



WESTMINSTER
COLORADO

Community Engagement Documentation

2022 Substantial Amendments to
U.S. Department of Housing and Urban Development
Community Development Block Grant
2020-2024 Consolidated Plan and 2022 Annual Action Plan

CDBG Substantial Amendment Posting Plan

CDBG Plan Amendments: Post and Notification Plan:

Web post set-up: for release Monday, November 21, 2022

Post: 30 days through December 22, 2022

Email blast: November 21 – CDBG email list

Subject Line:

CDBG: Notice of Multiple Substantial Amendments to the City's Filed Plans

Please make the header look pretty on the front English version and one before the Spanish version as you paste the translated document into the email message.

Facebook post: November 21 - Use PDF of the CDBG Plan cover as artwork

Text:

The City is performing multiple amendments to currently filed Community Development Block Grant (CDBG) plans and invites all residents and funding partners to review and comment.

See the summary under “Current CDBG Program Notifications”

at: <https://www.westminstereconomicdevelopment.org/housing/cdbg/>

The City accepts all input to the proposed amendment process. The amended plans and programs will go into effect in 2023.

November 30 Tweet: *Use same language as above...*

December 14 Tweet:

“The Clock is Ticking: Only one more week to comment on the City's Amendments to CDBG programming! Please review the post and provide your input: at:

<https://www.westminstereconomicdevelopment.org/housing/cdbg/>

We will do one more email blast then as well. (I want to think about what to say then... 😊)

Close Public Comment: Thursday, December 22

2022 Substantial Amendments to Filed CDBG Plans

The City of Westminster is required to provide formal notice when undertaking changes to programmed use of Community Development Block Grant (CDBG) funds that either is not currently called out in the City's HUD planning documents or requires an addition or transfer of funds from currently set project budgets.

The following list of (four) amendments will be completed and associated plans will be updated to reflect the added goals and language at the close of 2022. Residents have until close of business December 22, 2022 to submit comments or input to the amendment process.

2022 Annual Action Plan: Amendment to Accept \$24,692 in Additional CDBG Funding

In August, 2022 the City received notice of availability of additional Community Development Block Grant (CDBG) funds to be redistributed to Colorado jurisdictions. The City replied and stated our interest in receiving an allocation of the redistributed funds. The City was awarded an added \$24,692 to the current 2022 CDBG grant of \$585,031, bringing the 2022 CDBG allocation up to \$609,723.

The additional \$24,692 in funding will be applied to the upcoming planning effort to program the City property located at West 73rd Avenue and Lowell Blvd. as a community event and open-air market space.

Anyone wishing to comment on this application of the additional funds can provide input at CDBG@cityofwestminster.us, or can leave a voice message at 303 658-2414.

2020-2024 CDBG Consolidated Plan: One Change of Use action and add two Additional Goals

The 2020-2024 CDBG Consolidated Plan ("Plan") provided two goals to guide CDBG investments during the five-year planning period covered by the Plan. The City is amending the Plan to add two additional goals in order to address identified community interests and needs.

Federal regulation states that "The citizen participation plan shall require the jurisdiction to consider any comments or views of citizens received in writing, or orally at public hearings, if any, in preparing the substantial amendment of the consolidated plan. A summary of these comments or views, and a summary of any comments or views not accepted and the reasons therefore, shall be attached to the substantial amendment of the consolidated plan." [91.105(c)(3)].

Two amendments detailed:

Add third goal to the Plan to allow for creation of a community event space and open-air market that will be programmed for services and events that revitalize a Low- and Moderate- Income Area (LMA)

- This goal allows for the new LMA project inside of the City's filed 2020-2024 Consolidated Plan, and allows the City to change the use of the CDBG-acquired property located at West 73rd

Avenue and Lowell Boulevard from a commitment to meet a housing national objective to a use in support of LMA residents.

- The new Consolidated Plan goal will read, “**GOAL: programmed use of City property in qualified low- and- moderate income areas for use by residents and community groups for open-air market place and community events.**”

Add a fourth goal to provide funds in response to identified critical needs of City’s unhoused population.

- The City allocated \$100,000 to support a regional housing navigation center planned for Jefferson County. The City chose to support this regional service given the strong partnership between the City’s Homeless Navigation services team and the Jefferson County Homeless Services Coalition. Staff is amending the City’s filed Consolidated plan to add a specific goal in support of this investment.
- The new goal will read, “**GOAL: investment of CDBG funds in support of strategic services and transitional housing for unhoused residents in need of supportive services.**”

2020-2024 Citizen Participation Plan: HUD has requested that all affected jurisdictions amend their CPP to cover the requirement (detailed below) to accept redistributed HUD Funds.

In this situation, citizens must be notified of the amount of CDBG funds received, including any additional funds it may receive from a reallocation of CDBG funds. The regulation at 91.220(c)(1) states in part: (1) Federal resources. The consolidated plan must provide a concise summary of the federal resources (including grant funds and program income) expected to be made available. In addition, the language at 91.220(l)(1)(i) states: A jurisdiction must describe activities planned with respect to all CDBG funds expected to be available during the program year, except that an amount generally not to exceed 10 percent of such total available CDBG funds may be excluded from the funds for which eligible activities are described if it has been identified for the contingency of cost overruns.

The receipt of additional CDBG funds will require a substantial amendment to notify citizens of the additional amount of CDBG funds received and how those funds will be used. The additional funds may be used for a new activity or added to a previously identified activity.

Grantees should consider making a substantial amendment to its CPP at the time of completing the substantial amendment for the reallocation, to ensure compliance with 91.220(c)(1) and 91.220(l)(1)(i), essentially making it clear that the availability of reallocated funds of any amount triggers a substantial amendment.

