	WFd	\$500	\$500	\$0	\$0	\$0	\$0	\$1,000	\$500
Gravel Lakes Storage- Wattenberg	WFd	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$2,000
Reclaimed Water Treatment Plant Expansion	WFd	\$0	\$400	\$400	\$2,000	\$1,000	\$0	\$3,400	\$3,400
Reclaimed Water Project User Connections	WFd	\$500	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500
Utility Fund Fiscal Model (Finance)	WFd	\$88	\$0	\$0	\$0	\$0	\$0	\$88	\$88
Microsoft Software Upgrade	WFd/GCIF	\$0	\$0	\$0	\$200	\$0	\$0	\$200	\$200
Northgate Main Extensions	WFd	\$225	\$0	\$0	\$0	\$0	\$0	\$225	\$225
<b>Water Storage Tank Major Repair</b>	WFd	\$200	\$150	\$0	\$200	\$200	\$200	\$950	\$800
Signal Reservoir dam	WFd	\$130	\$0	\$0	\$0	\$0	\$0	\$130	\$130
Standley Lake Water Quality Protection	WFd	\$215	\$300	\$300	\$0	\$0	\$0	\$515	\$515
Federal Blvd Water Main (112th-120th)	WFd	\$0	\$400	\$400	\$330	\$400	\$0	\$1,130	\$1,130
Water Meter Transponder Replacement Program	WFd	\$500	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500
Federal Blvd Water Main (108-112th)	WFd	\$0	\$518	\$518	\$0	\$0	\$0	\$518	\$518
North Huron Transmission Main	WFd	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$700
England Alignment A and F Water mains	WFd	\$0	\$0	\$0	\$0	\$500	\$1,000	\$1,500	\$1,500
<b>Master Plan Water Main Maintenance/Replacement/Additi</b>	WFd	\$150	\$230	\$0	\$250	\$500	\$750	\$1,880	\$1,650
<b>Miscellaneous Waterline Maintenance/Replacement/Additic</b>	WFd	\$250	\$250	\$0	\$250	\$250	\$250	\$1,250	\$1,000
Reclaimed City Hall Booster	WFd	\$0	\$0	\$0	\$0	\$0	\$214	\$214	\$214
<b>NEW - Relocation of 128th Avenue PRV</b>	<b>WFd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105</b>
<b>NEW - Country Club Village 24" upsizing in Zuni St</b>	<b>WFd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>

## 2005-2009 Capital Improvement Program Budget - PROPOSED AMENDMENTS

	FUNDING SOURCE	ADOPTED 2005	ADOPTED 2006	REVISED 2006	REC 2007	REC 2008	REC 2009	REC TOTAL	REVISED TOTAL
NEW - Shoenberg Property water mains to 70th Ave	WFd	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$220
NEW - Water Capital Project Reserve	WFd	\$0	\$0	\$2,475	\$0	\$0	\$0	\$0	\$2,475
Subtotal Water - Pay As You Go	WFd	\$6,328	\$6,930	\$7,080	\$6,740	\$6,270	\$5,784	\$32,052	\$32,202
Subtotal Water - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Water System Improvements</b>		<b>\$6,328</b>	<b>\$6,930</b>	<b>\$7,080</b>	<b>\$6,740</b>	<b>\$6,270</b>	<b>\$5,784</b>	<b>\$32,052</b>	<b>\$32,202</b>
<b>Total Water and Wastewater System Improvements</b>		<b>\$7,600</b>	<b>\$7,650</b>	<b>\$7,850</b>	<b>\$7,400</b>	<b>\$7,140</b>	<b>\$7,154</b>	<b>\$36,944</b>	<b>\$37,144</b>
		<b>Net Change</b>		<b>+\$200</b>					
<b>Stormwater System Improvements</b>									
Misc Storm Drainage Improvements	SWTR	\$235	\$231	\$231	\$425	\$425	\$625	\$1,941	\$1,941
Tennyson Court Drainage Improvements	SWTR	\$330	\$0	\$0	\$0	\$0	\$0	\$330	\$330
104th Ave & Bryant Street Drainage Improvements	SWTR	\$60	\$0	\$0	\$0	\$0	\$0	\$60	\$60
Shaw Blvd/Circle Drive Drainage Improvements	SWTR	\$0	\$100	\$100	\$200	\$200	\$0	\$500	\$500
City Park Channel Improvements (Lowell to Big Dry Creek)	SWTR	\$0	\$294	\$294	\$0	\$0	\$0	\$294	\$294
Subtotal Stormwater - Pay As You Go	SWTR	\$625	\$625	\$625	\$625	\$625	\$625	\$3,125	\$3,125
Subtotal Stormwater - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Stormwater System Improvements</b>		<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$3,125</b>	<b>\$3,125</b>
Total GCIF- Pay As You Go	GCIFd	\$7,587	\$7,668	\$7,608	\$7,725	\$7,824	\$7,938	\$38,742	\$38,682
Total GCIF - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Utility Fund- Pay As You Go	WWFd/WFd/SWTR	\$8,225	\$8,275	\$8,475	\$8,025	\$7,765	\$7,779	\$40,069	\$40,269
Total Utility Fund - Debt	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL CIP - ALL FUNDS - ALL PROJECTS</b>		<b>\$15,812</b>	<b>\$15,943</b>	<b>\$16,083</b>	<b>\$15,750</b>	<b>\$15,589</b>	<b>\$15,717</b>	<b>\$78,811</b>	<b>\$78,951</b>
		<b>Net Change</b>		<b>+\$140</b>					

NOTE: All amounts are dollars in thousands.

*Funding Source Key:*

GCIF-General Capital Improvement Fund

PDF-Park Development Fees

COP/DEBT-Certificates of Participation or Bonded Debt

OSS-Open Space Split

CTF-Conservation Trust Fund

CO-Carryover

JCOS-Jeffers JCOS-Jefferson County Open Space WFd-Water fees

ACOS-Adam ACOS-Adams County Open Space WWFd-Wastewater fees

SWTR-Storm SWTR-Stormwater Fees

PST-Public Safety Tax

**RECOMMENDED CHANGES FOR 2006 AMENDED BUDGET**

Account	Dept.	Div.	Classification	Current Grade	FTE	Changes	New Grade	Justification	Pay Range Change	Cost per FTE	Estimated Cost	
<b>GENERAL FUND</b>												
10030370	CD	Building	(I) General Building Inspector	N15	1.00	Reclassify to (I) Electrical Inspector to N15	N15	Department Request	0.00%	\$0	\$0	
10012110552	GS	Administration	Environmental Services Coordinator	E7	1.00	Reclassify to Environmental and Administrative Services Officer and Upgrade range to E9	E9	Reorganization	15.00%	\$5,130	\$5,130	
10012110	GS	Organizational Support Services	Organizational Support Services Manager	A3	1.00	Reclassify to Human Resources Administrator and Downgrade to E9	E9	Reorganization	-13.00%	-\$10,294	-\$10,294	
100203000342	PD	ITS	Animal Control Supervisor	N14	1.00	Title Change to Animal Management Supervisor	N14	Department Request	0.00%	\$0	\$0	
100203000342	PD	ITS	Animal Control Officer	N11	4.50	Title Change to Animal Management Officer	N11	Department Request	0.00%	\$0	\$0	
100203000343	PD	ITS	Records Supervisor	N15	1.00	Reclassify to Lead Records Specialist and Downgrade to N12	N12	Reorganization	-22.50%	-\$13,433	-\$13,433	
10050550	PRL	Park Services	Mechanic II	N13	1.00	Reclassify to Crewleader	N13	Reorganization	0.00%	\$0	\$0	
10050550	PRL	Park Services	Mechanic I	N12	1.00	Reclassify and Downgrade to Equipment Mechanic to N11	N11	Reorganization	-7.50%	-\$3,604	-\$3,604	
10025260	Fire	Emergency Services	Firefighter II	NF15	1.00	Reclassify to Public Information Specialist	E5	Department Request	-18.00%	-\$10,228	-\$10,228	
<b>FTE Total:</b>					<b>12.50</b>					<b>General Fund Total:</b>		<b>-\$32,429</b>



**RECOMMENDED CHANGES FOR 2006 AMENDED BUDGET**

Account	Dept.	Div.	Classification	Current Grade	FTE	Changes	New Grade	Justification	Pay Range Change	Cost per FTE	Estimated Cost	
<b>UTILITY FUND</b>												
20035050	PWU	Admin	Senior Management Analyst	E7	1.00	Reclassify to Capital Projects and Budget Manager and Upgrade to A3	A3	Reorganization	20.00%	\$7,155	\$7,155	
21035470	PWU	Wastewater Field Operations	Electromechanic Specialist	N14	1.00	Downgrade to Senior Maintenanceworker to N10	N10	Department Request	-30.00%	-\$1,334	-\$1,334	
200354900023	PWU	Water Resources and Treatment Division	Reclaimed System Coordinator	E10	1.00	Reclassify and Downgrade to Senior Engineer E9	E9	Reorganization	-7.50%	-\$6,265	-\$6,265	
20035480	PWU	Water Resources and Treatment Division	Water Resources Engineering Coordinator	E10	1.00	Reclassify and Upgrade to E11	E11	Reorganization	7.50%	\$6,210	\$6,210	
20060230	IT	IT	System Analyst III	E6	1.00	Reclassify and Upgrade to Software Engineer I	E7	Reorganization	7.50%	\$4,460	\$4,460	
					<b>FTE Total:</b>	<b>5.00</b>					<b>Utility Fund Total:</b>	<b>\$10,226</b>

**RECOMMENDED CHANGES FOR 2006 AMENDED BUDGET**

Account	Dept.	Div.	Classification	Current Grade	FTE	Changes	New Grade	Justification	Pay Range Change	Cost per FTE	Estimated Cost	
<b>FLEET FUND</b>												
30012460	GS	Fleet	Mechanic I/II	N12	1.00	Reclassify to Senior Maintenanceworker and Downgrade to N10	N10	Reorganization	-15.00%	-\$5,772	-\$5,772	
30012460	GS	Fleet	Parts Technician	N12	1.00	Reclassify to Applications Specialist and Upgrade to N13	N13	Reorganization	7.50%	\$3,604	\$3,604	
30012460	GS	Fleet	Mechanic I/II	N13	1.00	Reclassify to Foreman and Upgrade to N16	N16	Reorganization	22.50%	\$11,624	\$11,624	
					<b>FTE Total:</b>	<b>3.00</b>					<b>Other Funds Total:</b>	<b>\$9,456</b>
					<b>FTE Grand Total:</b>	<b>20.50</b>					<b>Grand Total:</b>	<b>-\$12,747</b>

**2006 PROPOSED  
ADMINISTRATIVE OFFICERS POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
A4	Accounting Manager	3102
A10	Assistant City Manager	2305
A5	Battalion Chief	6104
A3	Capital Projects and Budget Manager	3353
A4	Chief Building Official	3401
A3	City Clerk	2303
A6	City Engineer	3301
A9	Community Development Director	2308
A3	Court Administrator	4401
A6	Deputy Chief/Administration	6102
A6	Deputy Chief/Technical Services	6103
A8	Deputy City Manager for Administration	2309
A6	Deputy Police Chief	6225
A6	Economic Development Manager	7104
A3	Facilities Manager	5101
A8	Finance Director	2304
A9	Fire Chief	6101
A3	Fleet Manager	5201
A6	Human Resources Manager	3701
A8	Information Technology Director	2310
A3	Infrastructure Improvements Manager	5516
A4	Library Services Manager	3601
A5	Park Services Manager	3901
A9	Parks, Recreation and Libraries Director	2307
A6	Planning Manager	3801
A9	Police Chief	6201
A9	Public Works and Utilities Director	2306
A5	Recreation Services Manager	3924
A5	Regional Parks and Golf Manager	3923
A4	Sales Tax Manager	3101
A8	Special Projects Director	2311
A4	Street Operations Manager	5501
A4	Treasury Manager	3103
A6	Utilities Operations Manager	5601
A6	Water Resources & Treatment Manager	3302

**2006 AUTHORIZED ADMINISTRATIVE OFFICER  
PAY PLAN**

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
<b>A1</b>	60,746	69,858
<b>A2</b>	65,302	75,097
<b>A3</b>	70,200	80,730
<b>A4</b>	75,465	86,784
<b>A5</b>	81,125	93,293
<b>A6</b>	87,209	100,290
<b>A7</b>	93,750	107,812
<b>A8</b>	101,789	117,056
<b>A9</b>	107,895	124,079
<b>A10</b>	114,369	131,524

