



WESTMINSTER
COLORADO

2025 REVISED PROPOSED BUDGET



WESTMINSTER

Revised Proposed 2025 Budget

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Revised Proposed Budget

Fiscal Year:

January 1, 2025 to December 31, 2025

City Council

Nancy McNally	Mayor
Sarah Nurmela	Mayor Pro Tem
Claire Carmelia	Councillor
David DeMott	Councillor
Obi Ezeadi	Councillor
Amber Hott	Councillor
Kristine Ireland	Councillor

City Staff

- Jody Andrews, City Manager •
- David Frankel, City Attorney • Jason Lantagne, Municipal Judge •
- Barbara Opie, Deputy City Manager •
- Larry Dorr, Deputy City Manager/Chief Financial Officer •
- Chris Lindsey, Assistant City Manager/Chief of Staff •
- Lindsey Kimball, Community Services Director •
- Erik Birk, Acting Fire Chief • Davy Godfrey, Human Resources Director •
- David Guo, Information Technology Director •
- Tomás Herrera-Mishler, Parks, Recreation and Libraries Director •
- Norm Haubert, Police Chief •
- Paul Knippel, Public Works and Utilities Director •

Policy & Budget Staff

- Erin Ferriter, Policy & Budget Administrator •
- Theresa Booco, Policy & Budget Coordinator •
- Mikeal Parlow, Policy & Budget Coordinator •
- James Van Bruggen, Policy & Budget Coordinator •
- Brian Donahue, Business Operations Administrator •
- Mandy Lemig, Senior Management Analyst •

Thank You!

The Policy & Budget Office would like to thank the countless City Staff across all departments for their help in putting together the budget and this budget document.

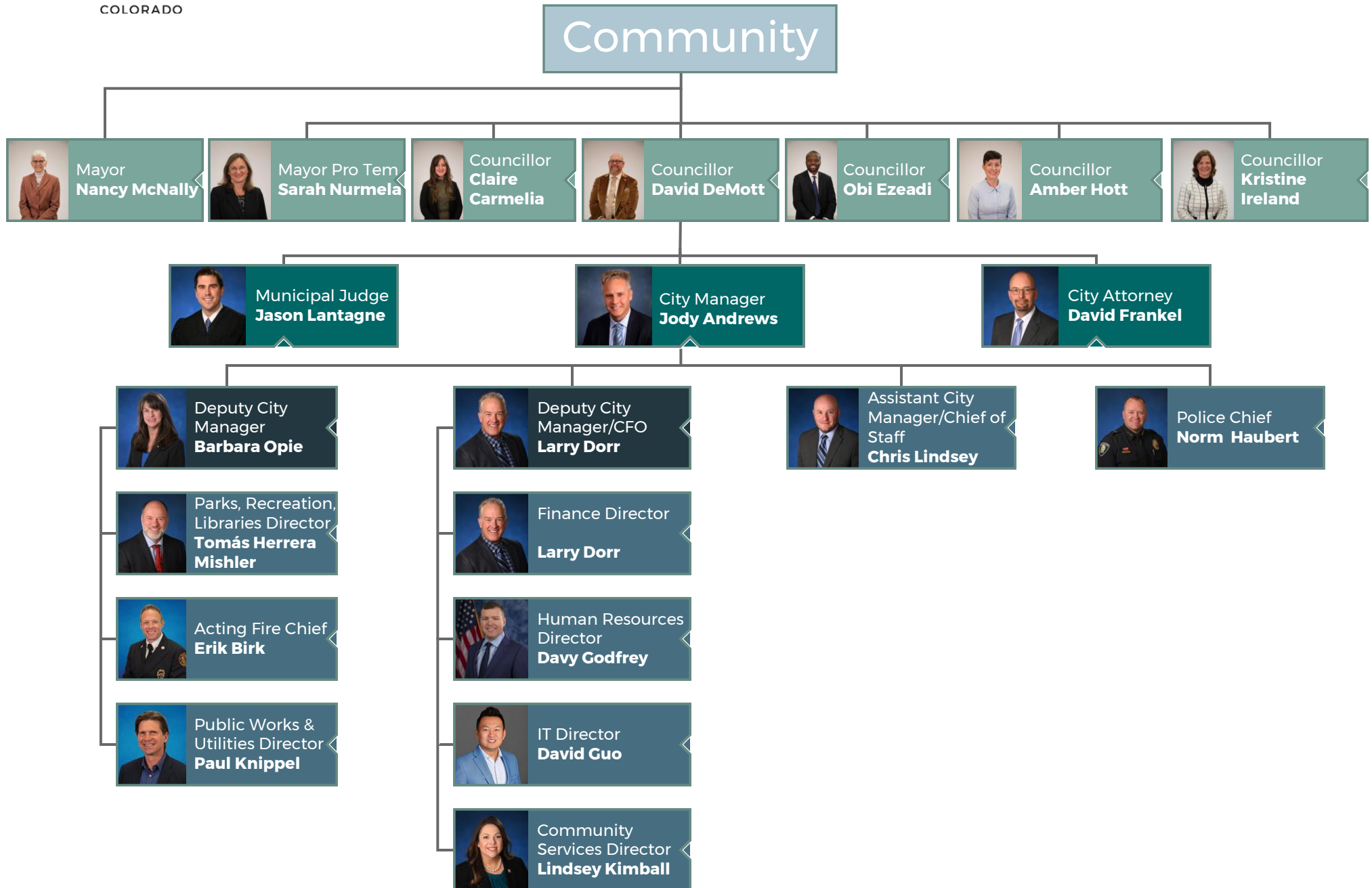
Cover Design:

- Mikeal Parlow, Policy & Budget Office •



WESTMINSTER
COLORADO

CITY ORGANIZATIONAL CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Westminster
Colorado**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrell

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Westminster, Colorado, for its Annual Budget for the fiscal year beginning January 01, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and are submitting it to GFOA to determine its eligibility for another award.

HOW TO USE THIS DOCUMENT

The City of Westminster's budget document reflects the Proposed 2025 Budget. The fiscal year for Westminster commences January 1 and ends on December 31 of the same year.

This budget document is organized into the following sections:

Budget Message

The budget message is the City Manager's letter of transmittal to the City Council for the budget. The Budget Message sets the tone and the theme for the budget. Included in the transmittal are outlines of any significant changes in the budget from previous budgets, revenue and expenditure changes, and detail of any new program or program changes the City will be undertaking in the upcoming year.

Budget by Fund

This section provides an overview of budgeted funds other than the General or Utility Funds that are identified in the Revenues & Expenditures Summary Section. Most of the funds in this section are supported by revenues that are dedicated or restricted for a specific purpose.

Debt Service

This section includes debt obligations of the City, including bonded and other indebtedness of the City.

Budget by Department

This section provides the reader information about all City departments, divisions, and offices and their operating budgets. Overviews, achievements and objectives for the next year are presented on a departmental level. Each division has an overview, achievements, and objectives for the next year.

Capital Improvement Program (CIP)

This section includes a listing of the projects approved for 2025 as well as the five-year Capital Improvement Program. The CIP is an ongoing, five-year program for the planning and financing of capital improvements in the City.

Staffing

The staffing section includes a summary chart of personnel changes by department for the upcoming year. In addition, it lists all positions, by department and division, authorized by the City Council for the upcoming year. The 2025 column represents the authorized staffing levels.

Glossary

The glossary is designed to assist the reader in better understanding certain terms and acronyms that are used in the budget document.

BUDGET MESSAGE

The proposed budget for 2025 delivers on the City's Strategic Plan, adopted by City Council in 2024, and is the result of a collaborative effort between City Council, the City Manager's Office, Staff from all City departments, and the community. The proposed budget strikes a thoughtful balance between revenues, resources, and expectations to deliver the high-quality core services our community has come to expect.

The proposed budget holds the line on existing staffing levels, recommending only a nominal increase of just under 1 percent in permanent staffing across the entire city workforce to address emerging needs and City Council priorities, to be offset through the elimination of a senior executive position in the City Manager's Office and the repurposing of vacant positions.

Highlights of the proposed 2025 budget are as follows:

- Addresses funding needs for the City's core services, including streets maintenance and public safety,
- Continues the City's investment in maintenance of City infrastructure,
- Increases resources for mental health and community wellness using opioid settlement funding,
- Permanently funds the Police Department's Victim Services Advocates,
- Invests in the maintenance of the City's Open Space,
- Enhances cyber security for City assets,
- Invests in employees through competitive benefits, salaries, and training, and
- Expands resources for people experiencing homelessness, and
- Expands the water bill assistance programs.

The proposed 2025 budget, in its entirety, advances the City's commitment to justice, equity, diversity, inclusion, and belonging for all members of our community, and will contribute directly to the City achieving its mission to provide high quality core services and foster resilience in order to promote a safe and thriving community.

Sincerely,



Jody Andrews
City Manager

Award-Winning Budget Built on Best Practices

Westminster's council-manager form of government is consistently recognized for excellence in management and delivery of full services to businesses and residents.

For the fourth year in a row, the City was awarded the **Distinguished Budget Presentation Award by the Government Finance Officers Association** (GFOA) for its 2024 Budget. This award is the highest form of recognition in governmental budgeting and reflects the City's commitment to meeting the highest principles of sound fiscal planning and excellent communication. In order to receive the award, the City had to satisfy nationally recognized guidelines for effective budget presentation. According to the GFOA, the City's budget document excels as a policy document, financial plan, operations guide, and communication tool.

The City also earned the "Triple Crown" from GFOA for the first time for its 2022 budget. GFOA's "Triple Crown" recognizes governments that have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award. The City was one of only 15 Colorado governments who earned this honor.

Strategic Plan

The Westminster City Council uses a strategic planning process to help achieve its long-range vision of a city that is rich in complexity and a community that is desirable as a place of residence or business.

In 2024, City Council held a Strategic Plan retreat with staff to review its vision for the future along with the principles and priorities to achieve that vision. City Council adopted the Mission Statement, Vision Statement, Guiding Principles, and Strategic Priorities in May 2024. Each priority has been further defined with specific policy objectives by City Council, and operational objectives or tasks by staff that help achieve the associated priority.

Mission Statement

The City of Westminster provides high quality core services and fosters resilience in order to promote a safe and thriving community.

Vision Statement

Westminster is a city of beautiful, safe, well-maintained neighborhoods and destinations with a vibrant, diverse economy, rich and resilient environment, and a strong sense of community and belonging.

Guiding Principles

- **Collaboration and Partnership:** Enhance and sustain our relationships with neighboring governments and community-based partners, leveraging our collective resources for maximum impact and benefit to Westminster.
- **Stewardship and Fiscal Responsibility:** Responsibly manage all of the resources entrusted to our care to support the City's financial well-being and meet the needs of today without sacrificing the ability to meet the needs of the future.

- **Transparency and Accountability:** Engage meaningfully, transparently, and responsibly with the community to provide for all people to be heard and included in decision making thereby building trust and confidence with the community.
- **Diversity, Equity, and Inclusion:** Achieve equitable outcomes for the people of Westminster by providing opportunity for all voices to be heard and drawing upon community diversity in decision making.
- **Innovate and Initiate:** Foster a culture of continuous improvement and approach opportunities and challenges with drive, inventive thinking, and resourcefulness, resulting in a resilient and sustainable future for our City.
- **Prevention and Proactivity:** Solve problems at their source and focus the City's policies, practices and investments on prevention and community education and addressing root causes, leading to a better quality of life and greater prosperity for all in our community.
- **Sustainability and Resiliency:** Act and operate in an environmentally responsible manner and lead by modeling best practices and incorporating sustainability in every aspect of our work.

Strategic Priorities



Strategic Priority 1: Access to Opportunity:

Advance access to opportunity and prosperity for all in Westminster through diverse housing choices, increased mobility options, safe and walkable neighborhoods, and strong social networks



Strategic Priority 2: Community Empowerment and Engagement:

Enhance the sense of community and connection in Westminster through engaging methods of communication and dialogue that improve accessibility, increase understanding, and encourage participation in civic and City life



Strategic Priority 3: Community Health and Safety:

Invest in innovative and collaborative approaches to provide a continuum of services that preserve, promote, and protect the health, safety, and environment of Westminster.



Strategic Priority 4: Economic Vitality:

Promote and support a resilient economy that attracts and retains a diversity of businesses, workers, and industries, expands living wage jobs, and diversifies the City's tax base.



Strategic Priority 5: Resilient Infrastructure:

Maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.



Strategic Priority 6: Organizational Vitality:

Develop and sustain an environment where employees and the organization are equipped and supported to deliver outstanding service to everyone in Westminster.

City Staff have endeavored to make decisions that most effectively and efficiently meet the stated guiding principles and strategic priorities. The final authority rests with the City Council and Staff will implement the Strategic Plan with fidelity.

2025 Budget Development

The comprehensive and collaborative 2025 budget process was based on feedback provided by City Council, Staff, and the community. City Staff began working on the budget development in January of 2024, with an official kickoff in March 2024. Increasing the engagement and collaboration with City Council and the community was a theme through the process.

Engagement with City Council on the development of the 2025 budget included:

- March 4: discussion on the 2025 budget development guidelines based on the feedback received during November 2024 After-Actions Review
- March 25: Review of the detailed 2025 budget workflow
- April 1: Staff led two presentations on unfunded Capital Needs and Potential funding sources as well as Utility Financing for the Westminster Drinking Water Facility
- April 13: Strategic Planning Retreat to review and establish the vision for the future
- April 22: Review of the draft Mission Statement, Vision Statement, Guiding Principles, and Strategic Priorities
- April 25: Opened the Community Project Request form online to receive community requests for projects and programs
- May 6, Adoption of the 2024 Strategic Plan's mission statement, vision statement, guiding principles, and strategic priorities as well as review and agreement on the strategic priorities policy objectives
- May 9: Inaugural Budget Town Hall
- May 23: The Community Project Request form online to receive community requests for projects and programs closed (requests heard via public comment or email were also included)
- June 3: Study Session Budget Retreat including the review of the budget development process, confirmation of the Strategic Plan, review of the Budget Town Hall themes, update on the community project request, conveying of the City Council priorities, revenue forecast, the roadway improvement fee and stormwater utility fee.
- June 17: Update on the Westminster Drinking Water Facility Project costing and financing plan, including a discussion on water rates for 2025

- August 6: Review of the proposed Human Services Board (HSB) recommendations and City Council sponsorships in the proposed 2025 budget along with an update on the 2025 budget development process as well as a presentation on the roadway improvement fee, stormwater utility fee, and sewer rates
- August 26: the proposed 2025 budget was shared with City Council
- August 26: September 5: City Council to review the proposed budget and submit any questions to the City Manager
- September 9: Public Hearing on the 2025 proposed budget
- September 10: Answers to the City Council's questions will be shared by the City Manager
- September 16 Review of the budget with City Council
- September 23 Review of the Proposed 2025 Budget Amendments
 - *After the review of the proposed budget on September 16, budget amendments were suggested. City Council provided feedback on each budget amendment, and Staff incorporated the recommendations into the revised proposed budget for 2025, and the budget amendments are detailed below.*
- October 14, First reading of the 2025 budget
- October 28,: Second reading and adoption of the 2025 budget

Budget Amendments

On September 16, 2024, Staff received feedback from City Council on the Proposed 2025 Budget. Based on this feedback, Staff proposed five amendments to the 2025 proposed budget for City Council's review and consideration. Below are the budget amendments along with the City Council's direction for each. The amendments, as recommended by the City Council, were incorporated into the revised proposed budget for 2025.

Budget Amendment A: Increase Resources for People Experiencing Homelessness (PEH) in the Community

Requests: Add a new Homeless Navigator; Provide Additional Options for Laundry Services for PEH; Provide Shelter Options at 32 degrees for PEH

New information: Beginning next month the Westminster Elks Club will be providing free laundry services to PEH and anyone else who has limited access to laundry facilities. They will do so at the laundromats located at Federal Boulevard and 72nd Avenue as well as 72nd Avenue and Sheridan Boulevard. Volunteers will be present to read stories to children, freeing parents to do their laundry.

Recommendation: Invest up to \$1 million dollars to provide:

- Two (2.0) new Homeless Navigators;
- Vouchers for laundry services of their choice will be offered to PEH that are unable to utilize the mobile laundry services at the Adams County Human Services Building or the new Westminster Elks Club sponsored services;
- To sustain the community services and programs offered at the MAC, Staff propose providing hotel vouchers to PEH with ties to Westminster and who are actively working with the Homeless Navigators and/or other service providers on nights when temperatures drop below 32 degrees with precipitation; and
- Continue funding for emergency shelter services when nighttime temperatures fall below 0 degrees.

Although implementing these services will require additional logistical efforts, Staff is confident that the two extra Navigators will help provide these additional resources to PEH in the community. Staff will keep track of how PEH are accessing these resources and will modify strategies as necessary while also collaborating with neighboring agencies and partners.

City Council Direction on Budget Amendment A: Endorsed Staff's Recommendations

Budget Amendment B: Water Rates

Request: Lower the Water Rate Increase Ceiling Below 4.5%

Recommendation: On September 10, 2024, Staff and the City's financial partners successfully completed the financing of the new Drinking Water Facility. Due to the City's outstanding debt ratings of AAA from Standard and Poor's and AA+ from Fitch, the overall final interest rate is 4.001%. This interest cost is less than was projected and approved by City Council in the bond ordinance with an interest rate not to exceed 4.750%.

Taking into consideration the lower interest rate, Staff reevaluated the Water Fund financial models. With the decreased annual debt service payment, Staff proposed two alternative water and sewer rate options for 2025 and 2026 for City Council's review and sought City Council's direction.

	2025		2026	
	Water Rate	Sewer Rate	Water Rate	Sewer Rate
Option 1	4.5%	6%	4.5%	6%
Option 2	4%	6%	4%	6%
Option 3	3.75%	6%	4.25%	6%

The options were based on setting the rates for two years – 2025 and 2026 - as the City prepares for a comprehensive Cost of Service Study set to begin in 2025. The Cost of Service Study will evaluate rate and fee structure and revenue requirements to ensure fair and equitable charges for customers, and is expected to be completed in early 2026. Throughout the study, Staff will engage with City Council and the community. Setting rates for two years is suggested to establish rates until the analysis and options from the Cost of Service Study can be reviewed by City Council and Staff to inform rate adoption in 2027.

City Council Direction on Budget Amendment B: Option 2 for 2025 and 2026 Water & Sewer Rate Increases

Budget Amendment C: Expand the Water Bill Assistance Program

Request: Increase funding for the Water Bill Assistance Program

Recommendation: Staff is proposing two options for City Council to review and are seeking City Council direction.

Option 1: Keep the current bill credit at \$20 per month and provide sufficient funding so that no customers are denied due to lack of funding by the City and establish a Utility Bill Round-Up Program.

Option 2: Increase the bill credit to \$25 per month and provide sufficient funding so that no customers are denied due to lack of funding by the City and establish a Utility Bill Round-Up Program.

City Council Direction on Budget Amendment C: Option 2 to Increase the Bill Assistance Credit and Establish a Utility Bill Round-up Program

Budget Amendment D: Increase Human Services Board Funding

Request: Increase the Human Services Board (HSB) funding by \$25,000

Recommendation: Staff to increase the proposed 2025 HSB funding from \$130,000 to \$155,000.

City Council Direction on Budget Amendment D: Endorsed Staff's Recommendations

Budget Amendment E: Fund Small Business Assistance Programs

Request: Increase funding to the Business Assistance Programs

Recommendation: Following a thorough evaluation of the current and proposed funding for 2025, as well as the anticipated needs for business assistance programs in 2024, Staff expect to utilize most or all of the available small business funds. Staff may also seek supplemental appropriations in 2025 if further resources are required

City Council Direction on Budget Amendment E: Endorsed Staff's Recommendations

Additionally, the proposed 2025 budget planned on appropriating the first round of expenses for the new Drinking Water Facility in the 2025 fiscal year. Following the successful financing of the Drinking Water Facility in September, Staff recommends appropriating debt revenue and capital projects in the 2024 fiscal year pursuant to generally accepted accounting principles. Accordingly, the 2025 budget will be adjusted to mirror this change in appropriation timing, resulting in the 2025 budget being approximately \$84 million less than originally proposed. The new total budget across all funds is approximately \$371 million. This is a timing issue with respect to appropriation and is not an actual reduction.

Westminster's Economic Forecast is Stable Despite Continued Economic Volatility Nationally

The City has been working on revenue projections with economic experts from the Business Research Division, Leeds School of Business at the University of Colorado. Many details were discussed at the Budget Retreat Study Session on June 3, 2024.

The City's [June 2024 Financial Report](#) indicates strong growth in key areas:

Looking only at the 3.0% general sales and use tax, key components are listed below:

- On a year-to-date cash basis, net sales and use tax, after economic development agreements (EDA) and urban renewal authority (URA) payments, is up by 0.9% compared to 2023.
- Sales tax receipts from retail activity, net of EDA and URA payments, increased 2.8% in 2023 from 2024.

- Across the top 25 shopping centers, total sales and use tax receipts are up 2.0% compared to the prior year.

Investing in Operational Efficiency, Infrastructure, and Community

The 2025 budget builds on efforts initiated in 2024 to streamline the City's operations to save taxpayer dollars while continuing to improve city services.

Organizational Restructuring:

Building on efforts started in 2023, the City restructured the Public Works and Utilities (PWU) department and brought the City's engineers from the former Community Development Department and PWU under the leadership of an empowered City Engineer who sets the vision and leads all infrastructure projects in Westminster. The City Engineer's team helped develop a comprehensive five-year capital improvement program (CIP) plan that includes a 20-year forecast of the City's infrastructure needs.

The City also merged the former Community Development and Economic Development Departments into Community Services. Freed from overseeing stormwater and other engineering responsibilities, Community Services is tasked with a focused mission to shape the community's future leading the City's efforts around affordable housing, meeting the needs of our growing senior population, transportation, sustainability, and redevelopment.

Generational Infrastructure Investment

In 2024, Westminster committed to making two generational investments in our community. City Council approved the financing of the Westminster Drinking Water Facility and the Municipal Courthouse. The 2025 budget incorporates funding for the construction of these two facilities. Additionally, staff continues to invest in new funding tools to maintain and improve our roads while minimizing financial burden to residents.

Utilization of Opioid Settlement Dollars

In 2025, the City's proposed budget includes funds recovered from the national opioid settlement to continue the Wellness Court Navigator program, add a temporary staff person to the Co-responder program and increase funding to the Wellness Court and Homeless Navigator programs. As the City continues to receive settlement funding per the approved Memorandum of Understanding (MOU) with the Colorado Attorney General's Office, Staff will engage City Council about the potential use of these funds to address health and safety priorities.

Investing in Open Space Management and Planning

The City is committed to preserving and maintaining the approximately 120 miles of trails and over 3,700 acres of open space throughout the city. As part of the implementation of the Open Space Stewardship Plan, the proposed 2025 budget includes additional funding for open space planning and management strategies along with four new staff positions. These funds will also support management of the newly established Westminster Hills Open Space Dog Off-Leash and Natural Area while staff develops a specific-area management plan.

Access to Diverse Housing and Development

In 2025, the Community Services Department will be leading the development and implementation of strategies and policies to guide balanced housing diversity in the community as defined in the Housing Needs Assessment. Community Services will also implement the Redevelopment and Adaptive Re-Use Toolkit to support infill development and identify potential tools to better support redevelopment and adaptive reuse. Staff will also explore funding opportunities at the state and federal level to support our strategic priorities.

Staffing

As part of the budget process, staffing levels are assessed to ensure the City has the suitable knowledge, skills, and experience to effectively implement the Strategic Plan and serve the community. In the 2025 proposed budget, 10.7 new full-time equivalent (FTE) staff have been proposed to better serve the needs of victims of violent crimes, further support JEDI initiatives, better manage open space, and protect the City's cyber infrastructure:

- 2.0 FTE Victim Advocates (General Fund)
- 1.0 FTE Diversity and Inclusion Administrator (General Fund)
- 1.0 FTE Information Security Analyst/SCADA (General Fund)
- 1.0 FTE Senior Park Ranger (General Fund)
- 1.0 FTE Open Space Crewleader (Parks Open Space & Trails (POST) Fund)
- 1.0 FTE Open Space Steward (POST Fund)
- 1.0 FTE Open Space Specialist – Natural Resources (POST Fund)
- 0.5 FTE Training and Instructional Designer (General Fund)
- 0.2 FTE Administrative Assistant (General Fund)
- 2.0 FTE Homeless Navigators (General Fund)

The Homeless Navigators were added to the proposed 2025 budget according to the supported budget amendment from the September 23, 2024 City Council meeting.

Justice, Equity, Diversity, and Inclusion (JEDI)

The City of Westminster has taken measures over the past 20 months to create a welcoming environment that better reflects the community we serve. These strategic measures include evaluating hiring and promotion practices, establishing employee affinity groups, cultural education, learning and celebratory activities, updating our SPIRIT values to include *People* and *Respect*, and developing a 2024 – 2029 Justice, Equity, Diversity, Inclusion and Belonging (JEDIB) Strategic Plan. Additionally, a city-wide initiative has begun to develop higher Emotional Acuity and Cultural Awareness to support leaders and individuals to navigate courageous conversations.

Accessibility and Engagement

The proposed 2025 budget includes several operational adjustments to strengthen communication and engagement with the community. In quarter one of 2025, the City will launch a new Americans with Disabilities Act (ADA) compliant website that is resident focused and prioritizes core city services.

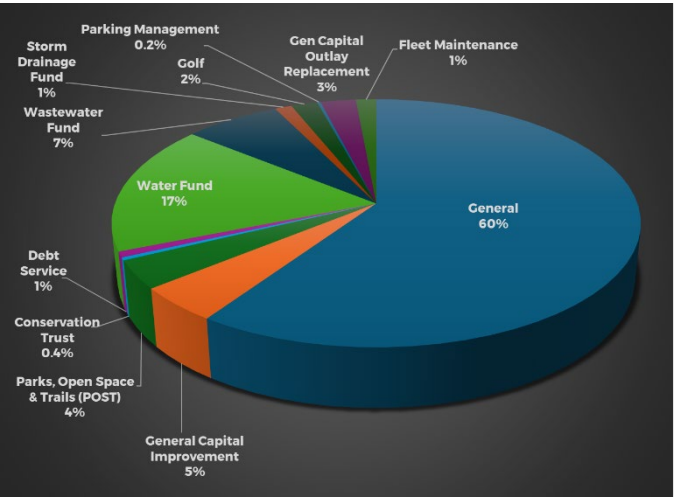
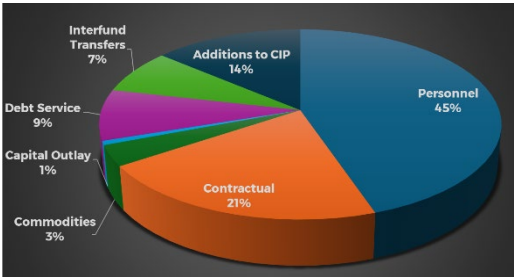
A new and improved Access Westminster will also launch in quarter one of 2025. Based on the customer relationship management platform that is widely adopted by other municipalities, Access Westminster 2.0 will offer residents, staff, and City Council transparency into service requests, responsiveness, and questions and answers will be catalogued in a publicly available knowledge. Residents will find Access Westminster 2.0

easier to use with new mapping and geolocation tools as well as a modern app that will be available for Apple and Android devices.

The City will also launch a digital engagement platform that will allow residents to track and engage city staff about large capital improvement projects as well as complex issues and challenges. The engagement platform tentatively called *Engage Westminster* will serve as a hub for residents to review a particular project’s documents and materials, offer feedback, and track progress. These investments were made based on City Council’s direction to engage and empower the community through meaningful information and meeting the community where they are. While the City will continue to organize public meetings, these digital engagement tools will offer residents another opportunity to engage the City.

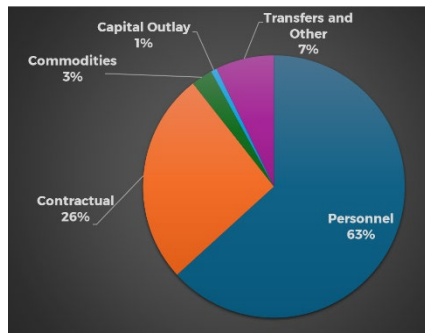
Budget Overview

The 2025 budget for all funds totals approximately \$371 million, which represents a decrease of nearly \$26 million, or 7% compared to the 2024 adopted budget: this due to an increase in capital expenses in 2024. Personnel represent the largest portion of expenditures at 45%, followed by contractual at 21% and capital improvement projects at 14%.



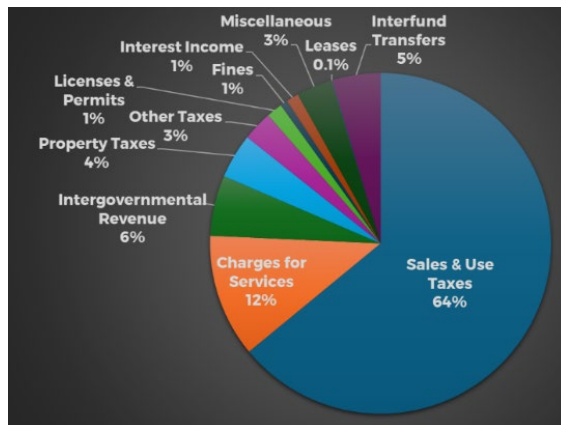
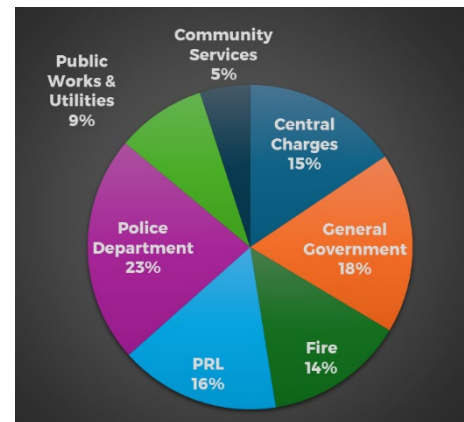
The 2025 budget is comprised of multiple funds. The largest of these funds in terms of expenditures is the General Fund at 60% of the overall budget, followed by the Utility Funds (water, wastewater, and stormwater) (25%), General Capital Improvement (5%), and Parks, Open Space, and Trails (POST) (4%).

The General Fund is the City’s primary operating fund for most City departments, including Police, Fire, the Streets Maintenance group of the Operations Division in Public Works, City Manager’s Office, Chief of Staff’s Office, Finance, Human Resources, Information Technology, Community Services, and Parks, Recreation, and Libraries. The 2025 General Fund budget anticipates expenditures totaling approximately \$221 million which represents an increase of \$11 million, or 5%, compared to the 2024 General Fund budget.



The pie chart to the left breaks down the 2025 General Fund budget by expenditure type. Personnel represents the largest category of expenditures at 63% of the 2025 General Fund budget, followed by Contractual (26%) and Commodities (3%).

The pie chart to the right illustrates the variety of services funded through the General Fund. Public Safety services (Police and Fire) represent the majority of adopted expenditures at 37%, followed by General Government (City Manager's Office, Chief of Staff's Office, Finance, Human Resources, and Information Technology) at 18%, Parks, Recreation, and Libraries (16%), the Streets Maintenance group of the Operations Division in Public Works (9%), Community Services (5%), and central charges (covering city-wide expenses) (16%).



The pie chart to the left illustrates the variety of revenue sources in the General Fund. Sales and Use Taxes represent the majority of proposed General Fund revenues at 64% followed by Charges for Services (12%) and Intergovernmental (6%).

Infrastructure

The 2025 Budget proposes an achievable, fiscally responsible capital plan. Across all City funds, this capital plan includes funding for:

- Streets and transportation - \$17.1 million;
- Public safety - \$5.9 million;
- Utilities - \$17.1 million;
- Economic vitality - \$2.8 million; and
- Parks, recreation, and libraries - \$8.0 million.

The City continues to have a gap of funding to address long-term infrastructure repair and replacement. As City Staff described during City Council budget meetings, there is much more to be done. Staff continue to analyze every opportunity to diversify the City's revenue streams to increase the flexibility of available funding for City projects and programs. We

look forward to continuing our work with City Council and the Westminster community to address infrastructure repair and replacement so we can continue to provide high quality services.

Funding Our Future: Generational Investments Beginning in 2025

This proposed budget is the continuation of the City's work to ensure Westminster residents and businesses continue to receive high-quality services. It is anticipated that this budget will continue to change as more information is collected and insights are gained into the projected revenues for 2025.

The City is investing more resources for community engagement, health, and safety. To ensure Westminster continues to thrive, the City continues to collaborate with regional partners on issues related to environmental health, homelessness, and transportation that impacts our community and our neighbors. We have also begun prioritizing community engagement – both digitally and in-person – to empower and engage our residents so they may better understand, inform, and improve city initiatives.

In the coming year, the City will make significant investments in core services and infrastructure to keep our city clean, safe, and beautiful. From roadway infrastructure and building the new Municipal Courthouse and Drinking Water Facility to proactive code enforcement, diverse business development, and open space management, city staff is committed to preserving Westminster as a city that residents are proud to call home.

BUDGET PROCESS

The Budget is the City's blueprint for service delivery to the community. Per the City Charter, the City Council must adopt a balanced budget for the next fiscal year. The fiscal year for Westminster commences January 1 and ends December 31.

A major focus of the City's budget process is to identify the needs of the community and the resources necessary to meet those needs. The City's budget process accomplishes this by using major City goals and other important objectives established by City Council through the strategic planning process.

As a means to involve public participation in the budget process, City Council encourages community input through various means that included the following:

- **Public Meetings & Hearings** - Several public meetings and two public hearings are held throughout budget preparation at City Council meetings provide the community a channel to present issues for budget consideration, such as traffic signals, safety concerns, and road improvements.
- **Community Budget Town Hall** - The inaugural budget town hall was held on May 9, 2024 for the 2025 budget development. City Council, the community, and staff reviewed and discussed the City's budget and funding priorities for the 2025 budget.
- **Community Request Form** - A formal request process was held April 25 - May 23, 2024, for community members to submit requests for programs and projects to be considered in the 2025 budget process.
- **City Council Outreach Meetings** - These forums offer residents an opportunity to meet with Councillors and Staff to become informed about neighborhood issues and to provide input to the City.
- **Other Communication Mediums** - Throughout the year, Council and Staff receive requests or concerns from citizens via telephone calls, e-mails, Facebook, Access Westminster, and other contacts, which are centralized in the City Manager's Office for response.

The interaction between City Council and the community is an important component of the City's governance and community members are encouraged to communicate with City Council and Staff on an ongoing basis.

Other Plans Used in the Budget Process

While the City's strategic plan is one core tool to inform budget decisions, the City also uses other plans during budget development, which have different perspectives than the strategic plan.

Major plans used in the budget process include the City's Comprehensive Plan and major plans with specific focus areas. Examples of major plans, other than the strategic

plan, include the Parks, Recreation & Libraries Plan, Water Supply Plan, Sustainability Plan, and Transportation & Mobility Plan.

Updates to existing plans and creation of new plans are being made through intentional efforts to coordinate planning efforts and ensure goal alignment.

Budget Development Calendar

The budget process spans the majority of the year. The following summarizes the 2025 Budget development schedule.

- February 2024 – Personnel Budget Process Started
- March 25, 2024 – Review of the Detailed Budget Calendar with City Council
- April 25, 2024 – Online Community Request Form Opens
- April 29, 2024 – CIP Process Started
- May 9, 2024 – Community Budget Town Hall
- May 16, 2024 – Budget Process Opened to Departments
- June 3, 2024 – City Council Budget Retreat
- August 6, 2024 – Review of the proposed Human Services Board (HSB) recommendations and City Council sponsorships
- August 26, 2024 – Release of Proposed 2025 Budget
- September 9, 2024 – Public Hearing on the Proposed 2025 Budget
- September 16, 2024 – City Council Review of Proposed 2025 Budget
- September 23, 2024 – City Council Review of Proposed 2025 Budget Amendments
- October 14, 2024 – Pay Plan Adoption and First Reading of Councillor's Bills Adopting 2025 Budget, Appropriating Funds for the 2025 Budget, and Establishing the 2025 and 2026 Water and Sewer Rates
- October 28, 2024 – Second Reading of Councillor's Bills Adopting 2025 Budget, Appropriating Funds for the 2025 Budget, and Establishing the 2025 and 2026 Water and Sewer Rates



WESTMINSTER

FINANCIAL POLICIES

FINANCIAL POLICIES

Legal Requirements

The City of Westminster's City Council and Staff adheres to the following legal requirements pursuant to the City Charter:

Section 9.1: The fiscal year of the City and of all its agencies shall begin on the first day of January of each year and end on the thirty-first day of December of the same year.

Section 9.2: The City Manager shall prepare and submit to the City Council on or before the fifteenth of September of each year a recommended budget.

Section 9.3: If required by the City Council, by resolution or ordinance, the City Manager shall submit to the City Council, simultaneously with his recommended budget, a schedule showing all recommended capital outlay expenditures during the following five fiscal years.

Section 9.4: A public hearing on the proposed budget shall be held before its final adoption at such time and place as the City Council shall direct.

Section 9.5(a): Not later than the second Monday of October in each year, the City Council shall meet to consider the adoption of a budget for the next fiscal year. City Council shall adopt by resolution the budget no later than the fourth Monday in October. When City Council adopts the budget, City Council shall provide for a levy of the amount necessary to be raised by taxes upon real and personal property for municipal purposes.

Section 9.5 (c): Nothing in this section 9.5 shall be construed to preclude the City Council from adopting a budget for two (2) fiscal years instead of one (1) fiscal year, according to such procedures as City Council shall prescribe by ordinance. (Voter approved in November 2000.)

Budget Basis

Budgets are prepared on a modified accrual basis. Obligations of the City are budgeted as expenditures and estimated revenues are recognized as actual revenues when they are measurable and available; for this purpose, measurable indicates the level of revenues can be determined and available means the revenues are collected either during the current fiscal period (i.e. calendar year), or soon enough thereafter to be used to pay liabilities for the current fiscal period. The City of Westminster considers revenues to be available to pay liabilities if they are received up to 45 days after the end of the fiscal year.

The Annual Comprehensive Financial Report (ACFR) represents the City's financial information pursuant to Generally Accepted Accounting Principles (GAAP) and are also described as general purpose audited financial statements. Similar to the budget, the ACFR uses the modified accrual basis of accounting for reporting in the governmental funds, a basis of accounting that uses a current financial resources measurement. In contrast to the budget, the ACFR reports activities in proprietary funds using the accrual

basis of accounting, or the economic resources measurement focus.

Further described elsewhere in this document, the ACFR includes more funds than what are shown in the budget. These include risk management self-insurance funds, fiduciary funds, and funds representing component units, or legally-separate entities for which the City is financially accountable, including authorities and general improvement districts.

Lapsing of Appropriations

All operating budget appropriations lapse at the end of each fiscal year. In contrast, appropriations for capital projects within the capital improvement plan are continuing in nature and do not automatically lapse. At the end of each year, all capital projects are reviewed by management to determine which projects are ready to close. Remaining balances from closed projects are typically “unappropriated”, and in limited circumstances, remaining project balances may be transferred to other projects with appropriate authorizations.

Methods for Amending the Budget

The adopted budget may be revised throughout the fiscal year through various methods. All budget adjustments that move appropriations between budgeted funds, or result in a net change in appropriations, require authorization by City Council. Pursuant to City policy, City Council authorization is also required when moving appropriations between capital projects where such an adjustment would represent a change in the use of funds.

Routine Budget Revisions

Budgets within operating line item accounts within a department and fund may be transferred throughout the year by management, often without a requirement for City Council authorization.

Supplemental Appropriation Budget Adjustments

City Council routinely authorizes budget adjustments through a formal supplemental appropriation process on an as needed basis, where multiple budget adjustment authorizations are requested at one time. Supplemental appropriations to the budget are considered budget adjustments made to the Adopted or Amended budget. Stand-alone supplemental appropriation requests may also be submitted to City Council for authorization throughout the year depending on the circumstance. The City has moved away from regular quarterly supplementals to one supplemental (done with the adoption of the subsequent budget).

Carryover Appropriation Budget Adjustments

Appropriation of prior-year carryover also amends the adopted budget, which is also considered a supplemental appropriation. Carryover is generated when actual revenues exceed budgeted revenues and when actual expenditures are less than budgeted expenditures during a fiscal year. Carryover may also include a component of fund balance that was never appropriated for expenditure. Carryover generated in the prior year is calculated in May in coordination with the annual financial statement audit. In general, it is the City’s practice to limit the appropriation of prior-year carryover into the current year budget to those needs that are considered critical or time-sensitive, then

utilize remaining carryover funds in the next formal budget process.

Reserve Policies

- General Fund Stabilization Reserve (GFSR) – Adopted by City Council on March 8, 2010.
- Utility Capital Project Reserve (CPR) – Amended by City Council on January 24, 2011.
- Utility Revenue Stabilization Reserve (RSR) – Amended by City Council on January 24, 2011.

Additional Financial Policies

- Accounts Receivable Processing Administrative Memo
- Budgeting and Receipting of City Funds Administrative Memo
- Business Expenses and Fringe Benefits Affecting Taxable Income Policy
- Business Meals Policy
- Capital Improvement Project Management Process Administrative Memo
- Capital Improvement Projects Administrative Memo
- Capital Projects Review Team Administrative Memo
- Capitalization Policy for Fixed Assets Administrative Memo
- Car Allowance Policy
- Cash Handling Policy Administrative Memo
- Debt Policy – Adopted by City Council on October 24, 2011.
- Gift Certificate Policy
- Grant Administration Policy Administrative Memo
- Investment Policy – Adopted by City Council on January 28, 2013.
- Mileage Reimbursement Policy
- Purchasing Card Policy Administrative Memo
- Purchasing Procedures: Authorization for Expenditures, Budget Revisions, Contracts, Change Orders, & Refunds Administrative Memo
- Purchasing Procedures: Guidelines for Formal Bids and Requests for Proposals Administrative Memo
- Travel Policy
- Unclaimed Intangible Property Administration for Checks Policy



WESTMINSTER

BUDGET BY FUND

BUDGET BY FUND

Most funds within the City's control and reported in the City's general-purpose audited financial statements are required to have an appropriation, however, not all funds subject to appropriation are reflected in this budget document.

Examples of funds that are not appropriated through the City's standard budget process or minimally referenced in this document include:

- Funds for legally-separate entities that are within the City's control. Budgets for these funds are adopted by board resolution for the respective entity, and the members of City Council generally serve in ex-officio capacities as the board members of these entities. Examples of these entities include the Westminster Economic Development Authority, general improvement districts, the Westminster Building Authority and the Westminster Housing Authority.
- Risk management funds. The City's risk management funds include Property & Liability, Worker's Compensation and Medical & Dental self-insurance funds. Pursuant to Colorado law, appropriations are not required for eligible public entity insurance pools, and therefore these funds are not appropriated. While payments out of other funds and into the risk management funds require an appropriation, the risk management funds themselves are not appropriated.
- Fiduciary funds. The City's fiduciary funds include pension trust funds for the City's 401(a) general employee defined contribution retirement plan and the volunteer firefighters defined benefit retirement plan. These funds are not included in the budget as they are held in trust on behalf of others and unavailable to support City programs.
- Funds appropriated only by supplemental appropriation, rather than appropriation through the original budget. These funds include the Community Development Block Grant (CDBG) Fund and the Investigation Recoveries Fund. CDBG funds are not appropriated until after the award amount becomes known. Asset forfeiture revenues of the Investigation Recoveries Fund may only be budgeted after receipt due to federal regulations; additionally, state law requires that any expenditure of asset forfeiture funds must be approved by a committee on the disposition of forfeited funds.

CITY FUND STRUCTURE

The following table presents City funds according to Generally Accepted Accounting Principles (GAAP) classifications. Indented and italicized funds immediately following the General and Utility Funds are appropriated separately in the budget, but are combined into the General and Utility Funds within the City's general-purpose audited financial statements. The table includes all funds that require an appropriation, plus self-insurance funds. The table excludes funds representing legally-separate entities, including authorities and general improvement districts, and fiduciary funds that are reported in the City's general-purpose audited financial statements.

Governmental Funds (Funds primarily supported by taxes, grants, and similar)			
Fund	Sub-Classification	Major or Non-Major?	Subject to Appropriation?
General Fund	N/A	Major	Yes
Parks, Open Space & Trails Fund	Capital Projects Fund	Non-Major	Yes
Conservation Trust Fund	Capital Projects Fund	Non-Major	Yes
Community Development Block Grant Fund	Special Revenue Fund	Non-Major	Yes (1)
Investigation Recoveries Fund	Special Revenue Fund	Non-Major	Yes (1)
General Capital Improvement Fund	Capital Projects	Major	Yes
Debt Service Fund	Debt Service	Non-Major	Yes
Proprietary Funds (Funds that receive significant revenue from fees and charges)			
Fund	Sub-Classification	Major or Non-Major	Subject to Appropriation?
Utility Fund	Enterprise	Major	Yes
<i>Water Fund</i>	Enterprise	N/A	Yes
<i>Wastewater Fund</i>	Enterprise	N/A	Yes
<i>Storm Drainage Fund</i>	Enterprise	N/A	Yes
<i>Utility Rate Stabilization Reserve Fund</i>	Enterprise	N/A	Yes
<i>Utility Capital Reserve Fund</i>	Enterprise	N/A	Yes
Golf Fund	Enterprise	Non-Major	Yes
Parking Management Fund	Enterprise	Non-Major	Yes
General Capital Outlay Replacement Fund	Internal Service	Non-Major	Yes
Fleet Maintenance Fund	Internal Service	Non-Major	Yes
Property & Liability Self-Insurance Fund	Internal Service	Non-Major	No
Worker's Compensation Self-Insurance Fund	Internal Service	Non-Major	No
Medical & Dental Self-Insurance Fund	Internal Service	Non-Major	No

(1) These funds only appropriated by supplemental appropriation, rather than included in the original budget.

CITY DEPARTMENT AND FUND RELATIONSHIPS ⁽¹⁾

The following table identifies all City funds where each department may have an appropriation. While the table only includes City Funds (excluding authorities and general improvement districts), it should be noted that the Community Services Department also manages capital projects budgeted in the Westminster Economic Development Authority Fund, for the development of Downtown Westminster.

Department	Operating Budget	Capital Budget
Chief of Staff Office	General Fund	N/A
City Attorney's Office	General Fund	General Capital Improvement Fund
City Council	General Fund	N/A
City Manager's Office	General Fund	General Capital Improvement Fund
Community Services	General Fund Parking Management Fund Community Development Block Grant Fund (2)	General Capital Improvement Fund Parking Management Fund
Finance	General Fund	General Capital Improvement Fund
Fire	General Fund	General Capital Improvement Fund
Human Resources	General Fund	General Capital Improvement Fund
Information Technology	General Fund	General Capital Improvement Fund
General Government (Non Department-Specific)	Each budgeted fund contains "Central Charges" accounts for general purposes, such as interfund transfers and debt service.	General Capital Outlay Replacement Fund
Parks, Recreation & Libraries	General Fund Parks, Open Space & Trails Fund Golf Fund Utility Fund (Water) Utility Fund (Storm Drainage)	General Capital Improvement Fund Conservation Trust Fund Parks, Open Space & Trails Fund Golf Fund
Police	General Fund Investigation Recoveries Fund (2)	General Capital Improvement Fund
Public Works & Utilities	General Fund Utility Fund (Water) Utility Fund (Wastewater) Utility Fund (Storm Drainage)	General Capital Improvement Fund Utility Fund (Water) Utility Fund (Wastewater) Utility Fund (Storm Drainage)

(1) Only includes City funds that require an appropriation; excludes funds representing legally-separate entities, such as the Westminster Economic Development Authority and general improvement districts.

(2) Indicates City funds only budgeted by supplemental appropriation and not included in the original budget.

REVENUE & EXPENDITURE SUMMARIES

The City utilizes long-range financial planning as part of budget development, with a standard planning horizon of current budget year plus five additional years. Long-range planning helps inform budget capacity needed to fund activities in support of the City's strategic plan goals.

Revenue & expenditure summaries within this section are presented at a summary-level of detail for readers of this document. In order to develop these summaries, City staff carefully review and forecast revenue and expenditures at a detailed line-item level.

- Revenue forecast development is performed using a detailed revenue model that analyzes each type of revenue the City receives. Preparing revenue forecasts involves a variety of collaborative methods involving numerous City staff and external consultants, such as the University of Colorado Leeds School of Business for sales & use tax forecasts, and use of specialized financial models for the City's water and wastewater utility.

Revenue forecast methods include a variety of methods, some of which include quantitative forecast methods, sophisticated econometric modeling using statistical regression techniques, and qualitative factors, such as the known expiration of certain revenues or changes in state laws that impact City revenue.

- Operating expenditure forecasts are developed by category (e.g. personnel, contractual, commodities and capital outlay). Forecasts for the upcoming budget year are developed based on current experiences and consider inflationary and market factors. For years beyond the budget year, forecasts are generally developed using a uniform growth rate for each category and are intended to reveal trends, rather than providing absolute certainty about the future.
- Capital improvement program (CIP) expenditure forecasts are developed by project and by year, with cost estimates that utilize similar techniques as in the operating budget (i.e. based on inflationary and market factors, as well as commodity growth trends). In-depth information about CIP development is found within the CIP section of this document.

As previously stated, the standard planning horizon is the current budget year plus five years. While not shown in this budget document, planning for the Water and Wastewater Utility Funds extends well beyond the standard five-year planning horizon and includes the use of separate financial models for each of these utility funds.

- The utility financial model was developed with the assistance of nationally-recognized consultants who specialize in government utilities. The City periodically works with these consultants during the budget cycle when updating the financial models.
- For internal planning purposes, the financial modeling for these utility funds extends to 2040 and is updated frequently throughout the year in response to changing circumstances.
- For purposes of proposing changes to water and wastewater utility rates and charges to the City Council, the planning horizon for rate development is ten years.

The following table provides a high-level summary of each budgeted fund that receives appropriations through the original budget.

Budget Summary by Fund - 2025 Proposed Budget

Fund	Beginning				Ending		
	Available Fund		Estimated		Available Fund		
	Balance	+	2025 Sources	=	Total Sources	-	Total Uses = Balance
General	\$ 37,310,144	+	\$ 213,935,273	=	\$ 251,245,417	-	\$ 221,087,654 = \$ 30,157,763
General Cap Improvement	\$ 4,558,092	+	\$ 17,245,950	=	\$ 21,804,042	-	\$ 17,011,000 = \$ 4,793,042
Parks, Open Space & Trails (POST)	\$ (797,827)	+	\$ 15,100,990	=	\$ 14,303,163	-	\$ 13,731,953 = \$ 571,210
Conservation Trust	\$ 187,682	+	\$ 1,235,000	=	\$ 1,422,682	-	\$ 1,350,000 = \$ 72,682
Debt Service	\$ 170,938	+	\$ 2,772,986	=	\$ 2,943,924	-	\$ 2,762,413 = \$ 181,511
Utility Fund							
Water Fund	\$ 8,210,818	+	\$ 61,482,580	=	\$ 69,693,398	-	\$ 63,047,121 = \$ 6,646,277
Wastewater Fund	\$ 5,214,033	+	\$ 28,349,819	=	\$ 33,563,852	-	\$ 25,417,641 = \$ 8,146,211
Storm Drainage Fund	\$ 2,239,609	+	\$ 4,799,849	=	\$ 7,039,458	-	\$ 4,507,793 = \$ 2,531,665
Utility Rate Stabilization Rsv	\$ 16,016,182	+	\$ 410,000	=	\$ 16,426,182	-	\$ - = \$ 16,426,182
Utility Capital Projects Rsv	\$ 50,051,738	+	\$ 2,000,000	=	\$ 52,051,738	-	\$ - = \$ 52,051,738
Golf	\$ 954,151	+	\$ 6,306,713	=	\$ 7,260,864	-	\$ 6,982,436 = \$ 278,428
Parking Management	\$ 180,866	+	\$ 918,341	=	\$ 1,099,207	-	\$ 912,996 = \$ 186,211
Gen Cap Outlay Replacement	\$ 237,245	+	\$ 9,338,553	=	\$ 9,575,798	-	\$ 9,338,553 = \$ 237,245
Fleet Maintenance	\$ 771,244	+	\$ 4,997,147	=	\$ 5,768,391	-	\$ 5,363,835 = \$ 404,556
SUBTOTAL	\$ 125,304,916	+	\$ 368,893,201	=	\$ 494,198,117	-	\$ 371,513,395 = \$ 122,684,722
(Less Transfers) (1)	\$ -	+	\$ (38,604,787)	=	\$ (38,604,787)	-	\$ (38,604,787) = \$ -
GRAND TOTAL 2024	\$ 125,304,916	+	\$ 330,288,414	=	\$ 455,593,330	-	\$ 332,908,608 = \$ 122,684,722

(1) Grand total adjusted to remove interfund transfer appropriations in order to avoid overstating the City's budget.

The financial tables in the following pages begin with consolidated fund summaries of sources & uses, and individual fund summaries. In order to assist the reader better understand the individual fund summaries:

- **Sources** include inflows of financial resources within the fund, including actual or estimated fund revenues and interfund transfers. Sources do not reflect fund balance, or carryover.
- **Uses** include outflows of financial resources within the fund. Uses are categorized as operating expenditures, debt service, interfund transfers or capital improvement program (CIP).

All CIP uses are shown as additions to continuous appropriations (budget values) in order to arrive at reliable estimates of fund balance for future appropriation, due to unique reporting challenges caused by appropriations that do not lapse at year-end.

- **Fund balance (or carryover) information follows the sources and uses.**

Beginning spendable fund balance is a term used and is a starting point to estimate the available funds available for new appropriation into the upcoming budget year.

For the current fiscal year (2023), the beginning spendable fund balance within each fund summary is an amount calculated by the Finance Department, based on audited financial data for the prior fiscal year (2022) and reflects an adjusted cash balance.

For funds that include capital project appropriations, the beginning balance includes continuing capital project appropriations from the prior year (2022), simply for transparency purposes. However, corresponding adjustments are shown on affected fund summaries to arrive at an ending fund balance, an amount that should reflect what is truly available for additional appropriation into the upcoming budget year after accounting for the CIP appropriations.

- **Reserve funds** for the General and Utility Funds are managed pursuant to established City reserve policies. These reserves are reported and managed within the City budget. In contrast to this approach, reserve funds are combined into the General and Utility Funds for purposes of general financial statement reporting within the Annual Comprehensive Financial Report.
- **General Fund Contingency** is an appropriated contingency within the General Fund that is not assigned to a specific purpose. The City appropriates contingency into the General Fund each year to address relatively minor budget issues. General Fund contingency differs from formal reserves in that contingency is smaller than reserve balances, and contingency is routinely appropriated in the budget. Use of budgeted contingency requires a City Council approval by resolution. In contrast, use of formal reserves requires passage of a two-reading appropriation ordinance.

Consolidated Summary of Sources & Uses

All Budgeted Funds(1)	2023 Actuals	2024 Revised	2024 Year To Date	2024 Projected	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Sales & Use Taxes	\$ 133,005,108	\$ 138,062,655	\$ 79,324,424	\$ 137,983,643	\$ 146,686,169	\$ 153,554,262	\$ 160,074,882	\$ 166,495,424	\$ 173,368,976
Charges for Services	106,130,932	113,573,896	59,018,547	113,289,656	119,188,618	124,499,200	128,838,305	136,942,458	143,706,712
Intergovernmental Revenue	23,278,170	23,638,237	16,712,299	19,608,266	18,428,850	20,518,239	21,283,239	22,087,415	22,932,932
Property Taxes	7,117,799	9,100,000	8,563,315	9,026,280	9,100,001	10,647,001	10,753,471	12,581,561	12,707,377
Other Taxes	6,012,964	6,297,500	3,450,839	6,179,174	6,061,916	6,629,609	6,828,497	7,033,352	7,244,352
Other Grants	-	-	-	-	-	-	-	-	-
Park Development Fee	-	-	-	-	-	-	-	-	-
Cash in Lieu	-	-	5,942,519	5,942,519	-	-	-	-	-
Licenses & Permits	2,850,716	2,676,850	1,132,471	2,665,246	3,319,012	3,740,892	4,282,294	4,982,413	5,893,817
Fines	1,109,315	1,195,500	888,711	1,782,967	1,746,954	2,118,974	1,791,355	1,814,104	1,837,229
Interest Income	8,941,421	5,259,000	2,174,067	8,507,543	12,625,873	9,170,900	7,220,900	7,270,900	7,320,900
Miscellaneous	8,353,230	7,632,136	3,034,583	7,752,576	8,357,064	7,874,027	7,833,481	7,895,907	7,961,455
Leases	316,318	168,900	-	159,318	160,911	162,520	164,145	165,787	167,444
Internal Billings	9,599,576	8,975,744	4,844,041	8,975,744	14,305,700	8,995,139	9,159,631	9,951,318	10,147,413
<u>Interfund Transfers (2)</u>	55,751,502	64,741,962	16,908,705	64,741,962	28,912,133	33,390,351	29,420,899	29,708,776	30,266,713
<u>Other Financing Sources (Debt)</u>	1,052,105	210,000,000	210,000,000	210,000,000	-	20,000,000	110,000,000	-	20,000,000
Total Sources	\$ 363,519,156	\$ 591,322,380	\$ 411,994,521	\$ 596,614,895	\$ 368,893,200	\$ 401,301,113	\$ 497,651,098	\$ 406,929,414	\$ 443,555,321

(1) All budgeted funds include City-entity funds, and not funds of blended component units, such as the Westminster Economic Development Authority (WEDA), or general improvement districts of the City; budgets of these legally separate entities are adopted through separate actions by the respective boards.

(2) Transfers significantly reduce in 2023 with the Sales & Use Tax Fund being combined into the General Fund.

Consolidated Summary of Sources & Uses

All Budgeted Funds(I)	2023 Actuals	2024 Revised	2024 Year To Date	2024 Projected	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Uses									
<u>Operating Expenditures</u>									
City Attorney's Office	\$ 2,667,958	\$ 2,810,565	\$ 1,639,639	\$ 2,810,565	\$ 3,025,212	\$ 3,145,716	\$ 3,271,026	\$ 3,401,332	\$ 3,536,834
City Council	279,515	375,950	157,468	311,950	378,600	392,502	406,922	421,880	437,398
City Manager's Office	4,685,739	10,832,090	6,131,629	10,832,090	3,531,993	3,667,704	3,808,677	3,955,117	4,107,237
Chief of Staff Office	-	-	-	-	9,083,694	9,418,967	9,766,808	10,127,696	10,502,126
Community Services	11,594,340	8,156,529	5,645,676	10,979,559	11,971,870	12,429,978	12,905,786	13,399,986	13,913,292
Economic Development	2,425,992	3,173,030	-	-	-	-	-	-	-
Finance	6,003,604	4,684,920	2,913,145	4,684,920	5,307,061	5,511,031	5,722,911	5,943,008	6,171,645
Fire	24,645,751	26,939,440	15,958,143	26,939,440	30,725,209	31,920,713	33,163,031	34,454,007	35,795,556
General Services	5,577,215	-	-	-	-	-	-	-	-
Human Resources	3,968,495	4,695,190	2,711,750	4,695,190	5,231,742	5,428,090	5,631,904	5,843,472	6,063,091
Information Technology	8,450,891	11,175,270	6,090,548	10,975,270	13,181,079	13,645,621	14,126,862	14,625,415	15,141,915
Parks, Recreation and Libraries	36,766,766	42,600,838	22,098,244	41,300,838	47,222,807	48,934,846	50,710,081	52,550,881	54,459,708
Police	43,569,515	46,976,005	27,190,367	46,976,005	50,043,586	51,974,016	53,979,524	56,063,049	58,227,645
Public Works & Utilities	56,394,148	62,785,140	31,600,372	62,285,140	67,716,672	70,119,887	72,610,067	75,190,416	77,864,257
Central Charges	16,156,502	11,862,210	6,884,694	11,702,210	12,209,926	13,735,416	10,151,228	10,459,664	10,777,509
Sub-Total Operating	\$ 223,186,431	\$ 237,067,177	\$ 129,021,675	\$ 234,493,177	\$ 259,629,451	\$ 270,324,487	\$ 276,254,827	\$ 286,435,924	\$ 296,998,213
<u>Debt Service</u>	19,595,498	21,128,594	6,012,223	15,964,734	32,280,629	30,318,080	30,317,916	30,317,723	30,322,214
<u>Interfund Transfers</u>	53,850,622	64,415,156	19,963,240	64,415,156	28,185,762	35,024,739	30,949,599	31,287,571	31,865,993
<u>Additions to CIP</u>	57,986,388	301,409,557	316,039,557	301,409,557	51,417,553	68,119,000	76,076,000	79,260,000	79,685,000
<u>Contingency</u>	-	500,000	-	-	-	-	-	-	-
Total Uses	\$ 354,618,939	\$ 624,520,484	\$ 471,036,695	\$ 616,282,624	\$ 371,513,395	\$ 403,786,306	\$ 413,598,342	\$ 427,301,218	\$ 438,871,420

(I) All budgeted funds include City-entity funds, and not funds of blended component units, such as the Westminster Economic Development Authority (WEDA), or general improvement districts of the City; budgets of these legally separate entities are adopted through separate actions by the respective boards.

Consolidated Summary of Sources & Uses - Expenditure Type View

	2023	2024	2024	2024	2025	2026	2027	2028	2029
All Budgeted Funds(I)	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Uses									
Operating Expenditures									
Personnel	\$ 144,771,230	\$ 152,916,944	\$ 90,244,578	\$ 148,254,464	\$ 166,302,494	\$ 174,121,402	\$ 181,086,258	\$ 188,329,708	\$ 195,862,897
Contractual	\$ 64,612,762	\$ 66,928,929	\$ 31,361,133	\$ 63,991,242	\$ 77,634,940	\$ 80,031,345	\$ 78,502,357	\$ 80,930,324	\$ 83,517,129
Commodities	\$ 10,231,414	\$ 12,164,098	\$ 6,437,869	\$ 9,647,584	\$ 13,153,903	\$ 13,557,437	\$ 13,973,434	\$ 14,402,281	\$ 14,844,380
Capital Outlay	\$ 2,194,484	\$ 5,057,206	\$ 970,629	\$ 4,805,206	\$ 2,538,114	\$ 2,614,302	\$ 2,692,778	\$ 2,773,610	\$ 2,767,054
Sub-Total Operating	\$ 221,809,890	\$ 237,067,177	\$ 129,014,209	\$ 226,698,496	\$ 259,629,451	\$ 270,324,487	\$ 276,254,827	\$ 286,435,924	\$ 295,275,559
Debt Service	19,595,498	21,128,594	6,012,223	15,964,734	32,280,629	30,318,080	30,317,916	30,317,723	30,322,214
Interfund Transfers	53,850,622	64,415,156	19,963,240	64,415,156	28,185,762	35,024,739	30,949,599	31,287,571	31,865,993
Additions to CIP	57,986,388	301,409,557	316,039,557	301,409,557	51,417,553	68,119,000	76,076,000	79,260,000	79,685,000
Contingency	-	500,000	-	-	-	-	-	-	-
Total Uses	\$ 353,242,398	\$ 624,520,484	\$ 471,029,229	\$ 608,487,943	\$ 371,513,395	\$ 403,786,306	\$ 413,598,342	\$ 427,301,218	\$ 437,148,767

(1) All budgeted funds include City-entity funds, and not funds of blended component units, such as the Westminster Economic Development Authority (WEDA), or general improvement districts of the City; budgets of these legally separate entities are adopted through separate actions by the respective boards.

The General Fund is the City's primary operating fund for most City departments. No capital expenditures are budgeted in the General Fund as these projects are budgeted in a separate fund, the General Capital Improvement Fund.

Estimated Revenues

Major revenues of total fund sources include sales & use taxes, property taxes, recreation charges, franchise fees, accommodations taxes, Highway Users Trust Funds, and the Roadway Improvement Fee.

Sales & Use Taxes-Sales & use tax is by far the largest component of General Fund revenue, approximately 2/3 of total General Fund revenues and includes the 3% general sales & use tax and the .6% Public Safety Tax, a special tax authorized by voters in November 2003 for specific public safety needs of the Police and Fire Departments.

Sales & use taxes include sales tax returns, use tax returns, auto use tax, building use tax, and audit revenues. Sales tax returns, the largest component of sales & use tax revenue, is expected to total \$107 million at the end of 2024, or 3% higher than 2023; sales tax returns are projected to increase 4% in 2025 to \$111 million, with 2025-2029 projected to increase approximately 3% to 5% annually. All categories of sales & use taxes are expected to total approximately 3% above 2023 or \$129 million, and increase 6% to \$136 million in 2025, with 2025-2029 projected to increase approximately 4% annually.

Property Taxes-The City's local property tax mill levy is 3.65. Real property must be revalued (and reassessed) every odd-numbered year for property tax purposes. During even years, property tax collections generally show substantial, and often times double-digit increases over the prior year pursuant to the reassessment cycle.

The proposed budget anticipates a 0.8% increase in 2025 over 2024, followed by 17% in even years and 1% in odd years, respectively, to reflect the reassessment cycle. A portion of the increases are due to new development in the City, as well as impacts of the repeal of the Gallagher Act by Colorado voters in 2020; this act previously resulted in a "ratcheting down" effect on residential real estate values to mitigate the impacts to residential property owners by increase real estate values. Once the act was repealed, the residential assessment rate became frozen, and property taxes are expected to increase at a similar pace of real estate valuation growth.

Recreation Charges-Recreation fees primarily include fees paid for indoor/outdoor recreation facilities and program offerings, excluding golf activities.

Recreation charges were materially impacted in 2020 by COVID-19, and in the early part of 2021. User participation has shown a positive trend and financial conditions have substantially improved since then. Across all recreation charges, 2024 is expected to end the year at just over \$8.1 million, showing 8% growth over 2023. Recreation revenues are expected to grow 6% to 8% each year in 2025-2029.

Franchise Fees-Franchise fees are fees charged to utility providers for use of the City's right-of-way. Consistent with historical collections, these revenues are projected to increase by 1% to 2% annually from 2025-2029, nearing \$5 million each year.

Accommodations Taxes-Accommodations taxes are generated by 7% taxes levied on consumers for the rental of furnishing rooms. Accommodations taxes were also materially impacted by the COVID-19 outbreak, with collections falling 61% in 2020 compared to 2019. Collections drastically improved in 2021 and were only 5% below 2019 levels and increased significantly in 2022. Collections have continued to improve every year. 2025 revenues are projected to increase another 5% to \$6 million and increase 3% annually thereafter.

State-Shared Highway Users Tax Funds (HUTF)-Classified as an intergovernmental revenue, much of this revenue is comprised of fuel taxes. Historically, HUTF revenue collections have shown minimal growth and collections in recent years have been approximately \$3.2-3.5 million per year. During the 2021 state legislative session, additional actions were taken via Senate Bill 21-260 that will result in additional ongoing funding to this revenue, with noticeable increases expected through 2032. A portion of the HUTF will be provided to the City via HUTF formula, with additional funding becoming available, presumably through grant opportunities. In 2025, HUTF is expected to increase 3%, with additional increases expected to occur through 2032.

Expenditures/Uses

Department operational budgets are expected to increase in 2025 over 2024 due to inflationary pressures and increase in personnel costs. Subsequent years are projected to increase 3% to 4% annually.

2025 and 2026 show a \$10.25 million transfer into the General Capital Improvement Fund with the expectation of \$11 million each following year for Capital Improvements.

Fund Balance

The 2025 year-end fund balance is projected at \$3.3 million, with an additional \$19.8 million General Reserve and \$6.8 million in General Fund Stabilization Reserve. This fund is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues and/or expense savings. When this happens, funds are usually spent on one-time expenses, capital, or to shore up reserves. Previously, the General Fund reserves were separate funds. 2025 merges the reserve funds into the General Fund to mirror how these funds are presented in the Annual Comprehensive Financial Report.

The General Reserve is a formal emergency reserve for the General Fund. This reserve includes a required 3% reserve pursuant to the State of Colorado *Taxpayer's Bill of Rights*. This will be moved into the General Fund in 2025.

The General Fund Stabilization Reserve (GFSR) is a formal reserve for the General Fund and exists pursuant to a formal City Council-adopted policy. The intent of the GFSR is to offset the variability in sales & use tax revenues, the primary revenue in the General Fund. In years when revenues are less than budgeted revenues, use of the GFSR may be utilized in order to avoid budget

reductions. Conversely, in years when revenues are higher than budgeted revenues, additional money may be transferred into the GFSR. The GFSR reserve minimum fund balance is 5%, and the minimum fund balance is 10%, of the total Sales & Use Tax revenues for any given year, and the City is following the reserve policy. This will be moved into the General Fund in 2025.