Anyone wishing to comment on the proposed amendments can provide input at CDBG@cityofwestminster.us, or can leave a voice message at 303 658-2414.

2022 Enmiendas sustanciales a los planes CDBG presentados

Se requiere que la Ciudad de Westminster proporcione un aviso formal cuando realice cambios en el uso programado de los fondos de Subvención en Bloque para el Desarrollo Comunitario (CDBG) que actualmente no se mencionan en los documentos de planificación del HUD de la Ciudad, o que requieren una adición o transferencia de fondos de los presupuestos establecidos actualmente. presupuestos de proyectos.

La siguiente lista de (cuatro) enmiendas se completará y los planes asociados se actualizarán para reflejar los objetivos y el lenguaje agregados al cierre de 2022. Los residentes tienen hasta el cierre de operaciones el 22 de diciembre de 2022 para enviar comentarios o aportes al proceso de enmienda.

Plan de acción anual 2022: Enmienda para aceptar \$24,692 en fondos adicionales de CDBG

En agosto de 2022, la Ciudad recibió un aviso de la disponibilidad de fondos adicionales de Subvención en Bloque para el Desarrollo Comunitario (CDBG) para ser redistribuidos a las jurisdicciones de Colorado. La Ciudad respondió y manifestó nuestro interés en recibir una asignación de los fondos redistribuidos. La Ciudad recibió \$24,692 adicionales a la subvención actual de CDBG de 2022 de \$585,031, lo que eleva la asignación de CDBG de 2022 a \$609,723.

Los \$24,692 adicionales en fondos se aplicarán al próximo esfuerzo de planificación para programar la propiedad de la Ciudad ubicada en West 73rd Avenue y Lowell Blvd. como evento comunitario y espacio de mercado al aire libre.

Cualquiera que desee comentar sobre esta solicitud de los fondos adicionales puede enviar sus comentarios a CDBG@cityofwestminster.us, o puede dejar un mensaje de voz al 303 658-2414.

Plan consolidado de CDBG 2020-2024: una acción de cambio de uso y agregar dos objetivos adicionales

El Plan consolidado de CDBG 2020-2024 ("Plan") proporcionó dos objetivos para guiar las inversiones de CDBG durante el período de planificación de cinco años cubierto por el Plan. La Ciudad está modificando el Plan para agregar dos objetivos adicionales a fin de abordar los intereses y necesidades identificados de la comunidad.

La regulación federal establece que "El plan de participación ciudadana requerirá que la jurisdicción considere cualquier comentario u opinión de los ciudadanos recibidos por escrito u oralmente en audiencias públicas, si las hubiere, al preparar la enmienda sustancial del plan consolidado. Un resumen de estos comentarios o puntos de vista, y un resumen de cualquier comentario o punto de vista no aceptado y las razones para ello, se adjuntará a la modificación sustancial del plan consolidado." [91.105(c)(3)].

Dos enmiendas detalladas:

Agregar un tercer objetivo al Plan para permitir la creación de un espacio para eventos comunitarios y un mercado al aire libre que se programará para servicios y eventos que revitalizan un área de ingresos bajos y moderados (LMA)

- Este objetivo permite el nuevo proyecto LMA dentro del Plan Consolidado 2020-2024 presentado por la Ciudad, y permite que la Ciudad cambie el uso de la propiedad adquirida por CDBG ubicada en West 73rd Avenue y Lowell Boulevard a partir de un compromiso de cumplir con un objetivo nacional de vivienda. objetivo de un uso en apoyo de los residentes de LMA.
- La nueva meta del Plan Consolidado dirá: "OBJETIVO: uso programado de propiedad de la Ciudad en áreas calificadas de ingresos bajos y moderados para uso de residentes y grupos comunitarios para mercados al aire libre y eventos comunitarios".

Agregar un cuarto objetivo para proporcionar fondos en respuesta a las necesidades críticas identificadas de la población sin vivienda de la Ciudad.

- La Ciudad asignó \$100,000 para apoyar un centro de navegación de vivienda regional planificado para el condado de Jefferson. La ciudad eligió apoyar este servicio regional dada la sólida asociación entre el equipo de servicios de navegación para personas sin hogar de la ciudad y la Coalición de servicios para personas sin hogar del condado de Jefferson. El personal está modificando el plan consolidado presentado por la ciudad para agregar un objetivo específico en apoyo de esta inversión.
- El nuevo objetivo dirá: "OBJETIVO: inversión de fondos CDBG en apoyo de servicios estratégicos y viviendas de transición para residentes sin vivienda que necesitan servicios de apoyo".

Plan de participación ciudadana 2020-2024: HUD ha solicitado que todas las jurisdicciones afectadas modifiquen su CPP para cubrir el requisito (detallado a continuación) de aceptar fondos redistribuidos de HUD.

En esta situación, los ciudadanos deben ser notificados de la cantidad de fondos CDBG recibidos, incluidos los fondos adicionales que puedan recibir de una reasignación de fondos CDBG. La regulación en 91.220(c)(1) establece en parte: (1) Recursos federales. El plan consolidado debe proporcionar un resumen conciso de los recursos federales (incluidos los fondos de subvenciones y los ingresos del programa) que se espera que estén disponibles. Además, el lenguaje en 91.220(l)(1)(i) establece: Una jurisdicción debe describir las actividades planeadas con respecto a todos los fondos CDBG que se espera que estén disponibles durante el año del programa, excepto que una cantidad que generalmente no exceda el 10 por ciento de dicho total de fondos CDBG disponibles puede excluirse de los fondos para los cuales se describen las actividades elegibles si se ha identificado para la contingencia de sobrecostos.