**2006 PROPOSED  
EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
E6	Accountant	3107
E3	Administrative Coordinator	4602
E2	Administrative Secretary	4603
E7	Assistant City Attorney I	3502
E10	Assistant City Attorney II	3501
E12	Assistant City Engineer	3303
E3	Assistant Golf Professional	3912
E4	Assistant Golf Superintendent	3917
E5	Assistant Prosecuting Attorney I	3511
E7	Assistant Prosecuting Attorney II	3512
E9	Assistant to the City Manager	7107
E12	Associate Judge	2202
E11	Capital Projects Coordinator	3335
E4	Collections Supervisor	4405
E8	Community Development Program Coordinator	3402
E6	Contract Services Coordinator	5104
E9	Control Systems Engineer	3348
E6	Deputy Court Administrator	4403
E8	Economic Development Specialist	7115
E9	Emergency Management Coordinator	6116
E5	Employee Development Analyst	7128
E7	Engineer	3342
	Environmental and Administrative Services	
E9	Officer	7136
E10	ERP Software Engineer	3217
E4	Executive Secretary to the City Manager	4601
E6	Financial Analyst	3109
E9	GIS Coordinator	3347
E6	Golf Professional	3911
E9	Golf Superintendent	3918
E9	Human Resources Administrator	3716
E4	Human Resources Analyst	3703
E4	Human Resources Analyst/HRIS	3713
E4	Human Resources Analyst/Recruitment	3714
E7	(I) Engineer	3343
E5	(I) Landscape Architect I	5325
E7	(I) Landscape Architect II	5326
E5	(I) Planner I	3811
E6	(I) Planner II	3808
E7	(I) Rocky Flats Coordinator	3329
E9	(I) Senior Engineer	3344
E12	(I) Senior Projects Engineer	3349

**2006 PROPOSED  
EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
E7	(I) Water Resources Analyst	3341
E10	Information Systems Manager	3209
E6	Internal Auditor	3110
E9	Internet Software Engineer	3202
E12	Judge Pro Tem	2203
E7	Lake Operations Coordinator	5302
E5	Landscape Architect I	5329
E7	Landscape Architect II	5328
E7	Lead ERP Systems Analyst	3218
E9	Lead Prosecuting Attorney	3513
E11	Lead Software Engineer	3201
E7	Lead Systems Analyst	3213
E2	Legal Secretary	3514
E4	Librarian I	3603
E5	Librarian II	3602
E6	Library Services Coordinator	3615
E5	Library Supervisor	3604
E4	Management Analyst	7130
E5	Management Assistant	7113
E2	Management Intern II	7119
E5	Neighborhood Outreach Coordinator	7124
E12	Neighborhood Services Administrator	6223
E8	Network Administrator	3210
E8	Open Space Coordinator	7101
E4	Open Space Volunteer Coordinator	7120
E4	Paralegal	3510
E8	Park Supervisor	5320
E9	Pension Administrator	3106
E5	Planner I	3804
E6	Planner II	3803
E8	Planner III	3802
E9	Planning Coordinator	3809
E10	Plant Superintendent	3340
E12	Police Commander	6228
E5	Probation Services Coordinator	3505
E7	Projects Coordinator	3330
E9	Public Information Officer	7105
E5	Public Information Specialist	7109
E6	Purchasing Officer	7132
E10	Reclaimed System Coordinator	3352
E5	Reclaimed System Analyst	3350

**2006 PROPOSED  
EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
E4	Recreation Specialist	3908
E4	Recreation Specialist - Wellness	3709
E7	Recreation Supervisor - City Park	3904
E6	Recreation Supervisor - Senior Center	3914
E6	Recreation Supervisor - Swim and Fitness	3905
E6	Recreation Supervisor - West View	3916
E4	Recreation Supervisor Assistant	5413
E7	Research & Analysis Coordinator	7117
E7	Revenue Administrator	3104
E4	Revenue Agent	3111
E9	Risk Management Officer	7126
E5	Sales Tax Auditor	3108
E9	Senior Engineer	3345
E7	Senior Human Resources Analyst	3710
E7	Senior Management Analyst	7131
E9	Senior Projects Coordinator	3806
E12	Senior Projects Engineer	3328
E9	Senior Projects Planner	3810
E6	Senior Public Information Specialist	7127
E9	Senior Telecommunications Administrator	7122
E7	Software Engineer I	3204
E9	Software Engineer II	3203
E4	Systems Analyst I	3214
E5	Systems Analyst II	3215
E6	Systems Analyst III	3216
E7	Technical Services Coordinator	6227
E5	Transportation Systems Coordinator	3315
E7	Utilities Operations Coordinator	5611
E8	Utilities Supervisor	5602
E5	Victim Services Coordinator	3503
E4	Volunteer Coordinator	7112
E11	Water Resources Engineering Coordinator	3351
E10	Water Quality Administrator	3339
E7	Water Quality Specialist	3336

**2006 AUTHORIZED EXEMPT PAY PLAN**

<b><u>Grade</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
<b>E1</b>	34,853	43,566
<b>E2</b>	37,467	46,833
<b>E3</b>	40,277	50,346
<b>E4</b>	43,298	54,122
<b>E5</b>	46,545	58,181
<b>E6</b>	50,036	62,545
<b>E7</b>	53,788	67,235
<b>E8</b>	57,823	72,278
<b>E9</b>	62,159	77,699
<b>E10</b>	66,821	83,526
<b>E11</b>	71,833	89,791
<b>E12</b>	77,220	96,525



**2006 PROPOSED  
NON-EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
N12	Accounting Specialist	4513
N11	Accounting Technician	4515
N11	Animal Control Officer	6210
N11	Animal Management Officer	6229
N14	Animal Control Supervisor	6220
N14	Animal Management Supervisor	6230
N13	Applications Specialist	4312
N15	Assistant Building Plans Analyst	3422
N9	Assistant Equipment Mechanic	5314
N8	Assistant Pool Manager	5406
N14	Benefits Specialist	3711
N14	Benefits Specialist, Pension	3712
N18	Building Inspection Supervisor	3403
N18	Building Plans Analyst	3404
N10	Building Repairworker	5108
N15	Capital Projects Inspector	3418
N13	Carpenter	5103
N16	City Forester	5304
N5	Clerk Typist I	4208
N8	Clerk Typist II	4204
N13	Code Enforcement Officer	3410
N11	Code Enforcement Technician	3419
N10	Communications Specialist I	4104
N12	Communications Specialist II	4103
N16	Communications Supervisor	4102
N11	Community Services Coordinator	5515
N10	Community Service Officer	6221
N11	Crewleader - Custodial	5105
N13	Crewleader	5716
N13	Criminalist	6209
N6	Custodian	5111
N10	Data Processing Technician	4303
N13	Deputy City Clerk	4407
N10	Deputy Court Clerk	4412
N19	Deputy Fire Marshal	6105
N12	Economic Development Aide	7135
N15	Electrical Inspector	3406
N14	Electromechanic Specialist	5702
N18	EMS Coordinator	6118
NF17	EMS Field Coordinator	6122
N14	Engineering Construction Inspector	3409
N13	Engineering Technician	3332
N13	Environmental Analyst	7134
N11	Equipment Mechanic	5711
N11	Equipment Operator I	5717
N12	Equipment Operator II	5718
N9	Equipment Services Assistant	6212
N12	Facility Assistant	5404
NF18	Fire Captain	6106

**2006 PROPOSED  
NON-EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
N18	Fire Captain - Field Training Officer	6119
NF16	Fire Engineer	6109
NF17	Fire Lieutenant	6108
N17	Fire Lieutenant - Fire Investigator	6121
N17	Fire Lieutenant - Fire Prevention Specialist	6113
N17	Fire Lieutenant - Public Education	6123
N17	Fire Lieutenant - Technical Services	6120
NF16	Fire Paramedic	6110
N17	Fire Plans Examiner/Inspector	6117
NF11	Firefighter I	6112
NF15	Firefighter II	6111
N16	Foreman	5719
N15	General Building Inspector	3407
N15	GIS Specialist	4308
N11	GIS Technician	4313
N11	Golf Irrigator	3919
N9	Golf Worker	3920
N5	Guest Relations Clerk I	4206
N7	Guest Relations Clerk II	4209
N11	Help Desk Technician	4311
N12	Horticultural Specialist	5319
N15	Housing Inspector	3417
N11	Human Resources Technician	3706
N13	HVAC Specialist	5708
N12	HVAC Technician	5712
N15	(I) Assistant Building Plans Analyst	3420
N8	(I) Clerk Typist II	4211
N13	(I) Crewleader	5720
N6	(I) Custodian	5112
N15	(I) Electrical Inspector	3416
N14	(I) Engineering Construction Inspector	3414
N12	(I) Facility Assistant	5415
N15	(I) General Building Inspector	3413
N5	(I) Guest Relations Clerk I	4213
N7	(I) Guest Relations Clerk II	4214
N15	(I) Housing Inspector	3421
N8	(I) Maintenanceworker	5613
N16	(I) Operations Coordinator	5327
N9	(I) Parksworker I	5323
N11	(I) Parksworker II	5324
N13	(I) Police Officer	6208
N9	(I) Secretary	4212
N15	(I) Senior Police Officer	6217
N7	Intern	7133
N11	Irrigator I	5309
N12	Irrigator II	5307
N9	Laboratory Aide	3337
N14	Laboratory Analyst	3319
N14	Laboratory Services Coordinator	3327

**2006 PROPOSED  
NON-EXEMPT POSITION TITLES**

<u>Grade</u>	<u>Position</u>	<u>Class Code</u>
N14	Lead Code Enforcement Officer	3423
N16	Lead Housing Inspector	3424
N13	Lead Meter Repairworker	5615
N16	Lead Plant Operator	3314
N12	Lead Records Specialist	4414
N8	Library Associate I	3606
N10	Library Associate II	3609
N5	Library Clerk I	3607
N6	Library Clerk II	3610
N2	Library Page	3608
N11	Library Specialist	3616
N4	Lifeguard	5414
N13	Liquor Investigations Officer	6224
N14	Maintenance Coordinator	5710
N8	Maintenanceworker	5511
N11	Management Intern I	7110
N12	Mechanic I	5709
N13	Mechanic II	5707
N8	Messenger	4205
N14	Meter Program Specialist	5610
N10	Meter Repairworker	5606
N13	Meter Technician	5605
N13	Official Development Plan Inspector	3408
N13	Open Space Technician	3812
N10	Park Ranger	5330
N9	Parkswoker I	5311
N11	Parkswoker II	5308
N12	Parts Technician	5715
N12	Planning Technician	3805
N11	Plant Operator I	3324
N12	Plant Operator II	3322
N13	Plant Operator III	3320
N14	Plant Operator IV	3316
N8	Plant Operator Trainee	3346
N14	Police Officer	6207
N11	Police Officer Trainee	6218
N8	Press Operator Assistant	5714
N11	Print Shop Coordinator	5721
N12	Probation Officer	3509
N11	Property Evidence Technician	6226
N11	Records Management Technician	3333
N10	Records Specialist	4413
N15	Records Supervisor	4404
N6	Recreation Aide	5407
N11	Report Specialist	6213
N10	Revenue Services Representative	4514
N11	Risk Management Technician	3715
N14	Risk Management Specialist	3704
N11	Sales Tax Technician	4504

**2006 PROPOSED  
NON-EXEMPT POSITION TITLES**

<b><u>Grade</u></b>	<b><u>Position</u></b>	<b><u>Class Code</u></b>
N11	Second Assistant Golf Professional	3913
N12	Second Assistant Golf Superintendent	3921
N9	Secretary	4202
N5	Security Officer	5109
N14	Senior Community Service Officer	6222
N16	Senior Criminalist	6205
N10	Senior Maintenanceworker	5510
N13	Senior Park Ranger	5318
N16	Senior Police Officer	6206
N19	Sergeant	6204
N13	Street Inspector	5517
N12	Street Technician	5518
N6	Switchboard Operator	4207
N14	Traffic Accident Investigator	6215
N12	Traffic Enforcement Technician	6231
N19	Training Captain	6115
N13	Utilities Specialist	5614
N15	Utilities Systems Specialist	5512
N12	Utilities Technician	5604
N12	Victim Advocate	3506
N12	Water Resources Technician	3334

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N1</b>	<b>1</b>	8.12	649.92	1412.02	16,944.24
	<b>2</b>	8.33	666.16	1447.32	17,367.85
	<b>3</b>	8.54	682.82	1483.50	17,802.04
	<b>4</b>	8.75	699.89	1520.59	18,247.09
	<b>5</b>	8.97	717.39	1558.61	18,703.27
	<b>6</b>	9.19	735.32	1597.57	19,170.85
	<b>7</b>	9.42	753.70	1637.51	19,650.12
	<b>8</b>	9.66	772.55	1678.45	20,141.38
	<b>9</b>	9.90	791.86	1720.41	20,644.91
	<b>10</b>	10.15	811.66	1763.42	21,161.03
	<b>11</b>	10.40	831.95	1807.50	21,690.06
<b>N2</b>	<b>1</b>	8.73	698.66	1517.92	18,215.06
	<b>2</b>	8.95	716.13	1555.87	18,670.43
	<b>3</b>	9.18	734.03	1594.77	19,137.20
	<b>4</b>	9.40	752.38	1634.64	19,615.63
	<b>5</b>	9.64	771.19	1675.50	20,106.02
	<b>6</b>	9.88	790.47	1717.39	20,608.67
	<b>7</b>	10.13	810.23	1760.32	21,123.88
	<b>8</b>	10.38	830.49	1804.33	21,651.98
	<b>9</b>	10.64	851.25	1849.44	22,193.28
	<b>10</b>	10.91	872.53	1895.68	22,748.11
	<b>11</b>	11.18	894.34	1943.07	23,316.81
<b>N3</b>	<b>1</b>	9.39	751.06	1631.77	19,581.19
	<b>2</b>	9.62	769.84	1672.56	20,070.72
	<b>3</b>	9.86	789.08	1714.37	20,572.48
	<b>4</b>	10.11	808.81	1757.23	21,086.80
	<b>5</b>	10.36	829.03	1801.16	21,613.97
	<b>6</b>	10.62	849.76	1846.19	22,154.32
	<b>7</b>	10.89	871.00	1892.35	22,708.17
	<b>8</b>	11.16	892.77	1939.66	23,275.88
	<b>9</b>	11.44	915.09	1988.15	23,857.78
	<b>10</b>	11.72	937.97	2037.85	24,454.22
	<b>11</b>	12.02	961.42	2088.80	25,065.58
<b>N4</b>	<b>1</b>	10.09	807.39	1754.15	21,049.78
	<b>2</b>	10.34	827.57	1798.00	21,576.02
	<b>3</b>	10.60	848.26	1842.95	22,115.42
	<b>4</b>	10.87	869.47	1889.03	22,668.31
	<b>5</b>	11.14	891.21	1936.25	23,235.01
	<b>6</b>	11.42	913.49	1984.66	23,815.89
	<b>7</b>	11.70	936.32	2034.27	24,411.29
	<b>8</b>	12.00	959.73	2085.13	25,021.57
	<b>9</b>	12.30	983.73	2137.26	25,647.11
	<b>10</b>	12.60	1008.32	2190.69	26,288.29
	<b>11</b>	12.92	1033.53	2245.46	26,945.49

