



2026

City of Westminster

**ADOPTED  
BUDGET**



# WESTMINSTER

## Adopted 2026 Budget

### TABLE OF CONTENTS

<hr/>	
<b>Title Page</b>	3
<b>Organizational Chart</b>	4
<b>How to Use This Document</b>	7
<b>Budget Message</b>	9
<b>Budget Process</b>	19
<b>Financial Policies</b>	22
<b>Budget by Fund</b>	26
<b>Debt Service</b>	63
<b>Budget by Department</b>	72
Strategic Plan Priorities with Policy Objectives and Operational Initiatives	73
City Council	90
City Attorney's Office	93
City Manager's Office	96
Chief of Staff's Office	101
Community Services	110
Finance	128
Fire	139
Human Resources	142
Human Services Board	149
Information Technology	154
Parks, Recreation, and Libraries	163
Police	181
Public Works and Utilities	188
<b>Capital Improvement Program</b>	205
<b>2026 Community Requests</b>	235
<b>2025 Community Requests Status Updates</b>	259
<b>Staffing</b>	288
<b>Glossary and Acronym Key</b>	327
<b>Appendix</b>	340
Economic Profile	341
Budget in Brief	363

# Adopted 2026 Budget

## Fiscal Year:

January 1, 2026 to December 31, 2026

## 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 •
- Chris Lindsey, Assistant City Manager/Chief of Staff •
  - Lindsey Kimball, Community Services Director •
  - Erik Birk, Fire Chief • Norm Haubert, Police Chief •
  - Davy Godfrey, Human Resources Director •
  - David Guo, Information Technology Director •
  - Ezequiel Vasquez, Chief Financial Officer •
- Aric Otzelberger, Parks, Recreation and Libraries Director •
- Paul Knippel, Public Works and Utilities Director •

## Policy & Budget Staff

- Erin Ferriter, Policy & Budget Manager •
- 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 •

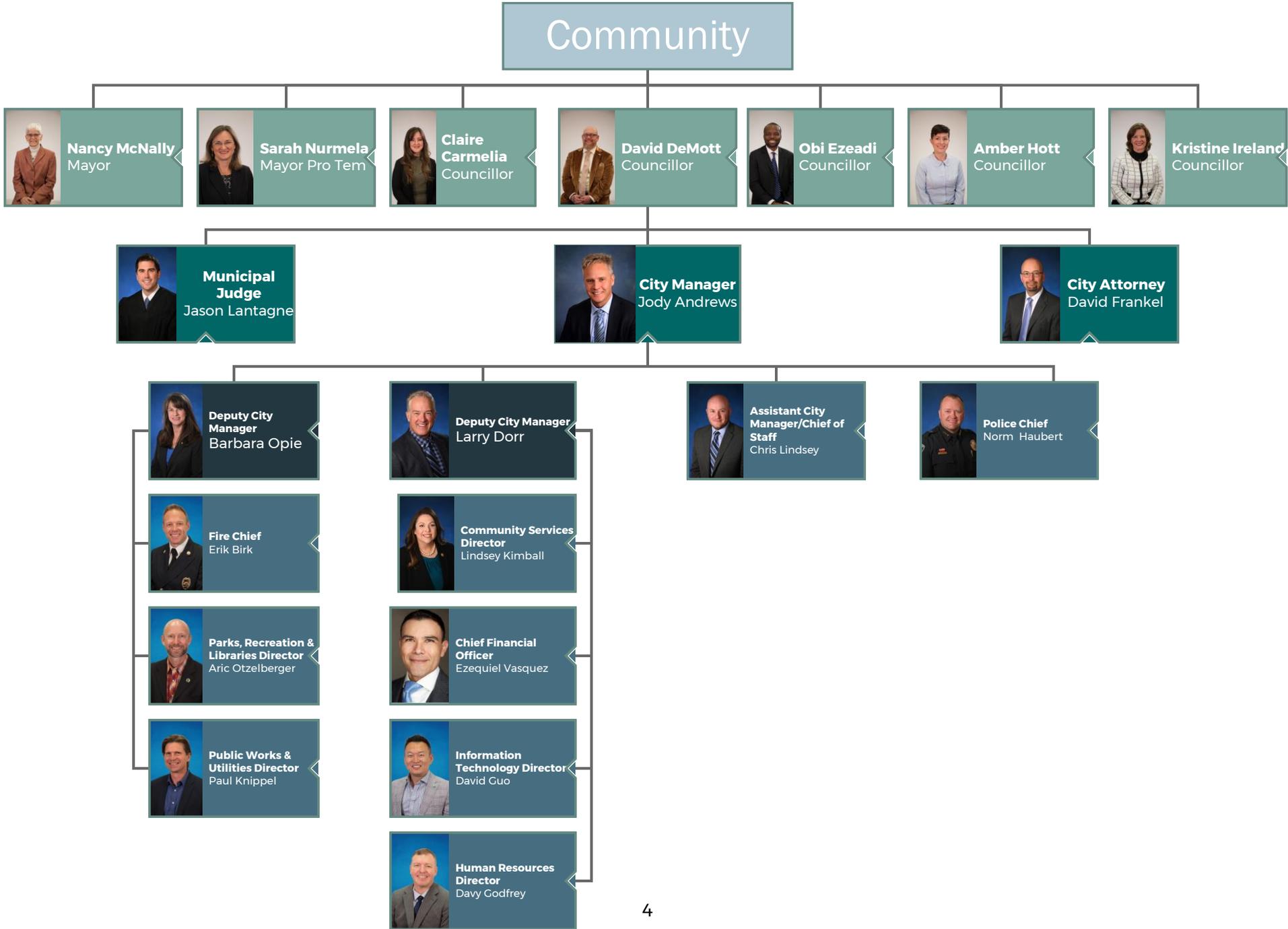
## Thank You!

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 •

# CITY ORGANIZATIONAL CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Westminster  
Colorado**

For the Fiscal Year Beginning

**January 01, 2025**

*Christopher P. Morill*

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, 2025. 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 Adopted 2026 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 2026 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.

### **Community Requests**

This section reflects community feedback gathered during the budget development process. These requests were received during through a formal Community Request On-line Form; 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 provided a recommendation on each item.

### **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 2026 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 adopted 2026 budget reflects the City's commitment to tightening our belts and doing more with the resources we have been entrusted with. This budget is aligned to the City's Strategic Plan adopted by City Council in 2024 and updated in 2025, and was produced under the leadership of City Council and in close collaboration with Department Staff and Westminster community members.

As we prepare for 2026, the City is committed to a **LEAN** budget that thoughtfully aligns our resources to meet community needs and expectations. This year's budget reflects our commitment to living within our means while continuing to invest in the high-quality services our community expects us to deliver, including maintaining emergency services and improving our neighborhood streets.

### *Staying Lean and Effective*

Our approach centers on **LEAN** principles—**L**ean, **E**fficient, and **A**ligned to our community's **N**eeds. All City departments prepared their budgets using this approach, re-aligning existing funding and staffing to continuously seek efficiencies while maintaining high-quality services. This budget continues the City's commitment to repurpose or reclassify existing staff positions rather than growing the City's workforce, saving the City approximately \$2.7 million in this budget from 25 repurposed positions in addition to the \$3.0 million in savings from 30 repurposed positions in 2025.

### *Continuing to Invest in Community Priorities*

We have engaged our community over the past year about improving our neighborhood streets and closing emergency service gaps in the central and northern parts of the city. We will continue to look for ways to close these gaps and fund the necessary fire stations, apparatus and neighborhood street improvements. I am pleased to report that the City continues to improve our service delivery while safeguarding our community's health, wellbeing, and quality of life.

As I complete my first year as Westminster's City Manager and my twelfth year of service to this community, I am proud to reaffirm our commitment to a city government that leads with integrity, remains accountable and fiscally responsible, and places meaningful community engagement first. Together, we will continue building a city that not only delivers exceptional public service today but also lays the foundation for an even stronger Westminster tomorrow.

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 2025 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. 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 second time for its 2023 financial document. 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 is one of 17 Colorado government entities who earned the 2023 Triple Crown award.

## **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.

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. In 2025, City Council and Department Directors along with consultants from BerryDunn reviewed the Strategic Plan during a Study Session on Saturday, February 1, 2025. During the session, City Council conducted a review of the Strategic Plan's Mission, Vision, Guiding Principles, and Strategic Priorities, and determined that no revisions were necessary at this time to these elements of the Strategic Plan. The City Council reviewed and updated to the policy and operational objectives for several Strategic Priorities. With input from Staff, BerryDunn developed proposed revisions based on these discussions. During the Study Session on June 2, 2025, the Council reviewed, refined, and approved the proposed changes.

## **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.

Staff worked diligently to make decisions that most effectively and efficiently reflect the guiding principles and strategic priorities. The final authority rests with the City Council and Staff will implement the Strategic Plan with fidelity.

### **2026 Budget Development**

The comprehensive and collaborative 2026 budget process was based on feedback provided by City Council, Staff, and the community. Following the adoption of 2025 Budget, a budget development debrief was conducted in November 2024 to guide planning for the development of the 2026 budget. The 2026 budget process was officially launched in March. Throughout the process, a key focus was on strengthening engagement and fostering collaboration with City Council and the community.

Engagement with City Council on the development of the 2026 budget included the following meetings, events, and/or work sessions:

- November 4, 2024: 2025 Budget Development Process Debrief - City Council provided feedback to Staff regarding the 2025 budget development process and direction for the 2026 budget process
- November 18, 2024: Staff shared the findings from the 2025 Budget Development Process Debrief
- January 13, 2025: Best Practices in Budget Development presentation
- January 27 - April 7, 2025: Individual Department Budget Overview presentations. Each department outlined the Department's budget and priorities to guide implementation.
- February 1, 2025: City Council Teambuilding and Strategic Plan Workshop
- March 24, 2025: Personnel Process Started

- April 3, 2025:
  - Budget Town Hall and Infrastructure Open House
  - Opened Community Online Request Process to receive community requests for projects and programs
- April 7, 2025: Review of Initial Budget Priorities to guide next steps in the 2026 budget development process
- May 1, 2025: Budget Process Opened to Departments
- May 3, 2025: Budget Development Workshop with City Council and Department Directors to discuss the budget process, economic forecast, funding opportunities for fire and streets infrastructure, and service delivery priorities for the 2026 budget development.
- June 2, 2025:
  - Budget Workshop Review that provided direction to Staff on funding opportunities for fire and streets infrastructure and policy guidance for the 2026 budget development.
  - Strategic Plan Objectives were reviewed with City Council to ensure the Plan remains aligned with the City's goals.
  - Community Online Request Process closed, noting that requests heard via public comment or email were also included in the 2026 budget development process
- August 18, 2025: Shared the Human Services Board (HSB) recommendations and City Council sponsorships in the proposed 2026 budget
- August 25, 2025: City Council was presented with the proposed 2026 budget, which includes an analysis of community requests and the proposed 2026 Pay Plan
- August 25 - September 4, 2025: City Council reviewed the proposed budget and submit any questions to the City Manager
- September 8, 2025: Public Hearing on the 2026 proposed budget
- September 10, 2025: Answers to the City Council's questions were shared with City Council
- September 15, 2025: City Council reviewed the proposed 2026 budget in Study Session, including an opportunity to discuss the questions and responses as well as propose any desired amendments. No amendments were proposed.