La recepción de fondos CDBG adicionales requerirá una enmienda sustancial para notificar a los ciudadanos sobre la cantidad adicional de fondos CDBG recibidos y cómo se utilizarán esos fondos. Los fondos adicionales pueden usarse para una nueva actividad o agregarse a una actividad previamente identificada.

Los concesionarios deben considerar hacer una enmienda sustancial a su CPP al momento de completar la enmienda sustancial para la reasignación, para asegurar el cumplimiento con 91.220(c)(1) y 91.220(l)(1)(i), esencialmente dejando en claro que la disponibilidad de fondos reasignados de cualquier monto genera una modificación sustancial.

Cualquiera que desee comentar sobre las enmiendas propuestas puede enviar sus comentarios a CDBG@cityofwestminster.us, o puede dejar un mensaje de voz al 303 658-2414.



NOTICE OF SUBSTANTIAL AMENDMENTS TO THE CITY'S FILED PLANS WITH U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

- [Read Amendments](#)
- Posting Period: November 21 through December 22, 2022
- For more information, please contact staff at CDBG@cityofwestminster.us

The City will perform two Substantial Amendments in December:

- An amendment to the 2020-2024 Consolidated Plan to add a new project in support of a community open air market at West 73rd and Lowell Boulevard, and
 - An amendment to the 2022 Annual Action Plan (AAP) to accept an additional \$24,692.00 in redistributed CDBG funds from the U.S. Department of Housing and Urban Development (HUD) Region 8.
- These amendments will be posted by November 15 and will be in review for 30-days before they are filed with HUD.



AVISO DE ENMIENDAS SUSTANCIALES A LOS PLANES PRESENTADOS POR LA CIUDAD CON EL DEPARTAMENTO DE VIVIENDA Y DESARROLLO URBANO DE LOS ESTADOS UNIDOS (HUD)

• [Leer enmiendas](#)

• Período de publicación: del 21 de noviembre al 22 de diciembre de 2022

• Para obtener más información, comuníquese con el personal en CDBG@cityofwestminster.us

La Ciudad realizará dos Enmiendas Sustanciales en diciembre:

• Una enmienda al Plan Consolidado 2020-2024 para agregar un nuevo proyecto en apoyo de un mercado comunitario al aire libre en West 73rd y Lowell Boulevard, y

• Una enmienda al Plan de Acción Anual (AAP) de 2022 para aceptar \$24,692.00 adicionales en fondos CDBG redistribuidos de la Región 8 del Departamento de Vivienda y Desarrollo Urbano (HUD) de EE. UU.

Estas enmiendas se publicarán antes del 15 de noviembre y estarán en revisión durante 30 días antes de que se presenten ante HUD.

From: [Molly Tayer](#)
To: '''Tayer, Molly'''@pps.reinject
Subject: [EXTERNAL] FW: CDBG: Notice of Multiple Substantial Amendments to the City's Filed Plans
Date: Wednesday, December 28, 2022 9:37:12 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

From: City of Westminster <noreply@cityofwestminster.us>
Sent: Monday, November 21, 2022 7:00 AM
To: molly@tayer.net
Subject: CDBG: Notice of Multiple Substantial Amendments to the City's Filed Plans

[CDBG Update](#)



2022 Substantial Amendments to Filed CDBG Plans

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unhoused population.

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Plan de acción anual 2022: Enmienda para aceptar \$24,692 en fondos adicionales de CDBG

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Cualquiera que desee comentar sobre esta solicitud de los fondos adicionales puede enviar sus comentarios a CDBG@cityofwestminster.us, o puede dejar un mensaje de voz al 303 658-2414.

Plan consolidado de CDBG 2020-2024: una acción de cambio de uso y agregar dos objetivos adicionales

El Plan consolidado de CDBG 2020-2024 ("Plan") proporcionó dos objetivos para guiar las inversiones de CDBG durante el período de planificación de cinco años cubierto por el Plan. La Ciudad está modificando el Plan para agregar dos objetivos adicionales a fin de abordar los intereses y necesidades identificados de la comunidad.

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Dos enmiendas detalladas:

Agregar un tercer objetivo al Plan para permitir la creación de un espacio para eventos comunitarios y un mercado al aire libre que se programará para servicios y eventos que revitalizan un área de ingresos bajos y moderados (LMA)

- Este objetivo permite el nuevo proyecto LMA dentro del Plan Consolidado 2020-2024 presentado por la Ciudad, y permite que la Ciudad cambie el uso de la propiedad adquirida por CDBG ubicada en West 73rd Avenue y Lowell Boulevard a

partir de un compromiso de cumplir con un objetivo nacional de vivienda. objetivo de un uso en apoyo de los residentes de LMA.

- La nueva meta del Plan Consolidado dirá: "OBJETIVO: uso programado de propiedad de la Ciudad en áreas calificadas de ingresos bajos y moderados para uso de residentes y grupos comunitarios para mercados al aire libre y eventos comunitarios".

Agregar un cuarto objetivo para proporcionar fondos en respuesta a las necesidades críticas identificadas de la población sin vivienda de la Ciudad.

