

STUDY SESSION AGENDA
CITY COUNCIL
CITY OF WHEAT RIDGE, COLORADO
7500 W. 29th Ave. Wheat Ridge CO

October 17, 2022

6:30 pm

This meeting will be conducted as a virtual meeting, and in person, at 7500 West 29th Avenue, Municipal Building, if allowed to meet on that date per COVID-19 restrictions.

Some City Council members or City staff members will be physically present at the Municipal building for this meeting. The public may participate in these ways:

1. Attend the meeting in person at City Hall. Use the appropriate roster to sign up to speak upon arrival
2. Provide comment in advance at www.wheatridgespeaks.org (comment by noon on October 17, 2022)
3. Virtually attend and participate in the meeting through a device or phone:
 - [Click here to join and provide public comment](#)
 - Or call +1-669-900-6833 with **Access Code: 867 5811 4548**
 - **Passcode: 065888**
4. View the meeting live or later at www.wheatridgespeaks.org, Channel 8, or YouTube Live at <https://www.ci.wheatridge.co.us/view>

Individuals with disabilities are encouraged to participate in all public meetings sponsored by the City of Wheat Ridge. Contact the Public Information Officer at 303-235-2877 or wrpio@ci.wheatridge.co.us with as much notice as possible if you are interested in participating in a meeting and need inclusion assistance.

Public Comment on Agenda Items

1. Department project updates
2. 2022 Budget updates
3. Staff Report(s)
4. Elected Officials' Report(s)

Memorandum

TO: Mayor and City Council

FROM: Patrick Goff, City Manager

DATE: October 12, 2022

SUBJECT: Department Updates

Introduction

The last two and one-half years have been quite eventful for the City of Wheat Ridge. Starting with the COVID-19 pandemic in March 2020, City Council and staff pivoted through social injustice concerns, the “Great Resignation”, a police officer involved shooting, a seriously wounded police officer, employee deaths and illnesses, unprecedented homelessness issues, record growth in commercial and residential development, and a ransomware attack.

In spite of all these unique challenges, the organization has continued to advance City Council initiatives and priorities. The following summary is an update on some of these major items. City Council agendas have been lighter than normal recently and several meetings have been canceled. However, the organizations plate is full, and progress is continuing to be made on important projects.

Cyber Incident

The final month of the 3rd quarter was dominated by the response to the ransomware attack that, for security purposes, required the City take systems offline and rebuild in a more secure way, with an eye toward more modern security and architecture. Under normal circumstances, the work we are accomplishing during the rebuild would take years to complete. But we are seizing the opportunity to upgrade software to the most recent supportable versions, design a zero-trust network for the City’s security and focus on good password and end user practices. Once again, the Wheat Ridge team came together to continue the provision of services to the community. Many staff members filled critical roles outside the area of normal responsibility and others found creative ways to continue processes to help respond to the needs of residents and businesses.

Investing 4 the Future Bond Projects

Clear Creek Crossing

Construction is active at Clear Creek Crossing. The master developer, Evergreen, has shifted focus to preparing development sites on the west side of Clear Creek Drive where overlot grading is underway as well as installation of main utilities and internal roadway systems. This west side will include the 111,000-square foot Life Time fitness facility, a 150-bed Hampton Inn hotel, and the second phase of apartments. The hotel was approved by Planning Commission in May of 2022 and is nearing approval of construction documents. Staff is currently reviewing building permits for Outlook Phase II apartments which includes a trailhead structure and public art. Permits were issued for the extension of Clear Creek Drive and construction is anticipated to

begin in October 2022; the road will extend further north but not all the way to Clear Creek. The adjacent trail will remain open but may be diverted for short periods. Lutheran Hospital continues construction with an anticipated opening date in the fall of 2024. Dutch Bros. Coffee, north of Kum & Go, is approaching final inspections with an anticipated opening in November 2022.

Improve Wadsworth Project

Construction continues along the length of the corridor primarily on underground utilities. All Wadsworth traffic between 39th Avenue and 48th Avenue has shifted west onto temporary pavement for work along northbound Wadsworth. Within the work zone, left turns from Wadsworth are only permitted at 44th Avenue. Crews have started removing pavement and installing new underground utilities along northbound Wadsworth. Water line and storm sewer system replacements continue in tandem with private utility relocations. The project is in the process of replacing old infrastructure – some dating back to the 1950s! Single lane closures northbound are possible from 9 a.m. - 2 p.m., Monday through Friday; however, two lanes will remain open during peak hours. Work also continues on the new Clear Creek Trail connection north of 48th Avenue east of Wadsworth where retaining wall construction is underway.

While work is progressing, Century Link's efforts to relocate their facilities into the new joint utility trench are impeding the contractor from beginning paving operations. The project team is hopeful that some paving may occur, near I-70, before the end of the year.

The project team is also evaluating costs and revenue sources for Phase II work with an intent to make recommendations to City Council on that part of the project within the next month or so.

Wheat Ridge · Ward Station

Bids for improvements to 52nd Avenue, Tabor Street and Ridge Road and associated intersections were received in early October. Staff anticipates bringing a contract award for these projects to Council in November. Valley Water is planning to replace their water line in 52nd Avenue which will require approval by City Council of an IGA.

Preliminary plans will be completed by the end of the year for the bike/pedestrian bridge, plaza, and the associated trail south of the tracks to the I-70 Frontage Road. These projects were previously funded using 2E Bond and then Urban Renewal Bond funds. However, in late September, the DRCOG Board awarded \$8.3 million in funding for the construction of these improvements. With the addition of the federal funding, additional project costs and some delays will occur in the earlier phases, mostly related to additional federal environmental and property acquisition processes.