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N5</b>	<b>1</b>	10.85	867.94	1885.71	22,628.51
	<b>2</b>	11.12	889.64	1932.85	23,194.22
	<b>3</b>	11.40	911.88	1981.17	23,774.08
	<b>4</b>	11.68	934.68	2030.70	24,368.43
	<b>5</b>	11.98	958.05	2081.47	24,977.64
	<b>6</b>	12.27	982.00	2133.51	25,602.08
	<b>7</b>	12.58	1006.55	2186.84	26,242.13
	<b>8</b>	12.90	1031.71	2241.52	26,898.19
	<b>9</b>	13.22	1057.51	2297.55	27,570.64
	<b>10</b>	13.55	1083.94	2354.99	28,259.91
	<b>11</b>	13.89	1111.04	2413.87	28,966.41
<b>N6</b>	<b>1</b>	11.66	933.04	2027.14	24,325.65
	<b>2</b>	11.95	956.37	2077.82	24,933.79
	<b>3</b>	12.25	980.27	2129.76	25,557.13
	<b>4</b>	12.56	1004.78	2183.01	26,196.06
	<b>5</b>	12.87	1029.90	2237.58	26,850.96
	<b>6</b>	13.20	1055.65	2293.52	27,522.24
	<b>7</b>	13.53	1082.04	2350.86	28,210.29
	<b>8</b>	13.86	1109.09	2409.63	28,915.55
	<b>9</b>	14.21	1136.82	2469.87	29,638.44
	<b>10</b>	14.57	1165.24	2531.62	30,379.40
	<b>11</b>	14.93	1194.37	2594.91	31,138.89
<b>N7</b>	<b>1</b>	12.54	1003.02	2179.17	26,150.07
	<b>2</b>	12.85	1028.09	2233.65	26,803.82
	<b>3</b>	13.17	1053.80	2289.49	27,473.92
	<b>4</b>	13.50	1080.14	2346.73	28,160.77
	<b>5</b>	13.84	1107.14	2405.40	28,864.79
	<b>6</b>	14.19	1134.82	2465.53	29,586.41
	<b>7</b>	14.54	1163.19	2527.17	30,326.07
	<b>8</b>	14.90	1192.27	2590.35	31,084.22
	<b>9</b>	15.28	1222.08	2655.11	31,861.32
	<b>10</b>	15.66	1252.63	2721.49	32,657.86
	<b>11</b>	16.05	1283.95	2789.53	33,474.30
<b>N8</b>	<b>1</b>	13.48	1078.24	2342.61	28,111.33
	<b>2</b>	13.81	1105.20	2401.18	28,814.11
	<b>3</b>	14.16	1132.83	2461.21	29,534.46
	<b>4</b>	14.51	1161.15	2522.74	30,272.82
	<b>5</b>	14.88	1190.18	2585.80	31,029.64
	<b>6</b>	15.25	1219.93	2650.45	31,805.39
	<b>7</b>	15.63	1250.43	2716.71	32,600.52
	<b>8</b>	16.02	1281.69	2784.63	33,415.53
	<b>9</b>	16.42	1313.74	2854.24	34,250.92
	<b>10</b>	16.83	1346.58	2925.60	35,107.20
	<b>11</b>	17.25	1380.24	2998.74	35,984.87

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N9</b>	<b>1</b>	14.49	1159.11	2518.31	30,219.68
	<b>2</b>	14.85	1188.09	2581.26	30,975.17
	<b>3</b>	15.22	1217.79	2645.80	31,749.55
	<b>4</b>	15.60	1248.24	2711.94	32,543.29
	<b>5</b>	15.99	1279.44	2779.74	33,356.87
	<b>6</b>	16.39	1311.43	2849.23	34,190.79
	<b>7</b>	16.80	1344.21	2920.46	35,045.56
	<b>8</b>	17.22	1377.82	2993.47	35,921.70
	<b>9</b>	17.65	1412.27	3068.31	36,819.74
	<b>10</b>	18.09	1447.57	3145.02	37,740.23
	<b>11</b>	18.55	1483.76	3223.65	38,683.74
<b>N10</b>	<b>1</b>	15.58	1246.05	2707.18	32,486.15
	<b>2</b>	15.96	1277.20	2774.86	33,298.31
	<b>3</b>	16.36	1309.13	2844.23	34,130.76
	<b>4</b>	16.77	1341.85	2915.34	34,984.03
	<b>5</b>	17.19	1375.40	2988.22	35,858.63
	<b>6</b>	17.62	1409.79	3062.92	36,755.10
	<b>7</b>	18.06	1445.03	3139.50	37,673.98
	<b>8</b>	18.51	1481.16	3217.99	38,615.83
	<b>9</b>	18.98	1518.19	3298.44	39,581.22
	<b>10</b>	19.45	1556.14	3380.90	40,570.75
	<b>11</b>	19.94	1595.04	3465.42	41,585.02
<b>N11</b>	<b>1</b>	16.74	1339.50	2910.22	34,922.61
	<b>2</b>	17.16	1372.99	2982.97	35,795.68
	<b>3</b>	17.59	1407.31	3057.55	36,690.57
	<b>4</b>	18.03	1442.49	3133.99	37,607.84
	<b>5</b>	18.48	1478.56	3212.34	38,548.03
	<b>6</b>	18.94	1515.52	3292.64	39,511.73
	<b>7</b>	19.42	1553.41	3374.96	40,499.52
	<b>8</b>	19.90	1592.24	3459.33	41,512.01
	<b>9</b>	20.40	1632.05	3545.82	42,549.81
	<b>10</b>	20.91	1672.85	3634.46	43,613.56
	<b>11</b>	21.43	1714.67	3725.32	44,703.90
<b>NF11</b>	<b>1</b>	11.96	1339.50	2910.22	34,922.61
	<b>2</b>	12.26	1372.99	2982.97	35,795.68
	<b>3</b>	12.57	1407.31	3057.55	36,690.57
	<b>4</b>	12.88	1442.49	3133.99	37,607.84
	<b>5</b>	13.20	1478.56	3212.34	38,548.03
	<b>6</b>	13.53	1515.52	3292.64	39,511.73
	<b>7</b>	13.87	1553.41	3374.96	40,499.52
	<b>8</b>	14.22	1592.24	3459.33	41,512.01
	<b>9</b>	14.57	1632.05	3545.82	42,549.81
	<b>10</b>	14.94	1672.85	3634.46	43,613.56
	<b>11</b>	15.31	1714.67	3725.32	44,703.90

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N12</b>	<b>1</b>	18.00	1439.96	3128.48	37,541.81
	<b>2</b>	18.45	1475.96	3206.70	38,480.35
	<b>3</b>	18.91	1512.86	3286.86	39,442.36
	<b>4</b>	19.38	1550.68	3369.04	40,428.42
	<b>5</b>	19.87	1589.45	3453.26	41,439.13
	<b>6</b>	20.36	1629.18	3539.59	42,475.11
	<b>7</b>	20.87	1669.91	3628.08	43,536.99
	<b>8</b>	21.40	1711.66	3718.78	44,625.41
	<b>9</b>	21.93	1754.45	3811.75	45,741.05
	<b>10</b>	22.48	1798.31	3907.05	46,884.58
	<b>11</b>	23.04	1843.27	4004.72	48,056.69
<b>N13</b>	<b>1</b>	19.35	1547.96	3363.12	40,357.45
	<b>2</b>	19.83	1586.66	3447.20	41,366.38
	<b>3</b>	20.33	1626.32	3533.38	42,400.54
	<b>4</b>	20.84	1666.98	3621.71	43,460.55
	<b>5</b>	21.36	1708.66	3712.26	44,547.07
	<b>6</b>	21.89	1751.37	3805.06	45,660.74
	<b>7</b>	22.44	1795.16	3900.19	46,802.26
	<b>8</b>	23.00	1840.04	3997.69	47,972.32
	<b>9</b>	23.58	1886.04	4097.64	49,171.63
	<b>10</b>	24.16	1933.19	4200.08	50,400.92
	<b>11</b>	24.77	1981.52	4305.08	51,660.94
<b>N14</b>	<b>1</b>	20.80	1664.06	3615.35	43,384.25
	<b>2</b>	21.32	1705.66	3705.74	44,468.86
	<b>3</b>	21.85	1748.30	3798.38	45,580.58
	<b>4</b>	22.40	1792.01	3893.34	46,720.10
	<b>5</b>	22.96	1836.81	3990.67	47,888.10
	<b>6</b>	23.53	1882.73	4090.44	49,085.30
	<b>7</b>	24.12	1929.79	4192.70	50,312.43
	<b>8</b>	24.73	1978.04	4297.52	51,570.24
	<b>9</b>	25.34	2027.49	4404.96	52,859.50
	<b>10</b>	25.98	2078.18	4515.08	54,180.99
	<b>11</b>	26.63	2130.13	4627.96	55,535.51
<b>NF14</b>	<b>1</b>	14.86	1664.06	3615.35	43,384.25
	<b>2</b>	15.23	1705.66	3705.74	44,468.86
	<b>3</b>	15.61	1748.30	3798.38	45,580.58
	<b>4</b>	16.00	1792.01	3893.34	46,720.10
	<b>5</b>	16.40	1836.81	3990.67	47,888.10
	<b>6</b>	16.81	1882.73	4090.44	49,085.30
	<b>7</b>	17.23	1929.79	4192.70	50,312.43
	<b>8</b>	17.66	1978.04	4297.52	51,570.24
	<b>9</b>	18.10	2027.49	4404.96	52,859.50
	<b>10</b>	18.56	2078.18	4515.08	54,180.99
	<b>11</b>	19.02	2130.13	4627.96	55,535.51



**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N15</b>	<b>1</b>	22.36	1788.86	3886.51	46,638.07
	<b>2</b>	22.92	1833.58	3983.67	47,804.02
	<b>3</b>	23.49	1879.42	4083.26	48,999.12
	<b>4</b>	24.08	1926.41	4185.34	50,224.10
	<b>5</b>	24.68	1974.57	4289.98	51,479.71
	<b>6</b>	25.30	2023.93	4397.22	52,766.70
	<b>7</b>	25.93	2074.53	4507.16	54,085.87
	<b>8</b>	26.58	2126.39	4619.83	55,438.01
	<b>9</b>	27.24	2179.55	4735.33	56,823.96
	<b>10</b>	27.93	2234.04	4853.71	58,244.56
	<b>11</b>	28.62	2289.89	4975.06	59,700.68
<b>NF15</b>	<b>1</b>	15.97	1788.86	3886.51	46,638.07
	<b>2</b>	16.37	1833.58	3983.67	47,804.02
	<b>3</b>	16.78	1879.42	4083.26	48,999.12
	<b>4</b>	17.20	1926.41	4185.34	50,224.10
	<b>5</b>	17.63	1974.57	4289.98	51,479.71
	<b>6</b>	18.07	2023.93	4397.22	52,766.70
	<b>7</b>	18.52	2074.53	4507.16	54,085.87
	<b>8</b>	18.99	2126.39	4619.83	55,438.01
	<b>9</b>	19.46	2179.55	4735.33	56,823.96
	<b>10</b>	19.95	2234.04	4853.71	58,244.56
	<b>11</b>	20.45	2289.89	4975.06	59,700.68
<b>N16</b>	<b>1</b>	24.04	1923.02	4177.99	50,135.93
	<b>2</b>	24.64	1971.10	4282.44	51,389.33
	<b>3</b>	25.25	2020.38	4389.50	52,674.06
	<b>4</b>	25.89	2070.89	4499.24	53,990.91
	<b>5</b>	26.53	2122.66	4611.72	55,340.68
	<b>6</b>	27.20	2175.73	4727.02	56,724.20
	<b>7</b>	27.88	2230.12	4845.19	58,142.31
	<b>8</b>	28.57	2285.87	4966.32	59,595.86
	<b>9</b>	29.29	2343.02	5090.48	61,085.76
	<b>10</b>	30.02	2401.59	5217.74	62,612.90
	<b>11</b>	30.77	2461.63	5348.19	64,178.23
<b>NF16</b>	<b>1</b>	17.17	1923.02	4177.99	50,135.93
	<b>2</b>	17.60	1971.10	4282.44	51,389.33
	<b>3</b>	18.04	2020.38	4389.50	52,674.06
	<b>4</b>	18.49	2070.89	4499.24	53,990.91
	<b>5</b>	18.95	2122.66	4611.72	55,340.68
	<b>6</b>	19.43	2175.73	4727.02	56,724.20
	<b>7</b>	19.91	2230.12	4845.19	58,142.31
	<b>8</b>	20.41	2285.87	4966.32	59,595.86
	<b>9</b>	20.92	2343.02	5090.48	61,085.76
	<b>10</b>	21.44	2401.59	5217.74	62,612.90
	<b>11</b>	21.98	2461.63	5348.19	64,178.23