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City of Westminster, Colorado - Government

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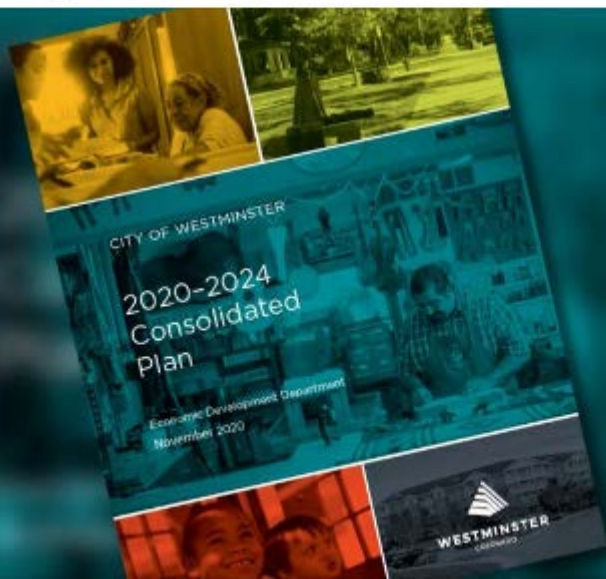


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The City accepts all input to the proposed amendment process. The amended plans and programs will go into effect in 2023.





City of Westminster

@westminsterco



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6:42 PM · Nov 21, 2022



WESTMINSTER
COLORADO

CITY COUNCIL AGENDA

December 19, 2022 at 7:00 PM

NOTICE TO READERS: City Council meeting packets are prepared several days prior to the meetings. Timely action and short discussion on agenda items is reflective of City Council's prior review of each issue with time, thought and analysis given. Many items have been previously discussed at a City Council Study Session. Members of the audience are invited to speak at the City Council meeting. Public Comment (Section 5) is reserved for comments on any issues or items pertaining to City business except those for which a formal public hearing is scheduled under Section 10 when the Mayor will call for public testimony. Please limit comments to no more than 5 minutes duration.

PLEASE NOTE: The City Council meeting will continue to be offered virtually as well as in person. The City Council and community members are encouraged to listen to the meeting via the traditional webcast (www.youtube.com/user/WestminsterCO/live).

1. Pledge of Allegiance

2. Roll Call

3. Consideration of Minutes of Preceding Meeting

A. Minutes of December 12, 2022

4. Presentations

5. Public Comment: Submit your written testimony to PublicComment@cityofwestminster.us or call 303-706-3111 to leave a voicemail comment by Noon (12 p.m.) on Monday, December 19, 2022.

A. Public Comment for 12/19/2022

6. City Manager's Report

A. Information Only - Dog Licensing Program

7. City Council Comments

The "Consent Agenda" is a group of routine matters to be acted on with a single motion and vote. The Mayor will ask if any Council member wishes to remove an item for separate discussion. Items removed from the consent agenda will be considered immediately following adoption of the amended Consent Agenda.

8. Consent Agenda

9. Appointments and Resignations

10. Public Hearings and Other New Business

A. First Reading Councillor's Bill No. 63 2022 Supplemental Appropriation

B. First Reading of Councillor's Bill No.64 Approving First Amendment to Lease for Concession Operation at the Ice Centre

11. Old Business and Passage of Ordinance on Second Reading

12. Miscellaneous Business and Executive Session

A City Council

13. Adjournment

Persons needing an accommodation, such as an interpreter for another language, or who have an impairment that requires accommodation, must submit such a request to the City Clerk. Requests must be submitted no later than noon on the Thursday prior to the scheduled Council meeting to allow adequate time to make arrangements. Please



Agenda Memorandum

City Council Meeting
December 19, 2022



Strategic Priority: Preparedness and Resilience

Build a system of intentional support for residents, businesses and the environment that mitigates risks and proactively seeks out ways to ensure the community not only endures, but thrives.



Strategic Priority: Proactive Public Safety

Enhance public safety to emphasize both prevention and enforcement, engage the community through education and outreach and provide the resources necessary to ensure safety and well-being throughout Westminster.



Strategic Priority: Shared Sense of Community

Foster equitable opportunities that help residents feel at home and connected in their community and empowered to live their best lives.



Strategic Priority: Quality of Life

Ensure that Westminster offers a diverse range of amenities and activities for residents, businesses and visitors that honor the city's history and support the arts, parks, recreation, open spaces, and libraries.



Strategic Priority: Robust Infrastructure

Provide safe and equitable access to core services and amenities by safeguarding, maintaining and improving the city's water, wastewater, stormwater, mobility and roadway systems.

Subject: First Reading Councillor's Bill No. 63 2022 Supplemental Appropriation

Prepared By: Dawn Cartier, Accountant

Recommended City Council Action:

Pass Councillor's Bill No. 63 on first reading providing for a supplemental appropriation of funds to the 2022 Adopted Budget of the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space, and Trails; General Capital Improvement and Community Development Block Grant Funds.

Summary Statement:

Staff periodically reviews requests and prepares an ordinance to appropriate unanticipated revenues received. These supplemental appropriation requests are consolidated to simplify administrative procedures and reduce paperwork. The proposed amendment addresses the following:

General Fund totaling \$10,796,732

Carryover	(\$ 4,003,565)
Grants	\$14,664,756
Reimbursements	\$ 135,541

General Fund Stabilization Reserve Fund totaling \$1,800,000

Carryover \$ 1,800,000

Golf Course Enterprise (Legacy Ridge Golf Course) totaling \$1,250

Grants \$ 1,250

Parks, Open Space and Trails Fund totaling \$13,817,295

Grants	\$ 32,295
Note Proceeds	\$13,785,000

General Capital Improvement Fund totaling (\$7,301,100)

Carryover (\$14,544,000)
Contributions \$ 18,900
Grants \$ 180,000
Transfers \$ 7,044,000

Community Development Block Grant Fund totaling \$24,692

Grants \$ 24,692

Fiscal Impact:

\$19,138,869 in supplemental appropriations

Source of Funds:

The funding sources for these budgetary adjustments include carryover, contributions, grants, note proceeds, reimbursements and transfer revenue.