Residential development in the station area continues to be well underway with frequent permit review and inspections associated with several projects in the area: Toll Brother's Ridge at Ward Station, Remington's Hance Ranch, the Forum Group's Parallel Apartments, and Wonderland's Station 53.

Anderson Park - COMPLETED

City Council Strategic Priorities

1. New Efforts of Engagement in Government; Understanding City Processes

This priority exists to educate, engage and involve residents in their local government and a number of activities are underway to address this goal.

Amanda Harrison is the City's new Communications and Engagement Manager. She joined the City in early August and brings a wealth of experience in storytelling, branding and video along with a passion for local government service. Amanda is quickly building relationships with local community members, journalists, local businesses, staff, and elected officials. She recently completed a recruitment process for the full time Communications Specialist and selected Devery Orogio for the role. With the addition of the Police Department PIO, Joanna Small last May, the communications reorganization is now complete.

In addition, the City plans to unveil a useful toolkit, demonstrating the ways residents can interact with their government, to boards, commissions and committee volunteers at the appreciation dinner on November 30.

Finally, Planning and GIS staff are well underway in creating an interactive, public facing map that highlights the City's major private development and public infrastructure projects. The team has created the beta version of the map and is currently refining it to ensure it is a user-friendly, helpful tool that can serve as a go-to resource for interested community members. The cyber security incident slowed progress with GIS services not yet restored. The project is planned for completion in early 2023.

2. Implement Bulk Plane in all Residential Districts – COMPLETED

3. Re-examine, advance sidewalks on 38th Ave

Staff has moved forward with the consultant selection process and interviewed two firms on October 10. The consultant contract award is expected to be ready for Council approval in November. The consultant will conduct a conceptual design process for improvements to 38th Avenue between Kipling and Youngfield, focused on building a complete street and providing improved bike and pedestrian improvements. The scope of work includes significant public engagement.

In early 2023, staff anticipates bringing back a discussion to City Council concerning 38th Avenue on the *east* side of town, between Wadsworth and Harlan. Making improvements to either section of this vital corridor—the east or west segments—would require significant capital construction dollars, further design work, and further discussion.

4. Review the Vision, Mission, and Funding of Localworks – COMPLETED

5. Streamlining Permit Processes

Work to improve business processes is rooted in the analysis of a new enterprise resource planning (ERP) system and work continues to identify the best system(s) for the City. Following an analysis into the City's needs and a request for information (RFI) process, the City closed the request for proposal (RFP) process with five viable submissions. The

committee, comprised of staff from different departments and disciplines, has completed the first round of scoring and is moving forward to the demonstration phase of the selection process. Using a modern system with greater customer functionality is an important and necessary step toward improving our processes.

6. Commercial Corridor Code Review

City Council recognizes the crucial role that commercial corridors play in building healthy and vibrant communities. They are not just places where residents shop and gather but places where people build wealth through small businesses, find jobs, and share, celebrate and preserve community culture. Staff will review with City Council City Codes to determine what additional tools and resources should be considered to help the city's commercial corridors improve, thrive, and grow. Due to current workload, this item will likely be scheduled for a future study session in early 2023.

7. Accessory Dwelling Units (ADUs) - COMPLETED

On July 11, 2022 City Council approved an ordinance allowing new ADUs within the City and creating pathways for existing non-conforming dwelling units to be legalized. The ordinance took effect on August 15, 2022. Informational content is available online for applicants or interested parties. A petition against the ordinance was not successful but an appeal has been submitted. As of October 4, the City has received 8 applications to legalize existing dwelling units, and one new ADU application.

8. Develop Solutions and Work with Partners to Address Homelessness

The Homeless Navigation Program continues to serve those experiencing homelessness in the community. In early July, the Program onboarded a Housing Navigator, Kory Kolar. This is a new position within the Homeless Navigation Program and will work closely with the Homeless Navigator as part of the County-wide navigation model launched in January 2020. His primary role is to facilitate the 'final mile' for individuals and families experiencing homelessness by connecting them to potential housing placements and working closely with property owners and landlords.

Since the start of the program, the City of Wheat Ridge Homeless Navigation Program has served a total of 166 people, 17 in Golden, 6 in Edgewater and 143 in Wheat Ridge. Of these 166 individuals, 15 people have exited the program to transitional housing and 36 to permanent, stable housing. The Navigators are currently working with 12 individuals who are in the housing search process. 28 individuals have exited to housing since the last update in February 2022.

In early September, the program received a generous donation of move-in kits from the congregation at Glory of God Lutheran Church. These 20 move-in kits consist of a high-quality air mattress with sheets and a pillow; a set of bowls, plates, and cutlery; a laundry basket and laundry detergent; shower rod and curtain; paper towels and toilet paper; a towel; and dish soap. These kits are provided upon move-in to individuals to help them get settled in their new home.

Current Studies and Planning Processes

Affordable Housing Strategy

The City's first Affordable Housing Strategy will lay the foundation for future City decisions related to housing. The Strategy will articulate City Council priorities and create an action plan to address one of the most important issues facing Wheat Ridge. On August 5, 2022, City Council engaged in a two-part study session to do a deeper dive on why housing is so expensive in Wheat Ridge and offer direction for what the Strategy should focus on. The next study session is scheduled for December 5 when the project team will share progress and a draft Strategy. For more information visit: www.whatsupwheatridge.com/housing.

