

2005-50

A RESOLUTION

DESCRIBING HOW THE PROCEEDS OF A SALES AND USE TAX INCREASE WILL BE UTILIZED

WHEREAS, the City Council is in the process of adopting Ordinance O-2005-26 which authorizes an election to determine whether the City sales and use tax rate shall be increased from two percent to three percent; and,

WHEREAS, the City Council has earmarked the proceeds of the sales and use tax rate increase in the ballot language and has provided further guidance regarding earmarking of the proceeds of the sales and use tax rate increase in Resolution 2005-48; and,

WHEREAS, the City Council wishes to provide the public with information on how the proceeds of a sales and use tax increase will be utilized; and,

WHEREAS, the City Council wishes to provide for an orderly 2006 budget amendment process in the event that the sales and use tax rate increase is approved by the voters.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Lakewood, Colorado, that:

SECTION 1. The City Council directs City staff to prepare an amended 2006 budget which reflects an increase in the City sales and use tax rate from two percent to three percent:

- Subject to the guidelines contained in Ordinance O-2005-26 and Resolution 2005-48.
- Subject to voter approval of the ballot question.

The amended 2006 budget will identify a multi-year schedule for the following programs and services:

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|--|-------------|
| Police School Resource Officers (8 Officers) | \$ 650,000  |
| Police Special Enforcement Team (6 Officers) | \$ 500,000  |
| Street Maintenance                           | \$1,000,000 |
| Neighborhood Planning                        | \$ 200,000  |
| Long Range Planning                          | \$ 150,000  |
| Neighborhood Improvement Program             | \$ 120,000  |
| Building Maintenance                         | \$ 600,000  |

|                                  |            |
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| Road Construction Grant Matching | \$ 750,000 |
| Park Improvements                | \$ 400,000 |
| Road Median Maintenance          | \$ 200,000 |
| Senior & Disabled Transportation | \$ 50,000  |

The amended 2006 budget will identify a multi-year schedule for the following one-time capital projects:

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|---|--------------|
| Street Maintenance                          | \$ 4,650,000 |
| Pedestrian Sidewalks                        | \$ 2,100,000 |
| Intersection Safety (Power Outages)         | \$ 600,000   |
| Pedestrian Safety (Signal Light Countdowns) | \$ 500,000   |
| Building Improvements (For the disabled)    | \$ 450,000   |
| Municipal Court Security Modifications      | \$ 200,000   |

The amended 2006 budget will reinstate, at a minimum, the following items, which were eliminated from the 2006 original budget due to financial constraints:

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| Street Resurfacing   | \$ 2,290,000 |
| Building Inspections                                       | \$ 550,000   |
| Traffic Engineering & Management                           | \$ 150,000   |
| Animal Control (4 Officers)                                | \$ 225,000   |
| Residential Street Cleaning                                | \$ 282,000   |
| Street Signs & Signal Maintenance                          | \$ 230,000   |
| Information Technology (Software Development)              | \$ 395,000   |
| Municipal Courts (Customer Service Clerks & Judges' Hours) | \$ 270,000   |
| Lakewood Rides (Seniors & Disabled)                        | \$ 197,000   |
| Municipal Court Building Improvements                      | \$ 425,000   |
| Recreation Programs  | \$ 300,000   |
| Park Maintenance Reductions (Mothballing)                  | \$ 545,000   |
| Outdoor Pool Closures                                      | \$ 275,000   |
| Road Guardrail Repairs                                     | \$ 60,000    |
| Road Reflective Tape                                       | \$ 206,000   |
| Police Public Information Officer                          | \$ 75,000    |
| All <i>Looking At Lakewood</i> Publications (Quarterly)    | \$ 47,000    |
| Park Improvements  | \$ 190,000   |

|   |            |
|---|------------|
| Street Landscaping                          | \$ 145,000 |
| Historic Buildings                          | \$ 85,000  |
| Washington Heights Community Center         | \$ 115,000 |
| Cultural Center Programs                    | \$ 318,000 |
| Reduced Indoor Pool Hours                   | \$ 80,000  |
| Senior & Adult Fitness Programs             | \$ 69,000  |
| Clements Center Closures & Programs         | \$ 120,000 |
| Victims' Advocates (2 Advocates)            | \$ 100,000 |
| Employee Training, Development & Recruiting | \$ 310,000 |

INTRODUCED, READ AND ADOPTED by a vote of 11 for and 0 against at a regular meeting of the City Council on August 8, 2005, at 7 o'clock p.m. at the Lakewood Civic Center, 480 South Allison Parkway, Lakewood, Colorado.

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Stephen A. Burkholder, Mayor

ATTEST:

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Margy Greer, City Clerk