Policy Issue(s):

Does City Council support amending the appropriations for the 2022 Adopted Budget of the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space, and Trails; General Capital Improvement and Community Development Block Grant Funds as outlined?

Alternative(s):

City Council could choose not to amend the 2022 Adopted Budget appropriations of the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space, and Trails; General Capital Improvement and Community Development Block Grant Funds and to utilize these supplemental funds for other purposes. Staff does not recommend this alternative as the various departments have already incurred expenses and covered them with their current budgets or planned projects in anticipation of these additional funds.

Background Information:

The attached Councillor's Bill addresses the need to adjust revenue and expenditure appropriations as a result of activities or events that were not anticipated during the normal budget process. A supplemental appropriations table that includes the various general ledger accounts impacted by this proposed amendment is included as Attachment A.

General Fund

A reserve fund of \$995,000 was established with the 2010 Certificates of Participation Ice Center Refunding proceeds as required by financing covenants. These funds held as restricted balance, are now needed for the final debt service payment along with \$1,435 in cost of issuance savings. These funds are requested for appropriation to the Central Charges lease payable account.

The City received a \$25,000 Institute of Museum and Library Services American Rescue Plan federal grant award from the Colorado Department of Education and the State Library to support increased demand for electronic materials and online digital content. These funds are requested for appropriation to the Parks, Recreation and Libraries, Library Services materials account.

The City received \$31,322 from the Colorado State Legislature through the State Grants to Libraries Act. The funds are available to eligible publicly funded school, public and academic libraries to fund grants for library materials. The purpose of the funds is for educational materials in libraries that support efforts to improve literacy and learning. The Westminster Public Library is utilizing these funds to purchase materials that are unique to the collection and not slated for purchase through the normal collection development plan. These funds are requested for appropriation to the Parks, Recreation and Libraries, Library Services materials account.

The City received a \$17,000 grant award from the Friends of the Library organization that provides support to the Westminster Public Libraries for programming, translation services, library newsletter, and other needs. These funds are requested for appropriation to the Parks Recreation and Libraries, Library Services supplies account.

The City received a \$25,000 grant from the Colorado Department of Local Affairs in collaboration with the Office of Economic Development and International Trade. The Pools Special Initiative 2022 was created to support local government operations of public swimming pools across the State for the 2022 summer season. This one-time grant program provided for incentives to attract and retain public swimming pool employees and ensure adequate staffing levels for swimming pools to operate at maximum capacity. These funds are requested for appropriation to the Parks, Recreation and Libraries, Recreation Facilities salaries account for lifeguard and aquatic staff retention bonuses for the summer of 2022.

The City received a \$135,541 reimbursement from the City of Louisville to provide Marshall Fire Security from January 8, 2022, to

March 25, 2022. These funds are requested for appropriation to the Police Department, Patrol Services overtime account.

Through the Westminster Peace Officers Mental Health Support Program grant, the State of Colorado, Department of Local Affairs, is reimbursing the City \$21,000 for psychological services for sworn personnel. These funds are requested for appropriation to the Police Department Administration, Special Investigations contract services account.

The City received a \$1,434 Internet Crimes Against Children (ICAC) federal grant for a detective to attend the National Law Enforcement Training on Child Exploitation in Atlanta, Georgia in June. These funds are requested for appropriation to the Police Department, Investigation Services career development account.

General Fund Stabilization Reserve Fund (GFSR)

The City requests an appropriation for a \$1,800,000 transfer of funds from the GFSR to the General Reserve Fund (GRF) to ensure policy requirements are met for the GRF through 2023. The target balance for the GRF is 10% of 2023 budgeted General Fund expenditures. This transfer plus interest earnings through 2023 are projected to meet this 10% threshold. After the transfer, the remaining GFSR fund balance of \$7.5 million will still fall within the target reserve range of between 5%-10% of the City's budgeted sales and use tax revenues. The reserve policy establishing these thresholds was adopted by City Council on August 10, 2009, Agenda Item 10A.

Golf Course Enterprise (Legacy Ridge Golf Course)

The City received a \$1,250 grant from the Ladies Professional Golf Association and the United States Golf Association Girls Golf Foundation. The grant provides instruction, course access and supplies for the Golf Westminster Girl Power Golf Program. These funds are requested for appropriation to the Legacy Ridge Facilities, Club Operations temporary salaries and supplies account.

Parks, Open Space and Trails Fund (POST)

In the November 2021 election, voters approved the City's ballot measure to allow for increasing debt without any tax rate increase by up to \$15,000,000 with a maximum repayment amount of \$20,200,000. On August 30, 2022, City Staff secured financing with Truist Bank for \$13,785,000 with an interest rate of 3.42% and a maturity date of December 1, 2041. The note proceeds are to be spent as described in the ballot language. An appropriation of the proceeds is requested to fund the debt issuance costs and the POST capital program, or more specifically, Central Charges, Other Financing Uses account (\$103,000) and the Park Irrigation (\$4,380,000), Downtown Center Park (\$4,802,000) and England Park Corridor (\$4,500,000) capital projects.

The City received a \$32,295 grant from GameTime Playground Equipment for active play projects. These funds are requested for appropriation to the Park Sustainability Program project account to purchase playground equipment.

General Capital Improvement Fund (GCIF)

The City received \$18,900 in contributions to purchase seven memorial benches. These benches will include a memorial plaque and will be placed in predetermined locations in the City's open space system. \$2,700 will cover purchase of the benches, installation and one complete bench replacement. These funds are requested for appropriation to the Memorial Bench Program project.