General Fund Revenues

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Sales & Use Taxes	\$ 124,373,076	\$ 129,100,900	\$ 74,176,269	\$ 129,100,900	\$ 136,990,930	\$ 143,660,131	\$ 149,919,770	\$ 156,085,826	\$ 162,707,943
Property Taxes	7,117,799	9,100,000	8,563,315	9,026,280	9,100,001	10,647,001	10,753,471	12,581,561	12,707,377
Other Taxes	6,012,964	6,297,500	3,450,839	6,179,174	6,061,916	6,629,609	6,828,497	7,033,352	7,244,352
Licenses & Permits	2,743,716	2,575,100	1,072,027	2,560,615	3,218,992	3,640,872	4,182,274	4,882,393	5,793,797
Intergovernmental Revenue	12,837,025	15,788,700	9,200,485	12,606,646	12,278,052	12,634,901	13,155,734	13,703,535	14,279,859
Charges for Services	22,241,798	22,706,100	13,610,777	24,004,209	24,984,194	26,492,814	28,082,208	29,863,970	31,869,693
Fines	898,496	1,010,500	775,326	1,570,288	1,512,954	1,877,954	1,543,104	1,558,405	1,573,860
Interest Income	819,351	677,400	11,942	2,200,000	2,500,000	2,700,000	2,350,000	2,400,000	2,450,000
Miscellaneous	7,321,004	6,052,750	1,900,588	6,050,435	7,296,725	7,344,555	7,304,009	7,366,435	7,431,983
Leases	316,318	168,900	-	159,318	160,911	162,520	164,145	165,787	167,444
<u>Interfund Transfers</u>									
Downtown General Improvement District	600,000	650,000	-	650,000	650,000	976,000	976,000	976,000	976,000
Cost Allocations	4,554,076	6,747,280	3,935,914	6,747,280	7,097,698	7,381,606	7,476,805	7,775,878	8,086,913
Payments In-Lieu of Use Taxes	1,067,868	1,089,300	635,425	1,089,300	2,002,900	2,083,016	2,166,337	2,252,991	2,343,110
144th General Improvement Dist. Fund	100,000	101,450	-	101,450	80,000	83,200	86,528	89,989	93,589
WEDA Fund	650,000	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ 6,971,944	\$ 8,588,030	\$ 4,571,339	\$ 8,588,030	\$ 9,830,598	\$ 9,288,813	\$ 9,660,365	\$ 10,046,780	\$ 10,448,651
<u>Other Financing Sources</u>									
	598,717								
Total Sources	\$ 192,252,208	\$ 202,065,880	\$ 117,332,907	\$ 202,045,895	\$ 213,935,273	\$ 225,079,170	\$ 233,943,577	\$ 245,688,044	\$ 256,674,958

General Fund Uses

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Uses									
<u>Operating Expenditures</u>									
City Council	\$ 279,515	\$ 375,950	\$ 157,468	\$ 311,950	\$ 378,600	\$ 392,502	\$ 406,922	\$ 421,880	\$ 437,398
City Attorney's Office	2,667,958	2,810,565	1,639,639	\$ 2,810,565	3,025,212	3,145,716	3,271,026	3,401,332	3,536,834
City Manager's Office (1) (3)	4,685,739	10,832,090	6,131,629	\$ 10,832,090	3,531,993	3,667,704	3,808,677	3,955,117	4,107,237
Chief of Staff Office (3)					9,083,694	9,418,967	9,766,808	10,127,696	10,502,126
Community Services (4)	9,378,675	7,361,150	5,315,133	10,184,180	11,058,874	11,484,648	11,926,955	12,386,442	12,863,781
Economic Development (4)	2,425,992	3,173,030	-		-	-	-	-	-
Finance	4,209,337	4,684,920	2,913,145	4,684,920	5,307,061	5,511,031	5,722,911	5,943,008	6,171,645
Fire	24,645,751	26,939,440	15,958,143	26,939,440	30,725,209	31,920,713	33,163,031	34,454,007	35,795,556
General Services (1)	5,577,159	-	-		-	-	-	-	-
Human Resources (2)	3,968,495	4,695,190	2,711,750	4,695,190	5,231,742	5,428,090	5,631,904	5,843,472	6,063,091
Information Technology	8,450,891	11,175,270	6,090,548	10,975,270	13,181,079	13,645,621	14,126,862	14,625,415	15,141,915
Parks, Recreation and Libraries	28,293,100	33,046,890	17,018,968	31,746,890	36,284,901	37,601,217	38,966,134	40,381,473	41,849,126
Police	43,569,515	46,976,005	27,190,367	46,976,005	50,043,586	51,974,016	53,979,524	56,063,049	58,227,645
Public Works & Utilities	16,689,199	18,284,335	9,329,187	17,784,335	19,769,516	20,468,318	21,192,313	21,942,426	22,719,616
Central Charges	16,097,062	11,793,125	6,862,027	11,633,125	12,140,841	13,664,036	10,077,474	10,383,456	10,698,764
Sub-Total Operating	\$ 170,938,388	\$ 182,147,960	\$ 101,318,004	\$ 179,573,960	\$ 199,762,308	\$ 208,322,578	\$ 212,040,541	\$ 219,928,773	\$ 228,114,733
<u>Debt Service (COPs)</u>	6,089,389	7,863,515	1,974,220	7,863,515	7,340,535	6,067,850	6,067,100	6,064,850	6,064,850
<u>Interfund Transfers</u>									
General Capital Improvement Fund	12,118,291	13,529,000	6,416,667	13,529,000	9,250,000	9,250,000	11,000,000	11,000,000	11,000,000
General Capital Outlay Repl. Fund	1,970,000	-			-	-	-	-	-
General Reserve Fund	-	-			-	-	-	-	-
Water Fund	5,000,000	5,000,000	2,916,667	5,000,000	-	-	-	-	-
Parking Management Fund	615,000	400,000	233,333	400,000	586,000	586,000	625,000	650,000	650,000
Property/Liability Self Insurance Fund	2,550,000	2,945,000	1,717,917	2,945,000	3,147,790	3,147,790	3,218,081	3,314,623	3,414,062
Worker's Comp. Self Insurance Fund	425,000	510,000	297,500	510,000	1,001,021	663,000	729,300	750,000	750,000
Sub-Total Transfers	\$ 22,678,291	\$ 22,384,000	\$ 11,582,084	\$ 22,384,000	\$ 13,984,811	\$ 13,646,790	\$ 15,572,381	\$ 15,714,623	\$ 15,814,062
<u>Contingency</u>	-	500,000	-	-	-	-	-	-	-
Total Uses	\$ 199,706,068	\$ 212,895,475	\$ 114,874,308	\$ 209,821,475	\$ 221,087,654	\$ 228,037,218	\$ 233,680,022	\$ 241,708,246	\$ 249,993,645
Beginning Spendable Fund Balance	\$ 17,149,092		\$ 18,259,947	\$ 10,484,367	\$ 3,331,986	\$ 319,604	\$ 495,538	\$ 4,344,439	
Additions to (Use of) Fund Balance	\$ (12,089,595)		\$ (7,775,580)	\$ (7,152,381)	\$ (3,012,382)	\$ 175,934	\$ 3,848,902	\$ 6,494,161	
Ending Fund Balance	\$ 5,059,497		\$ 10,484,367	\$ 3,331,986	\$ 319,604	\$ 495,538	\$ 4,344,439	\$ 10,838,600	
General Reserve				\$ 19,976,231	\$ 20,832,258	\$ 21,204,054	\$ 21,992,877	\$ 22,811,473	
Less Gen Fund Stabilization Reserve				\$ 6,849,547	\$ 7,185,838	\$ 7,498,820	\$ 7,807,123	\$ 8,138,228	
Total Reserve and Available Fund Balance				\$ 30,157,763	\$ 28,337,699	\$ 29,198,412	\$ 34,144,439	\$ 41,788,302	

(1) In 2024, the General Services Department was dissolved as part of a citywide reorganization; the Municipal Court, City Hall Operations, and Policy & Budget transitioned into the City Manager's Office, Procurement transitioned into the Finance Department, and Facilities Management transitioned into Public Works & Utilities.

(2) In 2024, Retirement Administration transitioned from the Finance Department into the Human Resources Department.

(3) In 2025, the Municipal Court, City Hall Operations, City Clerk, and Policy & Budget transitioned to the newly created Chief of Staff Office.

(4) In 2024, Economic Development and Community Development merged into Community Services.

The General Capital Improvement Fund (GCIF) is a capital projects fund and accounts for capital project activities of the General Fund.

Estimated Revenues

GCIF includes both recurring revenues and non-recurring revenues. However, the nature of both can vary substantially from year-to year.

Park Development Fees & Cash-In-Lieu-These revenues are development fees are generally not budgeted and collected revenues budgeted one-year after actual collections become known due to the variability of development fees and considering that these fees are periodically subject to economic development incentives and appear as a use of fund balance.

School Land Dedication Cash-In-Lieu revenues are also accounted for in GCIF, but not budgeted. These revenues are collected by the City available for future projects implemented by local school districts.

Intergovernmental-These revenues include the Adams County Transportation sales tax and funds provided from the Jefferson County Emergency Communications Authority (JCECA) and are restricted to specific use.

Adams County Transportation Sales Taxes within this fund are expected to end 2024 at \$567 thousand, less than the historic average growth rate; it should be noted that these sales taxes are split so 1/3 is accounted for in GCIF and allocated to the Arterial Roadways Project, and 2/3 accounted for in the General Fund to pay for street operations costs in the General Fund.

Interfund Transfers-A primary funding source in GCIF include transfers from other funds. The Proposed Budget shows transfers from:

- The General Fund into GCIF. These amounts in 2025 reflect funding generated by projected operational budget savings, or projected revenues exceeding revenue budget.
- The 136th General Improvement District (GID) Fund into GCIF. This revenue was formerly accounted for in the Debt Service Fund and reflect installment reimbursements of past costs paid by the City on behalf of the GID.
- The Orchard Park Place North Central GID, and payments also considered reimbursement payments for redevelopment costs initially paid by the City, reimbursements generally used to pay for capital projects.
- The Westminster Economic Development Authority, and payments also considered reimbursement payments for redevelopment costs initially paid by the City, reimbursements generally used to pay for capital projects.

Expenditures/Uses

Almost all of the uses of CCIF include expenditures to implement capital projects, pursuant to the capital improvement plan. Project details may be found in the *Capital Improvement Program* section of this budget.

Fund Balance

The 2024 year-end fund balance is projected to be approximately \$4.5 million. This fund is not intended to carry an ongoing fund balance, thus all available future fund balances will be considered for use in the Capital Improvement Program.

General Capital Improvement Fund (GCIF)

	2023 Actuals	2024 Revised	2024 Year To Date	2024 Projected	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Park Development Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash in Lieu	-	-	5,942,519	5,942,519	-	-	-	-	-
Intergovernmental	5,737,034	2,000,000	2,010,617	2,000,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000
Interest Income	3,811,525	1,211,000	347,966	695,932	2,800,000	1,032,000	1,032,000	1,032,000	1,032,000
Miscellaneous	-	-	9,501	9,501	-	-	-	-	-
<u>Interfund Transfers</u>									
General Fund	12,118,291	12,260,000	6,416,667	12,260,000	9,250,000	9,250,000	11,000,000	11,000,000	11,000,000
Orchard Park Place North General Improvement District Fund	108,028	-	-	-	120,000	-	-	-	-
136th Avenue General Improvement District Fund	330,782	378,100	-	378,100	375,950	401,126	413,160	425,555	438,322
Westminster Economic Development Authority Fund	3,612,070	2,459,000	36,714	2,459,000	4,200,000	2,608,753	2,687,016	2,767,626	2,850,655
Sub-Total Transfers	\$ 16,169,171	\$ 15,097,100	\$ 6,453,381	\$ 15,097,100	\$ 13,945,950	\$ 12,259,879	\$ 14,100,176	\$ 14,193,181	\$ 14,288,976
<u>Other Financing Sources</u>	-	-	-	-	-	-	-	-	-
Total Sources	\$ 25,717,730	\$ 18,308,100	\$ 14,763,984	\$ 23,745,052	\$ 17,245,950	\$ 15,291,879	\$ 17,132,176	\$ 17,225,181	\$ 17,320,976
Uses									
<u>Interfund Transfers</u>									
Golf Fund		370,000	370,000	370,000					
Sub-Total Transfers	\$ -	\$ 370,000	\$ 370,000	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Additions to Continuous CIP Appropriations</u>	27,100,000	22,207,557	22,207,557	22,207,557	17,011,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Uses	\$ 27,100,000	\$ 22,577,557	\$ 22,947,557	\$ 22,947,557	\$ 17,011,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000
Beginning Spendable Fund Balance	\$	5,960,688		\$ 3,760,597	\$ 4,558,092	\$ 4,793,042	\$ 4,084,921	\$ 5,217,097	\$ 6,442,278
Additions to (Use of) Fund Balance	\$	(4,269,457)		\$ 797,495	\$ 234,950	\$ (708,121)	\$ 1,132,176	\$ 1,225,181	\$ 1,320,976
Ending Fund Balance	\$	1,691,231		\$ 4,558,092	\$ 4,793,042	\$ 4,084,921	\$ 5,217,097	\$ 6,442,278	\$ 7,763,254

The Parks, Open Space & Trails (POST) Fund is a special revenue fund and accounts for activities funded by the City's voter-approved 0.25% parks, open space & trails sales & use tax, and shared open space taxes received by Adams and Jefferson Counties.

Estimated Revenues

Sales & Use Taxes-The City's .25% POST sales & use taxes reflect 64% of the total 2025 POST Fund sources. Projections for these revenues are the same as the outlook for general and public safety taxes in the Sales & Use Tax Fund, just a smaller proportion of overall sales & use taxes. Total POST sales & use taxes are expected to reach \$8.8 million by the end of 2024, increasing to \$9.6 million by the end of 2024, with annual increases in 2026-2029 of approximately 2% to 3%.

Intergovernmental-The City receives a share of county open space tax revenues from Adams and Jefferson Combined revenues from these sources are expected to reach \$3.7 million by the end of 2024. The 2025 Proposed Budget anticipates these revenues to reach \$4.4 million, with 4% increases each fiscal year through 2028. The 2025-2029 projections also include \$1 million in annual grant revenue.

Expenditures/Uses

The most notable use of POST revenues may be the interfund transfer to the Golf Fund. The POST Fund often transfers funding into the Golf Course Fund as the Golf Course enterprise is not fully self-supporting. Transfers from POST have occurred historically to assist the Golf Course with debt service payments in connection to certificates of participation (COPs) issued to finance capital improvements at the Walnut Creek Golf Preserve.

The transfer to the Golf Fund is not anticipated to be needed in 2025 due to the Golf Fund revenue increases. Transfers in 2026-2029 may be reduced if Golf Fund revenues continue current growth.

Fund Balance

The 2024 year-end fund balance is budgeted at approximately a negative \$797 thousand following the unexpected Sheridan Green Elementary building and property being given back to the City. The condition of the building required the building to be demolished and the property refurbished. Additionally, targeted revenue goals in 2024 were not achieved.

In 2025, a positive fund balance is projected and will be programmed for future capital needs. This fund does is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues and/or expense savings. When this happens, funds are usually spent on one-time expenses or capital. Due to the reliance on sales and use taxes in this fund which can be volatile, a fund balance is shown in out years to negate any impacts from any potential downturns in the economy.

Parks, Open Space & Trails Fund (POST)

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<i>Revenues</i>									
Sales & Use Taxes	\$ 8,632,032	\$ 8,961,755	\$ 5,148,155	\$ 8,882,743	\$ 9,695,239	\$ 9,833,574	\$ 10,094,556	\$ 10,349,041	\$ 10,600,476
Intergovernmental	3,560,473	4,588,768	2,219,215	3,713,326	4,450,798	4,623,338	4,804,505	4,994,730	5,194,466
Interest Income	1,062,297	292,000	427,125	898,530	800,000	248,900	248,900	248,900	248,900
Miscellaneous	10,095	5,000	73,907	73,907	15,000	15,000	15,000	15,000	15,000
<i>Interfund Transfers</i>									
Payments in-lieu of Use Taxes	74,128	76,113	44,399	76,113	139,953	144,596	150,380	156,395	162,651
Sub-Total Transfers	\$ 74,128	\$ 76,113	\$ 44,399	\$ 76,113	\$ 139,953	\$ 144,596	\$ 150,380	\$ 156,395	\$ 162,651
Total Sources	\$ 13,339,025	\$ 13,923,636	\$ 7,912,801	\$ 13,644,619	\$ 15,100,990	\$ 14,865,408	\$ 15,313,340	\$ 15,764,066	\$ 16,221,494
Uses									
<i>Operating Expenditures</i>									
Parks, Recreation & Libraries	\$ 3,589,728	\$ 4,175,065	\$ 2,218,858	\$ 4,175,065	\$ 4,833,260	\$ 5,017,412	\$ 5,208,655	\$ 5,407,265	\$ 5,613,526
Central Charges	37,784	46,780	21,140	46,780	46,780	48,183	49,629	51,118	52,651
Sub-Total Operating	\$ 3,627,512	\$ 4,221,845	\$ 2,239,998	\$ 4,221,845	\$ 4,880,040	\$ 5,065,596	\$ 5,258,284	\$ 5,458,382	\$ 5,666,178
<i>Interfund Transfers</i>									
Transfer-Debt Service Fund	2,737,837	2,700,000	1,575,000	2,700,000	2,761,913	2,761,913	2,761,913	2,761,913	2,761,913
Transfer-Golf Fund	1,130,000	1,000,000	583,333	1,000,000	-	638,000	375,000	100,000	100,000
Sub-Total Transfers	\$ 3,867,837	\$ 3,700,000	\$ 2,158,333	\$ 3,700,000	\$ 2,761,913	\$ 3,399,913	\$ 3,136,913	\$ 2,861,913	\$ 2,861,913
<i>Additions to Continuous CIP Appropriations</i>	6,815,000	6,500,000	6,500,000	6,500,000	6,090,000	6,189,000	6,474,000	6,324,000	6,224,000
Total Uses	\$ 14,310,349	\$ 14,421,845	\$ 10,898,331	\$ 14,421,845	\$ 13,731,953	\$ 14,654,509	\$ 14,869,197	\$ 14,644,295	\$ 14,752,091
Beginning Spendable Fund Balance	\$ 904,829		\$ (20,601)	\$ (797,827)	\$ 571,210	\$ 782,109	\$ 1,226,252	\$ 2,346,023	
Additions to (Use of) Fund Balance	\$ (498,209)		\$ (777,226)	\$ 1,369,037	\$ 210,899	\$ 444,143	\$ 1,119,771	\$ 1,469,403	
Ending Fund Balance	\$ 406,620		\$ (797,827)	\$ 571,210	\$ 782,109	\$ 1,226,252	\$ 2,346,023	\$ 3,815,426	

The Conservation Trust Fund is a special revenue fund and accounts for lottery funds received from the State of Colorado. This fund only pays for capital improvement projects at the City within the restrictions of the Conservation Trust Fund.

Estimated Revenues

Intergovernmental-State-shared lottery revenues are the primary funding source for the Conservation Trust Fund. These lottery revenues are received in quarterly installments, or four payments per year. While ½ of the 2024 payments are yet to be received as of the time of this writing, collections of these revenues are expected to reach approximately \$1.26 million by the end of 2024. The 2025 Proposed Budget assumes similar revenue estimates and 5% growth assumption expected each year in fiscal years 2026-2029, consistent with historical trends.

Expenditures/Uses

The Conservation Trust Fund is only used by the City to pay for capital projected expenditures within the capital improvement plan. Additional details on specific projects are found in the *Capital Improvement Program* section of this budget.

Fund Balance

The 2025 year-end fund balance is budgeted at approximately \$72 thousand. This fund does is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues. When this happens, funds are spent on capital in the following year.

Conservation Trust Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 17,000	\$ 37,600	\$ -	\$ 37,600	\$ 35,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Intergovernmental	1,143,638	1,260,769	573,815	1,260,769	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608
Total Sources	\$ 1,160,638	\$ 1,298,369	\$ 573,815	\$ 1,298,369	\$ 1,235,000	\$ 1,292,000	\$ 1,355,000	\$ 1,421,150	\$ 1,490,608
Uses									
<i>Additions to Continuous CIP Appropriations</i>	\$ 1,320,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,405,000	\$ 480,000
Total Uses	\$ 1,320,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,405,000	\$ 480,000
Beginning Spendable Fund Balance	\$	99,214		\$ 139,313	\$ 187,682	\$ 72,682	\$ 14,682	\$ 19,682	\$ 35,832
Additions to (Use of) Fund Balance	\$	48,369		\$ 48,369	\$ (115,000)	\$ (58,000)	\$ 5,000	\$ 16,150	\$ 1,010,608
Ending Fund Balance	\$	147,583		\$ 187,682	\$ 72,682	\$ 14,682	\$ 19,682	\$ 35,832	\$ 1,046,440

The Debt Service Fund accounts for the bonded debt service of the Parks, Open Space and Trails (POST) Funds.

Estimated Revenues

Interfund transfers-The Debt Service Fund is primarily funded by transfers from other funds for the repayment of bonded debt associated with those funds.

The 2025 transfer from Parks, Open Space & Trails Fund is increasing slightly to match the 2023 debt issuance used to fund over \$13 million in new capital projects.

Expenditures/Uses

The uses of this fund include the repayment of bonded debt service for the POST Fund.

Debt Service Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 14,051	\$ 8,000	\$ -	\$ 8,000	\$ 11,073	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<u>Interfund Transfers</u>									
Parks, Open Space & Trails Fund	2,737,837	2,700,000	1,575,000	2,700,000	2,761,913	2,761,913	2,761,913	2,761,913	2,761,913
Sub-Total Transfers	\$ 2,737,837	\$ 2,700,000	\$ 1,575,000	\$ 2,700,000	\$ 2,761,913	\$ 2,761,913	\$ 2,761,913	\$ 2,761,913	\$ 2,761,913
Total Sources	\$ 2,751,888	\$ 2,708,000	\$ 1,575,000	\$ 2,708,000	\$ 2,772,986	\$ 2,769,913	\$ 2,769,913	\$ 2,769,913	\$ 2,769,913
Uses									
<u>Debt Service (Sales Tax Bonds)</u>	\$ 2,752,388	\$ 2,756,223	\$ 477,261	\$ 2,756,223	\$ 2,762,413	\$ 2,755,169	\$ 2,756,162	\$ 2,758,050	\$ 2,758,050
Total Uses	\$ 2,752,388	\$ 2,756,223	\$ 477,261	\$ 2,756,223	\$ 2,762,413	\$ 2,755,169	\$ 2,756,162	\$ 2,758,050	\$ 2,758,050
Beginning Spendable Fund Balance	\$	206,751		\$ 219,161	\$ 170,938	\$ 181,511	\$ 196,255	\$ 210,006	\$ 221,869
Additions to (Use of) Fund Balance	\$	(48,223)		\$ (48,223)	\$ 10,573	\$ 14,744	\$ 13,751	\$ 11,863	\$ 11,863
Ending Fund Balance	\$	158,528		\$ 170,938	\$ 181,511	\$ 196,255	\$ 210,006	\$ 221,869	\$ 233,732

The Water Fund is a component of the overall Utility Fund and accounts for water system activities.

The 2025 budget reflects a planned 4.5% increase to the water rates, as well as ongoing increases of 4.5% to fund significant water related infrastructure, including reconditioning of the Semper Water Treatment Plant.

Estimated Revenues

Charges for Services-Charges for services are the primary funding source of the Water Fund and primarily include water sales and tap fees. As water sales are heavily dependent on weather, the 2025 proposed budget shows a 4.5% increase over the 2024 budget in water sale revenue. Tap fees are reliant on construction activity which has slowed recently, thus this revenue is not projected to grow.

Interfund Transfers-In order to assist with financing for the reconditioning of the Semper Water Treatment Plant, City Council approved the transfer of \$15 million from the General and General Capital Improvement Funds. These funds will be transferred over a period of three years to build up available funds for the project with 2024 being the last year of this transfer.

Other Financing Sources-Approved bonding of \$210,000,000 is anticipated to occur in 2024 for a new drinking water facility.

Expenditures/Uses

Capital improvement plan project expenditures are expected to vary each year and additional details on specific projects are found in the *Capital Improvement Program* section of this budget. Capital appropriations for the new drinking water facility will be spread out over future years and appropriated as needed. Operating expenses are projected to grow annually by 3%.

Fund Balance

The 2024 and 2025 year-end fund balances are higher due to the bonding for the new drinking water facility and future years balances will decrease following construction timelines. This fund is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues and/or expense savings. When this happens, funds are spent on one-time expenses or capital in the following year.

Water Fund Revenues

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Licenses & Permits	\$ 107,000	\$ 101,750	\$ 60,444	\$ 104,631	100,020	\$100,020	\$100,020	\$100,020	\$100,020
Intergovernmental Revenue	-	-	40,000	27,525	-	-	-	-	-
Charges for Services - Sales	47,417,081	49,550,848	24,002,199	48,661,853	51,485,023	53,347,242	53,961,802	58,103,091	60,639,283
Charges for Services - Tap Fees	2,177,609	5,000,000	839,857	4,203,321	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Charges for Services - Other	636,874	640,525	453,875	767,319	670,605	670,605	670,605	670,605	670,605
Interest Income	1,212,258	829,000	-	1,056,385	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous	707,452	616,525	557,459	645,748	579,213	504,957	504,957	504,957	504,957
<u>Interfund Transfers</u>									
General Fund	5,000,000	5,000,000	2,916,667	5,000,000	-	-	-	-	-
Wastewater Fund	1,599,727	1,510,719	881,253	1,510,719	1,647,719	1,697,150	1,748,065	1,800,507	1,854,522
Utility Fund Capital Project Reserve Fund	-	30,000,000	-	30,000,000	-	6,000,000	-	-	-
Sub-Total Transfers	\$ 6,599,727	\$ 36,510,719	\$ 3,797,920	\$ 36,510,719	\$ 1,647,719	\$ 7,697,150	\$ 1,748,065	\$ 1,800,507	\$ 1,854,522
<u>Other Financing Sources</u>	3,638	210,000,000	210,000,000	210,000,000	-	-	110,000,000	-	-
Total Sources	\$ 58,861,639	\$ 303,249,367	\$ 29,751,754	\$ 301,977,500	\$ 61,482,580	\$ 68,319,974	\$ 171,985,449	\$ 66,179,180	\$ 68,769,387

Water Fund Uses

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Uses									
<i>Operating Expenditures</i>									
Finance (I)	\$ 1,794,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks, Recreation and Libraries	180,276	229,494	86,186	229,494	239,884	249,217	258,916	268,994	279,468
Public Works & Utilities (I)	24,715,754	26,708,614	13,829,693	26,708,614	28,505,695	29,474,886	30,477,714	31,515,370	32,589,089
Central Charges	18,437	18,990	994	18,990	18,990	19,750	20,540	21,361	22,216
Sub-Total Operating	\$ 26,708,734	\$ 26,957,098	\$ 13,916,873	\$ 26,957,098	\$ 28,764,569	\$ 29,743,853	\$ 30,757,170	\$ 31,805,726	\$ 32,890,772
<i>Debt Service</i>	5,188,038	5,163,860	1,331,855		17,328,796	17,328,796	17,328,796	17,328,796	17,328,796
<i>Interfund Transfers</i>									
General Fund Cost Allocation	3,312,886	3,288,654	2,964,602	3,288,654	5,429,613	5,646,798	5,872,669	6,107,576	6,351,879
General Fund PILUT	977,400	480,670	442,986	480,670	1,545,399	1,607,215	1,671,504	1,738,364	1,807,899
Parks, Open Space & Trails Fund PILUT	67,848	49,876	29,094	49,876	107,983	111,567	116,030	120,671	125,498
Property/Liability Self Insurance Fund	360,000	420,000	245,000	420,000	297,996	445,578	458,945	472,714	486,895
Worker's Compensation Self Insurance Fund	60,000	72,000	42,000	72,000	94,765	95,000	103,000	110,000	110,000
Utility Fund Capital Project Reserve Fund	18,633,949	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ 23,412,083	\$ 4,311,200	\$ 3,723,682	\$ 4,311,200	\$ 7,475,756	\$ 7,906,158	\$ 8,222,149	\$ 8,549,325	\$ 8,882,171
<i>Additions to Continuous CIP Appropriations</i>	5,330,000	258,717,000	258,717,000	258,717,000	9,478,000	18,443,000	34,409,000	36,986,000	38,186,000
Total Uses	\$ 60,638,855	\$ 295,149,158	\$ 277,689,410	\$ 289,985,298	\$ 63,047,121	\$ 73,421,807	\$ 90,717,114	\$ 94,669,847	\$ 97,287,739
Beginning Spendable Fund Balance	\$	(3,781,384)		\$ (3,781,384)	\$ 8,210,818	\$ 6,646,277	\$ 1,544,444	\$ 82,812,779	\$ 54,322,112
Additions to (Use of) Fund Balance	\$	8,100,209		\$ 11,992,202	\$ (1,564,541)	\$ (5,101,833)	\$ 81,268,335	\$ (28,490,667)	\$ (28,518,352)
Ending Fund Balance	\$	4,318,825		\$ 8,210,818	\$ 6,646,277	\$ 1,544,444	\$ 82,812,779	\$ 54,322,112	\$ 25,803,760

(I) In 2024, Utility Billing transitioned out of the Finance Department and into Public Works & Utilities as part of a citywide reorganization.

The Wastewater Fund is a component of the overall Utility Fund accounts for wastewater system.

Estimated Revenues

Charges for Services-Charges for services are the primary funding source of the Wastewater Fund which include utility billing and tap fees. The 2025 proposed budget assumes a 6% rate increase.

Expenditures/Uses

Capital improvement plan project expenditures are expected to vary each year and additional details on specific projects are found in the *Capital Improvement Program* section of this budget. Operating expenses are projected to grow annually by 3%.

Wastewater Fund Revenues

	2023 Actuals	2024 Revised	2024 Year To Date	2024 Projected	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Charges for Services - Sales	\$ 22,705,700	\$23,990,000	\$ 13,879,131	\$ 23,736,288	\$ 25,429,400	\$ 26,955,164	\$ 28,572,474	\$ 30,286,822	\$ 32,104,032
Charges for Services - Tap Fees	1,199,480	2,000,000	184,229	1,641,771	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Charges for Services - Other	12,364	12,030	7,207	12,030	12,154	12,154	12,154	12,154	12,154
Interest Income	763,081	480,000	22,379	926,668	900,000	900,000	500,000	500,000	500,000
Miscellaneous	7,795	500,000	20,169	505,175	8,265	8,265	8,265	8,265	8,265
<u>Other Financing Sources</u>	830	-	-	-	-	20,000,000	-	-	20,000,000
Total Sources	\$ 24,689,250	\$ 26,982,030	\$ 14,113,115	\$ 26,821,932	\$ 28,349,819	\$ 49,875,583	\$ 31,092,893	\$ 32,807,241	\$ 54,624,451

Wastewater Fund Uses

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Uses									
<u>Operating Expenditures</u>									
Public Works & Utilities	\$ 11,175,938	\$ 11,624,499	\$ 5,481,347	\$ 11,624,499	\$ 12,617,623	\$ 13,122,328	\$ 13,647,221	\$ 14,193,110	\$ 14,760,834
Central Charges	3,219	3,315	533	3,315	3,315	3,448	3,586	3,729	3,878
Sub-Total Operating	\$ 11,179,157	\$ 11,627,814	\$ 5,481,880	\$ 11,627,814	\$ 12,620,938	\$ 13,125,776	\$ 13,650,807	\$ 14,196,839	\$ 14,764,712
<u>Debt Service</u>	4,525,183	4,525,183	1,684,560	4,525,183	4,031,211	3,489,415	3,491,895	3,491,265	3,491,266
<u>Interfund Transfers</u>									
General Fund Cost Allocation	996,726	1,219,100	757,494	1,219,100	1,255,673	1,305,900	1,358,136	1,412,461	1,468,960
General Fund PILUT	73,637	273,500	113,189	273,500	344,986	358,785	373,137	388,062	403,585
Parks, Open Space & Trails Fund PILUT	5,112	19,112	11,149	19,112	24,107	24,906	25,902	26,938	28,016
Property/Liability Self Insurance Fund	90,000	100,000	58,333	100,000	119,883	106,090	109,273	112,551	115,927
Worker's Compensation Self Insurance Fund	15,000	18,000	10,500	18,000	38,124	25,000	27,500	30,000	30,000
Water Fund	1,599,727	1,510,719	881,253	1,510,719	1,647,719	1,697,150	1,748,065	1,800,507	1,854,522
Utility Fund Capital Project Reserve Fund	849,746	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ 3,629,948	\$ 3,140,431	\$ 1,831,918	\$ 3,140,431	\$ 3,430,492	\$ 3,517,831	\$ 3,642,012	\$ 3,770,520	\$ 3,901,010
<u>Additions to Continuous CIP Appropriations</u>	4,945,000	4,810,000	19,810,000	4,810,000	5,335,000	19,685,000	11,460,000	11,610,000	11,860,000
Total Uses	\$ 24,279,288	\$ 24,103,428	\$ 28,808,358	\$ 24,103,428	\$ 25,417,641	\$ 39,818,022	\$ 32,244,714	\$ 33,068,623	\$ 34,016,988
Beginning Spendable Fund Balance	\$	2,136,311		\$ 2,495,529	\$ 5,214,033	\$ 8,146,211	\$ 18,203,772	\$ 17,051,951	\$ 16,790,569
Additions to (Use of) Fund Balance	\$	2,878,602		\$ 2,718,504	\$ 2,932,178	\$ 10,057,561	\$ (1,151,821)	\$ (261,382)	\$ 20,607,463
Ending Fund Balance	\$	5,014,913		\$ 5,214,033	\$ 8,146,211	\$ 18,203,772	\$ 17,051,951	\$ 16,790,569	\$ 37,398,032

The Storm Drainage Fund is a component of the overall Utility Fund and it accounts for storm drainage system activities.

Estimated Revenues

Charges for Services-Stormwater drainage fees are the primary funding source for the Storm Drainage Fund, make up approximately 88% of all fund revenues in 2025 at \$4.2 million, and assume no rate increase in 2025. The stormwater drainage fees are imposed on the owners of each lot or parcel of land within the City containing an impervious surface.

Miscellaneous-Revenues for the Storm Drainage Fund reflect contributions from Adams County in connection to capital improvements made in the Westminster Station Area. To fund this project, the City issued \$4.6 million in private placement bonds in 2015 that were paid off in 2019. The contributions to the City from Adams County began in 2015 and end in 2025; amounts of the contributions are based on the principal of the private placement bonds that were issued in 2015.

Expenditures/Uses

Storm Drainage expenditures include capital improvement project funding. Details of these projects may be found in the *Capital Improvement Program* section, and it is anticipated that capital project funding will utilize a portion of fund balance over the planning horizon from 2024-2028.

Fund Balance

The 2025 year-end fund balance is budgeted at approximately \$1.8 million. This fund does is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues and/or expense savings. When this happens, funds are spent on one-time expenses or capital in the following years.

Storm Drainage Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<i>Revenues</i>									
Charges for Services	\$ 4,434,081	\$ 4,229,728	\$ 2,110,221	\$ 4,216,801	\$ 4,219,238	\$ 4,430,200	\$ 4,651,710	\$ 4,884,295	\$ 5,128,510
Interest Income	77,000	145,000	-	152,481	124,000	124,000	124,000	124,000	124,000
Miscellaneous (1)	456,611	456,611	456,611	456,611	456,611	-	-	-	-
Total Sources	\$ 4,967,692	\$ 4,831,339	\$ 2,566,832	\$ 4,825,893	\$ 4,799,849	\$ 4,554,200	\$ 4,775,710	\$ 5,008,295	\$ 5,252,510
Uses									
<i>Operating Expenditures</i>									
Community Development (2)	\$ 1,488,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks, Recreation and Libraries	221,343	275,000	100,494	275,000	275,000	281,875	288,922	296,145	303,549
Public Works & Utilities (2)	201,345	1,545,441	698,744	1,545,441	1,460,003	1,513,016	1,567,988	1,624,993	1,684,106
Sub-Total Operating	\$ 1,911,515	\$ 1,820,441	\$ 799,238	\$ 1,820,441	\$ 1,735,003	\$ 1,794,891	\$ 1,856,910	\$ 1,921,138	\$ 1,987,654
<i>Interfund Transfers</i>									
General Fund Cost Allocation	244,464	400,400	254,968	400,400	412,412	428,908	246,000	255,840	266,074
General Fund PILUT	16,831	102,000	38,099	102,000	112,515	117,016	121,696	126,564	131,627
Parks, Open Space & Trails Fund PILUT	1,168	7,125	4,156	7,125	7,863	8,123	8,448	8,786	9,137
Sub-Total Transfers	\$ 262,463	\$ 509,525	\$ 297,223	\$ 509,525	\$ 532,790	\$ 554,047	\$ 376,144	\$ 391,190	\$ 406,837
<i>Additions to Continuous CIP Appropriations</i>	3,365,000	2,365,000	2,365,000	2,365,000	2,240,000	2,390,000	2,340,000	2,290,000	2,290,000
Total Uses	\$ 5,538,978	\$ 4,694,966	\$ 3,461,461	\$ 4,694,966	\$ 4,507,793	\$ 4,738,938	\$ 4,573,054	\$ 4,602,327	\$ 4,684,492
Beginning Spendable Fund Balance	\$	493,821		\$ 2,108,682	\$ 2,239,609	\$ 2,531,665	\$ 2,346,927	\$ 2,549,583	\$ 2,955,551
Additions to (Use of) Fund Balance	\$	136,373		\$ 130,927	\$ 292,056	\$ (184,738)	\$ 202,656	\$ 405,968	\$ 568,018
Ending Fund Balance	\$	630,194		\$ 2,239,609	\$ 2,531,665	\$ 2,346,927	\$ 2,549,583	\$ 2,955,551	\$ 3,523,569

(1) Projected miscellaneous revenue through 2025 reflects contributions from Adams County for storm drainage improvements financed by the City through private placement bonds issued in 2015 and paid off in 2019.

(2) In 2024, Stormwater Operations and Engineering transitioned from the Community Development Department into Public Works & Utilities as part of a citywide reorganization.

The Utility Rate Stabilization Reserve Fund is a component of the overall Utility Fund containing reserves specifically for the Water and Wastewater Funds. This reserve is intended to mitigate impacts of variations in water and wastewater sales revenues, most often due to weather. The target balance in the rate stabilization reserve is 25% of budgeted annual water rate revenues and 10% of budgeted annual wastewater rate revenues, and target balances are being met by the City.

Estimated Revenues

Interest earnings-The only revenue source into the fund for 2024 includes interest earnings generated on existing fund balances.

Expenditures/Uses

The 2024 Proposed Budget does not anticipate the use of any funds.

Utility Fund Rate Stabilization Reserve Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 195,000	\$ 276,000	\$ 233,042	\$ 415,477	\$ 410,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<u>Interfund Transfers</u>									
Water Fund	-	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 195,000	\$ 276,000	\$ 233,042	\$ 415,477	\$ 410,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Uses									
<u>Interfund Transfers</u>									
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	-	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Spendable Fund Balance	\$ 15,667,271		\$ 15,600,705	\$ 16,016,182	\$ 16,426,182	\$ 16,726,182	\$ 17,026,182	\$ 17,326,182	
Additions to (Use of) Fund Balance	\$ 276,000		\$ 415,477	\$ 410,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Ending Fund Balance	\$ 15,943,271		\$ 16,016,182	\$ 16,426,182	\$ 16,726,182	\$ 17,026,182	\$ 17,326,182	\$ 17,626,182	

The Utility Capital Projects Reserve Fund is a component of the overall Utility Fund containing reserves specifically for the Water and Wastewater Funds. This reserve contains money for use in the implementation of capital projects. In years when tap fee revenue exceeds capital expenditures, the excess transfers into the capital projects reserve until the funds are needed for capital project implementation. Similarly, if tap fees are less than capital expenditures, funds transfer out of the reserve fund to pay for capital projects. The utility capital projects reserve may also be used to pay for emergency repairs and/or unexpected CIP projects authorized by City Council. Reserve targets include minimums of \$3 million for the water system and \$2 million for the wastewater system, and maximums that represent 40% of the five-year CIP, with balances falling within policy parameters.

Estimated Revenues

Estimated revenues for 2025 include interest earnings generated on existing fund balances.

Expenditures/Uses

The 2025 Proposed Budget does not anticipate uses of the Utility Fund Capital Projects Reserve Fund.

Fund Balance

The 2025 year-end fund balance is budgeted at approximately \$52 million. This fund's balance fluctuates greatly on a year-to-year basis as it accumulates funding for large-scale utility capital improvements. In 2025, there are no transfers scheduled out of the fund.

Utility Fund Capital Projects Reserve Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 605,000	\$ 1,135,800	\$ 1,135,800	\$ 2,076,934	\$ 2,000,000	\$ 1,800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
<u>Interfund Transfers</u>									
Water Fund	18,633,949	-	-	-	-	-	-	-	-
Wastewater Fund	849,746	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ 19,483,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 20,088,695	\$ 1,135,800	\$ 1,135,800	\$ 2,076,934	\$ 2,000,000	\$ 1,800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Uses									
<u>Interfund Transfers</u>									
Water Fund	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	-	-	-	-	-	-	-	-	-
Sub-Total Transfers	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Uses	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Spendable Fund Balance	\$ 71,481,586			\$ 77,974,804	\$ 50,051,738	\$ 52,051,738	\$ 53,851,738	\$ 55,451,738	\$ 57,051,738
Additions to (Use of) Fund Balance	\$ (28,864,200)			\$ (27,923,066)	\$ 2,000,000	\$ 1,800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Ending Fund Balance	\$ 42,617,386			\$ 50,051,738	\$ 52,051,738	\$ 53,851,738	\$ 55,451,738	\$ 57,051,738	\$ 58,651,738

The Golf Fund is an enterprise fund and accounts for all activities of the City's two golf courses, Legacy Ridge Golf Course and Walnut Creek Golf Preserve.

Estimated Revenues

Charges for Services-The major revenue source of the Golf Fund includes charges for services. Combined charges for services are expected to reach \$5.9 million in 2024, a significant increase from 2023 due to a partial closure of a golf course for irrigation improvements. 2025 revenue is projected to significantly increase to \$6.2 million.

Interfund Transfers-The Parks, Open Space, and Trails (POST) Fund often transfers funding into the Golf Fund as the Golf enterprise has not been fully self-supporting. Transfers from POST have occurred historically to assist the Golf Course with debt service payments in connection to certificates of participation (COPs) issued to finance capital improvements and direct payments to the General Capital Improvement Fund where golf projects were commonly budgeted in the past.

Higher than expected revenue in 2024 and continued revenue growth in 2025 will result in no transfer from the POST Fund in 2025. Future transfers are planned; however, the transfers will be analyzed annually to determine if they will be needed.

Expenditures/Uses

The Golf Fund pays for operational and capital improvement costs associated with the Golf Fund.

Golf Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	5,167,813	5,284,665	3,839,831	5,997,915	6,291,863	6,602,956	6,929,603	7,203,987	7,418,006
Interest Income	12,500	13,600	962	16,601	13,600	15,600	15,600	15,600	15,600
Miscellaneous	1,250	1,250	2,480	2,480	1,250	1,250	1,250	1,250	1,250
<u>Interfund Transfers</u>									
Parks, Open Space & Trails Fund	1,130,000	1,000,000	48,333	1,000,000	-	638,000	375,000	100,000	100,000
General Capital Improvement Fund	-	370,000	185,000	370,000	-	-	-	-	-
Total Sources	\$ 6,311,563	\$ 6,669,515	\$ 4,076,606	\$ 7,386,996	\$ 6,306,713	\$ 7,257,806	\$ 7,321,453	\$ 7,320,837	\$ 7,534,856
Uses									
<u>Operating Expenditures</u>									
Parks, Recreation & Libraries	\$ 4,482,319	\$ 4,874,389	\$ 2,673,738	\$ 4,874,389	\$ 5,589,762	\$ 5,785,124	\$ 5,987,454	\$ 6,197,005	\$ 6,414,039
Sub-Total Operating	4,482,319	4,874,389	2,673,738	4,874,389	5,589,762	5,785,124	5,987,454	6,197,005	6,414,039
<u>Debt Service (COPs, Leases)</u>	1,040,500	819,813	544,327	819,813	817,674	676,850	673,963	674,762	679,252
<u>Additions to Continuous CIP Appropriations</u>	719,000	986,000	616,000	986,000	575,000	600,000	600,000	600,000	600,000
Total Uses	\$ 6,241,819	\$ 6,680,202	\$ 3,834,065	\$ 6,680,202	\$ 6,982,436	\$ 7,061,974	\$ 7,261,417	\$ 7,471,767	\$ 7,693,291
Beginning Spendable Fund Balance	\$ 253,439			\$ 247,357	\$ 954,151	\$ 278,428	\$ 474,260	\$ 534,296	\$ 383,366
Additions to (Use of) Fund Balance	\$ (10,687)			\$ 706,794	\$ (675,723)	\$ 195,832	\$ 60,036	\$ (150,930)	\$ (158,435)
Ending Fund Balance	\$ 242,752			\$ 954,151	\$ 278,428	\$ 474,260	\$ 534,296	\$ 383,366	\$ 224,931

The Parking Management Fund is an enterprise fund and accounts for all parking management activities in the Westminster Station Area and Downtown Westminster.

Estimated Revenues

Interfund Transfers-As the Parking Management Program began as an enterprise in 2020. As planned, the primary funding source includes transfers from the General Fund.

Fees & Fines-Program revenues include fees and fines, which are estimated to be 36% of fund revenues in 2025.

Expenditures/Uses

Parking Management Fund expenditures primarily include operational expenditures of the Parking Management Program.

Fund Balance

The 2025 year-end fund balance is budgeted at approximately \$186 thousand. This fund does is not intended to carry an ongoing fund balance. Often a fund balance is created due to higher than anticipated revenues and/or expense savings. When this happens, funds are spent on one-time expenses or capital in the following year.

Parking Management Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Charges for Services	\$ 138,133	\$ 160,000	\$ 91,220	\$ 48,150	\$ 96,141	\$99,025	\$101,996	\$105,056	\$108,208
Fines	210,819	185,000	113,385	212,679	234,000	\$241,020	\$248,251	\$255,698	\$263,369
Interest Income	2,500	2,500	-	4,934	2,200	2,200	2,200	2,200	2,200
<u>Interfund Transfers</u>									
General Fund	615,000	400,000	233,333	400,000	586,000	600,000	625,000	650,000	650,000
Total Sources	\$ 966,452	\$ 747,500	\$ 437,938	\$ 665,763	\$ 918,341	\$ 942,245	\$ 977,447	\$ 1,012,954	\$ 1,023,777
Uses									
<u>Operating Expenditures</u>									
Community Development	\$ 726,838	\$ 795,379	\$ 330,543	\$ 795,379	\$ 912,996	\$ 945,330	\$ 978,831	\$ 1,013,544	\$ 1,049,511
Total Uses	\$ 726,838	\$ 795,379	\$ 330,543	\$ 795,379	\$ 912,996	\$ 945,330	\$ 978,831	\$ 1,013,544	\$ 1,049,511
Beginning Spendable Fund Balance		\$278,147		\$ 310,482	\$ 180,866	\$ 186,211	\$ 183,126	\$ 181,742	\$ 181,152
Additions to (Use of) Fund Balance		\$ (47,879)		\$ (129,616)	\$ 5,345	\$ (3,085)	\$ (1,384)	\$ (590)	\$ (25,734)
Ending Fund Balance		\$ 230,268		\$ 180,866	\$ 186,211	\$ 183,126	\$ 181,742	\$ 181,152	\$ 155,418

The General Capital Outlay Replacement Fund (GCORF) is an internal service fund that is used primarily to pay for General Fund capital equipment replacements, such as vehicle replacements. The fund also serves as a funding mechanism for citywide personal computer replacements.

Estimated Revenues

Internal Billings-As an internal service fund, funding sources are primarily transfer payments (budgeted as “chargebacks”). The General Fund is the primary user of GCORF, and chargebacks are most often budgeted at the fund level, rather than in department operating budgets.

Expenditures/Uses

Expenditures of GCORF included capital replacement expenditures, budgeted in the capital improvement plan. The year over year expenditures are higher in 2025 versus 2024 based on need and replacements schedules.

General Capital Outlay Replacement Fund (GCORF)

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income (I)	\$ 108,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	(156,831)		5,149	-					
Internal Billings	5,382,000	4,574,000	2,668,167	4,574,000	9,338,553	3,462,000	3,443,000	4,045,000	4,045,000
<u>Interfund Transfers</u>									
General Fund	1,970,000	-	-	-	-	-	-	-	-
Total Sources	\$ 7,303,332	\$ 4,574,000	\$ 2,673,316	\$ 4,574,000	\$ 9,338,553	\$ 3,462,000	\$ 3,443,000	\$ 4,045,000	\$ 4,045,000
Uses									
<u>Additions to Continuous CIP Appropriations</u>	\$ 8,392,388	\$ 4,574,000	\$ 4,574,000	\$ 4,574,000	\$ 9,338,553	\$ 3,462,000	\$ 3,443,000	\$ 4,045,000	\$ 4,045,000
Total Uses	\$ 8,392,388	\$ 4,574,000	\$ 4,574,000	\$ 4,574,000	\$ 9,338,553	\$ 3,462,000	\$ 3,443,000	\$ 4,045,000	\$ 4,045,000
Beginning Spendable Fund Balance	\$ 584,980			\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245
Additions to (Use of) Fund Balance	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 584,980			\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245	\$ 237,245

(I) Interest earnings not projected in this fund as interest is allocated to each underlying capital outlay replacement account in the year following receipt of this revenue.

The Fleet Maintenance Fund is an internal service fund in support of citywide fleet maintenance and fueling activities.

Estimated Revenues

Internal Billings-As it is an internal service fund, funding sources are primarily transfer payments (budgeted as “chargebacks” or internal billings) from funds receiving services from the Fleet Maintenance Fund. Chargebacks from the Fleet Fund are found in department operating budgets within multiple funds, for fuel, and maintenance & repair.

Fleet Maintenance Fund

	2023	2024	2024	2024	2025	2026	2027	2028	2029
	Actuals	Revised	Year To Date	Projected	Proposed	Projected	Projected	Projected	Projected
Sources (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 6,695	\$ 9,600	\$ -	\$ 18,002	\$ 30,000	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200
Miscellaneous	5,854	-	8,719	8,719	-	-	-	-	-
Internal Billings	4,217,576	4,401,744	2,175,874	4,401,744	4,967,147	5,533,139	5,716,631	5,906,318	6,102,413
<u>Other Financing Sources</u>	448,920	-	-	-	-	-	-	-	-
Total Sources	\$ 4,679,045	\$ 4,411,344	\$ 2,184,593	\$ 4,428,465	\$ 4,997,147	\$ 5,541,339	\$ 5,724,831	\$ 5,914,518	\$ 6,110,613
Uses									
<u>Operating Expenditures</u>									
Central Charges	\$ 635,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Services (2)	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works & Utilities (2)	\$ 3,611,912	\$ 4,622,251	\$ 2,261,401	\$ 4,622,251	\$ 5,363,835	\$ 5,541,339	\$ 5,724,831	\$ 5,914,518	\$ 6,110,613
Total Uses	\$ 3,611,968	\$ 4,622,251	\$ 2,261,401	\$ 4,622,251	\$ 5,363,835	\$ 5,541,339	\$ 5,724,831	\$ 5,914,518	\$ 6,110,613
Beginning Spendable Fund Balance	\$ 253,439			\$ 965,030	\$ 771,244	\$ 404,556	\$ 404,556	\$ 404,556	\$ 404,556
Additions to (Use of) Fund Balance	\$ (210,907)			\$ (193,786)	\$ (366,688)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance (1)	\$ 42,532			\$ 771,244	\$ 404,556	\$ 404,556	\$ 404,556	\$ 404,556	\$ 404,556

(1) The minimum fund balance target is \$100,000 to assist with year-end accounting adjustments. Additional balances July serve as an informal reserve for unanticipated expenses such as major fleet repairs.

(2) In 2024, the General Services Department was dissolved as part of a citywide reorganization and Fleet Management transitioned into Public Works & Utilities.

Interfund Transfers - 2025 Proposed Budget

From:	To:	For:	2025 Proposed Interfund Transfers	2025 Proposed Internal Service Charges
General Fund	Parking Management Fund	Subsidy	\$ 586,000	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 3,147,790	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 1,001,021	
	General Capital Improvement Fund	General Capital Improvement Projects	\$ 9,250,000	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 3,814,322
	General Capital Outlay Replacement Fund	General Fund Radio Replacements		\$ 500,000
	General Capital Outlay Replacement Fund	SCBA Replacement		\$ 150,000
	General Capital Outlay Replacement Fund	Fleet Replacements		\$ 1,712,231
	General Capital Outlay Replacement Fund	Fire Apparatus Leases		\$ 3,162,000
Water Fund	General Fund	General Fund Indirect Cost Allocation	\$ 5,429,613	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 1,545,399	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 107,983	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 297,996	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 94,765	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 678,472
	General Capital Outlay Replacement Fund	PC Replacement Contributions		\$ -
Utility Fund Rate Stabilization Reserve	Water Fund	Mitigation of Water Rate Increases	\$ -	
Wastewater Fund	General Fund	General Fund Indirect Cost Allocation	\$ 1,255,673	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 344,986	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 24,107	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 119,883	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 38,124	
	Water Fund	Cost Share of Admin, Engineering, & Utility Billing	\$ 1,647,719	
	General Capital Outlay Replacement Fund	PC Replacement Contributions		\$ -
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 210,675
Utility Fund Capital Project Reserve	Wastewater Fund	Wastewater Capital Projects	\$ -	
Storm Drainage Fund	General Fund	General Fund Indirect Cost Allocation	\$ 412,412	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 112,515	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 7,863	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 7,002
Golf Course Fund (Legacy)	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ -
Golf Course Fund (Preserve at Walnut Creek)	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ -
Fleet Maintenance Fund	General Capital Outlay Replacement Fund	PC Replacement Contributions		\$ -
Parks, Open Space & Trails (POST) Fund	Debt Service Fund	POST Fund Bonded Debt Service	\$ 2,761,913	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 184,323
Total			\$28,185,762	\$10,419,025
Combined Total				\$38,604,787



WESTMINSTER

DEBT SERVICE

DEBT SERVICE

The debt schedules shown in the following pages reflect outstanding debt obligations of the City, including debt obligations of the Westminster Economic Development Authority (WEDA). Pursuant to budget procedure requirements within the City's Charter, the debt schedules reflect bonded and other indebtedness of the City. The debt schedules generally reflect principal and interest payments for each obligation, and do not show ancillary debt costs, such as bank trust and arbitrage compliance fees. Additionally, projected debt service is generally not included in these schedules unless debt is proposed as part of the budget year.

In contrast to general-purpose audited financial statement reporting, WEDA is generally not shown in the City's budget as it is a legally separate entity with a separate budget adoption process. WEDA debt is included in City debt schedules as WEDA debt is a moral obligation of the City. A moral obligation is a pledge by the City Manager to request of Council that the City replenish the reserve fund associated with this debt to the minimum required per the bond indenture or loan document should it become necessary. City Council will consider but is not obligated to fulfill this request.

Legal Debt Limits

State of Colorado law places limits on municipal debt limits of 3% of the actual value of the taxable property in a municipality, except for debt incurred in supplying water. The City's Charter also places limits on general obligation debt which includes the debt subject to the City's legal debt margin calculation. As the focus of these limits is general obligation debt, revenue bonds, such as sales & use tax bonds are excluded from the debt limit calculation.

As reported in the City's 2023 Annual Comprehensive Financial Report (report as of December 31, 2023), the total actual value of taxable property in the City was calculated at \$25,969,411,828, resulting in a debt limit of \$779,082,355. The City's debt applicable to the limit at the time was \$94,417,470, leaving a legal debt margin of \$684,664,885.

City Bond Ratings

Bond Issue	Standard & Poors	Fitch Ratings
Sales Tax Revenue - POST	AA-/AA Insured	Not rated
Utility Enterprise	AAA	AA+
Certificates of Participation	AA Insured	Not rated

The Debt Service Fund facilitates annual payments for the City's sales & use tax bonds and associated costs, such as trustee and arbitrage fees. Funding sources primarily include transfers from the Sales & Use Tax and Parks, Open Space & Trails Fund. The Debt Service Fund is considered a "Bona Fide" debt service fund and is used to achieve proper matching of revenues with principal and interest payments. This means that the ongoing fund balance is less than 1/12 of the ongoing debt service requirements paid out of the fund for the preceding bond year.

Debt Service Fund Bonded Debt

							Outstanding Balance as of
Borrowing	Purpose	2025	2026	2027	2028	2029	12/31/24 (1)
Parks, Open Space & Trails (POST) Fund .25% Sales & Use Tax Revenue Bonds							
Sales & Use Tax	Refunding certain of the series 2007 sales and	Principal	\$ 1,315,000	\$ 1,380,000	\$ 1,445,000	\$ 1,520,000	\$ 1,595,000
Revenue Refunding Bonds - POST	use tax revenue refunding and improvement	Interest	433,169	367,419	298,419	226,169	150,169
\$18,500,000; Issued 12/2015	bonds, originally issued to finance open space	Total	1,748,169	1,747,419	1,743,419	1,746,169	1,745,169
	and parkland						12,225,631
Parks, Open Space & Trails (POST) Fund .25% Sales & Use Tax Revenue Bonds							
Speical Purpose Sales & Use Tax		Principal	570,000	585,000	610,000	630,000	650,000
Loan - POST		Interest	438,444	418,950	398,943	378,081	356,535
\$13,785,000; Issued 08/2022		Total	1,008,444	1,003,950	1,008,943	1,008,081	1,006,535
Total Sales & Use Tax Revenue Bonds		Principal	1,885,000	1,965,000	2,055,000	2,150,000	2,245,000
		Interest	871,613	786,369	697,362	604,250	506,704
		Total	\$ 2,756,613	\$ 2,751,369	\$ 2,752,362	\$ 2,754,250	\$ 2,751,704
							\$ 29,343,545

(1) Certain obligations extend beyond 2029; amounts in this column represent outstanding amounts through the final maturity.

Debt Service



Certificates of Participation (COPs) are a form of borrowing and is a collateralized lease-financing agreement used by a municipality to finance capital projects.

General Fund Certificates of Participation (COPs)

Borrowing	Purpose		2025	2026	2027	2028	2029	Outstanding Balance as of 12/31/24 (1)
Refunding of 2005 COPs	Refunding of COPs issued for the construction	Principal	\$ 1,260,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ 2,520,000
2013 COPs Issued 1/13	of the 144th & I-25 Interchange	Interest	50,400	50,400	-	-	-	100,800
\$11,095,000		Total	1,310,400	1,310,400	-	-	-	2,620,800
2015 COPs Issued 7/15	Downtown Westminster parking garage,	Principal	1,510,000	1,585,000	1,665,000	1,745,000	1,835,000	30,420,000
\$40,000,000	roadway infrastructure and parks/streetscape.	Interest	1,393,700	1,318,200	1,238,950	1,155,700	1,068,450	11,179,551
		Total	2,903,700	2,903,200	2,903,950	2,900,700	2,903,450	41,599,551
Refunding of 2007 COPs	Refunding of COPs issued for general capital	Principal	1,360,000	1,360,000	-	-	-	2,720,000
2016 COPs Issued 9/16	facilities & street improvements	Interest	68,000	68,000	-	-	-	136,000
\$14,995,000		Total	1,428,000	1,428,000	-	-	-	2,856,000
Municipal Court COPs	New Municipal Court Building	Principal	-	850,000	890,000	935,000	980,000	35,005,000
\$37,000,000		Interest	1,680,625	1,680,625	1,638,125	1,593,625	1,546,875	24,841,000
		Total	1,680,625	2,530,625	2,528,125	2,528,625	2,526,875	59,846,000
Total General Fund Certificates of Participation		Principal	4,130,000	4,205,000	1,665,000	1,745,000	1,835,000	35,660,000
		Interest	1,512,100	1,436,600	1,238,950	1,155,700	1,068,450	11,416,351
		Total	\$ 5,642,100	\$ 5,641,600	\$ 2,903,950	\$ 2,900,700	\$ 2,903,450	\$ 47,076,351
Less Related External Funding:								
Thornton's Reimbursement for 2005 COPs	IGA with City of Thornton to jointly fund the	Principal	\$ 1,150,000	\$ 1,205,000	\$ -	\$ -	\$ -	\$ 2,355,000
	144th Interchange	Interest	117,750	60,250	-	-	-	178,000
		Total	1,267,750	1,265,250	-	-	-	2,533,000
Net General Fund Certificates of Participation		Principal	2,980,000	3,000,000	1,665,000	1,745,000	1,835,000	33,305,000
		Interest	1,394,350	1,376,350	1,238,950	1,155,700	1,068,450	11,238,351
		Total	\$ 4,374,350	\$ 4,376,350	\$ 2,903,950	\$ 2,900,700	\$ 2,903,450	\$ 44,543,351

General Fund lease purchases are a form of borrowing for the acquisition of capital equipment. In contrast to COPs, lease purchases are usually borrowings for smaller amounts with shorter payback periods. Most General Fund lease purchases are for the acquisition of fire trucks.

General Fund Leases Purchases

								Outstanding Balance as of
Borrowing	Purpose		2025	2026	2027	2028	2029	12/31/24 (1)
Fire Truck 107' Ladder 2019	Fire truck acquisition	Principal	\$ 156,988	\$ 161,619	\$ -	\$ -	\$ -	\$ 318,607
\$1,139,835		Interest	9,399	4,768	-	-	-	14,167
Purchased 2/2019		Total	166,387	166,387	-	-	-	332,774
Fire Truck Dash Skyboom 2020	Fire truck acquisition	Principal	88,356	89,504	90,667	-	-	268,527
\$613,388		Interest	3,488	2,340	1,178	-	-	7,006
Purchased 5/2020		Total	91,844	91,844	91,844	-	-	275,533
Pierce Dash Engine 2021	Fire truck acquisition	Principal	87,647	88,837	90,044	91,267	-	357,795
\$613,388		Interest	4,859	3,669	2,462	1,239	-	12,229
Purchased 1/2021		Total	92,506	92,506	92,506	92,506	-	370,024
Fire Truck 2022 - Aerial	Fire truck acquisition	Principal	180,981	184,733	188,562	192,471	196,461	943,207
\$1,300,000		Interest	19,553	15,801	11,971	8,063	4,073	59,460
		Total	200,534	200,534	200,534	200,534	200,534	1,002,668
Parks Maintenance Equipment	Parks maintenance	Principal	181,252	183,898	-	-	-	365,149
\$900,070	equipment acquisition	Interest	5,222	2,630	-	-	-	7,851
Purchased 2021		Total	186,473	186,528	-	-	-	373,001
Total General Fund Leases		Principal	695,224	708,591	369,273	283,738	196,461	2,253,285
		Interest	42,520	29,207	15,611	9,302	4,073	100,714
		Total	\$ 737,744	\$ 737,798	\$ 384,884	\$ 293,040	\$ 200,534	\$ 2,353,999

(1) Certain obligations extend beyond 2029; amounts in this column represent outstanding amounts through the final maturity.

Debt Service



Golf Fund COPs and lease purchases are similar to those of the General Fund, except the debt service payments are paid by the Golf Fund.

Golf Course Fund Certificates of Participation (COPs) & Lease Purchases

Borrowing	Purpose		2025	2026	2027	2028	2029	Outstanding Balance as of 12/31/24 (1)
2021 COPs Issued 9/1	Financing of golf course irrigation	Principal	\$ 435,000	\$ 445,000	\$ 450,000	\$ 460,000	\$ 470,000	\$ 5,800,000
\$6,650,000	replacements at Legacy Ridge Golf Course and Preserve at Walnut Creek Golf Course	Interest	105,311	97,171	88,939	80,568	72,012	694,489
		Total	540,311	542,171	538,939	540,568	542,012	6,494,489
Golf Maintenance Equipment	Golf maintenance equipment	Principal	263,710	267,560	-	-	-	531,269
\$1,309,546	acquisition	Interest	7,597	3,826	-	-	-	11,423
Purchased 2021		Total	271,307	271,386	-	-	-	542,692
Total Golf Course Fund COPs & Leases		Principal	698,710	712,560	450,000	460,000	470,000	6,331,269
		Interest	112,908	100,997	88,939	80,568	72,012	705,913
		Total	\$ 811,618	\$ 813,557	\$ 538,939	\$ 540,568	\$ 542,012	\$ 7,037,182

(1) Certain obligations extend beyond 2029; amounts in this column represent outstanding amounts through the final maturity.

Utility Fund debt includes revenue bonds and notes for the water, wastewater and storm drainage systems and funds.

Utility Fund Debt⁽²⁾

Borrowing	Purpose							Outstanding
			2025	2026	2027	2028	2029	Balance as of
								12/31/24 ⁽¹⁾
Water System Debt								
Water 2016	Pressure Zone 3 Expansion and	Principal	\$ 772,547	\$ 803,920	\$ 837,253	\$ 878,429	\$ 921,567	\$ 12,060,755
\$26,040,640	Sheridan Water Main replacement	Interest	550,548	519,646	487,489	445,626	401,705	3,824,775
Issued 05/16		Total	1,323,095	1,323,565	1,324,742	1,324,056	1,323,272	15,885,530
Water 2019	Water system improvements: Water	Principal	-	-	-	-	-	36,150,368
\$36,150,368	2025, High Service Pump Station	Interest	1,415,450	1,415,450	1,415,450	1,415,450	1,415,450	16,343,579
Issued 12/2019	Repair & Replacement, Wattenberg	Total	1,415,450	1,415,450	1,415,450	1,415,450	1,415,450	52,493,947
Water 2020-Refunding of 2010 B	Original bonds paid for the	Principal	1,810,000	1,895,000	1,990,000	2,085,000	2,185,000	12,255,000
\$17,380,000	reclamation plant, expansion of the	Interest	612,750	522,250	427,500	328,000	223,750	2,228,750
Issued 06/2020	Northwest Water Treatment Facility	Total	2,422,750	2,417,250	2,417,500	2,413,000	2,408,750	14,483,750
Water 2024	Construction of new Drinking Water	Principal	2,815,000	2,955,000	3,100,000	3,255,000	3,420,000	186,900,000
\$186,900,000	Facility Project.	Interest	9,345,000	9,204,250	9,056,500	8,901,500	8,738,750	177,843,000
Issued 09/2024		Total	12,160,000	12,159,250	12,156,500	12,156,500	12,158,750	364,743,000
Total Water System Debt		Principal	5,397,547	5,653,920	5,927,253	6,218,429	6,526,567	247,366,123
		Interest	11,923,747	11,661,595	11,386,939	11,090,576	10,779,655	200,240,104
		Total	\$ 17,321,294	\$ 17,315,515	\$ 17,314,192	\$ 17,309,005	\$17,306,222	\$ 447,606,227

(1) Certain obligations extend beyond 2029; amounts in this column represent outstanding amounts through the final maturity.

(2) The Utility Fund is comprised of the Water, Wastewater and Storm Drainage Funds; the Storm Drainage Fund is not reflected in this schedule as there is no outstanding debt for the storm drainage utility.

Utility Fund Debt⁽²⁾

Borrowing	Purpose		2025	2026	2027	2028	2029	Outstanding Balance as of 12/31/24 ⁽¹⁾
Wastewater System Debt								
Wastewater Plant 2005	Expansion and repairs Big Dry Creek	Principal	\$ 517,335	\$ -	\$ -	\$ -	\$ -	\$ 517,335
\$15,440,000	(BDC) Wastewater Treatment Facility	Service Fees	-	-	-	-	-	-
Issued 05/05		Total	517,335	-	-	-	-	517,335
Big Dry Creek Sewer Interceptor	Repair and improvement of the BDC	Principal	1,081,252	1,099,174	1,116,705	1,133,014	1,148,694	18,714,361
\$23,331,532	interceptor sewer	Interest	283,057	265,307	248,342	232,557	217,932	743,109
Issued 05/2020		Service Fees	23,160	-	-	-	-	1,697,368
		Total	1,387,469	1,364,481	1,365,047	1,365,571	1,366,626	21,154,838
Wastewater 2016	BDC Biosolids/Dewatering, Little Dry	Principal	1,197,453	1,246,080	1,297,747	1,361,571	1,428,434	18,694,245
\$6,679,633	Creek interceptor repairs, Lift Stations	Interest	853,352	805,454	755,611	690,724	622,646	5,928,425
Issued 05/16		Total	2,050,805	2,051,535	2,053,358	2,052,294	2,051,080	24,622,670
Wastewater 2019	BDC interceptor repair and	Principal	-	-	-	-	-	1,874,633
\$1,874,633	replacement and capacity increase,	Interest	73,400	73,400	73,400	73,400	73,400	847,520
Issued 12/2019	south and east sewer interceptor	Total	73,400	73,400	73,400	73,400	73,400	2,722,153
Total Wastewater System Debt		Principal	2,796,039	2,345,254	2,414,452	2,494,585	2,577,128	39,800,574
		Interest	1,209,810	1,144,162	1,077,353	996,681	913,978	7,519,054
		Service Fees	23,160	-	-	-	-	1,697,368
		Total	\$ 4,029,009	\$ 3,489,415	\$ 3,491,805	\$ 3,491,266	\$ 3,491,106	\$ 49,016,996
Total Utility Fund Debt		Principal	8,193,587	7,999,174	8,341,705	8,713,014	9,103,695	287,166,697
		Interest	13,133,557	12,805,757	12,464,292	12,087,257	11,693,633	207,759,158
		Service Fees	23,160	-	-	-	-	1,697,368
		Total	\$21,350,304	\$ 20,804,931	\$ 20,805,997	\$ 20,800,271	\$ 20,797,328	\$ 496,623,223

(1) Certain obligations extend beyond 2028; amounts in this column represent outstanding amounts through the final maturity.

(2) The Utility Fund is comprised of the Water, Wastewater and Storm Drainage Funds; the Storm Drainage Fund is not reflected in this schedule as there is no outstanding debt for the storm drainage utility.

Westminster Economic Development Authority (WEDA) debt includes tax-increment bonds and loans that were issued to fund capital improvements within the City's urban renewal areas to further economic development. As mentioned previously, WEDA debt is shown in the City's budget as WEDA debt is a moral obligation of the City, but the repayments of these bonds from tax increment generated within the urban renewal areas.

Westminster Economic Development Authority (WEDA) Debt

							Outstanding Balance as of	
Borrowing	Purpose		2025	2026	2027	2028	2029	12/31/24 (1)
WEDA 2012 (N Huron)	Construction of public infrastructure	Principal	\$ 4,253,000	\$ 4,402,000	\$ 4,557,000	\$ 4,715,000	\$ -	\$ 17,927,000
\$59,000,000	improvements in the North Huron	Interest	629,238	479,958	325,448	165,496	-	1,600,140
Issued 8/12	Urban Renewal Area	Total	4,882,238	4,881,958	4,882,448	4,880,496	-	19,527,140
WEDA 2012 (Mandalay)	Land acquisition and infrastructure	Principal	1,970,000	2,050,000	2,150,000	2,250,000	-	8,420,000
\$35,830,000	improvements for the Mandalay	Interest	361,925	283,125	180,625	73,125	-	898,800
Issued 8/12	Gardens project	Total	2,331,925	2,333,125	2,330,625	2,323,125	-	9,318,800
WEDA 2022 (S Sheridan)	The construction of public	Principal	326,097	-	-	-	-	643,930
\$954,716	infrastructure improvements in the	Interest	8,479	-	-	-	-	25,221
Issued 9/22	South Sheridan Urban Renewal Area (Refunding)	Total	334,575	-	-	-	-	669,150
Total WEDA Debt		Principal	6,549,097	6,452,000	6,707,000	6,965,000	-	26,990,930
		Interest	999,642	763,083	506,073	238,621	-	2,524,161
		Total	\$ 7,548,738	\$ 7,215,083	\$ 7,213,073	\$ 7,203,621	\$ -	\$ 29,515,090



WESTMINSTER

BUDGET BY DEPARTMENT

OPERATIONAL OBJECTIVES RELATED TO STRATEGIC GOALS

In May of 2024, City Council adopted a new Strategic Plan. City Council adopted the Strategic Plan vision, mission, guiding principles and strategic priorities. Policy objectives were created and agreed on by City Council for each strategic priority to guide implementation of the strategic priorities. Staff then drafted and connected operational objectives or tasks to each policy objectives to achieve the strategic priority.

The Department Pages that follow detail 2025 Objectives, 2024 Accomplishments, and Performance Snapshots for each department. The objectives, accomplishments, and performance snapshots highlight department efforts to provide high quality core services and foster resilience in order to promote a safe and thriving community.

City of Westminster 2024 Strategic Plan

Strategic Plan

The City achieves its vision for the future through a Strategic Plan. The plan defines the City's vision, mission, guiding principles, and strategic priorities. Each priority is defined further with policy objectives and then further with specific operational objectives/initiatives to help achieve each goal.

Mission Statement

The City of Westminster provides high quality core services and fosters resilience in order to promote a safe and thriving community.

Vision Statement

Westminster is a city of beautiful, safe, well-maintained neighborhoods and destinations with a vibrant, diverse economy, rich and resilient environment, and a strong sense of community and belonging.

Guiding Principles

- **Collaboration and Partnership:** Enhance and sustain our relationships with neighboring governments and community-based partners, leveraging our collective resources for maximum impact and benefit to Westminster.
- **Stewardship and Fiscal Responsibility:** Responsibly manage all of the resources entrusted to our care to support the City's financial well-being and meet the needs of today without sacrificing the ability to meet the needs of the future.
- **Transparency and Accountability:** Engage meaningfully, transparently, and responsibly with the community to provide for all people to be heard and included in decision making thereby building trust and confidence with the community.
- **Diversity, Equity, and Inclusion:** Achieve equitable outcomes for the people of Westminster by providing opportunity for all voices to be heard and drawing upon community diversity in decision making.
- **Innovate and Initiate:** Foster a culture of continuous improvement and approach opportunities and challenges with drive, inventive thinking, and resourcefulness, resulting in a resilient and sustainable future for our City.
- **Prevention and Proactivity:** Solve problems at their source and focus the City's policies, practices and investments on prevention and community education and addressing root causes, leading to a better quality of life and greater prosperity for all in our community.
- **Sustainability and Resiliency:** Act and operate in an environmentally responsible manner and lead by modeling best practices and incorporating

sustainability in every aspect of our work.