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<u>Grade</u>	<u>Step</u>	<u>Hourly Salary</u>	<u>Bi-Weekly Salary</u>	<u>Monthly Salary</u>	<u>Annual Salary</u>
<b>N17</b>	<b>1</b>	25.84	2067.25	4491.34	53,896.12
	<b>2</b>	26.49	2118.93	4603.63	55,243.53
	<b>3</b>	27.15	2171.91	4718.72	56,624.61
	<b>4</b>	27.83	2226.20	4836.69	58,040.23
	<b>5</b>	28.52	2281.86	4957.60	59,491.23
	<b>6</b>	29.24	2338.90	5081.54	60,978.52
	<b>7</b>	29.97	2397.38	5208.58	62,502.98
	<b>8</b>	30.72	2457.31	5338.80	64,065.55
	<b>9</b>	31.48	2518.74	5472.27	65,667.19
	<b>10</b>	32.27	2581.71	5609.07	67,308.87
	<b>11</b>	33.08	2646.26	5749.30	68,991.59
<b>NF17</b>	<b>1</b>	18.46	2067.25	4491.34	53,896.12
	<b>2</b>	18.92	2118.93	4603.63	55,243.53
	<b>3</b>	19.39	2171.91	4718.72	56,624.61
	<b>4</b>	19.88	2226.20	4836.69	58,040.23
	<b>5</b>	20.37	2281.86	4957.60	59,491.23
	<b>6</b>	20.88	2338.90	5081.54	60,978.52
	<b>7</b>	21.41	2397.38	5208.58	62,502.98
	<b>8</b>	21.94	2457.31	5338.80	64,065.55
	<b>9</b>	22.49	2518.74	5472.27	65,667.19
	<b>10</b>	23.05	2581.71	5609.07	67,308.87
	<b>11</b>	23.63	2646.26	5749.30	68,991.59
<b>N18</b>	<b>1</b>	27.78	2222.29	4828.19	57,938.33
	<b>2</b>	28.47	2277.85	4948.90	59,386.79
	<b>3</b>	29.18	2334.80	5072.62	60,871.46
	<b>4</b>	29.91	2393.17	5199.44	62,393.25
	<b>5</b>	30.66	2453.00	5329.42	63,953.08
	<b>6</b>	31.43	2514.32	5462.66	65,551.90
	<b>7</b>	32.21	2577.18	5599.23	67,190.70
	<b>8</b>	33.02	2641.61	5739.21	68,870.47
	<b>9</b>	33.85	2707.65	5882.69	70,592.23
	<b>10</b>	34.69	2775.34	6029.75	72,357.04
	<b>11</b>	35.56	2844.72	6180.50	74,165.96
<b>NF18</b>	<b>1</b>	19.84	2222.29	4828.19	57,938.33
	<b>2</b>	20.34	2277.85	4948.90	59,386.79
	<b>3</b>	20.85	2334.80	5072.62	60,871.46
	<b>4</b>	21.37	2393.17	5199.44	62,393.25
	<b>5</b>	21.90	2453.00	5329.42	63,953.08
	<b>6</b>	22.45	2514.32	5462.66	65,551.90
	<b>7</b>	23.01	2577.18	5599.23	67,190.70
	<b>8</b>	23.59	2641.61	5739.21	68,870.47
	<b>9</b>	24.18	2707.65	5882.69	70,592.23
	<b>10</b>	24.78	2775.34	6029.75	72,357.04
	<b>11</b>	25.40	2844.72	6180.50	74,165.96

**2006 AUTHORIZED NON-EXEMPT PAY PLAN**

<b><u>Grade</u></b>	<b><u>Step</u></b>	<b><u>Hourly Salary</u></b>	<b><u>Bi-Weekly Salary</u></b>	<b><u>Monthly Salary</u></b>	<b><u>Annual Salary</u></b>
<b>N19</b>	<b>1</b>	29.86	2388.97	5190.31	62,283.71
	<b>2</b>	30.61	2448.69	5320.07	63,840.80
	<b>3</b>	31.37	2509.91	5453.07	65,436.82
	<b>4</b>	32.16	2572.66	5589.39	67,072.74
	<b>5</b>	32.96	2636.97	5729.13	68,749.56
	<b>6</b>	33.79	2702.90	5872.36	70,468.30
	<b>7</b>	34.63	2770.47	6019.17	72,230.00
	<b>8</b>	35.50	2839.73	6169.65	74,035.75
	<b>9</b>	36.38	2910.72	6323.89	75,886.65
	<b>10</b>	37.29	2983.49	6481.98	77,783.81
	<b>11</b>	38.23	3058.08	6644.03	79,728.41

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b><u>General Fund</u></b>			
<b>City Attorney's Office</b>			
<b>Business Unit: 10003120</b>			
City Attorney	1.000	1.000	1.000
Assistant City Attorney I/II	3.500	3.500	3.500
Paralegal	1.000	1.000	1.000
Legal Secretary	2.000	2.000	2.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
City Attorney's Office	8.500	8.500	8.500
<b>Prosecuting</b>			
<b>Business Unit: 100031200125</b>			
Assistant Prosecuting Attorney I/II	1.650	1.650	1.650
Lead Prosecuting Attorney	0.750	0.750	0.750
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Prosecuting	3.400	3.400	3.400
<b>City Attorney's Office - Public Safety</b>			
<b>Business Unit: 100031200911</b>			
Assistant Prosecuting Attorney I/II	0.250	0.250	0.250
Lead Prosecuting Attorney	0.250	0.250	0.250
Assistant City Attorney I/II	<u>0.250</u>	<u>0.250</u>	<u>0.250</u>
Prosecuting - Public Safety	0.750	0.750	0.750
<b>City Attorney's Office Total</b>	<b>12.650</b>	<b>12.650</b>	<b>12.650</b>
<b>City Manager's Office</b>			
<b>Business Unit: 10005050</b>			
City Manager	1.000	1.000	1.000
Assistant City Manager	1.000	1.000	1.000
Assistant to the City Manager	1.000	1.000	1.000
Executive Secretary to City Manager	1.000	1.000	1.000
Administrative Secretary	2.000	2.000	2.000
Senior Management Analyst	1.000	1.000	1.000
Neighborhood Outreach Coordinator	0.800	0.800	0.800
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
City Manager's Office	8.800	8.800	8.800
<b>CMO Public Information</b>			
<b>Business Unit: 100050500387</b>			
Public Information Officer	0.600	0.600	0.600
Public Information Specialist	2.000	2.000	2.000
Senior Public Information Specialist	<u>0.600</u>	<u>1.000</u>	<u>1.000</u>
Public Information	3.200	3.600	3.600
<b>City Manager's Office Total</b>	<b>12.000</b>	<b>12.400</b>	<b>12.400</b>
<b>Community Development</b>			
<b>Administration Division</b>			
<b>Business Unit: 10030050</b>			
Community Development Director	1.000	1.000	1.000
Capital Projects Coordinator	1.000	1.000	1.000
Senior Projects Coordinator	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Administrative Secretary	1.000	1.000	1.000
Secretary	<u>1.100</u>	<u>1.100</u>	<u>1.100</u>
<b>Administration Subtotal</b>	<b>5.100</b>	<b>5.100</b>	<b>5.100</b>
 <b>Economic Development Division</b>			
<b>Business Unit: 10030340</b>			
Economic Development Manager	1.000	1.000	1.000
Economic Development Specialist	1.000	1.000	1.000
Secretary	0.500	0.500	0.500
Economic Development Aide	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Economic Development Subtotal</b>	<b>2.500</b>	<b>3.500</b>	<b>3.500</b>
 <b>Planning Division</b>			
<b>Business Unit: 10030360</b>			
Planning Manager	1.000	1.000	1.000
Planner I-III	4.200	4.200	4.200
Planning Coordinator	1.000	1.000	1.000
Senior Projects Planner	1.000	1.000	1.000
(I) Planner I-II	1.000	1.000	1.000
Planning Technician	2.000	2.000	2.000
Official Development Plan Inspector	1.000	1.000	1.000
Landscape Architect I/II	1.000	1.000	1.000
Code Enforcement Officer	0.500	0.500	0.500
Secretary	1.500	1.500	1.500
Records Management Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Planning Subtotal</b>	<b>15.200</b>	<b>15.200</b>	<b>15.200</b>
 <b>Building Division</b>			
<b>Business Unit: 10030370</b>			
Chief Building Official	1.000	1.000	1.000
Building Inspection Supervisor	1.000	1.000	1.000
Building Plans Analyst	1.000	1.000	1.000
Electrical Inspector	1.000	1.000	1.000
(I) Electrical Inspector	1.000	1.000	2.000
General Building Inspector	3.000	3.000	3.000
(I) General Building Inspector	3.000	3.000	2.000
Lead Housing Inspector	1.000	1.000	1.000
(I) Housing Inspector	1.000	1.000	1.000
Secretary	2.500	2.500	2.500
(I) Assistant Building Plans Analyst	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<b>Building</b>	<b>17.500</b>	<b>17.500</b>	<b>17.500</b>
 <b>Building Division - Public Safety</b>			
<b>Business Unit: 100303700911</b>			
Assistant Building Plans Analyst	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Building - Public Safety</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Building Subtotal</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>
 <b>Engineering Division</b>			
<b>Business Unit: 10030380</b>			
City Engineer	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Assistant City Engineer	1.000	1.000	1.000
Senior Engineer (Transportation)	1.000	1.000	1.000
Engineer/Senior Engineer (Civil)	1.000	1.000	1.000
GIS Coordinator	1.000	1.000	1.000
(I) Engineer/Senior Engineer (Civil)	0.500	0.500	0.500
Capital Projects Inspector	1.000	1.000	1.000
Senior Projects Engineer	1.000	1.000	1.000
(I) Senior Projects Engineer	1.000	1.000	1.000
Transportation Systems Coordinator	1.000	1.000	1.000
Engineering Construction Inspector	2.000	2.000	2.000
(I) Engineering Construction Inspector	1.000	1.000	1.000
Engineering Technician	1.000	1.000	1.000
Secretary	1.000	1.000	1.000
GIS Specialist	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Engineering Subtotal</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>
<b>Community Development Department Total</b>	<b>56.800</b>	<b>57.800</b>	<b>57.800</b>
<b>Finance Department</b>			
<b>Administration Division</b>			
<b>Business Unit: 10015050</b>			
Finance Director	1.000	1.000	1.000
Administrative Secretary	1.000	1.000	1.000
Pension Administrator	0.000	0.000	1.000
Benefits Specialist, Pension	0.000	<u>0.000</u>	<u>1.000</u>
<b>Administration Subtotal</b>	<b>2.000</b>	<b>2.000</b>	<b>4.000</b>
<b>Treasury Division</b>			
<b>Business Unit: 10015240</b>			
Treasury Manager	1.000	1.000	1.000
Revenue Services Representative	2.000	2.000	2.000
Financial Analyst	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<b>Treasury Subtotal</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Accounting Division</b>			
<b>Business Unit: 10015220</b>			
Accounting Manager	1.000	1.000	1.000
Accountant	3.000	3.000	3.000
Internal Auditor	0.500	0.500	0.500
Accounting Technician	<u>4.500</u>	<u>4.500</u>	<u>4.500</u>
Accounting	9.000	9.000	9.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Accounting Division - Public Safety</b>			
<b>Business Unit: 100152200911</b>			
Accountant	0.500	0.500	0.500
Accounting Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Accounting - Public Safety	1.500	1.500	1.500
<b>Accounting Subtotal</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>
<b>Sales Tax Division</b>			
<b>Business Unit: 10015250</b>			
Sales Tax Manager	1.000	1.000	1.000
Sales Tax Auditor	4.000	4.000	4.000
Sales Tax Technician	1.000	1.000	1.000
Revenue Agent	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Sales Tax	7.000	7.000	7.000
<b>Sales Tax Division - Public Safety</b>			
<b>Business Unit: 100152500911</b>			
Accountant	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Sales Tax - Public Safety	0.500	0.500	0.500
<b>Sales Tax Subtotal</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>
<b>Finance Department Total</b>	<b>25.000</b>	<b>25.000</b>	<b>27.000</b>
<b>Fire Department</b>			
<b>Emergency Services Division</b>			
<b>Business Unit: 10025260</b>			
Fire Chief	1.000	1.000	1.000
Deputy Chief/Administration	1.000	1.000	1.000
Deputy Chief/Technical Services	0.000	0.000	1.000
Battalion Chief	3.000	3.000	3.000
Administrative Secretary	1.000	1.000	1.000
Fire Captain	6.000	6.000	6.000
Fire Lieutenant	15.000	15.000	15.000
Fire Captain / Field Training Officer	1.000	1.000	1.000
Fire Lieutenant/Technical Services Coordinator	1.000	1.000	1.000
Fire Engineer	21.000	21.000	21.000
Firefighter I/II	43.000	43.000	42.000
Secretary	3.000	3.000	3.000
Training Captain	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
	97.000	97.000	97.000
<b>EMS</b>			
<b>Business Unit: 100252600546</b>			
Fire Paramedic	33.000	33.000	33.000
EMS Field Coordinator	3.000	3.000	3.000
EMS Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
	37.000	37.000	37.000
<b>Emergency Services Subtotal</b>	<b>134.000</b>	<b>134.000</b>	<b>134.000</b>