44th Avenue Corridor Plan

The planning process is wrapping up for the 44th Avenue Subarea Plan, which is a long-range guiding document for the portion of the city between Clear Creek and I-70. So far, more than 230 residents and business owners have provided input by taking part in advisory committee and focus group meetings, completing online surveys, attending public open houses, and discussing the plan at community events.

Currently, the project team is seeking feedback from the community about the final plan recommendations. This was the focus of an in-person meeting on September 27 where feedback was positive. Community members can complete an online questionnaire available on the project webpage through mid-November.

Study sessions are scheduled for December with Planning Commission and City Council to share an update and to preview the plan's recommendations. Once community input from this final phase has been analyzed and the plan is complete, it will be presented for adoption to Planning Commission and City Council. Those public hearings have not yet been scheduled but will be in the first quarter of 2023. Specific dates will be posted at www.whatsupwheatridge.com/44th-Avenue.

Open Space Management Plan

Community participation in the new Open Space Management Plan continued with both virtual workshop and open house events. Keep an eye out for a visitor engagement survey which will be posted along the Clear Creek Trail. The survey is an opportunity to provide valuable feedback to the Open Space Division and suggestions for future management of the Greenbelt.

Clear Creek Integrated Water Management Plan

The Wheat Ridge Parks, Forestry, and Open Space Division met with agency partners to begin work on a management plan aimed at better understanding, forecasting, and planning for water quality improvements and standards for Clear Creek. The group is in the planning phase and has reached out to stakeholders in order to map water quality projects across the entire length of Clear Creek.

35th Avenue Street Improvements

Improving safety and mobility on W 35th Avenue between Teller Street and Sheridan Boulevard has been on the City's radar for several years. Feedback from residents through Let's Talk East Wheat Ridge reiterated this as a top neighborhood priority in early 2021. This led to a budget

allocation for improvements in 2023 as part of the City’s five-year Capital Improvement Program (CIP).

In April and May 2022, over 240 community members shared their thoughts on potential improvements to W. 35th Avenue through an online survey and public open house. Currently, the project team is analyzing community input and developing design concepts that aim to align technical feasibility, community preferences, and budget limitations. The preferred design concept is planned for completion this quarter to inform any changes to the budget requests in the five-year CIP. Learn more about the project at: whatsupwheatridge.com/35th.

Let’s Talk

The City has heard from over 1,200 residents in six of the ten Let’s Talk Resident Engagement Program neighborhoods since the program’s launch in October 2020. Resident input during engagement “blitzes” in Anderson Park, Applewood, Bel Aire, East Wheat Ridge, Fruitdale, and Leppla Manor has helped the City to better align resources to neighborhood priorities. Currently, the program is engaging residents in Southeast Wheat Ridge and Paramount Park. The first round of engagement ended in early October, and staff are preparing the Round 1 Blitz Report and conferring with other divisions and departments to inform proposed actions to be presented during Round 2. For more program information, including the work plan that highlights program outcomes, visit whatsupwheatridge.com/lets-talk.

Ward Road Railroad Crossing

Staff recently submitted an application to DRCOG for a transportation grant for environmental and design work to grade separate the BNSF railroad crossing at Ward Road. This project was previously awarded a grant by DRCOG in 2018, but the funding was transferred to the Wadsworth project.

Development Update

New construction and development continue at a steady pace this fall with only minor interruptions from the cyber security incident. During the outage, inspections continued as normal and permit intake was only closed for one week. Permit review was delayed when file access was interrupted. Year-to-date permit and inspection activity includes:

Permits issued YTD	1,622
Inspections completed YTD	11,098
Certificates of Occupancy issued YTD	82
Active permit applications as of October 11	245

At Gold’s Market, a certificate of occupancy (CO) was issued for Queen City Coffee in August. The Construction Industry Training Council of Colorado completed conversion of a 25,000-square foot warehouse space into classrooms and labs; they provide training in plumbing, carpentry, HVAC, masonry, electrical, and welding. Thrive’s Westridge project at 42nd and Yarrow (formerly known as Yarrow Gardens has received all but the last CO).

The case load for development review is full. Active cases include several subdivisions, zone changes, residential developments, and a new Chick-fil-A at Applewood Village Shopping

Center. One special use permit for extended stay lodging has been approved and another is under review.

Renewal Wheat Ridge

Renewal Wheat Ridge (RWR) is moving forward with the formation of a new Urban Renewal Plan Area for the Lutheran Legacy Campus. Formation of the plan and approval by all agencies will last approximately 1 year and lead to three new members joining the RWR Board.

In 2022, RWR has been active with approvals of TIF Reimbursement Agreements for stormwater and sanitary sewer lines to aid the development of two townhouse projects. Meanwhile, in late 2021 RWR issued over \$45 million in bonds which netted the URA and City just over \$25 million to be used for projects related to infrastructure and private development in the I70/Kipling Corridors Urban Renewal Plan area.

In 2022, RWR anticipates the opening of the Parallel Apartments at the TOD station, improvements initiated for two restaurants in West End 38, submittal of plans for the development of the final vacant lot in Town Center North, opening of new retail in the Gold's Shopping Center, initiation of tenant improvements for Huckleberry Coffee at 38th and Harlan, new tenanting of the building at Kipling Ridge Shopping Center, as well as other redevelopment activity in our busy community. Additionally, staff is preparing for the completion of the Wadsworth Improvements and the disposition of the three sites purchased by the City upon initiation of construction.