Strategic Priorities with policy objectives and operational initiatives



Strategic Priority 1: Access to Opportunity:

Advance access to opportunity and prosperity for all in Westminster through diverse housing choices, increased mobility options, safe and walkable neighborhoods, and strong social networks

- 1.1. Establish a transportation and mobility network that is regionally connected, well maintained, and reliable so that residents, employees, and visitors can move easily around the community using their mode of choice.
 - 1.1.1. The City should update the Transportation Plan, approved in 2021, to reflect new modes of transport as well as develop projects and programs to address safety, connectivity, and mobility citywide. (Community Services)
 - 1.1.2. Explore the creation of a shared e-bike system throughout the city that connects to a larger regional network. (Community Services)
 - 1.1.3. Install additional electric vehicle (EV) charging stations at City public facilities (Community Services)
- 1.2. Support and promote residential development and neighborhood planning that gives residents access to local employment.
 - 1.2.1. Develop a comprehensive holiday activation schedule to include lighting, selfie spots, performances by local school groups and community groups, and craft market (Community Services)
- 1.3. Incentive the development of workforce and market rate housing so that businesses are attached to the city and residents can live and work in Westminster
 - 1.3.1. Explore incentives for the development of diverse opportunities for workforce and market rate housing (Community Services)
- 1.4. Implement the recommendations of the City's housing needs assessment to promote and encourage the development of diverse and quality housing options and help ensure all residents can live and thrive in the community.
 - 1.4.1. Continue to work with the affordable housing development community to build and preserve affordable units. (Community Services)
 - 1.4.2. Promote and support diverse housing opportunities in the city's transit-oriented developments including Downtown and Westminster Station. (Community Services)
- 1.5. In collaboration with partner organizations, develop a strategy to increase the involvement of older adults in the community with the goals of reducing social isolation, improving mental health, and supporting aging in place.
 - 1.5.1. Continue to work with ongoing partners and look for new organizations to enhance the lives of the older adults in the community. This will include adding wellness opportunities, structured classes and

welcoming environments throughout the current facilities and programs. (Parks, Recreation, and Libraries)

- 1.6. Enhance and diversify City-sponsored events and activities to encourage multicultural and intergenerational interaction, celebrate Westminster's diversity, nurture community pride, and increase community engagement and participation.
 - 1.6.1. Lead strategic neighborhood activations & partnerships equitably throughout the city (Parks, Recreation, and Libraries)
 - 1.6.2. Assess current data on arts and culture programs (Parks, Recreation, and Libraries)
 - 1.6.3. Review if the new format lends itself to a more inclusive and diverse participation in National Night Out; 2024 will be our baseline (Police Department)
 - 1.6.4. Utilize Citizen's Radar Program radar volunteers to evaluate efficacy of traffic or speeding mitigation. Using 2024 as a baseline, assess success of the program (Police Department)
 - 1.6.5. Utilizing the Chief's Advisory Panel to gain community perspective and qualitative feedback on the Police Department's operations (Police Department)
- 1.7. Promote and sponsor volunteer opportunities to increase the involvement of residents in community life and city government
 - 1.7.1. Continue the volunteer program and look for opportunities to expand (Police Department/ Parks, Recreation, and Libraries)
 - 1.7.2. Continue sharing volunteer opportunities in the Volunteer Newsletter
- 1.8. Establish and maintain policies that ensure cost-effective rates of taxes and fees to promote affordability and enhance ability for Westminster residents to continue to live in the community.
 - 1.8.1. Recommend policies that will rebate certain city fees to affordable housing projects. (Community Services)
 - 1.8.2. Explore expedited review for affordable housing projects. (Community Services)
 - 1.8.3. Comply with new state legislation to support the development of affordable housing. (Community Services)
 - 1.8.4. Recommend policies that support the development of housing opportunities in transit-oriented developments. (Community Services)



Strategic Priority 2: Community Empowerment and Engagement:

Enhance the sense of community and connection in Westminster through engaging methods of communication and dialogue that improve accessibility, increase understanding, and encourage participation in civic and City life

- 2.1. Provide accurate, consistent, and frequent communication with the public to increase transparency, awareness, and understanding of the City's actions and decisions.
 - 2.1.1. Review the website periodically to confirm information is accurate and relevant to current operations (all)
 - 2.1.2. Utilize the Westy Word, Westy Connection, and the Westy to share noteworthy information (City Manager's Office)
- 2.2. Diversify and improve the City's methods of outreach using multiple platforms and media to enhance communication with residents.
 - 2.2.1. Evaluate successes of Public Affairs changes using 2024 as a baseline (Police Department)
 - 2.2.2. Identify, procure, and launch new community engagement platform (Information Technology/ City Manager's Office)
 - 2.2.3. Identify, procure, and replace Access Westminster Platform (Information Technology/ City Manager's Office)
 - 2.2.4. Continue the ADA transition plan (Human Resources)
 - 2.2.5. Implement the website accessibility plan (City Manager's Office)
- 2.3. Create and support innovative programs to better connect newcomers to Westminster to their community and create a welcoming experience.
 - 2.3.1. Maintain the New Residents webpage (City Manager's Office)
 - 2.3.2. Continue the website replacement to improve accessibility to information about the City and community (Information Technology/City Manager's Office)
- 2.4. Establish multi-lingual outreach and communication plan to equitably community with our community
 - 2.4.1. Continue the language access plan (Chief of Staff's Office)
- 2.5. Develop a comprehensive community engagement strategy that promotes proactive resident involvement in the City's planning and decision-making processes.
 - 2.5.1. Evaluate current engagement activities and opportunities and continue to add opportunities away from the Police Department to engage in the community (Police Department)
 - 2.5.2. Create interactive options for community members to engage in plan updates (Community Services)
 - 2.5.3. Host an annual budget town hall (Chief of Staff's Office)
- 2.6. Explore possible needed changes to the City's electoral process to enhance the available opportunities to serve in elected roles.

- 2.6.1. Determine next steps from the Wards Advisory Committee (Chief of Staff's Office)



Strategic Priority 3: Community Health and Safety:

Invest in innovative and collaborative approaches to provide a continuum of services that preserve, promote, and protect the health, safety, and environment of Westminster.

- 3.1. Partner with neighboring communities and organizations on regional approaches to health and safety issues of mutual concern.
 - 3.1.1. Update the Emergency Operation Plan (EOP) with the Emergency Management Coordinator, Department Directors, and Division Managers. Identify gaps in EOP Annexes and establish priorities to update, develop, and implement. (Fire)
 - 3.1.2. Continue to partner with various local, state and federal agencies to combat crime and evaluate new relationships with emerging organizations or to combat specific crime concerns. (Police Department)
 - 3.1.3. Begin implementation of fiber upgrades for security measures to protect the dam and the water supply as part of the Standley Lake Security Plan (Parks, Recreation, and Libraries)
 - 3.1.4. Obtain a Mobile Command Post (Police Department /Fire)
 - 3.1.5. Assess Fire and PD CAD (Computer Aided Dispatch) needs and PD RMS (Records Management System) needs (Police Department/Fire)
 - 3.1.6. Maintain apparatus replacement program (Fire)
 - 3.1.7. Replace and add new equipment for continuity of operations, such as extrication and rescue equipment (Fire)
 - 3.1.8. Complete the request for proposal (RFP) process for traffic preemption system. (Fire)
 - 3.1.9. Determine the plan for the Emergency Operations Center (EOC) (Fire)
- 3.2. Help individuals and families access services that reduce poverty, connect them with jobs, and offer pathways to financial sustainability.
 - 3.2.1. Launch the guaranteed basic income (GBI) pilot project with partner agencies in Adams County, including Adams County's Departments of Human Services and Community Safety & Well-being (Parks, Recreation, and Libraries)
- 3.3. Reduce the length of time people experience homelessness through coordination with regional partners and adopting evidence-based best practices and strategies.
 - 3.3.1. Work to prevent evictions of Westminster residents for only financial reasons. (Parks, Recreation, and Libraries)
 - 3.3.2. Support for Regional Homelessness Initiatives (ongoing) (Parks, Recreation, and Libraries)

- 3.4. Enhance safety around the City's streets, parks, neighborhoods, and transportation network through crime prevention design to reduce harm and improve safety for all.
 - 3.4.1. Consider crime prevention design in all park improvement projects (Parks, Recreation, and Libraries /Public Works & Utilities)
 - 3.4.2. Improve traffic enforcement through various means. (Police Department)
 - 3.4.2.1. Evaluating an upgrade to the ALPR Flock system which could substantially reduce motor vehicle theft and increase recovery rate. This system could also measure traffic patterns, vehicle counts, and other roadway use data, providing opportunity to model and perform other analyses to improve roadways in our City. Evaluate and add traffic calming devices (radar speed signs). These signs can be placed in neighborhoods if equipment is operational and weather permits.
 - 3.4.2.2. Add two "Alive at 25" classes per year to improve young driver awareness and safety on the road
- 3.5. Plan for needed future enhancements for public safety services and develop alternatives that allow flexibility in meeting demands based upon available funding and resources.
 - 3.5.1. Complete a workload analysis in Patrol and Investigations (Police Department)
- 3.6. Implement the approved Parks, Recreation and Libraries Vision Plan recommendations to enhance opportunities throughout the city and address gaps in programming and facilities.
 - 3.6.1. Complete Westminster Hills Open Space Specific Area Master Plan (Parks, Recreation, and Libraries)
 - 3.6.2. Complete City Park Streambed restoration project (Parks, Recreation, and Libraries)
 - 3.6.3. Commence Promenade community engagement and re-design efforts (Parks, Recreation, and Libraries)
 - 3.6.4. Implement the Trails Master Plan (Parks, Recreation, and Libraries)
 - 3.6.5. Complete City Park Recreation Center updates based on approved funding (Parks, Recreation, and Libraries)
 - 3.6.6. Evaluate the City archive program and staffing (Parks, Recreation, and Libraries)
 - 3.6.7. Commence research and evaluation of the Integrated Library System (ILS) replacement options (Parks, Recreation, and Libraries)
 - 3.6.8. Continue planning for Irving Street Library renovation (Parks, Recreation, and Libraries)
 - 3.6.9. Plan for restoration and adaptive reuse of the Metzger Farmhouse with Broomfield (Parks, Recreation, and Libraries)
 - 3.6.10. Finalize design for the Lao Hmong national memorial at City Park (Parks, Recreation, and Libraries)

- 3.6.11. Commence development of Upland Parks Master Plan, including community engagement and the design for Uplands Park I. (Parks, Recreation, and Libraries)
- 3.6.12. Implement the open space acquisition plan (Parks, Recreation, and Libraries)
- 3.6.13. Implement the urban forestry management plan (Parks, Recreation, and Libraries)
- 3.6.14. Implement the Parks, Recreation and Libraries signage master plan (Parks, Recreation, and Libraries)
- 3.6.15. Complete the Standley Lake Master Plan (Parks, Recreation, and Libraries)
- 3.6.16. Complete the Stafford Park expansion (Parks, Recreation, and Libraries)
- 3.6.17. Complete Center Park in Downtown (Parks, Recreation, and Libraries/Community Services)
- 3.6.18. Complete the design of South Park in Downtown (Parks, Recreation, and Libraries)
- 3.6.19. Implement improvements at Oakhurst and Bishop Square Parks (Parks, Recreation, and Libraries)
- 3.6.20. Develop the Parks, Recreation and Libraries Vision Plan implementation strategy (Parks, Recreation, and Libraries)
- 3.7. Work with relevant local governments, as well as state and federal agencies to address environmental health concerns that impact the lives and wellbeing of Westminster residents.
 - 3.7.1. Work with State Lobbyist to review proposed and passed legislation that impacts the City's operations (Chief of Staff's Office)
 - 3.7.2. Continue to work with the Rocky Mountain Metropolitan Airport (RMMA) on next steps (City Manager's Office)
 - 3.7.3. Coordinate with Federal Lobbyist for federal funding opportunities for infrastructure projects (Chief of Staff's Office)
- 3.8. Sustain the quality of the City's drinking water to protect the health and safety of residents.
 - 3.8.1. Use the Comprehensive Plan and Water Plan to guide and inform planning, development, redevelopment, and investment in the City (Public Works & Utilities/Community Services)
- 3.9. Reduce community risk and vulnerability to wildfires and their impacts through effective emergency preparedness planning and community education.
 - 3.9.1. Launch an education campaign to inform the public of emergency notification systems utilized by the City and to increase opt-in/registration into the systems. (Fire)
 - 3.9.2. Finalize policies and procedures for the utilization of community evacuation software. (Fire)

- 3.9.3. Provide indoor air purifiers to income qualified residents with respiratory issues or other health concerns to mitigate in the effects of wildfire smoke. (Community Services)
- 3.10. Increase residential access to resource efficiency and conservation programs and opportunities, including a focus on low to moderate-income residents in both single family and multifamily residences
 - 3.10.1. Provide Xcel Energy's Home Energy Squad program to residents at no cost. (Community Services)
 - 3.10.2. Partner with Energy Outreach Colorado to provide whole-home weatherization and energy efficiency retrofits to low-income residents. (Community Services)
 - 3.10.3. Support educational and awareness opportunities on building energy efficiency and electrification. (Community Services)
 - 3.10.4. Contribute to the Decarbonize DRCOG initiative to implement regional energy efficiency and electrification funding, policy, and programing efforts that benefit Westminster residents. (Community Services)



Strategic Priority 4: Economic Vitality:

Promote and support a resilient economy that attracts and retains a diversity of businesses, workers, and industries, expands living wage jobs, and diversifies the City's tax base.

- 4.1. Focus economic development and business recruitment and retention efforts in industry sectors and areas of the City with high job-creation potential.
 - 4.1.1. Continue refinement and implementation of the Redevelopment and Adaptive Reuse toolkit (Community Services)
 - 4.1.1.1. Continue to refine and improve external communications
 - 4.1.1.2. Confirm identified Priority Reinvestment Areas are still relevant
 - 4.1.1.3. Develop Evaluation Criteria for In-fill Projects
 - 4.1.1.4. Identify Financial and Regulatory Support including 100% completion on public land dedication (PLD) determination for redevelopment projects
 - 4.1.1.5. Update Site Design Requirements
 - 4.1.1.6. Provide Water and Sewer infrastructure support as needed
 - 4.1.1.7. Catalyze Redevelopment in the Station Area 75%
 - 4.1.2. Lead sustainability initiatives for commercial, residential, and government entities (Community Services)
 - 4.1.2.1. Continue to support buildings greater than 50,000 square feet to meet new state energy efficiency requirements
 - 4.1.2.2. Continue efforts to support the Resource Resilience Educational facility on water conservation, sustainability, and resilience
 - 4.1.2.3. Develop an incentive program for construction and demolition waste diversion

- 4.1.2.4. Support City utility bill savings through identifying and completing energy efficiency, renewable energy, and energy resilience opportunities at City facilities and operations
- 4.1.3. Lead Affordable Housing/workforce housing initiatives such as but not limited to the Housing LIFT program and Emergency and Essential Home Repair Program (Community Services)
 - 4.1.3.1. Identify new state resources to support affordable housing and its related infrastructure
 - 4.1.3.2. Complete expedited review process for Affordable Housing developments as required by Proposition 123
- 4.1.4. Support regional grid stability, as appropriate (Community Services/Public Works & Utilities)
- 4.1.5. Collaborate with regional and neighboring communities to align affordable housing policies and standards (Community Services/Public Works & Utilities)
- 4.1.6. Host real estate professionals and brokers for tour opportunities (Community Services)
- 4.1.7. Support the development and build out of Downtown Westminster including the office and retail sectors to support job creation in the city (Community Services)
- 4.1.8. Support the newly created Downtown Business Association (Community Services)
- 4.1.9. Develop a guide for workforce engagement opportunities for businesses (Community Services)
- 4.2. Encourage broadband service and digital access through engagement with telecommunications providers to close gaps for the underserved in service and coverage throughout the City.
 - 4.2.1. Broker relationships with private broadband and Internet service providers in hopes of creating a more competitive marketplace to make adequate Internet access more available and affordable to the community. (Information Technology)
- 4.3. Enhance multi-use zoning and business-friendly policies to encourage more business location, investment, and job creation in the City.
 - 4.3.1. Continue to educate potential developers and property owners about the importance of integration of the Comprehensive Plan and Water Plan to guide and inform planning, development, redevelopment, and investment in the City (Community Services/Public Works and Utilities)
 - 4.3.2. Encourage redevelopment of single-use, under-utilized parcels into mixed-use developments where housing and businesses are integrated, and live-work dwelling units are encouraged (Community Services)
 - 4.3.3. Perform a review of the City's business licensing process to make it easier for businesses to know they have the proper zoning, building permits, and life/safety features for their location before they are issued a business license or sales tax license, and begin to operate. (Community Services/Fire Department/Finance/Chief of Staff's Office)

- 4.3.4. Ensure the new Unified Development Code (UDC) builds upon direction in the 2040 Comprehensive Plan to provide and protect opportunities for flexible employment uses with provisions to facilitate office and industrial uses as well as provisions for adaptive reuse and redevelopment and revised nonconforming use provisions. (Community Services)
- 4.3.5. As changes to the Comprehensive Plan are considered, such as in response to private party requests and changing variables such as State legislation including Senate Bill (SB)24-174 and House Bill (HB)24-1313, perform collaborative analysis between Community Services and Public Works to ensure the Comprehensive Plan continues to align with Water Plan. (Community Services/Public Works and Utilities)
- 4.4. Diversify the City's revenue streams to increase the flexibility of available funding for City projects and programs, ensure stable tax rates, and minimize fee increases.
 - 4.4.1. Explore alternative funding strategies (all)
 - 4.4.2. Continue to pursue grants wherever possible to offset and mitigate operation spending (all)
- 4.5. Create and implement a plan to transition the City's focus from development to re-development and infill in order to spark innovation, reinvestment, economic growth, and increased regional value.
 - 4.5.1. Attend national retailer and broker forums to create a target list and recruit new, unique to the metro area and/or state entertainment destinations to Westminster (Community Services)
- 4.6. Identify and implement long-term energy sourcing to ensure energy access for the whole city, especially at Westminster Station.
 - 4.6.1. Support Xcel energy's feeder project that will bring power to the Westminster Station area so that development can continue to occur. (Community Services)
 - 4.6.2. Support the location of a new substation in the southern portion of Westminster to support continued redevelopment. (Community Services)
 - 4.6.3. Continue to manage the City's community solar garden subscriptions and track return on investment. (Community Services)
 - 4.6.4. Analyze and identify financially beneficial renewable energy sourcing options for City facilities and buildings and begin internal procurement conversations. (Community Services)
- 4.7. Enhance the City's partnerships with state and regional partners such as the Regional Transportation District (RTD) and the Colorado Department of Transportation (CDOT) to expand transit options to better connect people to life needs.
 - 4.7.1. Maintain active relationships with state and regional partners on new or ongoing funding opportunities. (Community Services)
 - 4.7.2. Transportation options for seniors are limited. While there are many funding and partnership opportunities, the City to date has not identified local funding to help develop, support and maintain these

services moving forward. Staff will work with to prioritize projects in order to provide more diverse transportation options for all residents. (Community Services)

- 4.7.3. Support and promote the location of a Downtown station as part of the Fasttracks and Front Range Passenger Rail projects. (Community Services)
- 4.7.4. Continue to support residential and City staff use of RTD services for work and personal travel. (Community Services)
- 4.7.5. Identify funding opportunities from CDOT to advance walkability and transportation infrastructure and connections in Downtown and city-wide. (Community Services)



Strategic Priority 5: Resilient Infrastructure

Maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.

- 5.1 Develop and maintain a comprehensive infrastructure and capital improvement plan that forecasts the City's needs for the next twenty years.
 - 5.1.1 Begin construction on the Drinking Water Treatment Facility (DWTF) (Public Works & Utilities)
 - 5.1.2 Begin construction on the raw water line for the Drinking Water Project (Public Works & Utilities)
 - 5.1.3 Begin construction on the finished utilities for the Drinking Water Project (Public Works & Utilities)
 - 5.1.4 Begin construction on the Wattenberg Reservoir Slope Protection and Spillway (Public Works & Utilities)
 - 5.1.5 Complete the Big Dry Creek Wastewater Treatment Facility Master Plan (Public Works & Utilities)
 - 5.1.6 Begin construction on the Municipal Court House (Public Works & Utilities)
 - 5.1.7 Begin construction on the Federal Parkway Multimodal Project (Public Works & Utilities)
 - 5.1.8 Continue to review and present a recommendation to City Council for a change to the roadway improvement fee structure (Public Works & Utilities)
 - 5.1.9 Develop complete street design criteria (Public Works & Utilities)
 - 5.1.10 Continue to construct capital improvement projects that support growth and development in Downtown Westminster and that leverage private investment (Community Services)
- 5.2 Establish a process for annual tracking and evaluation of capital projects and their progress so the City is accountable to the community for implementing and completing infrastructure improvement recommendations.
 - 5.2.1 Complete due diligence on the 18-month American Public Works Association (APWA) accreditation assessment (Public Works & Utilities)

- 5.2.2 Complete school zone and traffic calming policy (Public Works & Utilities)
- 5.2.3 Develop a school zone and traffic calming program based on the policy (Public Works & Utilities)
- 5.2.4 Revise the City's standards and specifications to reflect the school zone and traffic calming policy (Public Works & Utilities)
- 5.3 Apply an environmental impact lens to all infrastructure and capital improvement projects to protect and preserve the City's natural resources and community health.
 - 5.3.1 Evaluate processes to improve/monitor energy use by City facilities (Community Services)
 - 5.3.2 Identify processes and/or guidelines that can be applied to the City's budgeting and analysis of capital improvement projects to ensure spending and projects create environmentally, socially, and economically beneficial outcomes (Community Services/Chief of Staff's Office/Public Works & Utilities)
- 5.4 Expand the City's comprehensive asset management system to better manage the lifecycle of City assets, effectively plan for asset maintenance and replacement, and ensure needed redundancies to minimize risks and effectively serve the needs of the community.
 - 5.4.1 Create data driven visualizations that support community outreach and public education about capital projects (e.g. why projects are necessary, how the construction process will impact the community, and the beneficial reasons behind the cost and impact). (Public Works & Utilities)
- 5.5 Continually evaluate the City's water systems to understand needs and costs related to water quality and supply within the City.
 - 5.5.1 Complete the Cost of Service study (Public Works & Utilities)/Chief of Staff's Office)



Strategic Priority 6: Organizational Vitality

Develop and sustain an environment where employees and the organization are equipped and supported to deliver outstanding service to everyone in Westminster.

- 6.1. Enhance and maintain a robust employee development and training program to encourage attraction and retention, foster new ideas and innovation, provide development opportunities, and improve service delivery to the community.
 - 6.1.1. Partner with a professional consultant for the purpose of evolving the way our City presents itself in the recruitment and application process (branding, marketing, total compensation, belonging) (Human Resources)
 - 6.1.2. Expand the internship program at the City across high schools, colleges and universities (Human Resources)

- 6.1.3. Design and deliver engaging and streamlined training programs that incorporate elements to boost learning and improve training effectiveness (Human Resources)
- 6.2. Position the City as an employer of choice through a competitive wage and benefits package and defined opportunities for career development, progression, and advancement.
 - 6.2.1. Perform a comprehensive compensation, classification and benefits study with a professional consultant (Human Resources)
 - 6.2.2. Conduct actuarial study, review options and feasibility and deliver recommendations regarding a defined benefit pension plan (Pension Board)
- 6.3. Implement opportunities to improve employee wellbeing and safety and create a positive workplace culture that values and promotes healthy work-life balance.
 - 6.3.1. Incorporate annual mental well-being into annual performance assessment for first responders and provide appropriate support (Human Resources/Fire/Police Department)
 - 6.3.2. Increase employee engagement to achieve a more productive and higher performing workforce. (Human Resources)
 - 6.3.3. Continue to promote sleep-hygiene services, weight management services, and robust tobacco cessation options with the desire to impact chronic disease management (Human Resources)
 - 6.3.4. Create a Workforce Retiree designation that provides special benefits to retirees from the City who will remain engaged as retirees, and requires retirement notice and activities in the last year (or months) of employment from the City. (Human Resources)
- 6.4. Increase employee engagement to achieve a more productive and higher performing workforce
 - 6.4.1. Continue Gallup's Q12 employee engagement survey for opportunities to preserve and evolve employee well-being and engagement (Human Resources)
 - 6.4.2. Review the budget development process with City Council and Staff to identify areas of improvement for the 2026 budget process (Human Resources /Chief of Staff's Office)
 - 6.4.3. Continue to lead the Process Improvement Team and explore additional staffing resources to expand implementation (Chief of Staff's Office)
- 6.5. Sustain the City's commitment to advance diversity, equity, and inclusion in the organization's leadership, culture, and workforce so that the City's services, policies, and practices support equitable results in the community
 - 6.5.1. Implement the Strategic Plan for Justice, Equity, Diversity, Inclusion, and Belonging 2024-2029, including but not limited to defining the meaning of equitable process, vision, outcome, and strategic goals (Chief of Staff's Office)

- 6.6. Enhance opportunities for communication between City staff and elected leadership to increase the understanding of employee needs and perspectives and City Council's commitments to respond to community interests.
 - 6.6.1. Communicate with City Council during City Council meetings or study sessions, as appropriate, to increase the understanding of employee needs and commitments to community interests (all)
- 6.7. Strive for the highest standards of financial planning, forecasting, transparency, risk analysis, and innovative management to ensure the City has a sustainable fiscal future.
 - 6.7.1. Leveraging the power of artificial intelligence by procuring technology tools and applications that are AI-enabled. (Information Technology)
 - 6.7.2. Implement improvements from workforce physical security SWOT analysis on the current environment (Chief of Staff's Office)
 - 6.7.3. Review data and develop decision points for the eventual replacement of JDEdwards. (Finance)
 - 6.7.4. Staff will adopt a financially sustainable budget that is consistent with generally accepted accounting practices (GAAP) and Government Finance Officers Association (GFOA) budgeting standards in addition to routinely reviewing policies and guidelines to establish financially sustainable budgets and reserves. Annually Staff will apply for GFOA's Distinguished Budget Presentation Award, Popular Annual Financial Report Award, and Certificate of Achievement for Excellence in Financial Reporting – these awards demonstrate the City's commitment to excellence in government finance and budgeting. (Finance/Chief of Staff's Office)
 - 6.7.5. Increase the procurement acumen across the city workforce through training and development initiatives, process evolution, common understanding. Goal is to track savings to City with improved processes. (Finance)
- 6.8. Establish a robust cyber-security program to enhance data security, protect sensitive information, and reduce the risk of disruption to critical City services.
 - 6.8.1. Complete the final stages of the updated Technology Disaster Recovery Plan which includes physical and cyber threats to technology operations. (Information Technology)
 - 6.8.2. Achieve appropriate levels of the City's cyber insurance coverage and the best-value protection of the City's assets, operations, and recovery efforts in the event of a cybersecurity incident. (Information Technology)

CITY COUNCIL

Overview

The City Council is comprised of the Mayor, Mayor Pro Tem, and five City Councillors who are elected at-large and serve as the legislative and governing body of the City.

The City's Vision is Westminster is a city of beautiful, safe, well-maintained neighborhoods and destinations with a vibrant, diverse economy, rich and resilient environment, and a strong sense of community and belonging.

Budget Overview

Fund: 100 - General Fund

Dept.: 01 - City Council

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	155,063	172,046	251,950	254,350
Contractual Services	53,350	84,144	113,350	88,510
Commodities	24,675	23,325	10,650	35,740
Capital Outlay	-	-	-	-
Program Total	233,088	279,515	375,950	378,600

Strategic Plan Process and Priorities

Westminster City Council uses a strategic planning process to help achieve its long-range vision of a city that is rich in complexity, a community that is desirable as a place of residence or business.

In 2024, consultants BerryDunn facilitated a Strategic Plan retreat to review its vision for the future and the principles and priorities to achieve that vision. City Council adopted the Mission Statement, Vision Statement, Guiding Principles, and Strategic Priorities in May 2024. Each priority is further defined with specific policy objectives by City Council, and operational objectives or tasks by staff that help achieve the associated priority.

The Strategic Plan was developed to reinforce long-term planning for both operating (day-to-day operations and services) and capital (long-term investment projects such as road construction, water distribution and sewer maintenance) programs. City Council enlists staff's assistance, via the City's Leadership Team, in developing the Strategic Plan. This team approach is critical to success, as it allows staff to better understand City Council's goals and vision for the city. In turn, staff can more successfully plan City projects and budgets to achieve the shared vision.

2024 City of Westminster City Council Strategic Plan

Vision

Westminster is a city of beautiful, safe, well-maintained neighborhoods and destinations with a vibrant, diverse economy, rich and resilient environment, and a strong sense of community and belonging.

Mission

The City of Westminster provides high quality core services and fosters resilience in order to promote a safe and thriving community.

Guiding Principles

- Collaboration and Partnership: Enhance and sustain our relationships with neighboring governments and community-based partners, leveraging our collective resources for maximum impact and benefit to Westminster.
- Stewardship and Fiscal Responsibility: Responsibly manage all of the resources entrusted to our care to support the City's financial well-being and meet the needs of today without sacrificing the ability to meet the needs of the future.
- Transparency and Accountability: Engage meaningfully, transparently, and responsibly with the community to provide for all people to be heard and included in decision making thereby building trust and confidence with the community.
- Diversity, Equity, and Inclusion: Achieve equitable outcomes for the people of Westminster by providing opportunity for all voices to be heard and drawing upon community diversity in decision making.
- Innovate and Initiate: Foster a culture of continuous improvement and approach opportunities and challenges with drive, inventive thinking, and resourcefulness, resulting in a resilient and sustainable future for our City.
- Prevention and Proactivity: Solve problems at their source and focus the City's policies, practices and investments on prevention and community education and addressing root causes, leading to a better quality of life and greater prosperity for all in our community.
- Sustainability and Resiliency: Act and operate in an environmentally responsible manner and lead by modeling best practices and incorporating sustainability in every aspect of our work.

Strategic Priorities

- Strategic Priority 1: Access to Opportunity: Advance access to opportunity and prosperity for all in Westminster through diverse housing choices, increased mobility options, safe and walkable neighborhoods, and strong social networks.
- Strategic Priority 2: Community Empowerment and Engagement: Enhance the sense of community and connection in Westminster through engaging methods of communication and dialogue that improve accessibility, increase understanding, and encourage participation in civic and City life.
- Strategic Priority 3: Community Health and Safety: Invest in innovative and collaborative approaches to provide a continuum of services that preserve, promote, and protect the health, safety, and environment of Westminster.
- Strategic Priority 4: Economic Vitality: Promote and support a resilient economy that attracts and retains a diversity of businesses, workers, and industries, expands living wage jobs, and diversifies the City's tax base.
- Strategic Priority 5: Resilient Infrastructure: Maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.
- Strategic Priority 6: Organizational Vitality: Develop and sustain an environment where employees and the organization are equipped and supported to deliver outstanding service to everyone in Westminster.

CITY ATTORNEY'S OFFICE

Department Overview

The City Attorney's Office is responsible for the general legal affairs of the City. The Office provides legal representation and counsel, and prepares contracts, ordinances, and other legal documents. The City Attorney's Office also prosecutes all City Code violations.

Budget Overview

Fund: 100 - General Fund
Dept.: 03 - City Attorney's Office
Division: 120 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,222,695	2,611,792	2,715,255	2,974,797
Contractual Services	128,441	52,637	85,910	40,910
Commodities	6,155	3,529	9,400	9,505
Capital Outlay	4,370	-	-	-
Program Total	2,361,661	2,667,958	2,810,565	3,025,212

Staffing Overview

Authorized FTE	2022	2023	2024	2025
	16.8	16.8	16.8	17

- 0.8 FTE Administrative Assistant I/II was progressed to 1.0 FTE.

2025 Objectives

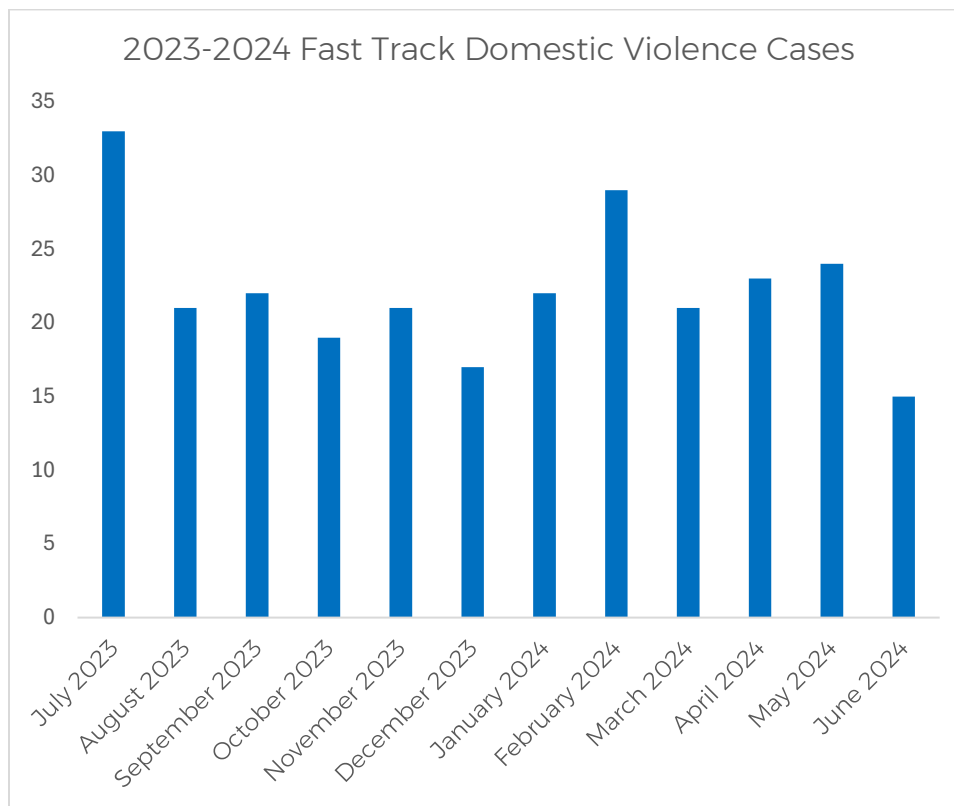
- Continue supporting the Procurement team's efforts to centralize purchasing for the City
- Support the Police Department with legislative updates, topical training, and policy changes that align with the City's and the department's mission
- Support Code Enforcement's nuisance abatement efforts
- Support Community Services' land development code updates including the Unified Development Code, redevelopment toolkit, drafting proposals addressing affordable housing for City Council consideration, economic development agreements and other legal documents, real estate management policies, and general development matters

- Support Public Works and Utilities' ongoing work related to the new water treatment facility and new municipal courthouse
- Advise staff on First Amendment Issues
- Proactively draft Municipal Code updates
- Support City's efforts to address homelessness
- Support all City departments in interpreting and implementing new State legislation, including drafting ordinances and Code amendments
- Support Information Technology regarding web accessibility issues
- Support City Clerk's Office regarding open records requests
- Support Human Resources on employment issues

2024 Accomplishments

- Supported the Wards Committee and City Manager's Office and drafted Charter amendments related to a potential Wards question for the November ballot
- Participated in and supported the City's efforts around centralized procurement and Cobblestone
- Supported City efforts to negotiate collective bargaining agreement with Fire Department employees
- Supported Police Department with training and policy revisions due to recently enacted legislation
- Supported the Westminster Economic Development Authority on multiple real estate transactions
- Supported Community Services Department on economic development agreements and a lease agreement for the Rodeo Market
- Drafted lease agreements, purchase and sale agreement and development agreement related to Community Reach Center and new municipal court building
- Updated City Council Rules and Regulations
- Provided presentation/training to new employees regarding ethics and legal responsibilities
- Advised on City's rights and obligations regarding Hyland Hills Park and Recreation District
- Convened executive sessions on eminent domain litigation, City facility security measures, sales tax litigation, police litigation, legal issues and next steps regarding nuisance abatement, potential acquisition of real property related to future transit projects and strategy related thereto, PFAS litigation, opioid litigation, and Collective Bargaining
- Developed Code amendments, as needed, including occupancy limits

Performance Snapshot



Month/Year	Cases
July 2023	33
August 2023	21
September 2023	22
October 2023	19
November 2023	21
December 2023	17
January 2024	22
February 2024	29
March 2024	21
April 2024	23
May 2024	24
June 2024	15

CITY MANAGER'S OFFICE

Overview

The City Manager's Office helps guide City Council's vision and put their policies and directives into practice. These teams also assist City Council by conducting research and preparing policy recommendations and alternatives. To help promote transparent local government, the teams provide administrative support and direction to City departments.

Budget Overview

Fund: 100 - General Fund

Dept.: 05 - City Manager's Office

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	4,749,211	4,050,507	8,659,860	2,975,163
Contractual Services	1,260,877	600,106	1,892,555	390,930
Commodities	27,693	31,366	101,540	34,500
Capital Outlay	221	3,760	78,135	31,400
Other	-	-	100,000	100,000
Program Total	6,038,002	4,685,739	10,832,090	3,531,993

Staffing Overview

	2022	2023	2024*	2025**
Authorized FTE	37.6	25.0	59.6	16.0

*City staff was reorganized with several groups of the retired General Services Department moving into the City Manager's Office

** The Chief of Staff's Office was reorganized into an independent office from the City Manager's Office for improved operational transparency. Additionally, one Deputy City Manager position was eliminated in 2025.



City Manager's Office - Administration

Overview

The Administration team is responsible for the overall administration of the City in accordance with City Council policies and direction. This section provides support to City Council with daily administrative issues and community engagement efforts, provides direction and support to major development and redevelopment activities, and assists City Council by conducting research and preparing policy recommendations and alternatives.

Budget Overview

Fund: 100 - General Fund

Dept.: 05 - City Manager's Office

Division: 50 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,689,729	2,006,805	2,094,540	1,628,761
Contractual Services	25,232	36,788	23,475	12,450
Commodities	11,793	19,901	9,500	9,500
Capital Outlay	-	36	1,400	1,400
Other	-	-	100,000	100,000
Program Total	1,726,754	2,063,530	2,228,915	1,752,111

2025 Objectives

- Through leadership by example, progressively manage the city organization, where customer service and empowerment are governing principles, and effectively communicate with internal and external audiences
- Lead decision making with the guiding principles: Collaboration and Partnership; Stewardship and Fiscal Responsibility; Transparency and Accountability; Diversity, Equity, and Inclusion; Innovate and Initiate; Prevention and Proactivity; and Sustainability and Resiliency
- Boost community engagement through informative, accessible, and empowering methods of communication
- Develop and sustain an environment where employees and the organization are equipped and supported to deliver outstanding service to everyone in Westminster
- Implement opportunities to improve employee wellbeing and create a positive workplace culture that values and promotes healthy work-life balance
- Increase employee engagement to achieve a more productive workforce
- Sustain the City's commitment to advance diversity, equity, and inclusion in the organization's leadership, culture, and workforce so that the City's services, policies, and practices support equitable results in the community
- Enhance opportunities for communication between City staff and elected leadership to increase the understanding of employee needs and perspectives and City Council's commitments to respond to community interests

2024 Accomplishments

- Supported and promoted the revised vision of the City Council
- Continued to research, review, and make thoughtful policy recommendations to City Council
- Continued to investigate and implement practices to provide the most timely and effective communications with City Council, community stakeholders, and staff
- Continued to pursue diversity, equity, and inclusivity initiatives throughout the workforce and in the community
- Continued to implement practices to provide the most timely and effective communications with City Council, residents, and staff

City Manager's Office - Communications

Division Overview

The Communications Division ensures residents and staff are informed and aware of the city's core services and engaged in city initiatives through a variety of communications channels including media outreach, the city's website, social media, newsletters, and print publications and other outreach materials. Communications also supports City Council's community priorities, manages the biennial Community Survey as well as lead the city's community engagement work for large infrastructure and roadway improvement projects.

Budget Overview

Fund: 100 - General Fund

Dept.: 05 - City Manager's Office

Division: 387 - Communications

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,261,302	1,085,559	1,287,900	1,346,402
Contractual Services	920,364	236,997	308,480	378,480
Commodities	13,386	9,250	25,000	25,000
Capital Outlay	221	3,724	25,000	30,000
Program Total	3,195,273	1,335,530	1,646,380	1,779,882

2025 Objectives

- Launch a new city website that easier to navigate and prioritizes residents needs
- Launch a revamped Access Westminster that is easier to use with a publicly available knowledge base
- Launch the first-ever engagement portal for the city that will serve as a one-stop shop for residents to learn and engage city priorities and initiatives
- Launch a new staff-facing intranet
- After the launch of the website, engagement portal and Access Westminster, Communications will use 2025 to set new baselines for digital engagement data
- Continue to invest and improve our community engagement strategy and program
- Continue to invest and improve our digital content strategy with a focus on growing our library of short-form, TikTok style, videos and longer form films
- Develop a larger set of educational content centered around explainer videos

2024 Accomplishments

- Communications Staff was awarded three Blue Pencil and Gold Screen Awards for the Westy Magazine, 2023 Water Quality Report, and Photography, respectively, by the National Association of Government Communicators. Over the past two years, Communications has won seven national communications awards for our efforts to inform, engage, and excite residents about our community
- Developed formal systems and processes for community engagement to help strengthen City staff's capacity to engage the community
- Developed formal systems and processes to ensure strong community engagement and awareness of the water treatment facility and the municipal court
- Expanded communication and storytelling through written, visual, and video content
- Increased transparency and access to information by formalizing Access Westminster's governance structure and reporting protocols
- Continued to develop and expand opportunities for City Council engagement with the community
- Developed new strategies and tools for improving connectivity between Westminster's diverse neighborhoods
- Continued growth of the City's social media engagement by more than 10% and continued to be a leader in the governmental digital engagement space
- Improved the user experience of the City Council's livestreamed meetings and town halls
- Expanded internal communication with staff livestreams and notifications, and created new channels to highlight staff accomplishments
- Produced four high-quality Westy Connection Magazines and delivered over 250,000 copies to Westminster residents and businesses

Performance Snapshot

New for 2025: Grow digital engagement by %10 over 2024.

Impressions	2.2M
Engagements	115K
Followers	25K

CHIEF OF STAFF'S OFFICE

The Chief of Staff's Office supports, assists, and advises the City Manager. The Chief of Staff synchronizes, integrates, and directs cross-departmental initiatives, efforts, and activities within the organization. The Chief of Staff provides professional assistance, expertise, and recommendations to department directors, Deputy City Managers, and the City Manager. The Chief of Staff performs highly responsible administrative work covering a broad range of municipal systems, services, and programs, in addition to daily supervision of the Municipal Court Division, the City Clerk's Office, the City Hall Operations Office, the City's diversity, equity, and inclusion initiatives, and the Policy & Budget Office. The Chief of Staff integrates the Strategic Plan, the Capital Plan, the Staff Work Plan, and the City Budget to ensure unity of effort and fiscal discipline across the organization.

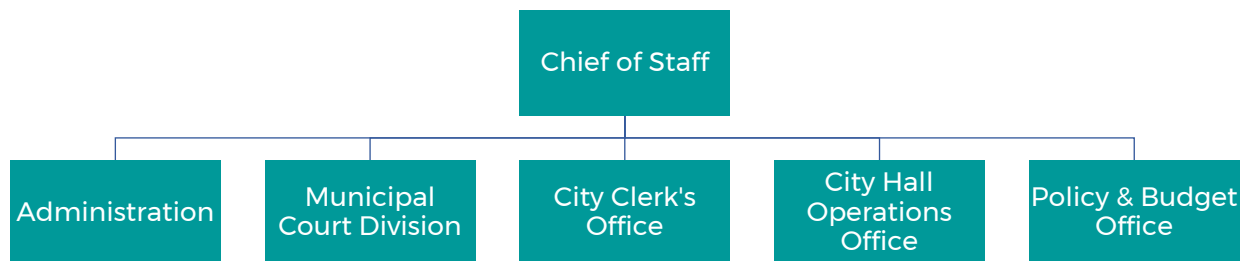
Dept.: 12 - Chief of Staff Office

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	6,276,202
Contractual Services	-	-	-	2,692,217
Commodities	-	-	-	114,275
Capital Outlay	-	-	-	1,000
Program Total	-	-	-	9,083,694

Authorized FTE	2022	2023	2024	2025
	0.0	0.0	0.0	43.6

The 2025 FTE includes the new 1.0FTE for the Diversity and Inclusion Administrator.

City staff was reorganized with several groups of the retired General Services Department moving into the City Manager's Office (this number captures the Chief of Staff's FTEs as they were within the City Manager's Office in 2024) The Chief of Staff's Office was reorganized into an independent office from the City Manager's Office for improved operational transparency.



Chief of Staff - City Clerk's Office

Office Overview

The City Clerk's Office serves as administrative support to the City Council and facilitates the compilation and publication of agendas and packets for all City Council meetings and study sessions. It ensures that all enacted legislation is maintained and updated in the municipal code. The Clerk's Office administers City elections and liquor licensing and maintains all official records. The Office also serves as the facilitator for most open records requests. Additionally, it assists City Council appointments to Boards and Commissions and serves as liaison to the Election Commission and Special Permit and License Board.

Budget Overview

Fund: 100 - General Fund
Dept.: 12 - Chief of Staff Office
Division: 070 - City Clerk's Office

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	1,032,628
Contractual Services	-	-	-	436,480
Commodities	-	-	-	4,500
Capital Outlay	-	-	-	-
Program Total	-	-	-	1,473,608

2025 Objectives

- Update the City of Westminster records retention schedule
- Evaluate Boards and Commissions software system
- Streamline/improve Boards and Commissions ongoing recruitment process
- Conduct Boards and Commissions volunteer and staff liaison onboardings
- Develop additional support tools for the agenda management software
- Begin Master Municipal Certification process
- Reevaluate Civic Academy
- Take next steps to implementing a new system of Wards in the City
- Improve the agenda process
- Improve the City Council meeting experience

2024 Accomplishments

- 4,056 records (contracts, affidavits, grants, etc.) were processed electronically through DocuSign April 2023 through April 2024 with an average completion of 5.7 days; saving 14,423 pounds of carbon emissions, 18,093 gallons of water, 6,144 pounds of wood, and 988 pounds of waste
- 270,876 new documents created or modified in Laserfiche
- The grant process was automated with Laserfiche Forms and Workflow
- Processed approximately 3,583 licenses applications (1,379 new business license applications and 2,202 business license renewal requests), issued 286 new commercial business licenses, 1,000 sales tax-only licenses; 93 new home occupation business licenses, and 2 new amusement machine license
- Processed and maintained 240 liquor licenses
- Fully implemented a new agenda management software
- Implemented a new Boards and Commissions recruiting process and conducted a new Boards and Commissions onboarding
- Coordinated elections with Adams and Jefferson Counties
- A staff member completed Certified Municipal Clerk certification

Chief of Staff - City Hall Operations

Office Overview

The City Hall Operations Office houses the City's environmental compliance program, facilities security program, print shop, messenger, community assistant, and passport acceptance services. This function also leads various citywide projects and coordinates the department budget and strategic planning initiatives that are consistent with the City's mission, vision and strategic objectives.

Budget Overview

Fund: 100 - General Fund
Dept.: 12 - Chief of Staff Office
Division: 140 - City Hall Ops

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	973,770
Contractual Services	-	-	-	750,890
Commodities	-	-	-	71,835
Capital Outlay	-	-	-	-
Program Total	-	-	-	1,796,495

2025 Objectives

- Improve efforts at data-driven decision making
- Develop key metrics to gauge performance
- Identify opportunities to improve culture, including succession planning, efforts to address diversity, equity and inclusion, and pipelining future talent
- Provide opportunities for employees at all levels to provide feedback and input on operations and decisions
- Continue to evaluate overall budget requests with program goals
- Improve communication to be more purposeful, strategic, and consistent
- Continue to add workgroups to the City's Environmental Management System
- Carry out facility assessments according to a tiered schedule to ensure adherence to Federal and State environmental compliance regulations
- Ensure all City facilities are compliant with safety data sheet binders and chemical inventories
- Continue to drive environmental compliance efforts and awareness through the Environmental Compliance steering committee
- Continue to answer resident questions on recycling and disposal within two business days
- Train 100% of applicable staff on Spill Prevention and Hazard Communication
- Continue to train and coach employees on standard response protocol, de-

escalation techniques, and threat assessment

- Conduct lockdown drills in numerous City facilities
- Conduct annual facilities security assessment according to schedule
- Begin efforts to select new security camera, card access and building notification systems
- Continue to fulfill most print jobs in-house
- Continue to provide convenient and timely messenger service and coordinate the facility flag replacement program
- Accept at least 100 passport applications each month

2024 Accomplishments

- Opened a centralized recycling facility for Westminster residents that also offers hard to recycle and reuse opportunities
- Closed the former community recycling drop-off sites that experienced ongoing issues with contamination, illegal dumping, excess capacity and safety
- Began offering a “waste wizard” feature on the City website to help residents find recycling services for a wide variety of items
- Implemented a centralized tracking system for safety data sheets
- Completed environmental compliance facility assessments according to schedule
- Introduced new employees to environmental compliance and facilities security during onboarding
- Performed a security assessment in every City facility to identify and implement security enhancements
- Trained and coached employees and workgroups on safety and security, including standard response protocol, verbal de-escalation, and threat assessment
- Partnered with Information Technology staff to build a more comprehensive threat assessment tool
- Conducted two lockdown drills at City Hall to familiarize employees with protocols during a true building lockdown
- Formed a citywide camera stakeholder group to improve security camera system
- Continued efforts to review the City’s card access system, identify gaps, and make improvements, as well as train additional staff on the system
- Implemented a new visitor management policy in City Hall

Performance Snapshot

Environmental Compliance Training

	Goal	2023 Actual	2024 Projected	2025 Goal
Spill Prevention and HAZCOM Training	100%	100%	100%	100%

Federal and state regulations mandate annual spill prevention training for facilities requiring a Spill Prevention Control and Countermeasure Plan. Metrics are tracked annually.

Colorado Intergovernmental Risk Sharing Agency (CIRSA) requires Hazard Communication (HAZCOM) training every two years for any staff who handle hazardous materials in the workplace. Metrics are tracked during when training occurs.

Chief of Staff - Municipal Court

Division Overview

The Municipal Court Division adjudicates criminal, ordinance, traffic, and parking violations. The Court also monitors defendants' compliance with sentences, including community service, diversion programs, delayed jail check-ins, in-home detention, payment plans, and various counseling programs. The Court provides alternatives in sentencing, such as probation, community service, and counseling.

Budget Overview

Fund: 100 - General Fund
Dept.: 12 - Chief of Staff Office
Division: 130 - Municipal Court

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	2,618,119
Contractual Services	-	-	-	1,228,932
Commodities	-	-	-	30,940
Capital Outlay	-	-	-	-
Program Total	-	-	-	3,877,991

2025 Objectives

- Continue to actively seek opportunities for improvement to enhance effective service delivery
- Continue to engage in communication and partnership with other City departments, municipal courts throughout the state, and key justice partners
- Embrace the use of available technology to enhance and streamline delivery of service and continue to provide an option to operate virtually for appropriate cases
- Continue to implement improvements in the case management system that will move the Court toward a paperless system
- Ensure continued compliance with all requirements in domestic violence cases in response to House Bill (HB) 23-1222
- Assess current technology used for virtual hearings and make improvements and a potential shift as recommended
- Continue quarterly meetings with partners and stakeholders who serve the Municipal Court
- Explore additional services that the Wellness Court Navigator can provide to serve specific populations of need coming to the Court
- Recognize, support, and implement citywide efforts toward Diversity, Equity & Inclusion

- Continued involvement in the design, development, and construction of the replacement courthouse project
- Expand the number of documents offered in English and Spanish

2024 Accomplishments

- Continue to hold Saturday Court (held virtually) to comply with legislative mandates; this included additional cross training of clerks to handle the docket and sentencing, as well as partnering with Adams and Jefferson County jails to virtually see in-custody defendants
- Continued to work with the Adams County and Jefferson County jails to conduct video appearances, reducing safety risks and costs associated with inmate transportation
- Completed electronic citation import in cooperation with the Police Department and trained staff on the process
- The Presiding Judge testified at the State Capitol in support of the City's position on proposed legislation
- The Court implemented the process and procedures for new Vehicle Closure Ordinance
- Implemented Westminster Police Department officer-issued personal recognizance bonds for qualifying cases to address outstanding warrants for low-level offenses and facilitate increased compliance with court dates
- Established Conditional Amendment process for traffic pleas/sentencing
- Met the increased need for Spanish Interpreter services by adding an additional docket each month, and created and staffed a third (virtual) courtroom for the in-custody docket that afternoon
- Probation continued the Rehabilitation Assistance and Support Program, a voucher system to assist clients in meeting the requirements of their court sentence
- The Court provided incentives and support to Wellness Court participants
- Continued the Wellness Court as an alternative sentencing option and expanded participation in this program
- Worked cooperatively with the Office of Alternative Defense Council (OADC) to expand the number of public defenders utilized to increase availability to the Court and clients appointed
- Established a paperless procedure for the review and processing motions filed with the Court
- Established weekly continuous improvement meetings with the Deputy Court Clerk team
- Established a monthly digest to communicate and reiterate critical information to court and probation staff and judges
- Established Conditional Amendment process for pleas/sentencing
- Continued to satisfy requirements for the First Appearance Grant for receiving funding from the Department of Local Affairs (DOLA)
- Probation created an online intake form to streamline the intake process for customers
- Continued design and development for the replacement Municipal Court

project

- Partnered with the Police Department to expand warrant extradition to statewide on domestic violence cases and expand the extradition of non-domestic violence cases
- Secured and extended additional funding for Defense Counsel First Appearance Grant
- Probation began scoring the ODARA interviews for all domestic violence cases and the information is made available for the Prosecution and Defense to present at initial bond argument

Performance Snapshot

Court Clearance Rate

Goal	2022 Actual	2023 Actual	2024 Projected	2025 Goal
100%	151%	122%	128%	100%

Court clearance rate measures whether the Court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Court aspires to a clearance rate of 100% or higher.

Successful Completion of Probation

Goal	2022 Actual	2023 Actual	2024 Projected	2025 Goal
60%	56%	61%	60%	60%

Successful Completion of Probation measures the number of probation cases that close with all conditions and requirements being met. This reflects that the individual is compliant with the orders of the Court and remains law abiding throughout the term of probation. This is important to determine the success of clients while on probation.

Note: Successful completion does not include cases that are sentenced to an In-Home Detention sentence as a sanction for a Probation Revocation and are placed on probation to complete that sentence and do so successfully.

Chief of Staff - Policy and Budget

Office Overview

The Policy and Budget Office oversees and coordinates the City's budget processes, legislative efforts, as well as long-term strategic and financial planning. The office also supports the development and implementation of City policies and programs, facilitates the strategic planning process, and advises City Council on financial and legislative issues.

Budget Overview

Fund: 100 - General Fund
Dept.: 12 - Chief of Staff Office
Division: 080 - Policy & Budget

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	1,039,018
Contractual Services	-	-	-	174,235
Commodities	-	-	-	5,000
Capital Outlay	-	-	-	1,000
Program Total	-	-	-	1,219,253

2025 Objectives

- Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation and Popular Annual Financial Reporting Awards
- Successfully advocate on behalf of the City at the State and Federal levels
- Continue advocacy at the Federal level for infrastructure and programmatic funds and grants
- Explore alternative funding and revenue strategies for City projects and programs
- Develop an online monitoring tool to showcase the City's Strategic Plan implementation

2024 Accomplishments

- Received the Distinguished Budget Presentation Award from GFOA
- During the 2024 State Legislative session, Staff and the City contract lobbyist actively tracked 158 of the 778 bills and resolutions introduced, and City Council took positions on 16 bills
- Participated in 25+ boards/teams/committees, both internal and external
- Supported the collective bargaining process with the local City chapters of Fraternal Order of Police and the International Association of Fire Fighters

- Facilitated the grant process administered by the Human Services Board (HSB)
- Put forth multiple infrastructure projects for consideration in the Federal appropriations process
- Implemented OpenGov, a new budget and financial transparency software
- Completed a review of the City's roadway improvement fee and recommended a new fee structure

Performance Snapshot

	2022	2022	2024	2025 Goal
Obtain GFOA Budget Award	Yes	Yes	Yes	Will apply
Receive the GFOA Popular Annual Financial Report Award	Did not apply	Yes (1 st time applying & received the award)	Applied	Will apply

Annually apply for GFOA's Distinguished Budget Presentation Award, Popular Annual Financial Report Award to demonstrate the City's commitment to excellence in government finance and budgeting.

COMMUNITY SERVICES

Department Overview

The Community Services Department is comprised of six divisions: Administration, Economic Development, Planning, Building, Community Preservation, and Real Estate Development and Sustainability. The department has the responsibility to plan, promote, and sustain an attractive and high-quality living and working environment by facilitating appropriate land use and public investment decisions ensuring that the community is developed in a safe, aesthetically pleasing and maintainable manner. The department offers a wide spectrum of services related to the built environment and continuous private investment in the community. Attracting and retaining businesses, small business support, affordable housing, long-range and current planning, site plan review, building plan review and inspection, code enforcement, rental housing inspection and licensing, parking management, real estate services, management of city-owned property, and sustainability initiatives are core functions of the department. Major Focus Areas for the department include Downtown Westminster, Westminster Station, Historic Westminster, North Huron and the Promenade Areas. The department serves as key Staff to the Planning Commission, Westminster Economic Development Authority (WEDA) and Westminster Housing Authority (WHA).

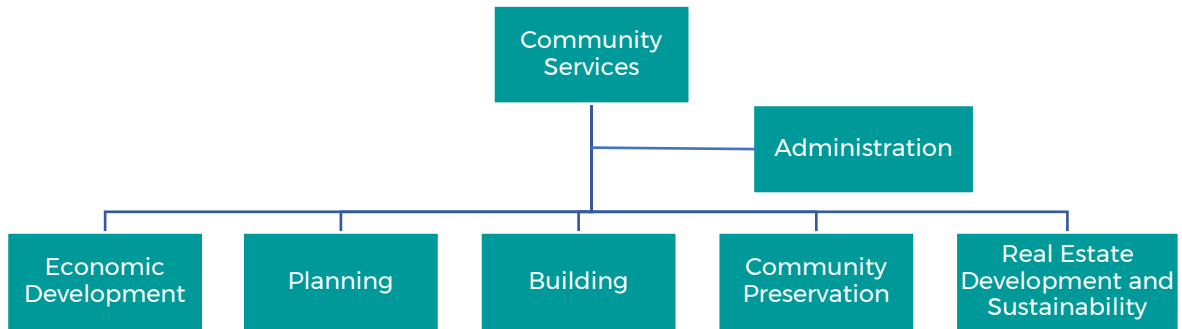
Budget Overview

Dept.: 30 - Community Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	10,123,531	11,366,885	9,339,940	9,895,140
Contractual Services	2,486,718	1,969,475	1,809,706	1,994,780
Commodities	59,174	67,036	71,913	73,950
Capital Outlay	54,902	15,036	8,000	8,000
Other	-	-	100,000	-
Program Total	12,724,325	13,418,432	11,329,559	11,971,870

Staffing Overview

	2022	2023	2024	2025
Authorized FTE	88.6	91	71	71



Community Services – Administration

Division Overview

The Administration Division collaborates across departments, provides organizational leadership, charts future strategy, and supports the day-to-day activities of the department's divisions. The division also leads redevelopment activities, marketing, developer recruitment, contract negotiations, project management, and vision alignment.

Budget Overview

Fund: 100 - General Fund
Dept.: 30 - Community Services
Division: 050 - Admin

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	680,426	707,727	1,042,250	530,885
Contractual Services	33,176	42,938	56,060	52,740
Commodities	12,368	10,245	12,700	15,000
Capital Outlay	1,758	1,814	3,000	3,000
Program Total	727,728	762,724	1,114,010	601,625

2025 Objectives

Leadership:

- Update and formalize a strategic plan for the Community Services Department that includes detailed economic strategies and goals around business, people, and place
- Develop streamlined business licensing process in partnership with the City Clerk and Finance department
- Promote citywide and external training and events, encouraging the acquisition of additional skills and talents
- Support the completion and implementation of major projects in the department including the Unified Development Code, Redevelopment Toolkit and Affordable Housing strategies
- Continue to support cross-functionality in the newly merged Community Services Department through team-building activities and check-ins with managers and Community Services Transition Team

Budget:

- Leverage and evaluate outsourced resources and internal abilities for cost savings and maintain a strong sense of fiscal responsibility and sustainable approach in

management of departmental resources

Marketing:

- Ensure business cards, signage, and other communications are updated with the new Community Services department and division names
- Refresh photography, promotional collateral, and website contents across the entire department
- Continue collaborating with Communications to rework all the Community Services web pages

2024 Accomplishments

Leadership:

- Led the department successfully through the Economic Development and Community Development merger to become Community Service and completed several space-moves in City Hall
- Provided guidance and support for several significant and contentious development proposals to balance community and private property interests
- Continued to support City policy priorities regionally with multimodal transportation advocacy
- Supported key achievements listed in other division budget pages
- Implemented a Community Services Department (CSD) newsletter, "CSD in Review", to help keep Staff informed and encourage comradery
- Completed the Clifton-strengths assessments department-wide and shared team grids

Marketing:

- Assisted and promoted to City Council and Staff local events such as ribbon-cuttings, the State of the City, Westminster Chamber Annual Awards Gala, and the State of the Region Summit
- Produced new marketing sheets and brochures for Downtown Westminster
- Produced the 2024 City Economic Profile

Performance Snapshot

	Inspections Conducted (all disciplines)	Permits Issued	Projects Approved	Code Compliance Cases
2022	18,282	7,124	115	1,707
2023	13,574	5,199	86	2,102

Community Services - Economic Development Division

Overview

The Economic Development Division focuses on the attraction and retention of primary businesses as well as supporting existing small businesses to create a resilient local economy. The Division cultivates strong relationships with the business community and provides technical support and resources. It also develops retail strategies in alignment with strategic objectives and community vision with a solid understanding of market trends and supports adaptive reuse and redevelopment. The Division is also responsible for developing and preserving affordable housing, administering the Community Development Block Grant (CDBG) and Emergency Essential Home Repair (EEHR) Programs. It also oversees and implements Historic Westminster revitalization and redevelopment efforts.

Budget Overview

Fund: 100 - General Fund
 30 - Community
Dept.: Services
 320 - Economic
Division: Development

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	1,025,031
Contractual Services	-	-	-	545,762
Commodities	-	-	-	5,000
Other	-	-	-	-
Program Total	-	-	-	1,575,793

2025 Objectives

Attraction & Retention:

- Further business recruitment efforts to strengthen and diversify the local economy, as well as support development and job creation
- Continue retention and expansion efforts of local businesses, entrepreneurs, and small business start-ups to enhance the local economy
- Continue to implement the retail strategic plan's recommendations
- Continue to collaborate and support the implementation of the redevelopment and adaptive re-use toolkit

Small Business:

- Provide ongoing assistance and advocacy for local small businesses and develop new initiatives to support businesses

- Maintain and increase funding for Small Business Programs
- Maintain ongoing communication with regards to resources and opportunities

Historic Westminster:

- Encourage ongoing revitalization and redevelopment in Harris Park
- Move forward with approvals for the adaptive re-use of Rodeo Market Building as a restaurant
- Continue efforts to activate 73rd Avenue and Lowell Boulevard for a community space

Marketing:

- Develop and refresh promotional collateral and website contents
- Market Westminster to businesses, investors, developers, housing partners, and in-demand workforce

Affordable Housing:

- Implement the Housing Needs Assessment
- Provide additional housing preservation grants
- Implement State Legislation around Affordable Housing

CDBG:

- Create the new Consolidated Plan for 2025-2029
- Continue to adhere to HUD reporting and requirements
- Continue to provide resources for residents through EEHR program
- Continue to provide grant assistance through the CDBG program for the Housing LIFT Program to provide rehabilitation/ to preserve affordable housing units within the City of Westminster

2024 Accomplishments

Attraction and Retention

- Conducted 20 retention visits, provided advocacy and technical assistance to over 150 businesses, and conducted 166 “Biz Walks” Year to Date (YTD)
- Created 60 new jobs and retained 50 jobs through technical and financial assistance and supported four primary businesses. (Trisalus, DISA, Wonderlich Malec, ERG Aerospace)
- Provided services to 30 prospective primary businesses and small businesses
- Created and maintained relationships with real estate professionals and brokers
- Continued facilitation for Foster’s Farm, now Novera, business improvement district (BID) and development
- Supported the creation and implementation of the Redevelopment and Adaptive Re-Use Toolkit
- Continued to connect businesses to workforce resources as needed

- Continued organizational partnerships and contracts to include Westminster Chamber of Commerce, Adams County – Regional Economic Partnership (AC-REP), Jefferson County Economic Development Corporation (JeffCo EDC), Metro Denver Economic Development Corporation (MDEDC), and Small Business Development Center (SBDC)

Small Business

- Administered and Marketed:
 - 34 Capital Improvement Grant applications, which will award nearly \$100,000 to Westminster small businesses, leveraging \$2.9 million in private investment and supporting over 430 jobs
 - Three Façade Improvement Grant applications, which will award over \$7,200 to Westminster small businesses, leveraging over \$14,500 in private investment
 - 18 Small Business Scholarship applications, which will award over \$8,400 to Westminster small businesses, leveraging over \$19,700 in private investment
 - Four Job Training Incentive Grant (JTIG) applications, which will award over \$19,300 to Westminster small businesses, leveraging over \$94,000 in private investment and the creation of ten new jobs
 - One Westminster Station Area Grant application, which awarded \$30,000 to a Westminster small business, leveraging over \$149,200 in private investment
- Completed biannual business survey
- Organized and sponsored the Business Appreciation Awards luncheon and Business Appreciation Month, recognizing the contributions made by local businesses to the local economy

Historic Westminster:

- Provided on-going technical assistance to Harris Park businesses
- Supported the 72nd Corridor study by conducting business outreach and communication and funding
- Partnered with Growing Home to address food access
- Secured a restaurant prospect for Rodeo Market Building and successfully negotiated a lease to present to City Council for approval
- Began work on 73rd and Lowell to create community event space

Marketing:

- Produced the 2024 City Economic Profile.
- Completed business and communication outreach by sending 9 eblasts to over 35,000 recipients, 15 social media posts, and 2 printed newsletters YTD
- Developed and shared content for websites and digital & print publications for the Westminster Chamber, the SBDC, SAGE Business Sustainability program, the Police Department (PD), Parks, Recreation and Libraries (PRL), and Downtown Westminster

Affordable Housing:

- Provided \$1 million in funding to support the Housing Lift program which preserved 120 affordable housing units. Have additional projects in this pipeline with a budget of \$1.4 million which will go to support the preservation of 282 affordable housing units

- Provided financial and technical assistance to the Overlook at the Uplands, which will create 247 affordable housing units
- Assigned the Private Activity Bonds (PAB) allocation to Maiker Housing to support the development of 70 affordable housing units at the Uplands development

CDBG

- Completed 2024 Annual Action Plan
- Administered the Emergency & Essential Home Repair Program, and YTD, supported 16 income eligible households by providing \$80,000 in grant funds

Performance Snapshot

Performance Measures	2022 Actuals	2023 Actuals	2024 Projected	2025 Goals
# of businesses provided with technical assistance & outreach	609	656	500	550
# and dollar amount of all small business grant & scholarship programs	67 \$245,402	67 \$240,800	63 \$172,000	65 \$225,000
# of emergency & essential home repair grants	23 \$90,004	16 \$66,000	15 \$65,000	15 \$65,000

Community Services – Planning Division

Overview

The Planning Division coordinates proposed Comprehensive Plan, zoning and rezoning applications, and land development and redevelopment activities. It also facilitates special projects like specific area plans and other long-term land use planning activities.

Budget Overview

Fund: 100 - General Fund
Dept.: 30 - Community Services
Division: 360 - Planning

	Actual	Actual	Budget	Budget
Expenditure Category	FY 2022	FY 2023	FY 2024	FY 2025
Personnel	1,455,937	1,443,545	1,560,050	1,956,278
Contractual Services	45,709	100,886	88,560	135,270
Commodities	4,929	3,734	4,000	1,500
Other	-	-	-	-
Program Total	1,506,575	1,548,165	1,652,610	2,093,048

2025 Objectives

- Continue implementing Federal Boulevard Multimodal Study, including microtransit services for first and final mile connections
- Support Transportation & Mobility Plan implementation strategies
- Continue implementing the recently adopted 2040 Comprehensive Plan Update to guide future land uses for the City, including refinement of development review workflow to match Comprehensive Plan priorities
- Complete a public review draft of the Unified Development incorporating changes to state law and facilitate recommendations of the 2024 Housing Needs Assessment and the Redevelopment and Adaptive Reuse Toolkit
- Adopt updates to the City's Landscape Regulations/Code
- Develop strategies for implementing House Bill (HB) 24-1152, HB24-1313, and SB24-174 to include updates to the Comprehensive Plan, parking requirements, and rezoning
- Continue assisting homeowner associations with water conserving landscape projects and establish standard templates for landscape designs to assist residents with such endeavors. Initiate annexation studies of specific geographic areas based on an updated Comprehensive Plan
- Continue to coordinate regional planning activities with the Denver Regional Council of Governments (DRCOG), North Area Transportation Alliance, Regional Transportation District (RTD), Adams County, and Jefferson County
- Initiate zoning map changes to implement requirements of HB24-1313

2024 Accomplishments

- Continued work on significant long-range planning efforts including the development of a Unified Development Code (with design standards)
- Implemented the City Council Concept Plan Review process
- Prepared draft Accessory Dwelling Unit ordinance for City Council consideration
- Completed first draft of the Unified Development Code (UDC) as an implementation component of the Comprehensive Plan and identified expansions to the scope of work necessary due to legislation passed by the State of Colorado in May 2024
- Continued advocating for completion of the B Line through Westminster via RTD's Northwest Peak Rail project and Front Range Passenger Rail
- Centralized a community resource for landscape and water conversation efforts through a new Landscape and Conservation Planner
- Continued coordinating a high-quality, efficient development review process
- Approved Preliminary Development Plans (PDPs) and/or Official Development Plans (ODPs) for employment development including at Foster Farm (Novera), Tri-State (Acadia Health), and Orchard Lakes
- Facilitated review of affordable housing projects by Maiker (70 units) and St. Charlestown (247 units) meeting the City's Proposition 123 commitment
- Managed the first two phases of the PRL Vision Plan and staffed community engagement events in the first half of 2024
- Facilitated interdepartmental coordination for the entitlement of major development projects in Focus Areas as well as Citywide

Performance Snapshot

Projects Approved (Major and Minor Official Development Plans)

<i>Year</i>	<i>Number</i>
2018	83
2019	66
2020	79
2021	80
2022	115
2023	86
2024 (projected)	64
2025 (goal)	70

Community Services– Building Division

Overview

The Building Division issues permits for all building construction projects. Examines construction plans for compliance with building, plumbing, mechanical, and electrical codes. Conducts field inspections of all aspects of building construction.

Budget Overview

Fund: 100 - General Fund
Dept.: 30 - Community Services
Division: 370 - Building

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,082,266	2,270,000	1,702,460	2,262,567
Contractual Services	64,845	78,599	109,527	109,021
Commodities	5,574	9,417	10,613	14,350
Other	-	-	-	-
Program Total	2,152,685	2,358,016	1,822,600	2,385,938

2025 Objectives

- Refine standard operating procedures (SOPs) for building front office and Plans Examiners
- Maintain improved turn-around time for commercial and residential construction plan reviews
- Stay current with roof inspections
- Refine standard operational procedures for field inspections
- Review the established schedule of fixed fee building permits to determine if the fees are appropriate for the cost of the services provided

2024 Accomplishments

- Maintained turn-around time with plan review within established standards
- Partnered with applicants on significant projects such as the Downtown projects, including the Aspire and Westminster Row projects, Avalon Bay at the Promenade, and Westglenn Apartments to achieve desirable outcomes for all parties
- Completed six years of fully electronic permit and inspection processes
- Processed close to 5,200 building permits

Performance Snapshot

Building Permits Processed

<i>Year</i>	<i>Number</i>
2018	7,671
2019	8,444
2020	6,389
2021	7,027
2022	6,572
2023	5,551*
2024 (projected)	4,851
2025 (goal)	5,500

*Right of Way (ROW) included January – July

Community Services– Community Preservation Division

Overview

The Community Preservation Division promotes neighborhood sustainability and code compliance through a Property Standards Unit, Parking Management Unit, and a Zoning Unit. The Units oversee the City's fully electronic permitting/project management system and records management, as well as provide ODP inspection and compliance services. Community Preservation administers a Rental Property Maintenance Program to ensure life safety and sustainability of multi-family properties, as well as a Short-Term Rental Licensing and Compliance Program. This division operates and maintains two public parking garages and seven public parking lots.