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Fire Prevention</b>			
<b>Business Unit: 100252600547</b>			
Deputy Chief/Technical Services	1.000	1.000	0.000
Emergency Management Coordinator	1.000	1.000	1.000
Deputy Fire Marshal	1.000	1.000	1.000
Fire Plans Examiner/Inspector	1.000	1.000	1.000
Public Information Specialist	1.000	1.000	2.000
Fire Lieutenant/Fire Investigator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Fire Prevention Subtotal</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b>Fire Department Total</b>	<b>140.000</b>	<b>140.000</b>	<b>140.000</b>
***Fire Prevention Specialist is a temporary two year special appointment filled by a Fire Engineer or Fire Paramedic.			
<b>General Services Department</b>			
<b>Administration Division</b>			
<b>Business Unit: 10012050</b>			
Deputy City Manager for Administration	1.000	1.000	1.000
Purchasing Officer	1.000	1.000	1.000
Secretary	0.000	0.000	0.500
Administrative Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Administration	3.000	3.000	3.500
<b>Environmental Services</b>			
<b>Business Unit: 100120500552</b>			
Environmental and Administrative Services Officer	0.000	0.000	1.000
Environmental Analyst	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>
Administration - Environmental Services	0.000	0.000	2.000
<b>Volunteer Programs</b>			
<b>Business Unit: 100120500015</b>			
Volunteer Coordinator	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>
Administration - Volunteer Programs	0.000	0.000	1.000
<b>Administration Subtotal</b>	<b>3.000</b>	<b>3.000</b>	<b>6.500</b>
<b>Organizational Support Services Division</b>			
<b>Business Unit: 10012110</b>			
Organizational Support Services Manager	1.000	1.000	0.000
Employee Development Analyst	2.000	2.000	0.000
Secretary	0.500	0.500	0.000
Crewleader, Custodial	1.000	1.000	0.000
Custodian	0.250	0.250	0.000
Volunteer Coordinator	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
	5.750	5.750	0.000



## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Business Unit: 100121100552</b>			
Environmental Analyst	1.000	1.000	0.000
Environmental Services Coordinator	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
	2.000	2.000	0.000
<b>Organizational Support Services Subtotal</b>	<b>7.750</b>	<b>7.750</b>	<b>0.000</b>
<b>Human Resources Division</b>			
<b>Business Unit: 10012060</b>			
Human Resources Manager	1.000	1.000	1.000
Human Resources Administrator	0.000	0.000	1.000
Human Resources Analyst/Senior Human Resources Analyst	3.500	3.500	3.500
Human Resources Analyst/HRIS	1.000	1.000	1.000
Human Resources Technician	2.000	2.000	2.000
(I) Secretary	1.000	1.000	1.000
Secretary	<u>1.350</u>	<u>1.350</u>	<u>1.350</u>
Human Resources	9.850	9.850	10.850
<b>Wellness</b>			
<b>Business Unit: 100120600544</b>			
Recreation Specialist/Wellness	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Human Resources - Wellness	1.000	1.000	1.000
<b>Employee Development and Training</b>			
<b>Business Unit: 100120600612</b>			
Employee Development Analyst	<u>0.000</u>	<u>0.000</u>	<u>2.000</u>
Human Resources - Employee Development and Training	0.000	0.000	2.000
<b>Human Resources Division - Public Safety</b>			
<b>Business Unit: 100120600911</b>			
Human Resources Analyst/Recruitment	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Human Resources - Public Safety	1.000	1.000	1.000
<b>Human Resources Subtotal</b>	<b>11.850</b>	<b>11.850</b>	<b>14.850</b>
<b>City Clerk's Office</b>			
<b>Business Unit: 10012070</b>			
City Clerk	1.000	1.000	1.000
Print Shop Coordinator	1.000	1.000	1.000
Deputy City Clerk	1.000	1.000	1.000
Switchboard Operator	1.126	1.126	1.126
Press Operator Assistant	1.000	1.000	1.000
Messenger	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>City Clerk Subtotal</b>	<b>6.126</b>	<b>6.126</b>	<b>6.126</b>
<b>Municipal Court</b>			
<b>Business Unit: 10012130</b>			
Municipal Judge	1.000	1.000	1.000
Associate Judge	0.800	0.800	0.800
Court Administrator	1.000	1.000	1.000
Deputy Court Administrator	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Collections Supervisor	1.000	1.000	1.000
Deputy Court Clerk	<u>11.300</u>	<u>11.300</u>	<u>11.300</u>
Municipal Court	16.100	16.100	16.100
<b>Municipal Court - Public Safety</b>			
<b>Business Unit: 100121300911</b>			
Deputy Court Clerk	<u>1.000</u>	<u>1.500</u>	<u>1.500</u>
Municipal Court - Public Safety	1.000	1.500	1.500
<b>Probation</b>			
<b>Business Unit: 100121300130</b>			
Probation Services Coordinator	1.000	1.000	1.000
Probation Officer	1.500	1.500	1.500
Deputy Court Clerk	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Probation	3.500	3.500	3.500
<b>Probation - Public Safety</b>			
<b>Business Unit: 100121300130911</b>			
Probation Officer	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Probation - Public Safety	0.500	0.500	0.500
<b>Municipal Court Subtotal</b>	<b>21.100</b>	<b>21.600</b>	<b>21.600</b>
 <b>Building Operations &amp; Maintenance Division</b>			
<b>Business Unit: 10012390</b>			
Facilities Manager	1.000	1.000	1.000
Electromechanic Specialist	1.000	1.000	1.000
HVAC Specialist	1.000	1.000	1.000
Maintenance Coordinator	1.000	1.000	1.000
Carpenter	1.000	1.000	1.000
HVAC Technician	1.000	1.000	1.000
Maintenanceworker	1.000	1.000	1.000
Building Repairworker	2.000	2.000	2.000
Crewleader, Custodial	0.000	0.000	1.000
Custodian	0.000	0.000	0.250
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Building and Operations Subtotal</b>	<b>10.000</b>	<b>10.000</b>	<b>11.250</b>
<b>General Services Department Total</b>	<b>59.826</b>	<b>60.326</b>	<b>60.326</b>
 <b>Parks, Recreation and Libraries Department</b>			
<b>Administration Division</b>			
<b>Business Unit: 10050050</b>			
Parks, Recreation and Libraries Director	1.000	1.000	1.000
Regional Parks and Golf Manager	1.000	1.000	1.000
Management Assistant	1.000	1.000	1.200
Administrative Coordinator	1.000	1.000	1.000
Secretary	4.000	4.000	4.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Applications Specialist	1.000	1.000	1.000
Senior Police Officer	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
<b>Administration Subtotal</b>	<b>10.000</b>	<b>10.000</b>	<b>9.200</b>
 <b>Park Services Division</b>			
<b>Park Services Section</b>			
<b>Business Unit: 10050550</b>			
Park Services Manager	1.000	1.000	1.000
Foreman	2.000	2.000	2.000
Crewleader	3.000	3.000	4.000
Mechanic I	1.000	1.000	0.000
Mechanic II	1.000	1.000	0.000
Equipment Mechanic	1.000	1.000	2.000
Irrigator I/II	3.000	3.000	3.000
Parkswoker I/II	7.000	7.000	7.000
Electromechanic Specialist	1.000	1.000	1.000
Senior Maintenanceworker	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Parks Services	21.000	21.000	21.000
 <b>Standley Lake Section</b>			
<b>Business Unit: 10050660</b>			
Lake Operations Coordinator	1.000	1.000	1.000
Senior Park Ranger	1.000	1.000	1.000
Park Ranger	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Standley Lake	3.000	3.000	3.000
 <b>Design/Development Section</b>			
<b>Business Unit: 10050690</b>			
Landscape Architect I/II	2.000	2.000	2.000
Park Supervisor	1.000	1.000	1.000
Equipment Operator I	2.000	2.000	2.000
Equipment Operator II	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Design/Development	7.000	7.000	7.000
<b>Parks Services Subtotal</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>
 <b>Library Services Division</b>			
<b>Business Unit: 10050620</b>			
Library Services Manager	1.000	1.000	1.000
Librarian I	6.100	6.100	6.100
Librarian II	2.000	2.000	2.000
Library Services Coordinator	5.000	5.000	5.000
Library Supervisor	1.000	1.000	1.000
Library Specialist	1.000	1.000	1.000
Library Associate I/II	7.450	8.150	8.150
Applications Specialist	1.000	1.000	1.000
Secretary	1.000	1.000	1.000
Library Clerk I/II	10.250	10.250	10.250
Library Page	<u>4.925</u>	<u>5.700</u>	<u>5.700</u>
<b>Library Services Subtotal</b>	<b>40.725</b>	<b>42.200</b>	<b>42.200</b>
 <b>Recreation Programs Division</b>			
<b>Business Unit: 10050760</b>			

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Recreation Services Manager	0.500	0.500	0.500
Recreation Specialist	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>
Recreation Programs	6.500	6.500	6.500
<b>Senior Center</b>			
<b>Business Unit: 100507600017</b>			
Recreation Supervisor/Senior Center	1.000	1.000	1.000
Recreation Specialist	1.000	1.000	1.000
Facility Assistant	0.500	0.500	0.500
(I) Facility Assistant	0.000	0.000	0.500
Guest Relations Clerk I/II	0.800	0.800	0.800
(I) Guest Relations Clerk I/II	0.000	0.000	0.300
Custodian	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Senior Center	4.300	4.300	5.100
<b>Recreation Programs/Arts Program</b>			
<b>Business Unit: 100507600532</b>			
Recreation Aide	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Arts Program	1.000	1.000	1.000
<b>Recreation Programs Subtotal</b>	<b>11.800</b>	<b>11.800</b>	<b>12.600</b>
<b>Recreation Facilities Division</b>			
<b>Administration</b>			
<b>Business Unit: 10050720</b>			
Recreation Services Manager	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Administration	0.500	0.500	0.500
<b>Administration/Fitness</b>			
<b>Business Unit: 100507200505</b>			
Recreation Specialist	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Administration/Fitness	1.000	1.000	1.000
<b>City Park Recreation Center</b>			
<b>Business Unit: 100507200860</b>			
Recreation Supervisor/City Park	1.000	1.000	1.000
Recreation Supervisor Assistant	1.000	1.000	1.000
Recreation Specialist	1.000	1.000	1.000
Facility Assistant	3.000	3.000	3.000
Guest Relations Clerk I/II	9.000	9.000	9.000
Custodian	2.500	2.500	2.500
Assistant Pool Manager	2.000	2.000	2.000
Lifeguard	10.098	10.098	10.098
Recreation Aide	<u>0.500</u>	<u>1.500</u>	<u>1.500</u>
City Park Recreation Center	30.098	31.098	31.098
<b>City Park Fitness Center</b>			
<b>Business Unit: 100507200861</b>			
Recreation Supervisor Assistant	1.000	1.000	1.000
Facility Assistant	1.000	1.000	1.000
Guest Relations Clerk I/II	4.800	4.800	4.800