The City received a \$180,000 federal grant award from the U.S. Environmental Protection Agency (EPA) to provide for technical and financial energy efficiency assistance for commercial buildings sized 50,000 square feet or more in Westminster. These funds are requested for appropriation to the City Manager's Office EPA grant capital project.

Community Development Block Grant Fund

The City received an additional \$24,692 Community Development Block Grant (CDBG) award from the U.S. Department of Housing and Urban Development (HUD), due to Douglas County foregoing its 2022 entitlement status. The additional funding is requested for appropriation to the Community Development Block Grant project account for HUD related projects.

American Rescue Plan Act (ARPA) Award

The American Rescue Plan Act (ARPA) was signed into law by the President in March 2021 and through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF), it guarantees direct relief to State and local governments in the U.S. recovering from the economic impacts of the COVID-19 pandemic. SLFRF allocations totaling \$14,544,000 were disbursed to the City by the U.S. Department of the Treasury (Treasury).

The Treasury ruled that ARPA funds may be used for the following purposes:

- COVID emergency response and resulting economic impacts

- Reimbursement of lost revenue due to the pandemic
- Necessary investments in "water, sewer, or broadband infrastructure"
- Premium/hazard pay to essential workers

In October 2021, the City Council adopted Resolution No. 44 opting to utilize the full \$14,544,000 as backfill for lost revenue due to the economic impacts of COVID-19 as well as passed Councillor's Bill No. 42 appropriating the full amount to various projects in the GCIF.

Since then, the City's spending priorities have changed and as part of the Treasury's final rule, that became effective April 1, 2022, these funds may be utilized towards supporting governmental services, including payroll for public health and safety personnel. In August of 2021, Staff recommended to City Council using the City's ARPA award for revenue replacement to minimize the administrative burden of SLFRF compliance and reporting requirements.

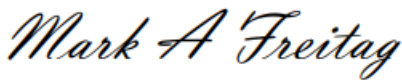
This change in plan requires a re-allocation of budget to align the City's ARPA funding with the public safety payroll expenditures it funded this year, as reported to the Treasury in compliance with the SLFRF final rule. This change is proposed to be accomplished by un-appropriating ARPA funding from the GCIF projects and re-appropriating it to General Fund public safety salary accounts. This reallocation of funding will ensure the City's compliance with the Treasury's guidance for revenue replacement.

New Spending Priorities

On May 9, 2022, City Council finalized \$14,544,00 in project priorities to be funded with pay-go resources freed up by the appropriation of ARPA funds to cover public safety salaries. Specifically, \$2,500,000 is requested for transfer from the General Fund to the Utility Fund (a total of \$7,500,000 will be allocated to the Utility Fund balance as directed by City Council, however this will be done over the course of three years to comply with TABOR restrictions). \$7,044,000 is requested for transfer from the General Fund to GCIF for Parks Irrigation and Water Conservation (\$1,144,000), Communications and Audio Visual (\$1,000,000), Streets Maintenance (\$3,000,000), City Hall Xeriscaping (\$500,000) and the Police Department Employee Retention Bonus (\$1,400,000) projects.

In line with the Strategic Priority of Preparedness and Resilience; Proactive Public Safety; Shared Sense of Community; Quality of Life and a Robust Infrastructure, the proposed supplemental appropriations to the 2022 Adopted Budget will provide necessary funding to efficiently and effectively carry out a variety of operational and capital activities that serve the vision, mission and guiding principles of the City of Westminster.

Respectfully submitted,



Mark A. Freitag
City Manager

ATTACHMENTS:

Description	Upload Date	Type
Attachment A: 2022 2nd Consolidated Budget Supplemental Appropriations Account Table	11/29/2022	Attachment
Attachment B: 2022 2nd Consolidated Budget Supplemental Appropriations Ordinance	12/5/2022	Attachment



Account Tables
2022 2nd Supplemental Appropriation

These appropriations will amend General Fund revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	ARPA Amendment	Revised Budget
Reimbursements	1000.43080.0000	\$ 1,958,775	\$ 135,541	\$ -	\$ 2,094,316
State Grants	1000.40620.0000	355,647	77,322	-	432,969
Federal Grants	1000.40610.0000	-	26,434	14,544,000	14,570,434
Carryover	1000.40020.0000	10,402,137	(4,003,565)	-	6,398,572
Other Grants	1000.40650.0057	-	17,000	-	17,000
Total Change to Revenues			\$ (3,747,268)	\$ 14,544,000	

EXPENSES

Description	Account Number	Current Budget	Amendment	ARPA Amendment	Revised Budget
Lease Pay-2010 Ice Centre COPs	10010900.67700.0079	\$ 963,066	\$ 996,435	\$ -	\$ 1,959,501
Supplies-Library	10050620.70200.0000	82,185	17,000	-	99,185
Library Materials	10050620.71600.0000	334,105	56,322	-	390,427
Salaries temp Aquatics	10050720.60600.0511	677,135	25,000	-	702,135
Contract Services-PD Special Investigations	10020050.67800.0346	309,865	21,000	-	330,865
Career Dev-PD Investigation	10020300.61800.0344	22,500	1,434	-	23,934
Salaries OT-PD Patrol	10020500.60400.0349	372,265	135,541	-	507,806
Regular Salaries PD Professional	10020300.60200.0341	959,783	(335,079)	335,079	959,783
Regular Salaries-PD Records	10020300.60200.0343	1,182,965	(236,566)	236,566	1,182,965
Regular Salaries-PD Neighbor Services	10020300.60200.0342	-	(230,537)	230,537	-
Regular Salaries-PD Investigations	10020300.60200.0344	4,847,625	(2,276,434)	2,276,434	4,847,625
Regular Salaries-PD Patrol	10020500.60200.0349	12,552,678	(5,233,797)	5,233,797	12,552,678
Regular Salaries-Fire	10025260.60200.0000	9,349,511	(4,248,657)	4,248,657	9,349,511
Regular Salaries-EMP	10025260.60200.0545	119,411	(19,600)	19,600	119,411
Regular Salaries-EMS	10025260.60200.0546	4,159,493	(1,851,571)	1,851,571	4,159,493