Budget Overview

Fund: 100 - General Fund
Dept.: 30 - Community Services
Division: 400 - Community Preservation

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,343,724	1,968,131	2,364,950	2,246,687
Contractual Services	551,249	312,711	402,380	398,580
Commodities	7,067	2,777	4,600	8,600
Other	-	-	-	-
Program Total	1,902,040	2,283,619	2,771,930	2,653,867

Fund: 270 - Parking Fund
Dept.: 30 - Community Development
Division: 400 - Parking Management

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	\$387,250	\$494,397
Contractual Services	-	-	379,129	387,599
Commodities	-	-	24,000	26,000
Other	-	-	5,000	5,000
Program Total	-	-	795,379	912,996

2025 Objectives

- Achieve a 90% compliance rate on all code enforcement cases
- Maintain a 50% rate of officer-initiated property standards case
- Improve coordination and compliance efforts with business licensing

- Engage stakeholders to update the Rental Property Maintenance Code to ensure a sustainable and equitable program into the future
- Continue partnership efforts with Adams County for graffiti removal
- Increase compliance efforts under the short-term rental licensing program
- Enhance permit archiving and best practices for records management
- Maintain proactive parking management efforts to promote quality of life in neighborhoods and proper maintenance of parking structures and surface lots

2024 Accomplishments

- Achieved a 92% compliance rate on 2,102 active property standards cases
- Gained compliance on 2,887 parking violations and achieved 50% revenue recovery for parking management operations
- Successfully re-tooled and re-initiated the systematic Rental Property Maintenance Inspection Program, including 326 properties with over 12,000 units
- Created, enhanced, and executed software and standard operating procedures to support the Rental Housing Team
- Executed an Intergovernmental Agreement with Adams County and initiated graffiti removal activities in shared corridors
- Led interdisciplinary enforcement efforts with multiple departments and coordinated multiple high-profile cases, including hoarding and business licensing violations
- Conducted 53 abatements on chronic compliance properties and levied 34 liens
- Achieved a successful Judicial Order on foreclosure proceedings in Adams County District Court and obtained ownership of a challenged residential property
- Licensed 136 short-term rental properties and managed compliance
- Obtained successful Judicial Orders in Westminster Municipal Court on two high-profile residential nuisance cases and conducted abatement activities
- Managed millions of dollars of surety bonds and conducted 429 Official Development Plan inspections

Performance Snapshot

Case Management Statistics

Type	2022	2023	2024 (projected)	2025 (goal)
Total Code Cases	1704	2,102	2,653	2,153
Officer-Initiated (proactive) cases	34%	42%	55%	44%
Compliant-based Cases	66%	58%	45%	56%

Community Services – Real Estate Development and Sustainability Division

Overview

The Real Estate Development and Sustainability Division focuses on development and redevelopment strategies across the city. This Division leads redevelopment of Downtown Westminster, Westminster Station, and other city-owned assets. The work includes developer recruitment, contract negotiations, project management, property maintenance, and vision alignment and coordination of activities.

Sustainability strives to provide residents and businesses with programs and resources that benefit the economic, environmental, and social wellbeing of the city and our community. This work includes equitably promoting renewable energy, electric vehicles, building and home energy efficiency and electrification, sustainable city operations and social vitality.

2025 Objectives

- Oversee completion of development projects in Downtown Westminster, including the condominiums on Block A-4 and additional for sale residential units
- Facilitate the planning and commencement of construction for the active adult mixed-use development on Block B-5 in Downtown and begin site planning for the second condominium project located on Block A-1
- Attract and negotiate terms for midrise mixed-use development on Block C-5 and pursue office development opportunities
- Attain substantial completion of Center Park
- Set up a food/beverage concession operation at the temporary Dog Park
- Complete installation of the 92nd and Block C-7 streetscapes
- Focus on retail leasing activity, support of current tenants, and coordination of public projects to maintain momentum and generate new investment
- Facilitate construction by Lux Living that wraps the Westminster Station garage and for the Westminster Station Apartments project at 3551 West 71st Avenue
- Provide support to the attainable mixed use development project located at 6935 North Federal Boulevard to activate the transit oriented development (TOD) area
- Implement the Redevelopment and Adaptive Re-Use Toolkit to encourage private sector investment, business growth, community resiliency, and adaptive reuse
- Facilitate the sale and activation of the Shoenberg Farms property and the sale and development of the Holly Park project
- Provide real estate service assistance to priority projects throughout the city
- Expand the SAGE sustainable business program to benefit more businesses and continue to support building owners/managers in complying with the state's building performance standards to meet their energy targets
- Create opportunities for homeowner's associations (HOAs) and neighborhoods to identify and implement sustainability practices
- Support the energy efficiency and resilience of City operations and buildings

- Advance community energy efficiency and electrification initiatives for residents, including middle- to lower-income residents and mobile-home communities
- Advance clean and alternative modes of transportation for City operations and the community through deploying electric vehicle charging stations and transit and cycling resources
- Promote and streamline the adoption of renewable energy generation for City operations, residents, and businesses
- Increase municipal and community waste diversion through streamlining data reporting and collection processes, educational programming and supporting the recycling and reuse of construction and demolition waste

2024 Accomplishments

Downtown Westminister

- Assisted Downtown Westminister Residences, LLC. (DWR) in their completed construction of 17 for-sale townhouses located on Lot 2 of Block A-4 and near-completion of 31 for-sale townhomes on Block C-7 at 92nd and Eaton Street
- The next phase of ownership residential will be starting as DWR begins construction on a 20-unit condominium project this year
- Supported occupancy of Aspire apartments, currently 94% occupied, with Superfruit Republic, Inks and Drinks, MADabolics, and Vatos Tacos and Tequila retail establishments open. Executed a lease for a food hall operator to be located adjacent to Central Square and tenant finish will begin, pending building permit approvals
- Supported occupancy of Westminister Row, currently 95% occupied with Bank Central and Blue Bird Family Dentistry open in a portion of their retail space
- Supported occupancy of Ascent Westminister, currently 98% leased, and The Ally Tea opened for business
- Supported occupancy of Eaton Street Apartments, currently 98% leased and Hope Pediatric Dentist, 100% Chiropractic, Lash & Company, and PetVet365 are open and operating in the 8877 Eaton Street building
- Began work with the RTD on the Peak Rail Service project to evaluate a commuter rail service from Longmont to Denver Union Station, which includes a stop at Downtown Westminister
- Assisted in completion of the West Park, Woonerf, and all streetscapes around Block A4 – the Westminister Residences
- Began work on a wayfinding mural at the Sheridan Underpass, the first phase of a temporary dog park, Block A-1 Alley, and plans for the Phase 1 development of South Park

City Wide:

- Approved a Purchase and Sale Agreement with a private developer to renovate and activate the Shoenberg Farms site
- Provided real estate support services, such as appraisals and surveys, to support acquisition, disposition, and leasing of multiple priority projects citywide, including the new fire station locations

Westminster Station Area:

- Assisted in the Council-approved Development Assistance Agreement to support market rate development at 3551 West 71st Place
- The City and its partners successfully lobbied Xcel Energy to fund and complete a feeder project that will bring additional capacity to the Westminster Station area

Sustainability:

- Funded five+ City operational projects through the “Departmental Innovation and Sustainable City Operations” (DISCO) Grant program and presented the first DISCO Award to the PRL Events Team for their work creating zero-waste community events
- Hosted the City’s fourth co-op in partnership with Solar United Neighbors and neighboring municipalities to support over 200 Westminster residents to learn about and install rooftop solar PV arrays
- Supported over 230 businesses with 50+ businesses taking action to save money and 11 businesses becoming certified
- Contracted with Energy Outreach Colorado to provide free home energy efficiency and electrification upgrades and air purifiers to eight+ low-income households
- Continued the Neighborhood Sustainability Services Program, which provided support to seven neighborhoods to identify and complete sustainability projects that reduced their utility bills and environmental footprint
- Supported alternative and clean modes of transportation through hosting a Bike To Work Day station, at which 300 cyclists stopped by, held an electric vehicle showcase at the Orchard Town Center Farmers’ Market, and provided RTD EcoPasses and a commuting benefits program to City Staff
- Secured a \$160,000 grant from the U.S. Department of Energy (DOE) to conduct energy efficiency projects

Performance Snapshots

	2023 Actual	2024 Projected	2025 Goals
# of residential units completed in Downtown Westminster	0	48	51
# of retail businesses opened in Downtown Westminster	7	3	6

	2022 Actuals	2023 Actuals	2024 Projected	2025 Goals
Sustainability: # of businesses provided with technical assistance	225	275	300	350
Sustainability: # of residents provided with technical assistance	350	500	1,500	2,000
Sustainability: # and dollar amount of SAGE grants and rebates	\$38,000	\$40,000	\$40,000	\$45,000

FINANCE

Finance leads efforts to develop and implement a comprehensive strategy consistent with the City's mission, vision, and strategic objectives. It is comprised of three divisions that are responsible for the financial activities of the City. This includes administration of sales and use tax, special districts, all accounting functions (payroll, accounts payable, accounts receivable, and financial reporting), debt issuance, and procurement. The Administration Section has no direct employees; however the budget supports all department divisions with the management of overall departmental contract services, and commodity and capital outlay purchases.

Budget Overview

Dept.: 15 - Finance

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	3,971,331	4,476,488	3,901,905	4,475,821
Contractual Services	918,631	978,389	246,170	811,020
Commodities	13,108	21,462	24,245	14,120
Capital Outlay	28,474	495,846	512,600	6,100
Program Total	4,931,544	5,972,185	4,684,920	5,307,061

Fund: 100 - General Fund

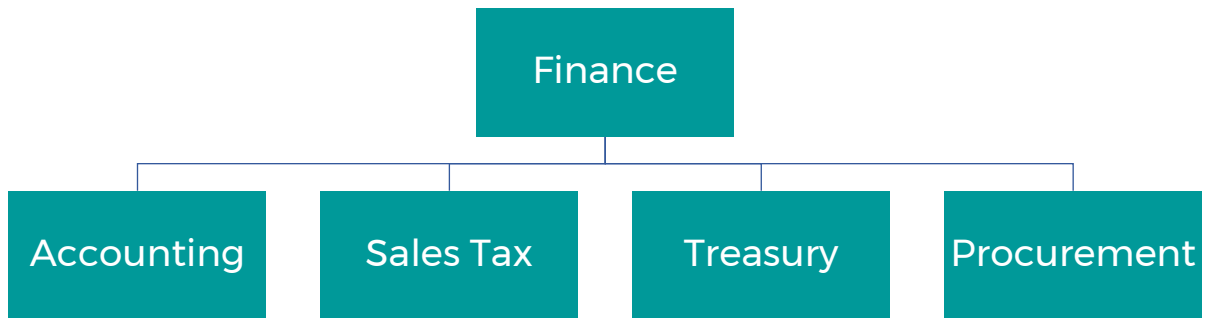
Dept.: 15 - Finance

Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	515,142	2,067	7,400	5,000
Contractual Services	27,973	22,635	27,800	51,300
Commodities	9,479	4,881	21,185	11,060
Capital Outlay	1,774	3,944	6,100	6,100
Program Total	554,368	33,527	62,485	73,460

Staffing Overview

	2022	2023	2024	2025
Authorized FTE	37.5	38.5	29.5	29.5



Finance – Accounting Division

Overview

The Accounting Division administers the centralized processing, recording, and reporting of all the City's financial transactions through the financial management system and payroll, accounts payable, accounts receivable and capital asset subsidiary systems. It also manages all audit functions, grant administration, and supplemental budget administration.

Budget Overview

Fund: 100 - General Fund

Dept.: 15 - Finance

Division: 220 - Accounting

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,377,623	1,811,144	1,825,920	2,163,916
Contractual Services	158,972	138,984	158,420	182,050
Commodities	2,060	2,060	2,060	2,060
Capital Outlay	-	617	4,500	-
Program Total	1,538,655	1,952,805	1,990,900	2,348,026

2025 Objectives

- Receive clean audit opinion on annual financial audit
- Implement one new Governmental Accounting Standard Board (GASB) statement and prepare for the 2026 implementation of one other GASB standard
- Prepare and present special district budgets for board approval and certify mill levies with the State of Colorado
- Issue Independent Financial Auditing Services Request for Proposal and onboard new audit firm
- Monitor and prepare for mandated machine-readable formatting of financial reports
- Procure contracts for financial reporting and specialized accounting software applications
- Provide end-user trainings and updates to functional and system processes and procedures

2024 Achievements:

- Received clean financial audit opinion, meaning that there were no significant findings with the City's financials
- Implemented one new GASB Statement, and planned for the 2025 implementation of another GASB Standard
- Prepared and presented special district annual budgets for board approval, and certified mill levies with the State of Colorado
- Prepared comprehensive reconciliation of Westminster Downtown urban renewal area financial activity
- Provided end-user trainings and updated functional and system processes and procedures
- Facilitated financial management system upgrade testing and implementation
- Implemented payroll provisions for new Police and Fire Collective Bargaining Agreements
- Collaborated on evolution of procurement system, processes, and procedures
- Evaluated outsourcing accounts payable payments
- Implemented accounting software for the administration of leases and subscriptions
- Accounted for the new drinking water facility debt issue
- Implemented payroll application, processes, and procedures for out of state employment arrangements
- Established new custodial fund to account for a behavioral and mental health non-profit deposit that will pay for operational space on the City's new municipal court campus
- Assisted with implementation of a new golf course point of sale system
- Recruited new talent to fill retirement vacancies
- Acquired grant administration role through intradepartmental change

Performance Snapshot

For 40 consecutive years, the City has been awarded the prestigious *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association of the United States and Canada (GFOA) for its Annual Comprehensive Financial Report (ACFR). The ACFR is judged based on high GFOA standards for demonstrating a "spirit of full disclosure" and communicating a financial story that motivates potential users to read the ACFR. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

Number of Consecutive Certificate of Achievements for Excellence in Financial Reporting from GFOA

	2022 actual	2023 actual	2024 projected	2025 goal
Total Number of Awards	38	39	40	41

The Governmental Accounting Standards Board (GASB) assesses financial reporting practices to assist users to understand the financial condition for local governments. Listed below are the current pronouncement and the projected pronouncements staff must review and determine if implementation is needed each year.

Governmental Accounting Standards Board (GASB) Pronouncements by year

	2022 actual	2023 actual	2024 projected	2025 goal
NEW GASB Statements Implemented	0	1	1	1

The Accounting Division monitors the types of disbursement and tracks the number of disbursements to increase efficiency and track best practices. Below are the number of Accounts Payable disbursements and Payroll disbursements annually. The goal is to reduce paper checks and increase electronic disbursements for both efficiency and security.

Number of Accounts Payable (AP) Disbursements Annually

	2022 actual	2023 actual	2024 projected	2025 goal
Check Payments	8,083	7,296	6,641	6,426
Electronic Payments	1,251	1,331	1,211	1,172
Purchasing Card Payments	20,162	24,053	36,080	45,099
Total AP Disbursements	29,496	32,680	43,932	52,697
Goal: Reduce checks and increase purchasing card and electronic payments				

Number of Payroll Payment Disbursements

	2022 actual	2023 actual	2024 projected	2025 goal
Direct Deposits	39,518	41,640	43,895	44,000
Checks	1040	800	676	700
Total Payroll Disbursements	40,558	42,440	44,571	44,700
Goal: Reduce checks and increase direct deposits for efficiency.				

Finance – Sales Tax Division

Overview

The Sales Tax Division administers all provisions of the Westminster Municipal Code pertaining to sales and use, admissions, and accommodations taxes, and franchise fees; conducts audits of businesses; processes tax receipts; and handles taxpayer inquiries.

Budget Overview

Fund: 100 - General Fund

Dept.: 15 - Finance

Division: 250 - Sales Tax

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	832,650	916,016	947,035	1,103,803
Contractual Services	23,665	24,241	26,610	538,110
Commodities	-	-	-	-
Capital Outlay	-	485,000	500,000	-
Program Total	856,315	1,425,257	1,473,645	1,641,913

2025 Objectives

- Meet the 2025 Audit and Enforcement Budget
- Continue cross training staff on all positions
- Reduce sales/use tax delinquency rate below 5%
- Increase electronic filing to over 90% with the use of GenTax
- Continue to utilize GenTax to improve and streamline internal processes
- Monitor progress of Legislative Sales Tax Simplification Task Force and assess impact of participation in the centralized sales tax filing system
- Identify revenue opportunities within the framework of all controlling statutes

2024 Accomplishments

- Collected over \$2 million in audit and enforcement revenue in 2023
- Developed written procedures for job duties and tasks
- Provided ongoing construction use tax reconciliation support and stipulated use tax agreements related to economic development activities within the City
- Collaborated with City Attorney's Office on continued litigation and legislative issues
- Worked with Colorado Municipal League and other stakeholders regarding the centralized sales tax filing system and other legislative issues

Performance Snapshot

Using GenTax and concerted efforts by staff, Sales Tax is working to reduce the number of accounts in collections to 5%. Once achieved, Staff can refocus efforts on taxpayer education and additional revenue avenues.

Tax Accounts in Collections compared to Total Tax Accounts

	2023 actual	2024 projected	2025 goal
Tax Accounts in Collections	1,858	992	529
Total Tax Accounts	9,486	10,574	10,574
% of Tax Accounts in Collections	19.60%	9.38%	5%
Goal: to reduce accounts in collections to 5%.			

To reduce paper filing and provide a better customer experience, Sales Tax is encouraging taxpayers to use the GenTax portal to file returns and pay all tax liabilities online. Electronic filing will also reduce the amount the city currently spends on the lockbox. The goal is to ensure 90% of returns are filed via the GenTax portal.

Types of Returns Filed, Electronic vs Paper

	2023 actual	2024 projected	2025 goal
Returns Filed Electronically	41,753	52,841	53,227
Returns Filed via Paper	8,554	6,300	5,914
Total Filed Returns	50,307	59,141	59,141
% of Returns filed Electronically	83%	89%	90%
Goal: to ensure 80% of returns are filed electronically.			

The Sales Tax Division collects revenue due and maximizes voluntary compliance. On average, over \$2 million in audit and enforcement revenue was collected in each of the past ten years. The overall goal is to meet the Audit and Enforcement Budget.

Audit and Enforcement Collections

	2022 actual	2023 actual	2024 projected	2025 goal
Actual Audit and Enforcement Collections	2,529,318	2,630,320	2,600,000	2,502,435
Audit and Enforcement Budget	2,309,940	2,502,435	2,502,435	2,502,435
Goal: to meet the Audit and Enforcement Budget.				

Finance – Treasury Division

Overview

The Treasury Division manages core treasury related responsibilities and relationships such as the City's investment and debt portfolios, purchasing card program, credit card processing, banking services, analytical support of agreements and special districts, and other financial services contracts.

Budget Overview

Fund: 100 - General Fund

Dept.: 15 - Finance

Division: 240 - Treasury

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	518,839	786,318	542,900	605,527
Contractual Services	36,387	7,267	7,940	17,040
Commodities	-	1,035	1,000	1,000
Capital Outlay	26,596	3,127	1,000	-
Program Total	581,822	797,747	552,840	623,567

2025 Objectives

- Provide financial and analytical support related to the City's Urban Renewal Areas (URAs) and strategic development projects
- Research and implement strategic financing options for the City's Utility Enterprise capital programs
- Provide ongoing administrative support for the City's purchasing card program
- Provide financial solutions to address funding needs across City departments
- Invest public funds in a manner that provides preservation of capital, meets the daily liquidity needs of the City, and conforms to all local rules and state statutes governing the investment of public funds to generate benchmark market rates of return

2024 Accomplishments

- Issued Utility Enterprise Revenue Bonds for the new water treatment facility project
- Completed *Continuing Disclosure Report* related to the City's bond compliance requirements
- Completed integration of debt management system, Debt Book to ensure GASB compliance

- Successfully completed a Request for Proposal for Underwriter Services and engaged two underwriters
- Continued initiative to increase the Purchasing Card Program rebate revenue to the City
- Affirmed the Utility Enterprises AA+ debt rating with the Fitch Rating agency by successfully responding to their rating surveillance review
- Successfully completed a Request for Proposal for Municipal Advisor Services and retained a Municipal Advisor

Performance Snapshot

The Treasury Division invests public funds in a manner that provides preservation of capital, meets the daily liquidity needs of the City, and conforms to all local rules and state statutes governing the investment of public funds to generate benchmark market rates of return. The benchmark that is used is the ICE Bank of America 1-3 Year US Treasury Index.

Investment Portfolio Performance Measurement

Average Market Yield to Maturity	2022 actual	2023 actual	2024 projected	2025 goal
Westminster Portfolio	4.49%	4.68%	Exceed Benchmark	Exceed Benchmark
ICE BofA 1-3 Yr. US Treasury Index	4.50%	4.37%	N/A	N/A

The Treasury Division manages the City's purchasing card program. As part of this program, the City receives a rebate based off the amount of spend that is made throughout the year. Treasury staff educates City staff on the proper use of a purchasing card and the benefits associated with the program, with the goal to have enough purchases made utilizing a purchasing card to receive a rebate large enough to cover the median salary with benefits of an Accounting Specialist position.

Purchasing Card Rebate Performance Measurement

	2022 actual	2023 actual	2024 projected	2025 goal
Rebate Amount	\$92,860	\$123,755	\$124,000	\$130,200
Rebate Goal	\$90,746	\$95,735	\$99,086	\$130,200

Finance – Procurement Office

Overview

A centralized Procurement Office was established in January of 2022 to improve the City's procurement functions. The Procurement Office is responsible for the effective procurement of goods and services across the City. The Office also ensures that standards, controls, policies, and procedures are fully executed to manage the acquisition and reporting of all the City's spending efficiently and effectively.

Budget Overview

Fund: 100 - General Fund

Dept.: 15 - Finance

Division: 800 - Procurement

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	\$578,650	\$597,575
Contractual Services	-	-	25,400	22,520
Commodities	-	-	-	-
Capital Outlay	-	-	1,000	-
Program Total	-	-	605,050	620,095

2025 Objectives

- Assign a Procurement team member to each Department as an assigned liaison for meetings and trainings to cover Procurement policies and procedures
- Implement new policy that all City contracts are reviewed by City Council if the spend is \$250,000 or greater based on citywide cumulative spend
- Create citywide contracts to maximize cost savings rather than multiple small contracts throughout various departments
- Apply for the 2025 Achievement of Excellence in Procurement Award from the National Procurement Institute. This is a national award for demonstrating the establishment of a Procurement Program demonstrating global best practices

2024 Accomplishments

- Hired and reorganized staff for the Procurement Office
- Created Solicitation and Bid Waiver project management platforms using Monday.com to efficiently and effectively manage workflow, including intake forms and shared views throughout the City for improved communication, tracking and transparency

- Created training resources in COWnet intranet for purchase order (PO) processing and easy access to procurement policies and procedures
- Worked on a Procurement to Payment committee, meeting with departments to create efficiencies in their process, reducing challenges in acquiring and paying vendors
- Established regular meetings with various department managers, including Public Works and Utilities (PWU), Parks, Recreation and Libraries (PRL), the Police Department (PD) and Fire to assist with procurement training and workflows
- Partnered with the Treasury Division to allow more use of P-Cards for efficiency and rebate payments back to the City

Performance Snapshot

Procurement is responsible for reviewing every PO to ensure compliance with the City Code and Purchasing Policy. Timely review and approval of POs is essential for City operations.

Number of Purchase Orders (PO) Approved

	2022 actual	2023 actual	2024 projected	2025 goal
Total Number of POs	6,821	5,682	5,500	5,250
Average Approval Time (Days)	3.46	3.2	2.75	2.5
Goal: Reduce the amount of time to review and approve POs				

Procurement works with staff to increase the number of formal solicitations as the City is committed to open and fair competition.

Number of Solicitations and Bid Waivers Approved

	2024 projected	2025 goal
Bid Waivers Approved	65	50
Total Solicitations on BidNet	80	95
Goal: Increase the Number of Formal Solicitations, reducing the number of bid waivers granted		

FIRE

Department Overview

The Westminster Fire Department's mission is "to enhance community safety through preparedness, prevention, education, and response." This statement guides the department to protect the public from fire damage and loss; preserve and enhance the health of residents; promote, regulate and enforce a safe and sustainable living environment for residents and businesses; respond to and mitigate all identified hazards to minimize risk to the community; respond to calls from residents; and engage residents and businesses as partners for community safety. The Department operates from six fire stations located throughout the city and utilizes five fire engines, two ladder trucks, five advanced life support ambulances, and specialty apparatus as needed.

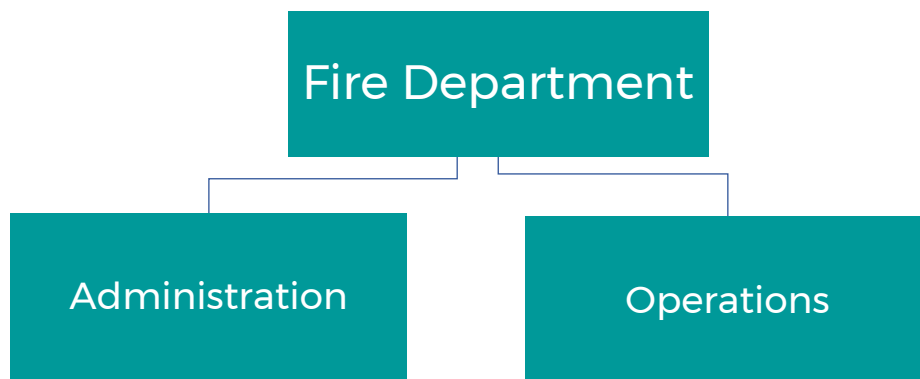
Budget Overview

Fund: 100 - General Fund
Dept.: 25 - Fire
Division: 260- Emergency Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	21,265,426	22,438,574	24,074,755	27,374,732
Contractual Services	2,072,130	1,698,200	1,967,145	2,752,633
Capital Outlay	520,341	287,217	540,050	188,394
Commodities	258,896	221,760	357,490	409,450
Program Total	24,116,793	24,645,751	26,939,440	30,725,209

Staffing Overview

	2022	2023	2024	2025
Authorized FTE	144.0	147.0	153.0	153.0



2025 Objectives

- Provide for infrastructure improvements
- Evaluate and work to reduce response times
- Enhance programs that affect the health, wellness and safety of the citizens and fire department staff
- Continue to provide outreach to the citizens, particularly in the area of emergency management and the new evacuation planning
- Institute an asset management program

2024 Accomplishments

- Achieved re-accreditation through the Center for Public Safety Excellence
- Implemented a new five-year strategic plan
- Completed the collective bargaining process, resulting in a new collective bargaining agreement with International Association of Fire Fighters (IAFF) Local 2889 for 2025-2026
- Expanded recruitment efforts and attended multiple community, college, military and high school events
- Completed the vehicle exhaust replacement program for all fire stations and the training annex

Performance Snapshots

TYPE OF CALL	2019	2020	2021	2022	2023	2024 (projected)
EMS	8,331	8,365	9,630	10,815	11,174	12,104
Cancelled—Good Intent Service Calls	1,659	1,585	1,946	1,794	1,800	1,914
Service Call	1,032	1,129	1,211	2,360	2,281	1,845
False Alarm or False Call	756	655	742	901	886	823
Hazardous Condition—No Fire	219	262	242	235	336	235
Fire	164	213	333	405	256	227
Rescue	217	204	234	197	267	227
911 Citizen Complaint	4	10	7	0	18	4
Special Incident	5	4	22	12	5	13
Overpressure, Rupture, Explosion, Overheat—No Fire	9	3	8	5	2	7
Severe Weather or Natural Disaster	2	1	2	1	3	2
Grand Total	12,398	12,431	14,377	16,725	17,033	17,493

The travel time for Fire Department response to emergency incidents is a priority. The time it takes to respond from a fire station to an emergency incident is a critical component of the total response time. Measuring and improving this measure contributes to the strategic priority of Community Health and Safety.

The Fire Department uses performance measures to demonstrate its effectiveness and efficiency when responding to calls for service. Call categories that are captured include emergency medical, fire, technical rescue, hazardous materials and overall incidents. In order to meet accreditation standards from Commission on Fire Accreditation International (CFAI), call times are recorded at the 90th percentile. This is a stricter standard than using an average response time. Times are for the first arriving unit. The “ERF” is the Effective Response Force. Based on the nature of the incident, the number of personnel determined to properly handle the incident is the ERF. These personnel may arrive on one or several different response vehicles.

The time intervals used are:

- Call processing time – from the time an emergency call is received in the communications center until fire units are dispatched
- Turnout time – the time from when units are dispatched until the responding unit(s) leaves the station, or go enroute to the call
- Travel time – time from when the unit(s) leaves the station or go enroute until the unit(s) arrives at the scene of the incident
- Total response time – the cumulative times from when the call is received until arrival
- ERF – Effective Response Force – Total response time – the time from when the call is received until the appropriate number of personnel arrive on scene

Baseline times represent the current 90th percentile of time based on actual response data. Benchmark times are the goals that the Fire Department has set for each category based on limiting fire growth by arriving early, and to begin advanced life support measures in a timely fashion to a cardiac arrest patient.

Performance measures as determined by CFAI are noted below.

2019-2023 (minutes: seconds)

TYPE OF CALL	Call Processing	Turnout	Travel	Total Response	ERF Total
BASELINE PERFORMANCE					
Overall Incidents	1:49	1:58	6:09	8:55	N/A
Low Risk EMS	1:42	1:51	5:57	8:29	10:06
Moderate Risk EMS	1:56	1:51	5:49	8:25	11:8
High Risk Fire Suppression	1:52	2:13	5:41	8:21	16:32
BENCHMARK TIMES					
Overall Incidents	1:25	1:40	5:33	8:12	N/A
Low Risk EMS	1:21	1:33	5:26	8:21	10:06
Moderate Risk EMS	1:28	1:33	5:22	7:33	9:42
High Risk Fire Suppression	1:26	1:47	5:19	7:39	14:46

The difference in times between the current (baseline) performance and the goal (benchmark) performance represents the current gap in emergency response times. The Fire Department continuously analyzes time performance to determine where overall response time can be addressed, and gap times reduced to ensure quicker responses to emergency incidents.

HUMAN RESOURCES

Department Overview

Human Resources is an internal service provider and strategic partner for all City departments and employees. The Human Resources Team has years of experience spanning multiple industries with a broad scope of expertise in many human resource related disciplines, focused on organizational and employee development. The team proudly follows a STAR (Safe, Trustworthy, Aligned, Respectful) Standard Commitment to establish and encourage a culture of Employee Engagement. Human Resources develops city-wide efforts to implement a comprehensive strategy consistent with the mission of the City of Westminster and its strategic objectives. All initiatives are integrated in a systematic approach for optimum development.

Budget Overview

Fund: 100 - General Fund

Dept.: 45 - Human Resources

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,854,972	2,937,800	3,761,260	3,939,574
Contractual	490,393	752,272	793,580	1,130,908
Commodities	90,177	123,650	123,650	144,560
Capital Outlay	16,747	16,700	16,700	16,700
Program Total	3,452,289	3,830,422	4,695,190	5,231,742

Fund: 100 - General Fund

Dept.: 45 - Human Resources

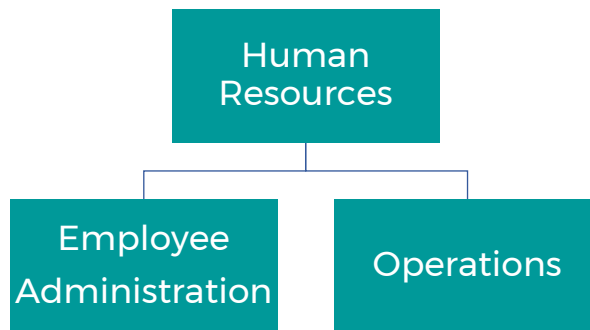
Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,854,972	2,937,800	824,610	600,183
Contractual	490,393	752,272	188,355	431,090
Commodities	90,177	123,650	2,850	14,735
Other	16,747	16,700	2,500	2,500
Program Total	3,452,289	3,830,422	1,018,315	1,048,508

Staffing Overview

Authorized	2022	2023	2024	2025
FTE	26.0	26.0	27.5	28.0

The additional .5 FTE is to enhance and expand employee development training program.



Human Resources – Employee Administration Division

Overview

The Administration Division implements employee development and training, oversees the city-wide volunteer program, administers the City's medical/dental and pension programs, and houses the wellness program.

Budget Overview

Fund: 100 - General Fund
Dept.: 45 - Human Resources
Division: 170 - Employee Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	939,325	1,187,954
Contractual	-	-	502,430	615,040
Commodities	-	-	114,800	123,825
Capital Outlay	-	-	5,500	5,500
Program Total	-	-	1,562,055	1,932,319

2025 Objectives

- Conduct a request for proposal for recordkeeping and investment consulting services for the 401(a) and 457(b) plans.
- Create and disseminate personal learning and development opportunities for employees at all levels in the organization.
- Improve Gallup Q12 Engagement scores year over year
- Increase the percentage of wellness members engaged in chronic disease management programs, including diabetes, hypertension, and hyperlipidemia; these are the three top chronic diseases which influence and result in other comorbidities across the employee population
- Evaluate the market and benefits package to attract and retain quality employees
- Continue to expand on and increase volunteer engagement and internship opportunities across the organization

2024 Accomplishments

- Implemented auto enrollment in the 457(b) Deferred Compensation Plan for existing employees
- Implemented modifications to the Performance Appraisal form to shorten and simplify, focus on evaluating the specific job functions, and emphasize ratings from the first and second level supervisors

- Transitioned to a new clinic vendor with a focus on employee engagement, management of chronic conditions and comprehensive reporting
- Implemented benefit and general leave changes to continue to provide a comprehensive and market-based benefit package for employees
- Managed an increase in volunteer engagement

Human Resources – Operations Division

Overview

Manages recruitment and retention efforts, employee relations processes, annual compensation analysis, the property/liability and workers' compensation programs to minimize potential liabilities to the City and oversees the Safety and Loss Control Program and Safety Committee to prevent accidents and reduce the consequences of an accident should one occur.

Budget Overview

Fund: 100 - General Fund
Dept.: 45 - Human Resources
Division: 160 - HR Operations

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,997,325	2,151,437
Contractual	-	-	102,795	84,778
Commodities	-	-	6,000	6,000
Capital Outlay	-	-	8,700	8,700
Program Total	-	-	2,114,820	2,250,915

Fund: 460 - Property/Liability Self Insurance
Program: 10 - General Government
Dept.: 900 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	135,089	232,519	120,900	132,125
Contractual Services	2,537,417	3,642,774	3,454,500	4,181,500
Commodities	150	22,294	2,400	2,400
Capital Outlay	484	-	-	-
Program Total	2,673,140	3,897,587	3,577,800	4,316,025

Fund: 480 - Workers' Compensation
Program: 10 - General Government
Dept.: 900 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	79,989	166,073	119,700	132,122
Contractual	1,043,666	855,778	1,288,000	1,088,000
Commodities	12,635	2,682	25,600	25,900
Capital Outlay	-	-	99,722	-
Program Total	1,136,290	1,024,533	1,533,022	1,246,022

2025 Objectives

- Partner with City Manager's Office and City Attorney's Office to increase efforts in justice, equity, diversity, and inclusion as they relate to external and internal recruitment and promotional processes and practices
- Keep the full-time equivalent vacancy rate at or below five percent and the annual turnover rate at or below 10 percent
- Invest in a comprehensive and thorough compensation and classification study to ensure the City's pay is at competitive market levels
- Revise SafeStart safety training to fit Westminster employees' needs, including on-line extended learning units to keep the SafeStart concepts fresh in employees' minds
- Contract out Workers' Compensation bill paying and processing to save City resources and staff time
- Improve safe driving programs to include assigned training for drivers with at-fault accidents

2024 Accomplishments

- Kept the full-time equivalent vacancy rate below five percent and the annual turnover rate below 10 percent
- Utilized the SafeStart concepts and error reduction techniques to build on the City's safety culture and decrease injury and accident loss; this includes safety staff becoming certified in the revamped and updated SafeStart program
- Continued to respond to potential changes to Colorado Workers' Compensation law
- Continued to control and contain property and liability losses and employee safety through tracking, monitoring, and implementing programs to reduce the likelihood of repeat losses
- Improved the City's workers' compensation experience modification factor to .48 from .62 resulting in a decrease in the cost of the City's self-insurance taxes as well as excess insurance costs

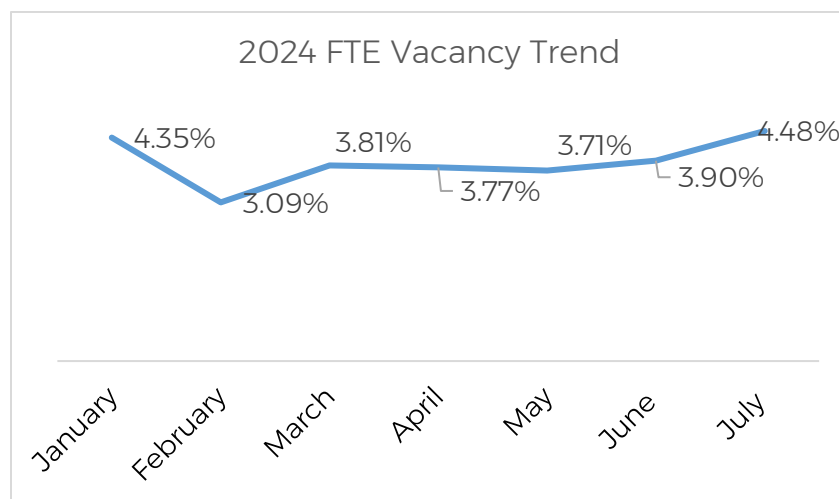
Performance Snapshot

Liability Claims Filed Against the City

<i>Year</i>	<i>Number of Claims</i>
2018	71
2019	65
2020	54
2021	51
2022	57
2023	54
2024 (through 6/30)	27

Workers' Compensation Claims Files

<i>Year</i>	<i># of MED only</i>	<i># of Indemnity</i>	<i>Total</i>
2018	65	12	77
2019	64	12	76
2020	53	3	56
2021	49	6	55
2022	59	8	67
2023	60	11	73
2024 (through 6/30)	38	0	38



Employee Development Statistics YTD as of July 8, 2024

38%

Course Completion Rate:
Leadership Edge 225 Supervisors

61%

Clifton Strengths assessment completion, and
debrief for Supervisors

4,518

Overall Training Hours YTD (benefited)

1. Sworn Police and Fire supervisor's numbers are not included.
2. This represents 5,336 training hours in Leadership Edge.
3. *(7 courses consisting of 52 training hours per supervisor.)*
4. As of 7-8-24, the 2024 city-wide training goal is 9,607 FTE hours.

HUMAN SERVICES BOARD

The Human Services Board (HSB) annually makes recommendations to the City Council for the allocation of funds to be used to support the mission of aiding in food, health, mental health, and shelter services to Westminster residents.

The members of the HSB are Kathy Busby, Kathy Dodaro, Christine Geerts, Katie Ruske, and Lori Sanchez. Councillor Amber Hott serves as the HSB City Council liaison, and Policy & Budget Coordinator Mikeal Parlow serves as the Staff liaison.

The HSB has continued to remain informed about community needs in Jefferson and Adams counties and prioritized the identified areas of need, in order to make funding recommendations that will best serve Westminster residents. The Board also considers the number of Westminster residents served by applicant programs, the uniqueness of services provided, alignment with the HSB mission, and the impact of HSB funding on the total organizational budget.

The 2025 HSB funding cycle application received 27 applications totaling \$295,410 in funding requests. HSB members independently reviewed all applications containing each organization's background, goals, budgets, financial audits, and programs seeking funding.

The HSB met on July 10, 2024, to review the applications and recommend funding levels. The following pages include the programs recommended for 2025 HSB funding and a brief description of the services each program provides Westminster residents.

On September 23, 2024, City Council supported a budget amendment to increase the HSB 2025 budget \$25K to a total of \$155K. The HSB reconvened on September 26, 2024, and awarded Kids First Health Care the full \$30K of their request to help open a new clinic in Historic Westminster in partnership with Maiker Housing.

Agency Name	Requested	Recommend
710 Rotary Foundation	\$ 10,000	\$ 5,000
A Precious Child	\$ 10,000	\$ 7,500
Action Center/Jeffco Action Center, Inc	\$ 5,000	\$ 4,000
Beyond Home	\$ 5,000	\$ 3,000
CASA of Adams County	\$ 8,000	\$ 4,000
CASA of Jefferson County	\$ 8,000	\$ 5,000
Catholic Charities of Denver	\$ 15,000	\$ 4,000
Family Tree	\$ 10,000	\$ 5,500
FISH Inc.	\$ 10,000	\$ 10,000
Food Bank of the Rockies	\$ 7,500	\$ 4,000
Food for Hope	\$ 10,000	\$ 4,000
Growing Home	\$ 10,000	\$ 7,500
Hope House	\$ 10,000	\$ 3,000
Jefferson Center for Mental Health	\$ 10,410	\$ 8,000
Kids First Health Care	\$ 30,000	\$ 30,000
Outdoor Lab Foundation	\$ 10,000	\$ 5,000
Project Angel Heart	\$ 10,000	\$ 4,000
Ralston House (Arvada Child Advocacy Center)	\$ 10,000	\$ 6,000
Reading Partners	\$ 10,000	\$ 4,000
Revital	\$ 6,500	\$ 4,000
Rocky Mountain Immigrant Advocacy Network	\$ 10,000	\$ 4,000
Rocky Mountain Multiple Sclerosis Center	\$ 5,000	\$ 2,000
Rocky Mountain Police and Fire Chaplains	\$ 5,000	\$ 5,000
Seniors' Resource Center	\$ 20,000	\$ 5,000
Severe Weather Shelter Network	\$ 10,000	\$ 5,000
Westminster Community Foundation	\$ 20,000	\$ -
Westminster Public Schools Foundation	\$ 20,000	\$ 6,500
TOTAL	\$ 295,410	\$ 155,000

HUMAN SERVICE BOARD

Agency Descriptions

710 Rotary Foundation – This program provides books and reading materials to over 15,000 children in our community under the age of 5.

A Precious Child – Provides children in need with opportunities and resources to empower them to achieve their full potential.

The Action Center – Provides an immediate response to basic human needs and promotes pathways to self-sufficiency.

BeyondHome – Helps working families who are experiencing homelessness or who are on the verge of becoming homeless by helping them achieve self-sufficiency for life.

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

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

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

Family Tree – Partners with all people to prevent and overcome the interconnected issues of child abuse, domestic violence, and homelessness to promote safety, healing, and stability across generations.

FISH of Westminster – Provides residents in-need with short term, emergency staple foods.

Food Bank of the Rockies – Supports activities within the City of Westminster, including the Hunger Relief Partner Network and direct programs.

Food for Hope – Empower and strengthen the future of our communities by providing nutritious food to children in need. Specifically, a food bank that includes both fresh and shelf stable items for residents with children in Westminster Public Schools.

Growing Home – Provides shelter, meals, and comprehensive assistance to homeless families and increased community involvement in direct service and advocacy.

Hope House – Empowers parenting teen moms to strive for personal and economic self-sufficiency.

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

Kids First Health Care – Provides infants, children, and youth primary and preventative health services in partnership with schools and other community organizations.

Outdoor Lab Foundation – Forges relationships with businesses, the community and non-profit organizations to fund the Outdoor Lab Schools which give students the opportunity to explore and experience subjects such as earth science, wildlife biology, astronomy and forestry in a unique mountain setting.

Project Angel Heart – Provides medically tailored meal services to clients with life threatening illnesses promoting the power of food as medicine; referrals come from hospitals, social workers, renal care units, and the visiting nurse association.

Ralston House – Multi-disciplinary team that talks with children and their families that would lessen anxiety for a child that has been abused.

Reading Partners – Help children become lifelong readers by empowering communities to provide individualized instruction with measurable results.

Revital – Proactively provides mental health support to first responders and their families through free outdoor activities and relationship-building activities for spouses and family members.

Rocky Mountain Immigrant Advocacy Network – Serves low-income adults and children in immigration proceedings.

Rocky Mountain Multiple Sclerosis Center – Improves the quality of life of individuals and their families living with multiple sclerosis and related neurological diseases through care, support, education, and research.

Rocky Mountain Police and Fire Chaplains – Guide chaplains in understanding the mission by equipping them with knowledge, skills, and abilities to serve with confidence and excellence.

Senior Resource Center – Community partner providing person-focused, coordinated services to enhance independence, dignity, and quality of life for seniors.

Severe Weather Shelter Network – Prevent people experiencing homelessness from freezing to death and welcome them into a warm shelter environment.

Westminster Community Foundation (*Formerly the Westminster Legacy Foundation*) – community-giving foundation dedicated to inspiring positive change through strategic philanthropy. Empower individuals and organizations, fostering inclusive growth while creating a lasting impact on our community

Westminster Public Schools Foundation – Create partnerships and invest in programs that increase learning opportunities for Westminster Public School students.

INFORMATION TECHNOLOGY

Department Overview

The Information Technology Department (IT) serves as the City's technology consultant and provides citywide technology services and support. The Department aligns technology objectives with City Council's Strategic Plan. The Information Systems Division provides infrastructure and operations support. The Software Engineering Division provides technology solutions development and application management. Cybersecurity, technology purchasing, and IT service management reside in Administration.

Budget Overview

Fund: 100 - General Fund

Dept.: 60 - Information Technology

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	4,990,300	5,728,725	6,385,500	6,910,818
Contractual	1,473,486	2,451,105	3,116,970	5,083,762
Commodities	20,202	31,261	40,800	30,500
Capital Outlay	153,668	239,800	1,632,000	1,156,000
Other		139,761		
Program Total	6,637,656	8,590,652	11,175,270	13,181,080

Fund: 100 - General Fund

Dept.: 60 - Information Technology

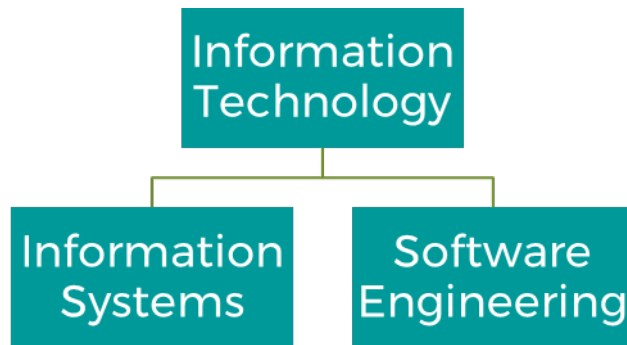
Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,100,300	1,514,522
Contractual	-	-	667,815	815,360
Commodities	-	-	38,300	28,000
Capital Outlay	-	-		
Program Total	-	-	1,806,415	2,357,882

Staffing Overview

Authorized	2022	2023	2024	2025
FTE	37.0	40.0	40.0	41.0

The additional 1.0 FTE is to enhance cyber security for the City's IT infrastructure.



2025 Objectives

- Add copier services to the Print Management Services to consolidated bill paying and service management in IT
- Improve the SaaS Subscription service through enhancing the process of managing pools of users and adding Microsoft applications
- Create master service agreements for ongoing needs in network and audio visual teams
- Complete the migration of users to the City's Multi-Factor Authentication (MFA) solution to enhance access security
- Implement CrowdStrike Endpoint Detection and Response fund through Homeland Security grants to enhance server and endpoint security

2024 Accomplishments

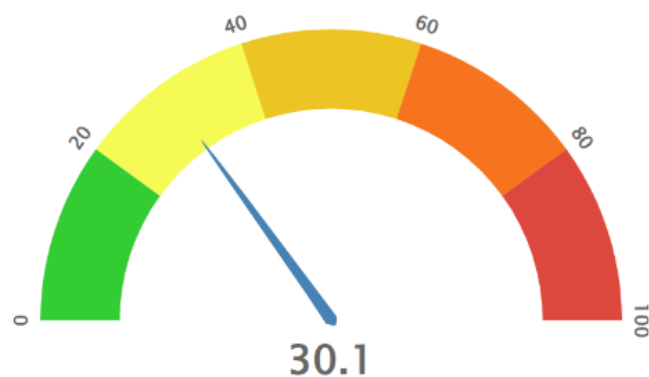
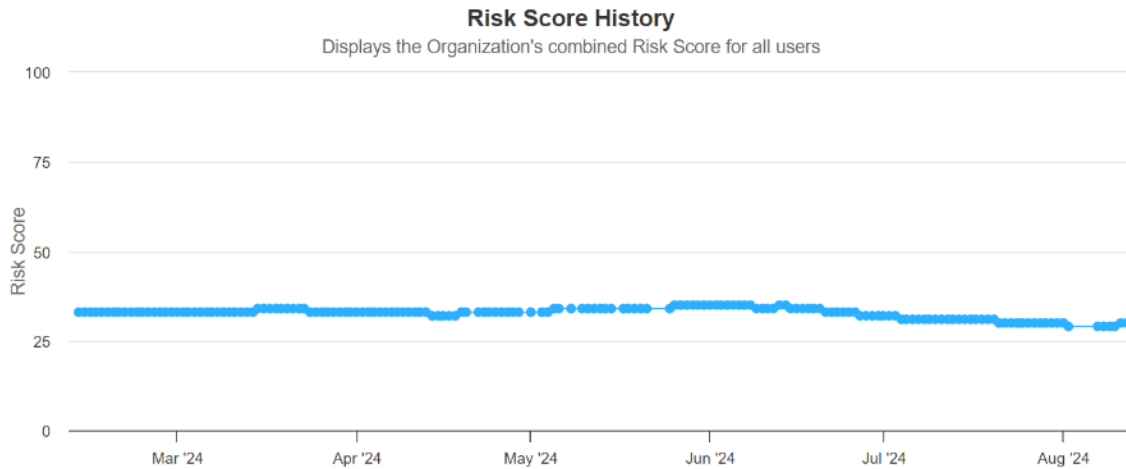
- Created a SaaS Subscription service to manage SaaS subscriptions for the City reducing administrative work across the departments
- Initiated a City Phone Service providing City cell phones to staff in place of phone allowances
- Implemented the Keeper Password Management solution to assist users in managing an increasing number of passwords
- Completed a comprehensive third-party audit of credit card acceptance and processing procedures funded through a federal grant
- Implemented the Beyond Trust Privileged Remote Access solution providing greatly enhanced security for accessing the City's network externally

Performance Snapshot

Cybersecurity Risk Score

Knowbe4's Risk Score is a combined organizational average of the following factors: phish-prone percentage, security awareness training, breach data, and job function. This average creates a snapshot of the organization's cybersecurity risk.

Organization's Risk Score



See our [Virtual Risk Officer \(VRO\) Guide](#) for details about how Risk Scores are calculated.

Information Technology – Information Systems Division

Overview

The Information System Division maintains and operates the City's technology infrastructure, full-service data center and end user support. This Division manages centralized physical, cloud and virtual servers, end user computing devices, Microsoft 365 services including email, printers/copiers, audio visual equipment, streaming services, and the City's telecommunications and network infrastructure. The Division consists of three functional teams: Systems Administration, End User Support, and Telecommunications and Network.

Budget Overview

Fund: 100 - General Fund

Dept.: 60 - Information Technology

Division: 230 - Information Technology

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	4,990,300	5,728,725	2,512,100	2,228,669
Contractual	1,473,486	2,451,105	2,076,185	3,188,112
Commodities	20,202	31,261	2,500	2,500
Capital Outlay	153,668	239,800	1,632,000	1,150,000
Other	-	139,761	-	-
Program Total	6,637,656	8,590,652	6,222,785	6,569,281

2025 Objectives

- Replace and expand the City's Wireless Access throughout all facilities
- Upgrade the audio-visual equipment in major City conference rooms taking advantage of newer technology and focusing on ease of use
- Replace anti-virus tools with newer technology to enhance security on servers and end point devices
- Replace the City's storage area network enhance security, stability, and access of stored data
- Increase speed and redundancy of internet connections by upgrading to five 2-gigabyte internet lines into the City's network, each connecting to a separate facility

2024 Accomplishments

- Completed the City's Network Firewall upgrades to a redundant, stable, and more manageable environment
- Completed network cabling for the Swim and Fitness Remodel, and for several of the City Hall and facilities renovation subprojects
- Completed a major update to the IT Disaster Recovery Plan to handle major disasters affecting the technology infrastructure
- Expanded Print Management Services to include copier services to consolidate payment and maintenance processes in IT
- Deployed 185 ruggedized laptops to Police in exchange for their 95 vehicle mounted laptops at end of lifecycle

Information Technology – Software Engineering Division

Overview

The Software Engineering Division provides technology solutions to customers within the City of Westminster to enhance their performance and productivity. Activities range from directing employees to appropriate tools all the way through to data analytics and researching, developing, implementing, and maintaining complex enterprise applications. The division consists of four functional teams: Enterprise Applications, Public Safety and Geographic Information System (GIS), Web and Development, and Data Services.

Budget Overview

Fund: 100 - General Fund

Dept.: 60 - Information Technology

Division: 820 - Software Engineering

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	2,773,100	3,167,627
Contractual	-	-	372,970	1,080,290
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Program Total	-	-	3,146,070	4,247,917

2025 Objectives

- Complete overhaul of City website to meet Colorado House Bill (HB) 21-1110 accessibility law by the July 1st, 2025, deadline
- Implement the City's new SeeClickFix 311 system to improve how the City receives and responds to requests and inquiries by residents
- Select a consultant to assist in the replacement of Oracle's JD Edwards EnterpriseOne Enterprise Resource Planning (ERP) system and begin the process
- Review and enhance the City's GIS system and infrastructure to gain value from newer technology

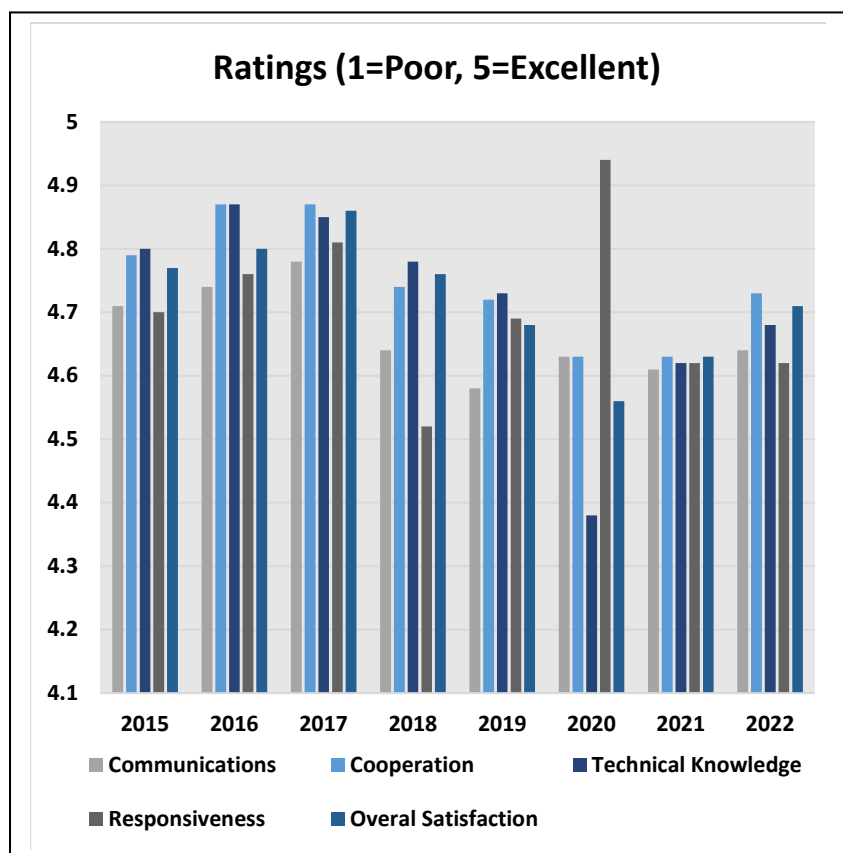
2024 Accomplishments

- Selected and implemented CivicPlus as the City's new web content provider
- Completed a new data analytics platform accessing over five major data sources for better data driven decision making

- Completed integrations between Central Square's records management system used by the Police and Justice System's Full Court Enterprise system used by the Court reducing manual entry
- Selected and implemented an application performance management system to automate monitoring and break/fix of the majority of business applications for faster resolution
- Tested and implemented Monday.com, an online collaboration and task management tool, to 150 users citywide enhancing productivity and efficiency across the city

Performance Snapshot

IT sends out customer satisfaction surveys when IT service requests are completed. The survey measures communications, cooperation, technical knowledge, responsiveness, and overall satisfaction. The graph reflects continued overall increase in results in 2022 from the highly volatile 2020 that experienced high turnover. IT targets these metrics to stay over 4.5 on a 1 to 5 scale and addresses teams when scores drop below 4.5



PARKS, RECREATION, AND LIBRARIES

Department Overview

The Parks, Recreation, and Libraries Department (PRL) creates exceptional opportunities for a vibrant community committed to nature, wellness, arts, culture, and literacy. PRL serves as a cornerstone for a thriving community by fostering a commitment to the natural world, well-being, and intellectual pursuits. The department oversees a diverse portfolio encompassing parks, recreation facilities and programs, open spaces, golf courses, libraries, cultural affairs, marketing, special events, and homeless navigation services. This comprehensive approach ensures residents of all ages and backgrounds have access to the resources and opportunities that enrich their lives.

Budget Overview

Dept.: 50 - Parks, Recreation, and Libraries

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	20,940,472	24,262,750	26,511,845	29,672,967
Contractual	7,503,479	9,358,770	13,046,609	14,404,526
Commodities	2,344,367	2,676,980	3,220,601	3,419,167
Capital Outlay	181,600	420,990	414,376	343,821
Other	-1,926	-963	173,850	200,000
Program Total	30,967,992	36,718,527	43,367,281	48,040,481

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

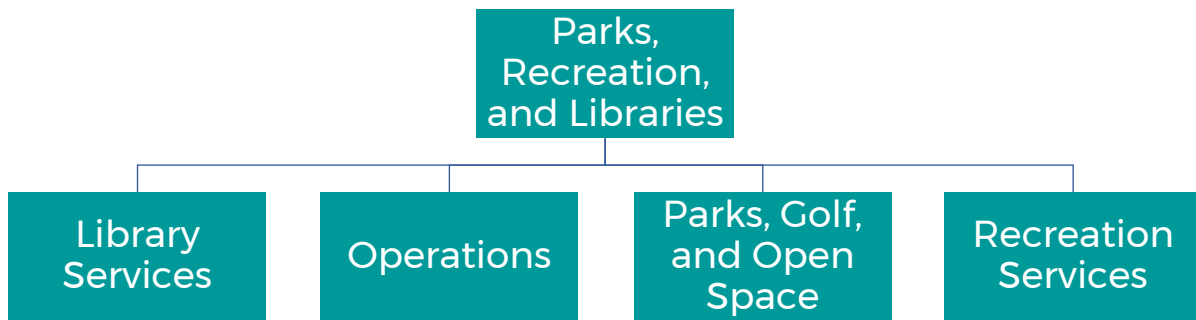
Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,060,965	1,228,735	481,003	517,981
Contractual	380,039	691,466	145,200	146,700
Commodities	21,731	23,698	9,000	9,000
Capital Outlay	15	4,798	-	-
Program Total	1,462,750	1,948,697	635,203	673,681

Staffing Overview

Authorized	2022	2023	2024	2025
FTE	205.3	213.3	213.3	219.3

The additional 6.0 FTE consist of adding 2.0 Homeless Navigators to provide additional support to persons experiencing homelessness, and 4.0 additional Open Space staff to provide enhanced support for open space maintenance.



Parks, Recreation, and Libraries – Operations Division

Overview

The PRL Operations Division acts as the cornerstone for the department's success, providing a comprehensive framework that ensures the smooth operation of all PRL programs and initiatives. This vital team offers extensive support across various departmental functions, encompassing policy and financial oversight, human services for homelessness and food security, and digital data mapping for informed decision-making. Additionally, the division manages day-to-day administrative tasks, fosters cultural affairs through public art and historic preservation initiatives, and spearheads the marketing and communication of all PRL programs, events, and projects. Furthermore, Operations oversees personnel management and plays a critical role in the design, planning, and successful execution of PRL capital projects. By coordinating the planning of special events that celebrate the City's history and embrace the community's diverse voices, the PRL Operations Division serves as the central hub for both administrative and project planning functions, ultimately creating an environment where all departmental elements can seamlessly work together to achieve PRL's goals.

Budget Overview

Fund: 100 - General Fund
Dept.: 50 - Parks, Recreation, and Libraries
Division: 580 - Operations

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	6,150	1,874,480	2,241,395
Contractual	-	-	913,790	1,711,354
Commodities	-	-	18,750	12,750
Capital Outlay	-	-	16,650	10,000
Other	-	-	173,850	200,000
Program Total	-	6,150	2,997,520	4,175,499

Fund: 540 - POST Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 580 - Operations

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	248,965	436,616
Contractual	-	-	-	500
Commodities	-	-	-	-
Other	-	-	-	-
Program Total	-	-	248,965	437,116

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 780 - Cultural Affairs

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	838,152	94,200	135,400
Contractual	-	668,204	744,770	800,035
Commodities	-	93,956	92,000	92,000
Capital Outlay	-	-	2,000	2,000
Program Total	-	1,600,312	932,970	1,029,435

2025 Objectives

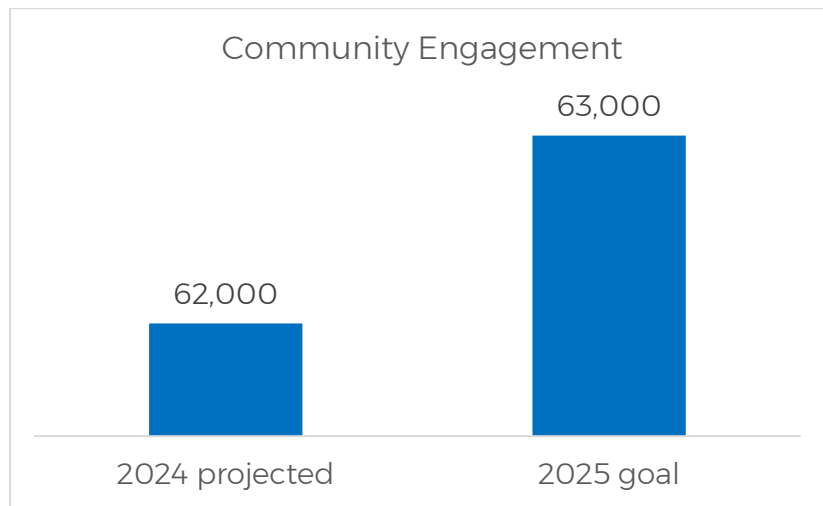
- Develop an asset management plan for the PRL Department
- Develop an art master plan that provides goals, objectives and policies for the installation of public art
- Continue to provide high quality community engagement events and programs including, but not limited to, Adult Egg Hunt, Movies in the Park, Art a la Carte, Westminster History Tours, Fourth of July, Westy Craft Brewfest, WestyFest, and Holiday Lighting
- Work with Jefferson County partners on the design and development of the Jefferson Navigation Center(s)
- Have the Homeless Navigator Program remain housing-focused and support connecting people with permanent housing
- Coordinate with regional partners to address basic human services needs of community members in both Adams and Jefferson counties

- Find ways to equitably stabilize those who are experiencing homelessness or at risk of homelessness using local, regional, state, and national resources aligned with best practices
- Complete Construction documents for England Park Phase I

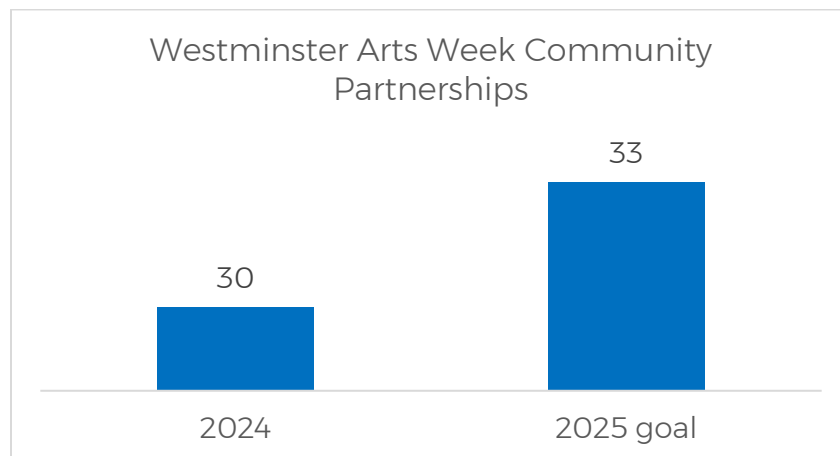
2024 Accomplishments

- As of June 30, 2024, the City of Westminster Navigator Program:
 - Permanently housed 23 people
 - Secured placements for five people in temporary residential programs
 - Provided more than 1,380+ hotel rooms for shelter, medical respite or bridge housing
 - Held 1,248 appointments with 93 clients since January 1 to help them access more support, benefits and/or housing
 - Coordinated and hosted 12 Resource Fairs where 260 people connected directly to up to seven service providers
 - Hosted three Department of Motor Vehicle events where 137 people obtained identification documents to be able to connect to other resources.
 - Served 120 clients in 100 households
 - PRL, Fire, and the Police Departments supported 121 people during severe weather sheltering event when temperatures were projected to be below 0-degrees Fahrenheit
- Social media impressions increased by 21%, and grew social media audience by 10%
- Increased email marketing campaigns by 21%, while maintaining an average open rate of 41% (double the average open rate across all industries)
- Supported and promoted over 80 PRL programs and events with branded campaigns, including Free Fitness Week, One Book Westminster, the PRL Job Fair, PRL Vision Plan, Great Global Cleanup, Trapeze, Stocking Stuffers, Emerald Ash Borer, Summer Reading Program, Free Summer Lunch Program, Junior Ranger Academy, Arts Week, Art a la Carte, Westminster History Tours, and Westy Craft Brew Fest
- Successfully tripled attendance at the annual 4th of July Celebration and fireworks show from 4,000 attendees in 2023 to 12,000 in 2024
- Generated over \$150,000 in sponsorship and advertising revenues, including in-kind donations

Performance Snapshot



New performance snapshot for 2024. Maintain or increase attendance and volunteer participation in community engagement events and programs related to culture and arts, compared to the previous year. Year-to-date attendance as of July 2024 is 17,450.



New performance snapshot for 2024. Continue to strengthen and develop new partnerships for Westminster Arts Week, aiming for at least a 10% increase in the number of participating partners annually.

Parks, Recreation, and Libraries - Parks, Golf, and Open Space Division

Overview

The Parks, Golf, and Open Space division encompasses a wide range of responsibilities focused on the stewardship and enjoyment of Westminster's green spaces. This division oversees the maintenance of parks, athletic fields, medians, and rights-of-way, ensuring their upkeep and functionality. Additionally, they manage snow removal on city trails and facilities, and greenhouse operations for plant propagation and beautification efforts. Furthermore, the division plays a central role in the City's premier golf experience, operating both Legacy Ridge Golf Course and Walnut Creek Golf Preserve. Their purview also extends to the vast 3,817-acre open space program and a strategic land acquisition program, Standley Lake Regional Park, and the comprehensive urban forestry inventory. Notably, this division is responsible for constructing and maintaining the city's 126 trail system, promoting pedestrian, and cycling connectivity. They actively engage the public by offering environmental education programs, promoting outdoor recreation opportunities, and advocating for environmental stewardship and sustainability practices. Finally, the Parks, Golf, and Open Space division foster effective collaboration with the Public Works and Utilities Department to ensure sustainable water conservation and management practices of both potable and reclaimed water resources for the benefit of the entire community.