- October 13, 2025: First reading of the 2026 budget.
- October 27, 2025: Second reading and adoption of the 2026 budget.

### **Westminster’s Economic Stability Amid Ongoing Volatility**

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 Workshop held with City Council on June 2, 2025. The City’s [June 2025 Financial Report](#) continues to indicate a change in the Westminster economy, as much of these City’s sales tax collections have moved from physical stores to online purchases. This comes despite ongoing macroeconomic volatility. Looking only at the 3.0% general sales and use tax, key components are listed below:

- Across the top 25 shopping centers, total sales and use tax receipts are down 1.0% compared to the prior year. This has been offset by strong growth in online sales.
- Sales and use taxes, after economic development and intergovernmental agreement payments, are up by 5.7% compared to 2024.
- After economic development and intergovernmental agreement obligations, sales tax from retail activity increased \$2,369,403 or 5.7% from \$41,608,486 in 2024 to \$43,977,889 in 2025.

### **Guided by Priorities, Driven by Efficiency**

Guided by the City’s Strategic Priorities, the adopted 2026 budget prioritizes fiscal responsibility, efficiency, while funding critical, core services for our community. By tightening our belts and reinforcing operational efficiency, the City will continue to provide high-quality city services and invest in City infrastructure in a fiscally sound manner. The adopted budget represents a disciplined approach to budget development that evolved over the past six months through thoughtful choices, deep community engagement, and a commitment to the future.

#### **Staffing**

The City’s Strategic Plan drives staffing decisions. City leadership ensures the organization can effectively operationalize and execute the Strategic Plan and serve the community. In the 2026 budget, 2.0 new full-time equivalent (FTE) staff have been approved to better serve the needs:

- 1.0 FTE Public Safety Telecommunicator to assist with elevated 911 call volumes
- 1.0 FTE Traffic Signal Technician to maintain and operate the City’s traffic signal network

#### **Next-generation Fiber Network for Stronger Digital Connectivity**

The adopted 2026 budget includes a strategic investment in next-generation fiber infrastructure to deliver faster, more reliable internet service across our service areas. The infrastructure will support an upgrade the City’s current traffic management system and improve overall operational efficiency. This enhanced network will set the framework to

implement an advance traffic management system in future years allow existing traffic signals, sensors, and control systems to communicate in real time – reducing congestion, improving safety, and adapting quickly to changing road conditions. At the same time, fiber connectivity will support faster, more reliable communication across departments, helping staff work more efficiently and respond to community needs with greater speed and coordination.

### Strategic Investment for Smarter Streets

The budget allocates funding to conduct a thorough analysis of the City’s existing traffic management system. This assessment will help identify strengths, gaps, and opportunities for improvement, guiding the next steps toward implementing a smarter, more responsive traffic solution. This strategic investment, together with planned infrastructure improvements, will establish a strong foundation for a future-ready smart traffic system.

### Enhancing Capacity and Efficiency in the Property Standards Program

This City is prioritizing additional training opportunities and introducing a cross-training initiative for existing staff supporting the code enforcement and rental housing inspection programs. This approach will increase customer service, broaden internal expertise, foster operational flexibility, and ensure consistent service delivery.

### Investing in Existing Infrastructure

In the adopted 2026 budget, the City is dedicating \$2.5 million specifically for the upkeep and preservation of existing infrastructure. This includes critical maintenance work such as roof replacements and the replacement of an end-of-life security access system—efforts aimed at ensuring that public facilities remain safe, functional, and efficient for both service delivery and operations. In parallel, the City continues to invest in the long-term resilience of its core infrastructure through ongoing capital improvements to its water, wastewater, and stormwater systems.

### Downtown Transformation Continues

2026 investments in the [Downtown](#) will focus on landscaping and streetscaping along with the design and development of South Park as well as continuing improvements in Center Park to support local business growth.

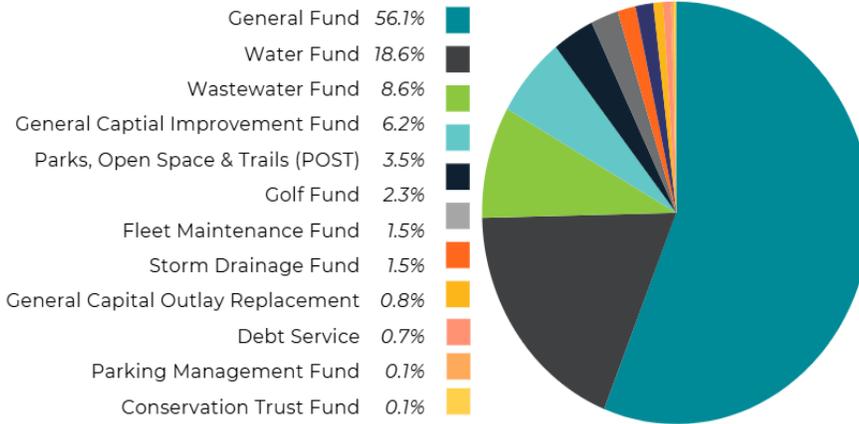
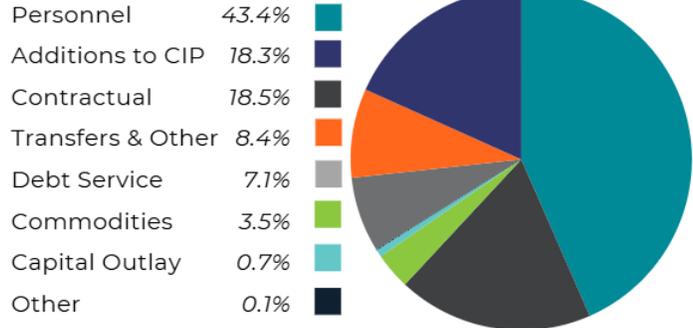
### Defining the Replacement of a Legacy System

Initial funding is included in the 2026 budget to plan for the phased replacement of the City’s legacy enterprise financial system, improving operational efficiency and transparency, and allowing for increased automation and real-time data access.

## Budget Overview

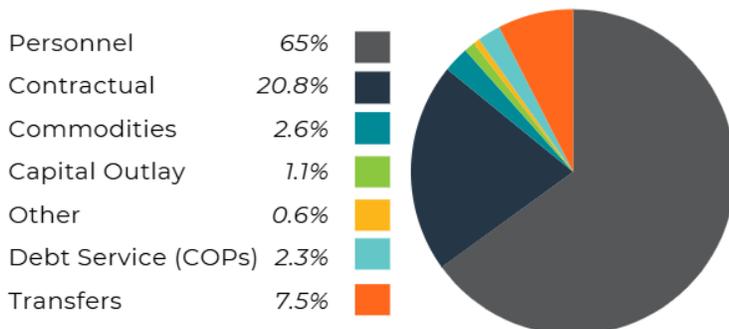
The 2026 budget for all funds, net interfund transfers, totals approximately \$371 million, which represents an increase of nearly \$38 million, or 12% compared to the 2025 adopted budget: this is primarily due to 45% increase in additions to CIP and 9% increase in personnel costs, mostly resulting from medical and dental insurance premium increases.

Personnel represent the largest portion of expenditures at approximately 43.4%, followed by contractual and capital improvement projects, both at 18%.



The 2026 budget is comprised of multiple funds. The largest of these funds in terms of expenditures is the General Fund at 56.1% of the overall budget, followed by the Utility Funds (water, wastewater, & storm drainage) (28.7%), General Capital Improvement (6.2%), and Parks, Open Space, and Trails (POST) (3.5%)

The General Fund is the City's primary operating fund and supports most City departments, including Police, Fire, Public Works (Administration and Streets and Facilities Maintenance), the City Manager's Office, Chief of Staff's Office, Finance, Human Resources, Information Technology, Community Services, and Parks, Recreation, and Libraries. The 2026 General Fund budget anticipates expenditures totaling approximately \$235 million which represents an increase of \$13 million, or 6%, compared to the 2025 revised General Fund budget.



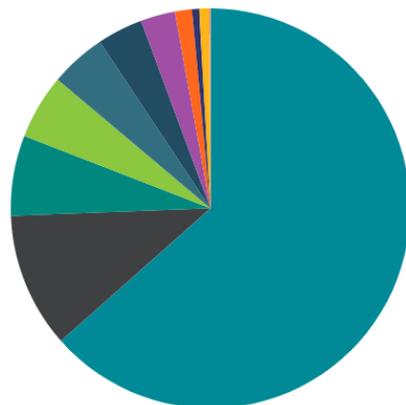
Personnel is the largest category of expenditures at 65% of the 2026 General Fund budget, followed by Contractual (20.8%) and Transfers (7.5%). Transfers include transfers to the General Capital Improvement Fund, the Parking Management Fund, the Property/Liability Self Insurance Fund, and the Worker's Compensation Self Insurance Fund.

Public Safety services, including Police and Fire, account for the largest portion of adopted General Fund expenditures at 41.2%. This is followed by General Government and Central Charges at 19.5%. General Government includes the City Manager’s Office, Chief of Staff’s Office, Finance, and Human Resources, while Central Charges covers citywide expenses and debt services. Parks, Recreation, and Libraries receive 17.1% of the funding, and Public Works—including Administration, Streets, and Facilities Maintenance—accounts for 9.6%. Information Technology receives 6.9%, and Community Services is allocated 5.7%.

Police Department	25.8%	
General Government & Central Charges	19.5%	
Parks, Recreation and Libraries	17.1%	
Fire Department	15.4%	
Public Works and Utilities	9.6%	
Information Technology	6.9%	
Community Services	5.7%	



Sales and Use Tax	63.5%	
Charges for Services	10.9%	
Intergovernmental	6.5%	
Interfund Transfers	5.2%	
Property Taxes	4.5%	
Other Taxes	3.7%	
Miscellaneous	2.8%	
Licenses and Permits	1.4%	
Fines	0.6%	
Interest Income	0.8%	
Leases	0.1%	



Several revenue sources support the General Fund. Sales and Use Taxes represent the majority of adopted General Fund revenues at 63.5%. The remaining 36.5% of revenue is generated from several smaller, diversified sources.

## **Infrastructure**

The 2026 Budget proposes an achievable, fiscally responsible capital plan. Across all City funds, this capital plan includes funding in 2026 for:

- Streets and transportation - \$18.5 million.
- Public safety - \$5.0 million.
- Utilities - \$39.2 million.
- Economic vitality - \$1.5 million, and
- Parks, recreation, and libraries - \$9.4 million.

The City continues to face a funding gap for long-term infrastructure repair and replacement. As highlighted by Staff during recent City Council budget discussions, there is still substantial work ahead. Staff are not only actively exploring opportunities to diversify revenue sources but also working diligently to plan and execute critical infrastructure projects with the resources currently available. We remain committed to partnering with City Council and the Westminster community to address ongoing infrastructure needs and ensure the continued delivery of high-quality services.

## **2026 Budget - Advancing the Foundation of Efficiency**

As we plan for 2026, Westminster remains committed to delivering the high-quality services our residents and businesses rely on—while taking a more disciplined, LEAN approach to budgeting that reflects the financial realities. This budget prioritizes what matters most: safe neighborhoods, reliable infrastructure, and a thriving local economy. While adjustments may be made as revenue forecasts evolve, our focus is unwavering.