Regular Salaries-Fire Prev	10025260.60200.0547	713,851	(111,759)	111,759	713,851
Transfer to GCIF	10010900.79800.0750	7,340,308	7,044,000	-	14,384,308
Transfer to Water Fund	10010900.79800.0200	2,500,000	2,500,000	-	5,000,000
Total Change to Expenses			<u>\$ (3,747,268)</u>	<u>\$ 14,544,000</u>	

These appropriations will amend General Fund Stabilization Reserve (GFSR) Fund revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	Revised Budget
Carryover	1200.40020.0000	\$ (94,531)	\$ 1,800,000	\$ 1,705,469
Total Change to Revenues			<u>\$ 1,800,000</u>	

EXPENSES

Description	Account Number	Current Budget	Amendment	Revised Budget
Transfer to General Fund Reserve	12010900.79800.0110	\$ -	\$ 1,800,000	\$ 1,800,000
Total Change to Expenses			<u>\$ 1,800,000</u>	

These appropriations will amend Golf Course Enterprise (Legacy Ridge Golf Course) Fund revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	Revised Budget
Other Grants	2200.40650.0057	\$ -	\$ 1,250	\$ 1,250
Total Change to Revenues			<u>\$ 1,250</u>	

EXPENSES

Description	Account Number	Current Budget	Amendment	Revised Budget
Temporary Salaries Instructors	22050720.60600.0249	\$ 163,543	\$ 500	\$ 164,043
Supplies Club Ops	22050720.70200.0249	35,353	750	36,103
Total Change to Expenses			<u>\$ 1,250</u>	

These appropriations will amend Parks, Open Space and Trails (POST) Fund revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	Revised Budget
Note Proceeds	5400.46000.0218	\$ -	\$ 13,785,000	\$ 13,785,000
Other Grants	5400.40650.0057	-	32,295	32,295
Total Change to Revenues			<u>\$ 13,817,295</u>	

EXPENSES

Description	Account Number	Current Budget	Amendment	Revised Budget
Other Finance Uses Debt Issuance	54010900.78800.0218	\$ -	\$ 103,000	\$ 103,000
PRL Irrigation CIP-22 Note	82254050648.80400.8888	-	4,380,000	4,380,000
Downtown Center Park CIP-22 Note	82254050649.80400.8888	-	4,802,000	4,802,000
England Park CIP-22 Note	82254050651.80400.8888	-	4,500,000	4,500,000
Park Sustainability Program CIP	82154050262.80400.8888	1,229,683	32,295	1,261,978
Total Change to Expenses			<u>\$ 13,817,295</u>	

These appropriations will amend General Capital Improvement Fund (GCIF) revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	ARPA Unappropriation Amendment	Revised Budget
Carryover	7500.40200.0000	\$ (21,020)	\$ -	\$ (14,544,000)	\$ (14,565,020)
Transfer from General Fund	7500.45000.0100	5,569,000	7,044,000	-	12,613,000
Federal Grants	7500.40610.0000	190,417	180,000	-	370,417
Contributions	7501.43100.0000	-	18,900	-	18,900
Total Change to Revenues			\$ 7,242,900	\$ (14,544,000)	

EXPENSES

Description	Account Number	Current Budget	Amendment	ARPA Unappropriation Amendment	Revised Budget
Human Services Board CIP	82175005777.80400.8888	\$ 450,000	\$ -	\$ (450,000)	\$ -
Fleet Electrification CIP	82175012777.80400.8888	744,000	-	(744,000)	-
Public Safety-Facilities & Vehicles CIP	82175025777.80400.8888	600,000	-	(600,000)	-
Utility Water Conservation Program CIP	82175035777.80400.8888	2,500,000	-	(2,500,000)	-
Parks Irrigation & Water Conservation CIP	82175050777.80400.8888	3,500,000	1,144,000	(3,500,000)	1,144,000
Communications and A/V CIP	82175005778.80400.8888	1,000,000	1,000,000	(1,000,000)	1,000,000
Streets Maintenance CIP	82175035778.80400.8888	4,000,000	3,000,000	(4,000,000)	3,000,000
City Hall Xeriscaping CIP	82175050778.80400.8888	1,750,000	500,000	(1,750,000)	500,000
PD Employee Retention Bonuses CIP	82275080100.80400.8888	-	1,400,000	-	1,400,000
CMO EPA grant CIP	82275005111.80400.8888	-	180,000	-	180,000
Memorial Bench Program CIP	82075050530.80400.8888	7,079	18,900	-	25,979
Total Change to Expenses			\$ 7,242,900	\$ (14,544,000)	

These appropriations will amend the Community Development Block Grant Fund (CDBG) revenue and expense accounts as follows:

REVENUES

Description	Account Number	Current Budget	Amendment	Revised Budget
Federal Grants	7600.40610.0025	\$ 585,031	\$ 24,692	\$ 609,723
Total Change to Revenues			<u>\$ 24,692</u>	

EXPENSES

Description	Account Number	Current Budget	Amendment	Revised Budget
Community Development Block Grant CIP	80576030722.80400.8888	\$ 2,757,991	\$ 24,692	\$ 2,782,683
Total Change to Expenses			<u>\$ 24,692</u>	