Budget Overview

Fund: 100 - General Fund
Dept.: 50 - Parks, Recreation and Libraries
Division: 550 - Park Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	3,555,701	3,730,106	3,705,630	4,014,560
Contractual	2,990,635	3,806,200	5,200,905	5,053,272
Commodities	398,780	482,025	808,235	819,270
Capital Outlay	86,322	197,274	69,000	69,000
Program Total	7,031,438	8,215,605	9,783,770	9,956,102

Fund: 540 - POST Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 550 - Park Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,683,153	2,924,146	2,998,846	3,478,840
Contractual	242,418	331,081	427,829	426,629
Commodities	220,196	145,736	212,425	268,675
Capital Outlay	70,864	188,765	287,000	222,000
Program Total	3,216,631	3,589,728	3,926,100	4,396,144

Fund: 220 - Legacy Ridge Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 720 - Recreation Facilities

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,121,535	1,262,641	1,330,793	1,403,050
Contractual	706,138	610,724	1,220,352	1,414,960
Commodities	318,849	406,265	372,000	423,100
Capital Outlay	3,545	2,563	4,788	4,938
Program Total	2,150,067	2,282,193	2,927,933	3,246,048

Fund: 230 - Walnut Creek Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 720 - Recreation Facilities

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,039,242	1,076,320	1,256,249	1,363,879
Contractual	718,984	665,022	1,138,243	1,370,757
Commodities	251,379	254,296	363,889	418,864
Capital Outlay	1,800	2,588	7,888	7,888
Other	-1,926	-963	-	-
Program Total	2,009,479	1,997,263	2,766,269	3,161,388

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 660 - Standley Lake

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	694,950	918,896	951,600	1,051,715
Contractual	136,119	150,905	229,840	218,784
Commodities	25,632	27,092	23,620	24,580
Capital Outlay	7,277	14,884	15,150	15,495
Program Total	863,978	1,111,777	1,220,210	1,310,574

Fund: 200 - Water Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 660 - Standley Lake

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	172,016	128,111	205,494	213,669
Contractual	6,279	8,969	15,500	15,500
Commodities	2,027	10,367	8,500	10,715
Capital Outlay	-	-	-	-
Program Total	180,322	147,447	229,494	239,884

2025 Objectives

Parks:

- Complete construction and the official opening of Center Park in Downtown
- Continue environmental stewardship efforts and support the City's Sustainability plan through best management practices (BMP's) and improved cultural practices
- Continue the installation of new Parks irrigation systems in multiple parks
- Continue working collaboratively with Stormwater and Mile High Flood District on the Big Dry Creek streambank restoration project
- Begin the full renovation of Oakhurst Park and Bishop Square Park
- Complete the Irving Street Park playground installation and outdoor classroom project
- Continue the city-wide tennis/basketball court renovation program

- Continue the city-wide playground equipment replacement program

Golf:

- Take delivery and begin utilizing the new Golf Cart Fleet within operations
- Continue to maximize revenue generation through strategic fee increases and tee sheet optimization
- Complete annual update of the Golf Operational Plan
- Continue environmental stewardship efforts and support the City's Sustainability plan through Colorado Golf Industry Best Management Practices Guide and improved cultural practices
- Implement the results of the 2024 Food and Beverage Concession request for proposal (RFP)

Open Space and Standley Lake:

- Implement the Westminster Hills Open Space area specific management plan
- Continue treatment of City-owned ash trees in prevention of the Emerald Ash Borer infestation, while providing on-going tree health care for new issues.
- Continue Implementation of Phase II Standley Lake Security Audit Recommendations
- Finalize updated Standley Lake Master Plan
- Begin implementation of McKay Lake North improvements, improve parking lot, reduce trail flooding, enhance Americans with Disabilities Act (ADA) access and educational opportunities

2024 Accomplishments

Parks:

- Installed new playground equipment at City Park Tot, Trailside Park, Somerset Park, and Sherwood Park
- New irrigation systems installed at Orchard Park, Standley Lake Campground, Stratford Park, Mayfair Park, Faversham Park, Tepper Park, Windsor Park, and Foxshire Park
- Completed the renovation of the planter boxes along 72nd Avenue between Federal Boulevard and Newton Street
- Completed the reconstruction and lining of the City Park pond
- Opened the new six -court Pickleball complex at Municipal Park
- Hosted the 10-day Sparkler Tournament that attracted record attendance and game levels

Golf:

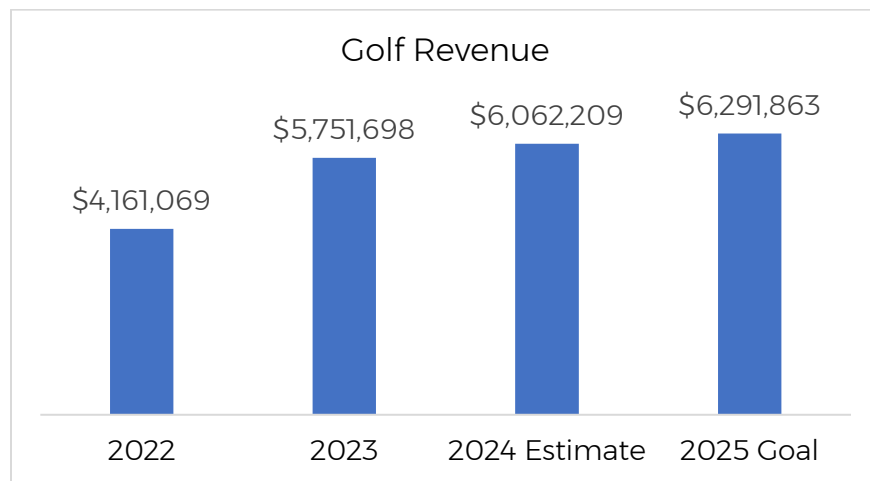
- Successfully hosted national and state tournaments including the American Junior Golf Association, US Open Qualifiers, and Colorado Golf Association events

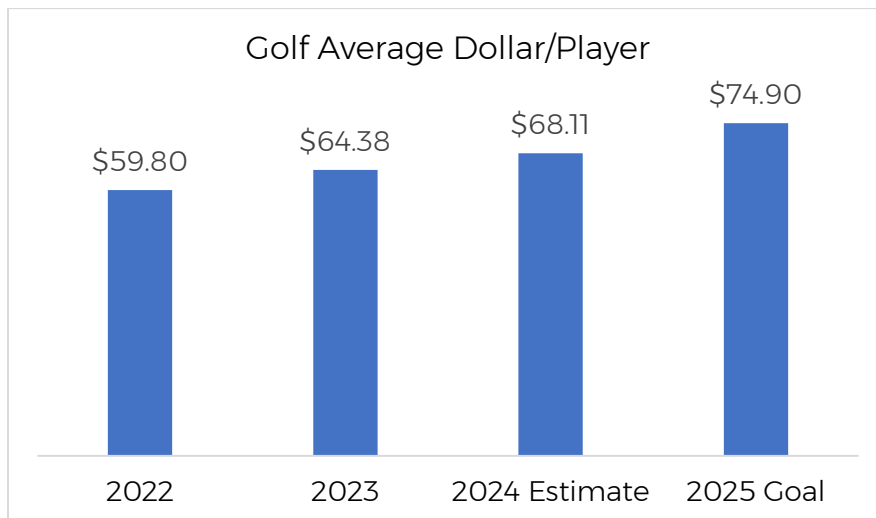
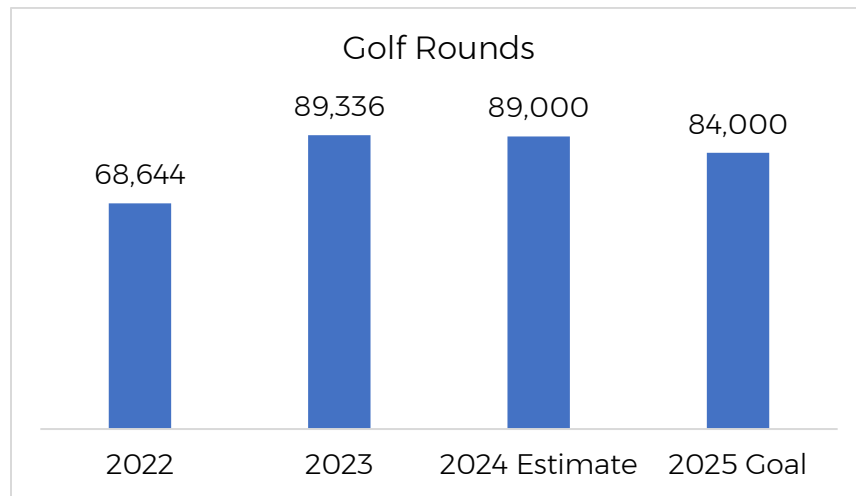
- Hosted the highly successful 6th annual Westminster Open
- Procured the 2025 golf cart rental fleet and strategized positive funding ahead of the 2025 budget process to ensure timely implementation of the fleet
- Set numerous monthly records at both golf courses for rounds and revenues
- Fully implemented the new irrigation system at Walnut Creek Golf Preserve

Open Space and Standley Lake:

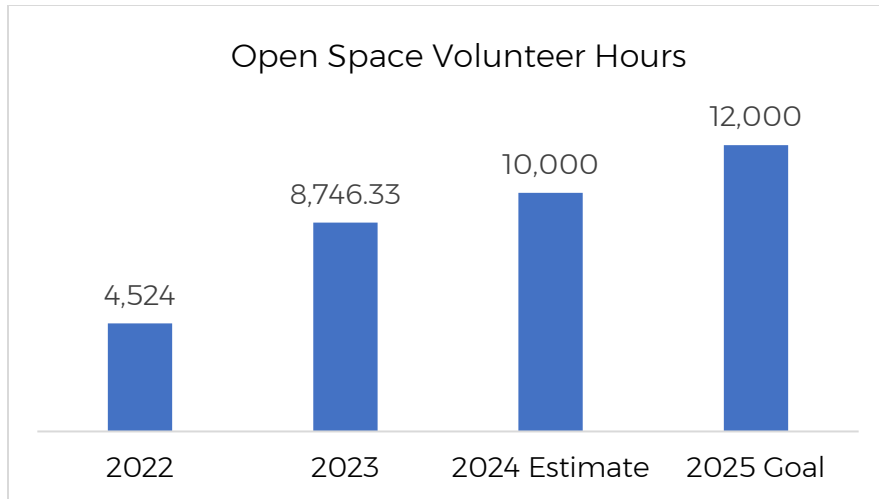
- Received a \$1,102,394 reimbursement grant from Adams County Open Space for the purchase and remediation of the Barber property
- Mile High Youth Corps conducted largescale removal of Russian Olive trees within Standley Lake
- Planted 100 trees throughout Standley Lake Regional Park.
- Completed the Urban Forest Management Plan
- Completed the Ketner Lake fishing pier renovation

Performance Snapshot





The popularity of the City's golf courses continues to grow. Since 2012, the City's golf courses have seen a sustainable upward trend in all three categories of Revenues, Rounds, and Average Dollar Per Player.



Parks, Recreation, and Libraries – Library Services Division

Overview

The Library Services Division strives to fulfill the diverse needs of the community by providing cultural enrichment, informational resources, intellectual stimulation, and opportunities for social interaction. This commitment is delivered in person at both the College Hill and Irving Street Libraries, as well as through a suite of online services. The division's reach extends beyond these primary locations by administering satellite locations at West View Recreation Center, City Park Fitness Center, and The MAC.

Budget Overview

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 620 - Library Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	3,288,918	3,664,298	3,885,920	4,544,543
Contractual	438,949	463,915	531,225	549,064
Commodities	571,030	586,318	576,190	634,960
Capital Outlay	11,778	10,118	11,900	12,500
Program Total	4,310,675	4,724,649	5,005,235	5,741,067

2025 Objectives

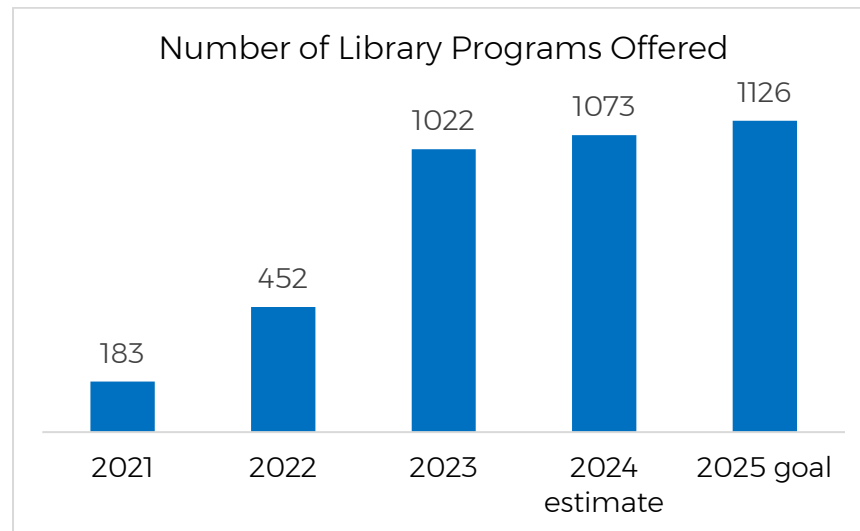
- Begin implementation of the 2025-2028 Westminster Public Library Master Plan
- Continue building a diverse material collection and look for diverse sourcing for materials
- Expand and enhance library programming particularly to underserved populations
- Plan for space redesign and expansion at the Irving Street Library utilizing results of Library Master Plan and community engagement
- Continue exploration of community partnerships and collaboration with other city departments to provide greater impact through library services and programs

2024 Accomplishments

- Completed 2025-2028 Library Master Plan
- The Westminster Archive Center launched the Oral History Project and selected a Content Management System to organize and store archival collections

- Expanded library programming offerings including RomCom, a successful 2024 One Book Westminster, relaunched 1000 Books before Kindergarten, and increased Library to Go visits
- Implemented facility and safety improvements with updated furniture and computers at College Hill Library and the introduction of a security guard at Irving Street Library
- Enhanced and improved the library's large print collection

Performance Snapshot



Parks, Recreation, and Libraries – Recreation Services Division

Overview

The Recreation Services Division is dedicated to promoting an active and healthy lifestyle for residents throughout the year. This mission is achieved through a comprehensive network of facilities including City Park Recreation Center, City Park Fitness Center, Swim & Fitness Center, West View Recreation Center, The MAC, Westminster Sports Center, and Countryside Outdoor Pool. These facilities offer a variety of programs and services designed to provide enrichment opportunities to the diverse demographics of City residents.

Budget Overview

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 760 - Recreation Programs

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,712,685	3,231,234	3,954,780	4,164,560
Contractual	303,165	497,435	464,630	600,579
Commodities	220,911	348,104	348,285	338,367
Capital Outlay	-	-	-	-
Program Total	3,236,761	4,076,773	4,767,695	5,103,506

Fund: 100 - General Fund

Dept.: 50 - Parks, Recreation and Libraries

Division: 720 - Recreation Facilities

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	4,611,305	5,253,781	5,523,885	6,106,759
Contractual	1,371,496	1,243,507	1,742,325	1,821,392
Commodities	313,831	299,124	338,077	366,886
Capital Outlay	-	-	-	-
Program Total	6,296,632	6,796,412	7,604,287	8,295,037

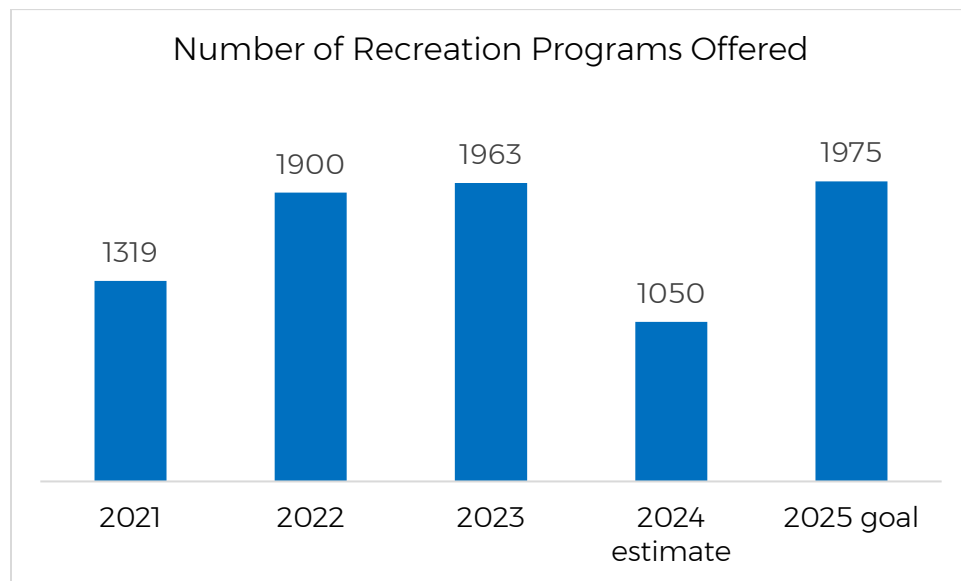
2025 Objectives

- Continue to partner with the Facility Management Division to update a variety of infrastructure and guest service enhancements across the facilities, while planning future needs and capital improvement program (CIP) projects to ensure recreation facilities are maintained in a safe manner for staff and guests
- Engage partners to develop programs to meet the needs of all of Westminster; and ensuring that our services offer a wide variety of offerings to meet the needs of the diverse community, focusing on the older adults in the community to access wellness opportunities
- In partnership with Westminster Public Schools, continue to offer free summer lunch at select recreation facilities and recreation programming as well as in McFall Park
- Pursue opportunities for the community to connect and gather through activation of newly renovated spaces and offering leisure and recreational opportunities at all recreation facilities
- Offer high quality services to the community that are affordable and accessible by all residents, regardless of financial ability

2024 Accomplishments

- Continued to actively recruit staff for multiple recreation positions with an additional focus on recruitment through the coordination of a focused job fair
- Enhanced security across recreation facilities and programs through the addition of card access, video cameras, utilization of off duty police officers, and the implementation of a contracted security guard at the City Park Recreation Center
- Continued partnership with A-Lift for transportation for seniors as well as youth sports organizations for baseball and soccer opportunities
- Completed a variety of capital improvement projects to enhance facilities for access to the public through drop in use and programming including ADA accessibility improvements to the Swim & Fitness Center and a dedicated preschool classroom in Historic Westminster
- Provided opportunities for cold weather shelters for those experiencing homelessness at The MAC.

Performance Snapshot



Facility visits across all seven recreation centers, year-to-date (as of June 2024) are 604,014

POLICE

Department Overview

The Police Department (PD) provides high level law enforcement services to an ever-growing community with continuously changing needs. The PD provides valuable information and resources to citizens through several educational campaigns. Through various partnerships, the PD continues to strive to reduce crime and enhance the quality of life of the Westminster community.

Budget Overview

Fund: 100 - General Fund

Dept.: 20 - Police

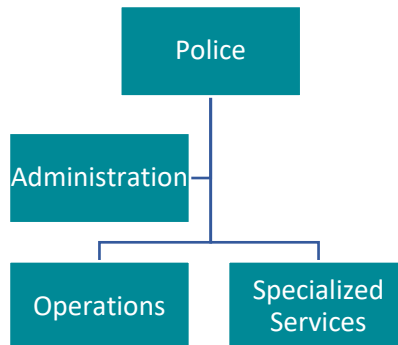
Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	33,447,068	38,105,193	40,590,825	42,912,267
Contractual Services	4,080,306	4,707,193	5,103,835	5,871,396
Commodities	405,215	506,402	387,967	434,423
Capital Outlay	181,922	300,985	387,967	125,500
Other	-	-	368,011	700,000
Program Total	38,114,511	43,619,773	46,838,605	50,043,586

Staffing Overview

Authorized FTE	2022	2023	2024	2025
	288.3	293.8	293.8	295.8

The additional FTE in 2025 are two 1.0 Victim Advocate positions.

In 2024, the Police Department completed a reorganization and dissolved the Technical Services Division.



Police - Administration

Division Overview

The Administration Division is responsible for the department's budget (coordination, planning, and oversight), overall policies, goals and objectives, statistical reports, activity analysis, cost allocation studies, memos and reports to City Council, performance measurements, special management level research projects, public information, and overall leadership and evaluation of police services for the community of Westminster.

Budget Overview

Fund: 100 - General Fund

Dept.: 20 - Police

Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	789,608	884,973	2,417,995	1,199,166
Contractual Services	874,884	646,822	893,525	570,820
Commodities	19,036	70,921	194,877	18,800
Capital Outlay	10,389	49,389	555	-
Other	-	-	525,367	700,000
Program Total	1,693,917	1,652,105	4,032,319	2,488,786

2025 Objectives

- Execute 2025-2026 Collective Bargaining Agreement Contract with Westminster Fraternal Order of Police Lodge #25
- Maintain transparency and clear communication internally and externally; implement PowerEngage, a citizen engagement software tool and feedback solution for law enforcement, emergency communications, fire, and emergency medical services (EMS) EMS that is used to keep citizens informed, measure satisfaction, and boost morale
- Increase communications and social media presence with the Public Affairs Coordinator
- Achieve re-accreditation through the Colorado Association of Chiefs of Police (CACCP)
- Research opportunities to improve and assess physical employee wellness

2024 Accomplishments

- Successfully worked with other City departments to allocate monies awarded in the opioid settlement funding
- Continued to staff vacant positions throughout the PD including: near full staffing for sworn police officers, and near full staffing in the Telecommunications/Dispatch Unit
- Updated the mission, vision, and values statements for the PD
- Continued to make significant progress with Motorola for a full radio system replacement that will be completed in late 2024
- Successfully transitioned public information duties to the new Public Affairs Coordinator position

Performance Snapshot

Percentage of Full Staffing Across the Department

	2022	2023	2024 (YTD)	2025 Goal
<i>Authorized FTE</i>	<i>288.3</i>	<i>293.8</i>	<i>293.8</i>	<i>295.8</i>
<i>Average FTE</i>	<i>251.3</i>	<i>274.3</i>	<i>280.8</i>	<i>289.8</i>
<i>% of Full Staffing</i>	<i>87.17%</i>	<i>93.37%</i>	<i>95.58%</i>	<i>98%</i>

Percentage of Positive Interactions with the Community

**The PD intends to implement a community engagement survey after interactions and will begin gathering data starting in 2025*

Police – Operations

Division Overview

The Operations Division includes patrol operations, special weapons and tactics (SWAT) Team, K9 Unit, Special Enforcement Team, Field Training Officer program, Mobile Field Force, extra duty/off duty employment, Crisis Intervention Team and emergency management. The Operations Division also includes the Traffic Unit, Co-Responder Unit, Animal Management Unit, Graffiti Enforcement, and the Special Events Unit, the Special Events Unit is responsible for enforcement and special needs of city-owned parks, recreation facilities, libraries, and trail systems; providing safe learning environments for children through School Resource Officers; and enforcement of traffic regulations/control, accident investigation and safety education through the Traffic Unit.

Budget Overview

Fund: 100 - General Fund
Dept.: 20 - Police
Division: 500 - Patrol Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	16,120,949	18,604,955	23,993,990	24,938,870
Contractual Services	897,369	1,128,836	1,709,525	1,955,998
Commodities	66,624	204,929	116,240	135,040
Other	54,002	187,772	47,600	-
Program Total	17,138,944	20,126,492	25,867,355	27,029,908

2025 Objectives

- Continue to provide services through the mental health co-responder program and enhance service with successful implementation of a new co-responder trained in substance abuse
- Increase participation in community engagement activities coordinated through the Special Events and Engagement Unit and tracking involvement across the PD
- Increase school zone enforcement and provide a safer school environment and research alternative technologies to assist in school zone enforcement
- Continue to focus on employee wellness and providing all PD staff with an opportunity to speak to a mental health provider annually for wellness check-ins
- Evaluate staffing and shift deployments for more efficient scheduling to better serve the community

2024 Accomplishments

- Remain committed to the safety of police personnel and the public visiting or living in this community
- Enhanced and proactively policed in areas experiencing high level of crime utilizing data analytics to target high crime areas, conducting extra enforcement and collaborating with Police Commanders
- Utilized results from the Gallup Employee Survey to cultivate an engaged team and increase morale by ensuring communication is maintained at all levels, sharing in problem-solution discussions, and fostering a sense of organizational collaboration
- Ensured minimum staffing levels are adhered to for the safety of both officers and the community
- Continued to provide services through the mental health co-responder program

Performance Snapshot

Average Response Times to Priority 1 Calls (All PD Response Beats)

	2022	2023	2024 (year to date)	2025 Goal
Avg. Time (Minutes)	7:46	8:21	7:45	8:00

Co-Responder Contract Success Rate for Active Calls and Referrals

	2022		2023		2024 (year to date)		2025 Goal	
	Count	%	Count	%	Count	%	Count	%
Total Contacts	1810		2101		1517 (as of 7/31)		2100	
Yes	(Successful contacts not tracked in 2022)		943	65%	1047	69%	1575	75%
No			502	35%	470	31	525	25%

Police – Specialized Services

Division Overview

The Specialized Services Division includes investigatory services related to criminal activity, intelligence gathering, sex offender registration, crime scene processing, prisoner extraditions and transports, victim services, liquor enforcement, crime prevention, records management and storage/safekeeping of evidence and found property. The Specialized Services Division also includes the Technology and Communications Sections. The Technology Unit is responsible for assessing and implementing department technology needs, technical services, and body worn cameras. The Communications Unit responds to emergent and non-emergent calls for assistance, prioritizes and coordinates critical services to the community by dispatching police, fire and ambulance services and provides support to responding officers. The Specialized Services Division also includes the Professional Standards Section which is responsible for training, employee background investigations, and internal affairs.

Budget Overview

Fund: 100 - General Fund
Dept.: 20 - Police
Division: 300 - Specialized Services

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	\$9,392,802	\$10,014,193	\$14,178,840	\$16,774,231
Contractual Services	555,130	728,828	2,500,785	3,344,578
Commodities	266,679	190,101	76,850	280,583
Capital Outlay	103,589	54,772	319,856	125,500
Program Total	10,318,200	10,987,894	17,076,331	20,524,892

2025 Objectives

- Explore technological advancements to increase efficiency and maintain officers on patrol and in communities
- Complete a complete review of the Communications Center's policies and procedures
- Complete the laptop dissemination, assigning a laptop to all sworn officers
- Increase and track community engagement opportunities for the Investigations Section
- Receive a rating of 100% compliance in the 2025 Property and Evidence annual audit, ensuring that all evidence is accounted for, and that integrity is maintained for items booked into evidence

2024 Accomplishments

- Conducted comprehensive investigations that are victim centric and focused on successful prosecution of offenders
- Completed necessary training and certifications for newly hired detectives
- Collaborated with Human Resources to effectively and efficiently recruit quality personnel
- Continued community outreach and partnerships for service delivery to the community, which included school basketball games and drone demos at Westminster High School
- Continued to work towards advancements in technology to better serve citizens and improve staff efficiency

Performance Snapshot

Dispatch Processing Times for Priority 1 Police and Fire Department Calls (In Minutes)

	2022	2023	2024	2025
Police	5:24	4:41	4:35	4:30
Fire (90th Percentile Per FD STATPAK Data)	2:14	2:21	2:15	1:25

Use of Language /Translation Services in Minutes

	2022	2023	2024	2025
Minutes Used	0:00	0:00	0:00	0:00

While the services have not been utilized to date, Staff track for awareness

**Clearance Rates of Investigations Cases Assigned to Detectives
(Includes Persons, Property, & Miscellaneous Crimes)**

	2022	2023	2024 (YTD)
Assigned	2325	2408	1642
Cleared	1637	1574	1804
Clearance Rate	70.41%	65.37%	109.87%

PUBLIC WORKS AND UTILITIES

Department Overview

The Public Works and Utilities Department (PWU) is composed of three Divisions that are responsible for the safe and efficient operation of the City's water, wastewater, stormwater, streets, fleet, and facilities.

Budget Overview

Dept.: 35 - Public Works and Utilities

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	14,789,658	17,856,196	32,323,791	31,234,137
Contractual	22,590,893	23,556,525	36,372,034	30,404,444
Commodities	3,686,601	4,268,235	8,651,483	8,591,774
Capital Outlay	525,279	352,944	275,565	661,199
Other	18,302	4,910	3,650	2,500
Program Total	41,610,733	46,038,810	77,626,523	70,894,054

Fund: 100 - General Fund

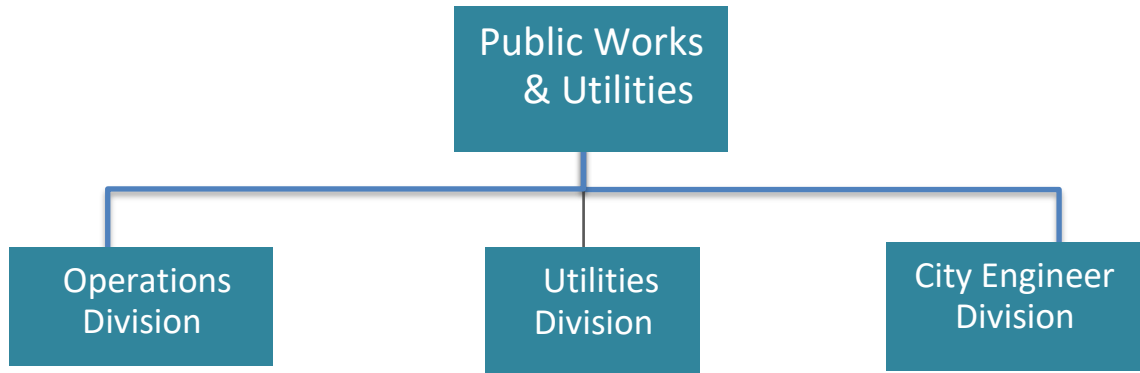
Dept.: 35 - Public Works and Utilities

Division: 050 - Administration

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,313,025	1,703,061
Contractual Services	-	-	123,510	105,630
Commodities	-	-	7,000	11,800
Capital Outlay	-	-	1,000	-
Program Total	-	-	1,444,535	1,820,491

Staffing Overview

Authorized FTE	2022	2023	2024	2025
	153.5	154.5	211.0	211.0



Public Works and Utilities - City Engineer Division

Overview

The City Engineering Division is composed of four Sections: Utilities Engineering; Development and Mobility; Roadway, Facilities and Construction; and Asset Management and Geographical Information Systems (GIS). These Sections are responsible for planning, prioritizing, and implementing capital improvement projects to sustain and develop infrastructure supporting public services, health, and safety of our City. The Asset Management and GIS Section governs the asset management plan which allows for responsible care and replacement of City assets and administers GIS technology deployment, support, and enhancements across all City operations. The Utilities Engineering Section is responsible for managing the City's raw water supply, protecting existing water rights, planning for future utility infrastructure needs, and monitoring the City's water from source to discharge to ensure compliance with regulations. The Roadway, Facilities, and Construction Section is responsible for managing projects to improve street infrastructure and City facilities, which include our fire stations, recreation centers, City Hall, and other municipal buildings. In addition, this section also is responsible for the public and private construction inspection in the City. The Development and Mobility Section is responsible for the private development engineering review, and the operations and engineering involved in moving all modes of transportation including people, bikes, vehicles, and transit.

Budget Overview

Fund: 100 - General Fund
Dept.: 35 - Public Works and Utilities
Division: 380 - Engineering

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	2,774,025	1,410,600
Contractual Services	-	-	706,670	658,455
Commodities	-	-	11,505	9,770
Capital Outlay	-	-	1,500	1,000
Program Total	-	-	3,493,700	2,079,825

Fund: 200 - Water Fund
Dept.: 35 - Public Works and Utilities
Division: 380 - Engineering

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	2,891,269	3,200,973
Contractual Services	-	1,620	7,799,025	8,060,510
Commodities	-	-	68,077	64,650
Capital Outlay	-	-	4,373	2,000
Program Total	-	1,620	10,762,744	11,328,133

Fund: 210 - Wastewater Fund
Dept.: 35 - Public Works and Utilities
Division: 380 - Engineering

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	530,836	561,047
Contractual Services	-	-	126,633	133,348
Commodities	-	-	59,916	65,412
Capital Outlay	-	-	1,000	1,000
Program Total	-	-	718,385	760,807

Fund: 100 - General Fund
Dept.: 35 - Public Works and Utilities
Division: 972 - Roadway, Facilities and Construction

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	2,177,682
Contractual Services	-	-	-	127,046
Commodities	-	-	-	13,820
Capital Outlay	-	-	-	1,000
Program Total	-	-	-	2,319,548

Fund: 250 - Storm Drainage Fund
Dept.: 35 - Public Works and Utilities
Division: 380 - Engineering

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	855,494	921,306
Contractual Services	-	-	682,247	1,144,976
Commodities	-	-	6,583	36,200
Capital Outlay	-	-	1,117	1,000
Program Total	-	-	1,545,441	2,103,482

Fund: 100 - General Fund
Dept.: 35 - Public Works and Utilities
Division: 440 - GIS

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,082,535	1,118,483
Contractual Services	-	-	387,030	243,870
Commodities	-	-	13,600	16,550
Capital Outlay	-	-	1,000	1,000
Program Total	-	-	1,484,165	1,379,903

2025 Objectives:

Utilities Engineering

- Complete necessary source water, drinking water, and wastewater quality testing to ensure continued compliance with regulations and to ensure high quality water is delivered to customers and the environment
- Maintain the City's Source Water Protection Program to ensure continued high-quality raw water that is less expensive to treat and results in high-quality drinking water
- Continue to develop and execute the six program elements for compliance with revised National Pollutant Discharge Elimination System (NPDES) permit, specifically related to development review, municipal facility operations, inspections, and code enforcement
- Start construction on the 14.7 millions gallons per day (MGD) Water Treatment Plant project including the raw water pipeline and finished water pipeline projects
- Complete the Big Dry Creek Wastewater Treatment Plant Master Plan
- Start construction on the Lowell waterline projects to serve the Uplands development and improve surrounding infrastructure

Development and Mobility

- Continue providing high-quality development review services
- Implement the Traffic Calming Policy
- Construction Independence Drive traffic calming road modification project

Roadway, Facilities and Construction

- Start construction on the replacement Municipal Court Project.
- Work with Parks, Recreation and Libraries (PRL) on the deconstruction of Sheridan Green Elementary School and the park expansion project
- Start construction on key roadway projects, including the Federal Parkway extension and Quiet Zones (Lowell Boulevard., West 72nd Avenue., and Bradburn Boulevard.)
- Facilitate the completion of the West 72nd Avenue Xcel undergrounding project with 1% Funds

Geographic Information System

- Update the City's ArcGIS Enterprise software to version 11.3 to ensure the latest features and products are available to staff
- Create standard documentation for all system integrations and scheduled scripting to increase workflow resilience

2024 Accomplishments:

Utilities Engineering

- Completed the land purchase on Westminster Boulevard for the new Water Treatment Plant
- Completed the construction of the Northridge Tanks 1 and 2
- Obtained matching funds commitment from Mile High Flood District for capital projects and started construction on the Big Dry Creek Stabilization project near City Park
- Maintained compliance with the state National Pollutant Discharge Elimination System (NPDES) permit specifically related to development review, municipal facility operations, inspections, and code enforcement
- Received City Council approval for funding the 14.7 MGD Water Treatment Plant and completed 60% design and cost estimate

Development and Mobility

- Provided development review on 11 separate Official Development Plans (ODPs) for the Uplands project
- Completed design and analysis of the first phase of emergency signal preemption with the Fire Department
- Completed the Traffic Calming Policy

Roadway, Facilities and Construction

- Completed the first Internet Right-of-Way Permit (iROW) to implement new city-wide broadband fiber to residents and issued the first iROW permits to both Intrepid and Google Fiber
- Completed the design of the replacement Municipal Court Project
- Provided construction inspection services on active development projects
- Completed the Swim and Fitness reconstruction project
- Completed the Westview Recreation Center reconstruction project
- Completed the Green Court roadway and utility project between 96th and 97th Avenues
- Completed the Benton Street roadway and utility project in Downtown Westminster
- Implemented the first phases of office space modifications at City Hall and decommissioned the Harris Park Professional building
- Developed a city-wide prioritized capital improvement program (CIP) process

Geographic Information System

- Updated GIS server architecture to have high availability which ensures system uptime, by utilizing redundancy, and minimizes impacts when a machine fails
- Standardized public-facing mapping applications to promote a universal user experience
- Created the PowerBI CIP Projects Dashboard, and integrated the five-year CIP prioritization matrix into a user-friendly visual interface

Performance Snapshots:

Activity Measures	2019	2020	2021	2022	2023	2024 est.	2025 goal
Initiated CIP Design (Utilities)	1	4	6	4	6	6	2
Completed CIP Construction (Utilities)	5	3	0	4	2	3	1
Initiated CIP Design (Civil)	4	4	2	1	2	4	0
Completed CIP Construction (Civil)	2	1	1	1	3	7	3
# Hits to GIS Map Services	Data Unavailable	183,611	2,316,003	12,174,131	19,491,560	20,000,000	20,500,000

Public Works and Utilities – Operations Division

Overview

The Operations Division is composed of three sections: Fleet, Facilities, and Streets. Fleet manages and maintains the City's fleet of approximately 750 assets. This workgroup conducts vehicle and equipment maintenance and repairs, ensuring a proactive preventive maintenance program. Vehicle and equipment utilization, fuel management, acquisitions, and disposals are all managed or coordinated by Fleet. Facilities oversees ongoing maintenance and repairs, custodial services, recycling, and waste disposal, and building operations for 36 City facilities ranging from City Hall to Recreation Centers to Fire Stations and more. Facilities utilize staff and external vendors to perform daily maintenance and repairs, as well as repairs and replacement projects for heating, ventilation and air conditioning (HVAC) systems, roofs, and other similar projects. Streets Operations provides overall maintenance of streets and city owned parking lots. This team maintains street infrastructure including asphalt pavement, traffic signs, pavement markings, street sweeping, snow and ice control, and the Adopt-A-Street Program.

Budget Overview

Fund: 300 - Fleet Fund
Dept.: 35 - Public Works and Utilities
Division: 460 - Fleet Management

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,479,500	1,658,847
Contractual Services	-	-	590,237	774,067
Commodities	-	-	2,400,514	2,497,921
Capital Outlay	-	-	152,000	433,000
Program Total	-	-	4,622,251	5,363,835

Fund: 100 - General Fund
Dept.: 35 - Public Works and Utilities
Division: 390 - Facilities Maintenance

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,607,185	1,574,945
Contractual Services	-	-	2,170,835	2,067,790
Commodities	-	-	332,385	367,935
Capital Outlay	-	-	-	1,000
Program Total	-	-	4,110,405	4,011,670

Fund: 100 - General Fund
Dept.: 35 - Public Works and Utilities
Division: 450 - Street Maintenance

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,346,646	2,741,662	2,547,110	2,586,904
Contractual Services	8,080,537	8,686,330	3,511,535	3,763,349
Commodities	1,160,794	1,379,251	1,692,885	1,806,826
Capital Outlay	367,565	60,987	-	1,000
Program Total	11,955,542	12,868,230	7,751,530	8,158,079

2025 Objectives:

Fleet Management

- Provide 95% fleet availability for delivery of service across the City
- Achieve 100% on-time completion of critical preventative maintenance services and 85% for non-critical
- Use telematics data to enhance the Fleet Asset Replacement Plan, reduce risk, streamline operations, and control costs
- Secure 190,000 gallons of the City's gasoline and 90,000 gallons of the City's diesel fuel on fixed forward contracts

Facilities Maintenance

- Evaluate asset management and work order systems to improve accessibility of data for improved long- and short-range resource planning
- Ensure continued high-level investment into preventative maintenance to increase the life expectancy of facility assets and minimize reactive work orders which can be more expensive and can cause facility outages

- Provide field expertise and inspections for major capital projects planned for the year
- Complete annual major cleaning and maintenance of six recreation centers through well-planned and coordinated facility closures

Street Maintenance

- There are over 18,800 street signs Citywide that are broken into twelve maintenance areas. Complete maintenance and repair (as necessary) of two of the twelve maintenance areas
- Repair all potholes within 24 hours of notification or observance
- Provide efficient snow and ice control to ensure safety for the walking, bicycling, and driving public
- Re-paint or inspect 109 City facility parking lots
- Celebrate our streets maintenance with a second annual Pothole Palooza event as an opportunity for the public to help Staff improve our roadways

2024 Accomplishments:

Fleet Management

- Achieved 94.46% fleet availability rate for delivery of services to the City for the first half of 2024
- Maintained 100% on-time completion rate for critical preventative maintenance services
- Maintained Automotive Service Excellence (ASE) Blue Seal shop certification
- Purchased 190,000 gallons of the City's gasoline and 90,000 gallons of the City's diesel fuel on fixed forward contracts

Facilities Maintenance

- Completed review of facilities asset needs for CIP long and short-range planning
- Completed five Rec Center shutdowns with thorough maintenance and deep cleaning activities completed at each facility
- Successfully completed major maintenance projects such as the replacement of major HVAC components at City Park Fitness Center, replacement of the ice-melt system boiler at City Hall, replacement of four fire panels at multiple facilities, and 22 bay door replacements at fire stations and the fleet maintenance building
- Completed 3,244 work orders, because of continued successful preventative maintenance program, the number of work orders (especially reactive work orders) has stayed steady
- Ten on-call contracts and seven Requests for Proposals completed to supports ongoing maintenance and replacement needs for City facilities

Street Maintenance

- The first annual Pothole Palooza increased public awareness of and engagement in streets maintenance. With the public's help, Streets successfully identified and filled 2,758 potholes over a four-day period. Staff inspected every lane-mile of City roadways during this event.
- Maintained 1,136 lane miles of roadways and 2,430 streets throughout the City
- Provided efficient snow and ice control to assure safety for the public during 14 snow events
- Coordinated 42 volunteer groups for Adopt a Street program and collected 1,008 bags of debris

Performance Snapshots:

Activity Measures	2019	2020	2021	2022	2023	2024 est.	2025 goal
Pavement Quality Index (PQI) - Goal 63 by 2027	63	57	52	52	54	56	56
Signs Maintained - on Average	17%	17%	17%	17%	17%	17%	17%
Potholes Filled	4,781	6,540	4,000	4,087	6,214	6,000	5,000
Preventative Maintenance Compliance - Critical (On Time)	Data Unavailable	Data Unavailable	100%	100%	100%	100%	100%
Preventative Maintenance Compliance - Non-Critical (On Time)	Data Unavailable	Data Unavailable	82.5%	70%	74%	75%	80%
Vehicle Uptime	Data Unavailable	Data Unavailable	90%	89%	92%	90%	90%
Average Work Order Completion Time (YTD)	Data Unavailable	Data Unavailable	12.2	11.6	9.6	9.0	11.1

Public Works and Utilities - Utilities Division

Overview

Utilities maintains and operates approximately 550 miles of water lines, 27 miles of reclaimed water lines, 24 miles of raw water lines, 400 miles of sanitary sewer lines, 10 drinking water tanks, 10 pump stations, 6 lift stations, two drinking water treatment facilities, one wastewater treatment facility, a full reclaimed water system with a reclaimed treatment plant and distribution, and a stormwater system. The Division also includes Utility Billing including central cashiering program for city revenues and water bill assistance programs.

Budget Overview

Fund: 200 - Water Fund
Dept.: 35 - Public Works and Utilities
Division: 490 - Plants

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	2,108,687	2,504,737	2,684,796	2,897,846
Contractual Services	1,275,999	1,196,029	1,536,941	1,683,897
Commodities	1,119,399	1,322,621	1,472,219	1,506,452
Capital Outlay	-	-	-	1,000
Program Total	4,504,085	5,023,387	5,693,956	6,089,195

Fund: 210 - Wastewater Fund
Dept.: 35 - Public Works and Utilities
Division: 490 - Plants

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,849,073	2,229,838	2,272,072	2,465,509
Contractual Services	4,070,623	3,576,786	5,499,037	5,893,450
Commodities	326,282	410,444	812,879	642,081
Capital Outlay	-	-	-	-
Program Total	6,245,978	6,217,068	8,583,988	9,001,040

Fund: 200 - Water Fund
Dept.: 35 - Public Works and Utilities
Division: 470 - Utility Field Operations

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	3,830,515	4,275,574	3,693,569	3,730,682
Contractual Services	1,773,475	2,124,475	2,419,423	2,227,335
Commodities	732,547	728,820	1,334,070	971,995
Capital Outlay	157,714	289,970	107,700	212,700
Program Total	6,494,251	7,418,839	7,554,762	7,142,712

Fund: 210 - Wastewater Fund
Dept.: 35 - Public Works and Utilities
Division: 470 - Field Operations

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	1,041,425	1,531,245	1,638,123	1,821,685
Contractual Services	436,316	646,461	564,642	846,390
Commodities	148,444	174,941	116,861	184,201
Capital Outlay	-	1,987	2,500	3,500
Program Total	1,626,185	2,354,634	2,322,126	2,855,776

Fund: 200 - Water Fund
Dept.: 35 - Public Works and Utilities
Division: 280 - Utility Billing

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	1,145,908	1,306,449
Contractual Services	-	-	1,512,219	1,208,434
Commodities	-	-	35,650	36,650
Capital Outlay	-	-	3,375	1,999
Program Total	-	-	2,697,152	2,553,532

Fund: 200 - Water Fund
Dept.: 35 - Public Works and Utilities
Division: 023 - Reclaim

Expenditure Category	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Personnel	-	-	-	266,095
Contractual Services	-	-	-	933,378
Commodities	-	-	-	192,650
Capital Outlay	-	-	-	-
Program Total	-	-	-	1,392,123

2025 Objectives:

Water Treatment

- Start on the Phase III Self- Assessment report at Northwest Water Treatment Facility with the American Water Works Association (AWWA) Partnership for Safe Water (PSW)
- Continue to submit data and accompanying report annually to maintain Phase 3 status at Semper Water Treatment Facility, and Phase 2 data for the Northwest Water Treatment Facility with the AWWA PSW
- Continued collaboration and input into 90% design and into “Issued for Construction” design documents of new drinking water facility in 2025
- Support utilities engineering on design/construction of Northwest R&R project (proactive hardening)
- Submit to EPA 5-Year Update of Risk and Resilience Assessment and Emergency Response Plan (note this includes the distribution system and the wastewater system)

Water Distribution

- Receive the AWWA PSW Presidents Award for the distribution system at ACE25 (AWWA’s national annual conference)
- Continue working on the Phase IV Excellence in Water Treatment report for the distribution system with the AWWA PSW
- Replace water lines on Tennyson
- Complete installation of Sensus commercial meters
- Replace water lines in Cobblestone subdivision
- Support utilities engineering projects: construction of Lowell Boulevard pipeline; Uplands line; and design/construction of raw and finished water lines for new drinking water facility
- Start AWWA PSW Phase IV Excellence in Treatment for the distribution system

Wastewater Treatment

- Receive the AWWA Partnership for Clean Water Phase III Directors Award for the Big

Dry Creek Wastewater Treatment Facility (BDCWWTF) system at ACE25 (AWWA's national annual conference)

- Continue supporting utilities engineering with following projects: BDCWWTF Masterplan; Electrical projects, and Farmhouse work
- Continue to meet or exceed all state, federal, and local discharge regulations
- Participate in stakeholder meetings on critical policy issues to assist Colorado Department of Public Health and Environment (CDPHE) and Environmental Protection Agency (EPA) in regulation development and implementation
- Implement projects, pilot testing, and equipment upgrades as recommended in the BDCWWTF master plan

Wastewater Collections

- Continue work on Demand Management outreach and increase the number of customers that are inspected and/or dye tested
- Shift to Reclaimed system being proactive from reactive maintenance (by hiring contractor to do maintenance on system)
- Updated and got approved COW Service Rules for wastewater collections and reclaimed system

Utility Billing

- Complete CityWorks / Computer Information System (CIS) Work Order Integration
- Continue support of Westy payment portal

Stormwater

- Work with utilities engineering to get stormwater asset inventory into CityWorks
- Work with utilities engineering to add stormwater to Service Rules

2024 Accomplishments:

Water Treatment

- Submitted and received the AWWA Partnership for Safe Water Presidents Award for Semper Water Treatment Facility (for optimized individual filter performance over a 2-year period)
- Continued collaboration with utilities engineering, consultant, and contractor on the design of the new drinking water facility through a number of milestones, 60% design and into 90% design in 2024
- Continued evaluation of water treatment plant long-range operational and maintenance needs with existing and future water treatment facilities to ensure efficient and thrifty use of funds and resources

Water Distribution

- Continued to submit data and accompanying report annually to maintain Phase 3 status with the AWWA PSW for the distribution system
- Received AWWA PSW 5-Year Directors Award for the distribution system at ACE24

- (AWWA's national annual conference)
- Submitted the required documentation for the AWWA Partnership for Safe Water Presidents Award for the distribution system with the AWWA Partnership for Safe Water in October 2024
- Replaced old commercial meters with the new Sensus meters and some vault repairs
- Complete watermain replacement of Franklin Square subdivision
- Support utilities engineering projects: construction of two 3-million-gallon capacity Northridge storage tanks; design of Lowell pipeline, design of Uplands development; and design of raw and finished lines for new drinking water facility
- Install 100 pressure sensors
- Updated and got approved City of Westminster (COW) Service Rules for distribution

Wastewater Treatment

- Supported utilities engineering with following projects: BDCWWTF Masterplan; Electrical projects, and Farmhouse work
- Programmable Logic Controller (PCL) Replacement (23 Cabinets)
- Submitted NPDES permit renewal in July 2024
- Per- and Polyfluoroalkyl substances (PFAS) testing and source investigation started, and ongoing, will submit results in January 2025 to EPA
- Submitted annual AWWA Partnership for Clean Water (PCW) Phase II submittal
- Use AWWA PCW to focus optimization efforts for wastewater treatment and completed/submitted the Phase III Self-Assessment report by October of 2024

Wastewater Collections

- Worked with contractor to fix identified reclaimed distribution system leaks and install valves on the reclaimed system
- Formalized maintenance schedule with Colorado Intergovernmental Risk Sharing Agency (CIRSA), and document in the operating plan and through standard work template

Utility Billing

- Completed Payment Processing Request for Proposal
- Continue working on CityWorks/ CIS Work Order Integration
- Complete new Cashier Point of Sale Upgrade
- Complete Billing Assistance Program Software Purchase
- Added providing mailed envelopes to customers, upon request
- Continued working on paperless initiative for Utility Billing
- Completed and approved by City Council, update of COW Municipal Code
- Continue support of Westy payment portal

Stormwater

- Get emergency on-call contract implemented for responding to emergency stormwater operations and maintenance issues
- Work with utilities engineering on business case for stormwater maintenance team

Performance Snapshots:

Water

Activity Measures	2019	2020	2021	2022	2023	2024 est.	2025 goal
Westminster Potable Water Production (Semper and NWTF) (acre-feet)	17,151	18,925	17,598	18,322	16,417	18,618	17,528
Reclaimed Water Delivered (acre-feet)	1,730	2,176	1,914	2,065	1,381	2,111	1,820
Fire Hydrants Tested / Repaired	1,967 / 12	4,964 / 78	793 / 10	2,902 / 9	4,871 / 39	4,871 / 40	4,871 / 40
Number of Breaks in Mains	38	52	40	40	38	40	35
Water mains replaced in feet of length - put into operations	10,275	13,900	11,850	11,300	16,040	13,000	12,000
Water Bill Assistance Program Participation	258	379	409	442	526	600	675

Wastewater

Activity Measures	2019	2020	2021	2022	2023	2024 est.	2025 Goal
Total Treated Wastewater (Million Gallons)	3,399	3,285	3,361	3,141	3,299	3,275	3,200
Sewer Line TV'ed (feet)	372,758	340,135	149,304	91,759	176,966	200,000	250,000
Sewer Line cleaned (feet)	Data Unavailable	333,873	263,399	200,197	533,410	550,000	600,000
# of Sanitary Sewer Overflows	0	0	3	0	1	0	0
Sewer lines replaced in feet of length - put into operations	4,225	5,450	12,660	6,550	5,643	5,500	10,000
How much we deliver to METRO (Million Gallons)	1,009	903	955	864	844	916	916

Stormwater:

Activity Measures	2019	2020	2021	2022	2023	2024 est.	2025 goal
Hazardous materials pounds picked up (lbs.)	985	38,404	36,204	40,754	37,434	36,500	36,000
Illicit Discharges responded to	43	46	101	69	80	50	0
Construction site erosion control inspection number	402	345	779	576	594	550	500
Water quality treatment ponds inspected number	235	316	130	189	65	225	225
Drainageway maintenance projects	19	19	13	58	45	30	30



WESTMINSTER

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM – OVERVIEW

In 2023, the City went through a comprehensive re-organization that included putting all vertical and horizontal capital infrastructure projects under the direction of the City Engineer within the Public Works & Utilities department. In previous years, the City's Capital Improvement Program (CIP) planning process involved individual departments submitting funding requests to the City Manager Office (CMO) and Policy & Budget Office (PBO), which would then be evaluated and prioritized in concert with the CIP Coordinating Committee. The reorganization allowed the City Engineer, CMO, and PBO to review the CIP process holistically to create a more robust and comprehensive 2025-2029 plan.

With instruction from CMO, the City Engineer team and PBO created uniform project submission forms for both ongoing and major projects. The submission forms collected answers to questions that were then weighted to form a prioritization matrix. The intent of this process is to allow Staff to consistently compare projects across the City, create clear criteria for prioritization, and allow for long-term documentation of decision-making.

Projects received points for several areas, including:

- Fulfilling regulatory requirements
- Attached to grant funding/agreement
- Avoiding liability to the City
- Within a robust asset management system
- Given Council direction
- Contributes economic benefit
- Has cross-departmental impact
- Supports Strategic Priorities
- Submitted as a community request
- Found within a Master Plan or the City Work Plan

The City Engineer team and PBO then met with departments to confirm responses, garner feedback on the process, and share priorities. The requests, scoring, and funding constraints were compiled for CMO's review, edits, and final approval.

After the 2025 budget process, the City Engineer, PBO and CMO will reach out to departments for additional feedback and conduct an after-action review of the CIP prioritization matrix.

Major highlights of the 2025-2029 CIP

- More than \$60 million for major investments and regulatory-driven improvements to Big Dry Creek Wastewater Treatment Facility and our sewer pipeline system over the next five years
- Continued increasing investments in roadway quality, including \$9.1 million for Arterial Roadways, \$2.5 million for Trailside Subdivision Roadway Improvement, and \$3.0 million for Concrete Replacement in 2025
- \$6.6 million in 2025 on general and public safety vehicle and equipment replacement, including police squad cars, fire engines, ambulances, street sweepers and park service vehicles
- Almost \$8 million planned for Recreation Enhancements over the next five years
- An additional \$1 million for the Rodeo Market Renovation
- Reallocation of current CIP account balances from lower priority projects and excess account balances in the amount of \$5.5 million. This includes:
 - Q-Zone at 72nd/Lowell/Bradburn: \$1.75 million underspent and grant reimbursement
 - Federal Parkway Improvements at 120th to 122nd: \$1.60 million in grant reimbursement
 - 100th Avenue and Simms: \$750K from postponement of project
 - Fire Station Major Modifications: \$200K to spend down current balance
 - Harris Park Alleyway Reconstruction: \$200K for reprioritization
 - TAP Grant Multimodal Implementation: \$200K for reprioritization
 - Sales Tax System Replacement: \$174K in unspent funds
 - Simms Street Corridor Improvements: \$139K for reprioritization
 - Training Tower and Lot Repair: \$100K in procurement savings
 - Federal Blvd. Bus Stop: \$100K for reprioritization
 - Federal Blvd. Multi Model Improvements: \$100K for reprioritization
 - West 128th Avenue Improvements: \$93K for reprioritization
 - Huron Street Reconstruction: \$70K for reprioritization
 - Vision Zero Plan Development: \$40K for reprioritization

CIP Funds and Revenue Sources

It is important for the reader to understand the composition of restricted and unrestricted revenues that fund the City's CIP, and how those restrictions may inform funding decisions.

Unrestricted revenue is found only in the General Capital Improvement Fund. This unrestricted revenue includes sales & use taxes, interest earnings, and unrestricted reimbursements from the Westminster Economic Development Authority for costs incurred by the City.

Restricted revenues must be used for specific purposes, and therefore, provide less flexibility with allocating funds to projects. Restrictions for City funds that may include a CIP project are briefly described below:

- The General Capital Improvement Fund contains a mix of both restricted and unrestricted revenues. Restricted revenues include:
 - Developer fees, such as Parks Development Fees, Public Land Dedication, and other “cash-in-lieu” payments that must be used for the purposes collected.
 - E911 emergency telephone charge revenues must be used for emergency communications systems pursuant to State law, such as dispatch. These revenues are collected by the Jefferson County Emergency Communications Authority and distributed to participating agencies including Westminster.
 - Adams County transportation sales taxes that are distributed to the City and restricted to road and bridge project uses within Adams County.
- Revenues of the Parks, Open Space and Trails (POST) Fund are all restricted and include:
 - City of Westminster’s .25% POST sales & use tax. These revenues represent the largest component of POST revenues at 74% of all fund revenues and are restricted to:
 - Acquiring, developing, enhancing and maintaining open space and parkland throughout the City;
 - Developing, enhancing, maintaining and extending trails throughout the City; and
 - Developing, enhancing and maintaining recreational facilities.
 - Adams County and Jefferson County Open Space taxes are shared with the City, and are similar in nature to the City’s POST tax. Specific requirements vary by county, and must be used in their respective counties.
- Revenues of the Conservation Trust Fund (CTF) are restricted and include state-shared lottery funds and interest earnings. Uses of these funds are limited to parks, recreation and open space purposes, including the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.
- The General Capital Outlay Replacement Fund (GCORF) is an internal service fund and is financed by transfers from other funds in the form of internal billings. GCORF does receive revenues, such as interest earnings and auction proceeds, and are typically appropriated to individual capital replacement accounts within the fund and serve as informal reserves for capital replacements

Revenues generated by enterprise funds, including the Utility, Golf and Parking Management Funds are restricted to the purpose for which fees, rates, and other charges for services were collected. If these enterprise funds receive transfers from other funds, the nature of the transfers (restricted or unrestricted), depends the nature of the fund providing the transfer into the enterprise fund.

The remainder of the CIP section includes:

- 2025 CIP budget distribution by fund and department
- A comprehensive list of 2025 CIP projects by department
- Map of 2025 CIP investments across the City of Westminster
- Detailed 2025 project descriptions and connection to Strategic Priorities

CIP Budget by Fund						
Fund	2025	2026	2027	2028	2029	TOTAL
Conservation Trust	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,405,000	\$ 480,000	\$ 5,935,000
General Capital Improvement	\$ 22,376,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 86,376,000
General Capital Outlay Replacement	\$ 6,778,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 7,378,000
Golf	\$ 575,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,975,000
Parks, Open Space and Trails	\$ 6,090,000	\$ 6,189,000	\$ 6,474,000	\$ 6,324,000	\$ 6,224,000	\$ 31,301,000
Water	\$ 9,478,000	\$ 18,443,000	\$ 34,409,000	\$ 36,986,000	\$ 38,186,000	\$ 137,502,000
Wastewater	\$ 5,335,000	\$ 19,685,000	\$ 11,460,000	\$ 11,610,000	\$ 11,860,000	\$ 59,950,000
Storm Drainage	\$ 2,240,000	\$ 2,390,000	\$ 2,340,000	\$ 2,290,000	\$ 2,290,000	\$ 11,550,000
TOTAL	\$ 54,222,000	\$ 64,807,000	\$ 72,783,000	\$ 75,365,000	\$ 75,790,000	\$ 342,967,000

CIP Budget by Department						
Department	2025	2026	2027	2028	2029	TOTAL
Community Services	\$ 2,750,000	\$ 2,020,000	\$ 1,006,000	\$ 750,000	\$ 650,000	\$ 7,176,000
Fire	\$ 1,115,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,715,000
Information Technology	\$ -	\$ 350,000	\$ 2,000,000	\$ -	\$ -	\$ 2,350,000
Police	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Parks, Recreation & Libraries	\$ 8,015,000	\$ 8,624,000	\$ 9,474,000	\$ 12,329,000	\$ 7,304,000	\$ 45,746,000
Public Works & Utilities	\$ 35,364,000	\$ 53,663,000	\$ 60,153,000	\$ 62,136,000	\$ 67,686,000	\$ 279,002,000
General Government*	\$ 6,628,000	\$ -	\$ -	\$ -	\$ -	\$ 6,628,000
TOTAL	\$ 54,222,000	\$ 64,807,000	\$ 72,783,000	\$ 75,365,000	\$ 75,790,000	\$ 342,967,000

* - Fleet and other equipment

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
Community Services							
92nd Avenue Landscape (includes C-7 landscape)	GCIF	\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000
A-1 Former Marczyk Building Demo or Buildout	GCIF	\$ -	\$ 500,000	\$ -		\$ -	\$ 500,000
A-4 Condominiums Streetscape	GCIF	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
B-5 Alley Construction	GCIF	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
B-5 Alley Streetscape	GCIF	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
B-6 Landscape Public Space in Townhome Development	GCIF	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
B-6 Streetscape (Westminster Blvd, 91st Place, Fenton)	GCIF	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Block D-5: Move Xcel Lines for Redevelopment	GCIF	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Historic Westminster Revitalization	GCIF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Implementation of State Planning & Housing Legislation	GCIF	\$ 105,000	\$ 120,000	\$ 6,000	\$ -	\$ -	\$ 231,000
Large Landscape Turf Conversion Related Projects	GCIF	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
MAC Micro-Grid	GCIF	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Rodeo Renovation	GCIF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
The Hub	GCIF	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
		\$ 2,750,000	\$ 2,020,000	\$ 1,006,000	\$ 750,000	\$ 650,000	\$ 7,176,000
Fire Department							
Ballistic Gear	GCIF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
EMS Equipment	GCIF	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
Fire - IT & Radio Equipment	GCIF	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fire Station Emergency Generators	GCIF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hose and Nozzle Upgrades	GCIF	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
New Apparatus Tools and Equipment	GCIF	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
SCBA Replacement Fund	GCORF	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Traffic Preemption System	GCIF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ 1,115,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,715,000

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
General Government							
General Fund Fleet	GCORF	\$ 2,213,000	\$ -	\$ -	\$ -	\$ -	\$ 2,213,000
General Fund Public Safety Fleet	GCORF	\$ 4,415,000	\$ -	\$ -	\$ -	\$ -	\$ 4,415,000
		\$ 6,628,000	\$ -	\$ -	\$ -	\$ -	\$ 6,628,000
Information Technology							
Replace JDEdwards ERP System	GCIF	\$ -	\$ 350,000	\$ 2,000,000	\$ -	\$ -	\$ 2,350,000
		\$ -	\$ 350,000	\$ 2,000,000	\$ -	\$ -	\$ 2,350,000
Police Department							
PSC Records and Report Writing Remodel	GCIF	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Parks, Recreation & Libraries							
City Park R&M (JCOS) and (CTF)	POST	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
College Hill Library Improvements	CTF	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Concrete Repair & Replacement	POST	\$ 75,000	\$ 75,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 480,000
Downtown Library Pilot	CTF	\$ -	\$ 200,000	\$ 75,000	\$ -	\$ -	\$ 275,000
East Park - Downtown	GCIF	\$ -	\$ 225,000	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,325,000
EPGC: Old Greenhouse Reno	POST	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Golf Course Improvements	CTF	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000
Golf Course Improvements - Legacy Ridge	Golf	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Golf Course Improvements - Walnut Creek	Golf	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Golf Maintenance Equipment	Golf	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Hist Artifacts Archive Study/Supp	CTF	\$ 75,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 215,000
ILS Software Replacement - Libraries	GCIF	\$ -	\$ 185,000	\$ 200,000	\$ -	\$ -	\$ 385,000
Irving Street Library Facility Improvements	CTF	\$ 200,000	\$ 675,000	\$ 470,000	\$ 900,000	\$ -	\$ 2,245,000
Legacy Cart Path	POST	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Legacy Ridge Golf Cart Replacement	Golf	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Library Furniture Replacement - CTF	CTF	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
Library Master Plan Implementation	CTF	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
Library Materials Acquisition	CTF	\$ 150,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 875,000
Library Repair and Maintenance	CTF	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
McKay Lake	POST	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Open Space Repair/Maint (ACOS)	POST	\$ 275,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 675,000
Open Space Repair/Maint (JCOS)	POST	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Open Space Repair/Maintenance	POST	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Park Irrigation System Renovation POST	POST	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000
Park Sustainability (JEFFCO)	POST	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 600,000	\$ 2,100,000
Park Sustainability POST	POST	\$ 1,429,000	\$ 1,740,000	\$ 1,800,000	\$ 1,750,000	\$ 1,650,000	\$ 8,369,000
Parks Maintenance Equipment	POST	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 695,000
Playground Repair & Replacement	POST	\$ 675,000	\$ 675,000	\$ 675,000	\$ 500,000	\$ 500,000	\$ 3,025,000
POST Capital Replacement	POST	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
PRL Facility Security	CTF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Rec Facilities (CTF)	CTF	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ 490,000
Recreation Enhancements	POST	\$ 1,357,000	\$ 2,035,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 7,892,000
South Park - Downtown	GCIF	\$ -	\$ 75,000	\$ 750,000	\$ 2,000,000	\$ -	\$ 2,825,000
Trail Development (ACOS)	POST	\$ -	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,100,000
Trail Development (JCOS)	POST	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Tree Mitigation Program	POST	\$ -	\$ 300,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 1,325,000
Walnut Cart Path (JCOS)	POST	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Walnut Creek Golf Cart Replacement	Golf	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Westminster Hills Management Equipment	POST	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Westminster Hills Management Site Planning and Community Engagement	POST	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Westminster Hills Trail Development	POST	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Youth Corps Program	POST	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
		\$ 8,015,000	\$ 8,624,000	\$ 9,474,000	\$ 12,329,000	\$ 7,304,000	\$ 45,746,000

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
Public Works & Utilities							
PWU - Citywide/Civil: Facilities and Transportation							
Arterial Roadways	GCIF	\$ 9,040,000	\$ 7,295,000	\$ 8,494,000	\$ 8,650,000	\$ 8,425,000	\$ 41,904,000
Caisson and Pole Testing	GCIF	\$ -	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ 1,250,000
CIP Process Improvements	GCIF	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
City Facility Parking Lots - Major Rehab	GCIF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fiber Network Improvements	GCIF	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 400,000
FM - Major Maintenance	GCIF	\$ 550,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,550,000
FM- Rec Facilities	GCIF	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
FM-PST Fac. Maintenance	GCIF	\$ 251,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,251,000
HSIP 2025 Design and Construction Management	GCIF	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 400,000
Major Concrete Replacement	GCIF	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Rail Road Crossing Surface Replacement	GCIF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Resource Resilience Center Pre-Design	GCIF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
School Mobility Improvements	GCIF	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Street Lighting Improvements	GCIF	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Traffic Mitigation Program	GCIF	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Traffic Signal Pole Replacement	GCIF	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
Trailside Subdivision Roadway Study & Improvements	GCIF	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
West 100th Avenue and Simms Intersection Improvements	GCIF	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000
		\$ 18,311,000	\$ 13,145,000	\$ 11,944,000	\$ 11,250,000	\$ 15,350,000	\$ 70,000,000

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
PWU - Utilities: Water							
12", 16", and 18" Watermain Repair & Replacement on 104th Ave, Federal Blvd, and Sheridan Blvd	Water	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
120th Ave Watermain Repairs & Replacement	Water	\$ -	\$ -	\$ 1,500,000	\$ 6,000,000	\$ -	\$ 7,500,000
2-inch Meter Reconfiguration & Replacement	Water	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
3-inch to 10-inch Master Meters and Potable Water Interconnects Repairs & Replacement	Water	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 6,500,000	\$ 7,500,000
92nd Ave Watermain Repairs & Replacement, Hwy 36 to Old Wadsworth Blvd	Water	\$ -	\$ -	\$ 1,500,000	\$ 6,000,000	\$ 6,000,000	\$ 13,500,000
Cost of Service Study	Water	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Fiber Optic Infrastructure Study and Mapping	Water	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fiber optic Secondary Communications at Zone 14 and Countryside Pump Stations	Water	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Finished Water & Sanitary Sewer Pipelines	Water	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
General Pump Stations Repairs & Replacement	Water	\$ 700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,700,000
Kinnear Ditch Pipeline and Kershaw Pump Station	Water	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Lowell Boulevard Watermain Replacement - 72nd to 80th	Water	\$ 1,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 6,000,000
Lowell Boulevard Watermain Replacement - 96th to 97th	Water	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
MARS Corp Meter Shop Bench Test Instrumentation & Controls Upgrades	Water	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
NWTF Major R&R, and Reclaimed WTF	Water	\$ -	\$ -	\$ -	\$ 650,000	\$ 2,000,000	\$ 2,650,000
NWTF Major Repairs & Replacement	Water	\$ -	\$ 2,000,000	\$ 3,600,000	\$ -	\$ -	\$ 5,600,000
Potable Water Distribution System and Reclaimed Water Distribution System R&R	Water	\$ 600,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,900,000
Raw Water Supply Pipeline	Water	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
Reclaimed Water Distribution System - Irrigation Demand Plan	Water	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Reclaimed WTF Fiber Optic Comms. and PLC Cabinet Replacement	Water	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Reclaimed WTF Roof Replacement	Water	\$ 500,000	\$ 255,000	\$ 150,000	\$ -	\$ -	\$ 905,000
Semper Rehabilitation	Water	\$ -	\$ -	\$ -	\$ -	\$ 8,433,000	\$ 8,433,000
Semper: Chemical Feed Pumps and Filter Media Replacement Project	Water	\$ -	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Sheridan Blvd Watermain Repairs & Replacement -120th Ave to 92nd Ave	Water	\$ -	\$ -	\$ 2,000,000	\$ 7,000,000	\$ 9,000,000	\$ 18,000,000
Tanks, Instruments, Appurtenances and Water Quality Testing	Water	\$ 88,000	\$ 288,000	\$ 120,000	\$ 148,000	\$ 328,000	\$ 972,000
W Capital Replacement	Water	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000
Wandering View Pump Station (PS), Northpark PS & 144th Ave PS R&R	Water	\$ -	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ 3,000,000
Water Conservation Program	Water	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Water Distribution System Master Plan	Water	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Water Storage Tanks Coatings	Water	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Wattenberg Gravel Lakes Pump Station and Pipelines - Phase 2	Water	\$ -	\$ 2,000,000	\$ 6,000,000	\$ -	\$ -	\$ 8,000,000
Westminster Boulevard Drinking Water Treatment Facility	Water	\$ -	\$ -	\$ 7,114,000	\$ 9,663,000	\$ -	\$ 16,777,000
Zone 5 Pump Station (PS), Countryside PS & Silo - Zone 4 PS Improvements	Water	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 3,000,000
		\$ 9,478,000	\$ 18,443,000	\$ 34,409,000	\$ 36,986,000	\$ 38,186,000	\$ 137,502,000

Full List of CIP Projects by Department and Fund

Project	Fund	2025	2026	2027	2028	2029	Total
PWU - Utilities: Wastewater							
87th Ave & Wadsworth Blvd Forcemain Directional Drilling and Lining Repair & Replacement	WW	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
BDCWWTF (2028) Aertion Basins, Biofilter, Digester, Pumps R&R	WW	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
BDCWWTF Buildings Repairs & Replacements	WW	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,450,000	\$ 3,450,000
BDCWWTF Electrical Systems Repair & Replacement	WW	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
BDCWWTF Fiber Optic Communications upgrades and PLC Cabinet Replacement	WW	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
BDCWWTF Instrumentation and Analyzer Improvements for Future Remote Operations	WW	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
BDCWWTF Instruments and Analyzers Repair & Replacement	WW	\$ -	\$ 775,000	\$ 1,500,000	\$ 2,300,000	\$ -	\$ 4,575,000
BDCWWTF R&R Aeration Basins & Headworks	WW	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 6,500,000	\$ 7,500,000
BDCWWTF Solids Improvements Phase 1 - Regulatory	WW	\$ -	\$ -	\$ 5,000,000	\$ 2,000,000	\$ -	\$ 7,000,000
BDCWWTF Yard Piping, Secondary Clarifiers	WW	\$ -	\$ -	\$ 1,000,000	\$ 3,100,000	\$ -	\$ 4,100,000
Big Dry Creek 54-inch Interceptor Sewer Repair & Replacement	WW	\$ 2,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
Farm House and Garage Abandoned Buildings Demolition	WW	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Historic Westminster Interceptor Sewer Repair & Replacement	WW	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ 3,500,000
Little Dry Creek Interceptor Outfall to 66th Place	WW	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Wastewater Collection System Easement and Access Maintenance	WW	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Wastewater Collection System Repairs & Flow Monitoring	WW	\$ 610,000	\$ 660,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 3,400,000
WW Capital Replacement	WW	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
		\$ 5,335,000	\$ 19,685,000	\$ 11,460,000	\$ 11,610,000	\$ 11,860,000	\$ 59,950,000
PWU - Utilities: Stormwater							
Big Dry Creek Stabilizations	Storm	\$ 1,000,000	\$ 250,000	\$ 100,000	\$ 400,000	\$ 300,000	\$ 2,050,000
Engineering Design CIPs	Storm	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Open Channel Major Maintenance	Storm	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,200,000
Shaw Hts Tributary Improvements	Storm	\$ -	\$ 500,000	\$ 1,000,000	\$ 700,000	\$ 750,000	\$ 2,950,000
Stormwater Miscellaneous	Storm	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
SW Infrastructure Major Repair and Replacement	Storm	\$ 300,000	\$ 700,000	\$ 300,000	\$ 250,000	\$ 300,000	\$ 1,850,000
		\$ 2,240,000	\$ 2,390,000	\$ 2,340,000	\$ 2,290,000	\$ 2,290,000	\$ 11,550,000

Project Prioritization

Why?

There will always be more requests than dollars, so projects need to be evaluated and prioritized

Strategic Anchors:

- City Council's Strategic Plan
- Maintaining existing assets/facilities
- Reducing risk
- Increasing operational efficiency

How?