## 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.

To facilitate public engagement in the budget process, the City Council encourages community input through multiple channels, including the following:

- Public Meetings & Hearings - Several public meetings and at least one public hearing is 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 and Infrastructure Open House - The budget town hall was held on April 3, 2025, for the 2026 budget development. City Council, the community, and staff reviewed and discussed the City's budget and infrastructure funding for the 2026 budget.
- Community Request Form - A formal request process was held April 3 - June 2, 2025, for community members to submit requests for programs and projects to be considered in the 2026 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, City 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](#), [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 much of the year. The following summarizes the 2026 Budget development schedule:

- November 2024: 2025 Budget Development Process Debrief
- January 13, - April 7, 2025: Best Practices in Budget Development presentation and Individual Department Budget Overview presentations.
- February 1, 2025: City Council Teambuilding and Strategic Plan Workshop
- March 24, 2025: Personnel Process Started
- April 3, 2025: Budget Town Hall and Infrastructure Open House and Online Community Request Process opens
- April 7, 2025: Review of Initial Budget Priorities to guide next steps in the 2026 budget development process
- May 1, 2025: Budget Process Opened to Departments
- May 3, 2025: Budget Development Workshop with City Council and Department
- June 2, 2025: Budget Workshop and Strategic Plan Objectives Review and Community Online Request Process closes
- August 18, 2025: Shared the Human Services Board (HSB) recommendations and City Council sponsorships in the 2026 proposed budget
- August 25, 2025: City Council was presented with the proposed 2026 budget, which includes an analysis of community requests and the proposed 2026 Pay Plan
- August 25 - September 4, 2025: City Council reviewed the proposed budget and submit any questions to the City Manager
- September 8, 2025: Public Hearing on the 2026 proposed budget
- September 10, 2025: Answers to the City Council's questions were shared with City Council
- September 15, 2025: City Council reviewed the proposed 2026 budget in Study Session

- October 13, 2025: First Reading of the 2026 Budget
- October 27, 2025: Second Reading of the 2026 Budget



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. Like 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 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 quarterly supplementals to a single supplemental budget in conjunction with the subsequent annual 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. The

City generally limits the appropriation of prior-year carryover funds in the current budget to needs deemed critical or time-sensitive, reserving any remaining funds for allocation during the next formal budget cycle.

### **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.

<b>Governmental Funds</b> (Funds primarily supported by taxes, grants, and similar)			
<b>Fund</b>	<b>Sub-Classification</b>	<b>Major or Non-Major?</b>	<b>Subject to Appropriation?</b>
General Fund	N/A	Major	Yes
Parks, Open Space & Trails Fund	Capital Projects Fund	Non-Major	Yes
Conservation Trust Fund	Special Revenue 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 Project Fund	Major	Yes
Debt Service Fund	Debt Service	Non-Major	Yes
<b>Proprietary Funds</b> (Funds that receive significant revenue from fees and charges)			
<b>Fund</b>	<b>Sub-Classification</b>	<b>Major or Non-Major</b>	<b>Subject to Appropriation?</b>
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 <sup>(1)</sup>

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. 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 - 2026 Adopted Budget

Fund	Beginning				Ending Available
	Available Fund Balance	+ 2026 Sources	= Total Sources	- Total Uses	
General	\$ 47,302,935	+ \$ 216,455,280	= \$ 263,758,215	- \$ 234,944,229	= \$ 28,813,986
General Cap Improvement	\$ 6,043,042	+ \$ 22,226,867	= \$ 28,269,909	- \$ 22,789,000	= \$ 5,480,909
Parks, Open Space & Trails (POST)	\$ 499,179	+ \$ 16,325,934	= \$ 16,825,113	- \$ 14,369,097	= \$ 2,456,016
Conservation Trust	\$ (142,776)	+ \$ 1,046,025	= \$ 903,249	- \$ 800,000	= \$ 103,249
Debt Service	\$ 168,292	+ \$ 2,751,369	= \$ 2,919,661	- \$ 2,754,870	= \$ 164,791
<b>Utility Fund</b>					
Water Fund	\$ 14,029,791	+ \$ 65,229,693	= \$ 79,259,484	- \$ 78,531,852	= \$ 727,632
Wastewater Fund	\$ 7,678,412	+ \$ 30,270,492	= \$ 37,948,904	- \$ 35,860,220	= \$ 2,088,684
Storm Drainage Fund	\$ 1,752,243	+ \$ 4,540,502	= \$ 6,292,745	- \$ 6,259,226	= \$ 33,519
Utility Rate Stabilization Rsv	\$ 16,803,012	+ \$ 581,446	= \$ 17,384,458	- \$ -	= \$ 17,384,458
Utility Capital Projects Rsv	\$ 51,088,829	+ \$ 1,894,233	= \$ 52,983,062	- \$ -	= \$ 52,983,062
Golf	\$ 1,690,055	+ \$ 7,945,430	= \$ 9,635,485	- \$ 9,045,796	= \$ 589,689
Parking Management	\$ 520,058	+ \$ 726,095	= \$ 1,246,153	- \$ 958,634	= \$ 287,519
Gen Cap Outlay Replacement	\$ 773,018	+ \$ 3,414,987	= \$ 4,188,005	- \$ 3,203,000	= \$ 985,005
Fleet Maintenance	\$ 4,525,173	+ \$ 5,712,974	= \$ 10,238,147	- \$ 6,350,473	= \$ 3,887,674
<b>SUBTOTAL</b>	<b>\$ 152,731,262</b>	<b>+ \$ 379,121,327</b>	<b>= \$ 531,852,589</b>	<b>- \$ 415,866,397</b>	<b>= \$ 115,986,192</b>
<b>(Less Transfers) (1)</b>	<b>\$ -</b>	<b>+ \$ (44,257,286)</b>	<b>= \$ (44,257,286)</b>	<b>- \$ (44,257,286)</b>	<b>= \$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 152,731,262</b>	<b>+ \$ 334,864,041</b>	<b>= \$ 487,595,303</b>	<b>- \$ 371,609,111</b>	<b>= \$ 115,986,192</b>

(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. 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) 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 (2025), 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 (2024) 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 (2024), 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)	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources (other than fund balance)</b>									
<i>Revenues</i>									
Sales & Use Taxes	\$ 138,490,596	\$ 146,686,169	\$ 83,541,281	\$ 142,191,675	\$ 148,172,708	\$ 156,746,078	\$ 159,863,919	\$ 164,947,975	\$ 170,264,846
Charges for Services	118,625,055	119,412,442	62,873,825	122,367,440	122,616,369	126,859,260	133,837,879	141,401,571	149,135,382
Intergovernmental Revenue	23,057,543	18,428,850	11,861,895	19,353,026	19,590,628	16,252,285	16,287,608	16,419,197	16,488,994
Property Taxes	8,715,535	9,100,001	8,174,244	8,502,800	9,790,488	11,121,984	11,201,952	12,645,108	12,746,068
Other Taxes	7,748,004	6,061,916	3,427,281	7,619,653	7,990,070	8,695,911	9,845,613	10,083,629	10,331,217
Other Grants	800	-	-	267	356	474	365	398	412
Park Development Fee	545,969	-	166,745	248,592	-	-	-	-	-
Cash in Lieu	6,551,189	5,942,519	678,899	943,954	756,321	779,011	802,381	826,452	851,246
Licenses & Permits	2,429,245	3,319,012	1,829,269	3,011,276	3,094,901	3,193,909	3,274,964	3,349,660	3,419,079
Fines	1,522,650	1,746,954	1,024,306	1,447,985	1,450,024	1,445,394	1,418,399	1,408,615	1,424,607
Interest Income	13,685,746	12,476,100	7,121,911	18,668,954	13,407,061	10,798,567	8,770,506	9,091,906	9,405,678
Miscellaneous	9,074,168	8,358,004	1,982,645	9,354,186	7,465,942	8,781,430	10,039,812	10,957,190	11,937,084
Leases	21,596	160,911	-	177,306	228,767	198,536	204,683	213,810	208,759
Internal Billings	8,934,466	10,461,672	6,119,970	10,823,332	8,844,046	8,612,862	8,894,711	9,094,221	9,327,548
<i>Interfund Transfers</i>	\$ 73,337,576	\$ 32,362,133	\$ 15,172,223	\$ 33,462,132	\$ 35,669,422	\$ 51,280,149	\$ 23,432,908	\$ 24,260,803	\$ 24,536,251
<i>Other Financing Sources (2)</i>	210,777,947	-	-	38,732	44,224	20,057,753	46,712	50,019,563	51,342
<b>Total Sources</b>	<b>\$ 623,518,085</b>	<b>\$ 374,516,683</b>	<b>\$ 203,974,494</b>	<b>\$ 378,211,310</b>	<b>\$ 379,121,327</b>	<b>\$ 424,823,603</b>	<b>\$ 387,922,413</b>	<b>\$ 454,720,098</b>	<b>\$ 420,128,514</b>

(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) Increased \$210 million in 2024 due to bonding for the water treatment facility.

## Consolidated Summary of Sources & Uses

All Budgeted Funds(1)	2024 Actuals	2025 Revised	2025 Year To Date	2025 Projected	2026 Adopted	2027 Projected	2028 Projected	2029 Projected	2030 Projected
<b>Uses</b>									
<u>Operating Expenditures</u>									
City Attorney's Office	\$ 2,947,311	\$ 2,998,389	\$ 1,739,228	\$ 2,949,126	\$ 3,221,063	\$ 3,284,985	\$ 3,350,181	\$ 3,416,677	\$ 3,484,498
City Council	277,282	378,600	195,470	356,375	371,150	377,149	383,260	389,485	395,827
City Manager's Office	10,825,219	3,510,279	1,799,651	3,301,767	3,760,500	3,829,529	3,899,894	3,971,622	4,044,739
Chief of Staff Office	-	9,025,449	4,679,962	8,514,037	9,559,317	9,719,982	9,883,573	10,050,147	10,219,761
Community Services	7,585,088	11,888,847	5,740,174	11,367,017	12,960,313	13,213,444	13,472,009	13,736,136	14,005,957
Economic Development	2,477,620	-	-	-	-	-	-	-	-
Finance	4,669,908	5,269,381	2,935,696	4,960,823	5,651,001	5,755,353	5,861,708	5,970,106	6,080,587
Fire	28,288,437	30,528,509	17,620,096	29,425,062	32,666,843	33,281,284	33,907,749	34,546,476	35,197,707
Human Resources	4,739,235	5,200,449	2,762,847	4,827,162	5,180,071	5,271,250	5,364,159	5,458,832	5,555,304
Information Technology	10,616,968	13,126,157	7,291,294	11,569,953	14,557,877	14,752,651	14,950,783	15,152,335	15,357,371
Parks, Recreation and Libraries	41,328,196	46,300,718	24,934,023	44,576,855	47,774,664	49,003,638	49,973,602	50,967,221	51,985,143
Police	46,881,695	49,924,626	28,927,172	47,775,474	54,561,408	55,576,758	56,611,758	57,666,795	58,742,264
Public Works & Utilities	60,338,082	67,624,709	33,945,498	57,374,764	73,085,614	75,253,113	77,405,061	79,629,564	81,929,204
Central Charges	14,778,978	13,404,926	18,877,467	13,374,625	13,678,945	13,816,797	17,941,520	17,973,978	18,008,893
<b>Sub-Total Operating</b>	<b>\$ 235,754,019</b>	<b>\$ 259,181,039</b>	<b>\$ 151,448,578</b>	<b>\$ 240,373,040</b>	<b>\$ 277,028,766</b>	<b>\$ 283,135,932</b>	<b>\$ 293,005,257</b>	<b>\$ 298,929,374</b>	<b>\$ 305,007,255</b>
<u>Debt Service</u>	18,261,013	32,724,041	10,205,640	32,720,741	29,831,391	29,533,964	29,526,916	29,523,870	29,553,196
<u>Interfund Transfers</u>	76,412,229	29,385,762	17,641,694	30,485,762	35,213,240	52,732,831	23,476,400	24,359,484	24,841,238
<u>Additions to CIP (2)</u>	308,839,846	52,563,231	40,845,231	52,563,231	73,793,000	77,778,000	58,386,000	76,395,000	78,537,000
<b>Total Uses</b>	<b>\$ 639,267,107</b>	<b>\$ 373,854,073</b>	<b>\$ 220,141,143</b>	<b>\$ 356,142,774</b>	<b>\$ 415,866,397</b>	<b>\$ 443,180,727</b>	<b>\$ 404,394,573</b>	<b>\$ 429,207,728</b>	<b>\$ 437,938,689</b>

(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) The CIP increased \$210 million in 2024 due to bonding of the water treatment facility.