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Custodian	1.000	1.000	1.000
Recreation Aide	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
City Park Fitness Center	8.300	8.300	8.300
<b>Swim and Fitness Center</b>			
<b>Business Unit: 100507200963</b>			
Recreation Supervisor/Swim Fit	1.000	1.000	1.000
Recreation Specialist	1.000	1.000	1.000
Facility Assistant	1.600	1.600	1.600
Guest Relations Clerk I/II	3.550	3.550	3.550
Custodian	1.250	1.250	1.250
Assistant Pool Manager	2.000	2.000	2.000
Lifeguard	4.500	4.500	4.500
Recreation Aide	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
Swim and Fitness Center	14.900	15.900	15.900
<b>West View Recreation Center</b>			
<b>Business Unit: 100507200967</b>			
Recreation Supervisor/West View	1.000	1.000	1.000
Facility Assistant	1.800	1.800	1.800
Recreation Aide	0.500	1.500	1.500
Guest Relations Clerk I/II	3.900	3.900	3.900
Custodian	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
West View Recreation Center	8.200	9.200	9.200
<b>Recreation Facilities Subtotal</b>	<b>62.998</b>	<b>65.998</b>	<b>65.998</b>
<b>Parks, Recreation and Libraries Department</b>	<b>156.523</b>	<b>160.998</b>	<b>160.998</b>
<b>Police Department</b>			
<b>Administration Division</b>			
<b>Business Unit: 10020050</b>			
Police Chief	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000
Senior Management Analyst	1.000	1.000	1.000
Secretary	<u>0.800</u>	<u>0.800</u>	<u>0.000</u>
<b>Administration Subtotal</b>	<b>3.800</b>	<b>3.800</b>	<b>3.000</b>
<b>Investigations and Technical Services Division</b>			
<b>Administration Section</b>			
<b>Business Unit: 10020300</b>			
Deputy Police Chief/Investigations and Technical Services	1.000	1.000	1.000
Sergeant	0.000	0.000	1.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
I.T.S. - Administration	2.000	2.000	3.000
<b>Community Services Section</b>			
<b>Business Unit: 100203000341</b>			
Police Commander	1.000	1.000	1.000
Senior Police Officer	6.000	6.000	7.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
I.T.S. - Community Services	8.000	8.000	9.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Neighborhood Services Section</b>			
<b>Business Unit: 100203000342</b>			
Neighborhood Services Administrator	1.000	1.000	1.000
Code Enforcement Officer	5.000	5.000	5.000
Lead Code Enforcement Officer	1.000	1.000	1.000
Code Enforcement Technician	1.000	1.000	1.000
Animal Management Supervisor	0.000	0.000	1.000
Animal Management Officer	0.000	0.000	4.500
Animal Control Supervisor	1.000	1.000	0.000
Animal Control Officer	<u>4.500</u>	<u>4.500</u>	<u>0.000</u>
I.T.S. - Neighborhood Services	13.500	13.500	13.500
<b>Technical Services Section</b>			
<b>Business Unit: 100203000343</b>			
Police Commander	1.000	1.000	1.000
Secretary	0.000	0.000	0.800
Records Supervisor	2.000	2.000	1.000
Lead Records Specialist	0.000	0.000	1.000
Communications Supervisor	3.000	3.000	3.000
Communications Specialist I/II	24.500	24.500	24.500
Technical Services Coordinator	1.000	1.000	1.000
Records Specialist	<u>12.000</u>	<u>12.000</u>	<u>12.000</u>
I.T. S. - Technical Services	43.500	43.500	44.300
<b>Investigation Services Section</b>			
<b>Business Unit: 100203000344</b>			
Police Commander	1.000	1.000	1.000
Sergeant	4.000	4.000	3.000
Criminalist/Senior Criminalist	4.000	4.000	4.000
Police Officer/Senior Police Officer	33.000	33.000	33.000
Victim Services Coordinator	1.000	1.000	1.000
Victim Advocate	3.000	3.000	3.000
Secretary	1.500	1.500	1.500
Property Evidence Technician	2.000	2.000	2.000
Liquor Investigations Officer	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
I.T.S. - Investigation Services	50.500	50.500	49.500
<b>Investigations and Technical Services Subtotal</b>	<b>117.500</b>	<b>117.500</b>	<b>119.300</b>
<b>Patrol and Special Operations Division</b>			
<b>Administration Section</b>			
<b>Business Unit: 10020500</b>			
Deputy Police Chief/Patrol Services	1.000	1.000	1.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Administration	2.000	2.000	2.000
<b>Special Operations Section</b>			
<b>Business Unit: 100205000347</b>			
Police Commander	1.000	1.000	1.000
Equipment Services Assistant	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Sergeant	1.000	1.000	1.000
Police Officer / Senior Police Officer	<u>10.000</u>	<u>10.000</u>	<u>5.000</u>
Special Operations	13.000	13.000	8.000
<b>Traffic Section</b>			
<b>Business Unit: 100205000348</b>			
Police Commander	1.000	1.000	1.000
Sergeant	2.000	2.000	2.000
Police Officer/Senior Police Officer	17.000	17.000	17.000
Traffic Enforcement Technician	1.000	1.000	1.000
Traffic Accident Investigator	<u>5.000</u>	<u>5.000</u>	<u>6.000</u>
Traffic	26.000	26.000	27.000
<b>Patrol Operations Section</b>			
<b>Business Unit: 100205000349</b>			
Police Commander	3.000	3.000	3.000
Sergeant	9.000	9.000	9.000
Police Officer/Senior Police Officer	85.000	87.000	92.000
Report Specialist	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>
Patrol Operations	100.000	102.000	107.000
<b>Patrol and Special Operations Subtotal</b>	<b>141.000</b>	<b>143.000</b>	<b>144.000</b>
<b>Police Department Total</b>	<b>262.300</b>	<b>264.300</b>	<b>266.300</b>
 <b>Public Works &amp; Utilities Department</b>			
<b>Street Maintenance Division</b>			
<b>Business Unit: 10035450</b>			
Street Operations Manager	1.000	1.000	1.000
Foreman, Streets	3.000	3.000	3.000
Street Inspector	1.000	1.000	1.000
Equipment Operator I	5.000	5.000	5.000
Equipment Operator II	4.000	4.000	4.000
Maintenanceworker/Senior Maintenanceworker	9.000	9.000	9.000
Secretary	0.750	0.750	0.750
Street Technician	1.000	1.000	1.000
Community Services Coordinator	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Streets Subtotal</b>	<b>24.750</b>	<b>25.750</b>	<b>25.750</b>
 <b>Infrastructure Improvements Division</b>			
<b>Business Unit: 10035430</b>			
Infrastructure Improvements Manager	1.000	1.000	1.000
Street Technician	1.000	1.000	1.000
Street Inspector	1.000	1.000	1.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Infrastructure Improvements Subtotal</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b>Public Works and Utilities Department Total</b>	<b>28.750</b>	<b>29.750</b>	<b>29.750</b>

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Westminster Promenade Activities</b>			
<b>Parks, Recreation and Libraries Department - Parks Promenade</b>			
<b>Business Unit: 100505500106</b>			
(I) Operations Coordinator (PR&L)	1.000	1.000	1.000
(I) Parksworker I/II	3.000	3.000	3.000
(I) Custodian	<u>0.400</u>	<u>0.400</u>	<u>0.400</u>
<b>Parks Promenade Subtotal</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>
<b>Police Department - Investigations &amp; Technical Services Promenade</b>			
<b>Business Unit: 100203000106</b>			
(I) Police Officer/Senior Police Officer	1.000	1.000	1.000
Senior Community Service Officer	1.000	1.000	1.000
Community Service Officer	<u>5.000</u>	<u>5.000</u>	<u>5.000</u>
<b>Police Promenade Subtotal</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b>Promenade Activities Total</b>	<b>11.400</b>	<b>11.400</b>	<b>11.400</b>
<b>Community Development Department</b>			
<b>Westminster Housing Authority</b>			
<b>Business Unit:</b>			
Planner II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Westminster Housing Authority Total</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>General Fund Total</b>	<b>766.249</b>	<b>775.624</b>	<b>779.624</b>
<b><u>Utility Fund</u></b>			
<b>Community Development</b>			
<b>Engineering Division</b>			
<b>Business Unit: 25030380</b>			
GIS Technician	1.000	1.000	1.000
(I) Engineer/Senior Engineer	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Engineering	1.500	1.500	1.500
<b>Community Development Department Total</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Finance Department</b>			
<b>Treasury Division</b>			
<b>Business Unit: 20015240</b>			
Revenue Administrator	1.000	1.000	1.000
Revenue Services Representative	<u>4.250</u>	<u>4.250</u>	<u>4.250</u>
<b>Finance Department Total</b>	<b>5.250</b>	<b>5.250</b>	<b>5.250</b>
<b>Information Technology Department</b>			
<b>Business Unit: 20060230</b>			
Information Technology Director	1.000	1.000	1.000
Lead Software Engineer	1.000	1.000	1.000
ERP Software Engineer	1.000	1.000	1.000
Internet Software Engineer	2.000	2.000	2.000
Software Engineer I/II	5.000	5.000	6.000
Senior Telecommunications Administrator	0.900	1.000	1.000



## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Administrative Secretary	1.000	1.000	1.000
Information Systems Manager	1.000	1.000	1.000
Lead Systems Analyst	2.000	2.000	2.000
Systems Analyst I/II/III	7.700	8.200	7.200
Help Desk Technician	0.900	0.900	0.900
Network Administrator	<u>1.600</u>	<u>1.600</u>	<u>1.600</u>
Information Technology	25.100	25.700	25.700
<b>Information Technology - Public Safety</b>			
<b>Business Unit: 200602300911</b>			
Software Engineer I/II	0.300	0.300	0.300
Systems Analyst I/II/III	0.300	0.300	0.300
Network Administrator	<u>0.400</u>	<u>0.400</u>	<u>0.400</u>
Information Technology - Public Safety	1.000	1.000	1.000
<b>Information Technology Department Total</b>	<b>26.100</b>	<b>26.700</b>	<b>26.700</b>
<b>Public Works and Utilities Department</b>			
<b>Water Administration Division</b>			
<b>Business Unit: 20035050</b>			
Public Works and Utilities Director	1.000	1.000	1.000
Senior Management Analyst	1.000	1.000	0.000
Capital Projects and Budget Manager	0.000	0.000	1.000
Administrative Secretary	1.000	1.000	1.000
Engineer/Senior Engineer	0.000	0.000	2.000
(I) Engineer/Senior Engineer	0.000	0.000	1.000
(I) Rocky Flats Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Water Administration Subtotal</b>	<b>4.000</b>	<b>4.000</b>	<b>7.000</b>
<b>Water Resources and Treatment Division</b>			
<b>Water Resources Section</b>			
<b>Business Unit: 20035480</b>			
Water Resources and Treatment Manager	1.000	1.000	1.000
Engineer/Senior Engineer	2.000	2.000	2.000
Water Resources Engineering Coordinator	1.000	1.000	1.000
(I) Engineer/Senior Engineer	1.000	1.000	0.000
Water Resources Technician	1.000	1.000	1.000
(I) Water Resources Analyst	1.000	1.000	1.000
Official Development Plan Inspector	1.000	1.000	1.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Water Resources	9.000	9.000	8.000
<b>Water Plant Section</b>			
<b>Business Unit: 20035490</b>			
Plant Superintendent (Water)	1.000	1.000	1.000
Electromechanic Specialist	1.000	1.000	1.000
Lead Plant Operator	1.000	1.000	1.000
Plant Operator Trainee - Plant Operator IV	8.000	8.000	8.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Maintenanceworker/Senior Maintenanceworker	3.000	3.000	3.000
Control Systems Engineer/Senior Engineer	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Water Plant	14.500	14.500	14.500
<b>Water Quality Section</b>			
<b>Business Unit: 200354800943</b>			
Water Quality Administrator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Water Quality	1.000	1.000	1.000
<b>Business Unit: 200354900943</b>			
Laboratory Analyst	2.000	2.000	2.000
Water Resources Technician	1.000	1.000	1.000
Water Quality Specialist	1.000	1.000	1.000
Laboratory Aide	<u>0.750</u>	<u>0.750</u>	<u>0.750</u>
Water Quality	4.750	4.750	4.750
Water Quality Section	5.750	5.750	5.750
<b>Wastewater Plant Section</b>			
<b>Business Unit: 21035490</b>			
Plant Superintendent (Wastewater)	1.000	1.000	1.000
Electromechanic Specialist	1.000	1.000	1.000
Lead Plant Operator	1.000	1.000	1.000
Plant Operator Trainee - Plant Operator IV	8.000	8.000	8.000
Maintenanceworker/Senior Maintenanceworker	1.000	1.000	1.000
Control Systems Engineer/Senior Engineer	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Wastewater Plants	12.500	12.500	12.500
<b>Laboratory Services Section</b>			
<b>Business Unit: 210354900943</b>			
Laboratory Services Coordinator	1.000	1.000	1.000
Laboratory Analyst	1.000	1.000	1.000
Water Resources Technician	0.500	0.500	0.500
Water Quality Specialist	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Laboratory Services	3.500	3.500	3.500
<b>Biosolids</b>			
<b>Business Unit: 210354900401</b>			
Equipment Operator II	<u>2.000</u>	<u>3.000</u>	<u>3.000</u>
Biosolids	2.000	3.000	3.000
<b>PWU Water Plants/Reclaimed</b>			
<b>Business Unit: 200354900023</b>			
Reclaimed System Coordinator	1.000	1.000	0.000
Reclaimed System Analyst	1.000	1.000	1.000
Maintenanceworker/Senior Maintenanceworker	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Water Reclaimed	3.000	3.000	2.000
<b>Water Resources and Treatment Subtotal</b>	<b>50.250</b>	<b>51.250</b>	<b>49.250</b>
<b>Utilities Operations Division</b>			
<b>Water Field Operations Section</b>			
<b>Business Unit: 20035470</b>			
Utilities Operations Manager	1.000	1.000	1.000
Utilities Supervisor	0.000	0.000	1.000
Meter Program Specialist	1.000	1.000	1.000
Data Processing Technician	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Utilities Systems Specialist	1.000	1.000	1.000
Utilities Technician	4.000	4.000	1.000
Foreman	0.000	0.000	2.000
Meter Technician	2.000	2.000	2.000
Maintenanceworker/Senior Maintenanceworker	3.000	3.000	3.000
Meter Repairworker	4.000	4.000	4.000
Lead Meter Repairworker	1.000	1.000	1.000
Secretary	2.000	2.000	2.000
(I) Maintenanceworker/Senior Maintenanceworker	2.000	2.000	2.000
(I) Secretary	1.000	1.000	1.000
Equipment Operator I	0.000	0.000	2.000
Equipment Operator II	0.000	0.000	2.000
Engineer / Senior Engineer	1.000	1.000	0.000
Utilities Operations Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Water Field Operations	25.000	25.000	28.000
<b>Water Field Operations/Water Line Replacement</b>			
<b>Business Unit: 200354700497</b>			
Equipment Operator I	2.000	2.000	2.000
Equipment Operator II	2.000	2.000	2.000
Maintenanceworker/Senior Maintenanceworker	4.000	4.000	4.000
(I) Maintenanceworker/Senior Maintenanceworker	2.000	2.000	2.000
Foreman, Utilities	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Water Line Replacement	11.000	11.000	11.000
<b>Wastewater Field Operations Section</b>			
<b>Business Unit: 21035470</b>			
Utilities Supervisor	2.000	2.000	1.000
Foreman	3.000	4.000	2.000
Electromechanic Specialist	1.000	1.000	0.000
Senior Maintenanceworker	0.000	0.000	1.000
Utilities Specialist	1.000	1.000	1.000
Utilities Technician	0.000	0.000	3.000
Equipment Operator I	2.000	2.000	0.000
Equipment Operator II	2.000	2.000	0.000
Wastewater Field Operations	<u>11.000</u>	<u>12.000</u>	<u>8.000</u>
<b>Utilities Operations Subtotal</b>	<b>47.000</b>	<b>48.000</b>	<b>47.000</b>
<b>Public Works and Utilities Total</b>	<b>101.250</b>	<b>103.250</b>	<b>103.250</b>
<b>Utility Fund Total</b>	<b>134.100</b>	<b>136.700</b>	<b>136.700</b>
<b><u>Fleet Maintenance Fund</u></b>			
<b>General Services Department</b>			
<b>Fleet Division</b>			
<b>Business Unit: 30012460</b>			
Fleet Manager	1.000	1.000	1.000
Foreman	0.000	0.000	1.000
Mechanic I/II	8.000	8.000	6.000
Senior Maintenanceworker	0.000	0.000	1.000
Applications Specialist	0.000	0.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Secretary	1.000	1.000	1.000
Parts Technician	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
Fleet Maintenance	11.000	11.000	11.000
<b>Fleet Division - Public Safety</b>			
<b>Business Unit: 300124600911</b>			
Mechanic I/II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Fleet Maintenance - Public Safety	1.000	1.000	1.000
<b>Fleet Maintenance Fund Total</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<b><u>Property Liability Fund</u></b>			
<b>General Services Department</b>			
<b>Administration/Risk Management</b>			
<b>Business Unit: 46010900</b>			
Risk Management Officer	1.000	1.000	1.000
Risk Management Specialist	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Administration/Risk Management	1.500	1.500	1.500
<b>Administration/Risk Management - Public Safety</b>			
<b>Business Unit: 460109000911</b>			
Risk Management Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Administration/Risk Management - Public Safety	0.500	0.500	0.500
<b>Property Liability Fund Total</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b><u>Medical/Dental Fund</u></b>			
<b>General Services Department</b>			
<b>Human Resources Division - Benefits</b>			
<b>Business Unit: 49010900</b>			
Benefits Specialist	1.000	1.000	1.000
Human Resources Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<b>Medical/Dental Fund Total</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b><u>Open Space Fund</u></b>			
<b>Community Development Department</b>			
<b>Administration - Open Space</b>			
<b>Business Unit: 54010900</b>			
Open Space Coordinator (CD)	1.000	1.000	1.000
Open Space Technician (CD)	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<b>Community Development Open Space Subtotal</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Parks, Recreation &amp; Libraries Department</b>			
<b>Administration - Open Space</b>			
<b>Business Unit: 540109000531</b>			
Open Space Volunteer Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Parks, Recreation and Libraries Open Space</b>			
<b>Subtotal</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Open Space Fund Total</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b><u>Community Development Block Grant Fund</u></b>			
<b>Community Development Department</b>			
<b>Community Development Admin/CD Block Grant</b>			
<b>Business Unit: 76030350</b>			
Community Development Program Coordinator	1.000	1.000	1.000
Secretary	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Community Development Block Grant Fund</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b><u>Golf Course Enterprise Fund</u></b>			
<b>Parks, Recreation, &amp; Libraries Department</b>			
<b>Golf Course Enterprise Fund/Legacy</b>			
<b>Legacy Ridge Golf Course Maintenance</b>			
<b>Business Unit: 22050720</b>			
Golf Superintendent	0.500	0.500	0.500
Assistant Golf Superintendent	1.000	1.000	1.000
Equipment Mechanic	1.000	1.000	1.000
Golf Irrigator	1.000	1.000	1.000
Golf Worker	2.000	2.000	2.000
Horticultural Specialist	0.500	0.500	0.500
Second Assistant Golf Superintendent	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Legacy Maintenance	7.000	7.000	7.000
<b>Legacy Ridge Club House</b>			
<b>Business Unit: 220507200249</b>			
Golf Professional	1.000	1.000	1.000
Assistant Golf Professional	1.000	1.000	1.000
Second Assistant Golf Professional	1.000	1.000	1.000
Guest Relations Clerk I/II	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Legacy Club House	3.500	3.500	3.500
<b>Golf Course Enterprise Fund/Legacy Subtotal</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>
<b>Golf Course Enterprise Fund/Heritage</b>			
<b>Heritage Golf Course Maintenance</b>			
<b>Business Unit: 23050720</b>			
Golf Superintendent	0.500	0.500	0.500
Assistant Golf Superintendent	1.000	1.000	1.000
Equipment Mechanic	1.000	1.000	1.000
Golf Irrigator	1.000	1.000	1.000
Golf Worker	2.000	2.000	2.000
Horticultural Specialist	0.500	0.500	0.500
Second Assistant Golf Superintendent	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
The Heritage Maintenance	7.000	7.000	7.000
<b>The Heritage Club House</b>			
<b>Business Unit: 230507200249</b>			
Golf Professional	1.000	1.000	1.000
Assistant Golf Professional	1.000	1.000	1.000
Second Assistant Golf Professional	1.000	1.000	1.000

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
Guest Relations Clerk I/II	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
The Heritage Club House	3.500	3.500	3.500
<b>Golf Course Enterprise Fund/The Heritage</b>			
<b>Subtotal</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>
<b>Golf Course Enterprise Fund Total</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>
<b><u>General Capital Improvement Fund</u></b>			
<b>Parks, Recreation and Libraries Department</b>			
<b>Parks Services - Capital Projects</b>			
<b>Business Unit: 80175050037</b>			
(I) Landscape Architect I/II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
	1.000	1.000	1.000
<b>Community Enhancement Program</b>			
<b>Business Unit: 80175050132</b>			
(I) Landscape Architect I/II	1.000	1.000	1.000
Park Supervisor	1.000	1.000	1.000
Crewleader	1.000	1.000	1.000
City Forester	1.000	1.000	1.000
Parkswoker I/II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
	5.000	5.000	5.000
<b>Parks Services Capital Projects Subtotal</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b>City Manager's Office</b>			
<b>Capital Projects</b>			
<b>Business Unit: 80375005300</b>			
Special Projects Director	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<b>City Manager's Office Capital Projects Subtotal</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>
<b>Parks, Recreation and Libraries Department</b>			
<b>Parks Services - Capital Projects</b>			
<b>Park Maintenance (JCOS)</b>			
<b>Business Unit: 80275050512</b>			
Parkswoker I/II	3.000	3.000	3.000
Irrigator I/II	2.000	2.000	2.000
(I) Parkswoker I/II	1.000	1.000	1.000
(I) Crewleader	1.000	1.000	1.000
Crewleader	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<b>Jeffco Attributable Share Subtotal</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>Community Development Department</b>			
<b>Engineering - Capital Projects</b>			
<b>Community Development Project Manager</b>			
<b>Business Unit: 80175030037</b>			
(I) Engineer/Senior Engineer (Civil)	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>CD Engineering Capital Projects Subtotal</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>General Capital Improvement Fund Total</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>

### **Pension Fund**

**Finance Department**

## 2006 PROPOSED FULL-TIME EQUIVALENT EMPLOYEES

Position Title	2005 Authorized as of 2/2005	2006 Authorized	2006 Amended
<b>Pension</b>			
<b>Business Unit: 42010050</b>			
Pension Administrator	1.000	1.000	0.000
Benefits Specialist, Pension	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
<b>Pension Fund Total</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>
<b>OTHER FUND TOTAL</b>	<b>59.500</b>	<b>59.500</b>	<b>57.500</b>
<b>FTE GRAND TOTAL</b>	<b>959.849</b>	<b>971.824</b>	<b>973.824</b>



W E S T M I N S T E R

## Staff Report

Information Only Staff Report  
September 19, 2005



SUBJECT: Update on Human Services Board (HSB) Recommended 2006 Funding

PREPARED BY: James Mabry, Neighborhood Outreach Coordinator

### Summary Statement:

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

The purpose of this report is to provide Council with an update on the August 1 Human Services Board (HSB) Recommended 2006 Funding Staff Report concerning the Human Service Board funding of the Community Reach Center.

This item will be discussed at the September 19<sup>th</sup> Study Session as part of the 2006 Budget Review.



### **Background Information**

On August 1, 2005 City Council reviewed the Staff Report Human Services Board (HSB) Recommended 2006 Funding that outlined recommendations for HSB funding to thirty-three (33) non-profit agencies serving Westminster residents for the 2006 HSB funding year.

One agency, the Community Reach Center, was absent without notice from their scheduled interview session with the HSB. This absence was due to an emergency hospitalization required by the person scheduled to represent the Community Reach Center at the HSB interview.

In response to the Community Reach Center's unexpected absence and in keeping with the HSB rules of not allocating funds to agencies that are not interviewed, the HSB initially recommended \$0. Realizing the potential implications of not funding the Community Reach Center, the HSB allotted \$12,000 to the Community Reach Center in case extenuating circumstances were the cause of the agency's absence from their scheduled interview time. The \$12,000 reduced by half the amount that the Community Reach Center was awarded in 2005, but would serve to show that the HSB recognized the importance of their continued services to the Westminster community. The thinking of the HSB on this issue was not stated clearly in the August 1, 2005 Staff Report nor clearly articulated by Staff at the Study Session.

The City Council requested that the HSB reconvene in person or through e-mail to reconsider the award amount to the Community Reach Center for 2006 HSB funds after learning the special circumstances surrounding the absence of the Community Reach Center from their HSB interview.

The HSB reconvened through e-mail with the result that four of the five members elected to let the recommended \$12,000 to the Community Reach Center stand. One HSB member responded that they would concur with the majority opinion on this matter. The HSB had directed the Staff Liaison to include the \$12,000 if the Community Reach Center did indeed have extenuating circumstances that prevented them from attending their scheduled interview. This is the figure Staff included in the August 1 Staff Report and the HSB chose to remain with their original funding recommendation.

A copy of the HSB recommended funding levels (Attachment A) for 2006 as well as the agency descriptions (Attachment B) is attached. If Council would like to reconsider the HSB recommendations, Staff would appreciate direction at Monday night's review of the 2006 adopted budget.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachments

## – AGENCY DESCRIPTIONS –

**Access Housing** – Provides emergency shelter and affordable transitional housing options to homeless and at-risk families while promoting stability, self-sufficiency, and personal growth.

**Adams 50 School District Health Centers** – Provides extended health care services to students and families receiving free or reduced lunch within the Adams 50 School District.

**ADCO Housing Authority** – Offers programs for families in Adams County by providing housing, personal development opportunities, counseling, financial assistance and educational services through networking and collaboration. ACHA creates an environment conducive for growth and development in order to promote self-sufficiency.

**ADCO Interfaith Hospitality Network** – Provides shelter, meals and comprehensive assistance to homeless families and increase community involvement in direct service and advocacy.

**Alternatives to Family Violence** – Provides safety and empowerment to those affected by domestic violence, while promoting non-violence as a social value. They strive to be the first resource for families affected by domestic violence in Adams County.

**Arapahoe House** – Provides a safe environment for female adolescents in crisis, focusing on developmental and mental health issues and to promote self-sufficiency and self-respect.

**Arvada Child Advocacy Center** – Offers a child-friendly, safe place for young children to come during the investigative process of their outcries of sexual abuse.

**Catholic Charities of Denver** – Provides emergency services that meet the human needs existing within the broader community. Services provided include: limited financial assistance for rent, medical prescriptions, job-related transportation costs, temporary shelter, and a 2-3 day supply of emergency food with a referral to a larger food bank.

**Center for People with Disabilities** – Provides resources, information and advocacy to assist people with disabilities in overcoming barriers to independent living and community integration.

**Children’s Outreach Project** – Offers an integrated, quality, early childhood and kindergarten education to typical, accelerated and developmentally delayed children.

**Clinica Campesina** – Provides medical care and health promotion services to the medically underserved, low-income households, and minority people on a sliding fee scale basis.

**Colorado Homeless Families** – Provides transitional housing and supportive services for homeless families with children, helping them become self-sufficient within eighteen months to two years.

**Colorado Housing Enterprises** – Provides housing counseling, credit counseling and repair, foreclosure prevention, financial education and home maintenance courses to our community.