Projects were scored and then prioritized to create a five year plan

Scoring Areas

- Asset Management
- City Council Directive
- City Obligations
- Community Request
- Project Coordination

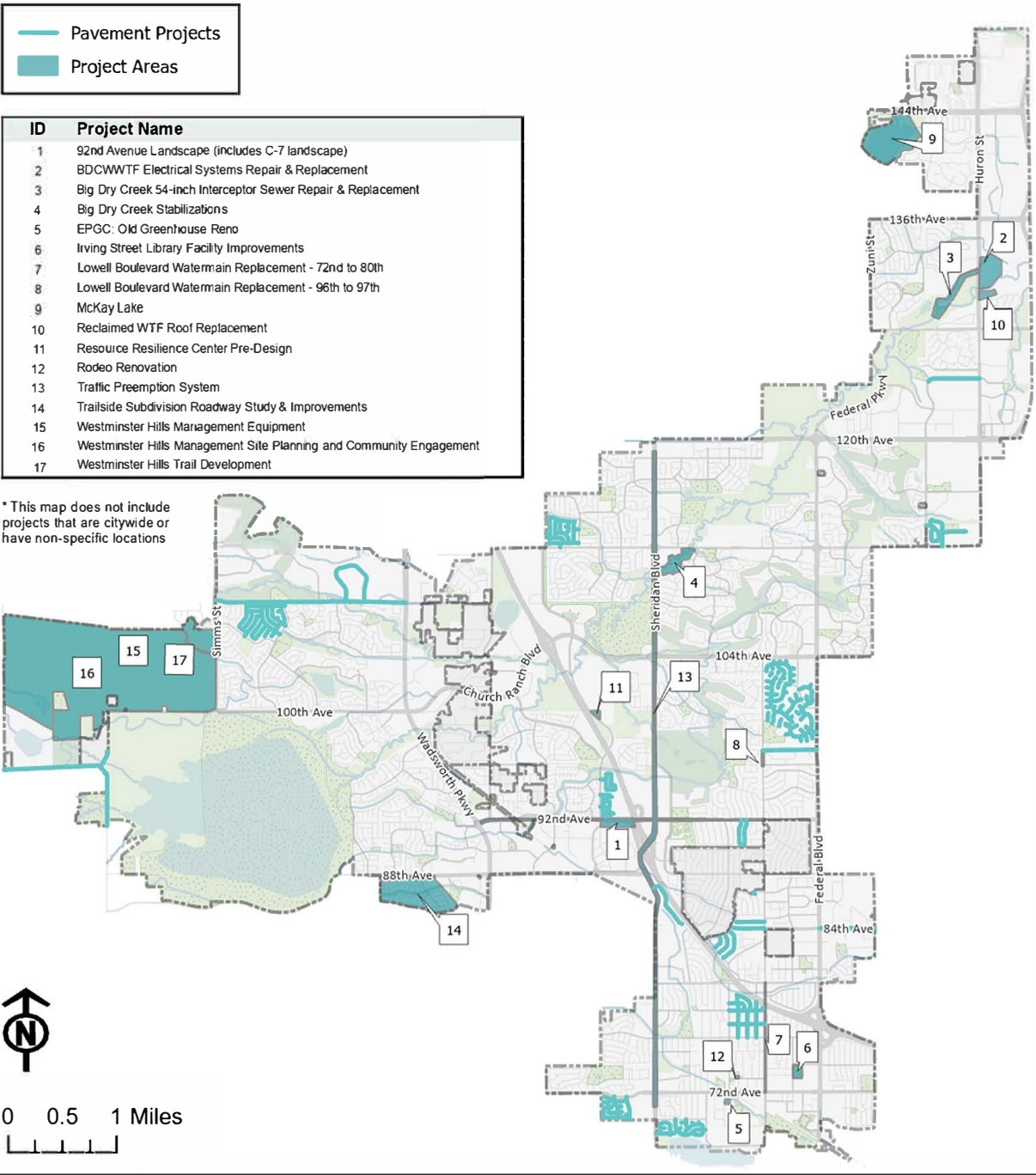
Results:

- * The General Capital Improvement Fund received **\$38 million** in requests for 2025 and staff objectively selected projects to meet the **\$22 million** available in funding
- * \$6+ billion dollars of utility assets were assessed to recommend projects that reduce risk exposure and protect existing infrastructure

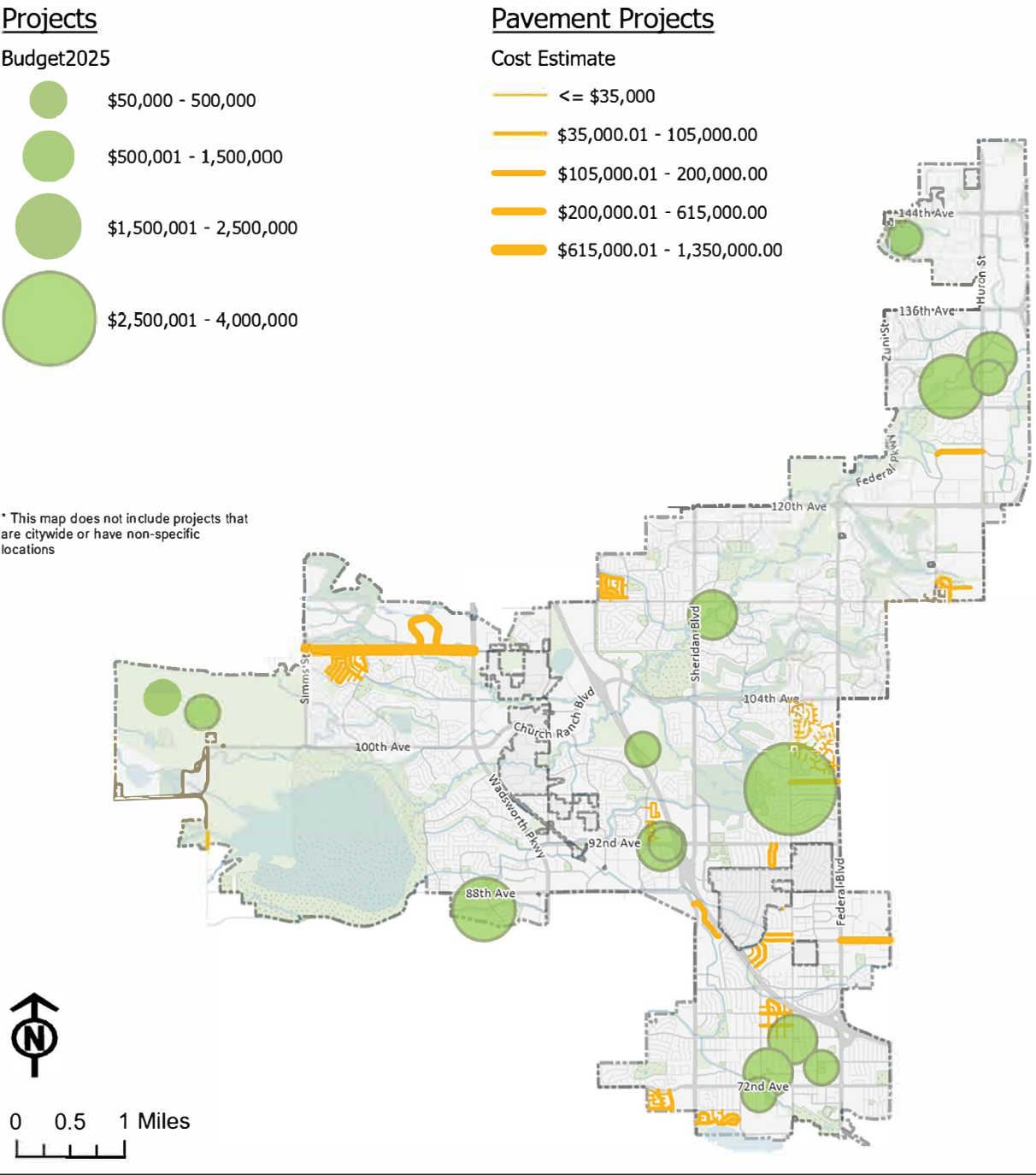
Future Enhancements:

Create a citywide project log to streamline the budget process and generate a public facing dashboard to increase transparency and accountability

2025 Capital Improvement Projects



2025 Capital Improvement Project Funding Amounts



Major Highlights of the 2025 - 2029 CIP

* More than \$60 million for major investments and regulatory-driven improvements to Big Dry Creek Wastewater Treatment Facility and our sewer pipeline system over the next five years

* Continued increasing investments in roadway quality, including \$9.1 million for Arterial Roadways, \$2.5 million for Trailside Subdivision Roadway Improvement, and \$3.0 million for Concrete Replacement in 2025

* \$6.6 million in 2025 on general and public safety vehicle and equipment replacement, including police squad cars, fire engines, ambulances, street sweepers, and park service vehicles

* Almost \$8 million planned for Recreation Enhancements over the next five years

* An additional \$1 million for the Rodeo Market Renovation

* Reallocation of current CIP account balances from lower priority projects in the amount of \$5.5 million

Fund	2025
Conservation Trust	\$ 1,350,000
General Capital Improvement	\$ 22,376,000
General Capital Outlay Replacement	\$ 6,778,000
Golf	\$ 575,000
Parks, Open Space, and Trails	\$ 6,090,000
Water	\$ 9,478,000
Wastewater	\$ 5,335,000
Storm Drainage	\$ 2,240,000
Total	\$ 54,222,000

Department	2025
Community Services	\$ 2,750,000
Fire	\$ 1,115,000
Information Technology	\$ -
Police	\$ 350,000
Parks, Recreation & Libraries	\$ 8,015,000
Public Works & Utilities	\$ 35,364,000
General Government	\$ 6,628,000
Total	\$ 54,222,000

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
2-Inch Meter Replacement and Reconfiguration Project		\$ 250,000	✓				✓
There are numerous 50-year old 2" meters that are due for replacement and reconfiguration to meet current standards.							
92nd Avenue Landscape		\$ 1,395,000			✓	✓	
The intersection of 92nd & Eaton street needs to be improved to include landscaping, streetscape and roadway modifications.							
Arterial Roadways		\$ 9,040,000	✓				✓
This project supplements arterial street maintenance in the operating budget. Project funds will be used for improvements to existing pavement on major arterials to extend the life of the pavement and to offset repair costs. In addition to various resurfacing strategies, improvements include crack sealing, concrete replacement, re-striping of lane lines and new pavement marking installations. Maintaining arterial roadways is the highest priority for the Street Operations Division.							
Ballistic Gear		\$ 50,000	✓	✓			
Currently owned ballistic gear has a "shelf life" and much of the gear on the fire response apparatus will meet that shelf life in 2024. This will fund the replacement of this gear, as well as the next round of gear slated for replacement due to shelf life in 2027.							
BDCWWTF Electrical Systems Repair and Replacement		\$ 1,200,000	✓				✓
Wastewater treatment electrical feed systems, back-up generators, and electrical controls and panels are vital to operating, controlling, monitoring and reporting treatment processes. EPA and CDPHE are the regulating and permitting authorities under which BDCWWTF and other Colorado municipal wastewater treatment facilities operate. BDCWWTF electrical improvements project will also keep the treatment facility in compliance with current electrical code.							
BDCWWTF 54-Inch Interceptor Sewer Repair and Replacement		\$ 2,000,000	✓				✓
The Big Dry Creek 54-inch Interceptor Sewer requires lining, repair and replacement from the approximate 12900 block on the east side of Big Dry Creek to the south drive entrance to BDCWWTF.							
Big Dry Creek Stabilizations		\$ 1,000,000		✓		✓	✓
Project will include all of Big Dry Creek from Standley Lake to I-25. Concept design, creation of economical off-the-shelf design plans to then construction of improvements, as budget is available. Improvements include channel stabilization, culvert and bridge replacement, drop structure installation and, trail improvements. Staff will also pursue matching funds from Mile High Flood District (MHFD).							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
City Facility Parking Lots - General Fund	\$ 193,000						✓
This project provides for contractual crack sealing, resurfacing, seal coating and concrete replacement as required at 105 municipal parking lot sites. 86 locations have asphalt pavement, 16 have concrete pavement, and 3 have a combination of asphalt and concrete pavement, all requiring regular							
City Facility Parking Lots - General Fund Major Rehab	\$ 1,000,000						✓
This project funds the overlay or reconstruction of City Facility parking lots. A comprehensive pavement evaluation of all City Facility parking lots was done in 2013 and found 27 of 105 parking lots have deteriorated to the point where low-cost, preventative maintenance is no longer beneficial. This capital improvement project (CIP) will help to maintain and increase the condition of City Facility parking lots.							
City Park Repair and Maintnance (JCOS and CTF)	\$ 50,000					✓	✓
Repair and maintenance to City Park							
Concrete Repair/Replacement	\$ 75,000						✓
Ongoing funds for concrete replacement including curbs and gutter, sidewalks and pavilions at the 6 recreation facilities and 60 sites in our park system. This work would be done in conjunctions with other replacement projects around the City and within our department to get the best overall price.							
Cost of Service Study	\$ 500,000						
A comprehensive Rate and Fee Cost of Service Study will be performed for the City's water, reclaimed water, and sewer utility systems. The purpose of this study is to evaluate the current rate and fee structure, and revenue requirements to ensure fair and equitable charges for our customers.			✓			✓	✓
EMS Equipment	\$ 345,000						
EMS equipment items such as LUCAS machines (CPR), Stair Chairs, Pediatric Jump Kits (case for supplies and equipment specific to pediatric patients), Power Loads and Cots (the stretcher used for patient transport and the loading mechanism/system to place them into and retrieve from the ambulance)			✓	✓			
Engineering Design CIPs	\$ 250,000						
The 2018 Master Drainageway Study identified several "nuisance" flooding issues throughout the city. The on-call engineer will help study and design solutions to these minor issues and requests that come in from				✓			✓
EPGC: Old Greenhouse Renovation	\$ 50,000					✓	✓
The old greenhouse is in need of structural and hail damage repairs as well as functional upgrades.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Fiber Network Improvements	\$ 200,000	✓					✓
Project is to make improvements to the Traffic Signal Fiber network and the city's other Fiber Network shared with IT and PWU. The project will identify needs for conduit repair, pull new fiber, and update or replace pull boxes. This would be throughout the city							
Fiber Optic Infrastructure Study and Mapping	\$ 50,000	✓					✓
There are existing fiber optic communications systems that could be readily available for connection to Westminster utility field station within and outside of Westminster City limits. This project would provide cost effective fiber optic communications opportunities using existing and available fiber optic infrastructure that is already in reasonably close proximity to utility field stations.							
Fire - IT and Radio Equipment	\$ 75,000	✓	✓				✓
This ongoing project funds information technology (IT) and radio communication needs at various fire stations. The "First In" station alerting system is beginning to show signs of age, and it is anticipated that some components will need to be replaced. Any technology upgrades or equipment will be funded from							
Fire Station Emergency Generators	\$ 50,000	✓	✓				✓
This project tested the emergency generators located at the six fire stations.							
Facilities Maintenance (FM) - Major Maintenance	\$ 550,000						✓
This project is for major maintenance projects throughout City facilities. These projects are considered one-time major maintenance items such as roof and glass replacement and equipment changes.							
General Fund Fleet	\$ 2,213,000	✓					✓
The City purchases most fleet vehicles using pay-as-you-go financing. This ongoing project funds fleet vehicles for our non-public safety divisions. Multiple replacement accounts in GCORF have appropriations that serve as informal reserves; for fleet, target reserves are 8-10% of the estimated replacement value of							
General Fund Public Safety Fleet	\$ 4,415,000	✓	✓				✓
The City purchases most fleet vehicles using pay-as-you-go financing. This ongoing project funds fleet vehicles for our public safety divisions in the Fire Department and Police Department							
General Pump Stations Repair and Replacement	\$ 700,000	✓					✓
This project will replace old pump station piping, as well as aged out major mechanical and electrical equipment at several of Westminster's pump station locations.							
Golf Course Improvement - Legacy Ridge (LR)	\$ 150,000					✓	✓
These project funds are for smaller capital projects at Legacy Ridge.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Golf Course Improvement – Walnut Creek (WC)		\$ 150,000				✓	✓
These project funds are for smaller capital projects at Walnut Creek.							
Historical Artifacts Archive Study/Supply		\$ 75,000			✓		
This ongoing project allows for the implementation of an archival program, maximizing resident access to materials of enduring value connected to the history of the City of Westminster. Funding will support initial furniture and equipment needs, as well as necessary supplies to protect artifacts and documents.							
Historic Westy Revitalization		\$ 250,000			✓	✓	
These project funds are to be used in conjunction with planning, appraisals, and capital funding of redevelopment within the Historic Westminster area.							
Hose and Nozzle Upgrades		\$ 75,000	✓	✓			
Recent testing has indicated that the current nozzle and hose set up on fire attack lines are not flowing adequately. The nozzles on these lines should be upgraded. In conjunction, the hose on these lines will need to be upgraded also as the new nozzles require a lower pressure, and our current hose will be more prone to kinking at these lower pressures.							
HSIP 2025 Design and Construction Management		\$ 250,000	✓				✓
This request is to provide design services and later, construction management services for the HSIP 2025 grant that was awarded to the City by CDOT.							
Implementation of State Planning & Housing Legislation		\$ 105,000	✓		✓		
SB24-174 and HB24-174 passed and signed into law in May 2024. These funds have purposes called out in the Implementation Plan for the Comprehensive Plan.							
Irving Street Library Facility Improvements		\$ 200,000			✓	✓	
This project would allow for long term planning and facility maintenance. In 2018, the Library conducted a space and furniture study with Wember & Associates to create a phased plan that will revive and enhance the Library experience for the patrons. This project includes technology, furniture and shelving upgrades, redesigned service desks, and new space layouts.							
Legacy Ridge Golf Cart Replacement		\$ 287,000				✓	✓
This project will be used to replace the rental golf cart fleets on a 4-year cycle. Historically golf cart fleets were replaced as part of a lease agreement in which the City paid interest and financing charges. Starting in 2017 this fund was set up to set funds aside to pay for the cart fleet without a lease agreement.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Library Master Plan Implementation		\$ 35,000					
This funding will pay for consulting services to do community demographic and library drive time analysis. This report provided valuable data on who the library's patrons are and how far they are driving to go to the library. This study allows us to more strategically target resources for collections and programs. The study also showed where there are service gaps in the City, which will inform the City's use of the mobile library program.					✓	✓	
Library Materials Acquisition		\$ 15,000					
This project provides funding for the annual purchase of library materials. This funding represents 1/3 of the library's physical materials budget.					✓	✓	
Lowell Blvd Pipeline Replacement - 72nd to 80th		\$ 1,500,000					
The Lowell Watermain provides water to Historic Westminster. It was originally installed in the 1950s and is at the end of its useful life. This project replaces the main from 72nd to 80th.			✓				✓
Lowell Blvd Pipeline Replacement - 96th to 97th		\$ 4,000,000					
The Lowell Watermain provides water to Historic Westminster. It was originally installed in the 1950s and is at the end of its useful life. This project replaces the main from 96th to 97th.			✓				✓
Major Concrete Replacement		\$ 3,000,000					
Replacement of deteriorated curbs, gutters, sidewalk curb ramps and cross-pans in streets identified for resurfacing and or reconstruction.							✓
MARS Corp Meter Shop Bench Test Instrumentation & Controls Upgrades		\$ 50,000					
Providing Westminster communities with reliable water meters is important to Westminster water customers as well as to maintaining accurate water consumption data for the Utility. The Meter Test Bench system is due for upgrades. Water meters are required to meet regulatory EPA based standards.							✓
McKay Lake		\$ 500,000					
McKay Lake North Area plan design and construction.					✓	✓	
New Apparatus Tools & Equipment		\$ 120,000					
This is an on-going account used to purchase the required tools and equipment for new fire apparatus. Previously, this was funded in the operations budget. However, since this is for specific equipment and is an on-going purchase (each year for each new apparatus) this is being requested as a CIP.			✓	✓			

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Open Channel Major Maintenance		\$ 440,000		✓			✓
The City supports maintenance and correction of minor flood control projects through this account. This work captures and improves those small localized nuisance flooding and drainage issues.							
Open Space Repair/Maintenance		\$ 100,000				✓	✓
This project will provide for the development of an Acquisition Plan, City Wide Trails Plan and the development of area management plans as called for in the Open Space Stewardship plan. Funds will be utilized to provide professional plan development and project management support.							
Open Space Repair/Maintenance (JCOS)		\$ 200,000				✓	✓
This project will provide for the development of an Acquisition Plan, City Wide Trails Plan and the development of area management plans as called for in the Open Space Stewardship plan. Funds will be utilized to provide professional plan development and project management support. Funded with Jefferson County Open Space funds.							
Open Space Repair/ Maintenance (ACOS)		\$ 275,000				✓	✓
This project will provide for the development of an Acquisition Plan, City Wide Trails Plan and the development of area management plans as called for in the Open Space Stewardship plan. Funds will be utilized to provide professional plan development and project management support. Funded with Adams County Open Space funds.							
Park Irrigation System Renovation POST		\$ 100,000				✓	✓
This project will move maintenance equipment purchases from a financed arrangement (with interest payments) to a pay as we go fund.							
Park Maintenance Equipment		\$ 139,000				✓	✓
This project will move maintenance equipment purchases from a financed arrangement (with interest payments) to a pay as we go fund.							
Park Sustainability Program		\$ 1,429,000				✓	✓
Ongoing funding covers capital renovation and repairs to park features, landscape and amenities. There is an immediate need for phased playground equipment renovation. Over 25 of the City's 46 playgrounds are over 20 years old and while this may seem reasonable, by comparison surrounding agencies have few, if any playgrounds over 15 years old.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Playground Repair & Replacement	\$ 675,000	Ongoing project to replace playground equipment in addition to playground resurfacing.				✓	✓
POST Capital Outlay Replacement	\$ 90,000	This ongoing project funds the purchase of capital equipment and vehicles for Parks and Recreation divisions. It is funded through the Parks and Open Space tax.				✓	✓
Potable Water Distribution System and Reclaimed Water Distribution System Repairs & Replacement	\$ 600,000	Distribution System: Potable & Reclaimed waterlines, cathodic protection, pipe lining, valve replacement, reclaimed meter replacement, and 144th Ave recirculation pump flushing system	✓				✓
PRL Facility Security	\$ 100,000	This account funds improvements to safety and access control across all PRL facilities. Staff have identified access points and various areas throughout all the PRL facilities to function on the citywide card access system.		✓			
Public Safety Facilities Major Maintenance	\$ 251,000	This project is for major maintenance projects related to Police and Fire Department needs and requests. The specific list of planned projects is attached on a separate sheet to this form. These projects are considered one-time major maintenance items such as roof and glass replacement and minor equipment changes.		✓			✓
Public Safety Facilities Records and report Writing Remodel	\$ 350,000	In an effort to maintain and invest in the City's infrastructure, the PD is requesting to complete a remodel and update for the Records Section and Report Writing locations at the Public Safety Center to better serve our employees, the public, and the services we provide.		✓			✓
Rail Road Crossing Surface Replacement	\$ 150,000	The City of Westminster and Burlington Northern Railway (BNSF) share a common interest in the nine (9) railroad crossing locations throughout the City, and collaborate together with 50/50 cost sharing agreements when crossing pad failures occur, with BNSF performing the work. The life cycle of these crossing pads are 15-20 years.					✓
Reclaimed Water Treatment Facility Projects	\$ 500,000	Roof replacement at the Reclaimed Water Treatment Facility, as well as new floor coating for the Ferric Room, and fence replacement for the Wandering View Pump Station	✓				✓

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Recreation Facilities Major Project & Long-term Plan (CTF)		\$ 490,000			✓	✓	
These are projects such as replacing flooring that is 20-30 years old, painting entire facility and remodeling front desks, all which require additional planning and a longer shutdown time. This work will be coordinated with a variety of projects that Facilities Maintenance plans to complete in the next several years. Conservation Trust Funds are utilized for this portion.							
Recreation Facilities Enhancements		\$ 1,357,000				✓	✓
This is an ongoing project that allows the facilities to update the equipment and amenities based on the trends and needs of the users. Usage of this account includes, but is not limited to, replacement of fitness equipment, tables, chairs, and minor building improvements to the City's seven recreation facilities.							
Resource Resilience Center Pre-Design		\$ 250,000			✓		
The City's Strategic Plan includes a requirement to create a Redevelopment and Adaptive Reuse Toolkit by October, 2023. The toolkit will identify barriers to redevelopment and adaptive reuse projects and provide recommendations to remove these barriers. The next step in the process is implementation of the recommendations in the toolkit.							
Rodeo Market Renovation		\$ 250,000			✓		
The Rodeo Market building in Historic Westminster was purchased by the Westminster Housing Authority in 2009. The building has experience deferred maintenance and is need of major renovations in order to attract a viable business to contribute to the revitalization of the area.							
SCBA and Air Fill Station Replacements		\$ 150,000		✓			
With the current self-contained breathing apparatus (SCBA) and air fill stations being implemented in 2021, the fire department is strategically planning for the anticipated future replacement of these systems. Typically, the life span of SCBA units, and associated air fill stations, is around 12 years, so in order to avoid a large one-time budget need for replacements, this CIP will provide a lower level of annual funding to ease the impact, similar to a 'lay-away' type strategy							
School Mobility Improvements		\$ 50,000		✓			✓
This project seeks to establish a school mobility improvement program dedicated to improving the well-being of children by providing better walking and bicycling conditions on the route to school and enabling and encouraging children to walk and bike. It will focus on infrastructure improvements for all public schools within city limits, including high schools.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Semper, NWTF, RWTF, and Water Quality: Tanks, Instruments, Appurtenances and Water Quality Testing		\$ 88,000	✓				✓
Ongoing maintenance and repair of water treatment facilities and water quality testing sites.							
Stormwater Infrastructure Major Repair and Replacement		\$ 300,000	✓				✓
This project is intended to fund the design and construction of all types of drainage improvements on an ongoing basis.							
Stormwater Miscellaneous Fund		\$ 250,000	✓	✓			✓
This project is intended to fund the design and construction of all types of drainage improvements on an ongoing basis.							
Street Lights Improvements		\$ 235,000		✓		✓	✓
This ongoing project provides funds for repairs of street lighting infrastructure outside of normal maintenance and repair covered under the Xcel Energy agreements. Maintenance and repairs such as; pole replacements, LED retrofits, bridge pedestrian lighting, and City-owned street lighting repairs and upgrades.							
Traffic Mitigation Program		\$ 35,000		✓			
Traffic Engineering receives a lot of requests for additional safety or speed reduction measures. Support of this program would continue to allow Traffic Engineering to perform speed & traffic count studies, stop warrants, install speed awareness signs, school zone flashing beacons, pedestrian crossing flashing beacons, additional striping or other ideas.							
Traffic Preemption System		\$ 250,000		✓			✓
This request is to fund, or at a minimum seed, a replacement program for the current "Opticom" system for traffic preemption. The current system is close to 40 years old, with upgrades, and is way behind current technology. This program can be tied in with the Telematics program from fleet as well as other traffic engineering systems, and could include Police and potentially Public Works.							
Traffic Signal Pole Replacement		\$ 800,000		✓			✓
This program is for funding needed to continue to improve the city's Traffic Signal Infrastructure, including poles, mast arms, cabinets, controllers, detection and associated equipment. Traffic Engineering is estimating that additional equipment requires replacement and that we replace poles and other equipment strategically.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Trail Development (JCOS)		\$ 275,000				✓	✓
This ongoing project will complete trail connections and/or improve trail surfaces, including bridges and culverts, where applicable, throughout the City. Projects in the near-term include placing portable toilet stations along regional trails, way finding, addressing missing link trails, and the continued implementation of the Open Space Stewardship Plan.							
Trailside Subdivision Roadway Study & Improvements		\$ 2,500,000					✓
This project will be implementing the construction improvements determined in the Trailside subdivision roadway engineering study, for improved drainage.							
Transit Improvements		\$ 20,000		✓			
Implement safety, reliability, amenity, and first and final mile access and connectivity improvements at transit stop/station improvements and along transit corridors in Westminster.							
Voice and Data Network Expansion and Upgrades		\$ 50,000	✓				✓
This ongoing project is intended to fund opportunities to expand and enhance the City's voice and data infrastructure in tandem with other projects underway. The strategy of this project is to have funds available to take advantage of proposed fiber and conduit build-outs within the City at a fraction of the cost to the City. These opportunities would upgrade, and extend services to existing and new facilities.							
Walnut Creek Golf Cart Replacement		\$ 288,000				✓	✓
This project will be used to replace the rental golf cart fleets on a 4-year cycle. Historically golf cart fleets were replaced as part of a lease agreement in which the City paid interest and financing charges. Starting in 2017 this fund was set up to set funds aside to pay for the cart fleet without a lease agreement.							
Water Capital Outlay Replacement		\$ 1,190,000	✓				
This ongoing project funds vehicle, large equipment and copier replacements associated with water and water operations.							
Wastewater Capital Outlay Replacement		\$ 1,525,000	✓				
This ongoing project funds vehicle, large equipment and copier replacements associated with water and wastewater operations.							

2025 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description		2025 Funding	Preparedness and Resilience	Proactive Public Safety	Shared Sense of Community	Quality of Life	Robust Infrastructure
Wastewater Collection System Lining, Point Repairs, Manhole Lining and Flow Monitoring		\$ 610,000	✓				✓
Maintaining the City's wastewater collection system requires safe and reliable access to sanitary sewer manholes and pipelines. This project will restore and maintain safe and reliable access to the City's wastewater collection system in areas where it has been encroached upon.							
Water Conservation Program		\$ 50,000	✓			✓	
This project provides funding to enhance water conservation throughout the City of Westminster. Conserving water protects Westminster's water supply and contributes to a robust water utility.							
Westminster Hills Management Equipment		\$ 300,000			✓	✓	
Land management for Westminster Hills, including equipment purchases							
Westminster Hills Management Site Planning and Community Engagement		\$ 200,000			✓	✓	
Site and management planning for Westminster Hills							
Westminster Hills Trails Development		\$ 225,000			✓	✓	
Implement management plan for Westy Hills, including infrastructure improvements, signage, fencing and restoration and staffing, per City Council direction							
Youth Corps Program		\$ 125,000			✓	✓	
In partnership with Mile High Youth Corps (MHYC), the Open Space division implemented a pilot project in 2022 that hires 10-12 local young adults, trains them in Open Space land management and utilizes their skills to complete projects in the City Open Space. The Corps performs invasive species management, trail building and general repair, Russian Olive removal, and other maintenance efforts throughout the City.							



WESTMINSTER

CITY COUNCIL PRIORITIES

CITY COUNCIL PRIORITIES

The 2025 budget development process is based upon feedback received during the after-action review of the 2024 budget development process utilizing a Strength, Weaknesses, Opportunities, and Threats (SWOT) analysis. Specifically, Staff understood the structure and connection of the budget to the strategic plan as strengths with opportunities to improve focused on community engagement and the budget adjustment process. Based upon feedback received from City Council, the budget workflow was developed to more clearly establish engagement points throughout the budget development process with City Council and the community. During the Budget Retreat Study Session on June 3, 2024, Staff reviewed the budget development process, confirmed the Strategic Plan, reviewed themes from the Community Budget Town Hall, provided updates on the community request process, recommended the revenue forecast for the 2025 budget as well as discussed both the roadway improvement fee and stormwater utility fee structures.

Additionally, Staff received feedback from City Council about priorities to be considered during the development of the 2025 budget. Staff researched each request and below is a recommendation on each item. The items in the list below are numbered for easy reference and do not indicate any priority or ranking.

1. Provide Regional Transportation District (RTD) Bus Vouchers to the Unhoused

Staff Recommendation:

The Homeless Navigators, Park Rangers, Co-Responders, and the Wellness Court Navigator distribute RTD bus passes. The Navigators usually only provide bus passes to their active clients. Additionally, the Homeless Navigators can also set up a mobility account with RTD for clients who need transportation to get to/from work, school, or recurring appointments. This way, the client can simply use their phone instead of needing paper passes and the City pays for the bus ticket when needed and used.

2. VIA Mobility Services in 2025

Staff's Recommendation:

Staff included funding to offer VIA Mobility services in the community in proposed 2025 budget plan. Once the specific details are solidified, staff will share with City Council and the community.

3. Laundry and Shower Services/Vouchers and Vans with Showers and Restrooms for People Experiencing Homelessness in the Community *(City Council had multiple requests related to these services for the unhoused and Staff combined them into one)*

Staff Recommendation:

The Bayaud Shower and Laundry Trucks were located at the Irving Street Park and Library in both 2019 and 2020. By mid-summer 2020, many behavioral issues by the people using the services resulted in the discontinuation of the service.

However, understanding the need still existed, the City started offering shower passes to the Navigator clients in 2021 and continues to do so. In 2023, 213 shower passes were distributed to 33 active clients and 137 were redeemed. The Homeless Navigators work with the Recreation Centers and receive sufficient shower passes to meet the demand of their clients. Additionally, with 3,800+ hotel rooms provided for sheltering; far more showers are made available through that part of the Navigator Program.

Staff also worked on alternative solutions to make laundry services available. One option is a mobile laundry service contracted by Adams County with Bayaud. The mobile laundry service visits the Adams County Human Services Building (11860 Pecos Street) 9am - 3pm on Mondays. Additionally, Visa gift cards are distributed to clients for laundry services who work during the time of the mobile laundry service, and increasingly, clients who are placed in hotels with on-site laundry options are provided with laundry supplies to complete laundry during their stay

Staff does not recommend investing in a mobile van or portalet at this time given the available restrooms in the recreation centers, libraries and parks throughout the city.

4. Expand Language Access Services

Staff Recommendation:

Expanding language access is a City priority. Efforts to expand multi-lingual communications within city facilities and throughout the community is ongoing and funding is provided within the proposed 2025 budget to continue this work. This is a work in progress. Some examples of these efforts include, but are not limited to the following:

- Right to Interpreter sign in every public-facing facility. Staff have resources to connect people who speak another language with an interpreter or interpretation device.
- Multi-lingual signage. This was recently completed in the Municipal Court, Swim & Fitness Recreation Center, and City Hall. The Public Safety Center is in progress.

- Community engagement project to have Spanish-speaking volunteers visit facilities and provide feedback on language access efforts (currently in progress).
- Translating documents in English and Spanish (and other languages) upon request.

5. Join the Colorado Coalition for Climate Action (CC4CA)

Staff Recommendation:

Funding to join the Colorado Coalition for Climate Action (CC4CA) is included in the proposed 2025 budget

6. Building a New Tennis Center

Staff Recommendation:

The City is committed to providing exceptional recreational opportunities for our residents. Parks, Recreation, and Libraries (PRL) currently maintains 19 tennis courts that are undergoing a revitalization process scheduled for completion by 2030 to ensure they meet the highest standards. Renovations include Kings Mill Park courts that recently reopened, and Stratford Park's courts are scheduled for an upcoming renovation.

To best allocate resources, Staff conducted a comprehensive statistically valid community survey as part of the PRL Vision Plan. Tennis is valued as a recreational activity within the community; however, the survey indicated a lower demand for a new tennis center compared to other amenities. As a result, the construction of a new facility is not included in the current 2025-2029 Capital Improvement Plan.

Staff understand the importance of tennis to our community and are exploring opportunities to partner with neighboring areas to provide expanded tennis access for Westminster residents.

7. Westminster Pride Festival

Staff Recommendation:

Staff has included funding to sponsor a Pride event in the proposed 2025 budget.

8. Expand Solar Gardens/Panels, Incentivize Solar

Staff Recommendation:

Staff contracted with the National Renewal Energy Lab (NREL) to conduct a feasibility study of solar arrays at various City facilities. The study is underway and is expected to be complete in late September 2024. Simultaneously, Staff is reviewing similar projects throughout the region and meeting with counterparts

in these municipalities to learn more about their experience financing, constructing, operating, and maintaining the solar arrays.

The City will continue to sponsor/host solar cooperative group-buys for residents and businesses. When appropriate, Staff will work with community partners, including affordable housing partners, to connect residents, on opportunities to "go solar" through community solar gardens and financial resources. Also, the SAGE Sustainable Business Program provides grants to businesses that can be utilized for the installation of photovoltaic (PV) solar arrays.

9. Increase Recreational Programming (disc golf, tennis, etc.)

Staff Recommendation:

PRL continuously focuses on enhancing the City's recreation offerings. A recent market trend analysis conducted as part of the PRL Vision Plan indicates strong community interest in a wide range of recreational activities, aligning with our goal of providing diverse and engaging programs tailored to community demand.

Budgetary constraints necessitate careful prioritization of program offerings annually. While Staff are actively exploring options to reintroduce disc golf, Staff expect an impact in 2025 on our ability to offer existing programs in areas such as aquatics, youth development, and fitness. Staff will continue offering these programs but are unable to expand programming at this time.

To inform the decision-making process, Staff conducted a comprehensive market trends analysis. Key findings include:

- Strong demand: Local program enrollment data reveals significant growth in popular activities like swim lessons, Pickleball, Yoga, and Science, Technology, Engineering and Math (STEM) programs, indicating a vibrant and active community.
- Diverse population: Westminster's growing and diverse population requires a wide range of program options to meet the needs of residents of all ages and backgrounds.
- Benchmarking success: Our recreation programs compare favorably to other Front Range communities, demonstrating Westminster's commitment to providing high-quality recreational experiences.

Staff believe a balanced approach is essential to ensure the long-term financial sustainability. As Staff explore opportunities to expand programming, Staff will continue to prioritize highly desired existing services, continue to be nimble with

program offerings, and seek innovative partnerships to maximize the impact of City resources.

10. Xeriscape Boxes (Garden in a Box) for Residents

Staff Recommendation:

Resources are actively invested to promote water conservation and efficiency in the Westminster community. In 2023, 572 Westminster customers participated in water conservation programs. Current programs offered include the following: the lawn replacement program managed by Resource Central; an Homeowners Association (HOA) irrigation efficiency audit program where an HOA can qualify for a free irrigation efficiency audit with City rebates totaling up to \$4,000; the garden in a box or water-wise garden discounts managed by Resource Central; and slow the flow free irrigation consults with residents managed by Resource Central.

For more information, visit <https://www.westminsterco.gov/conservation>.

11. Expand Funding for the Westminster Community Foundation Executive Director

Staff Recommendation:

The Westminster Community Foundation (the Foundation) is entering a new phase of development with a new mission of advancing philanthropy and good works in Westminster inspiring positive change. On July 22, 2024, City Council approved an amendment to the memorandum of understanding (MOU) with the Foundation. The amended MOU increased the City's level of funding for the Foundation's Executive Director (ED) position over the three-year period to allow for the organization to achieve financial and governance self-sufficiency. The City's financial contribution to the Foundation is calculated as a percentage of the ED's salary and benefits. The current salary and benefits are approximately \$115,329 per annum. The revised cost sharing structure in the proposed amendment is as follows:

- Year One – 2024: City contribution to increase from 60 to 75 percent
- Year Two – 2025: City contribution to increase from 30 to 50 percent
- Year Three – 2026: City contribution to increase from 20 to 25 percent
- Year Four – 2027: the Executive Director shall become a full-time, 40-hour per week employee of the Foundation.

12. Enforcement of Weeds on Residential Properties

Staff Recommendation:

Concerns about vegetation or any other property standards violation can be reported directly to 303-658-4432 or codeenfo@westminsterco.gov. A case is created and assigned to a code enforcement officer for investigation within 48 hours. Enforcement actions are progressive and include a Courtesy Notice, Notice of Violation, and Administrative Citations (\$150, \$500, and \$999). With weed concerns, the City does have summary abatement authority. For chronic and non-responsive owners, the City will post a required 10-day notice and will then bring in its contractor to cut the weeds. The bill is sent to the property owner. If the property owner does not pay the invoice, the City places a lien on the property.

13. Expanding the Co-Responder/Wellness Court Navigator/ Homeless Navigator Programs

Staff Recommendation:

The City is participating, along with several other cities and counties in Colorado and nationwide, in a joint litigation against manufacturers and distributors of opioid medications, seeking to recover resources to help the City deal with the fallout from the ongoing nationwide opioid crisis. This budget proposes to invest current settlement dollars to continue the Court Wellness Navigator position that is currently grant funded (funding to expire mid-2025); expand the Co-responder program by adding one new Co-Responder position; and expand programmatic funding to the Court Wellness and Homeless Navigator programs. As the City continues to receive settlement funding per the approved a MOU with the Colorado Attorney General's Office, Staff will stay engaged with City Council on the utilization of the funds to support the community's health and safety.

14. Summer Adult Softball Fees

Staff Recommendation:

Staff actively review operational resources needed to offer an adult summer softball league as well as understand the costs of neighboring programs for comparison. All season games are hosted at Christopher Fields Softball Complex with exception of one game that is moved offsite to prep the fields for the Triple Crown tournament. The Complex is staffed with two onsite supervisors, along with four scorekeepers, every night of play, and the fields are professionally prepared and maintained by PRL Parks Staff. Additionally, contracted concessionaire services are onsite, offering a variety of gametime food and refreshment, including alcoholic beverages. Occasionally off-duty police officers are scheduled at the facility to assist with maintaining order.

Below is a chart showing Westminster's as well as neighboring programs for comparison.

Adult Softball Summer League Comparison

<i>Location</i>	<i>Resident</i>	<i>Non-Resident</i>	<i># of games per season</i>	<i>Cost per game</i>
Westminster	\$750	\$750	12 games	\$62.50/game
Thornton	\$475	\$475	8 games	\$59.37/game
Northglenn	\$550	\$550	8-10 games	\$55-\$68.75/game
Broomfield	\$750	\$750	10 games	\$75/game
Louisville	NA	NA		
Lafayette	\$625	\$625	10 games	\$62.50/game
Lakewood	\$500	\$750	14 games	\$53.57/game
Wheat Ridge	\$500	\$500	8 games	\$62.50/game
Foothills Parks & Rec District	\$695	\$695	9 games	\$77.22/game
South Suburban Parks & Rec District	\$555	\$605	9 games	\$61.66/game
Englewood	\$625	\$625	10 games	\$62.50/game
Denver	\$850	\$850	10 games	\$85/game
Aurora	\$675	\$675	9 games	\$75/game
Brighton	\$550	\$550	8 games	\$68.75/game
Erie	\$650	\$650	8 games	\$81.25/game
Apex	\$800	\$800	12 games	\$66.66/game

15. Increase the Temperature Threshold to 32° Fahrenheit (F) to City Open Emergency Sheltering

Staff Recommendation:

Staff recommends maintaining the 0°F threshold for extreme cold weather sheltering overflow at a City facility, with funding proposed in the 2025 budget to support this.

This recommendation is based on data from the 2023-2024 cold weather season. The Severe Weather Shelter Network (SWSN) in Jefferson County had 140 beds available on nights when temperatures were 32°F or lower with precipitation, or 20°F or lower and dry. They averaged 18 guests per rotation, or 56 guests across all three sites on activation nights. Lower temperatures resulted in higher occupancy. Congregant shelters are typically used only when temperatures drop significantly, unless the congregant shelter operates nightly and provides daytime services like showers, laundry, and storage. At 20°F, even when Adams County Severe Weather Activation Program (SWAP) hotel rooms as well as non-

congregant shelters are full, many people still refuse congregant shelters despite Lyft rides being offered.

With SWSN closing, shelter plans in Jefferson County are under discussion, with announcements forthcoming.

- Lakewood plans to use the same activation criteria as SWSN.
- Arvada has not announced criteria but has grant funding for hotel stays and aims to offer congregant sheltering at a newly acquired site.
- Jefferson County is still deciding on criteria but will continue to make hotel stays available to programs across the County. They are also exploring a congregant overflow shelter option.

Adams County's SWAP uses the same criteria for hotel stays across the County as SWSN did but averaged 150 people per night of activation. Additionally, at 10°F, SWAP activates a Tier II hotel program, increasing the availability of hotel rooms. Westminster Navigators also make more hotel rooms available to clients at this temperature.

The Homeless Navigators engage people experiencing homelessness throughout the year and will continue to do so, providing resources and temporary sheltering options when the client and need align.

Per the Colorado Climate Center's Northglenn Weather Station, between the months October through April (i.e., seven months of the year), the area averages approximately 4 days per year of temperatures at or below 0°F; 17 days per year at or below 10°F; 57 days per year at or below 20°F; and 146 days at or below 32°F. If the activation temperature threshold is adjusted to above 0°F, a cold weather shelter would potentially operate for multiple months and would require a different level of support and funding to operate. Due to the resources required, the emergency shelter plan includes a minimum activation of 48 hours at a time, plus a half day on each side of an activation for shelter set up and shelter deactivation re-setting the facility for regular operations.

Currently, the City takes a combined approach to provide emergency extreme cold weather sheltering, utilizing a contractor with unhoused support expertise in combination with PRL facility staff, other City employees supporting operations, and includes dedicated police and emergency medical service (EMS) staff during shelter operating hours. If the City were to operate a cold weather shelter on a more regular basis (i.e., weeks or months at a time as projected based on average number of cold weather days at different temperatures), a different operating model would need to be identified and staffed. As approved by City Council last year, the former Hyland Hills gymnastics space is being converted into pickle ball and multipurpose rooms and planned to be scheduled for various

recreation programs. This is the space identified and utilized for emergency cold weather sheltering; should it be used for longer sheltering purposes, it may need to be modified and planned recreation programming would need to be modified or eliminated.

As the City's emergency shelter operation is intended to serve as a supplement to the Counties' efforts around extreme cold weather, Staff recommends maintaining the 0°F threshold for extreme cold weather sheltering overflow and continuing to partner with the Counties and neighboring cities and non-profits in supporting the unhoused.

Making a change of this magnitude would essentially cause the City to close a portion or all of the MAC for recreational purposes to establish a cold weather shelter.

16. Incentivize Tiny Homes

Staff Recommendation:

Staff continues to identify potential non-profit partners to manage a supportive tiny homes project and to connect with existing projects such as the Veterans Community Project in Longmont. Once a project and its operator indicate their intent to build in Westminster, Staff will work to craft an incentive package that addressed the needs of the project. This would then be brought forward to City Council for final approval.

Staff will include tiny homes as part of the discussion related to accessory dwelling units (ADUs) at an upcoming City Council meeting.

17. Remain Engaged in the Homeless Navigation Center Discussions

Staff Recommendation:

The City of Arvada recently signed a contract to purchase a 45,000 square foot building to operate as a Navigation Center and non-congregant emergency shelter. Staff meet monthly with Arvada staff and Jefferson County jurisdictions about this, and other projects and programs related to homelessness, including the Lakewood Navigation Center.

18. Establish Safe Parking Option for People Living in Their Cars

Staff Recommendation:

There are no official "safe parking lots" operating under the Colorado Safe Parking Initiative (CSPI) program within the City of Westminster. CSPI, a Denver-based non-profit group, invites churches and other faith-based organizations to apply to its program to host a safe parking lot. A City Staff member is currently meeting with an interested church and CSPI. At the same time, City Staff are

planning a Study Session to allow a conditional use permit to be issued to interested churches by codifying it. The City has yet to receive a formal request for a permit from a local participating organization. While churches may act independently and offer services, City staff are unaware of any churches that offer an official safe parking lot program they would like advertised to the community. Additionally, CSPI does not publicly advertise a list of safe parking lots in its program, users must apply for the program and then work with the group to be placed at the best location for them.

19. Reduce speeding around school zones

Staff Recommendation:

The Police Department Traffic Units is working school zone areas and taking appropriate enforcement action.

20. Partner with Jefferson County Public Health on lead study & Public Education campaign

Staff Recommendation:

Jefferson County Public Health staff possess the expertise to guide lead studies and public education campaigns. City Staff will continue to support the efforts of Jefferson County Public Health to inform the community about lead prevention and lead exposure testing.

21. Study the Feasibility of Red Light Cameras

Staff Recommendation:

The Police Department will take the lead on researching the feasibility of red-light cameras in 2025, and coordinate with staff from City Engineering and the Municipal Courts. Staff will present findings to City Council when the research is complete.

22. Evaluate Adding Dash Cameras for the Police Department Vehicles

Staff Recommendation:

Resources are actively being invested on current needs with Axon Artificial Intelligence and Staff are researching the applicability of dash cameras for the 2026 budget.

23. Cyber Security Initiatives

Staff Recommendation:

In 2024, Staff implemented the Beyond Trust Privileged Remote Access solution providing greatly enhanced security for accessing the City's network externally; completed the City's Network Firewall upgrades to a redundant, stable, and more manageable environment; and completed a major update to the IT

Disaster Recovery Plan to handle major disasters affecting the technology infrastructure to improve cyber security efforts. As part of the proposed 2025 budget, Staff are requesting to hire Westminster's first SCADA Security Analyst to oversee the City's critical utility infrastructure.

24. Move flashing school zones lights so they correctly reflect schools that are open vs ones that are closed

Staff Recommendation:

Transportation Engineering is working with the school districts to adjust or remove school zone lights for the schools that have closed and those that have remained open. Specifically, after Jefferson County School District closed Witt Elementary, Staff evaluated the area and determined the lights around Witt Elementary would be removed. When Sheridan Green was closed, it was determined the school zone lights on 112th Avenue need to remain to help with safety for the students in the Sheridan Green neighborhood that walk or ride their bikes to Ryan Elementary and need to cross this arterial roadway. Lastly, with the closure of Moore Middle School, which has now combined with Pomona High School, the school zone lights on 88th Avenue are remaining to help with safety for the students that live north of 88th Avenue and need to walk or ride their bikes to Pomona Junior/Senior High.

25. Community Survey - how is the information used and how are the participants selected?

Staff Recommendation:

Every two years, the City conducts a community survey to measure residents' satisfaction levels with City services and gather opinions on specific policy questions. The survey results, in conjunction with the City's performance measurement outcomes, are used by City Council and City staff to analyze the effectiveness, responsiveness, and value of City services.

Specifically for the 2024 community survey, the six-page survey, cover letter, and postage-paid return envelope were mailed to a random sample of 6,000 households in Westminster. These households were selected by collecting addresses from GIS Shapefiles, USPS mailing lists, and school district boundaries. The ETC institute, the research consultant, assigns households with a random number and utilizes an algorithm to randomly select addresses to be included in the 6,000 household samples. The goal was to obtain completed surveys from at least 900 residents, with at least 300 from each of the 3 school districts within the City. The goal of 900 surveys was met, with a total of 905 surveys collected. The overall results for the sample of 905 households have a precision of at least +/-3.2% at the 95% confidence level.

26. Provide Discounts to Veterans and People with Disabilities

Staff Recommendation:

A 50% discount is currently offered on recreation facility admission and passes for all active and retired military members and their families. Reduced rate passes and scholarships on recreation programs for those in need of financial assistance are also available.

27. Targeted Water Rate Reductions

Staff Recommendations:

City Charter section 14.4 prohibits rate discrimination among water users in the same classification. Charging lower rates to some users in a classification would discriminate against users whose rates are not lowered. Also, City Charter section 14.6 states that rates and charges for any municipal public utility, including water, "shall be so fixed as to at least meet all the operating costs of such utility." The City offers water bill assistance programs to all Westminster residents.

For more information, visit <https://www.westminsterco.gov/waterbillassistance> for more information.

Also, Staff is in the process of creating a charitable water bill round up program to support the water bill assistance program. This program will help support funding of the community assistance programs, such as the Hardship Program, and monthly Bill Credit Program. Through Round Up, customers could donate all year long by "rounding up" their total bill to the nearest dollar when paying their utility bill, whether using the mobile app (the Westy Water portal), mailing in their payment, or paying at the City front cashier's desk.

28. Expand How Events/Programs are Advertised to Community (e.g. bricks for Tribute Garden)

Staff Recommendation:

Staff employs a comprehensive multi-channel strategy to promote programs and events. This includes traditional advertising, social media, email campaigns, and community partnerships. Recent successes include significant growth in social media engagement and attendance at community events. Staff will continue to innovate marketing efforts to connect residents with City offerings. Regarding the Armed Forces Tribute Garden memorial bricks, Staff will launch an advertisement campaign in partnership with the Westminster Community Foundation that will include an ad in a future PRL Activity Guide that will be delivered to residents, in addition to social media promotion.

29. Enhance the City's Website, especially the Event Calendar

Staff Recommendation:

Staff is leading a massive overhaul of the current City website and working with a consultant to develop a new resident-focused website launching in 2025. In addition to a modern look, and easier navigation and search functions, the new website will include an improved calendar that displays all City events on a full month calendar, instead of only listing a few events at a time. When Staff begins work on the website modules, including the calendar function, Staff will explore the possibilities of an alert/reminder or subscription system for calendar events



WESTMINSTER

COMMUNITY REQUESTS

COMMUNITY REQUESTS

The City of Westminster welcomes feedback from community members. In this vein, community members may make requests to be considered in the budget process for funding. The criteria and process for handling requests from community members is as follows:

- If the request involves a new program or policy change, then it is sent to the appropriate department that would be responsible for such program for evaluation. After evaluating the feasibility of implementing a new program or policy change, the department can then make a recommendation regarding the request, and any necessary funding can be estimated through the budget process.
- If a request is associated with a standing or established program that is already funded, such as the *Traffic Mitigation Program*, then the appropriate department will evaluate that through their internal review process and implement as necessary.
- Lastly, if a request is made that is strictly a new funding request (e.g., a community group requests a one-time or on-going donation), the request is vetted through the budget development process in which Staff research the request, make a recommendation, and City Council may concur with Staff's recommendation or amend Staff's recommendation. City Council's decision is reflected in the Adopted Budget document.

The following requests were made by community members during the development of the 2025 Budget. These requests were received during through a formal Community Request On-line Form (April 25 – May 23, 2024); received at the Community Budget Town Hall (May 9, 2024); delivered to City Council or Staff by way of public comment, e-mail, mail, phone call, online; or were provided in person. Staff researched each request and below is a recommendation on each item. The items in the list below are numbered for easy reference and do not indicate any priority or ranking. Additionally, please note that Staff removed personal information from the submitted community requests.

1. Remove jersey barriers, repair sign and general cleanup and improvement to the Meadowlark entry on Bryant Street

Staff Recommendation:

Staff advises against moving the jersey barriers at this time. The jersey barriers were placed many years ago to help prevent vehicles from crashing through the fence and into the residents' yard. Staff will investigate the type of utilities underground to determine if an alternative barrier could be installed.

2. Parking stripes/upgrades at Fireman's Park previously used for recycling

Staff Recommendation:

The parking stripes upgrades at Russell Park Honoring Firefighters will be completed after the lot is resurfaced.

3. Parking/Signage/Sidewalk upgrades at Presbyterian Church allowing for community parking with Old Town Commercial District

Staff Recommendation:

This is not a city property, and Staff are unable to making any upgrades or modifications at this location.

4. Parking upgrades at MAC to facilitate storm water landscape swales and public art near building

Staff Recommendation:

Staff will complete the upgrades to facilitate storm water landscape swales and public art near building after the lot is resurfaced.

5. Benches, landscaping and sculptures along 72nd leading to the "ART's District" as well as trees, landscaping and benches to form parks at sites designated as contaminated along 72nd Avenue

Staff Recommendation:

There is currently a 72nd Avenue Corridor Study being conducted to incorporate future design and roadway improvements throughout the 72nd Avenue corridor. There has been engagement with the community with both business partners and community members in addition to pop up booths at different events throughout the development of this study. Once the study is complete, public engagement and outreach will continue to discuss design elements that may be included in the future project.

6. \$5,000 "grants" for individual Old Town Businesses for exterior/interior upgrades

Staff Recommendation:

There is currently a Facelift Program in the City's Capital Improvement Program (CIP). This program provides matching grants to qualifying commercial properties and/or businesses to improve the aesthetic appearance of the site and/or buildings. The grant is provided on a one-for-one dollar basis and can be used for landscaping, painting, awnings, and signage for facade improvements.

7. Signage at 72nd and FEDERAL to inform drivers about Old Town Events & Fairs

Staff Recommendation:

Staff will continue to share event details and notifications for City-operated events on the City website and locally near the event, when appropriate. If the event is not City-operated, Staff defer to the event organizer to provide signage or notifications to the community.

8. Plans/drawings for Roundabout at 72nd and Lowell featuring large art sculpture in center and benches along the side for block party events and as a "signature" into the Arts/Old Town District

Staff Recommendation:

The 72nd Avenue Corridor Study is underway to make improvements in this corridor. Due to adjacent signals, a single roundabout at this intersection would not be feasible. There has been engagement with the community with both business partners and community members in addition to pop up booths at different events throughout the development of this study. Once the study is complete, public engagement and outreach will continue to discuss design elements that may be included in the future project.

9. Connecting bus #72 to Light Rail

Staff Recommendation:

The Route 72 bus currently serves three RTD commuter rail stations – the G Line in Arvada, the B Line in Westminster, and the N Line in Commerce City – running every 60 minutes. All three routes terminate downtown at Union Station. If the resident is looking for more frequency of service or adjustments to the route, RTD reviews its entire network three times a year looking to improve on-time performance as well as adding, removing, or revising routes based on customer ridership, construction and/or maintenance activities, and the like. The last review and implementation of service changes was in May 2024 and the next review is scheduled for September 2024. Residents can contact RTD by visiting www.rtd-denver.com/service-alerts/service-changes to provide their feedback and input on the Route 72 bus or any other route within the RTD system to make revision suggestions. The page also lists the proposed changes already being considered.

10. Local architects/designers to create designs for Affordable Housing for Artists at 73rd

Staff Recommendation:

Presently, a community open air market and event space is planned for the corner of 73rd Avenue and Lowell Boulevard. This use is a result of numerous

community meetings where residents shared input on preferred uses. There are no plans to build affordable housing on this site.

11. Traffic box wraps competition open to local artists

Staff Recommendation:

Approximately \$20,000 is currently proposed to expand the signal box art wraps. This is a multi-department project including (PWU) and (PRL) to assist with selection of artists and art. The annual budget goal is to wrap approximately 15 cabinets a year until all cabinets are completed. Once all are complete, Staff will rotate and begin replacement of the wraps with new art.

To promote and champion emerging young artists in our community, PWU and PRL will work closely with local schools for the development and selection of the signal box artwork. Staff from local schools build the design of artwork into their curriculum and utilize an internal selection process to produce approximately 40 to 60 options for submittal to the City. These options are reviewed using the City's Art Review Panel process which includes Staff and members of the artistic community which are represented by North Metro Arts Alliance.

12. Improving walkability and bike paths within the city through implementing urban sustainability in new development projects, traffic will be reduced due to increased foot traffic, overall healthy lifestyles from more people walking to places and reduced car emissions, and less of a need to own a car within our community

Staff Recommendation:

The City's [Transportation and Mobility Plan \(TMP\)](#) is a 20-year comprehensive multimodal transportation plan that addresses the near- and long-term transportation and mobility needs of Westminster residents, commuters, businesses and visitors, through strategic actions and investments in safer and more connected, accessible, reliable and equitable transportation options to connect to jobs, housing, recreation, services, schools, and other key destinations. The plan outlines locations of missing sidewalks and other pedestrian and complete street improvements. Some improvements are made with the Sidewalk Connection and the Enhanced Mobility projects included in the Capital Improvement Program (CIP). Other improvements are included with larger CIP projects or are part of required improvements when a property is developed.

13. Please make this intersection more connected for pedestrians by implementing pedestrian bridges! (92nd and Sheridan)

Staff Recommendation:

Staff does not recommend installing a pedestrian bridge at the intersection of West 92nd Avenue and Sheridan Boulevard at this time. This recommendation is

based on the evaluation specific to enhancing pedestrian mobility as part of the City's Transportation and Mobility [Plan](#) (section 8).

14. Please make this intersection more pedestrian focused by implementing pedestrian bridges! (120th and Vrain)

Staff Recommendation:

Staff does not recommend installing a pedestrian bridge at the intersection of 120th Avenue and Vrain Street at this time. This recommendation is based on the evaluation specific to enhancing pedestrian mobility as part of the City's [Transportation and Mobility Plan](#) (section 8).

15. Please make this intersection more pedestrian focused by including pedestrian bridges THROUGHOUT THE CITY, including here to the adjacent shopping centers! (Church Ranch and Reed)

Staff Recommendation:

Staff does not recommend installing a pedestrian bridge at the intersection of Church Ranch Boulevard and Reed Street at this time. This recommendation is based on the evaluation specific to enhancing pedestrian mobility as part of the City's [Transportation and Mobility Plan](#) (section 8).

16. The City's Open Space Acquisition program should not be a thing of the past. Many high quality potential open space acquisition sites still exist but are threatened by development. Westminster citizen surveys have repeatedly shown strong support for continued open space acquisition. The City Council should respond to the citizen survey results by greatly increasing funding for open space purchases. The request is to review and update the 2013 Open Space Wish List, budget at least \$2 million per year for open space acquisitions, pursue open space acquisition grant opportunities, especially from Adams County which provides an incredible 70% grant for open space purchases., and Cash in lieu of public land dedication- earmark ALL of these funds for park and open space acquisition and not for other purposes, such as park improvements.

Staff Recommendation:

Staff is completing a comprehensive parcel evaluation process to create a more prioritized list that will be presented to the City Council in a future study session, which will likely result in an executive session where the City Council will discuss potential specific acquisitions in confidentiality. The [2014 Open Space Stewardship Plan](#) (OSSP) notes:

For the City of Westminster, the future trend should be to target new open space acquisitions very specifically for the purpose of completing missing links in the local and regional trail systems and to supplement, or widen, current open space properties. Key properties that provide existing

missing links to open spaces and those with significant natural resource or historical value should be a priority.

Now that the City of Westminster Open Space program is well on its way to fulfilling the goal of 15% of the City's land mass as open space (currently 14.2%), the shift of priorities and focus swings to the management and stewardship of these properties; almost one-third of the City of Westminster is "greenspace": parks, open space and parks owned by homeowner associations. These natural resources must be managed in a way that will uphold and enhance the integrity of their environmental, economic, historic, and cultural values. The Open Space program has in the past focused on the preservation of the lands, and rightfully so. Now, it is time to start focusing on the stewardship of these lands in order to conserve them for future generations. (page 2 of the 2014 OSSP)

Utilizing the OSSP, the focus has shifted towards maintenance and on strategic acquisitions. Allocating a dedicated \$2 million annual budget for open space acquisitions could significantly impact other essential park and open space operations. The City has successfully acquired properties in recent years through strategic use of existing funds and grants. The City actively seeks grant funding from Adams and Jefferson Counties and other sources to support open space acquisitions and improvements. The City has a strong track record of securing grants for properties, such as Tristate and Barber acquisitions, and projects, such as McKay Lake and Squires Park. The City will continue to pursue these opportunities to maximize acquisition efforts.

As it relates to dedicating cash-in-lieu funds solely for open space acquisitions, these funds are utilized strategically to support various park and open space needs. This approach ensures a more balanced and sustainable approach to the City's open space program.

The City's Open Space Acquisition Program remains an important priority. The City is continually evaluating potential acquisition opportunities and adjusting our strategies to reflect changing needs and conditions. While the landscape has evolved, the City remains committed to preserving open space and enhancing the quality of life for our residents. The City will continue to advocate for strategic acquisitions and work with developers to ensure appropriate public land dedication.

- 17. Standley Lake is a terrific recreational resource, with biking/hiking trails on three sides and connections to multiple other trail systems. One thing it is missing, however, is a safe circumnavigation route. There will understandably never be trails through the wildlife corridor on the west side of the lake, so bikers wishing to circumnavigate the lake face a life-or-death ride on Alkire, which has no shoulder and two-lane, fast-moving traffic. A trail or sidewalk alongside the 1.5 miles of Alkire Street that border the lake would allow bikers to safely connect from W 88th Avenue to the new 100th Avenue trail in Westminster Hills Open Space (WHOS) and complete a loop around the lake or continue through WHOS to the planned Rocky Flats connector. As the community grows, these long safe routes through the abundant open space of western Westminster will be a cherished resource.**

Staff Recommendation:

Staff has funding to work with a consultant on a Trails Master Plan and plans to commence work in late 2024 or early 2025 to identify the highest priority needs in the City's trail system in conjunction with the PRL Vision Plan. Staff is not prepared to recommend a safe circumnavigation route around Standley Lake or other new trail projects until the Trails Master Plan is complete and will utilize this feedback with the master plan work.

- 18. Paved trail connection between Big Dry Creek Trail and Cotton Creek Trail. Cotton Creek Trail, which is paved with concrete, comes down the hill from Legacy Ridge Golf Course and as you reach the bottom of the hill where the trail turns to meet Big Dry Creek Trail the concrete ends and Cotton Creek Trail becomes a dirt path for around 100 yards before it meets Big Dry Creek Trail. Since Cotton Creek Trail has a strong incline this dirt section presents a danger for people on bikes traveling downhill (west) on Cotton Creek who are unaware they are about to hit a dirt section with less traction. Additionally, people who are traveling east on Cotton Creek (uphill) will be unable to gather much speed on the dirt section before the uphill begins on the paved section. Westminster has stated it is prioritizing trail connections and this small section is an easy win to connect Big Dry Creek and Cotton Creek trails as well as connect central neighborhoods in the city.**

Staff Recommendation:

This area is currently in the planning phase in work being done by Staff in conjunction with the Mile High Flood District. Staff is considering trail improvements in this area as part of this project and will utilize this feedback in working on this project.

- 19. Create a better connection between the east side of northbound Sheridan Blvd and the Big Dry Creek Trail. Residents on the east side of Sheridan have limited access the trail without trampling through natural grasses which often become muddy during wet seasons and difficult for people with mobility issues to use year-round. In the location identified, a human trail has been created. The creation of human trails usually degrades the natural grading of the land and could lead to other problems in the future. Either establish a clear, sustainable connection here or in other nearby locations. There is a small water retention pond just south of the marked location with a sidewalk around it. This could also be a potential connection point to the trail.**

Staff Recommendation:

This area is currently in the planning phase in work being done by Staff in conjunction with the Mile High Flood District. Staff is considering trail improvements in this area as part of this project and will utilize this feedback in working on this project.

- 20. Connection path between Cheyenne Ridge Park and Quail Hill/Silver Oaks community. We would like to request a cement connecting path from the existing walkway in the park to our community. It is currently dirt and becomes VERY muddy and treacherous with weather. MANY people in two different HOA's use this dirt path to get to the park. We request that ~20ft of the dirt path way be connected to the HOA lot and path. It is a small project that would have a large impact on all the people, bikes, and dogs that use it. I am also part of the HOA and can help with any questions/concerns/logistics.**

Staff Recommendation:

Staff has funding to work with a consultant on a Trails Master Plan and plans to commence work in late 2024 or early 2025 to identify the highest priority needs in the City's trail system in conjunction with the PRL Vision Plan. This feedback will be considered in the Trails Master Plan.

- 21. Beautification of the Airport Creek Trail, including but not limited to, planting trees along the trail to provide shade, modifying and/or expanding airport creek itself, installing more trash cans and dog-waste bags along the trail, planting more grass and flowers/plants along the trail, from approximately Main St and 113th Ave. to around 109th Cir. in the Villas, and improve overall care and encourage growth of local flora and fauna as well as to protect local wildlife like coyotes and foxes as their habitats are being destroyed elsewhere.**

Staff Recommendation:

Airport Creek Trail is a natural drainage way managed by the City's stormwater team. The trail itself was added as a complement to the City's existing city-wide trail system. As a drainageway, Airport Creek has established its own beauty over

the years. Due to it being a drainageway, implementing a specific project to add more flora and fauna would not be feasible nor sustainable.

Staff has evaluated the current number of trash cans and dog waste dispensers in this area of the trail system and feel that there are adequate numbers of containers and dispensers to support the current usage. Staff will monitor the area should an increase in containers and dispensers be needed.

Staff has funding to work with a consultant on a Trails Master Plan and plans to commence work in late 2024 or early 2025 to assist in identifying the highest priority needs in the City's trail system in conjunction with the PRL Vision Plan. This will be considered in the Trails Master Plan.

22. Pedestrian/bike friendly trail that can safely take you around the west end of Standley Reservoir that connects you to north and south sides of the reservoir.

Staff Recommendation:

Staff has funding to work with a consultant on a Trails Master Plan and plans to commence work in late 2024 or early 2025 to identify the highest priority needs in the City's trail system in conjunction with the PRL Vision Plan. Staff is not prepared to recommend a trail that goes around the west end of Standley Reservoir that connects the north and south sides of the reservoir or other new trail projects until the Trails Master Plan is complete and will utilize this feedback with the master plan work.

23. I am writing on behalf of the president of the Legacy Ridge West (LRW) HOA to request construction of trails to connect our community to the Big Dry Creek and Cotton Creek trails. There is an existing trail on the east side of Yates Drive between 107th Drive and the northwest corner of the Outlook section of LRW at Yates Court. The trail ends at the edge of the Big Dry Creek Open Space. We request that the City extend this trail north to the Cotton Creek trail.

The developer of the Outlook built a concrete trail on the north edge of the detention pond extending east from Sheridan Boulevard at about 110th Avenue. That trail also ends at the Big Dry Creek Open Space. We request that trail be extended east to intersect the proposed new trail mentioned above.

Finally, we request a sidewalk be constructed from the Big Dry Creek Trail to the sidewalk on the east side of Sheridan Boulevard to enable our residents to access this important trail. Thank you.

Staff Recommendation:

This area is currently in the planning phase in work being done by Staff in conjunction with the Mile High Flood District. Staff is considering trail improvements in this area as part of this project and will utilize this feedback.

24. Dog waste bag stations all along the green belt

Staff Recommendation:

Staff will strategically assess and place dog waste stations throughout the trail system.

25. Plant new trees along Farmers Highline Canal in the area between the Sports Center and Pierce. Several older trees have been taken down in the last few years, and this nearly mile of trail is the only one in the area with both shade and mostly unpaved trail for walking. Even most paved trails in the area have little to no shade from the hot summer sun. This is the one place that does, but that shade shrinks each year.

Staff Recommendation:

Staff will be working through the rest of 2024 to finalize the Urban Forestry Management Plan (UFMP). This plan will help identify the greatest need for new tree plantings in the future based on the highest need to help increase the City's tree canopy. Staff will make recommendations on new tree plantings based on the UFMP and take this utilize this feedback.

26. An outdoor roller hockey rink/update existing one by Lucas elementary. There is a rink in Lowry that the Colorado avalanche and the city of Denver put together and it is wonderful and bringing the community together and a nice exercise. Hockey is a growing sport and a free outdoor rink is a great way to get kids and the community involved in something they are proud of and take care of.

Staff Recommendation:

The City currently has three in-line rinks located at Amherst Park, Westbrook Park, and Orchard Park. Updates to outdoor in-line/roller hockey rinks will be evaluated after the completion of the PRL Vision Plan and based on information provided through the statistically valid survey conducted and this feedback.

27. Please resurface the tennis courts at Windsor Park. They are currently covered in outdoor surface tiles that make the balls bounce funny. Tennis players avoid these tiled courts and instead play at Westfield Village Park, but those courts are often already being used. Legacy Ridge is a great community with avid tennis players. The courts will be used again if resurfaced.

Staff Recommendation:

The replacement of the Windsor tennis courts is scheduled to be replaced in the next three to five years. PRL currently maintains 19 tennis courts that are undergoing a revitalization process scheduled for completion by 2030 to ensure they meet the highest standards.

28. Cat Park

Staff Recommendation:

Staff is not recommending the development of a cat park at this time based on the statistically valid survey completed by Westminster residents in conjunction with the PRL Vision Plan. A cat park was not ranked in the priority list of new amenities desired by the community.

29. Add a dog park in Wolff Run Park Area - either at Wolff Run Park or by Kennedy Park little league field. Already good spaces requiring little work aside from fencing and gravel on city-owned land.

Staff Recommendation:

Staff will evaluate the need for additional dog parks in 2025 after the completion of the PRL Vision Plan and determine next steps, as appropriate. Staff will utilize this feedback in conjunction with planning next steps.

30. Off leash Dog park with some Dog Agility Equipment.

Staff Recommendation:

Staff will evaluate the adding dog agility equipment in the off-leash dog parks in 2025 after the completion of the PRL Vision Plan and determine next steps, as appropriate. Staff will utilize this feedback in conjunction with planning next steps.

31. A parking area on Independence where the trails cross over to Stanley Lake behind the dam. People park in the gravel now but only 2-3 cars can safely park. Could you extend and mark this area for parking?

Staff Recommendation:

Staff will consider this request as part of the upcoming update of the Standley Lake Master Plan. Staff will utilize this feedback in conjunction with planning next steps.

32. Restroom facilities at Windsor Park. Windsor Park is an excellent neighborhood park in Westminster near Legacy Ridge Golf Course that sees extensive usage from neighbors. Throughout the summer there are volleyball leagues, children's soccer lessons, kickball, tennis, pickle ball, as well as plentiful children playing on the park playground. Furthermore, dozens of people walk their dogs through the large park and the occasional large group uses the gazebos for parties or gatherings. Despite this heavy usage, there are no restroom facilities at the park. The lack of restrooms means that human waste is often generated at the park. I have lived here for years and have seen multiple instances of people relieving themselves behind trees or in more solitary corners of the park. Formal restrooms are expensive but even port-a-potties would resolve the issue of people relieving themselves at the park. For example, nearby Westfield Village Park has port-a-potties and similar usage.