## Consolidated Summary of Sources & Uses - Expenditure Type View

All Budgeted Funds(1)	2024 Actuals	2025 Revised	2025 Year To Date	2025 Projected	2026 Adopted	2027 Projected	2028 Projected	2029 Projected	2030 Projected
<b>Uses</b>									
<u>Operating Expenditures</u>									
Personnel	\$ 158,724,963	\$ 166,749,144	\$ 96,938,606	\$ 161,114,977	\$ 181,396,723	\$ 185,567,623	\$ 189,801,957	\$ 194,142,427	\$ 198,592,000
Contractual	62,071,996	75,549,113	47,020,348	68,654,173	76,730,079	78,401,181	83,764,028	85,067,177	86,609,084
Commodities	11,007,940	13,044,156	6,210,982	9,090,260	14,490,190	14,744,069	15,004,582	15,273,096	15,549,864
Capital Outlay	3,949,120	3,148,409	1,278,642	1,513,631	2,906,774	2,918,060	2,929,689	2,941,674	2,906,774
Other Expenditures	-	690,217	-	-	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
<b>Sub-Total Operating</b>	<b>\$ 235,754,019</b>	<b>\$ 259,181,039</b>	<b>\$ 151,448,578</b>	<b>\$ 240,373,040</b>	<b>\$ 277,028,766</b>	<b>\$ 283,135,932</b>	<b>\$ 293,005,257</b>	<b>\$ 298,929,374</b>	<b>\$ 306,731,012</b>
<u>Debt Service</u>	18,261,013	32,724,041	10,205,640	32,720,741	29,831,391	29,533,964	29,526,916	29,523,870	29,553,196
<u>Interfund Transfers</u>	76,412,229	29,385,762	17,641,694	30,485,762	35,213,240	52,732,831	23,476,400	24,359,484	24,841,238
<u>Additions to CIP (2)</u>	308,839,846	52,563,231	40,845,231	52,563,231	73,793,000	77,778,000	58,386,000	76,395,000	78,537,000
<b>Total Uses</b>	<b>\$ 639,267,107</b>	<b>\$ 373,854,073</b>	<b>\$ 220,141,143</b>	<b>\$ 356,142,774</b>	<b>\$ 415,866,397</b>	<b>\$ 443,180,727</b>	<b>\$ 404,394,573</b>	<b>\$ 429,207,728</b>	<b>\$ 439,662,446</b>

(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) The CIP increased \$210 million in 2024 due to bonding of the water treatment facility.

**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 two-thirds 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 \$110.9 million at the end of 2025, or 3% higher than 2024; sales tax returns are projected to increase less than 1% in 2026 remaining at \$111.1 million, with 2027-2030 projected to increase approximately 3% to 5% annually. All categories of sales and use taxes in 2025 are projected to total approximately \$131.3 million, reflecting a 2% increase over 2024. Revenues are expected to rise by 3% to \$134.9 million in 2026, with average annual growth of about 4% projected for 2027-2030.

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 increases over the prior year pursuant to the reassessment cycle.

The adopted budget anticipates a 15% increase in 2026 over 2025, followed by 13% 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. In 2024, the Colorado General Assembly convened a special session to further modify assessment rates.

Intergovernmental Revenue An agreement with the City of Thornton will be ending in 2026 with no revenue collected in 2027 and beyond.

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

Recreation charges in 2026 are projected to total just over \$7.8 million, about 4% higher than in 2025. From 2027 to 2030, these revenues are expected to grow an estimated 1% per year.

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 remain steady from 2026-2030 at \$5M each year.

Accommodations Taxes-Accommodations taxes are generated by 7% taxes levied on consumers for the rental of furnishing rooms, including short term rentals. Collections in 2025 are projected to decrease 2% 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 \$4 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 growth 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. HUTF is expected to remain stable in 2026.

### **Expenditures/Uses**

Department operational budgets are expected to increase in 2026 over 2025 due to inflationary pressures and increase in personnel costs. Subsequent years are projected to increase 2% to 3% annually.

The General Fund will transfer \$13.5 million into the General Capital Improvement Fund in 2026 with the expectation of \$5M each following year for Capital Improvements.

### **Fund Balance**

The 2026 year-end fund balance is projected at \$765,644, with an additional \$21.1 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 merged the reserve funds into the General Fund to mirror how these funds are presented in the Annual Comprehensive Financial Report.

Slower growth in Sales & Use Tax, the City's largest revenue source, combined with ongoing inflationary pressures and rising personnel costs, is projected to create fund balance and reserve challenges in the 2027-2030 planning years. This projection is included to highlight the issue and support proactive planning. The City will address these challenges as part of the preparation of future annual budgets.

**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*.

**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 maximum fund balance is 10%, of the total Sales & Use Tax revenues for any given year, and the City is following the reserve policy.

### General Fund Revenues

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<i>Revenues</i>									
Sales & Use Taxes	\$ 129,502,556	\$ 136,990,930	\$ 78,119,452	\$ 132,214,380	\$ 137,375,707	\$ 145,159,663	\$ 148,120,110	\$ 152,880,865	\$ 157,830,542
Property Taxes	8,715,535	9,100,001	8,174,244	8,502,800	9,790,488	11,121,984	11,201,952	12,645,108	12,746,068
Other Taxes	7,748,004	6,061,916	3,427,281	7,619,653	7,990,070	8,695,911	9,845,613	10,083,629	10,331,217
Licenses & Permits	2,327,101	3,218,992	1,762,939	2,905,017	2,996,223	3,087,780	3,168,900	3,243,660	3,313,144
Intergovernmental Revenue	13,892,752	12,278,052	9,076,862	14,026,166	14,041,898	10,781,314	10,779,975	10,821,281	10,857,537
Charges for Services	23,555,792	24,984,194	13,775,057	23,521,694	23,667,282	23,590,351	25,949,386	28,544,325	31,398,757
Fines	1,317,493	1,512,954	921,998	1,236,696	1,236,696	1,230,007	1,200,932	1,189,048	1,202,919
Interest Income	1,209,768	2,500,000	964,987	1,618,603	1,732,384	1,897,776	2,079,146	2,277,849	2,495,542
Miscellaneous	7,686,406	7,296,725	1,526,934	7,102,586	6,045,481	7,000,000	8,000,000	9,000,000	10,000,000
Leases	21,596	160,911	-	177,306	228,767	198,536	204,683	213,810	208,759
<i>Interfund Transfers</i>									
Downtown General Improvement District	650,000	650,000	-	650,000	650,000	650,000	650,000	650,000	650,000
Cost Allocations	6,747,280	7,097,698	4,184,803	7,097,698	7,551,950	7,476,805	7,775,877	8,086,913	8,215,222
Payments In-Lieu of Use Taxes	1,089,300	2,002,900	1,123,879	2,002,899	3,068,334	923,220	598,644	941,778	970,254
144th General Improvement Dist. Fund	62,000	80,000	-	80,000	80,000	80,000	80,000	80,000	80,000
<b>Sub-Total Transfers</b>	<b>\$ 8,548,580</b>	<b>\$ 9,830,598</b>	<b>\$ 5,308,682</b>	<b>\$ 9,830,597</b>	<b>\$ 11,350,284</b>	<b>\$ 9,130,025</b>	<b>\$ 9,104,521</b>	<b>\$ 9,758,691</b>	<b>\$ 9,915,476</b>
<b>Total Sources</b>	<b>\$ 204,525,583</b>	<b>\$ 213,935,273</b>	<b>\$ 123,058,436</b>	<b>\$ 208,755,498</b>	<b>\$ 216,455,280</b>	<b>\$ 221,893,347</b>	<b>\$ 229,655,218</b>	<b>\$ 240,658,266</b>	<b>\$ 250,299,961</b>