Public Improvement Projects

32nd and Youngfield Street Bicycle and Pedestrian and Aesthetic Improvements

This scope of work and contract have been finalized with David Evans and Associates (DEA), and the project includes aesthetic improvements, such as signage, fencing, landscaping, lighting, etc., along the Youngfield corridor and new pedestrian and bike facilities along 32nd Avenue in the vicinity of I-70.

These projects were being funded with Urban Renewal bond funds. However, in late September, the DRCOG Board awarded \$890,000 in funding for the construction of the 32nd Avenue bike lanes. With the addition of the federal funding, additional minor project costs and some delays will occur in the earlier phases, mostly related to additional federal environmental processes. The remaining work will continue to be funded with Urban Renewal Bond funds.

Wadsworth Sidewalk – 32nd to 35th

In April, Council directed staff to pursue a sidewalk project along Wadsworth between 32nd and 35th Avenues and allocated \$1.5 million of the repayment from Clear Creek Crossing/Longs Peak Metro District. However, in late September, the DRCOG Board awarded \$6.5 million in funding to construct a detached sidewalk that would match the sidewalks being built with the current Improve Wadsworth project, including reconstructing the 32nd Avenue intersection to better accommodate bicycles and pedestrians.

The costs of the overall project were significantly increased with the change to detached sidewalk, the increased property acquisition that will be needed, the addition of the 32nd and Wadsworth intersection, and the implications of federal funding. However, the grant covers

almost 90% of the overall costs and CDOT will be contributing \$700,000 towards the intersection costs. The cost to the City is expected to drop to \$300,000.

Lena Gulch Floodplain Project

In April, Council directed staff to pursue a floodplain mitigation project for Lena Gulch between Simms and Swadley Streets using ARPA funding. Staff is working with the Mile High Flood District (MHFD) to see if the project can be included in MHFD's 5-year CIP. Staff is also pursuing federal funding for a study to see if the project would be eligible for Pre-Disaster Mitigation funding.

Neighborhood Traffic Management Program

The City's NTMP program remains active with nine (9) applications in the queue. Staff facilitated seven (7) neighborhood meetings between January and June 2022. The program is housed in the Engineering Division and has been active since 2015. In collaboration with Planning and Public Works, staff is reviewing the program and will provide an update to Council in early 2023.

Pavement Striping and Marking

Installation of new centerline striping on some major streets, such as 32nd Avenue, is planned to begin within the next several weeks. This work will refresh the centerline and edge striping as well as turn lane markings. Several crosswalks will also be repainted.

Annual Pavement Maintenance Contracts are Complete

The annual slurry seal project has been completed as well as the annual mill and overlay project. Youngfield Street, from 32nd Ave. to 44th Ave., was milled and overlaid with new pavement markings as well as Harlan Street from 44th Ave. to 32nd Ave. Performing preventative and corrective maintenance to city roadways extends their useful life and protects the significant investment of funds in these major assets.

44th Avenue Bridge Repairs

Repairs to the bridge deck are currently underway and are expected to be completed in mid-November. This work was identified through a bi-annual (every other year) structural review and analysis completed by CDOT for all city-owned bridges and culverts exceeding 20 feet in length.

38th Avenue Pedestrian Improvements

A CDOT Main Streets grant was recently awarded to the City in the amount of \$70,000 to reconstruct the raised sidewalk in front of Clancy's on the south side of 38th Avenue and to install an enhanced crosswalk at the intersection of Reed Street and W. 38th Avenue.

Parks, Forestry and Open Space

Prospect Park Phase 2

Prospect Park Phase 2 is nearing completion, with a grand re-opening scheduled for October 15th. The renovated Park added six lighted Pickleball courts, a fishing pier and pavilion, permanent bag toss boards, a new picnic pavilion, and improved roadways, parking, irrigation, and landscaping throughout the park.

Preservation Projects at the Richards-Hart Estate and Sod House

With funding from the State Historical Fund, the department recently wrapped up planning and assessment work at the Richards-Hart Estate and is midway through a monitoring timeline at the Sod House. Both projects will inform preservation and rehabilitation work in the future.

School of Mines Team Planning a Trail Around Tabor Lake

A Colorado School of Mines “Capstone” senior student team is partnering with the department on designing a safe, accessible, stable trail around Tabor Lake that will connect to the Clear Creek Trail and Van Gordon St. The department also recently applied for funding for the professional design and construction of the trail through Jefferson County Open Space’s Trails Partnership Program and Colorado Parks and Wildlife’s Non-Motorized Trails Program.

Tree Steward Program

The Tree Steward Program wrapped up for the 2022 season. Eight devoted Tree Steward volunteers watered over 25 young trees across the City’s open space. This season was a successful tree planting season with 140 new trees being put in the ground!

Fire Mitigation

The Wheat Ridge Forestry team has contracted with the Mile High Youth Corps to conduct two weeks of fire mitigation in the Greenbelt between Otis Trailhead and Johnson Park. This mitigation work is a component of a larger Wildfire Management Plan and a new Open Space Management Plan, which are being written this year.

Prospect Lake

An algae bloom occurred at Prospect Lake this summer. Environmental conditions caused a potentially hazardous blue-green algae to grow. The Parks and Open Space team responded and, following water testing, began adding fresh water to the lake. The fresh water was added slowly, to avoid “shocking” the lake. Recent tests show that an ecological balance has been restored.

National Public Lands Day

On September 24th, the City of Wheat Ridge hosted 150 volunteers at 4 sites for National Public Lands Day. The volunteer work primarily focused on cleaning up the Greenbelt and was a collaboration with Jefferson County Open Space as part of a larger event that covered many miles of Clear Creek.