Staff Recommendation:

Restroom facilities are not recommended to be installed at Windsor Park because there is no City-scheduled programming at the park. If the programming or park usage changes, Staff will re-assess. Porta lets are typically placed in parks that have annual seasonal programming/activities through the City's Recreation Division.

33. To clean up holding pond on east side of wolf before 116th way. Very over grown the bird wild life is not coming back because the water surface has diminish.

Staff Recommendation:

This pond is for storm water detention and control. Staff clean out to the detention area when needed to allow for better flow during high run-off events and appreciates this feedback for ongoing monitoring and maintenance.

34. Could a capital improvement be a bigger outdoor pool with lanes to swim laps in the morning?

Staff Recommendation:

Staff will evaluate the need for a new outdoor pool with lap lanes in 2025 after the completion of the PRL Vision Plan and determine next steps, as appropriate. Staff will utilize this feedback in conjunction with planning next steps.

35. Please put up lights on the basketball court in Squire's Park so I can play in the evening time and afternoons during daylight savings or so in the summer when it's too hot to play when the sun is out, people can play in the evening.

Staff Recommendation:

An extensive renovation of Squires Park will occur in 2024-2025. Lighting for the basketball courts during this renovation was not included based on usage

patterns at the park. Staff will monitor usage at the park and re-assess if the usage changes.

- 36. Please add pickleball striping to the in-line hockey/skating rink at Amherst Park. Several people in the neighborhood play pickleball, so sharing the rink for a dual purpose would be helpful rather than sit empty the majority of the time. Or, dedicated outdoor pickleball courts. Thanks for the consideration.**

Staff Recommendation:

Staff is investigating converting the inline rink for dual purpose use on a trial basis. If deemed appropriate, community feedback will be gathered on the dual use conversion prior to implementing any changes. The inline rink could be converted to dual purpose use could occur late next spring when striping can be applied to add the pickleball court lines. Proper temperatures and contractor availability factor into the timing of the court striping in any scenario.

- 37. The expansion of tennis in Colorado/Westminster has outpaced the availability of facilities for both playing and learning the sport. This underscores the urgent need for additional facilities to accommodate the increasing number of players. Understanding this location is probably going to be the Police Training Center. The outside land area can be supported by a Recreational Facilities with Tennis, Pickleball and additional individual Business Owners to benefit from sports pro shops. The indoor of the school building could also have a gym facility to both our Police and Residents use. I have faith that our community would have another recreational facilities comparable to the facility at 104th and Sheridan. The substantial savings alone with an existing building saving millions on build out costs. The other reason to a Tennis and Pickleball Facility could host USTA events drawing in business opportunities that the area needs to boost individual business owners.**

Staff Recommendation:

The City is committed to providing exceptional recreational opportunities for our residents. PRL currently maintains 19 tennis courts that are undergoing a revitalization process scheduled for completion by 2030 to ensure they meet the highest standards. Renovations include Kings Mill Park courts that recently reopened, and Stratford Park's courts are scheduled for an upcoming renovation.

To best allocate resources, Staff conducted a comprehensive statistically valid community survey as part of the PRL Vision Plan. Tennis is valued as a recreational activity within the community; however, the survey indicated a lower demand for a new tennis center compared to other amenities. As a result, the construction of a new facility is not included in the City's current 2025-2029 Capital Improvement Plan.

Staff understand the importance of tennis to our community and are exploring opportunities to partner with neighboring areas to provide expanded tennis access for Westminster residents.

- 38. It will be nice if there is a 8' high by 12' wide backboard on the fence in Green Sheridan Elem school Tennis Court. It is great for those people interested continue practice tennis or simply do exercise if there is no partner to play with.**

Staff Recommendation:

The addition of backboard for the tennis court will be considered as a potential amenity in the Stratford Park expansion (located at the former Sheridan Green Elementary site) new park design. This feedback will be utilized in conjunction with planning next steps.

- 39. Provide/subsidize City-owned and/or work with large-property owner (who receives a generous tax benefit) to select a minimum one-acre lot designated as a Safe Outdoor Space / Micro Community for up to 60+ vetted, unhoused adults (couples included). City/property-owner additionally provide electrical and water connections. City work with nonprofits to get grants of at least \$3M to cover specialized tents or Pallet/tiny homes; onsite shower and laundry facilities; SOS- or Colorado Village Collaborative - trained 24/7 onsite staff; combination meal/meeting tent; etc. AdCo & JeffCo to provide wraparound medical, dental, mental/emotional social-services, job training; addiction therapy.**

Staff Recommendation:

Staff are working and collaborating with neighboring communities to collectively address immediate needs and future aspirations of those living in their vehicles, fostering supportive and sustainable environment.

- 40. Senior Day Care program at all 4 Westminster Recreations Centers ... at least one day a week at each center (staggered). 9-5 type scenario, preferably with optional handicap accessible transportation to and from.**

With Jefferson County having the highest number of older individuals living in the state, it would make sense to have programs that help seniors to have a safe and interesting place to spend at least one day each week out of the home. Activities could include exercising at the gym with Silver Sneakers involved, as well as card games and other low-energy level but mentally-challenging activities and speakers. This would not only benefit the older people involved, but also help their caregivers to have some "time off".

Staff Recommendation:

Currently, the City provides several Medicare Fitness programs, including the SilverSneakers program, as well as drop-in card games, book clubs, and other

activities in the recreation facility lobbies that are no charge to the public. Additionally, trips and activities are planned throughout the year, both in the recreation facilities and libraries.

- 41. Senior citizens fallen tree limb program. This would be a program where the city would help senior citizens, collect fallen branches after storms and properly dispose of them. This would take the physical and financial burden off of seniors. It would also decrease the fire danger as fallen branches that are not disposed of properly could be a fire hazard**

Staff Recommendation:

For the last several years, Community Preservation in the Community Services Department has offered the "Neighbor Assistance" Program aimed at assisting older adults and other vulnerable individuals with property standards issues. This program/service is referral based through active code compliance cases.

For more information about the program, please email codeenfo@westminsterco.gov.

- 42. My home was built in the late 1950s and wasn't graded well at that time. The dirt in my backyard is mostly clay and water does not infiltrate well. I was hoping that the alley behind my house could be paved and drainage from the alley directed away from my backyard to help with some of the flooding issues that I have during large storm events.**

Staff Recommendation:

Staff reached out directly to review the problem on-site. Depending on the site conditions, the problem might be solved with routine maintenance. However, if a larger, more extensive project is required to remedy the problem, then this item would be placed on a list and prioritized with other proposed projects in the City.

- 43. Add snow removal routes or lower the threshold for plowing secondary and tertiary streets.**

Staff Recommendation:

Westminster's goal during any snowstorm is to keep primary and secondary streets open and safe for the motoring public. In addition to primary and secondary streets, priorities are given to streets adjacent to hospitals, police and fire stations, schools, RTD bus routes, and dangerous intersections, hills, or curves on residential streets. Residential roads are plowed at 8" or greater. Snow removal for residential areas is constrained by limited equipment, staffing and costs (either for City staffing or contracting the work).

44. I'd like to request that the city put trash cans along 72nd at bus stops and by Hidden Lake, as the area collects so much trash from pedestrians, cars, and wind. I don't think people are supposed to have food and drink on the bus, and I suspect some people leave their trash on the ground by the stops because there is nowhere to dispose of it. I pick up trash and recycling to take home every day when I walk my dog. It's an eyesore and seems like a risk for trash going into the lake and potentially harming wildlife. I think it would also increase the aesthetic of the area and enforce the idea that everyone deserves a clean neighborhood, regardless of income and whether they buy or rent. It seems like a relatively simple and inexpensive project for the potential pay off. Thank you for your consideration.

Staff Recommendation:

Adding trash cans along the corridor, especially at transit stops, will be considered as part of the future 72nd Avenue Corridor improvements.

45. Cameras for red light runners and vans for speeders. Cameras set up strategically to catch racers on 36. Seems investment would be pay for itself with tickets.

Staff Recommendation:

The Police Department will take the lead on researching the feasibility of red-light cameras in 2025, in collaboration with City Engineering and the Municipal Court. Staff will present findings to City Council when the research is complete.

46. Repaint the street light poles in Savory Farm

Staff Recommendation:

Staff is currently working with Xcel Energy on pole repainting and will work with Xcel to add the light poles in Savory Farms to the list.

47. Due to high road traffic and speeding cars, speed bumps down Raleigh St. and cross walks to access Carol Butts Park and the Sports Center would be a major safety improvement. Many cars speed down this street and park along the street. This makes it unsafe for the neighborhood to the south to access the park and center.

Staff Recommendation:

Transportation Engineering has an on-going budget account for traffic mitigation. Raleigh Street near Carroll Butts Park will be added to the list to be studied for observed speeding and use the traffic calming policy to identify the appropriate treatment. If it is outside of this budget and determined larger improvements are needed, Staff will assess a future CIP project to address.

48. I live on a 2block street. 74th & Dale Ct. The amount of speed gained by the time people get to my house is crazy. I don't even like my kids to play out front because cars speed by and most of the time they don't even slow down when my kids are outside. I am requesting speed humps be placed on these really long blocks. Skyline Dr included. Speed is a serious safety concern in our neighborhood. Extra stop signs on 74th would be great too.

Staff Recommendation:

Transportation Engineering has an on-going budget account for traffic mitigation. The roadway near and around 74th Avenue and Dale Court will be added to the list to be studied for observed speeding and use the traffic calming policy to identify the appropriate treatment. If it is outside of this budget and determined larger improvements are needed, Staff will assess a future CIP project to address.

49. Speed control devices all along Lowell Blvd from 92nd to 104th

Staff Recommendation:

Transportation Engineering has an on-going budget account for traffic mitigation. Lowell Boulevard between West 92nd Avenue and West 104th Avenue will be added to the list to be studied for observed speeding and use the traffic calming policy to identify the appropriate treatment. If it is outside of this budget and determined larger improvements are needed, Staff will assess a future CIP project to address.

50. Traffic is on the rise adjacent to the Carrol Butts Park due to the newly renovated Hyland Hills Sports Complex increased utilization of the softball fields and use of the Carol Butts Park. Frequent high speeders are observed on Perry Street from 94th to 96th.

Install a traffic calming device near Carol Butts Park between 9510 and 9520 Perry Street in line with the fire hydrant on the westside of the street. A calming device similar to the traffic calming device located on Northpark Ave. spanning Northpark Dr. to Hooker Street with horizontal and vertical deflection devices.

Traffic calming objectives include:

- **achieving slow speeds for vehicles**
- **increasing the safety for non-motorized users of the street(s)**
- **reducing the need for police enforcement**
- **enhancing the street environment**
- **preserve neighborhood character and livability**
- **increasing access for all modes of transportation**
- **reducing cut-through motor vehicle traffic**
- **minimal disruption of Emergency Services with rerouting**

Staff Recommendation:

Transportation Engineering has an on-going budget account for traffic mitigation. Perry Street adjacent to Carroll Butts Park will be added to the list to be studied for observed speeding and use the traffic calming policy to identify the appropriate treatment. If it is outside of this budget and determined larger improvements are needed, Staff will assess a future CIP project to address.

51. Please add more signs and sharrows to the bike routes in the City. Please add ""bicycles may use full lane"" signs to all of the bike routes. I ride my bike to work and many car drivers do not know that bicycles may use the full lane. I have gotten into several arguments with drivers and I am hoping that signs will clarify and diffuse the situation before something bad happens.

Staff Recommendation:

Transportation Engineering will evaluate additional signage along these routes and deploy signs as needed.

52. Cross walk request indicator at every cross-walk access along Lowell Blvd between 92nd to 104th

Staff Recommendation:

Staff is making improvements to Squires Park that includes new Rectangular Rapid Flashing Beacon (RRFB) pedestrian activated signs at the crosswalk at Squires Park and at 96th Avenue. Staff will monitor the area to determine if

additional RRFBs are appropriate along Lowell Boulevard between 92nd and 104th Avenues.

53. Extend the sidewalk along Simms to connect 108th to the trail at Westmoor

Staff Recommendation:

The extension of the sidewalk along Simms to connect West 108th Avenue to the trail at Westmoor Drive will be considered in the future CIP request for design and construction of the build-out of Simms Street.

54. Install sidewalks from Downtown Westminster to 92nd Street along Westminster Blvd. even though aspects of the development are in construction, any neighbor to the north has to walk to Eaton St and then likely back to Westminster Blvd

Staff Recommendation:

The sidewalks will be constructed as future developments occurs along those blocks. Developers are required to build these infrastructure improvements, so it does not become an added expense for the City. Additionally, the future construction activity would cause the sidewalks to be severely damaged or removed entirely, and then rebuilt after construction is complete.

55. Sidewalk connection on the east side of Wadsworth Blvd, North of Semper Elementary, to connect the entrance of the school to the existing sidewalk near W 98th Ave. This would allow safe pedestrian access for students and community members.

Staff Recommendation:

This sidewalk connection would be included as part of a large CIP request for the design and construction of the future build-out of Wadsworth Boulevard.

56. A walkway/sidewalk from Target on Church Ranch to the Sensory playground.

Staff Recommendation:

There is currently a social path where this request is being made. However, the alignment of the social path does not meet Americans with Disabilities Act (ADA) standards for slope. An existing concrete sidewalk 225 feet east of this social trail provides a paved sidewalk down to the pedestrian bridge over the creek to Sensory Park that meets ADA standards.

- 57. Add a paved crosswalk at the Bradburn and 76 intersections. There is already a 4-way stop sign however cars are slowing down too late or missing the stop sign. Adding a crosswalk will provide an additional signal to CAR's that there is a crossing. It will also provide confidence to pedestrians who often walk up and down Bradburn Blvd.**

Staff Recommendation:

Staff recommend adding crosswalk striping at the intersection of Bradburn Boulevard and West 76th Avenue tn. This can be accomplished within existing CIP budget or operation funds. This crosswalk striping is anticipated to be completed this fall.

- 58. Cross walk / speed bump on W 98th Ave connecting Hyland Village Neighborhood to Hyland Creek open space. A raised cross walk with pedestrian signs would enhance safety for the numerous families and individuals crossing for recreational activities. It would also reduce excessive speeding on W 98th Ave which remains a big issue during Saturday's farmer's market and not to mention the children's daycare on the same street. A great example of these raised cross walks can be seen in Greenwood Village along the Highline Canal intersections.**

Staff Recommendation:

After Staff's review, it was determined this improvement was not identified in the section 8 of the [Transportation and Mobility Plan](#). There is an existing underpass on the west side of the subdivision serving the Hyland Village Neighborhood connecting to the open space. Transportation Engineering can evaluate if a mid-block crossing meets warrants based on pedestrian volumes and observed speeds on 98th Avenue. If warranted, a future project would be requested for funding.

- 59. A crosswalk or speed bump on 134th Ave and 133rd way by Quail crossing. This corner is dangerous. People fly down 134th Ave and it is a blind corner when you're trying to cross to go to the park.**

Staff Recommendation:

Staff does not recommend a crosswalk or speed bump be installed on 134th Avenue and 133rd Way by Quail Crossing Park due to the proximity of the existing raised pedestrian crossing at West 134th Avenue and Quail Creek Trail just west of Pecos Street.

- 60. Pavement overlay of Federal Blvd between 120th & 128th (rough) and intersection improvements at 128th including a dedicated right turn lane.**

Staff Recommendation:

Federal Parkway will be improved from 120th Avenue up to 122nd Avenue. Improvements further north will require a partnership between with the City,

Adams County, and the City and County of Broomfield because Broomfield manages the right of way north of Big Dry Creek and the signal at W. 128th Avenue/Zuni Street. The W. 128th Avenue/Zuni Street signalized intersection is owned and operated by Broomfield. The traffic signal is currently a span wire type and to widen the intersection would most likely require a rebuild. Staff will continue to collaborate with Broomfield should they pursue the widening of the existing roadway to improve the northbound queuing and access to the existing right turn lane.

61. There needs to be a light installed at the intersection of 144th and Huntington Trails Parkway/Pecos. Turning left is now a danger to everyone.

Staff Recommendation:

A traffic signal warrant study needs to be completed prior to request for CIP funding for design and construction. In 2025, using the Traffic Mitigation funding, a warrant study will be conducted.

62. Westminster City Council to install speed bumps along Independence Street between W. 88th Ave. and Wadsworth. The traffic is getting worse with all the development of Candelas, Leyden Rock, Whispering Creek, and now another new development called Trailstone.

The Standley Lake and Sunstream communities are impacted by excessive traffic and excessive speeds. A stop sign or traffic control signal are other options. Please tell your fellow City Council members that a LED Speed Indicator sign will not work, as there are too many speeding vehicles to have a positive impact. Independence Street has become a thoroughfare, expressway, or boulevard for commuters and any other vehicles going north and south through our neighborhood. The speed limit is posted 25 mph through the Kingsmill neighborhood, and is rarely enforced. A pedestrian, or cyclist is at great risk of being hit along Independence from the W. 90th Ave crosswalk to W. 96th Ave where there are two different trail crossings into Standley Lake Regional Open Space.

Staff Recommendation:

Funding is available for evaluation of traffic calming along this roadway. Transportation Engineering is moving forward with the update to the Traffic Calming Policy and will also evaluate improvements for this roadway including short-term and long-term improvements.

63. Replacing grass alongside public sidewalks and median strips with xeric plants (ideally native CO plants) to minimize water use and help bees/pollinators

Staff Recommendation:

Staff makes every effort to evaluate projects where disturbance of turf occurs to determine if the area can be converted to a more water wise plant type and do so when appropriate and within the constraints of the budget.

64. Request to take ownership and responsibility for the maintenance of the Lexington Estates Trail System

Staff Recommendation:

After a comprehensive Staff review and walk through of the trail system with a community resident, Staff are not recommending for the City to take ownership and responsibility for the maintenance of the Lexington Estates trail system. The trails primarily serve the residents of Lexington Estates and potentially Huntington Hills, offering minimal benefit to the broader Westminster community. As an alternative, Staff suggest the Lexington Estates Homeowners Association could explore a cost-sharing agreement with Huntington for maintaining the south edge trail section, considering its potential benefit to their residents.

65. As a trusted provider in the community where people can always seek care and know their comprehensive and unique needs will be supported, Jefferson Center is requesting consideration for financial support to address the negative effects of the Medicaid unwind and ensure that Westminster residents have equitable and reliable access to healthcare services.

Staff Recommendation:

The Jefferson Center has served as a reliable partner with Westminster for years, both for housed and unhoused residents. They are routinely responsive when there is a crisis intervention needed. Staff's understanding is that there are 42 current Westminster residents who are uninsured who have received treatment from Jefferson Center in the last 12 months. Staff is recommending \$50,000 in the proposed 2025 budget to support the Jefferson Center based on the identified need to support uninsured Westminster residents that seek treatment.

66. A request was shared by the District Attorney for financial support to assist with initial work related to a potential future Adams/Broomfield Counties' Family Justice Center that would serve the 17th Judicial District, that serves Adam and Broomfield Counties.

Staff Recommendation:

The center is anticipated to provide comprehensive legal, emotional, and critical supportive services for survivors of domestic violence, sexual assault, child abuse, abuse of at-risk individuals, elder abuse, and human trafficking like the PorchLight provides in Jefferson County. It is intended to provide a safe, caring environment with one-stop services and support for these survivors. Key local government agencies, law enforcement, community, social, and legal service providers, and District Attorney's offices are on-site to make it easier for victims and survivors to get help. This system works to offer a kind-hearted, victim-centered home where victims, survivors, and their children come first to work through the healing process. D.A. Mason is working to partner with entities in Adams and Broomfield Counties to create a similar one-stop. As the project is in the initial phases (i.e., location, design, scope, funding, etc.), the request was for financial assistance for the hiring of a project manager. Staff is recommending \$25,000 in the proposed 2025 budget to support initial work related to a potential future Adams/Broomfield Counties' Family Justice Center.



WESTMINSTER

STAFFING

2025 PERSONNEL BUDGET

The City's total compensation philosophy focuses on three key elements: market-based competitive pay, comprehensive benefits, and a positive, healthy, and safe work environment. These elements are essential for maintaining a stable, high-quality workforce to serve the community.

The City designs the Employee Total Compensation Package by carefully reviewing pay and benefits from other cities and special districts that directly compete for top talent. This market analysis takes about six months, starting with the completion of the Colorado Municipal League (CML) survey and a detailed benefits survey. The cities surveyed include Arvada, Aurora, Boulder, Broomfield, Denver, Fort Collins, Lakewood, Longmont, Thornton, and associated districts. This compensation review process does not include classifications in the Fire Commissioned Pay Plan, which falls under the Firefighter Collective Bargaining Agreement (CBA), or the Police Sworn Pay Plan under the Police CBA.

PAY PLANS

The City offers several pay plans: Department Director/Division Manager, Exempt, Non-Exempt General, Non-Exempt Police Sworn, Non-Exempt and Exempt Fire Commissioned, and Hourly-Seasonal. Employees in these pay plans may receive adjustments through three methods: across-the-board increases (market inflation adjustments), benchmark position/classification reviews, and step/grade or merit increases.

Based on comprehensive research of 2024 wages and forecasting for the 2025 market, Staff proposes a 3.0% market adjustment ("across-the-board increase") to the Non-Exempt General, Exempt, Department Director/Division Manager, Non-Exempt and Exempt Non-Union Fire Commissioned, and Hourly-Seasonal pay plans. Staff also conducted a benchmark compensation review to ensure various positions/classifications remain competitive, leading to changes in some positions and pay grades for 2025.

Staff believes that these recommendations will keep all City pay classifications competitive in the market. Since 2020, the labor market has shifted significantly. The strategic hiring plan implemented by the City and regional layoffs that initially resulted in high unemployment led to competitive job market in 2021, making it challenging to fill vacant positions—a trend that persists in 2024. Maintaining competitive pay is crucial as the City strives to maintain an annual turnover rate of 10% or less as employees leave because of retirement or other job opportunities.

The proposed 2025 budget includes the implementation of the previously approved Firefighter collective bargaining agreement (CBA) for the Non-Exempt Fire Union Commissioned pay plan and the Westminster Fraternal Order of Police CBA covered members.

The 2025 budget for regular benefited employee salaries is approximately \$117 million.

BENEFITS

As part of the Total Compensation package, the City offers a comprehensive benefit package that remains a key advantage in recruitment and retention. Benefits include medical, dental, retirement, Medicare, Life Insurance, Accidental Death & Disability coverage, short-term and long-term disability plans, and survivor income benefits. Employees also have access to voluntary options like additional life and vision insurance, Flexible Spending Accounts, Accident and Critical Illness Insurance, and Identity Theft/Legal Insurance. The benefits package includes generous and flexible leave options, employee development programs, an award-winning wellness program, an onsite employee health clinic, an Employee Assistance Program, and tuition reimbursement.

The 2025 budget includes a 15% increase to health insurance premiums. The 2025 budget for all employer-paid benefits is approximately \$38 million.

STAFFING LEVELS

For 2025, the City's authorized full-time equivalent (FTE) staffing level is 1,125.20 FTE, an increase of 9.7 FTE over 2024. The City recently underwent a reorganization that realigned positions across departments. Below is a summary of FTE by department, with more detailed information on individual department budget pages.

Department	2024 FTE	2025 FTE
Chief of Staff's Office	0.0	43.6
City Attorney's Office	16.8	17.0
City Manager's Office	59.6	16.0
Community Development	56.5	0.0
Community Services	0.0	71.0
Economic Development	14.5	0.0
Finance	29.5	29.5
Fire	153.0	153.0
Human Resources	27.5	28.0
Information Technology	40.0	41.0
Parks, Recreation, Libraries	213.3	219.3
Police	293.8	295.8
Public Works and Utilities	211.0	211.0
Total	1,115.5	1,125.2

SUMMARY

The City remains committed to its Strategic Plan objective of fostering a culture of excellence by focusing on recruiting, engaging, and retaining a high-quality workforce. Current market and employment trends highlight the need to invest in a comprehensive compensation package that prioritizes work environment, pay, and benefits.

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Chief of Staff's Office				
10012050	Administrative Section			
	<i>Assistant City Manager/Chief of Staff</i>	0.00	0.00	1.00
	<i>Diversity and Inclusion Administrator</i>	0.00	0.00	1.00
	<i>Executive Assistant</i>	0.00	0.00	1.00
	Administrative Section Total	0.00	0.00	3.00
10012070	City Clerk's Office			
	<i>Assistant City Clerk</i>	0.00	0.00	2.00
	<i>City Clerk</i>	0.00	0.00	1.00
	<i>Deputy City Clerk</i>	0.00	0.00	1.00
	<i>Executive Assistant</i>	0.00	0.00	2.00
	<i>Information/Records Management Coordinator</i>	0.00	0.00	1.00
	City Clerk's Office Total	0.00	0.00	7.00
10012140	City Hall Operations Office			
	<i>Administrative Assistant I/II</i>	0.00	0.00	1.60
	<i>Business Operations Manager</i>	0.00	0.00	1.00
	<i>Facilities Security Coordinator</i>	0.00	0.00	1.00
	<i>Facilities Security Technician</i>	0.00	0.00	1.00
	City Hall Operations Office Total	0.00	0.00	4.60
100121400522	City Hall Operations Office - Environmental Section			
	<i>Environmental Compliance Analyst</i>	0.00	0.00	1.00
	City Hall Operations Office - Environmental Section Total	0.00	0.00	1.00
100121400135	City Hall Operations Office - Print Shop Section			
	<i>Print Shop Coordinator</i>	0.00	0.00	1.00
	<i>Printing Technician</i>	0.00	0.00	1.00
	City Hall Operations Office - Print Shop Total	0.00	0.00	2.00
	City Hall Operations Office Total	0.00	0.00	7.60
10012130	Municipal Court Division			
	<i>Associate Municipal Court Judge</i>	0.00	0.00	1.00
	<i>Court Administrator</i>	0.00	0.00	1.00
	<i>Deputy Court Administrator</i>	0.00	0.00	2.00
	<i>Deputy Court Clerk I/II</i>	0.00	0.00	8.50
	<i>Lead Deputy Court Clerk</i>	0.00	0.00	1.00
	<i>Presiding Municipal Court Judge</i>	0.00	0.00	1.00
	Municipal Court Division Total	0.00	0.00	14.50

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Chief of Staff's Office				
100121300130	Municipal Court Division - Probation Section			
	<i>Deputy Court Clerk I/II</i>	0.00	0.00	1.00
	<i>Probation Officer</i>	0.00	0.00	1.50
	<i>Probation Supervisor</i>	0.00	0.00	1.00
	Municipal Court Division - Probation Section Total	0.00	0.00	3.50
100121300911	Municipal Court Division - Public Safety Section			
	<i>Deputy Court Clerk I/II</i>	0.00	0.00	1.50
	<i>Probation Officer</i>	0.00	0.00	0.50
	Municipal Court Division - Public Safety Section Total	0.00	0.00	2.00
	Municipal Court Division Total	0.00	0.00	20.00
100121080	Policy and Budget Office			
	<i>Business Operations Administrator</i>	0.00	0.00	1.00
	<i>Policy and Budget Administrator</i>	0.00	0.00	1.00
	<i>Policy and Budget Coordinator</i>	0.00	0.00	3.00
	<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
	Policy and Budget Office Total	0.00	0.00	6.00
Chief of Staff's Office Total		0.00	0.00	43.60

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
City Attorney's Office				
10003120	City Attorney's Office			
	<i>Administrative Assistant I/II</i>	0.80	0.80	1.00
	Assistant City Attorney I/II	3.00	3.00	3.00
	City Attorney	1.00	1.00	1.00
	Deputy City Attorney	1.00	1.00	1.00
	Legal Administrator	1.00	1.00	1.00
	Legal Assistant	1.00	1.00	1.00
	Senior Assistant City Attorney	0.75	0.75	0.75
	City Attorney's Office Total	8.55	8.55	8.75
100031200125	City Attorney's Office - Prosecuting Section			
	<i>Administrative Assistant I/II</i>	1.00	1.00	1.00
	Assistant Prosecuting Attorney I/II	1.70	1.70	1.70
	Lead Prosecuting Attorney	0.75	0.75	0.75
	Legal Assistant	1.00	1.00	1.00
	Legal Coordinator	0.50	0.50	0.50
	City Attorney's Office - Prosecuting Section Total	4.95	4.95	4.95
100031200911	City Attorney's Office - Public Safety Section			
	Assistant City Attorney I/II	1.00	1.00	1.00
	Assistant Prosecuting Attorney I/II	1.30	1.30	1.30
	Lead Prosecuting Attorney	0.25	0.25	0.25
	Legal Coordinator	0.50	0.50	0.50
	Senior Assistant City Attorney	0.25	0.25	0.25
	City Attorney's Office - Public Safety Section Total	3.30	3.30	3.30
City Attorney's Office Total		16.80	16.80	17.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
City Manager's Office				
10005050	Administrative Section			
	<i>Assistant City Manager/Chief of Staff</i>	0.00	1.00	0.00
	<i>Assistant to the City Manager</i>	1.00	1.00	1.00
	<i>Chief Sustainability Officer</i>	1.00	0.00	0.00
	<i>City Manager</i>	1.00	1.00	1.00
	<i>Community Outreach Liaison</i>	1.00	0.00	0.00
	<i>Deputy City Manager</i>	2.00	2.00	2.00
	<i>Deputy City Manager/Chief Financial Officer</i>	1.00	1.00	0.00
	<i>Executive Aide</i>	2.00	2.00	2.00
	<i>Executive Assistant</i>	0.00	1.00	0.00
	Administrative Section Total	9.00	9.00	6.00
10005070	City Clerk's Office			
	<i>Assistant City Clerk</i>	0.00	2.00	0.00
	<i>City Clerk</i>	1.00	1.00	0.00
	<i>City Clerk Coordinator</i>	1.00	0.00	0.00
	<i>Deputy City Clerk</i>	2.00	1.00	0.00
	<i>Executive Assistant</i>	2.00	2.00	0.00
	<i>Information/Records Management Coordinator</i>	1.00	1.00	0.00
	City Clerk's Office Total	7.00	7.00	0.00
10005140	City Hall Operations Office			
	<i>Administrative Assistant</i>	0.00	1.60	0.00
	<i>Business Operations Manager</i>	0.00	1.00	0.00
	<i>Facilities Security Analyst</i>	0.00	1.00	0.00
	City Hall Operations Office Total	0.00	3.60	0.00
100051400552	City Hall Operations Office - Environmental Section			
	<i>Environmental Compliance Analyst</i>	0.00	1.00	0.00
	<i>Environmental Compliance Technician</i>	0.00	1.00	0.00
	City Hall Operations Office - Environmental Section Total	0.00	2.00	0.00
100051400135	City Hall Operations Office - Print Shop Section			
	<i>Print Shop Coordinator</i>	0.00	1.00	0.00
	<i>Printing Technician</i>	0.00	1.00	0.00
	City Hall Operations Office - Print Shop Total	0.00	2.00	0.00
	City Hall Operations Office Total	0.00	7.60	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
City Manager's Office				
10005387	Communications Division			
	<i>Communications Coordinator</i>	3.00	4.00	5.00
	Communications Manager	1.00	1.00	1.00
	Digital Communications Supervisor	1.00	1.00	1.00
	<i>Digital Media Specialist</i>	1.00	1.00	0.00
	Engagement Coordinator	0.00	1.00	1.00
	Graphic Designer/Senior Graphic Designer	1.00	1.00	1.00
	Organizational Communications Supervisor	1.00	1.00	1.00
	Videography Specialist	1.00	0.00	0.00
	Communications Division Total	9.00	10.00	10.00
10005130	Municipal Court Division			
	<i>Associate Municipal Court Judge</i>	0.00	1.00	0.00
	<i>Court Administrator</i>	0.00	1.00	0.00
	<i>Deputy Court Administrator</i>	0.00	2.00	0.00
	<i>Deputy Court Clerk I/II</i>	0.00	8.50	0.00
	<i>Lead Deputy Court Clerk</i>	0.00	1.00	0.00
	<i>Presiding Municipal Court Judge</i>	0.00	1.00	0.00
	Municipal Court Division Total	0.00	14.50	0.00
100051300130	Municipal Court Division - Probation Section			
	<i>Deputy Court Clerk I/II</i>	0.00	1.00	0.00
	<i>Probation Officer</i>	0.00	1.50	0.00
	<i>Probation Supervisor</i>	0.00	1.00	0.00
	Municipal Court Division - Probation Section Total	0.00	3.50	0.00
100051300911	Municipal Court Division - Public Safety Section			
	<i>Deputy Court Clerk I/II</i>	0.00	1.50	0.00
	<i>Probation Officer</i>	0.00	0.50	0.00
	Municipal Court Division - Public Safety Section Total	0.00	2.00	0.00
	Municipal Court Division Total	0.00	20.00	0.00
10005080	Policy and Budget Office			
	<i>Business Operations Administrator</i>	0.00	1.00	0.00
	<i>Policy and Budget Administrator</i>	0.00	1.00	0.00
	<i>Policy and Budget Coordinator</i>	0.00	3.00	0.00
	<i>Management Analyst/Senior Management Analyst</i>	0.00	1.00	0.00
	Policy and Budget Office Total	0.00	6.00	0.00
City Manager's Office Total		25.00	59.60	16.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Community Development Department				
10030050	Administrative Section			
	<i>Administrative Assistant</i>	0.50	2.00	0.00
	<i>Associate Planner</i>	0.00	2.00	0.00
	<i>Community Development Director</i>	1.00	1.00	0.00
	<i>Development Services Coordinator</i>	0.00	1.00	0.00
	<i>Executive Assistant</i>	1.00	1.00	0.00
	<i>Management Analyst/Senior Management Analyst</i>	1.00	1.00	0.00
	Senior Transportation and Mobility Planner	1.00	0.00	0.00
	Administrative Section Total	4.50	8.00	0.00
10030370	Building Division			
	<i>Building Inspection Supervisor</i>	1.00	1.00	0.00
	<i>Building Permit Supervisor</i>	1.00	1.00	0.00
	<i>Building Permit Technician</i>	3.00	3.00	0.00
	<i>Chief Building Official</i>	1.00	1.00	0.00
	<i>Electrical Inspector/Senior Electrical Inspector</i>	2.00	3.00	0.00
	<i>General Building Inspector</i>	4.00	4.00	0.00
	Housing Inspector	3.00	0.00	0.00
	<i>Plans Examiner/Senior Plans Examiner</i>	2.00	2.00	0.00
	Building Division Total	17.00	15.00	0.00
100303700911	Building Division - Public Safety Section			
	<i>Plans Examiner/Senior Plans Examiner</i>	1.00	1.00	0.00
	Building Division - Public Safety Section Total	1.00	1.00	0.00
	Building Division Total	18.00	16.00	0.00
10030380	Engineering Division			
	Administrative Assistant	1.00	0.00	0.00
	Capital and Development Projects Inspector	2.00	0.00	0.00
	Capital Projects Administrator	1.00	0.00	0.00
	City Engineer	0.75	0.00	0.00
	Construction Inspector	1.00	0.00	0.00
	Engineer/Senior Engineer/Principal Engineer	3.50	0.00	0.00
	Engineering Projects Specialist	1.00	0.00	0.00
	Traffic Technician	1.00	0.00	0.00
	Transportation Engineer	1.00	0.00	0.00
	Transportation Systems Coordinator	1.00	0.00	0.00
	Engineering Division Total	13.25	0.00	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Community Development Department				
27030380	Engineering Division - Parking Management Program Section			
	Maintenanceworker/Senior Maintenanceworker	1.00	0.00	0.00
	Parking and Transportation Demand Management Coordinator	1.00	0.00	0.00
	Parking Enforcement Officer	2.00	0.00	0.00
	Parking Operations Supervisor	1.00	0.00	0.00
	Engineering Division - Parking Management Program Section Total	5.00	0.00	0.00
25030380	Engineering Division - Storm Drainage Fund			
	Administrative Assistant	0.50	0.00	0.00
	City Engineer	0.25	0.00	0.00
	Engineer/Senior Engineer/Principal Engineer	1.50	0.00	0.00
	Stormwater Analyst	1.00	0.00	0.00
	Stormwater Coordinator	1.00	0.00	0.00
	Stormwater Inspector	2.00	0.00	0.00
	Stormwater Utility Administrator	1.00	0.00	0.00
	Engineering Division - Storm Drainage Fund Total	7.25	0.00	0.00
	Engineering Division Total	25.50	0.00	0.00
10030400	Operations Division			
	<i>Applications Specialist</i>	1.00	1.00	0.00
	<i>Code Compliance Coordinator</i>	1.00	1.00	0.00
	<i>Code Enforcement Officer/Senior Code Enforcement Officer</i>	7.50	7.50	0.00
	<i>Code Enforcement Supervisor</i>	1.00	1.00	0.00
	<i>Community Development Operations Manager</i>	1.00	1.00	0.00
	<i>Construction Inspector</i>	1.00	1.00	0.00
	GIS Coordinator	1.00	0.00	0.00
	GIS Specialist	2.00	0.00	0.00
	<i>Housing Inspector</i>	0.00	3.00	0.00
	<i>Maintenanceworker/Senior Maintenanceworker</i>	0.00	1.00	0.00
	<i>Management Analyst/Senior Management Analyst</i>	1.00	1.00	0.00
	<i>Records Management Technician</i>	1.00	1.00	0.00
	Operations Division Total	17.50	18.50	0.00
27030400	Operations Division - Parking Management Program Section			
	<i>Parking and Transportation Demand Management Coordinator</i>	0.00	1.00	0.00
	<i>Parking Enforcement Officer</i>	0.00	2.00	0.00
	<i>Parking Operations Supervisor</i>	0.00	1.00	0.00
	Operations Division - Parking Management Program Section Total	0.00	4.00	0.00
	Operations Division Total	17.50	22.50	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Community Development Department				
10030360	Planning Division			
	<i>Associate Planner</i>	2.00	0.00	0.00
	<i>Planner/Senior Planner</i>	6.00	5.00	0.00
	<i>Planning Manager</i>	1.00	1.00	0.00
	<i>Principal Planner</i>	2.00	2.00	0.00
	<i>Program Planner/Designer</i>	1.00	1.00	0.00
	<i>Senior Transportation and Mobility Planner</i>	0.00	1.00	0.00
	Planning Division Total	12.00	10.00	0.00
Community Development Department Total		77.50	56.50	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Community Services Department				
10030050	Administrative Section			
	<i>Community Services Director</i>	0.00	0.00	1.00
	<i>Executive Assistant</i>	0.00	0.00	1.00
	<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
	Administrative Section Total	0.00	0.00	3.00
10030370	Building Division			
	<i>Administrative Assistant I/II</i>	0.00	0.00	1.00
	<i>Building Inspector Supervisor</i>	0.00	0.00	1.00
	<i>Building Permit Supervisor</i>	0.00	0.00	1.00
	<i>Building Permit Technician</i>	0.00	0.00	3.00
	<i>Chief Building Official</i>	0.00	0.00	1.00
	<i>Electrical Inspector/Senior Electrical Inspector</i>	0.00	0.00	2.00
	<i>Electrical Inspector Supervisor</i>	0.00	0.00	1.00
	<i>General Building Inspector</i>	0.00	0.00	3.00
	<i>Plans Examiner/Senior Plans Examiner</i>	0.00	0.00	1.00
	<i>Plans Examiner Supervisor</i>	0.00	0.00	1.00
	Building Division Total	0.00	0.00	15.00
100303700911	Building Division - Public Safety Section			
	<i>Plans Examiner/Senior Plans Examiner</i>	0.00	0.00	1.00
	Building Division - Public Safety Section Total	0.00	0.00	1.00
Building Division Total		0.00	0.00	16.00
10030400	Community Preservation Division			
	<i>Administrative Assistant I/II</i>	0.00	0.00	1.00
	<i>Applications Specialist</i>	0.00	0.00	1.00
	<i>Code Compliance Coordinator</i>	0.00	0.00	1.00
	<i>Code Enforcement Officer/Senior Code Enforcement Officer</i>	0.00	0.00	6.00
	<i>Code Enforcement Supervisor</i>	0.00	0.00	1.00
	<i>Community Preservation Manager</i>	0.00	0.00	1.00
	<i>Executive Assistant</i>	0.00	0.00	1.00
	<i>Housing Inspector</i>	0.00	0.00	4.00
	<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
	<i>Records Management Technician</i>	0.00	0.00	1.50
	Community Preservation Division Total	0.00	0.00	18.50
27030400	Community Preservation Division - Parking Management Program Section			
	<i>Parking and Transportation Demand Management Coordinator</i>	0.00	0.00	1.00
	<i>Parking Enforcement Officer</i>	0.00	0.00	3.00
	<i>Parking Operations Supervisor</i>	0.00	0.00	1.00
	Community Preservation Division - Parking Management Program Section Total	0.00	0.00	5.00
Community Preservation Division Total		0.00	0.00	23.50

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Community Services Department				
10030320	Economic Development Division			
	<i>Business Navigator</i>	0.00	0.00	2.00
	<i>Economic Development Manager</i>	0.00	0.00	1.00
	<i>Economic Development Officer</i>	0.00	0.00	1.00
	<i>Housing Administrator</i>	0.00	0.00	1.00
	<i>Housing and Redevelopment Specialist</i>	0.00	0.00	0.50
	<i>Housing Coordinator</i>	0.00	0.00	1.00
	Economic Development Division Total	0.00	0.00	6.50
80576030722	Economic Development Division CDBG Fund			
	<i>CDBG Technician</i>	0.00	0.00	1.00
	Economic Development Division CDBG Fund Total	0.00	0.00	1.00
	Economic Development Division Total	0.00	0.00	7.50
10030360	Planning Division			
	<i>Associate Planner</i>	0.00	0.00	2.00
	<i>Development Services Coordinator</i>	0.00	0.00	1.00
	<i>Planner/Senior Planner</i>	0.00	0.00	5.00
	<i>Planning Aide</i>	0.00	0.00	1.00
	<i>Planning Manager</i>	0.00	0.00	1.00
	<i>Principal Planner</i>	0.00	0.00	2.00
	<i>Senior Transportation and Mobility Planner</i>	0.00	0.00	1.00
	Planning Division Total	0.00	0.00	13.00
10030324	Real Estate Development and Sustainability Division			
	<i>Community Vibrancy Administrator</i>	0.00	0.00	1.00
	<i>Focus Area Administrator</i>	0.00	0.00	1.00
	<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
	<i>Program Planner/Designer</i>	0.00	0.00	1.00
	<i>Real Estate and Development Administrator</i>	0.00	0.00	1.00
	<i>Real Estate Development and Sustainability Manager</i>	0.00	0.00	1.00
	<i>Real Estate Technician</i>	0.00	0.00	1.00
	<i>Sustainability Administrator</i>	0.00	0.00	1.00
	Real Estate Development and Sustainability Division Total	0.00	0.00	8.00
Community Services Department Total		0.00	0.00	71.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Economic Development Department				
10040050	Administrative Section			
	<i>Economic Development Director</i>	1.00	1.00	0.00
	<i>Executive Assistant</i>	1.00	1.00	0.00
	<i>Sustainability Administrator</i>	0.00	1.00	0.00
	Administrative Section Total	2.00	3.00	0.00
10040050	Economic Resilience Division			
	<i>Business Navigator</i>	1.00	1.00	0.00
	<i>Economic Development Officer</i>	1.00	1.00	0.00
	<i>Economic Resilience Manager</i>	1.00	1.00	0.00
	<i>Housing and Redevelopment Specialist</i>	0.00	0.50	0.00
	<i>Housing Coordinator</i>	1.00	1.00	0.00
	<i>Management Analyst/Senior Management Analyst</i>	1.00	1.00	0.00
	Economic Resilience Division Total	5.00	5.50	0.00
80576030722	Economic Resilience Division CDBG Fund			
	<i>CDBG Technician</i>	1.00	1.00	0.00
	<i>Housing and Redevelopment Specialist</i>	0.50	0.00	0.00
	Economic Resilience Division CDBG Fund Total	1.50	1.00	0.00
	Economic Resilience Division Total	6.50	6.50	0.00
10040050	Economic Vibrancy Division			
	<i>Capital Projects Administrator</i>	1.00	1.00	0.00
	<i>Economic Vibrancy Manager</i>	1.00	1.00	0.00
	<i>Management Analyst/Senior Management Analyst</i>	2.00	2.00	0.00
	<i>Real Estate and Development Administrator</i>	1.00	1.00	0.00
	Economic Vibrancy Division Total	5.00	5.00	0.00
Economic Development Department Total		13.50	14.50	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Finance Department				
10015220	Accounting Division			
	Accountant	3.50	3.50	3.50
	<i>Accounting and Grants Coordinator</i>	0.00	0.00	1.00
	Accounting Manager	1.00	1.00	1.00
	Accounting Specialist	1.00	1.00	1.00
	Accounting Technician	3.00	3.00	3.00
	Business Operations Administrator	1.00	1.00	1.00
	Business Operations Analyst	1.00	1.00	1.00
	<i>Finance Director/Chief Financial Officer</i>	0.00	0.00	1.00
	Finance Specialist	1.00	1.00	1.00
	Payroll Specialist	1.00	0.00	0.00
	Payroll Supervisor	0.00	1.00	1.00
	Accounting Division Total	12.50	12.50	14.50
100152200911	Accounting Division - Public Safety Section			
	Accountant	1.00	1.00	1.00
	Accounting Technician	1.00	1.00	1.00
	Accounting Division - Public Safety Section Total	2.00	2.00	2.00
	Accounting Division Total	14.50	14.50	16.50
10015800	Procurement Office			
	Procurement Analyst/Senior Procurement Analyst	0.00	2.00	2.00
	Procurement Manager	0.00	1.00	1.00
	<i>Senior Contracts and Grants Coordinator</i>	0.00	1.00	0.00
	Procurement Office Total	0.00	4.00	3.00
10015250	Sales Tax Division			
	Accounting Specialist	1.00	1.00	1.00
	Revenue Agent	1.00	1.00	1.00
	Sales Tax Audit Supervisor	1.00	1.00	1.00
	Sales Tax Auditor	4.00	4.00	4.00
	Sales Tax Manager	1.00	1.00	1.00
	Sales Tax Division Total	8.00	8.00	8.00
10015240	Treasury Division			
	Accounting Technician/Retirement	0.50	0.00	0.00
	Customer Service Representative I/II	1.00	0.00	0.00
	Financial Analyst/Senior Financial Analyst	2.00	2.00	2.00
	Retirement Administrator	1.00	0.00	0.00
	<i>Treasury Manager</i>	1.00	1.00	0.00
	Treasury Division Total	5.50	3.00	2.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Finance Department				
20015240	Treasury Division - Utility Fund			
	Applications Specialist	1.00	0.00	0.00
	Customer Service Coordinator	2.00	0.00	0.00
	Customer Service Representative I/II	5.50	0.00	0.00
	Utility Billing Applications Analyst	1.00	0.00	0.00
	Utility Billing Supervisor	1.00	0.00	0.00
	Treasury Division - Utility Fund Total	10.50	0.00	0.00
	Treasury Division Total	16.00	3.00	2.00
Finance Department Total		38.50	29.50	29.50

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Fire Department				
10025260	Administration Division			
	<i>Administrative Assistant I/II</i>	1.00	1.00	2.00
	<i>Administrative Technician</i>	1.00	1.00	0.00
	Deputy Fire Chief	1.00	1.00	1.00
	Fire Lieutenant - Logistics Officer	1.00	1.00	1.00
	Fire Lieutenant - Technical Services Coordinator	1.00	1.00	1.00
	Administration Division Total	5.00	5.00	5.00
100252600547	Administration Division - Fire Prevention Section			
	Fire Inspector	2.00	2.00	2.00
	Fire Lieutenant - Fire Investigator	1.00	1.00	1.00
	Fire Lieutenant - Fire Plans Examiner/Inspector	2.00	2.00	2.00
	Fire Marshal	1.00	1.00	1.00
	Public Information Specialist	1.00	1.00	1.00
	Administration Division - Fire Prevention Section Total	7.00	7.00	7.00
	Administration Division Total	12.00	12.00	12.00
10025260	Administrative Section			
	Executive Assistant	1.00	1.00	1.00
	Fire Chief	1.00	1.00	1.00
	Administrative Section Total	2.00	2.00	2.00
100252600545	Administrative Section - Emergency Management Section			
	Emergency Management Coordinator	1.00	1.00	1.00
	Administrative Section - Emergency Management Section Total	1.00	1.00	1.00
100252600547	Administrative Section - Fire Prevention Section			
	Management Analyst/Senior Management Analyst	1.00	1.00	1.00
	Administrative Section - Fire Prevention Section Total	1.00	1.00	1.00
	Administrative Section Total	4.00	4.00	4.00
10025260	Operations Division			
	<i>Administrative Assistant I/II</i>	0.00	0.00	1.00
	<i>Administrative Technician</i>	1.00	1.00	0.00
	Deputy Fire Chief	1.00	1.00	1.00
	Fire Battalion Chief	3.00	3.00	3.00
	Fire Captain	6.00	6.00	6.00
	Fire Engineer	21.00	21.00	21.00
	Fire Lieutenant	15.00	15.00	15.00
	Fire Lieutenant - Field Training Officer	2.00	2.00	2.00
	Fire Training Chief	1.00	1.00	1.00
	<i>Fire Trainee/Firefighter I-IV/Fire Paramedic</i>	42.00	48.00	48.00
	Operations Division Total	92.00	98.00	98.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Fire Department				
100252600546	Operations Division - EMS Section			
	Fire EMS Chief	1.00	1.00	1.00
	Fire Lieutenant - EMS Field Coordinator	2.00	2.00	2.00
	Fire Lieutenant - Safety and Medical Officer	3.00	3.00	3.00
	<i>Fire Trainee/Firefighter I-IV/Fire Paramedic</i>	<i>33.00</i>	<i>33.00</i>	<i>33.00</i>
	Operations Division - EMS Section Total	39.00	39.00	39.00
	Operations Division Total	131.00	137.00	137.00
Fire Department Total		147.00	153.00	153.00

City of Westminster
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Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
General Services Department				
10012050	Administration Division			
	Administrative Assistant	1.60	0.00	0.00
	Assistant City Manager	1.00	0.00	0.00
	Business Operations Manager	1.00	0.00	0.00
	Executive Assistant	1.00	0.00	0.00
	Facilities and Projects Coordinator	1.00	0.00	0.00
	Facilities Security Analyst	1.00	0.00	0.00
	Administration Division Total	6.60	0.00	0.00
100120500552	Administration Division - Environmental Section			
	Environmental Compliance Analyst	1.00	0.00	0.00
	Environmental Compliance Technician	1.00	0.00	0.00
	Administration Division - Environmental Section Total	2.00	0.00	0.00
100120500135	Administration Division - Print Shop Section			
	Print Shop Coordinator	1.00	0.00	0.00
	Printing Technician	1.00	0.00	0.00
	Administration Division - Print Shop Section Total	2.00	0.00	0.00
	Administration Division Total	10.60	0.00	0.00
10012390	Facilities Management Division			
	Access Control and Hardware Technician	1.00	0.00	0.00
	Administrative Assistant	1.00	0.00	0.00
	Construction Projects Specialist	2.00	0.00	0.00
	Contract Services Coordinator	1.00	0.00	0.00
	Electrician I-III	1.00	0.00	0.00
	Facilities Maintenance Technician I/II	3.00	0.00	0.00
	Facilities Manager	1.00	0.00	0.00
	Facilities Superintendent	1.00	0.00	0.00
	Facilities Supervisor	1.00	0.00	0.00
	HVAC Specialist	2.00	0.00	0.00
	Facilities Management Division Total	14.00	0.00	0.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
General Services Department				
30012460	Fleet Management Division			
	Administrative Assistant	1.00	0.00	0.00
	Applications Specialist	1.00	0.00	0.00
	Crewleader	1.00	0.00	0.00
	Fleet Manager	1.00	0.00	0.00
	Fleet Supervisor	1.00	0.00	0.00
	Mechanic I/II	4.00	0.00	0.00
	Mechanic II/Emergency Vehicle Technician I	1.00	0.00	0.00
	Fleet Management Division Total	10.00	0.00	0.00
300124600911	Fleet Management Division - Public Safety Section			
	Emergency Vehicle Technician I-III	1.00	0.00	0.00
	Fleet Management Division - Public Safety Section Total	1.00	0.00	0.00
	Fleet Management Division Total	11.00	0.00	0.00
10012130	Municipal Court Division			
	Associate Municipal Court Judge	1.00	0.00	0.00
	Court Administrator	1.00	0.00	0.00
	Deputy Court Administrator	2.00	0.00	0.00
	Deputy Court Clerk I/II	8.50	0.00	0.00
	Lead Deputy Court Clerk	1.00	0.00	0.00
	Presiding Municipal Court Judge	1.00	0.00	0.00
	Municipal Court Division Total	14.50	0.00	0.00
100121300130	Municipal Court Division - Probation Section			
	Deputy Court Clerk I/II	1.00	0.00	0.00
	Probation Officer	1.50	0.00	0.00
	Probation Supervisor	1.00	0.00	0.00
	Municipal Court Division - Probation Section Total	3.50	0.00	0.00
100121300911	Municipal Court Division - Public Safety Section			
	Deputy Court Clerk I/II	1.50	0.00	0.00
	Probation Officer	0.50	0.00	0.00
	Municipal Court Division - Public Safety Section Total	2.00	0.00	0.00
	Municipal Court Division Total	20.00	0.00	0.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
General Services Department				
10012080	Policy and Budget Division			
	Policy and Budget Coordinator	3.00	0.00	0.00
	Policy and Budget Manager	1.00	0.00	0.00
	Policy and Budget Division Total	4.00	0.00	0.00
10012800	Procurement Division			
	Procurement Analyst/Senior Procurement Analyst	2.00	0.00	0.00
	Procurement Manager	1.00	0.00	0.00
	Senior Contracts and Grants Coordinator	1.00	0.00	0.00
	Procurement Division Total	4.00	0.00	0.00
General Services Department Total		63.60	0.00	0.00

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	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Human Resources Department				
10045170	Administration Division			
	<i>Accounting Technician/Retirement</i>	0.00	0.50	0.00
	Human Resources Administrator - Retirement	0.00	1.00	1.00
	Human Resources Manager	0.00	1.00	1.00
	<i>Human Resources Specialist</i>	0.00	0.00	0.50
	Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.00	0.50	0.50
	Administration Division Total	0.00	3.00	3.00
100451700612	Administration Division - Employee Development Section			
	Employee Development Coordinator	0.00	1.00	1.00
	<i>Training and Instructional Designer</i>	0.00	0.50	1.00
	Administration Division - Employee Development Section Total	0.00	1.50	2.00
49010900	Administration Division - Medical and Dental Fund			
	Benefits Specialist	1.00	1.00	1.00
	Human Resources Administrator - Benefits	1.00	1.00	1.00
	Human Resources Specialist	1.00	1.00	1.00
	Administration Division - Medical and Dental Fund Total	3.00	3.00	3.00
100451700015	Administration Division - Volunteer Section			
	Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.00	0.50	0.50
	Administration Division - Volunteer Section Total	0.00	0.50	0.50
100451700544	Administration Division - Wellness Section			
	Employee Wellness Coordinator	0.00	1.00	1.00
	Administration Division - Wellness Section Total	0.00	1.00	1.00
	Administration Division Total	3.00	9.00	9.50
10045050	Administrative Section			
	Administrative Assistant	1.00	0.00	0.00
	Executive Assistant	1.00	1.00	1.00
	Executive Talent Developer	1.00	1.00	1.00
	Human Resources Administrator II	1.00	0.00	0.00
	Human Resources Analyst/Senior Human Resources Analyst	1.00	0.00	0.00
	Human Resources Business Partner/Senior Human Resources Business Partner	5.00	0.00	0.00
	Human Resources Director	1.00	1.00	1.00
	Human Resources Manager	1.00	0.00	0.00
	Human Resources Specialist	2.00	0.00	0.00
	Human Resources Technician	1.00	0.00	0.00
	Management Analyst/Senior Management Analyst	1.00	0.00	0.00
	Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.50	0.00	0.00
	Administrative Section Total	16.50	3.00	3.00

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	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Human Resources Department				
100450500612	Administrative Section - Employee Development Section			
	Employee Development Coordinator	1.00	0.00	0.00
	Training and Instructional Designer	0.50	0.00	0.00
	Administrative Section - Employee Development Section Total	1.50	0.00	0.00
100450500911	Administrative Section - Public Safety Section			
	Human Resources Analyst/Senior Human Resources Analyst	1.00	0.00	0.00
	Administrative Section - Public Safety Section Total	1.00	0.00	0.00
100450500015	Administrative Section - Volunteer Section			
	Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.50	0.00	0.00
	Administrative Section - Volunteer Section Total	0.50	0.00	0.00
100450500544	Administrative Section - Wellness Section			
	Employee Wellness Coordinator	1.00	0.00	0.00
	Administrative Section - Wellness Section Total	1.00	0.00	0.00
	Administrative Section Total	20.50	3.00	3.00
10045160	Operations Division			
	<i>Administrative Assistant</i>	0.00	1.00	0.00
	Human Resources Administrator - Workforce	0.00	1.00	1.00
	<i>Human Resources Analyst/Senior Human Resources Analyst</i>	0.00	1.00	0.00
	Human Resources Business Partner/Senior Human Resources Business Partner	0.00	5.00	5.00
	Human Resources Manager	0.00	1.00	1.00
	Human Resources Specialist	0.00	2.00	2.00
	<i>Human Resources Supervisor</i>	0.00	0.00	1.00
	<i>Human Resources Technician</i>	0.00	1.00	2.00
	Management Analyst/Senior Management Analyst	0.00	1.00	1.00
	Operations Division Total	0.00	13.00	13.00
46010900	Operations Division - Property Liability Fund			
	Human Resources Manager	0.50	0.00	0.00
	Safety Analyst/Senior Safety Analyst	0.25	0.25	0.25
	Operations Division - Property Liability Fund Total	0.75	0.25	0.25
460109000911	Operations Division - Property Liability Fund - Public Safety			
	Human Resources Administrator - Risk	0.00	0.50	0.50
	Risk/Claims Analyst/Senior Risk/Claims Analyst	0.50	0.00	0.00
	Operations Division - Property Liability Fund - Public Safety Total	0.50	0.50	0.50

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Human Resources Department				
100451600911	Operations Division - Public Safety Section			
	Human Resources Analyst/Senior Human Resources Analyst	0.00	1.00	1.00
	Operations Division - Public Safety Section Total	0.00	1.00	1.00
48010900	Operations Division - Workers' Compensation Fund			
	Human Resources Administrator - Risk	0.00	0.50	0.50
	Human Resources Manager	0.50	0.00	0.00
	Risk/Claims Analyst/Senior Risk/Claims Analyst	0.50	0.00	0.00
	Safety Analyst/Senior Safety Analyst	0.25	0.25	0.25
	Operations Division - Workers' Compensation Fund Total	1.25	0.75	0.75
	Operations Division Total	2.50	15.50	15.50
Human Resources Department Total		26.00	27.50	28.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Information Technology Department				
10060050	Administrative Section			
	Executive Assistant	0.00	1.00	1.00
	Information Technology Director	0.00	1.00	1.00
	<i>IT Project Manager</i>	0.00	0.00	1.00
	IT Services Administrator	0.00	1.00	1.00
	Technology Procurement Specialist	0.00	1.00	1.00
	Administrative Section Total	0.00	4.00	5.00
100600500787	Administrative Section - Cybersecurity Section			
	Chief Information Security Officer	0.00	1.00	1.00
	<i>Information Security Analyst</i>	0.00	1.00	2.00
	Administrative Section - Cybersecurity Section Total	0.00	2.00	3.00
	Administrative Section Total	0.00	6.00	8.00
10060230	IT Operations Division			
	A/V Technician/Senior A/V Technician	1.00	1.00	1.00
	Business Intelligence Analyst	1.00	0.00	0.00
	Chief Information Security Officer	1.00	0.00	0.00
	Database Administrator	1.00	0.00	0.00
	ERP Software Engineer	2.00	0.00	0.00
	Executive Assistant	1.00	0.00	0.00
	Information Security Analyst	1.00	0.00	0.00
	<i>Information Systems Manager</i>	1.00	1.00	0.00
	Information Technology Director	1.00	0.00	0.00
	Internet Software Engineer	2.00	0.00	0.00
	<i>IT Operations Manager</i>	0.00	0.00	1.00
	IT Services Administrator	1.00	0.00	0.00
	IT Systems Supervisor	2.00	2.00	2.00
	Lead Software Engineer	3.00	0.00	0.00
	<i>Network Administrator</i>	1.00	1.00	2.00
	Network Engineer	0.60	0.60	0.60
	Network Technician/Senior Network Technician	1.00	1.00	1.00
	Senior Telecommunications Administrator	1.00	1.00	1.00
	Software Engineer I/II	7.70	0.00	0.00
	Software Engineering Manager	1.00	0.00	0.00
	Systems Administrator	2.70	2.70	2.70
	<i>Technical Support Specialist/Senior Technical Support Specialist</i>	5.00	5.00	4.00
	Technology Procurement Specialist	1.00	0.00	0.00
	IT Operations Division Total	39.00	15.30	15.30

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Information Technology Department				
100602300911	IT Operations Division - Public Safety Section			
	Network Engineer	0.40	0.40	0.40
	Software Engineer I/II	0.30	0.00	0.00
	Systems Administrator	0.30	0.30	0.30
	IT Operations Division - Public Safety Section Total	1.00	0.70	0.70
	IT Operations Division Total	40.00	16.00	16.00
10060820	Software Engineering Division			
	Business Intelligence Analyst	0.00	1.00	1.00
	Database Administrator	0.00	1.00	1.00
	<i>Enterprise Applications Administrator/Senior Enterprise Applications Administrator</i>	<i>0.00</i>	<i>0.00</i>	<i>3.00</i>
	<i>Enterprise Applications Supervisor</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	<i>ERP Applications Engineer</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>
	<i>ERP Software Engineer</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>
	<i>Lead Software Engineer</i>	<i>0.00</i>	<i>3.00</i>	<i>1.00</i>
	<i>Software Engineer I/II</i>	<i>0.00</i>	<i>9.70</i>	<i>6.70</i>
	Software Engineering Manager	0.00	1.00	1.00
	Software Engineering Division Total	0.00	17.70	16.70
100608200911	Software Engineering Division - Public Safety Section			
	Software Engineer I/II	0.00	0.30	0.30
	Software Engineering Division - Public Safety Section Total	0.00	0.30	0.30
	Software Engineering Division Total	0.00	18.00	17.00
Information Technology Department Total		40.00	40.00	41.00

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Parks, Recreation and Libraries Department				
10050050	Administrative Section			
	Administrative Assistant	1.00	0.00	0.00
	Executive Assistant	1.00	1.00	1.00
	Homeless Navigator	2.00	0.00	0.00
	Management Analyst/Senior Management Analyst	2.00	0.00	0.00
	Parks, Recreation and Libraries Director	1.00	1.00	1.00
	Parks, Recreation and Libraries Operations Manager	1.00	0.00	0.00
	Administrative Section Total	8.00	2.00	2.00
10050780	Cultural Affairs Division			
	Cultural Affairs Coordinator	1.00	0.00	0.00
	Cultural Affairs Manager	1.00	0.00	0.00
	Event Planner/Senior Event Planner	2.00	0.00	0.00
	Graphic Designer/Senior Graphic Designer	1.00	0.00	0.00
	Marketing Supervisor	1.00	0.00	0.00
	Cultural Affairs Division Total	6.00	0.00	0.00
10050620	Library Services Division			
	<i>Administrative Assistant I/II</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
	Applications Specialist	2.00	2.00	2.00
	<i>Collection Management Processing Clerk</i>	<i>1.90</i>	<i>1.90</i>	<i>0.00</i>
	<i>Collection Management Specialist</i>	<i>0.00</i>	<i>0.00</i>	<i>1.90</i>
	Librarian I	9.60	10.10	10.10
	Librarian II	0.50	0.00	0.00
	Library Assistant Supervisor	1.00	1.00	1.00
	Library Associate I/II	5.50	6.00	6.00
	Library Clerk I/II	8.00	8.00	8.00
	Library Network Specialist	1.00	1.00	1.00
	Library Services Coordinator	4.00	4.00	4.00
	Library Services Manager	1.00	1.00	1.00
	Library Shelver	4.60	4.10	4.10
	Library Supervisor	2.00	2.00	2.00
	Library Services Division Total	42.10	42.10	42.10

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Parks, Recreation and Libraries Department				
10050580	Operations Division			
	<i>Administrative Assistant I/II</i>	0.00	1.00	1.00
	Cultural Affairs Coordinator	0.00	1.00	1.00
	<i>Event Planner</i>	0.00	0.00	1.00
	<i>Event Planner/Senior Event Planner</i>	0.00	2.00	0.00
	Graphic Designer/Senior Graphic Designer	0.00	1.00	1.00
	Homeless Navigator	0.00	2.00	4.00
	Landscape Designer/Landscape Architect	0.00	2.00	2.00
	Management Analyst/Senior Management Analyst	0.00	2.00	2.00
	Marketing Analyst	0.00	1.00	1.00
	<i>Marketing and Cultural Affairs Administrator</i>	0.00	0.00	1.00
	<i>Marketing Supervisor</i>	0.00	1.00	0.00
	Parks, Recreation and Libraries Operations Manager	0.00	1.00	1.00
	<i>Senior Event Planner</i>	0.00	0.00	1.00
	Operations Division Total	0.00	14.00	16.00
54050580	Operations Division - POST Fund			
	<i>GIS Analyst/Senior GIS Analyst</i>	0.00	0.00	1.00
	<i>GIS Specialist</i>	0.00	1.00	0.00
	<i>Parks, Recreation and Libraries Planning and Design Administrator</i>	0.00	0.00	1.00
	<i>Parks, Recreation and Libraries Planning and Design Supervisor</i>	0.00	1.00	0.00
	Operations Division - POST Fund Total	0.00	2.00	2.00
	Operations Division Total	0.00	16.00	18.00
10050550	Parks, Golf and Open Space Division			
	<i>Administrative Assistant I/II</i>	1.00	1.00	1.00
	Contract Services Coordinator	1.00	1.00	1.00
	Contract Services Technician	1.00	1.00	1.00
	Crewleader	3.00	3.00	3.00
	<i>Equipment Mechanic I/II</i>	0.00	0.00	2.00
	Foreperson	4.00	4.00	4.00
	Hydro Systems Specialist	1.00	0.00	0.00
	Landscape Designer/Senior Landscape Architect	2.00	0.00	0.00
	<i>Mechanic I</i>	2.00	2.00	0.00
	Parks and Golf Superintendent	1.00	1.00	1.00
	Parks Specialist	6.00	6.00	6.00
	Parks, Golf and Open Space Manager	1.00	1.00	1.00
	Parksworker I/II	6.00	6.00	6.00
	Playground Safety Specialist	1.00	1.00	1.00
	Parks, Golf and Open Space Division Total	30.00	27.00	27.00

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Parks, Recreation and Libraries Department				
220507200249	Parks, Golf and Open Space Division - Legacy Ridge Golf Course Club House Section			
	Assistant Golf Professional	1.00	1.00	1.00
	Golf Professional	1.00	1.00	1.00
	Golf Shop Associate	0.50	1.00	1.00
	Player Development Programs Coordinator	0.50	0.00	0.00
	Second Assistant Golf Professional	1.00	1.00	1.00
	Parks, Golf and Open Space Division - Legacy Ridge Golf Course Club House Section	4.00	4.00	4.00
	Total			
22050720	Parks, Golf and Open Space Division - Legacy Ridge Golf Course Maintenance Section			
	Assistant Golf Course Superintendent	1.00	1.00	1.00
	<i>Equipment Mechanic I/II</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	Golf Course Superintendent	1.00	1.00	1.00
	Golf Irrigator	1.00	1.00	1.00
	Golf Worker I/II	1.00	1.00	1.00
	<i>Mechanic I</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>
	Parks, Golf and Open Space Division - Legacy Ridge Golf Course Maintenance Section	5.00	5.00	5.00
	Total			
	Parks, Golf and Open Space Division - Legacy Ridge Golf Course Total	9.00	9.00	9.00
54050550	Parks, Golf and Open Space Division - Open Space Section			
	Arborist Technician	2.00	2.00	2.00
	Assistant City Forester	1.00	1.00	1.00
	City Forester	1.00	1.00	1.00
	<i>Crewleader</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	Foreperson	1.00	1.00	1.00
	GIS Specialist	1.00	0.00	0.00
	<i>Natural Resources Specialist</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>
	Open Space Specialist	3.00	3.00	3.00
	<i>Open Space Specialist - Natural Resources</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Open Space Steward I/II</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>
	Open Space Superintendent	1.00	1.00	1.00
	Open Space Supervisor	1.00	1.00	1.00
	Parks, Golf and Open Space Division - Open Space Section Total	15.00	14.00	17.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Parks, Recreation and Libraries Department				
540505500542	Parks, Golf and Open Space Division - POST Fund			
	Crewleader	2.00	2.00	2.00
	<i>Equipment Mechanic I/II</i>	0.00	0.00	1.00
	Foreperson	1.00	1.00	1.00
	Landscape Designer/Senior Landscape Architect	1.00	0.00	0.00
	<i>Mechanic I</i>	1.00	1.00	0.00
	Parks and Horticulture Superintendent	1.00	1.00	1.00
	Parks Specialist	4.00	4.00	4.00
	Parksworker I/II	5.00	5.00	5.00
	Parks, Golf and Open Space Division - POST Fund Total	15.00	14.00	14.00
100505500106	Parks, Golf and Open Space Division - Promenade Section			
	Parksworker I/II	2.00	2.00	2.00
	Parks, Golf and Open Space Division - Promenade Section Total	2.00	2.00	2.00
10050660	Parks, Golf and Open Space Division - Standley Lake Section			
	<i>Open Space Superintendent</i>	1.00	1.00	0.00
	<i>Park Ranger</i>	6.00	6.00	6.00
	<i>Senior Park Ranger</i>	1.00	1.00	2.00
	<i>Standley Lake Superintendent</i>	0.00	0.00	1.00
	Parks, Golf and Open Space Division - Standley Lake Section Total	8.00	8.00	9.00
230507200249	Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Club House Section			
	Assistant Golf Professional	1.00	1.00	1.00
	Golf Professional	1.00	1.00	1.00
	Golf Shop Associate	0.50	1.00	1.00
	Player Development Programs Coordinator	0.50	0.00	0.00
	Second Assistant Golf Professional	1.00	1.00	1.00
	Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Club House Section Total	4.00	4.00	4.00
23050720	Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Maintenance Section			
	Assistant Golf Course Superintendent	1.00	1.00	1.00
	<i>Equipment Mechanic I/II</i>	0.00	0.00	1.00
	Golf Course Superintendent	1.00	1.00	1.00
	Golf Irrigator	1.00	1.00	1.00
	Golf Worker I/II	1.00	1.00	1.00
	<i>Mechanic I</i>	1.00	1.00	0.00
	Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Maintenance Section Total	5.00	5.00	5.00
	Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Total	9.00	9.00	9.00
	Parks, Golf and Open Space Division Total	88.00	83.00	87.00