## General Fund Uses

	2024 Actuals	2025 Revised	2025 Year To Date	2025 Projected	2026 Adopted	2027 Projected	2028 Projected	2029 Projected	2030 Projected	
<b>Uses</b>										
<i>Operating Expenditures</i>										
City Council	\$ 277,282	\$ 378,600	\$ 195,470	\$ 356,375	\$ 371,150	\$ 377,149	\$ 383,260	\$ 389,485	\$ 395,827	
City Attorney's Office	2,947,311	2,998,389	1,739,228	2,949,126	3,221,063	3,284,985	3,350,181	3,416,677	3,484,498	
City Manager's Office (1) (3)	10,825,219	3,510,279	1,799,651	3,301,767	3,760,500	3,829,529	3,899,894	3,971,622	4,044,739	
Chief of Staff Office (3)	6,963,074	9,025,449	4,679,962	8,514,037	9,559,317	9,719,982	9,883,573	10,050,147	10,219,761	
Community Services (4)	2,477,620	-	-	-	-	-	-	-	-	
Economic Development (4)	4,669,908	5,269,381	2,935,696	4,960,823	5,651,001	5,755,353	5,861,708	5,970,106	6,080,587	
Finance	28,288,437	30,528,509	17,620,096	29,425,062	32,666,843	33,281,284	33,907,749	34,546,476	35,197,707	
Fire	-	-	-	-	-	-	-	-	-	
General Services (1)	4,739,235	5,200,449	2,762,847	4,827,162	5,180,071	5,271,250	5,364,159	5,458,832	5,555,304	
Human Resources (2)	10,616,968	13,126,157	7,291,294	11,569,953	14,557,877	14,752,651	14,950,783	15,152,335	15,357,371	
Information Technology	32,066,771	35,806,224	18,087,347	33,669,378	36,222,922	36,796,948	37,381,446	37,976,615	38,582,658	
Parks, Recreation and Libraries	46,881,695	49,924,626	28,927,172	47,775,474	54,561,408	55,576,758	56,611,758	57,666,795	58,742,264	
Police	-	-	-	-	-	-	-	-	-	
Policy & Budget (2)	17,310,625	19,677,553	10,233,071	18,207,814	20,435,968	20,733,211	21,035,742	21,343,659	21,657,063	
Public Works & Utilities	13,578,305	13,335,841	18,856,150	13,305,540	13,605,860	13,741,256	17,863,440	17,893,271	17,925,469	
Central Charges	<b>Sub-Total Operating</b>	<b>\$ 181,642,450</b>	<b>\$ 199,757,308</b>	<b>\$ 120,443,922</b>	<b>\$ 189,316,531</b>	<b>\$ 211,795,659</b>	<b>\$ 215,340,875</b>	<b>\$ 222,937,236</b>	<b>\$ 226,506,853</b>	<b>\$ 230,145,720</b>
<i>Debt Service (COPs)</i>	7,637,633	7,340,535	1,600,673	7,340,535	5,441,725	5,432,075	5,429,325	5,430,325	5,429,575	
<i>Interfund Transfers</i>										
General Capital Improvement Fund	12,260,000	10,450,000	6,595,833	11,550,000	13,455,000	5,000,000	5,000,000	5,000,000	5,000,000	
General Capital Outlay Repl. Fund	2,092,002	-	-	-	-	-	-	-	-	
Water Fund	5,000,000	-	-	-	-	-	-	-	-	
Parking Management Fund	400,000	586,000	341,833	586,000	396,325	500,000	650,000	750,000	800,000	
Property/Liability Self Insurance Fund	2,945,000	3,147,790	1,836,211	3,147,790	3,000,000	3,023,174	3,314,045	3,460,190	3,617,267	
Worker's Comp. Self Insurance Fund	510,000	1,001,021	583,929	1,001,021	855,520	860,898	935,895	873,452	897,969	
<b>Sub-Total Transfers</b>	<b>\$ 23,207,002</b>	<b>\$ 15,184,811</b>	<b>\$ 9,357,806</b>	<b>\$ 16,284,811</b>	<b>\$ 17,706,845</b>	<b>\$ 9,384,072</b>	<b>\$ 9,899,940</b>	<b>\$ 10,083,642</b>	<b>\$ 10,315,236</b>	
<b>Total Uses</b>	<b>\$ 212,487,085</b>	<b>\$ 222,282,654</b>	<b>\$ 131,402,401</b>	<b>\$ 212,941,877</b>	<b>\$ 234,944,229</b>	<b>\$ 230,157,022</b>	<b>\$ 238,266,501</b>	<b>\$ 242,020,820</b>	<b>\$ 245,890,531</b>	
<b>Beginning Spendable Fund Balance</b>	\$ 51,489,314		\$ 51,489,314	\$ 47,302,935	\$ 28,813,986	\$ 20,550,310	\$ 11,939,027	\$ 10,576,473		
<b>Additions to (Use of) Fund Balance</b>	\$ (8,347,381)		\$ (4,186,379)	\$ (18,488,949)	\$ (8,263,675)	\$ (8,611,283)	\$ (1,362,554)	\$ 4,409,430		
<b>Ending Fund Balance</b>	\$ 43,141,933		\$ 47,302,935	\$ 28,813,986	\$ 20,550,310	\$ 11,939,027	\$ 10,576,473	\$ 14,985,903		
<b>General Reserve</b>	\$ 21,237,078			\$ 21,179,566	\$ 13,292,327	\$ -	\$ -	\$ -		
<b>Less Gen Fund Stabilization Reserve</b>	\$ 6,868,785			\$ 6,868,785	\$ 7,257,983	\$ 11,939,027	\$ 10,576,473	\$ 14,985,903		
<b>Total Reserve and Available Fund Balance</b>	\$ 43,141,933			\$ 28,813,986	\$ 20,550,310	\$ 11,939,027	\$ 10,576,473	\$ 14,985,903		

(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 within the intergovernmental budget. 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's Transportation Sales Tax revenues are divided as follows: one-third is allocated to the GCIF for the Arterial Roadways Project, while two-thirds are credited to the General Fund to cover street operations.

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

- The General Fund into GCIF. These amounts in 2026 reflect funding generated by projected operational budget savings, or projected revenues exceeding revenue budget.
- The 136<sup>th</sup> 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.
- The Fleet Fund transfer reflects a roof replacement project for the Fleet Operations building in 2026.

**Expenditures/Uses**

Almost all 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 2025 year-end fund balance is projected to be approximately \$6 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)

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Park Development Fee	\$ 545,969	\$ -	\$ 166,745	\$ 248,592	\$ -	\$ -	\$ -	\$ -	\$ -
Cash in Lieu	6,518,481	5,942,519	628,817	943,954	756,321	779,011	802,381	826,452	851,246
Intergovernmental Revenue	3,304,598	1,500,000	727,398	941,022	1,054,694	943,989	967,085	975,007	951,127
Interest Income	4,472,799	2,800,000	2,345,046	2,600,000	1,900,986	1,900,986	1,929,748	1,988,584	2,018,672
Miscellaneous	17,191	-	60,192	591,094	250,794	283,796	375,228	303,273	320,765
<u>Interfund Transfers</u>									
General Fund	12,260,000	10,450,000	6,595,833	11,550,000	13,455,000	5,000,000	5,000,000	5,000,000	5,000,000
Orchard Park Place North General Improvement District	122,000	120,000	-	120,000	132,946	132,000	132,000	132,000	132,000
136th Avenue General Improvement District	344,019	375,950	-	375,950	401,126	400,000	400,000	400,000	412,000
Westminster Economic Development Authority Fund	3,626,877	6,450,000	271,951	6,450,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Fleet Maintenance Fund	-	-	-	-	675,000	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 16,352,896</b>	<b>\$ 17,395,950</b>	<b>\$ 6,867,784</b>	<b>\$ 18,495,950</b>	<b>\$ 18,264,072</b>	<b>\$ 9,132,000</b>	<b>\$ 9,132,000</b>	<b>\$ 9,132,000</b>	<b>\$ 9,144,000</b>
<u>Other Financing Sources</u>									
<b>Total Sources</b>	<b>\$ 31,211,934</b>	<b>\$ 27,638,469</b>	<b>\$ 10,795,982</b>	<b>\$ 23,820,612</b>	<b>\$ 22,226,867</b>	<b>\$ 13,039,782</b>	<b>\$ 13,206,442</b>	<b>\$ 13,225,316</b>	<b>\$ 13,285,810</b>
<b>Uses</b>									
<u>Operating Expenditures</u>									
Central Charges	\$ 411,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Interfund Transfers</u>									
Parks, Open Space & Trails Fund	5,287,266	-	-	-	-	-	-	-	-
Golf Fund	370,000	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 10,944,532</b>	<b>\$ -</b>							
<u>Additions to Continuous CIP Appropriations</u>	22,482,557	21,561,000	21,561,000	21,561,000	22,789,000	16,000,000	14,000,000	14,000,000	14,000,000
<b>Total Uses</b>	<b>\$ 33,838,591</b>	<b>\$ 21,561,000</b>	<b>\$ 21,561,000</b>	<b>\$ 21,561,000</b>	<b>\$ 22,789,000</b>	<b>\$ 16,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>
Beginning Spendable Fund Balance	\$ 3,783,430			\$ 3,783,430	\$ 6,043,042	\$ 5,480,909	\$ 2,520,691	\$ 1,727,133	\$ 952,449
Additions to (Use of) Fund Balance	\$ 6,077,469			\$ 2,259,612	\$ (562,133)	\$ (2,960,218)	\$ (793,558)	\$ (774,684)	\$ (714,190)
Ending Fund Balance	\$ 9,860,899			\$ 6,043,042	\$ 5,480,909	\$ 2,520,691	\$ 1,727,133	\$ 952,449	\$ 238,259

**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 70% of the total 2026 POST Fund sources. Projections for these revenues are the same as the outlook for general and public safety taxes in the General Fund, just a smaller proportion of overall sales & use taxes. Total POST sales & use taxes are expected to reach \$9.9 million by the end of 2025, \$10.7 million by the end of 2026, with annual increases in 2027-2030 of approximately 2.5%.

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 \$3.3 million by the end of 2025. The 2026 adopted Budget anticipates these revenues to reach \$3.5 million, with 4% increases each fiscal year through 2030.

Interfund Transfers - In previous fiscal years, the POST Fund subsidized the Golf Fund. With the Golf Fund's increased revenues, in 2026 the Golf Fund will reimburse the previous years' transfers from the POST Fund.

**Expenditures/Uses**

The POST fund expenditures are split almost evenly between operations and capital improvements in 2026 and future years.

**Fund Balance**

In 2026, 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)

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Sales & Use Taxes	\$ 8,988,040	\$ 9,695,239	\$ 5,421,829	\$ 9,977,295	\$ 10,797,001	\$ 11,586,415	\$ 11,743,809	\$ 12,067,110	\$ 12,434,304
Intergovernmental Revenue	4,234,980	3,450,798	1,550,339	3,393,673	3,500,855	3,526,982	3,490,548	3,522,909	3,530,330
Interest Income	1,325,541	1,384,000	465,433	1,384,000	800,000	250,000	250,000	250,000	250,000
Miscellaneous	82,472	15,000	21,845	15,000	15,000	15,000	15,000	15,000	15,000
Cash in Lieu	32,708	-	50,082	-	-	-	-	-	-
<u>Interfund Transfers</u>									
General Capital Improvement Fund	5,287,266	-	-	-	-	-	-	-	-
General Capital Outlay Replacement Fund	-	-	-	-	-	-	-	-	-
Payments in-lieu of Use Taxes	76,113	139,953	81,639	139,953	213,079	64,225	42,935	65,451	68,004
Golf Fund	-	-	-	-	1,000,000	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 5,363,379</b>	<b>\$ 139,953</b>	<b>\$ 81,639</b>	<b>\$ 139,953</b>	<b>\$ 1,213,079</b>	<b>\$ 64,225</b>	<b>\$ 42,935</b>	<b>\$ 65,451</b>	<b>\$ 68,004</b>
<b>Total Sources</b>	<b>\$ 20,027,120</b>	<b>\$ 14,684,990</b>	<b>\$ 7,591,167</b>	<b>\$ 14,909,921</b>	<b>\$ 16,325,934</b>	<b>\$ 15,442,622</b>	<b>\$ 15,542,292</b>	<b>\$ 15,920,470</b>	<b>\$ 16,297,638</b>
<b>Uses</b>									
<u>Operating Expenditures</u>									
Parks, Recreation & Libraries	\$ 3,897,846	\$ 4,833,260	\$ 2,469,632	\$ 4,833,260	\$ 5,663,948	\$ 5,876,182	\$ 6,096,475	\$ 6,325,138	\$ 6,562,492
Central Charges	44,947	46,780	20,727	46,780	46,780	48,183	49,628	51,117	52,651
<b>Sub-Total Operating</b>	<b>\$ 3,942,793</b>	<b>\$ 4,880,040</b>	<b>\$ 2,490,359</b>	<b>\$ 4,880,040</b>	<b>\$ 5,710,728</b>	<b>\$ 5,924,365</b>	<b>\$ 6,146,103</b>	<b>\$ 6,376,255</b>	<b>\$ 6,615,143</b>
<u>Interfund Transfers</u>									
Transfer-Debt Service Fund	2,700,000	2,761,913	1,611,116	2,761,913	2,751,369	2,756,862	2,756,750	2,754,204	2,754,874
Transfer-Golf Fund	1,000,000	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 3,700,000</b>	<b>\$ 2,761,913</b>	<b>\$ 1,611,116</b>	<b>\$ 2,761,913</b>	<b>\$ 2,751,369</b>	<b>\$ 2,756,862</b>	<b>\$ 2,756,750</b>	<b>\$ 2,754,204</b>	<b>\$ 2,754,874</b>
<u>Additions to Continuous CIP Appropriations</u>	12,895,834	6,500,000	6,500,000	6,500,000	5,907,000	7,324,000	6,924,000	6,824,000	6,824,000
<b>Total Uses</b>	<b>\$ 20,538,627</b>	<b>\$ 14,141,953</b>	<b>\$ 10,601,475</b>	<b>\$ 14,141,953</b>	<b>\$ 14,369,097</b>	<b>\$ 16,005,227</b>	<b>\$ 15,826,853</b>	<b>\$ 15,954,459</b>	<b>\$ 16,194,017</b>
Beginning Spendable Fund Balance	\$ (268,789)	\$ (268,789)	\$ (268,789)	\$ 499,179	\$ 2,456,016	\$ 1,893,411	\$ 1,608,850	\$ 1,574,861	\$ 1,574,861
Additions to (Use of) Fund Balance	\$ 543,037	\$ 543,037	\$ 767,968	\$ 1,956,837	\$ (562,605)	\$ (284,561)	\$ (33,989)	\$ 103,621	\$ 103,621
Ending Fund Balance	\$ 274,248	\$ 274,248	\$ 499,179	\$ 2,456,016	\$ 1,893,411	\$ 1,608,850	\$ 1,574,861	\$ 1,678,482	\$ 1,678,482