Environmental Education

- The nature play area at Anderson Park was completed this summer capped off with a grand opening celebration.
- Three Regenerate Wheat Ridge workshops were held for residents to learn more about goats, bees, and seed saving.
- Three workshops were held with Sun Camp participants to learn more about water chemistry, macroinvertebrates, and pollinators.
- Staff collaborated with Kullerstrand Elementary for two workshops on nature journaling.
- Harvested and donated 50 pints of honey from City hives.

Recreation and Play

Fitness Court Installed at Panorama Park

An outdoor Fitness Court was installed at Panorama Park in mid-September with funding support from the National Fitness Campaign, Colorado Parks and Recreation Association, and American Rescue Plan funds. The Fitness Court will be open for drop-in use for ages 14+ and will feature instructor led fitness classes in 2023. A ribbon-cutting event was held on October 13th.

Performances in the Park

Our annual summer concert series was a raving success this year bringing in more than 4,500 people! Food trucks, beautiful weather, and amazing bands created the perfect environment for the community to gather, kick back, dance, and enjoy! As always, we are thankful for the collaboration with the Cultural Commission and the Colorado Folk Arts Council and their role in helping make this event special for the community.

Active Adult Center Activities

The Active Adult Center (AAC) entered into a long-term rental agreement with outdoor retailer R.E.I. who will be offering wilderness first aid classes to the public. Revenue for this rental equates to just over \$15,000.

In September, the AAC held the Maria Von Trapp (Sound of Music) historical interpretation event with over 70 participants. This event was the largest in-person event since the start of the COVID-19 pandemic.

The AAC began nature walks which is a new outdoor recreation program taking place once a month. The program is at capacity with a waiting list and has received positive reviews and praise for our program coordinator, Christine.

Aquatics

As the sun sets on the summer season, the high school students are back in school. Many of them have chosen not to work during the school year. This has exacerbated the staffing shortages in the aquatics program area. Due to the current staffing issues, the aquatics team will not be able to offer swim lessons in the fall and winter. The team received a grant that was used for retention and recruitment. The additional funding allowed an incentive for team members to work until the end of the season and offered an incentive for staff that stayed with us this fall. The team also used the additional funds to create a robust marketing campaign for recruitment.

Wheat Ridge Recreation Center

Wheat Ridge Recreation Center closure week was completed during the last week of August. The facility received a fresh new look with new paint, new carpet and furniture in the lobby, new countertops, and a deep cleaning completed by staff.

Sustainable Wheat Ridge

The 2021-2022 certification year for the Sustainable Neighborhoods Program concluded at the end of September. Applewood Villages and Paramount Heights achieved outstanding neighborhood status for the second year in a row, and Panorama Park achieved participating neighborhood status based on the number of credits these neighborhoods earned within the past

twelve months. The city's Sustainable Neighborhoods are working on planning events for the fall and winter, including food drives, winter gear drives, and yard waste collection events.

Earlier in September, the City hosted the Sustainable Neighborhoods Retreat at the recreation center. Sustainable neighborhood leaders and staff from Denver, Fort Collins, Lakewood, and Wheat Ridge were in attendance, and had the opportunity to network, share feedback with other leadership teams and staff, and learn from sessions covering community-based social marketing, recruiting, retaining, and engaging neighborhood leaders, and equitable engagement strategies.

In July, Wheat Ridge's Sustainable Neighborhoods program held the 2nd annual paint recycling event at Anderson Park in conjunction with Sustainable Wheat Ridge, the Sustainable Neighborhood Network, and GreenSheen. Approximately 28,761 pounds of latex paint and 1,983 pounds of oil-based paint were collected at this event, for a total of 30,744 pounds of paint. The paint will be turned into high-quality recycled paint and reused, successfully diverting over 15 tons of material from landfills.

The Sustainable Wheat Ridge committee is in the process of obtaining quotes for a consultant to create and implement a robust public outreach and engagement strategy to better understand what residents would like to see surrounding waste options within the community. The committee is also working on planning a citywide fall yard waste event and is planning to launch a new, bi-monthly sustainability newsletter in mid-October. Additionally, the committee continues to work on composting research, creating weekly social media posts, engaging via public process on the 44th Avenue Sub-Area Plan, and identifying strategies to reduce emissions including prioritizing locations for electric vehicle charging infrastructure. The committee will be initiating recruitment of new members later this fall for the upcoming year.

Landscape Inspection Program

The City's landscape inspection program was re-instated in May 2022 after a 2-year hiatus due to the pandemic. The intent of the program is to coordinate and facilitate compliance with previously approved landscape plans on private properties to improve the overall aesthetic of the community and to help achieve sustainable practices. The program focuses on multiunit and commercial sites. Of the 59 sites that were scheduled to be inspected by the end of the 2022 planting season, three-quarters of the inspections are complete with 12 sites achieving 100% compliance and another 26 sites well on their way.

With the planting season winding down, program staff will be coordinating with the City's Sustainability program to explore water-wise landscape practices and codes. A study session with City Council will likely occur in the first quarter of 2023.

Tax and Licensing

The third quarter was a busy period for licensing with the processing of 188 new business licenses. Work continued on special licensing programs including short-term rental, hotel and tobacco licenses.

Short-term rental licensing

Council Districts I, II and IV have all now reached the whole-home short-term rental licensing cap. District I has a waitlist exceeding 20 properties, while Districts II and IV have very recently moved to wait list status.

Tobacco retail licensing

The first round of compliance checks was completed this past quarter with several businesses cited for selling to underage customers. These citations were processed by an administrative hearing officer per the code. Two licenses were deactivated this past quarter by the business owner.