**Community Awareness Action Team (CAAT)** – Serves as a catalyst for facilitating programs that will be effective in the prevention of the use of alcohol, tobacco and other drugs by children and teens.

**Community Housing Services** - Provides assistance to seniors who are in need of subsidized housing, information to tenants on their rights and responsibilities as a tenant, and general housing information to the public.

**Community Reach Center** – Provides mental health care to residents of Adams County including outpatient counseling, a 24-hour crisis line, treatment programs and programs designed to provide education and training to prepare individuals for employment and independent living.

**Exempla Lutheran Hospice LMC** – Provides comprehensive hospice services to terminally ill children, adults, and their families who lack the financial resources to pay for the care.

**Family Advocacy, Care, Education, Support, Inc. (FACES)** – Assists families at risk for abuse or neglect, but not yet involved with Child Protective Services.

**Family Tree, Inc.** – Offers services to help people be safe, strong, and self-reliant. Services provided include: emergency shelter and support services for victims of domestic abuse, comprehensive supportive housing assistance for homeless families and individuals, emergency shelter and outreach services for youth in crisis, and out-client services for families experiencing abuse, divorce, or separation.

**FISH of Westminster** – Provides area residents with short term, emergency staple foods.

**Food Bank of the Rockies** – Creates an efficient means of channeling food to participating agencies (food banks) that assist the needs of the hungry. Food is provided to shelters, emergency assistance programs, child welfare centers, senior citizen nutrition programs, churches, synagogues, community centers and halfway houses.

**Have a Heart Project, Inc.** – Provides for the basic needs of food and clothing for elementary age children and their families in the Westminster School District 50 area.

**Hospice of Metro Denver** – Provides specialized care and support for terminally ill individuals and their families while increasing community awareness of death and grief as a natural part of life

**Inter Church ARMS** – Inter-Church Arvada Resources for Ministry and Service (ARMS) is a non-profit coalition of twelve Arvada-area churches that combines volunteer and financial resources to help people who are striving to create and maintain their independence. Services include financial aid.

**Jefferson Center for Mental Health** – Promotes mental health and provides quality mental health services to persons with emotional problems and/or serious mental illness.

**Kempe Children's Foundation** – Provides an on-call physician and social worker 24-hours a day, seven days a week to evaluate and treat approximately 1,000 children who are suspected victims of sexual, physical or emotional abuse each year.

**Rape Assistance and Awareness Program (RAAP)** – Assists victims of sexual violence while educating the public about preventing sexual violence. Services provided include: rape crisis hotline, victim advocacy, counseling services, community outreach, abuse prevention training program, and personal safety skills for women.

**Radio Reading Service of the Rockies** – Provides audio reading of newspapers, magazines and other reading materials through a series of radio and televised broadcasts for the blind and hearing impaired community of Colorado.

**Santa Claus Workshop** – Provides free toys, books, games, and gifts to needy families living in Adams County who have children between the ages of birth and twelve years old.

**The Senior Hub: Meals on Wheels** – Delivers hot or frozen meals to homebound residents that are unable to prepare nutritious meals themselves, are unable to travel independently to a senior center or restaurant to obtain a balance meal and unable to afford the purchase of meals. **Respite and In-Home Supportive Services** – Assists those living at home alone with simple, non-medical assistance.

**Seniors' Resource Center** – Works in partnership with older persons and the community to provide centralized and coordinated service, information, education, and leadership to assist seniors in maximizing their independence and personal dignity.

**– New Agencies Requesting Funds –**

**Court Appointed Special Advocates (CASA)** – Provides advocacy services to abused and neglected children who are involved in the court system through no fault of their own.

**Wilderness On Wheels** – Provides, builds and maintains wilderness access to the handicapped, seniors and others through a series of platform trails built by volunteers in the south west metro area.

## Westminster Human Service Board 2006 Funding Recommendations

Agency	Proposed CDBG	2005 Council Award	Agency 2006 Funding Requests	Final HSB 2006 Recommendation
Access Housing		--	\$10,000	\$7,500
Adams 50 School District Health Centers	X	\$12,500	\$40,000	\$13,000
ADCO Housing Authority	X	\$16,000	\$20,000	\$12,000
ADCO Interfaith Hospitality Network		\$5,000	\$15,000	\$7,500
Alternatives to Family Violence	X	\$13,500	\$20,000	\$13,000
Arapahoe House		\$1,000	\$5,000	\$1,000
Arvada Child Advocacy Center		\$4,000	\$4,000	\$4,000
Community Awareness Action Team (CAAT)		\$1,000	\$5,000	\$1,000
<b>CASA - New Agency Request</b>		--	<b>\$1,000</b>	<b>\$1,000</b>
Catholic Charities of Denver		\$3,500	\$9,000	\$3,500
CEF Hearing & Vision Assistance		\$500	--	--
Center for People with Disabilities		--	\$7,500	\$1,000
Children's Outreach Project		\$2,000	\$2,500	\$2,500
Clinica Campesina	X	\$6,500	\$20,000	\$10,000
Colorado Homeless Families	X	\$11,000	\$18,000	\$11,000
Colorado Housing Enterprises		\$1,500	\$5,000	\$1,500
Community Housing Services		--	\$2,500	\$1,000
Community Reach Center		\$24,000	\$28,000	\$12,000
Exempla Lutheran Hospice LMC		--	\$5,000	\$4,000
FACES		\$1,500	\$2,500	\$2,000
Family Tree	X	\$13,000	\$15,000	\$13,000
FISH of Westminster		\$5,500	\$5,500	\$5,500
Food Bank of the Rockies		\$4,000	\$5,000	\$3,500
Have A Heart Project, Inc		\$4,000	\$10,000	\$4,500
Hospice of Metro Denver		\$6,000	\$11,000	\$4,000
Inter Church ARMS		\$2,000	\$8,000	\$3,000
Jefferson Center for Mental Health		\$10,000	\$20,000	\$8,000
Jefferson County Foster Care - toys for kids		\$2,000	--	--
Kempe Children's Foundation		\$1,000	\$1,500	\$1,000
Light for Life Foundation /Yellow Ribbon		\$1,500	--	--
North Metro Community Services		\$1,000	--	--
RAAP		\$2,000	\$5,000	\$2,000
Radio Reading Service		\$1,000	\$2,500	\$1,000
Santa Claus Workshop		--	\$2,500	\$1,500
Senior Hub	X	\$12,000	\$12,000	\$12,000
Senior's Resource Center		\$1,000	\$5,000	\$1,000
<b>Wilderness on Wheels - New Agency Request</b>		--	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total</b>		<b>\$169,500</b>	<b>\$324,500</b>	<b>\$170,000</b>

	2006 Recommendation
Total CDBG Proposed	\$84,000
Total General Fund Proposed	\$86,000
<b>TOTAL 2006 HSB Allocation</b>	<b>\$170,000</b>



# WESTMINSTER

## Staff Report

Information Only Staff Report  
September 19, 2005



**SUBJECT:** Police Department Neighborhood Traffic Enforcement Program

**PREPARED BY:** Dan Montgomery, Chief of Police  
Al Wilson, Commander

### Summary Statement

In February 2005, Council approved the implementation of the Neighborhood Traffic Enforcement and Education program. This program consisted of adding an additional civilian Traffic Accident Investigator, and a Traffic Enforcement Technician to the Police Traffic section. The Traffic Accident Investigation position was an additional position, and the Traffic Enforcement Technician position was a reclassified position from the Department of Community Development. The two positions were designed to allow us to accomplish the following:

- Relieve Traffic Officers from handling traffic accidents and other administrative traffic duties thereby utilizing the time savings for assignment to strict residential traffic enforcement.
- Assign one dayshift (6:00 a.m. – 3:00 p.m.) and one afternoon shift (2:00 p.m. – 11:00 p.m.) Traffic officer to residential traffic enforcement
- Provide a single point of contact in the City for all requests for traffic enforcement service.
- Transfer a number of administrative traffic functions to the Traffic Enforcement Technician position to gain additional enforcement time.
- Evaluate education and neighborhood programs allowing residents ownership and involvement in solving traffic concerns.
- Add an additional Traffic Accident Investigation position and a van in the 2006 budget, allowing for the assignment of two day shift and two afternoon shift officers to strict residential traffic enforcement coverage.

**Expenditure Required:** \$99,719

**Source of Funds:** General Fund Police Department Operational Budget

## **Background Information**

Commensurate with City Council's direction regarding neighborhood traffic enforcement in February of 2005, staff immediately began intensifying residential traffic enforcement efforts. Staff also initiated selection processes for the 2005 Traffic Accident Investigation position and the Traffic Enforcement Technician position. The Police Traffic Section Staff began assigning officers to residential enforcement in an effort to impact residential complaints during the upcoming high complaint volume times of spring and summer. The Accident Investigator was hired in late March and was equipped, trained, and fully functional as a solo accident investigations officer by mid-May 2005. The Traffic Enforcement Technician was selected and was in a full time capacity on August 1, 2005. Commensurate with the 2005 budget, additional updated traffic enforcement equipment was purchased and installed on all Police motorcycles and two enforcement cars were also updated.

The following items highlight program achievements and current structure:

- All traffic complaints or requests for traffic enforcement service are routed to the Traffic Enforcement Technician. The technician makes immediate contact with complainant and verifies the details of exact location, times and days of violations. This begins a 14-day process.
- The Traffic Enforcement Technician completes a form documenting the complaint and the complaint is assigned by a Traffic Sergeant to the officer designated as the residential enforcement officer for the appropriate shift.
- The officer then works that complaint, documenting the days and times he/she in the area and enforcement results (such as the number of vehicles observed, summonses issued and other pertinent information). The officer also ensures the area is properly posted for signage, thus allowing for enforcement. If necessary, a request is placed with Community Development Traffic Engineers for additional signage or roadway painting.
- The officer completes enforcement efforts and returns the results to the Traffic Enforcement Technician who then evaluates those results. If the results indicate the complaint was justified in terms of productivity, the complaint is calendared for future enforcement to reinforce police presence and continued attention. If the complaint appears perceptual or unjustified, the complaint ends. Regardless of the designation of justified or unjustified, the Traffic Enforcement Technician contacts the complainant and reports the results of our efforts and advises them as to whether or not the department believes the complaint is justified or unjustified in terms of additional enforcement based upon the productivity quotient.
- An initial tri-fold flyer has been designed that contains information about the program and a limited number have been printed for distribution at appropriate events or locations where traffic concerns may be discussed. A revised version of this brochure is being designed and will be released soon.
- Several traffic officers and supervisors attended "National Night Out Against Crime" and discussed traffic issues at a number of locations throughout the City.
- Traffic programs that might be appropriate for our communities and that may help achieve the goals of education, awareness, and community involvement is continually evaluated by Staff.

- The department’s Public Information Officers are working with Staff from the City Manager’s Office to create “program identity” and we anticipate conducting formal press efforts by mid-October to formally roll-out the “Drive Wise Westminster” campaign.
- The Mayor and City Council Breakfast in August was attended by the police department Staff and the program was discussed in that forum. The department is planning to attend multiple community meetings in September, October, November and December where we will discuss the program, its capabilities and limitations.
- Staff has received no less than 20 e-mail messages, voicemail messages and compliments from citizens commending us for being in their areas and writing tickets to violators. This is a significant number; far more than would typically be received in terms of positive comments. Not included in this number are numerous reports by Traffic Officers working residential areas where citizens will approach the officer and offer to feed them or provide them a cold drink as a thank you for being there!
- The Traffic Section is currently scheduling one day shift officer and one afternoon shift officer to residential traffic enforcement. Coverage is seven days a week. Between January and July of 2005, we have assigned officers to 475 residential locations and logged 364 hours of residential enforcement time. We have written approximately 250 summonses and issued 70 warnings for traffic violations in residential areas during this time period.

Adding additional Accident Investigation position and van in the 2006 General Fund Budget will allow us to free up additional traffic enforcement time and expand residential enforcement efforts by assigning two dayshift and two afternoon shift officers to strict residential traffic enforcement. This provides one residential traffic enforcement officer each day of the week and would schedule two officers on two days of every 8-day period. The schedule is as follows:

Day shift 6:00 a.m. – 3:00 p.m.

Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Officer A	Off	Off	Off	Work	Work	Work	<b>Work</b>	<b>Work</b>
Officer B	Work	Work	Work	Off	Off	Off	<b>Work</b>	<b>Work</b>

Afternoon shift 2:00 p.m. – 11:00 p. m.

Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Officer C	Work	Work	Work	<b>Work</b>	<b>Work</b>	Off	Off	Off
Officer D	Off	Off	Off	<b>Work</b>	<b>Work</b>	Work	Work	Work



The following is a breakdown of costs associated with the additional Traffic Accident Investigator position.

**Financial Breakdown**

Accident Investigator (1.0 FTE)	Salary	\$44,469
	Overtime	\$ 2,500
	Benefits	\$ 7,560
Uniforms, equipment, camera, career development, misc. supplies		<u>\$ 6,190</u>
	<b>Total</b>	<b>\$60,719</b>
Accident Investigation Van	Van	\$22,000
	Equipment	<u>\$17,000</u>
	<b>Total</b>	<b>\$99,719</b>

Additional information regarding the funding for this position, and the related equipment, will be furnished to Council on September 19, 2006 as part of the 2006 budget approval process.

Respectfully submitted,

J. Brent McFall  
City Manager