**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 half of the 2025 payments are yet to be received as of the time of this writing, collections of these revenues are expected to reach approximately \$990 thousand by the end of 2025 which is slight decrease to recent history. The 2026 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 2026 year-end fund balance is budgeted at approximately \$103,000. 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**

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<i>Revenues</i>									
Interest Income	\$ 42,246	\$ 35,000	\$ 30,972	\$ 51,458	\$ 52,844	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Intergovernmental Revenue	1,053,736	1,200,000	507,296	989,165	993,181	1,000,000	1,050,000	1,100,000	1,150,000
<b>Total Sources</b>	<b>\$ 1,095,982</b>	<b>\$ 1,235,000</b>	<b>\$ 538,268</b>	<b>\$ 1,040,623</b>	<b>\$ 1,046,025</b>	<b>\$ 1,050,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,200,000</b>
<b>Uses</b>									
<i>Additions to Continuous CIP Appropriations</i>									
<b>Total Uses</b>	<b>\$ 1,250,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,150,000</b>
Beginning Spendable Fund Balance	\$	(133,399)	\$	(133,399)	\$ (142,776)	\$ 103,249	\$ 153,249	\$ 253,249	\$ 353,249
Additions to (Use of) Fund Balance	\$	185,000	\$	(9,377)	\$ 246,025	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000
Ending Fund Balance	\$	51,601	\$	(142,776)	\$ 103,249	\$ 153,249	\$ 253,249	\$ 353,249	\$ 403,249

**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 2026 transfer from Parks, Open Space & Trails Fund is to pay the 2022 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**

	2024	2025	2025	2025	2026	2027	2028	2029	2030	
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected	
<b>Sources</b> (other than fund balance)										
<u>Revenues</u>										
<u>Interfund Transfers</u>										
Parks, Open Space & Trails Fund	2,700,000	2,761,913	1,611,116	2,761,913	2,753,869	2,756,862	2,756,750	2,754,204	2,754,874	
<b>Sub-Total Transfers</b>	<b>\$ 2,700,000</b>	<b>\$ 2,761,913</b>	<b>\$ 1,611,116</b>	<b>\$ 2,761,913</b>	<b>\$ 2,751,369</b>	<b>\$ 2,756,862</b>	<b>\$ 2,756,750</b>	<b>\$ 2,754,204</b>	<b>\$ 2,754,874</b>	
<b>Total Sources</b>	<b>\$ 2,700,000</b>	<b>\$ 2,761,913</b>	<b>\$ 1,611,116</b>	<b>\$ 2,761,913</b>	<b>\$ 2,751,369</b>	<b>\$ 2,756,862</b>	<b>\$ 2,756,750</b>	<b>\$ 2,754,204</b>	<b>\$ 2,754,874</b>	
<b>Uses</b>										
<u>Debt Service (Sales Tax Bonds)</u>	\$ 2,754,973	\$ 2,762,413	\$ 436,106	\$ 2,759,113	\$ 2,754,870	\$ 2,756,862	\$ 2,756,750	\$ 2,754,204	\$ 2,754,874	
<b>Total Uses</b>	<b>\$ 2,754,973</b>	<b>\$ 2,762,413</b>	<b>\$ 436,106</b>	<b>\$ 2,759,113</b>	<b>\$ 2,754,870</b>	<b>\$ 2,756,862</b>	<b>\$ 2,756,750</b>	<b>\$ 2,754,204</b>	<b>\$ 2,754,874</b>	
Beginning Spendable Fund Balance	\$	165,492	\$	165,492	\$	168,292	\$	164,791	\$	164,791
Additions to (Use of) Fund Balance	\$	(500)	\$	2,800	\$	(3,501)	\$	-	\$	-
Ending Fund Balance	\$	164,992	\$	168,292	\$	164,791	\$	164,791	\$	164,791

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

The 2026 budget reflects an approved 4% increase to the water rates.

**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 2026 adopted budget shows a slight increase over the 2025 budget in water sale revenue. Tap fees are reliant on construction activity which is projections in future years are a conservative \$4 million.

Other Financing Sources-Approved bonding of \$210,000,000 occurred 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 2026 year-end fund balance is projected to be at \$1.4 million. 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

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Licenses & Permits	\$ 102,144	\$ 100,020	\$ 66,330	\$ 106,259	98,678	\$106,129	\$106,064	\$106,000	\$105,935
Intergovernmental Revenue	-	-	-	3,000	-	-	-	-	-
Charges for Services - Sales	52,093,915	51,708,847	23,646,942	53,160,854	53,495,128	55,902,409	58,418,017	61,046,828	63,793,935
Charges for Services - Tap Fees	5,271,942	4,000,000	2,015,009	6,444,748	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Charges for Services - Other	787,415	670,605	482,964	798,442	704,568	752,000	752,000	752,000	752,000
Interest Income	1,933,434	3,000,000	489,186	8,904,862	4,578,116	3,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous	43,707	580,153	367,331	739,815	614,685	757,326	761,865	766,441	771,052
<u>Interfund Transfers</u>									
General Fund	5,000,000	-	-	-	-	-	-	-	-
Wastewater Fund	1,510,719	1,647,719	961,169	1,647,719	1,694,293	1,697,150	1,748,065	1,800,507	1,854,522
Utility Fund Capital Project Reserve Fund	30,000,000	-	-	-	-	30,000,000	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 36,510,719</b>	<b>\$ 1,647,719</b>	<b>\$ 961,169</b>	<b>\$ 1,647,719</b>	<b>\$ 1,694,293</b>	<b>\$ 31,697,150</b>	<b>\$ 1,748,065</b>	<b>\$ 1,800,507</b>	<b>\$ 1,854,522</b>
<u>Other Financing Sources</u>	210,777,947	-	-	38,159	44,224	57,753	46,712	50,019,563	51,342
<b>Total Sources</b>	<b>\$ 307,521,224</b>	<b>\$ 61,707,344</b>	<b>\$ 28,028,931</b>	<b>\$ 71,843,858</b>	<b>\$ 65,229,693</b>	<b>\$ 96,272,767</b>	<b>\$ 66,832,723</b>	<b>\$ 119,491,339</b>	<b>\$ 72,328,786</b>

## Water Fund Uses

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Uses</b>									
<u>Operating Expenditures</u>									
Parks, Recreation and Libraries	226,564	239,884	252,152	229,494	244,158	253,682	263,580	273,866	284,555
Public Works & Utilities (1)	26,446,786	28,505,695	15,040,080	24,577,899	30,853,028	31,905,722	32,995,081	34,122,409	35,289,055
Central Charges	448,707	18,990	590	18,990	22,990	23,910	24,866	25,861	26,895
<b>Sub-Total Operating</b>	<b>\$ 27,122,057</b>	<b>\$ 28,764,569</b>	<b>\$ 15,292,822</b>	<b>\$ 24,826,383</b>	<b>\$ 31,120,176</b>	<b>\$ 32,183,314</b>	<b>\$ 33,283,527</b>	<b>\$ 34,422,136</b>	<b>\$ 35,600,505</b>
<u>Debt Service</u>	3,219,203	17,328,796	5,964,008	17,328,796	17,322,716	17,314,192	17,309,007	17,306,222	17,331,981
<u>Interfund Transfers</u>									
General Fund Cost Allocation	4,556,432	5,429,613	3,167,461	5,429,613	5,777,108	5,713,401	5,943,294	6,184,464	6,277,053
General Fund PILUT	1,285,148	1,545,399	901,296	1,545,399	2,736,414	588,690	298,314	607,248	608,724
Parks, Open Space & Trails Fund PILUT	49,876	107,983	62,990	107,983	190,029	20,731	19,606	20,731	22,606
Property/Liability Self Insurance Fund	420,000	297,996	173,831	297,996	299,786	301,887	476,284	497,287	519,862
Worker's Compensation Self Insurance Fund	72,000	94,765	55,280	94,765	94,623	81,493	88,655	82,735	85,109
Utility Fund Capital Project Reserve Fund	-	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 6,383,456</b>	<b>\$ 7,475,756</b>	<b>\$ 4,360,858</b>	<b>\$ 7,475,756</b>	<b>\$ 9,097,960</b>	<b>\$ 6,706,202</b>	<b>\$ 6,826,153</b>	<b>\$ 7,392,465</b>	<b>\$ 7,513,354</b>
<u>Additions to Continuous CIP Appropriations</u>	258,717,000	9,478,000		9,478,000	20,991,000	32,705,000	16,573,000	33,736,000	33,818,000
<b>Total Uses</b>	<b>\$ 295,441,716</b>	<b>\$ 63,047,121</b>	<b>\$ 25,617,688</b>	<b>\$ 59,108,935</b>	<b>\$ 78,531,852</b>	<b>\$ 88,908,708</b>	<b>\$ 73,991,686</b>	<b>\$ 92,856,823</b>	<b>\$ 94,263,839</b>
<b>Beginning Spendable Fund Balance</b>	\$	1,294,868		\$ 1,294,868	\$ 14,029,791	\$ 727,632	\$ 8,091,691	\$ 932,728	\$ 27,567,244
<b>Additions to (Use of) Fund Balance</b>	\$	(1,339,777)		\$ 12,734,923	\$ (13,302,159)	\$ 7,364,059	\$ (7,158,963)	\$ 26,634,516	\$ (21,935,053)
<b>Ending Fund Balance</b>	\$	(44,909)		\$ 14,029,791	\$ 727,632	\$ 8,091,691	\$ 932,728	\$ 27,567,244	\$ 5,632,190

(1) 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 2026 adopted 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.