Hotel licensing

A cross functional team of staff and partners continue to work on the implementation of the hotel licensing program. This quarter, City and Family Tree staff have been focused on helping long-term guests of the City's hotels find more suitable housing. While this is an extremely difficult process due to the price and availability of housing stock, we are making progress.

All eight of the City's hotels are properly licensed. Two hotels are in the process of applying for the extended stay addendum which, by upgrading properties to add appropriate space and amenities, will allow them to offer extended stay lodging. The deadline for hotels to restrict stays to 29 days is now in effect and we are working collaboratively with the hotels and guests to enact this portion of the ordinance while compassionately assisting those residents who need to be relocated. Staff has been working to prepare for the first renewal of the hotel licenses, due January 1.

Human Resources

The Great Resignation and hot employment market in general is providing higher turnover than a typical year. We expect to end the year at about 16% turnover; up from 9.7% in 2021. In the third quarter, the City filled 9 full time and 15 variable positions. Additionally, the HR team has worked on the City's response to the state's Paid Family Leave program and has refined a potential Wheat Ridge paid family leave policy, set up employee educational opportunities and given notice to all employees of Council's upcoming vote on participation in the state's program. Finally, the team has been working on switching benefits brokers to enable a broader choice of healthcare providers beginning in 2023 with the addition of United Healthcare as an option.

Public Safety

Training

The Wheat Ridge Police Department (WRPD) took a proactive, innovative approach to addressing serious bodily wounds due to accidents and acts of violence when every sworn member of the department underwent a realistic medical training similar to TCCC (Tactical Combat Casualty Care for the military). We partnered with combat-trained nurse practitioners and medical professionals who used synthetic wounds on real people to put officers through realistic scenarios in which they had to prioritize the severity of injuries, stop bleeding, apply chest seals and tourniquets, and perform other life-saving measures that are essential when they are (as they often are) first on the scene of a medical emergency.

Eight of our sixteen firearms instructors attended three days of advanced training at the Colorado Law Enforcement Firearms Instructors Conference in Highlands Ranch. Techniques and training tactics were brought back and immediately integrated into firearms training here at WRPD. Firearms training is paramount to weapons discipline and weapons accuracy. Our training regime and the level of training provided to instructors insures we can make sound decisions while being highly proficient in the use of our firearms.

The West Metro SWAT team hosted a basic SWAT school. Local, County, and State LE participated along with various medical and fire personnel. Wheat Ridge Officers attend the West Metro Swat training and learn advanced skills in tactical movement, teamwork, advanced firearms training, and various other skills. Members of the WRPD who attended this training are eligible to apply for the SWAT Team upon completion. Regardless of their selection to the SWAT Team officers bring the advanced training and knowledge back to our day-to-day operations to ensure we are providing exceptional service and using the soundest, least forceful tactics available.

Commanders Hunt and Pickett attended and graduated from the Senior Management Institute for Policing (SMIP). SMIP is a prestigious and highly regarded three (3) week training course hosted in Boston, MA attended by leaders from across the United States as well as other countries.

The WRPD cadets attended a week-long competition at Western Colorado University in Gunnison, where they showed off their skills and abilities. The WRPD Cadets meet weekly to learn about law enforcement, to serve in the community, and to explore the possibility of a career in law enforcement.

Patrol officers trained in street racing civil seizure procedures. Currently reviewing possible applications of our newly enacted ordinance. In October our team seized its first vehicle directly related to street racing and that process in our court system.

New Equipment

WRPD recently purchased new portable radios. The \$694,000 price tag on the radios has been cut down to \$340,000 as a result of a trade in agreement for the existing portable radios used by WRPD. L3Harris, the manufacturer of the radios purchased, is actively trying to increase its market share in Colorado and made a business decision to include LTE technology with the radios delivered to WRPD. This upgrade was not part of the equipment order, as the price was particularly prohibitive. The catalog price for the LTE modules on the portable radios has a total value of \$312,000. This will allow WRPD to expand its radio coverage at a later time, utilizing cellular phone networks in buildings or areas that cannot, for whatever reason, receive a radio signal. Considering the trade in on existing radios, as well as the LTE modules included by L3Harris, the value of the radios if purchased outright would be \$1,005,933.

Relationship Based Policing

In late August the WRPD decided to try a twist on the traditional Coffee With a Cop by hosting the first ever Hops With Cops event at Clancy's Irish Pub. The idea was to attract a new crowd and different demographic of people who want to build relationships with the department but are

unable to attend our morning coffee events. It went off without a hitch and was a tremendous step towards creating new relationships in our diverse and growing community.

WRPD assisted with the Carnation Festival. This year, due to recent events, the security was heightened for the event. I am happy to report that we received no calls for service for the first time in memory. This included the parade as well as the festival.

WRPD hosted National Night Out in the community. This year the event was held at various locations to foster a better presence in each part of the city. Attendees were able to interact with officers and enjoy a relaxed engagement that included food and children's games.