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Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Parks, Recreation and Libraries Department				
10050720	Recreation Services Division - Recreation Facilities Section			
	<i>Administrative Assistant I/II</i>	0.50	0.50	0.50
	Assistant Hydro Systems Specialist	0.50	0.50	0.50
	Assistant Recreation Facility Supervisor	10.00	10.20	10.20
	<i>Assistant Recreation Specialist</i>	2.00	2.00	3.60
	Custodian	2.50	2.50	2.50
	<i>Guest Relations Clerk I/II</i>	20.50	20.30	20.20
	<i>Head Lifeguard</i>	6.40	6.40	4.80
	Hydro Systems Specialist	1.00	2.00	2.00
	<i>Recreation Aide</i>	1.70	1.70	1.80
	Recreation Facilities Superintendent	1.00	1.00	1.00
	Recreation Services Manager	0.50	0.50	0.50
	Recreation Specialist	3.00	3.00	3.00
	Recreation Supervisor I	1.00	1.00	1.00
	Recreation Supervisor II	3.00	3.00	3.00
	Recreation Services Division - Recreation Facilities Section Total	53.60	54.60	54.60
10050760	Recreation Services Division - Recreation Programs Section			
	<i>Administrative Assistant I/II</i>	0.50	0.50	0.50
	Applications Specialist	1.50	1.50	1.50
	Assistant Recreation Coordinator	2.50	2.50	2.50
	Assistant Recreation Facility Supervisor	1.00	1.00	1.00
	Assistant Recreation Specialist	0.50	0.50	0.50
	Guest Relations Clerk I/II	1.00	1.00	1.00
	Pottery Studio Coordinator	0.50	0.50	0.50
	Recreation Coordinator	3.00	3.00	3.00
	Recreation Programs Superintendent	1.00	1.00	1.00
	Recreation Services Manager	0.50	0.50	0.50
	Recreation Specialist	1.60	1.60	1.60
	Recreation Supervisor I	2.00	2.00	2.00
	Recreation Services Division - Recreation Programs Section Total	15.60	15.60	15.60
	Recreation Services Division Total	69.20	70.20	70.20
Parks, Recreation and Libraries Department Total		213.30	213.30	219.30

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Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Police Department				
10020050	Administrative Section			
	Business Operations Coordinator	1.00	1.00	1.00
	Contracts and Grants Coordinator	1.00	1.00	1.00
	Crime Analyst	1.00	0.00	0.00
	<i>Data Analyst</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>
	Executive Assistant	1.00	1.00	1.00
	Police Chief	1.00	1.00	1.00
	<i>Police Data Analyst</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	<i>Public Affairs Coordinator</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	<i>Public Information Specialist</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
	Administrative Section Total	6.00	5.00	7.00
100200500341	Administrative Section - Professional Services Section			
	<i>Administrative Assistant</i>	<i>0.00</i>	<i>0.80</i>	<i>0.00</i>
	<i>Police Commander</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Police Officer/Senior Police Officer</i>	<i>0.00</i>	<i>5.00</i>	<i>0.00</i>
	<i>Police Sergeant</i>	<i>0.00</i>	<i>3.00</i>	<i>0.00</i>
	<i>Public Information Specialist</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	Administrative Section - Professional Services Section	0.00	10.80	0.00
	Administrative Section Total	6.00	15.80	7.00
10020500	Operations Division - Administrative Section			
	<i>Administrative Assistant I/II</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
	Deputy Police Chief	1.00	1.00	1.00
	Equipment Services Assistant	1.00	1.00	1.00
	Operations Division - Administrative Section Total	3.00	3.00	3.00
100205000352	Operations Division - Co-Responder Section			
	Case Management Coordinator	1.00	1.00	1.00
	Co-Responder	4.00	4.00	4.00
	Co-Responder Supervisor	1.00	1.00	1.00
	Operations Division - Co-Responder Section Total	6.00	6.00	6.00
100205000349	Operations Division - Patrol Section			
	Police Commander	4.00	4.00	4.00
	<i>Police Officer Trainee/Police Officer/Senior Police Officer</i>	<i>99.00</i>	<i>98.00</i>	<i>98.00</i>
	Police Sergeant	14.00	14.00	14.00
	Report Specialist	0.00	3.00	3.00
	Operations Division - Patrol Section Total	117.00	119.00	119.00

City of Westminster
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Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Police Department				
100205000348	Operations Division - Special Events Section			
	<i>Animal Management Officer/Senior Animal Management Officer</i>	0.00	5.00	5.00
	Animal Management Supervisor	0.00	1.00	1.00
	Graffiti Enforcement Specialist	0.00	1.00	1.00
	Police Commander	0.00	1.00	1.00
	<i>Police Officer Trainee/Police Officer/Senior Police Officer</i>	0.00	22.00	23.00
	Police Sergeant	0.00	4.00	4.00
	Traffic Accident Investigator	0.00	5.00	5.00
	Operations Division - Special Events Section Total	0.00	39.00	40.00
	Operations Division Total	126.00	167.00	168.00
10020300	Specialized Services Division- Administrative Section			
	<i>Administrative Assistant I/II</i>	1.00	2.00	2.00
	Deputy Police Chief	1.00	1.00	1.00
	Specialized Services Division - Administrative Section Total	2.00	3.00	3.00
100203000351	Specialized Services Division - Communications Section			
	<i>Public Safety Telecommunicator I-III</i>	0.00	22.00	22.00
	Public Safety Telecommunicator Administrator	0.00	1.00	1.00
	Public Safety Telecommunicator Supervisor	0.00	4.00	4.00
	Specialized Services Division - Communications Section Total	0.00	27.00	27.00
100203000344	Specialized Services Division - Investigations Section			
	<i>Administrative Assistant I/II</i>	1.00	1.00	1.00
	Court Security	2.00	2.00	2.00
	Crime Analyst	0.00	1.00	1.00
	Criminalist/Senior Criminalist	4.00	4.00	4.00
	Police Commander	1.00	1.00	1.00
	<i>Police Officer Trainee/Police Officer/Senior Police Officer</i>	35.00	36.00	36.00
	Police Sergeant	4.00	4.00	4.00
	<i>Victim Advocate</i>	5.00	5.00	7.00
	Victim Services Coordinator	1.00	1.00	1.00
	Specialized Services Division - Investigations Section Total	53.00	55.00	57.00
100203000341	Specialized Services Division - Professional Services Section			
	<i>Administrative Assistant I/II</i>	0.80	0.00	0.80
	<i>Police Commander</i>	1.00	0.00	1.00
	<i>Police Officer Trainee/Police Officer/Senior Police Officer</i>	4.00	0.00	4.00
	<i>Police Sergeant</i>	3.00	0.00	2.00
	Specialized Services Division - Professional Services Section Total	8.80	0.00	7.80

City of Westminster
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	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Police Department				
100203000343	Specialized Services Division - Records and Property Section			
	Police Records Supervisor	2.00	2.00	2.00
	Police Records Technician I/II	11.00	11.00	11.00
	Property Evidence Technician	3.00	3.00	3.00
	Report Specialist	3.00	0.00	0.00
	Support Services Administrator	1.00	1.00	1.00
	Specialized Services Division - Records and Property Section Total	20.00	17.00	17.00
100203000342	Specialized Services Division - Technology Section			
	Applications Specialist	0.00	2.00	2.00
	Body Worn Camera Technician	0.00	4.00	4.00
	Police Commander	0.00	1.00	1.00
	Technical Services Coordinator	0.00	1.00	1.00
	Technical Services Supervisor	0.00	1.00	1.00
	Specialized Services Division - Technology Section Total	0.00	9.00	9.00
	Specialized Services Division Total	83.80	111.00	120.80
10020700	Technical Services Division - Administration Section			
	Administrative Assistant	1.00	0.00	0.00
	Deputy Police Chief	1.00	0.00	0.00
	Technical Services Division - Administration Section Total	2.00	0.00	0.00
100207000351	Technical Services Division - E911 Section			
	Applications Specialist	2.00	0.00	0.00
	Public Safety Telecommunicator I/II	22.00	0.00	0.00
	Public Safety Telecommunicator Administrator	1.00	0.00	0.00
	Public Safety Telecommunicator Supervisor	4.00	0.00	0.00
	Technical Services Division - E911 Section Total	29.00	0.00	0.00
100207000348	Technical Services Division - Special Events Section			
	Police Commander	1.00	0.00	0.00
	Police Officer/Senior Police Officer	24.00	0.00	0.00
	Sergeant	4.00	0.00	0.00
	Traffic Accident Investigator	5.00	0.00	0.00
	Technical Services Division - Special Events Section Total	34.00	0.00	0.00
100207000342	Technical Services Division - Technical Section			
	Animal Management Officer	5.00	0.00	0.00
	Animal Management Supervisor	1.00	0.00	0.00
	Body Worn Camera Technician	4.00	0.00	0.00
	Graffiti Enforcement Specialist	1.00	0.00	0.00
	Police Commander	1.00	0.00	0.00
	Technical Services Coordinator	1.00	0.00	0.00
	Technical Services Division - Technical Section Total	13.00	0.00	0.00
	Technical Services Division Total	78.00	0.00	0.00
Police Department Total		293.80	293.80	295.80

City of Westminster
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	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
20035050	Administration Division			
	Business Operations Administrator	1.00	0.00	0.00
	Executive Assistant	1.00	0.00	0.00
	Management Analyst/Senior Management Analyst	1.00	0.00	0.00
	Public Works and Utilities Director	1.00	0.00	0.00
	Water Resources Analyst/Senior Water Resources Analyst	2.00	0.00	0.00
	Administration Division Total	6.00	0.00	0.00
10035050	Administrative Section			
	Executive Assistant	0.00	1.00	1.00
	Management Analyst/Senior Management Analyst	0.00	1.00	1.00
	Public Works and Utilities Director	0.00	1.00	1.00
	Administrative Section Total	0.00	3.00	3.00
10035050	Engineering Division - Administrative Section			
	<i>Administrative Assistant I/II</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>
	City Engineer	0.00	1.00	1.00
	Engineering Division - Administrative Section Total	0.00	2.00	2.00
100353800972	Engineering Division - Civil - Capital Construction Section			
	<i>Capital and Development Projects Inspector</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Capital Projects Administrator</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Engineer/Senior Engineer/Principal Engineer</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Engineering Projects Specialist</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	Engineering Division - Civil - Capital Construction Section Total	0.00	4.00	0.00
100353800992	Engineering Division - Civil - Facilities Section			
	<i>Construction Projects Specialist</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>
	<i>Facilities and Projects Coordinator</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	Engineering Division - Civil - Facilities Section Total	0.00	3.00	0.00
100353800983	Engineering Division - Civil - Pavement Section			
	<i>Pavement Management Coordinator</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Street Inspector</i>	<i>0.00</i>	<i>4.00</i>	<i>0.00</i>
	<i>Street Projects Specialist</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	Engineering Division - Civil - Pavement Section Total	0.00	6.00	0.00
100353800987	Engineering Division - Civil - Transportation Section			
	<i>Engineer/Senior Engineer/Principal Engineer</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Traffic Technician</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Transportation Engineer</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	<i>Transportation Systems Coordinator</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	Engineering Division - Civil - Transportation Section - Total	0.00	4.00	0.00

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
10035380	Engineering Division - Development and Mobility Section			
	Assistant City Engineer	0.00	1.00	1.00
	Capital and Development Projects Inspector	0.00	1.00	0.00
	Construction Inspector	0.00	1.00	0.00
	Development Engineering Administrator	0.00	1.00	1.00
	Engineer/Senior Engineer/Principal Engineer	0.00	1.00	2.00
	Traffic Technician	0.00	0.00	1.00
	Transportation Engineer	0.00	0.00	1.00
	Transportation Systems Supervisor	0.00	0.00	1.00
	Street Inspector	0.00	0.00	1.00
	Engineering Division - Development and Mobility Section Total	0.00	5.00	8.00
10035440	Engineering Division - GIS Section			
	Asset Management and GIS Administrator	0.00	0.00	1.00
	Asset Management Specialist	0.00	0.00	1.00
	GIS Analyst/Senior GIS Analyst	0.00	0.00	3.00
	GIS Coordinator	0.00	1.00	0.00
	GIS Specialist	0.00	3.00	0.00
	Infrastructure Asset Management Coordinator	0.00	1.00	1.00
	Utilities Asset Management Planner/Scheduler	0.00	1.00	0.00
	Utilities Locator I/II	0.00	0.00	2.00
	Utilities Specialist I/II	0.00	2.00	0.00
	Engineering Division - GIS Section Total	0.00	8.00	8.00
10035972	Engineering Division - Roadway, Facilities, and Construction Section			
	Assistant City Engineer	0.00	0.00	1.00
	Construction Coordinator	0.00	0.00	1.00
	Construction Inspector/Senior Construction Inspector	0.00	0.00	4.00
	Construction Project Manager/Senior Construction Project Manager	0.00	0.00	2.00
	Engineer/Senior Engineer/Principal Engineer	0.00	0.00	1.00
	Facilities Projects Administrator	0.00	0.00	1.00
	Lead Construction Inspector	0.00	0.00	2.00
	Pavement Management Coordinator	0.00	0.00	1.00
	Street Projects Specialist	0.00	0.00	1.00
	Engineering Division - Roadway, Facilities, and Construction Section	0.00	0.00	14.00

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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
20035380	Engineering Division - Utilities Section			
	Assistant City Engineer	0.00	1.00	1.00
	Capital Projects Administrator	0.00	0.00	1.00
	Engineer/Senior Engineer/Principal Engineer	0.00	6.00	5.00
	Utilities Engineering Administrator	0.00	1.00	1.00
	Engineering Division - Utilities Section Total	0.00	8.00	8.00
25035380	Engineering Division - Utilities - Storm Drainage Fund			
	Engineer/Senior Engineer/Principal Engineer	0.00	1.00	1.00
	Stormwater Analyst	0.00	1.00	1.00
	Stormwater Coordinator	0.00	1.00	1.00
	Stormwater Inspector	0.00	2.00	2.00
	Stormwater Utility Administrator	0.00	1.00	1.00
	Engineering Division - Utilities - Storm Drainage Fund Total	0.00	6.00	6.00
200353800943	Engineering Division - Utilities - Water Quality Section			
	Water Quality Administrator	0.00	1.00	1.00
	Water Quality Analyst/Senior Water Quality Analyst	0.00	4.00	4.00
	Water Quality Program Supervisor	0.00	0.00	2.00
	Water Quality Supervisor	0.00	2.00	0.00
	Engineering Division - Utilities - Water Quality Section Total	0.00	7.00	7.00
21035380	Engineering Division - Utilities - Water Quality Wastewater Section			
	Water Quality Analyst/Senior Water Quality Analyst	0.00	3.00	3.00
	Water Quality Program Supervisor	0.00	0.00	1.00
	Water Quality Supervisor	0.00	1.00	0.00
	Engineering Division - Utilities - Water Quality Wastewater Section Total	0.00	4.00	4.00
200353800947	Engineering Division - Utilities - Water Resources Section			
	Engineer/Senior Engineer/Principal Engineer	0.00	2.00	2.00
	Water Resources Administrator	0.00	1.00	1.00
	Water Resources Analyst/Senior Water Resources Analyst	0.00	1.00	1.00
	Water Resources Technician	0.00	1.00	1.00
	Engineering Division - Utilities - Water Resources Section Total	0.00	5.00	5.00
	Engineering Division Total	0.00	62.00	62.00

City of Westminster
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Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
10035050	Operations Division - Administrative Section			
	Public Works and Utilities Operations Manager	0.00	1.00	1.00
	Operations Division - Administrative Section Total	0.00	1.00	1.00
10035390	Operations Division - Facilities Section			
	Access Control and Hardware Technician	0.00	1.00	1.00
	Assistant Facilities Superintendent	0.00	1.00	1.00
	Contract Services Coordinator	0.00	1.00	1.00
	Electrician I-III	0.00	1.00	1.00
	Facilities Maintenance Technician I/II	0.00	3.00	3.00
	Facilities Superintendent	0.00	1.00	1.00
	Facilities Supervisor	0.00	1.00	1.00
	HVAC Specialist	0.00	2.00	2.00
	Operations Division - Facilities Section Total	0.00	11.00	11.00
30035460	Operations Division - Fleet Section			
	Administrative Assistant I/II	0.00	1.00	1.00
	Applications Specialist	0.00	1.00	1.00
	Crewleader	0.00	1.00	0.00
	Fleet Crewleader	0.00	0.00	1.00
	Fleet Manager	0.00	1.00	0.00
	Fleet Superintendent	0.00	0.00	1.00
	Fleet Supervisor	0.00	1.00	1.00
	Fleet Technician I-III/Emergency Vehicle Technician I-III	0.00	0.00	5.00
	Mechanic I/II	0.00	4.00	0.00
	Mechanic II/Emergency Vehicle Technician I	0.00	1.00	0.00
	Operations Division - Fleet Section Total	0.00	10.00	10.00
300354600911	Operations Division - Fleet Section - Public Safety Section			
	Emergency Vehicle Technician I-III	0.00	1.00	0.00
	Fleet Technician I-III/Emergency Vehicle Technician I-III	0.00	0.00	1.00
	Operations Division - Fleet Section - Public Safety Section Total	0.00	1.00	1.00
	Operations Division - Fleet Section Total	0.00	11.00	11.00
10035450	Operations Division - Street Section			
	Administrative Assistant I/II	1.00	1.00	1.00
	Crewleader	2.00	2.00	2.00
	Equipment Operator I/II	5.00	5.00	5.00
	Pavement Management Coordinator	1.00	0.00	0.00
	Street Inspector	4.00	0.00	0.00
	Street Maintenance Worker I/II	10.00	10.00	9.00
	Street Operations Superintendent	1.00	1.00	1.00
	Street Operations Supervisor	2.00	2.00	2.00
	Street Projects Specialist	1.00	0.00	0.00
	Traffic Signs Technician	2.00	2.00	3.00
	Operations Division - Street Section Total	29.00	23.00	23.00
	Operations Division Total	29.00	46.00	46.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
10035050	Utilities Division - Administrative Section			
	<i>Administrative Assistant I/II</i>	0.00	1.00	1.00
	Utilities Manager	0.00	1.00	1.00
	Utilities Division - Administrative Section Total	0.00	2.00	2.00
210354900401	Utilities Division - Biosolids Section			
	Biosolids Operator I/II	3.00	3.00	3.00
	Utilities Division - Biosolids Section Total	3.00	3.00	3.00
200354700402	Utilities Division - Meter Shop Section			
	<i>Utilities Operations Supervisor</i>	1.00	1.00	0.00
	Utilities Operator-In-Training/Utilities Operator I	3.00	3.00	3.00
	Utilities Specialist I/II	5.00	5.00	5.00
	Utilities Specialist III	2.00	2.00	2.00
	<i>Utilities Supervisor</i>	0.00	0.00	1.00
	Utilities Division - Meter Shop Section Total	11.00	11.00	11.00
20035280	Utilities Division - Utility Billing Section			
	Applications Specialist	0.00	1.00	1.00
	Customer Service Coordinator	0.00	2.00	2.00
	Customer Service Representative I/II	0.00	6.50	6.50
	Utility Billing Applications Analyst	0.00	1.00	1.00
	Utility Billing Supervisor	0.00	1.00	1.00
	Utilities Division - Utility Billing Section Total	0.00	11.50	11.50
21035470	Utilities Division - Wastewater Field Operations Section			
	<i>Administrative Assistant I/II</i>	0.50	0.50	0.50
	Utilities Inspector/Senior Utilities Inspector	1.00	1.00	1.00
	<i>Utilities Operations Supervisor</i>	1.00	1.00	0.00
	Utilities Operator II/III	2.00	2.00	2.00
	<i>Utilities Operator-In-Training/Utilities Operator I</i>	3.00	3.00	2.00
	<i>Utilities Projects Specialist</i>	0.00	0.00	1.00
	Utilities Specialist I/II	4.00	4.00	4.00
	Utilities Specialist III	1.00	1.00	1.00
	<i>Utilities Supervisor</i>	0.00	0.00	1.00
	Wastewater Superintendent	1.00	1.00	1.00
	Utilities Division - Wastewater Field Operations Section Total	13.50	13.50	13.50

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
21035490	Utilities Division - Wastewater Plant Section			
	<i>Administrative Assistant I/II</i>	0.50	0.50	0.50
	Chief Plant Operator	1.00	1.00	1.00
	Control Systems Engineer	1.00	0.00	0.00
	Control Systems Specialist	0.50	0.00	0.00
	Electrician I-III	1.00	1.00	1.00
	Lead Plant Operator	1.00	1.00	1.00
	Plant Maintenance Supervisor	1.00	1.00	1.00
	Plant Mechanic	1.00	1.00	1.00
	<i>Plant Operator Trainee/Plant Operator I-V</i>	8.00	8.00	8.00
	Plant Superintendent	1.00	1.00	1.00
	Utilities Division - Wastewater Plant Section Total	16.00	14.50	14.50
20035470	Utilities Division - Water Field Operations Section			
	Administrative Assistant	0.50	0.00	0.00
	Community Assistant	1.00	1.00	1.00
	Crewleader	2.00	2.00	2.00
	Utilities Inspector/Senior Utilities Inspector	1.00	1.00	1.00
	Utilities Operations Manager	1.00	0.00	0.00
	<i>Utilities Operations Supervisor</i>	1.00	1.00	0.00
	Utilities Operator II/III	1.00	1.00	1.00
	Utilities Operator-In-Training/Utilities Operator I	4.00	4.00	4.00
	<i>Utilities Supervisor</i>	0.00	0.00	1.00
	Water Superintendent	1.00	1.00	1.00
	Utilities Division - Water Field Operations Section Total	12.50	11.00	11.00
200354700498	Utilities Division - Water Field Operations - Infrastructure Support Services Section			
	Administrative Assistant	0.50	0.00	0.00
	GIS Specialist	1.00	0.00	0.00
	Infrastructure Asset Management Coordinator	1.00	0.00	0.00
	Utilities Asset Management Planner/Scheduler	1.00	0.00	0.00
	Utilities Inventory Specialist	1.00	0.00	0.00
	Utilities Specialist I/II	2.00	0.00	0.00
	Utilities Division - Water Field Operations - Infrastructure Support Services Section Total	6.50	0.00	0.00
200354700023	Utilities Division - Water Field Operations - Reclaimed Section			
	<i>Reclaimed System Analyst</i>	1.00	1.00	0.00
	<i>Reclaimed System Coordinator</i>	1.00	1.00	0.00
	Utilities Division - Water Field Operations - Reclaimed Section Total	2.00	2.00	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

	Position Title	2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
20035023	Utilities Division - Water Field Operations - Reclaimed Section			
	<i>Reclaimed System Analyst</i>	0.00	0.00	1.00
	<i>Reclaimed System Coordinator</i>	0.00	0.00	1.00
	Utilities Division - Water Field Operations - Reclaimed Section Total	0.00	0.00	2.00
200354700497	Utilities Division - Water Field Operations - Water Line Replacement Section			
	Crewleader	2.00	2.00	2.00
	<i>Utilities Operations Supervisor</i>	1.00	1.00	0.00
	Utilities Operator II/III	2.00	2.00	2.00
	Utilities Operator-In-Training/Utilities Operator I	5.00	5.00	5.00
	<i>Utilities Supervisor</i>	0.00	0.00	1.00
	Utilities Division - Water Field Operations - Water Line Replacement Section Total	10.00	10.00	10.00
20035490	Utilities Division - Water Plant Section			
	<i>Administrative Assistant I/II</i>	0.50	0.50	0.50
	Chief Plant Operator	1.00	1.00	1.00
	Control Systems Engineer	1.00	2.00	2.00
	Control Systems Specialist	0.50	1.00	1.00
	Electrician I-III	3.00	3.00	3.00
	Engineer/Senior Engineer/Principal Engineer	1.00	0.00	0.00
	Lead Plant Operator	1.00	1.00	1.00
	<i>Maintenance Worker/Senior Maintenance Worker</i>	1.00	1.00	1.00
	Plant Maintenance Supervisor	1.00	1.00	1.00
	Plant Mechanic	1.00	1.00	1.00
	<i>Plant Operator Trainee/Plant Operator I-V</i>	8.00	8.00	8.00
	Plant Superintendent	1.00	1.00	1.00
	Utilities Division - Water Plant Section Total	20.00	20.50	20.50
200354900023	Utilities Division - Water Plant - Reclaimed Section			
	Electrician I-III	1.00	1.00	1.00
	Utilities Division - Water Plant - Reclaimed Section Total	1.00	1.00	1.00
	Utilities Division Total	95.50	100.00	100.00
20035430	Utilities Engineering Division			
	Engineer/Senior Engineer/Principal Engineer	6.00	0.00	0.00
	Utilities Engineering Manager	1.00	0.00	0.00
	Utilities Engineering Division Total	7.00	0.00	0.00

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Position Title		2023 Authorized	2024 Authorized	2025 Proposed
Public Works and Utilities Department				
20035480	Water Resources and Quality Division			
	Administrative Assistant	1.00	0.00	0.00
	Engineer/Senior Engineer/Principal Engineer	3.00	0.00	0.00
	Water Resources and Quality Manager	1.00	0.00	0.00
	Water Resources Technician	1.00	0.00	0.00
	Water Resources and Quality Division Total	6.00	0.00	0.00
210354800943	Water Resources and Quality Division - Laboratory Services Section			
	Water Quality Analyst/Senior Water Quality Analyst	3.00	0.00	0.00
	Water Quality Supervisor	1.00	0.00	0.00
	Water Resources and Quality Division - Laboratory Services Section Total	4.00	0.00	0.00
200354800943	Water Resources and Quality Division - Water Quality Section			
	Water Quality Administrator	1.00	0.00	0.00
	Water Quality Analyst/Senior Water Quality Analyst	4.00	0.00	0.00
	Water Quality Supervisor	2.00	0.00	0.00
	Water Resources and Quality Division - Water Quality Section Total	7.00	0.00	0.00
	Water Resources and Quality Division Total	17.00	0.00	0.00
Public Works and Utilities Department Total		154.50	211.00	211.00
Grand Total		1,109.50	1,115.50	1,125.20

City of Westminster
2025 Proposed Pay Plan
Full Time Equivalent Staffing Summary

Summary by Fund	2023	2024	2025
	Authorized	Authorized	Proposed
General Fund	895.25	919.00	924.70
Water Fund	99.50	87.00	87.00
Wastewater Fund	36.50	35.00	35.00
Golf Fund	18.00	18.00	18.00
Storm Drainage Fund	7.25	6.00	6.00
Parking Management Fund	5.00	4.00	5.00
Fleet Maintenance Fund	11.00	11.00	11.00
Insurance Funds	5.50	4.50	4.50
Parks, Open Space, and Trails Fund	30.00	30.00	33.00
Community Development Block Grant Fund	1.50	1.00	1.00
All Fund Total	1,109.50	1,115.50	1,125.20

Summary by Department	2023	2024	2025
	Authorized	Authorized	Proposed
Chief of Staff's Office	0.00	0.00	43.60
City Attorney's Office	16.80	16.80	17.00
City Manager's Office	25.00	59.60	16.00
Community Development Department	77.50	56.50	0.00
Community Services Department	0.00	0.00	71.00
Economic Development Department	13.50	14.50	0.00
Finance Department	38.50	29.50	29.50
Fire Department	147.00	153.00	153.00
General Services Department	63.60	0.00	0.00
Human Resources Department	26.00	27.50	28.00
Information Technology Department	40.00	40.00	41.00
Parks, Recreation, and Libraries Department	213.30	213.30	219.30
Police Department	293.80	293.80	295.80
Public Works and Utilities Department	154.50	211.00	211.00
All Departments Total	1,109.50	1,115.50	1,125.20

2025 Proposed New Positions

Position	Pay Grade	FTE
Administrative Assistant I/II	N13/N14	0.20
Crewleader	N16	1.00
Deputy City Manager/Chief Financial Officer	D10	-1.00
Diversity and Inclusion Administrator	E14	1.00
Homeless Navigator	N13	2.00
Information Security Analyst	E13	1.00
Natural Resources Specialist	N13	1.00
Open Space Steward I/II	N10/N12	1.00
Senior Park Ranger	N16	1.00
Training and Instructional Designer	E8	0.50
Victim Advocate	N15	2.00
2025 Proposed New Positions Total		9.70



WESTMINSTER

GLOSSARY

GLOSSARY

Accommodations Tax - The City Accommodations Tax applies to charges for rooms or accommodations in the City. The tax generally applies only to hotels and motels. Accommodations Tax must be collected on charges for sleeping rooms, meeting rooms, display rooms, banquet rooms, or other special rooms.

Admissions Tax - A flat percentage of the charge paid by the customer for admission to places or events, such as movie theaters and bowling alleys.

Adopted Budget - Adopted budget represents the budget as approved by the City Council. Budget adoption is complete after the passage of the budget ordinance on second reading.

Amended Budget - Amended budget commonly refers to adjustments made to the second-year budget of the City's biennial budget. For 2023, this term is irrelevant as the City has adopted a one-year annual budget, rather than a biennial budget. This differs from "Revised Budget" in that the revised budget implies a revision occurred to the Adopted or Amended Budget by budget revision or supplemental appropriation.

Arbitrage - In the context of government finance, the reinvestment of the proceeds of tax-exempt securities in materially higher-yielding taxable securities

Assessed Valuation - A governmental entity evaluates the actual value/price of real estate or other property as a basis for levying taxes. An assessed valuation represents a percentage of the actual value subject to the imposition of taxes.

Attributable Share - A portion of the open space funds collected in Adams and Jefferson Counties that is automatically dispersed to the City by the Counties for use on open space programs.

Audit - an annual examination of all city financial documents, records, and reports along with a review of all accounting practices and procedures

Balanced Budget - The budget is considered balanced when expenditures and transfers-out will not exceed reasonable projections of the sum of current year revenues, transfers-in, and available fund balances.

Bonds - Bonds are a method utilized by governments to finance large capital projects. These certificates of debt guarantee repayment of a specified principal amount on a certain date (maturity date) plus interest. Various types of bonds are utilized depending on the source of revenue to be used for repayment.

Budget - A budget is a policy document and financial plan that provides a short-term map in support of the City's Strategic Plan and Vision. The City's budget is intended to reflect the values of the City of Westminster community. The budget encompasses an estimate of revenues and then an allocation of expenditures within available revenues. A budget traditionally serves as a financial plan for a single fiscal year, or two-years if adopting a biennial budget.

Building Permit Revenue - Building Permit Revenue is revenue collected through the issuance of permits for building construction projects, including permits for such things as electrical, plumbing, mechanical, fire protection, and sign permits. The revenue is typically a one-time revenue and is earmarked for one-time expenses such as projects in the General Capital Improvement Program.

Business Tax - A tax levied by the City on businesses that use the public right-of-way.

Cash in Lieu - Cash in lieu are payments made to the City in connection to developments in lieu of conforming to a specific development requirement. Common cash-in-lieu payments include payments made to the City for public art, tree mitigation and public land dedication fees. These revenues are collected and later appropriated to specific capital project accounts related to the purpose of the fee (i.e. future public art, future public land purchases, etc.).

Capital Expenditures - Expenditures for assets that an expected useful life of more than one year and cost more than \$5,000. Examples include equipment, machinery, vehicles, or furniture, and constructed capital assets. Smaller capital asset purchases are often found in the operating budget. However, large capital outlays are typically included in the capital improvement program (CIP) budget. No strict threshold exists to determine inclusion in the CIP, however, the City's practice is to use a guideline threshold of \$50,000.

Capital Improvement Program (CIP) - The City's CIP is a five-year plan, with the first one or two years being formally adopted by City Council through the budget process. The CIP generally includes large projects that result in fixed assets, such as streets, buildings, parks, water and sewer lines.

Capital Projects - Those major construction improvements such as parks, bridges, fire stations, water lines, etc., included in the Capital Improvement Program.

Carryover - The fund balance as of January 1 represents the projected amount of funds that are available to be carried forward and appropriated for expenditure.

Certificates of Participation (COP) - A form of capital financing that is repaid over time. COPs represent a proportionate interest in the right to receive certain revenues derived under a lease agreement between a lessor and the government as lessee.

Commodities - Commodities are consumable goods such as office supplies, small tools, fuel, etc., used by the City.

Community Development Block Grant (CDBG) Funds - CDBG funds are entitlement block grant funds received from the U.S. Department of Housing and Urban Development (HUD). The funds are restricted to community development projects that benefit low- and moderate-income residents in the City and help to eliminate blight conditions. Projects funded with CDBG funds have included affordable housing development, a home rehabilitation loan program, commercial revitalization, economic development, and infrastructure improvements.

Component Units – An accounting and financial reporting term used to describe legally separate entities for which the City is considered to be financially accountable.

Contingency – Funds that are earmarked as reserves for unanticipated expenditures. At the City, the General Fund formally appropriates contingency funds each year, and capital project funds generally include a portion of contingency funds.

Contractual Services - This term designates those services acquired on a fee basis or a fixed-time contract basis from outside sources.

Debt – Debt is a term generically used at the City to describe any form of borrowing that is repaid over time. In this context, debt may be used to describe publicly-offered bonds, certificates of participation, lease purchases, notes, bank loans, private placement bonds, borrowings that are considered multi-year fiscal obligations, and borrowings that are not considered multi-year fiscal obligations (as repayments may be subject to annual appropriation).

Department - A department is a component of the overall City organization. Often including multiple divisions, it is headed by a director and has an established specific and unique set of goals and objectives to provide services to the citizen and organization (e.g., Police, Fire, etc.).

Depreciation - The systematic recognition of reduction in value of a capital asset over time, often attributable to wear and tear.

Development Fees - Charges for specific services related to development activity including building permits, right-of-way permits and plan check fees.

Division - An organizational sub-unit of a department. Each division has a unique set of goals and objectives functioning within the department.

Enterprise Fund – Proprietary fund type to report an activity for which a fee is charged to external users for good or services

Estimated - As used throughout the budget document, this term represents an anticipated current year end expenditure or revenue.

Expenditures - The use of current financial resources (generally cash) for the operations of the City. Each expenditure results in a decrease in net financial resources. They include such items as employee salaries, operating supplies and capital outlays.

Expenses – Activities that result in a reduction of total economic resources. Expenses are similar to expenditures except expenses are not limited to reduction of financial resources. Expenses also consider the value and of capital assets, as well as usage of these capital assets over time through the recognition of depreciation. To illustrate, a piece of equipment may require a \$100,000 expenditure in one year, but the \$100,000 expense of that equipment may be recognized over a period of years.

Fiduciary Funds – Funds used to account for resources held in trust on behalf of an outside party and cannot be used for the City's own programs.

Fiscal Year – A one-year period used to report an entity's financial activities. The City's fiscal year is the calendar year, or January 1 to December 31.

Fines & Forfeitures - This category of revenue includes those fines remitted to the City by the courts for violation of City ordinances. It also includes Library fines and Animal Control violations' fines.

Full Time Equivalent (FTE) – Commonly used to describe permanent positions at the City, one FTE is a personnel position that is paid the equivalent of 40 hours per week for 52 weeks, or 2080 hours per year. FTEs do not need to be stated in whole numbers, but may be fractional, such as .5 FTE.

Fund – A fund is a set of related accounts having its own assets, liabilities, revenues and expenditures. Individual funds are commonly used to account for different types of activities of the government (i.e. general government programs, business-type activities), to track the usage of revenues that are restricted in use, and to hold revenues in trust on behalf of others, such as pension funds.

Fund Balance – In the context of budget, fund balance is limited to the amount of available current financial resources within a fund that is not yet appropriated for expenditure. For accrual accounting purposes as shown in the government-wide financial statements, fund balance equals the difference between fund assets (plus deferred outflows) and fund liabilities (plus deferred inflows), and include all economic resources including capital assets, rather than being limited to financial resources.

General Obligation Bonds – Bonds that involve payments backed by the full faith and credit of the issuer.

Governmental Funds – Funds used to account for activities that are primarily funded by taxes.

Grant - A payment made to the City that generally comes from another level of government in order to implement various programs. Often, grants are reimbursement-based, meaning that the City must pay expenditures up front and later seek reimbursement once certain criteria are met, per the terms of the grant agreement.

Highway Users Tax Fund (HUTF) - State collected, locally shared revenue distributed monthly among state, counties, and municipalities. HUTF revenues are derived from a motor fuel tax and various motor vehicle registration, title, and license fees and taxes.

Infrastructure Fee - Implemented in 2007, a \$6.00 per month charge for all residences and businesses. The fee is applied to street lighting and concrete replacement expenses.

Interest Income - Interest income is the amount of revenue earned on investments and

cash deposits, financial assets not needed for immediate expenditure. The guidelines for generating this source of revenue are found in the investment policies of the City.

Interfund Transfers - The transfer of money from one fund to another. The City's definition not only includes interfund transfers, but also includes internal service charges paid from one fund to an internal service fund, for services provided to that fund.

Intergovernmental Revenue - Revenues levied by one government but shared on a predetermined basis with another government or class of governments (grants, vehicle/highway tax, etc.).

Lease Purchase - A financing mechanism, similar to a loan, that is used by the City for the acquisition of major pieces of equipment through a financial institution.

License Revenue - A fee for conducting business within the City of Westminster. This fee is typically levied on beer or liquor, construction, and a variety of other regulated businesses.

Major Fund - governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Meter Service Fee - A fee for maintaining the meter, reading the meter, periodically billing the account, and processing payments.

Mill Levy - A figure established by the City and used to calculate property tax. A mill is one-tenth of one cent; thus, one mill represents \$1 of taxes for each \$1,000 of assessed value. The City's mill levy is 3.65.

Mission - A statement made by an organization clarifying how an organization is going to achieve its vision. The City's mission is, "Westminster's purpose is to provide core services and foster economic resilience to give our community the opportunity to thrive".

Non-major Fund - all other governmental or enterprise funds that are not reported as major

Operating Budget - The operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Park Development Fees (PDF) - A fee levied by the City on the valuation of a new development. PDF revenues are derived from developers who pay a certain percentage on the valuation of their new development. PDF fees are used for new park development.

Pay-As-You-Go - In the context of capital projects, pay-as-you-go means that funds were accumulated prior to, and sometimes during the implementation of a capital

project, rather than borrowing funds to pay for a capital project.

Payment in Lieu of Use Tax (PILUT) - A payment from the City's Utility Fund to the City's General and Parks, Open Space and Trails (POST) Funds in lieu of construction use tax. City-managed capital projects are exempt from paying use tax on materials used in the construction. However, Westminster's Home Rule Charter requires that the rates and charges for any City utility be fixed as to at least meet all the operating costs of such utility. Therefore, the cost of use tax should be borne by the payer's rate and factored into utility rates. Exempting materials used in utility construction projects from the City's use tax provides an indirect subsidy of utility costs by the General Fund. This payment is calculated based on estimated construction materials used in projects undertaken and managed by the Utility Fund, calculated at the 3.85% use tax rate.

Performance Measure - A performance measure is an indicator that quantifies a department's or a division's effectiveness and efficiency in meeting stated service delivery goals. Performance measures are used to improve decision making through the objective measurement of performance.

Personal Property Tax - Tax on items of personal property such as household furniture, jewelry, etc., levied by local or state governments.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime and similar compensation.

Property and Liability Fund - A fund that serves as the City's property and liability self-insurance financing mechanism. Monies are set aside to pay insurance premiums and claim expenses.

Property Tax - A tax levied by the City on the assessed valuation of all taxable property located within the City calculated using the mill levy. The calculation for property tax equals the actual value x the assessment rate x the mill levy/1000.

Proprietary Fund - A fund established to account for City operations that are financed and operated in a manner that is self-sustaining. Proprietary funds operate like a private business (but without profit motive) and costs are generally expected to be fully supported by user fees and charges. Proprietary fund include both enterprise funds, such as the City's utility enterprise, or internal service fund, that provides services to internal City departments.

Public Land Dedication (PLD) - Developers in the City are generally required to dedicate land in connection to proposed or potential residential uses. In lieu of dedicating actual land, cash may also be paid to the City for public land purposes.

Recreation Charges - Within the General and Golf Funds, recreation charges are revenues generated by the operation of recreation facilities and programs, including Standley Lake operations and park rentals.

Reserve - Financial resources of a fund that are set aside for some future use. These

funds are not available for appropriation or expenditure except when qualifying events occur, which may or may not be related to an emergency. Reserves may also be formal or informal.

Revenue Bonds - Bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer.

Revised Budget- Revised budget is commonly used to describe changes to the budget outside of the Adopted or Amended Budget processes. Revisions generally occur through administrative budget revisions, or through City Council-authorized supplemental appropriations.

Sales Tax - A tax levied by the City on retail sales of tangible personal property and some services. Westminster's total sales and use tax rate (3.85%) is comprised of three components: General (3.00%); Parks, Open Space and Trails (0.25%); and Public Safety (0.60%).

SPIRIT Values - An acronym representing the City's organizational values of Service, People, Integrity, Respect, Innovation and Teamwork.

Strategic Plan - A plan developed by City Council that identifies broad goals of the City in support of achieving the overall City Vision. Objectives to accomplish strategic goals are often identified within the strategic plan as near-term action steps toward achieving the City's goals.

Stormwater Drainage Fee - A fee assessed against a property to support stormwater drainage programs and services. The fee is often based on the "demand" a property places on the drainage system, as measured by runoff amount, impervious area or land use characteristics.

Urban Renewal Area - A designated area with boundaries established for the purpose of eliminating blighted areas within the City. This designation often makes the area eligible for tax-increment financing and allows for development or redevelopment.

Use Tax - A tax levied by the City on the retail purchase price of tangible personal property and some services purchased outside the City, but stored, used or consumed within the City.

Vision - A statement made by an organization defining where the organization wants to go. The City's vision is, "Westminster is a city of beautiful, safe, well-maintained neighborhoods and destinations with a vibrant, diverse economy, rich and resilient environment, and a strong sense of community and belonging."

Westminster Economic Development Authority (WEDA) - WEDA was created by City Council in 1987 to provide a mechanism for promoting redevelopment and development in the City. The Authority operates independently of the general City operations, having its own budget and board of directors. WEDA uses revenues generated through tax increments within the City's Urban Renewal Area to facilitate new development activity.

Workers' Compensation Fund - The Workers' Compensation Fund is a self-insurance fund that serves as the City's workers' compensation self-insurance funding mechanism. Monies are set aside to pay for excess insurance premiums, surety bond premiums and medical expenses experienced by City employees when they are injured.

ACRONYM Key

ACFR-Annual Comprehensive Financial Report
ACOS-Adams County Open Space
ACR-Annual Compliance Report
ADA-Americans with Disabilities Act
ADCO-Adams County
AD&D-Accidental Death & Dismemberment
AMI-Area Median Income
ANS-Aquatic Nuisance Species
ARPA -American Rescue Plan Act
ASE-Automotive Service Excellence
AWWA-American Water Works Association
BDC-Big Dry Creek
BDCWWTF-Big Dry Creek Wastewater Treatment Facility
BMP-Best Management Practices
BNSF-Burlington Northern Santa Fe Railway
CAD-Computer Aided/Automated Dispatch
CAFM-Certified Automotive Fleet Manager
CAO-City Attorney's Office
CARES-Coronavirus Aid, Relief, and Economic Security Act
CASA-Court Appointed Special Advocates
CBA-Collective Bargaining Agreement
CCO-City Clerk's Office
CD-Community Development
CDBG-Community Development Block Grant
CDBG-CV- Community Development Block Grant CARES Act
CDOT-Colorado Department Of Transportation
CDPHE-Colorado Department of Public Health and Environment
CEP-Community Enhancement Program
CFAI-Commission on Fire Accreditation International
CIP-Capital Improvement Program (or Plan)
CIS-Proprietary software used by the City for utility billing
CMC-Colorado Municipal Clerk
CML-Colorado Municipal League
CMO-City Manager's Office
COP-Certificates of Participation
CORA-Colorado Open Records Act
COVID-Corona Virus Disease
COW-City of Westminster
CPR-Capital Projects Reserve
CRA-Community Risk Assessment
CRS-Colorado Revised Statutes
CTF-Conservation Trust Fund
DC-Defined Contribution (retirement plan)
DEI-Diversity, Equity and Inclusion
DOLA-(Colorado) Department of Local Affairs
DRCOG-Denver Regional Council of Governments

EDA-Economic Development Agreement
EDR-Endpoint Detection Response
ELT-Executive Leadership Team
EMS-Emergency Medical Services
EPA-Environmental Protection Agency
EPGC-England Park Greenhouse Center
ERP-Enterprise Resource Planning
FASTER-Proprietary fleet asset management software system used by the City
FEMA-Federal Emergency Management Administration
FIN-Finance Department
FM-Facilities Management
FRA-Federal Railroad Administration
FRCC-Front Range Community College
FRICO-Farmers Reservoir and Irrigation Company
FTE-Full Time Equivalent
FTR-For the Record proprietary software used by the City's municipal court
GAAP-Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GCIF-General Capital Improvement Fund
GCORF-General Capital Outlay Replacement Fund
GFOA-Government Finance Officers Association of United States and Canada
GFR-General Fund Reserve
GFSR-General Fund Stabilization Reserve
GID-General Improvement District
GIS-Geographic Information Systems
GOCO-Great Outdoors Colorado
GPS-Global Positioning System
HMA-Hot Mixed Asphalt
HOA-Home Owners Association
HR-Human Resources
HSB-Human Services Board
HUTF-Highway Users Trust Fund
HVAC-Heating, Ventilation and Air Conditioning
ICD-Innovation and Communication Division
IGA-Intergovernmental Agreement
iROW-Internet Right of Way
IT-Information Technology
JCECA-Jefferson County Emergency Communications Authority
JCOS-Jefferson County Open Space
JEDI-Justice, Equity, Diversity, and Inclusion
JEDIB-Justice, Equity, Diversity, Inclusion and Belonging
LED-Light Emitting Diode
MAC-Mature Adult Center
MGD-million gallons per day
MHFD-Mile High Flood District
MOCA-Proprietary facility asset management software system used by the City
MOU-Memorandum Of Understanding
MSC-Municipal Services Center
MTI-Multimodal Transportation Improvement

MUTCD-Manual on Uniform Traffic Control Devices
NAFA-NAFA Fleet Management Association
NPDES-National Pollutant Discharge Elimination System
ODP-Official Development Plan
PALS-Pediatric Advanced Life Support
PBO-Policy and Budget Office
PC-Personal Computer
PCL-Programmable Logic Controller
PD-Police Department
PDP-Preliminary Development Plan
PILUT-Payment In Lieu of Use Tax
PLC-Programmable Logic Controllers
PLD-Public Land Dedication
PM-Project Manager
POST-Parks, Open Space & Trails
PQI-Pavement Quality Index
PRL-Parks, Recreation and Libraries
PRLOS-Parks, Recreation, Libraries Open Space (advisory board)
PSC-Public Safety Center
PST-Public Safety Tax
PSW-Partnership for Safe Water
PW&U/PWU-Public Works & Utilities
R&R-Repair & Replacement (or Renovation)
RFP-Request for Proposals
RMS-Records Management System
ROW-Right of Way
RSR-Rate Stabilization Reserve
RTD-Regional Transportation District
RTV-Rough Terrain Vehicle
SAGE-Save.Act.Grow.Learn
SAN-Storage Area Network
SCADA-Supervisory Control and Data Acquisition
SCBA-Self-Contained Breathing Apparatus
SECURE-Setting Every Community Up for Retirement Enhancement Act of 2019
SIEM-Security Information Event Management system
SOC-Standards of Cover
SOP-Standard Operating Procedures
STAR-Safe, Trustworthy, Aligned, Respectful
SWAT-Strategic Weapons and Tactics
TBD-To Be Determined
TENORM-Technologically Enhanced Naturally Occurring Radioactive Material
TMP-Transportation and Mobility Plan
TOD-Transit Oriented Development
UDFCD-Urban Drainage and Flood Control District
URA-Urban Renewal Area
VFD-Variable Frequency Drive
WEDA-Westminster Economic Development Authority
WPL-Westminster Public Libraries
WTF-Water Treatment Facility

WURP-Westminster Center Urban Reinvestment Project
WW-Wastewater
YTD-Year to Date

City Economic Profile 2024



WESTMINSTER

COLORADO

330





LOCATED BETWEEN DENVER AND BOULDER, WESTMINSTER HAS PRIME PROXIMITY to the area's exceptional intellectual capital available in Boulder, as well as the incredible millennial workforce in the Denver metro area. Plus, we're right in the heart of the U.S. 36 Tech Corridor, connecting Denver to Boulder.

The metro Denver area has seen a great influx of new residents over the last decade, and we're taking a thoughtful approach to all of this growth. Westminster Station, located in the southern core of the city and a major stop on the B-Line commuter rail, is focused on transit-oriented growth. And while our new Downtown Westminster is bringing a new blend of mixed-use development, we are still maintaining more than 30% of our land for open space, parks, and recreation, and working to preserve and revitalize our historic areas.

By car, bus, bicycle, rail, or international airliner, Westminster moves easily. We have a superior multi-modal transportation network including an enhanced public transportation system, two well-maintained highway systems, and a superior regional trail system that connects to over 126 miles of trails.

Just ask companies like Ball Corporation, Maxar and Trimble. They're either putting down roots or stretching out. All of this growth and expansion is attracting more amenities like local and national restaurants, hotels, and shopping and entertainment experiences.

WESTMINSTER AT A GLANCE

115,117
POPULATION

48,026
HOUSEHOLDS

37.7
MEDIAN AGE

29.9%
BACHELOR'S DEGREE
OR HIGHER

9.4%
MASTER'S,
PROFESSIONAL, OR
DOCTORATE DEGREE

\$86,273
MEDIAN HOUSEHOLD
INCOME

Source: US Census Bureau July 2022, Community Analyst December 2023



Real Estate

With 30 business parks, 68 retail centers, and over 18.7 million square feet of commercial space, Westminster has real estate options to meet almost every business need. Comprehensive real estate information, including available demographics and detailed maps, is available through the Economic Development Department at WWW.WESTMINSTERECONOMICDEVELOPMENT.ORG.

SPACE TYPE	TOTAL RENTABLE SQUARE FOOTAGE	VACANCY RATE	ESTIMATED SPACE AVAILABLE*
Industrial/Flex	3,582,581	2.4%	86,789
Retail	8,936,316	4.5%	404,415
Office Class A	2,640,460	15.2%	402,509
Office Class B	3,185,517	13.2%	419,394
Office Class C	387,373	7.1%	27,518

Source: Costar, September 2023
*Includes available space that may not be vacant.



Characteristics of the Local Economy

There are over 3,700 businesses located in Westminster. The business community includes small family-owned businesses, service companies, and high-tech manufacturers, as well as national and international headquarters.

Top Primary Employers

RANK	EMPLOYER	EMPLOYMENT
1	Ball Corporation* HQ & Manufacturing	1,335
2	St. Anthony's North Hospital Healthcare Provider	1,153
3	Maxar* Geospatial Technologies	954
4	Trimble* Geopositioning Technologies	850
5	MTech Mechanical Technologies Group* HVAC Systems	557
6	Tri-State Generation* Electric Energy Wholesaler	473
7	Epsilon Marketing Agency	445
8	Bread Financial Network Credit Authorization	317
9	Kaiser Permanente Healthcare Provider	218
10	CACI International Research & Technology	200

Note: Chart does not include retail businesses. Source: City of Westminster Department of Economic Development, October 2023.

* Corporate Headquarters

Key Employers by Industry

AEROSPACE

- ▶ Maxar*
- ▶ Trimble*
- ▶ Advanced Space

ENERGY AND UTILITIES

- ▶ Ascent Geometrics*
- ▶ Kahuna Ventures*
- ▶ Tri-State Generation*
- ▶ Stonehenge Energy*

FINANCIAL SERVICES

- ▶ Alloya
- ▶ Phoenix Financial*
- ▶ ServiceLink

HEALTHCARE AND LIFE SCIENCES

- ▶ Cerapedics*
- ▶ Flagship Biosciences*
- ▶ Orthopets
- ▶ ProtoMED*
- ▶ Spectrum Pharma
- ▶ Swisslog North American Operations HQ
- ▶ TriSalus*
- ▶ Zimvie*

MANUFACTURING

- ▶ Air Comm Corp*
- ▶ Aspen Electronics*
- ▶ Ball Corporation*
- ▶ Metalcraft*
- ▶ Serpentix*
- ▶ Springs Fabrication
- ▶ Tenere

RESEARCH AND DEVELOPMENT

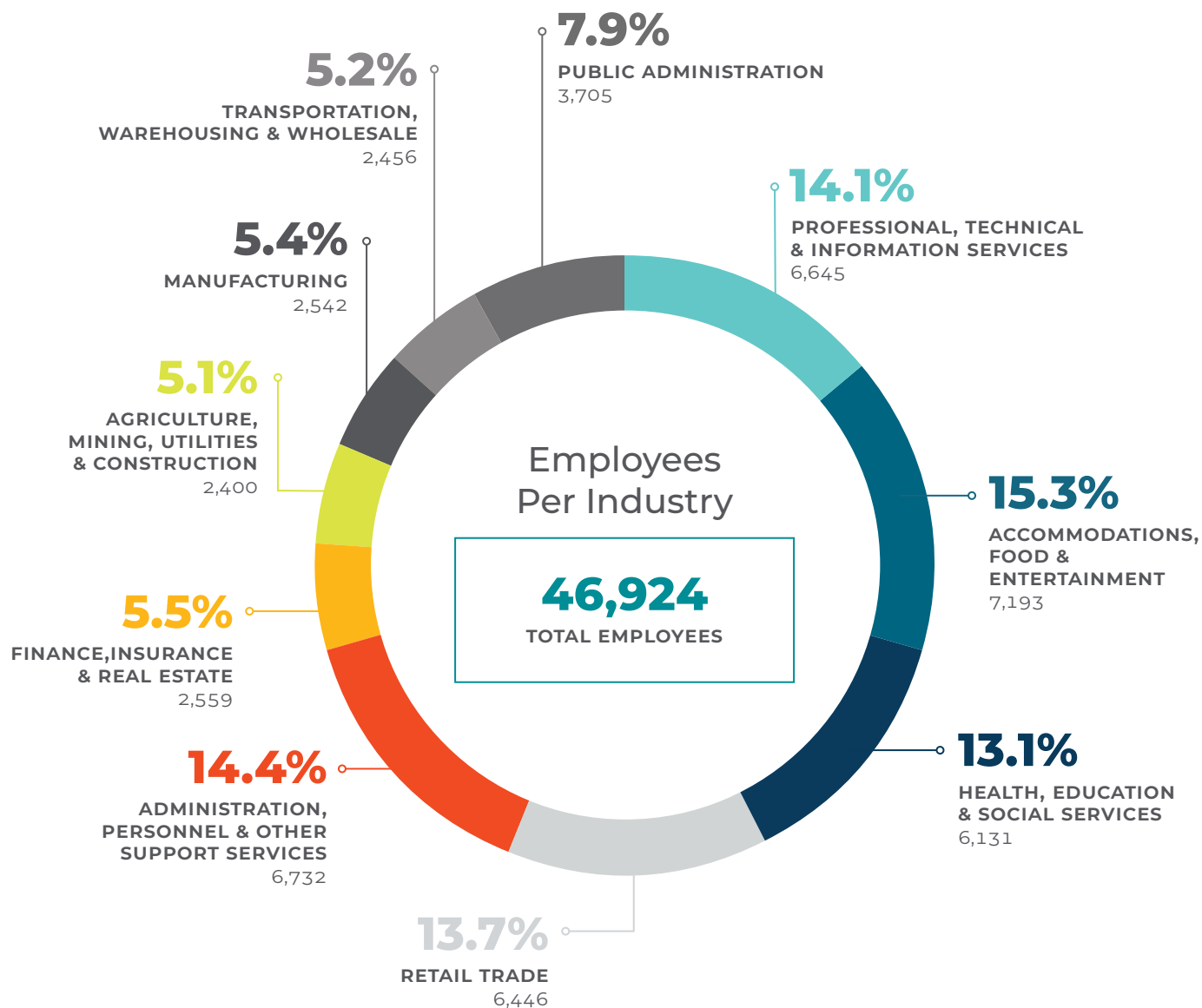
- ▶ Alten Technology
- ▶ Cintron Medical*
- ▶ Inotiv

TECHNOLOGY AND INFORMATION

- ▶ CACI International
- ▶ Deck Nine*
- ▶ Epsilon Data Practice
- ▶ Poly

Employment by Industry

Source: Quarterly Census of
Employment and Wages, Q1 2023



Transportation

Westminster's strategic location provides easy and convenient access to the metro Denver and Boulder areas through an extensive multi-modal transportation network, which includes:

- ▶ An enhanced public transportation system
- ▶ Quick access to regional and international airports
- ▶ A superior regional trail system
- ▶ Two well-maintained highway systems

By car, bus, bicycle, rail, or international airliner, Westminster moves easily.

HIGHWAYS

A comprehensive highway system connects Westminster to the rest of the metro Denver area and Colorado. Our road system totals approximately 1,102 miles of streets network, not including CDOT highway.

DIRECT ACCESS TO

- ▶ U.S. 36
- ▶ Interstate 25

CONVENIENT ACCESS TO

- ▶ Northwest Parkway
- ▶ E-470
- ▶ Interstate 70
- ▶ Interstate 76

ENHANCED TRANSIT NETWORK

B LINE

Commuter rail line runs between Westminster Station (Westminster Station Drive and Grove Street) and Union Station in downtown Denver. Train runs every hour, and travel time is 15 minutes.

FLATIRON FLYER

The Flatiron Flyer is RTD's bus rapid transit service connecting Denver, Boulder and all points in-between. Transit service runs every 15 minutes from the U.S. 36 and Sheridan, and U.S. 36 and Church Ranch stations. With two stations along the U.S. 36 corridor, Westminster residents and visitors have convenient and reliable options when traveling along the Front Range.

LOCAL TRANSIT SERVICE

RTD runs 13 bus lines that serve Westminster neighborhoods and Park-N-Rides. Service varies between 30 to 60 minutes depending on bus route. For all RTD schedules, visit: [RTD SCHEDULES](#)

AIRPORTS

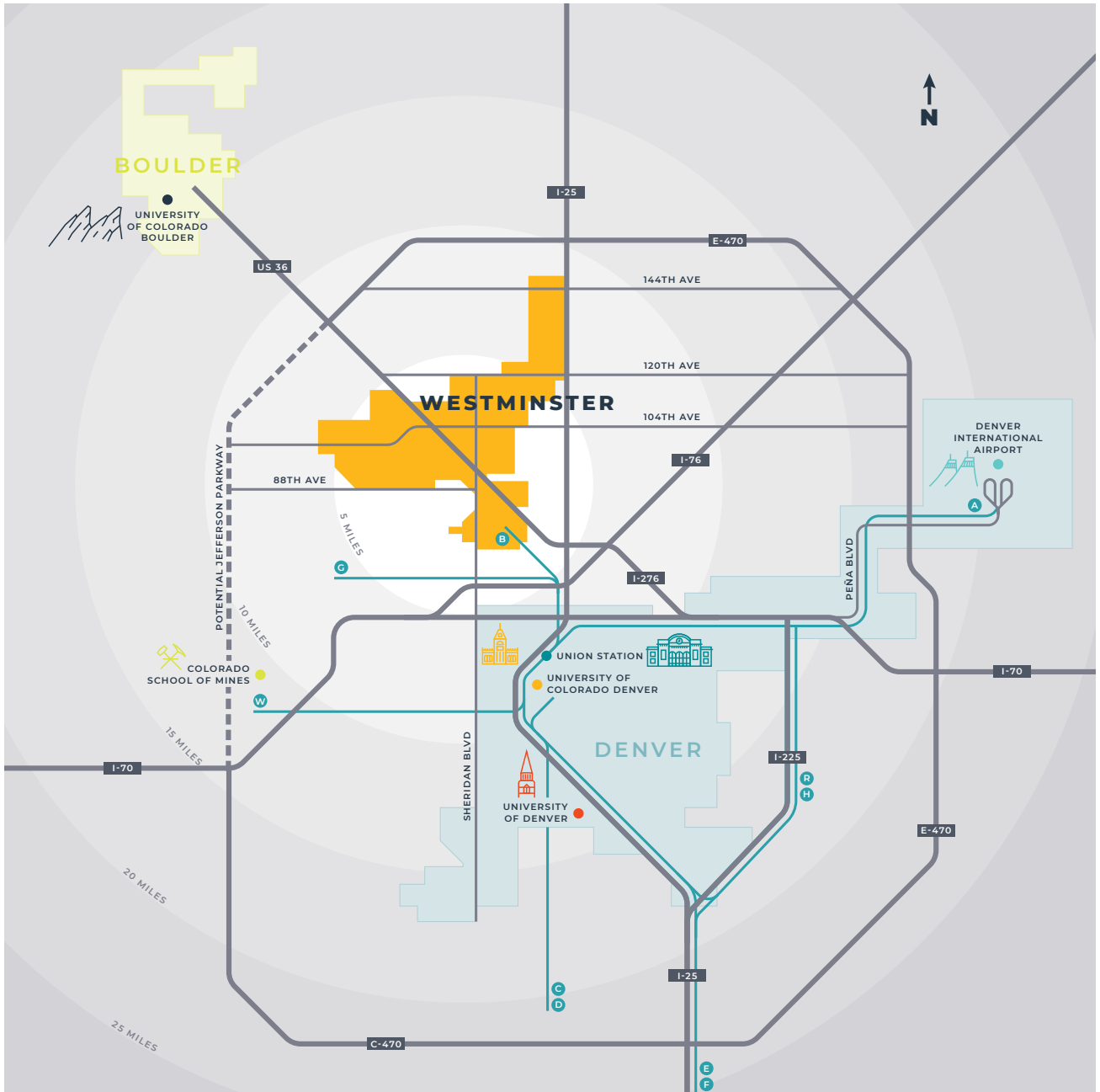
DENVER INTERNATIONAL AIRPORT is a 30-minute drive from Westminster. It offers non-stop service to 180 destinations including London, Frankfurt, Mexico City, and Tokyo.

ROCKY MOUNTAIN METROPOLITAN AIRPORT is adjacent to Westminster. It is Colorado's fourth busiest airport and offers complete U.S. Customs and ground services.

REGIONAL TRAIL SYSTEM

The city's 126 miles of trails provide an active lifestyle option to getting around Westminster and having fun. The U.S. 36 Bikeway connects Boulder and Denver, and is on the cycling community's radar as a unique 16-mile connection from Boulder to Denver, safely separated from the highway and accessible to all levels of riders.

Commuting Solutions has an [INTERACTIVE BICYCLE MAP](#) to help you get around the Front Range area by bike and bus.



Community

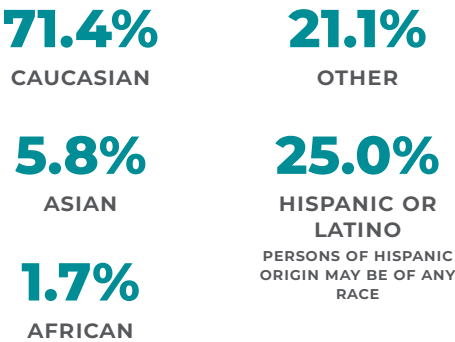
Westminster is a first-ring suburb of the metro Denver area, with a population of over 115,000 — but that doesn't begin to describe the unique places, neighborhoods and development projects that can be found across the city. Already known for its great use of open space and plenty of parks, Westminster is redeveloping several areas of the city, including its new hub, Downtown Westminster.

With the arrival of commuter rail, the Westminster Station area is quickly growing as a transportation core of the community with great connectivity to Denver. Add in magnificent retail and entertainment districts and a historic section that is the original heart of the city, and Westminster has a place for everyone.

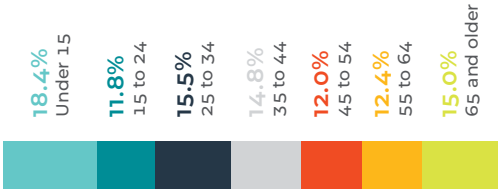
Source: US Census Bureau July 2022, Community Analyst December 2023

CHARACTERISTICS OF THE POPULATION

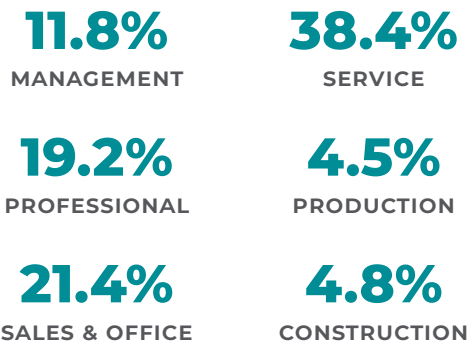
POPULATION (RACE)



AGE DISTRIBUTION



EMPLOYED RESIDENT POPULATION BY OCCUPATION





34

**CITY SIZE IN
SQUARE MILES**



3,141

**ACRES OF
OPEN SPACE**



126

**MILES OF
TRAILS**



64

**DEVELOPED
PARKS**



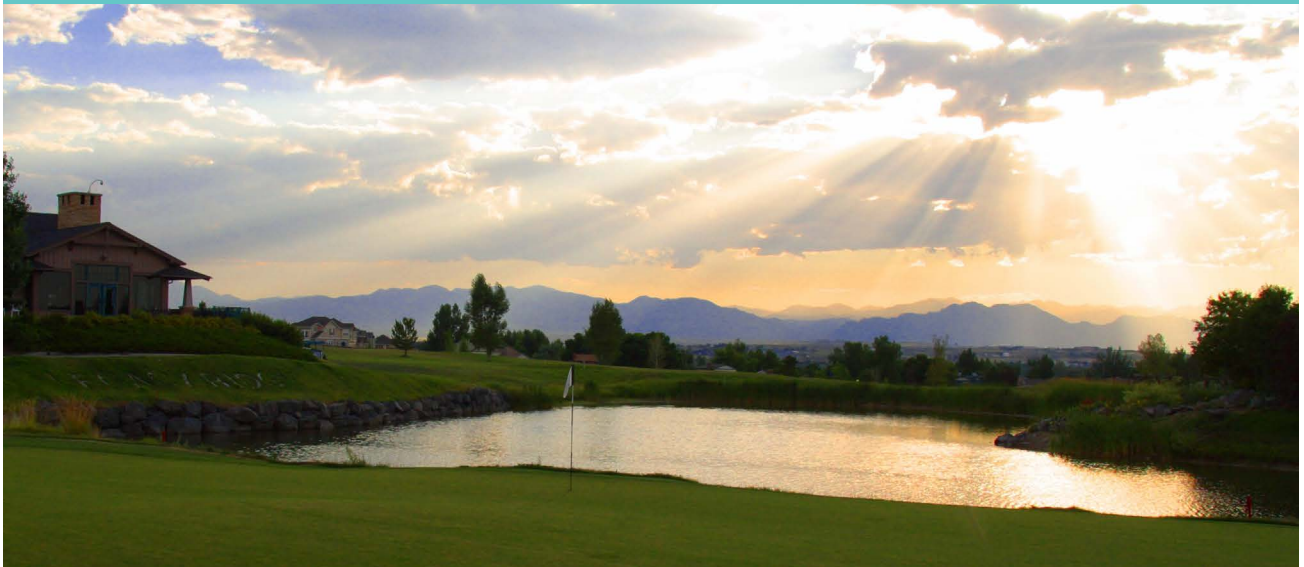
5

**GOLF
COURSES**



6

**RECREATION
CENTERS**



GOVERNMENT

Incorporated in 1911, Westminster's council-manager form of government is consistently recognized for excellence in management and delivery of full services to businesses and residents. Westminster is in both Jefferson and Adams counties and enjoys some of the highest bond ratings in the state, including AAA and AA+, with the leading national rating agencies.

BUSINESS LICENSE

All Westminster businesses must have a business license to operate in the city. Licenses are available at no cost through the City Clerk's Office. For information, call 303.658.2162, or visit the city website at www.westminsterco.gov, click on Business and scroll to the Business & Sales Tax Licenses box.

Taxes

CITY PROPERTY TAX

3.65 MILLS

Total city, county, and school tax mill rates vary between 77 and 150 mills, depending on location. Contact the appropriate county assessor's office for exact mill rates and tax calculations at www.co.adams.co.us or www.jeffco.us.

CITY SALES/USE TAX

3.85%

Total city, county, and state sales tax is 8.35% in Jefferson County and 8.6% in Adams County.

COLORADO TAX

4.40%

The income tax rate for corporations and individuals is 4.40%.

State tax on equipment used for Biotech, R&D, and Manufacturing:

None

Sources: City of Westminster Sales Tax Division at 303.658.2065; ecodevo@westminsterco.gov; Colorado Department of Revenue at taxcolorado.com, 2024

Sources: City of Westminster Information Technology Department, Jan 2024



Telecommunication

Westminster has high-tech and high-speed telecommunication structures in place for business and home use. Major service providers include:

DSL

Century Link*

WIRELESS DATA

Sprint, Verizon, AT&T, and T-Mobile

HIGH-SPEED CABLE INTERNET ACCESS

Comcast and *coming soon* Google Fiber

FIBER OPTIC NETWORK

Century Link*, Comcast, and *coming soon* Google Fiber

*Century Link has become Lumen Technologies Inc.

Education

ELEMENTARY AND SECONDARY EDUCATION

Located in both Adams and Jefferson counties, Westminster offers three excellent public school systems, as well as charter schools and private schools. Advantages of a Westminster education include low student-teacher ratios, gifted-and-talented programs, International Baccalaureate programs, STEM programs, and challenging curricula and learning opportunities to meet the diverse needs of students.

Adams 12 Five Star Schools
adams12.org

Westminster Public
Schools
westminsterpublicschools.org

Jefferson County Public
Schools
jeffcopublicschools.org
Private Schools
privateschoolreview.com

HIGHER EDUCATION

Major universities, colleges, and professional schools in the metro Denver and Boulder area are served by mass transit and a quick commute from Westminster.

University of Colorado
Anschutz Medical Campus
30-40 MIN cuanschutz.edu

Colorado School of Mines
30 MIN mines.edu

Front Range Community
College
IN WESTMINSTER frontrange.edu

Regis University
10 MIN regis.edu

Metropolitan State
University of Denver
20 MIN msudenver.edu

University of Colorado
at Boulder
20 MIN colorado.edu

University of Colorado
at Denver
20 MIN uccdenver.edu

University of Denver
30-40 MIN du.edu





Water and Sewer Rates

The City of Westminster provides water and sewer service throughout the city.

COMMERCIAL WATER RATES

A two-tiered rate structure (\$8.46 or \$10.37 per 1,000 gallons in 2024, depending on consumption levels) is in effect, with the breakpoint dependent on the account's water budget (determined from the average of the past 10 years of water use, or the Service Commitment Agreement).

COMMERCIAL SEWER RATES

\$8.81 per 1,000 gallons for a residential single family per unit and \$9.16 per 1,000 gallons for all others per unit in 2024 (average monthly water consumption billed during the sewer rate calculation period of January– March).

RECLAIMED WATER SYSTEM

\$6.56 per 1,000 gallons in 2024. The system provides a dependable, drought-resistant, environmentally sound source of water for irrigation that is charged at 80% of the potable rate.

Electricity and Gas Service

The City of Westminster is serviced by Xcel Energy. For rate information, contact Xcel Energy. WWW.XCELENERGY.COM

Sources: City of Westminster Public Works and Utilities Department, Jan 2024. To determine rates for businesses using large quantities of water or to determine availability of reclaimed water, contact the Public Works and Utilities Department at 303.658.2176.

Housing Market Statistics

Westminster’s residential communities include a variety of housing and neighborhoods, from apartments and starter homes to luxury executive homes. New urbanism and mixed-use neighborhoods have been developed, and many Westminster neighborhoods are nestled in and around parks, golf courses, and open space.

FOR SALE HOUSING	WESTMINSTER	DENVER	BOULDER COUNTY
Median Sale Price Year-over-year change	\$560,000 ↓0.88%	\$649,000 ↓7.15%	\$849,250 ↑2.32%
Total Sales	123	906	387
Median Days on Market Year-over-year change	24 ↑14.29%	27 ↑50.0%	50 ↑21.95%

Source: Denver Metro Association of Realtors, July 2023 Market Trends Report

MULTIFAMILY RENTAL HOUSING TYPE	AVG. ASKING RENT
Studio	\$1,463
One Bedroom	\$1,563
Two Bedroom	\$1,933
Three Bedroom	\$2,406

Source: CoStar 2023





WESTMINSTER
COLORADO

Community Services Department
formerly the DEPARTMENT OF ECONOMIC DEVELOPMENT

4800 WEST 92ND AVENUE, WESTMINSTER, CO 80031

P | 303.658.2108 W |

WESTMINSTERECONOMICDEVELOPMENT.ORG