**Wastewater Fund Revenues**

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Charges for Services - Sales	\$ 24,122,720	\$ 25,429,400	\$ 15,120,458	\$ 25,102,767	\$ 26,955,164	\$ 28,461,330	\$ 30,078,640	\$ 31,786,320	\$ 33,591,038
Charges for Services - Tap Fees	1,619,020	2,000,000	782,328	1,617,390	2,000,000	1,698,052	1,799,765	1,820,859	1,809,257
Charges for Services - Other	12,426	12,154	7,594	12,813	11,116	13,016	13,118	13,221	13,325
Interest Income	1,302,161	900,000	786,168	1,257,734	1,271,569	1,334,634	1,376,008	1,418,664	1,462,643
Miscellaneous	70,282	8,265	6,180	85,487	32,643	228,357	280,896	346,111	286,442
<u>Other Financing Sources</u>	-	-	-	573		20,000,000			
<b>Total Sources</b>	<b>\$ 27,126,609</b>	<b>\$ 28,349,819</b>	<b>\$ 16,702,728</b>	<b>\$ 28,076,764</b>	<b>\$ 30,270,492</b>	<b>\$ 51,735,389</b>	<b>\$ 33,548,427</b>	<b>\$ 35,385,175</b>	<b>\$ 37,162,705</b>

## Wastewater Fund Uses

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Uses</b>									
<i>Operating Expenditures</i>									
Public Works & Utilities	\$ 11,460,247	\$ 12,617,623	\$ 5,841,135	\$ 10,988,417	\$ 13,596,170	\$ 14,140,017	\$ 14,705,617	\$ 15,293,841	\$ 15,905,594
Central Charges	252,759	3,315	-	3,315	3,315	3,448	3,586	3,729	3,878
<b>Sub-Total Operating</b>	<b>\$ 11,713,006</b>	<b>\$ 12,620,938</b>	<b>\$ 5,841,135</b>	<b>\$ 10,991,732</b>	<b>\$ 13,599,485</b>	<b>\$ 14,143,465</b>	<b>\$ 14,709,203</b>	<b>\$ 15,297,570</b>	<b>\$ 15,909,472</b>
<i>Debt Service</i>	4,525,183	4,031,211	1,663,297	4,031,211	3,492,920	3,491,897	3,491,267	3,491,107	3,493,496
<i>Interfund Transfers</i>									
General Fund Cost Allocation	-	1,255,673	731,878	1,255,673	1,336,036	1,322,826	1,375,487	1,430,566	1,452,288
General Fund PILUT	-	344,986	201,840	344,986	275,400	298,530	282,330	298,530	325,530
Parks, Open Space & Trails Fund PILUT	19,112	24,107	14,062	24,107	19,125	20,731	19,606	20,731	22,606
Property/Liability Self Insurance Fund	119,883	119,883	69,932	119,883	120,291	32,823	35,370	33,843	34,411
Worker's Compensation Self Insurance Fund	18,000	38,124	22,239	38,124	37,670	32,823	35,370	33,843	34,411
Water Fund	1,510,719	1,647,719	961,169	1,647,719	1,694,293	1,697,150	1,748,065	1,800,507	1,854,522
Utility Fund Capital Project Reserve Fund	-	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 1,667,714</b>	<b>\$ 3,430,492</b>	<b>\$ 2,001,120</b>	<b>\$ 3,430,492</b>	<b>\$ 3,482,815</b>	<b>\$ 3,404,883</b>	<b>\$ 3,496,228</b>	<b>\$ 3,618,020</b>	<b>\$ 3,723,768</b>
<i>Additions to Continuous CIP Appropriations</i>	4,810,000	5,335,000	5,335,000	5,335,000	15,285,000	16,585,000	15,685,000	16,585,000	18,085,000
<b>Total Uses</b>	<b>\$ 22,715,903</b>	<b>\$ 25,417,641</b>	<b>\$ 14,840,552</b>	<b>\$ 23,788,435</b>	<b>\$ 35,860,220</b>	<b>\$ 37,625,245</b>	<b>\$ 37,381,698</b>	<b>\$ 38,991,697</b>	<b>\$ 41,211,736</b>
<b>Beginning Spendable Fund Balance</b>	\$ 3,390,083		\$ 3,390,083	\$ 7,678,412	\$ 2,088,684	\$ 16,198,828	\$ 12,365,557	\$ 8,759,035	
<b>Additions to (Use of) Fund Balance</b>	\$ 2,932,178		\$ 4,288,329	\$ (5,589,728)	\$ 14,110,144	\$ (3,833,271)	\$ (3,606,522)	\$ (4,049,031)	
<b>Ending Fund Balance</b>	\$ 6,322,261		\$ 7,678,412	\$ 2,088,684	\$ 16,198,828	\$ 12,365,557	\$ 8,759,035	\$ 4,710,004	

**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 93% of all fund revenues in 2026 at \$4.2 million, and assumes no rate increase in 2026. The stormwater drainage fees are imposed on the owners of each lot or parcel of land within the City containing an impervious surface.

**Expenditures/Uses**

Storm Drainage expenditures include capital improvement project funding. Details of these projects may be found in the *Capital Improvement Program* section.

**Fund Balance**

The 2026 year-end fund balance is budgeted at approximately \$103,000. This fund does not intend to carry an ongoing fund balance. Ongoing inflationary pressures, rising personnel costs, capital project needs are projecting to create fund balance challenges in the 2027-2030 planning years. This projection is included to highlight the issue and support proactive planning. The City will address these challenges as part of the preparation of future annual budgets.

## Storm Drainage Fund

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Charges for Services	\$ 4,213,228	\$ 4,219,238	\$ 2,473,056	\$ 4,231,847	\$ 4,250,637	\$ 4,569,435	\$ 4,912,143	\$ 5,280,554	\$ 5,676,596
Interest Income	270,527	124,000	90,457	137,002	139,865	142,789	145,773	148,820	151,930
Miscellaneous (1)	456,611	456,611	-	116,666	150,000	150,000	150,000	150,000	150,000
Intergovernmental Revenue	571,478	0	0	0	0	0	0	0	0
<b>Total Sources</b>	<b>\$ 5,511,844</b>	<b>\$ 4,799,849</b>	<b>\$ 2,563,513</b>	<b>\$ 4,485,515</b>	<b>\$ 4,540,502</b>	<b>\$ 4,862,224</b>	<b>\$ 5,207,916</b>	<b>\$ 5,579,374</b>	<b>\$ 5,978,526</b>
<b>Uses</b>									
<u>Operating Expenditures</u>									
Parks, Recreation and Libraries	\$ 244,996	\$ 275,000	\$ 119,531	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Public Works & Utilities	1,193,017	1,460,003	646,894	1,460,003	2,524,975	2,610,588	2,610,588	2,610,588	2,610,588
Central Charges	14,714	-	-	-	-	-	-	-	-
<b>Sub-Total Operating</b>	<b>\$ 1,452,727</b>	<b>\$ 1,735,003</b>	<b>\$ 766,425</b>	<b>\$ 1,735,003</b>	<b>\$ 2,799,975</b>	<b>\$ 2,885,588</b>	<b>\$ 2,885,588</b>	<b>\$ 2,885,588</b>	<b>\$ 2,885,588</b>
<u>Interfund Transfers</u>									
General Fund Cost Allocation	\$ 400,400	\$ 412,412	\$ 297,236	\$ 412,412	\$ 438,806	\$ 440,578	\$ 457,096	\$ 471,883	\$ 485,881
General Fund PILUT	102,000	112,515	8,971	112,515	56,520	37,620	37,620	36,720	45,000
Parks, Open Space & Trails Fund PILUT	7,125	7,863	4,587	7,863	3,925	2,613	2,613	2,550	3,125
<b>Sub-Total Transfers</b>	<b>\$ 509,525</b>	<b>\$ 532,790</b>	<b>\$ 310,794</b>	<b>\$ 532,790</b>	<b>\$ 499,251</b>	<b>\$ 480,811</b>	<b>\$ 497,329</b>	<b>\$ 511,153</b>	<b>\$ 534,006</b>
<i>Additions to Continuous CIP Appropriations</i>	3,124,455	2,240,000		2,240,000	2,960,000	2,090,000	2,090,000	2,040,000	2,500,000
<b>Total Uses</b>	<b>\$ 5,086,707</b>	<b>\$ 4,507,793</b>	<b>\$ 1,077,219</b>	<b>\$ 4,507,793</b>	<b>\$ 6,259,226</b>	<b>\$ 5,456,399</b>	<b>\$ 5,472,917</b>	<b>\$ 5,436,741</b>	<b>\$ 5,919,594</b>
Beginning Spendable Fund Balance	\$ 1,774,521			\$ 1,774,521	\$ 1,752,243	\$ 33,519	\$ (560,656)	\$ (825,657)	\$ (683,024)
Additions to (Use of) Fund Balance	\$ 292,056			\$ (22,278)	\$ (1,718,724)	\$ (594,175)	\$ (265,001)	\$ 142,633	\$ 58,932
Ending Fund Balance	\$ 2,066,577			\$ 1,752,243	\$ 33,519	\$ (560,656)	\$ (825,657)	\$ (683,024)	\$ (624,092)

(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.

**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 2026 includes interest earnings generated on existing fund balances.

**Expenditures/Uses**

The 2026 adopted budget does not anticipate the use of any funds.

**Utility Fund Rate Stabilization Reserve Fund**

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<i>Revenues</i>									
Interest Income	\$ 454,442	\$ 410,000	\$ 333,460	\$ 553,758	\$ 581,446	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
<i>Interfund Transfers</i>									
Water Fund	-	-	-	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ -</b>								
<b>Total Sources</b>	<b>\$ 454,442</b>	<b>\$ 410,000</b>	<b>\$ 333,460</b>	<b>\$ 553,758</b>	<b>\$ 581,446</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
<b>Uses</b>									
<i>Interfund Transfers</i>									
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	-	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ -</b>								
<b>Total Uses</b>	<b>\$ -</b>								
Beginning Spendable Fund Balance	\$ 16,249,254		\$ 16,249,254	\$ 16,803,012	\$ 17,384,458	\$ 17,834,458	\$ 18,284,458	\$ 18,734,458	\$ 19,184,458
Additions to (Use of) Fund Balance	\$ 410,000		\$ 553,758	\$ 581,446	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Ending Fund Balance	\$ 16,659,254		\$ 16,803,012	\$ 17,384,458	\$ 17,834,458	\$ 18,284,458	\$ 18,734,458	\$ 19,184,458	

**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 2026 include interest earnings generated on existing fund balances.

**Expenditures/Uses**

The 2026 adopted budget does not anticipate uses of the Utility Fund Capital Projects Reserve Fund.

**Fund Balance**

The 2026 year-end fund balance is budgeted at approximately \$52 million due to cash funding of projects related to the new drinking water facility. This fund's balance can fluctuate 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

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<u>Revenues</u>									
Interest Income	\$ 2,010,982	\$ 1,135,800	\$ 1,037,186	\$ 1,722,030	\$ 1,894,233	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<u>Interfund Transfers</u>									
Water Fund		-	-	-	-	-	-	-	-
Wastewater Fund		-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Sources</b>	<b>\$ 2,010,982</b>	<b>\$ 1,135,800</b>	<b>\$ 1,037,186</b>	<b>\$ 1,722,030</b>	<b>\$ 1,894,233</b>	<b>\$ 1,300,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Uses</b>									
<u>Interfund Transfers</u>									
Water Fund	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -
Wastewater Fund	-	-	-	-	-	-	-	-	-
General Fund Fund	-	-	-	-	-	-	-	-	-
<b>Sub-Total Transfers</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Uses</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Beginning Spendable Fund Balance</b>	\$ 49,366,799		\$ 49,366,799	\$ 51,088,829	\$ 52,983,062	\$ 24,283,062	\$ 25,283,062	\$ 26,283,062	\$ 26,283,062
<b>Additions to (Use of) Fund Balance</b>	\$ 1,135,800		\$ 1,722,030	\$ 1,894,233	\$ (28,700,000)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Ending Fund Balance</b>	\$ 50,502,599		\$ 51,088,829	\$ 52,983,062	\$ 24,283,062	\$ 25,283,062	\$ 26,283,062	\$ 27,283,062	\$ 27,283,062

**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 Golf Fund's primary revenue source is projected to reach \$7.4 million in 2026. Revenues have increased annually since irrigation-related partial closures began impacting the golf courses around 2023.