Memorandum

TO: Mayor and City Council

FROM: Patrick Goff, City Manager

DATE: October 11, 2022

SUBJECT: Budget Report through August 31, 2022

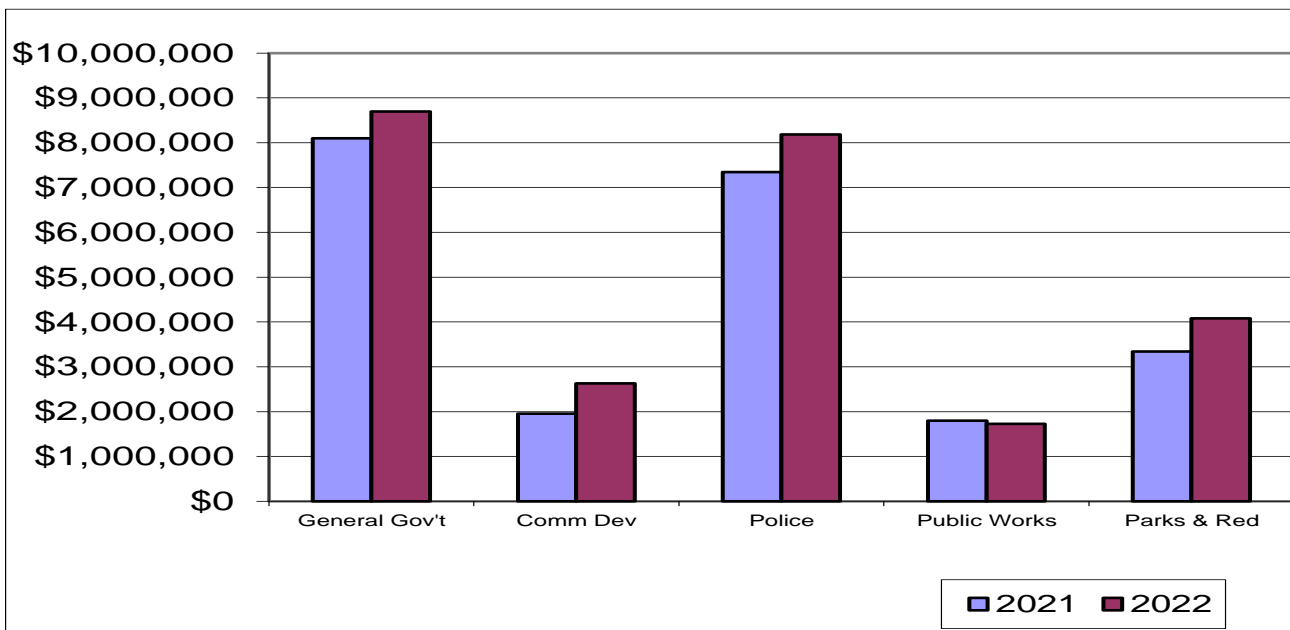
The 2022 Budget was adopted by City Council projecting a 4.8% increase in General Fund revenues and an 8.0% increase in General Fund expenditures compared to the 2021 estimated year-end budget, which would provide for unrestricted reserves of 25% of operating expenditures. In this document we present a budget update based on revenues received and appropriations expended through August 31, 2022. The purpose of this report is to apprise the City's policy makers and Department Directors of the current budgetary status.

General Fund Expenditure Analysis – 2021 and 2022 Comparison

Total General Fund expenditures are up \$2.8 million (12%) through August 31, 2022, compared to the same period in 2021. The 2022 Budget was adopted with a \$1 million increase in compensation adjustments for pay-for-performance, police department steps, and market and equity. In addition, City Council approved the addition of 8.375 full-time equivalent staffing positions across all departments.

- **Community Development** is up 35% primarily due to increased contractual services with Charles Abbott and Associates for building inspection services to support the increased commercial and residential development across the City.
- **Parks and Recreation** is up 22% primarily due to the purchase of new mowers for parks maintenance, forestry staffing and contractual services, staffing and operating supplies for general recreational programming, staffing for outdoor swimming pool, Active Adult Center, and recreation center.
- **Police Department** is up 12% due to increased training across the department, professional services for victim outreach and records management, body-worn camera expenses, increased staffing in administration, patrol, and investigations.
- **General Government** is up 7% primarily due to an increase in funding for the Carnation Festival and outside agency requests, urban renewal authority contributions and municipal court staffing.

Expenditures	2021 8- Months	2022 8-Months	Percentage Change
General Gov't	\$8,101,152	\$8,696,743	7%
Community Dev	\$1,950,734	\$2,631,274	35%
Police	\$7,341,573	\$8,186,083	12%
Public Works	\$1,794,463	\$1,723,088	-4%
Parks & Rec	\$3,339,876	\$4,082,963	22%
Total	\$22,527,798	\$25,320,151	12%