BY AUTHORITY

ORDINANCE NO. **4172**

COUNCILLOR'S BILL NO. **63**

SERIES OF 2022

INTRODUCED BY COUNCILLORS

A BILL

FOR AN ORDINANCE AMENDING THE 2022 BUDGETS OF THE GENERAL; GENERAL FUND STABILIZATION RESERVE; GOLF COURSE ENTERPRISE (LEGACY RIDGE GOLF COURSE); PARKS, OPEN SPACE AND TRAILS; GENERAL CAPITAL IMPROVEMENT; AND COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS AND AUTHORIZING A SUPPLEMENTAL APPROPRIATION FROM THE 2022 ESTIMATED REVENUES IN THE FUNDS

THE CITY OF WESTMINSTER ORDAINS:

Section 1. The 2022 appropriation for the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space and Trails; General Capital Improvement and Community Development Block Grant Funds initially appropriated by Ordinance No. 4098 is hereby increased in aggregate by \$19,138,869. This appropriation is due to changes in funding from carryover, contributions, grants, note proceeds, reimbursements and transfer revenue.

Section 2. The \$19,138,869 increase shall be allocated to City Revenue and Expense accounts as described in the City Council Agenda dated December 19, 2022, (a copy of which may be obtained from the City Clerk) amending City fund budgets as follows:

General Fund	\$10,796,732
General Fund Stabilization Reserve Fund	1,800,000
Golf Course Enterprise Fund (Legacy Ridge Golf Course)	1,250
Parks, Open Space and Trails Fund	13,817,295
General Capital Improvement Fund	7,242,900
Community Development Block Grant Fund	<u>24,692</u>
Total Appropriations	\$33,682,869
Less General Capital Improvement ARPA Un-appropriation	<u>- 14,544,000</u>
Grand Total	<u>\$ 19,138,869</u>

Section 3 – Severability. The provisions of this Ordinance shall be considered as severable. If any section, paragraph, clause, word, or any other part of this Ordinance shall for any reason be held to be invalid or unenforceable by a court of competent jurisdiction, such part shall be deemed as severed from this ordinance. The invalidity or unenforceability of such section, paragraph, clause, or provision shall not affect the construction or enforceability of any of the remaining provisions, unless it is determined by a court of competent jurisdiction that a contrary result is necessary in order for this Ordinance to have any meaning whatsoever.

Section 4. This ordinance shall take effect upon its passage after the second reading.

Section 5. This ordinance shall be published in full within ten days after its enactment.

INTRODUCED, PASSED ON FIRST READING, AND TITLE AND PURPOSE ORDERED
PUBLISHED this 19th day of December, 2022.

PASSED, ENACTED ON SECOND READING, AND FULL TEXT ORDERED PUBLISHED
this 9th day of January, 2023.

ATTEST:

Mayor

City Clerk



WESTMINSTER
COLORADO

Agenda Memorandum

Agenda Item -

City Council Meeting
January 9, 2023



Strategic Priority 1: Preparedness and Resilience

Build a system of intentional support for residents, businesses and the environment that mitigates risks and proactively seeks out ways to ensure the community not only endures but thrives.



Strategic Priority 2: Proactive Public Safety

Enhance public safety to emphasize both prevention and enforcement, engage the community through education and outreach and provide the resources necessary to ensure safety and well-being throughout Westminster. Enhance public safety to emphasize both prevention and enforcement, engage the community through education and outreach and provide the resources necessary to ensure safety and well-being throughout Westminster.



Strategic Priority 3: Shared Sense of Community

Foster equitable opportunities that help residents feel at home and connected in their community and empowered to live their best lives.



Strategic Priority 4: Quality of Life

Ensure that Westminster offers a diverse range of amenities and activities for residents, businesses and visitors that honor the city's history and support the arts, parks, recreation, open spaces, and libraries.



Strategic Priority 5: Robust Infrastructure

Provide safe and equitable access to core services and amenities by safeguarding, maintaining and improving the city's water, wastewater, stormwater, mobility and roadway systems.

Subject: Second Reading Councillor's Bill No. 63 2022 Supplemental Appropriation

Prepared By: Dawn Cartier, Accountant

Recommended City Council Action:

Pass Councillor's Bill No. 63 on second reading, providing for a supplemental appropriations of funds to the 2022 Adopted Budget of the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space and Trails; General Capital Improvement and Community Development Block Grant Funds.

Summary Statement:

City Council action is requested to adopt the attached Councillor's Bill on second reading, authorizing a supplemental appropriation to the 2022 Adopted Budget of the General; General Fund Stabilization Reserve; Golf Course Enterprise (Legacy Ridge Golf Course); Parks, Open Space and Trails; General Capital Improvement and Community Development Block Grant Funds.

General Fund total:	\$10,796,732
General Fund Stabilization Reserve:	\$ 1,800,000
Golf Course Enterprise (Legacy Ridge Golf Course) total:	\$ 1,250
Parks, Open Space and Trails Fund total:	\$13,817,295
General Capital Improvement Fund total:	(\$ 7,301,100)
Community Development Block Grant Fund total:	\$ 24,692

The Councillor's Bill was approved on first reading on December 19, 2022.

Fiscal Impact:

\$19,138,869 in supplemental appropriations.

Source of Funds:

The funding sources for the supplemental budgetary adjustments include carryover, contributions, grants, note proceeds, reimbursements and transfer revenues.

Respectfully Submitted,



Larry Dorr
Acting City Manager

Attachments:

Coucillor's Bill No. 63 2022 Supplemental Appropriation Ordinance