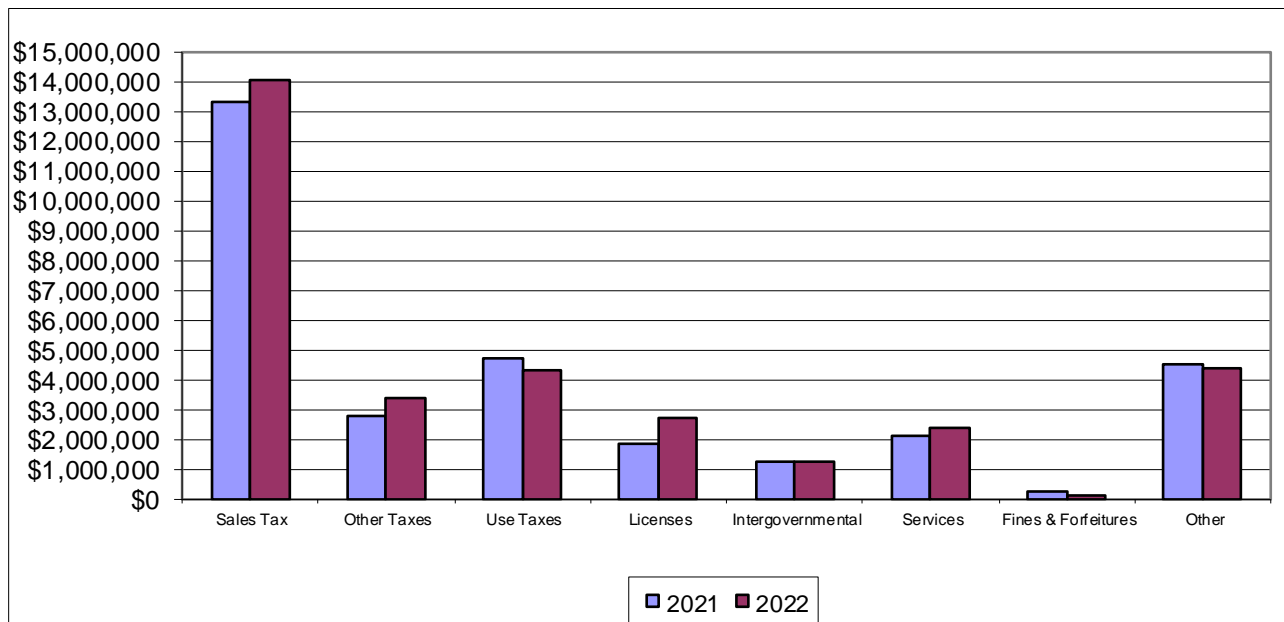
General Fund Revenue Analysis – 2021 and 2022 Comparison

Total General Fund revenues are up 6.3% (\$1.9 million) through August 2022 compared to the same period in 2021.

- **Total sales tax revenue** is up compared to the same period last year experiencing a 5.6% increase. The 2022 Budget projected a 4.8% increase.
- **Other tax revenue** is up 21.5% compared to 2021 primarily due to increases in revenue from Xcel Energy franchise tax, telephone occupation tax, lodgers' tax, and admissions/amusement tax.
- **Use tax revenue** is down slightly by 8.5% compared to 2021; however, building activity throughout the City is still on pace to set a record for annual building use tax revenues.
- **License revenue** is up 46.8% primarily due to an increase in building permit activity.

- **Intergovernmental revenue** is up slightly by 4.4% primarily due to an increase in grant revenue and county road and bridge funding from Jefferson County.
- **Service revenue** is up 14.4% primarily due to a post-COVID rebound in parks and recreation activities including the outdoor swimming pool, Active Adult Center, recreation center and other general recreational programming.
- **Fines & Forfeitures revenue** is down approximately 45% across a majority of municipal court fines due to an inconsistent availability of staffing for traffic enforcement.
- **Other revenue** is down 3.1% primarily due to the receipt of a reimbursement from SCL Health for the Lutheran Masterplan in 2021.

Revenue	2021 8-Months	2022 8-Months	Percentage Change
Sales Tax	\$13,281,994	\$14,027,528	5.6%
Other Taxes	\$2,785,317	\$3,384,131	21.5%
Use Taxes	\$4,716,347	\$4,313,553	-8.5%
Licenses	\$1,846,606	\$2,711,370	46.8%
Intergovernmental	\$1,201,752	\$1,254,776	4.4%
Services	\$2,095,263	\$2,397,379	14.4%
Fines & Forfeitures	\$203,535	\$111,226	-45.4%
Other	\$4,518,857	\$4,379,229	-3.1%
Total	\$30,649,671	\$32,579,192	6.3%



American Rescue Plan Act (ARPA) Expenditures

On April 4, 2022, Council provided direction regarding the City's use of the revenues from ARPA. In total, the City has received \$7,873,279 in ARPA funds. By the end of 2022, the City will have spent approximately \$1.5 million on the items approved by Council as listed in the following summary.

ARPA Category	Description	Total	'21-'22
COVID Mitigation and Prevention	Testing, vaccine program, sanitation, technology, etc.	\$613,480	\$303,923
Assistance to Households	Homelessness and housing initiatives	\$2,332,275	\$762,159
Food Insecurity and Assistance to Low-Income Populations	Through Community Table, impacts low-income households disproportionately affected by the pandemic	\$146,000	\$36,500
Behavioral Healthcare	Clinician in Wheat Ridge High School and Community Prevention and Engagement Program	\$481,000	\$100,000
Preventing and Responding to Violence	Telephone Reporting Unit staffing and victims' services	\$753,872	\$120,000
Parks Projects	Parks and Recreation unfunded capital projects	\$1,921,652	\$187,402
Water Infrastructure	Lena Gulch Simms Overbank floodplain project	\$1,625,000	\$0.00
Total		\$7,873,279	\$1,509,984

General Fund Reserves

The City's financial policies require that the City maintain a minimum unrestricted fund balance of at least two months or approximately 17% of its General Fund operating expenditures, as recommended by the Government Finance Officers Association. The City's maximum unrestricted fund balance shall not exceed 35% of General Fund operating expenditures. The City will annually target to maintain a 25% unrestricted fund balance percentage level as part of its annual budget process.

The unrestricted fund balance at the end of fiscal year 2021 totaled \$14,357,072 or 37.8% of General Fund operating expenditures. Fiscal year 2021 expenditures were approximately \$3 million less than budgeted and revenues were approximately \$11.4 million more than projected, primarily due to increased redevelopment and construction activity in the City and a faster than expected recovery from the pandemic, all of which had an impact on the relatively large fund balance at the end of fiscal year 2021. The unrestricted fund balance at the end of 2022 is estimated to decrease to \$13,850,115 or 32.2% of General Fund operating expenditures.