*Interfund Transfers*- Transfers from POST have occurred historically to assist the Golf Course's reduced revenues during irrigation improvements, 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. Revenues have now allowed the Golf Fund to repay for these prior operational subsidies in 2026.

**Expenditures/Uses**

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

## Golf Fund

	2024	2025	2025	2025	2026	2027	2028	2029	2030					
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected					
<b>Sources</b> (other than fund balance)														
<i>Revenues</i>														
Other Grants	\$ 800	\$ -	\$ -	\$ 267	\$ 356	\$ 474	\$ 365	\$ 398	\$ 412					
Charges for Services	6,804,828	6,291,863	4,490,317	7,342,012	7,431,694	7,770,232	7,810,264	8,050,737	7,991,664					
Interest Income	72,098	13,600	61,541	107,557	109,948	112,391	114,890	117,444	120,055					
Miscellaneous	159,861	1,250	-	749,631	403,432	400,602	517,888	440,641	453,044					
<i>Interfund Transfers</i>														
Parks, Open Space & Trails Fund	1,000,000	-	-	-	-	-	-	-	-					
General Capital Improvement Fund	370,000	-	-	-	-	-	-	-	-					
<b>Total Sources</b>	<b>\$ 8,407,587</b>	<b>\$ 6,306,713</b>	<b>\$ 4,551,858</b>	<b>\$ 8,199,467</b>	<b>\$ 7,945,430</b>	<b>\$ 8,283,699</b>	<b>\$ 8,443,407</b>	<b>\$ 8,609,220</b>	<b>\$ 8,565,175</b>					
<b>Uses</b>														
<i>Operating Expenditures</i>														
Parks, Recreation & Libraries	\$ 4,892,019	\$ 5,146,350	\$ 4,005,361	\$ 5,569,723	\$ 5,368,636	\$ 5,801,826	\$ 5,957,101	\$ 6,116,602	\$ 6,280,438					
Central Charges	20,627	-	-	-	-	-	-	-	-					
<b>Sub-Total Operating</b>	<b>4,912,646</b>	<b>5,146,350</b>	<b>4,005,361</b>	<b>5,569,723</b>	<b>5,368,636</b>	<b>5,801,826</b>	<b>5,957,101</b>	<b>6,116,602</b>	<b>6,280,438</b>					
<i>Interfund Transfers</i>														
Parks, Open Space & Trails Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -					
<i>Debt Service (COPs, Leases)</i>	124,021	1,261,086	541,556	1,261,086	819,160	538,939	540,568	542,012	543,270					
<i>Additions to Continuous CIP Appropriations</i>	986,000	875,000	875,000	875,000	1,858,000	1,424,000	1,464,000	1,510,000	1,510,000					
<b>Total Uses</b>	<b>\$ 6,022,667</b>	<b>\$ 7,282,436</b>	<b>\$ 5,421,917</b>	<b>\$ 7,705,809</b>	<b>\$ 9,045,796</b>	<b>\$ 7,764,764</b>	<b>\$ 7,961,669</b>	<b>\$ 8,168,614</b>	<b>\$ 8,333,708</b>					
<b>Beginning Spendable Fund Balance</b>	\$	1,196,397	\$	1,196,397	\$	1,690,055	\$	589,689	\$	1,108,624	\$	1,590,362	\$	2,030,968
<b>Additions to (Use of) Fund Balance</b>	\$	(975,723)	\$	493,658	\$	(1,100,366)	\$	518,935	\$	481,738	\$	440,606	\$	231,467
<b>Ending Fund Balance</b>	\$	220,674	\$	1,690,055	\$	589,689	\$	1,108,624	\$	1,590,362	\$	2,030,968	\$	2,262,435

**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*-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 43% of fund revenues in 2026.

**Expenditures/Uses**

Parking Management Fund expenditures are operational expenditures of the Parking Management Program.

**Fund Balance**

The 2026 year-end fund balance is budgeted at approximately \$287,000. 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**

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<i>Revenues</i>									
Charges for Services	\$ 143,769	\$ 96,141	\$ 80,100	\$ 134,873	\$ 100,780	\$ 102,435	\$ 104,546	\$ 106,727	\$ 108,810
Fines	205,157	234,000	102,308	211,289	213,328	215,387	217,467	219,567	221,688
Interest Income	15,065	2,200	9,785	15,257	15,662	16,079	16,507	16,946	17,397
<i>Interfund Transfers</i>									
General Fund	400,000	586,000	341,833	586,000	396,325	500,000	650,000	750,000	800,000
<b>Total Sources</b>	<b>\$ 763,991</b>	<b>\$ 918,341</b>	<b>\$ 534,026</b>	<b>\$ 947,419</b>	<b>\$ 726,095</b>	<b>\$ 833,901</b>	<b>\$ 988,520</b>	<b>\$ 1,093,240</b>	<b>\$ 1,147,895</b>
<b>Uses</b>									
<i>Operating Expenditures</i>									
Community Services	\$ 622,014	\$ 912,996	\$ 424,236	\$ 912,996	\$ 958,634	\$ 992,925	\$ 1,028,466	\$ 1,065,303	\$ 1,103,485
<i>Additions to Continuous CIP Appropriations</i>	-	-	-	-	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 622,014</b>	<b>\$ 912,996</b>	<b>\$ 424,236</b>	<b>\$ 912,996</b>	<b>\$ 958,634</b>	<b>\$ 992,925</b>	<b>\$ 1,028,466</b>	<b>\$ 1,065,303</b>	<b>\$ 1,103,485</b>
Beginning Spendable Fund Balance		\$485,635		\$ 485,635	\$ 520,058	\$ 287,519	\$ 128,495	\$ 88,549	\$ 116,486
Additions to (Use of) Fund Balance	\$ 5,345			\$ 34,423	\$ (232,539)	\$ (159,024)	\$ (39,946)	\$ 27,937	\$ 44,410
Ending Fund Balance	\$ 490,980			\$ 520,058	\$ 287,519	\$ 128,495	\$ 88,549	\$ 116,486	\$ 160,896

**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. The General Fund is the primary user of GCORF, and internal billings 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 lower in 2026 versus 2025 based on the optimizing efficiencies of fleet vehicles.

**General Capital Outlay Replacement Fund (GCORF)**

	2024	2025	2025	2025	2026	2027	2028	2029	2030
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected
<b>Sources</b> (other than fund balance)									
<i>Revenues</i>									
Interest Income (1)	\$ 288,822	\$ -	\$ 178,204	\$ 263,838	\$ 276,080	\$ 288,890	\$ 302,295	\$ 316,321	\$ 330,998
Miscellaneous	557,638	-	-	(46,093)	(46,093)	(53,651)	(61,065)	(64,276)	(59,219)
Internal Billings	4,574,000	5,494,525	3,222,468	5,494,524	3,185,000	3,344,250	3,511,463	3,687,036	3,871,388
<i>Interfund Transfers</i>									
General Fund	2,092,002	-	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 7,512,462</b>	<b>\$ 5,494,525</b>	<b>\$ 3,400,672</b>	<b>\$ 5,712,269</b>	<b>\$ 3,414,987</b>	<b>\$ 3,579,489</b>	<b>\$ 3,752,693</b>	<b>\$ 3,939,081</b>	<b>\$ 4,143,167</b>
<b>Uses</b>									
<i>Additions to Continuous CIP Appropriations</i>	\$ 4,574,000	\$ 5,524,231	\$ 5,524,231	\$ 5,524,231	\$ 3,203,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
<b>Total Uses</b>	<b>\$ 4,574,000</b>	<b>\$ 5,524,231</b>	<b>\$ 5,524,231</b>	<b>\$ 5,524,231</b>	<b>\$ 3,203,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>
Beginning Spendable Fund Balance	\$ 584,980		\$ 584,980	\$ 773,018	\$ 985,005	\$ 3,914,494	\$ 7,017,187	\$ 10,306,268	
Additions to (Use of) Fund Balance	\$ (29,706)		\$ 188,038	\$ 211,987	\$ 2,929,489	\$ 3,102,693	\$ 3,289,081	\$ 3,493,167	
Ending Fund Balance	\$ 555,274		\$ 773,018	\$ 985,005	\$ 3,914,494	\$ 7,017,187	\$ 10,306,268	\$ 13,799,435	

(1) 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*-This internal service fund’s primarily revenue is the transfer payments or internal billings from funds receiving services from the Fleet Maintenance Fund. Internal billings from the Fleet Fund are found in department operating budgets within multiple funds for fuel, maintenance, and repair.

**Fleet Maintenance Fund**

	2024	2025	2025	2025	2026	2027	2028	2029	2030					
	Actuals	Revised	Year To Date	Projected	Adopted	Projected	Projected	Projected	Projected					
<b>Sources</b> (other than fund balance)														
<i>Revenues</i>														
Interest Income	\$ 52,860	\$ 30,000	\$ 38,486	\$ 52,855	\$ 53,928	\$ 55,022	\$ 56,139	\$ 57,278	\$ 58,441					
Miscellaneous	-	-	163	-	-	-	-	-	-					
Internal Billings	4,360,466	4,967,147	2,897,502	5,328,808	5,659,046	5,268,612	5,383,248	5,407,185	5,456,160					
<b>Total Sources</b>	<b>\$ 4,413,326</b>	<b>\$ 4,997,147</b>	<b>\$ 2,936,151</b>	<b>\$ 5,381,663</b>	<b>\$ 5,712,974</b>	<b>\$ 5,323,634</b>	<b>\$ 5,439,387</b>	<b>\$ 5,464,463</b>	<b>\$ 5,514,601</b>					
<b>Uses</b>														
<i>Operating Expenditures</i>														
Central Charges	\$4,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Public Works & Utilities	3,927,407	5,363,835	2,184,318	2,140,632	5,675,473	5,863,575	6,058,033	6,259,067	6,466,904					
General Capital Improvement Fund	-	-	-	-	675,000	-	-	-	-					
<b>Total Uses</b>	<b>\$ 3,931,469</b>	<b>\$ 5,363,835</b>	<b>\$ 2,184,318</b>	<b>\$ 2,140,632</b>	<b>\$ 6,350,473</b>	<b>\$ 5,863,575</b>	<b>\$ 6,058,033</b>	<b>\$ 6,259,067</b>	<b>\$ 6,466,904</b>					
Beginning Spendable Fund Balance	\$	1,284,142	\$	1,284,142	\$	4,525,173	\$	3,887,674	\$	3,347,733	\$	2,729,087	\$	1,934,483
Additions to (Use of) Fund Balance	\$	(366,688)	\$	3,241,031	\$	(637,499)	\$	(539,941)	\$	(618,646)	\$	(794,604)	\$	(952,303)
Ending Fund Balance (1)	\$	917,454	\$	4,525,173	\$	3,887,674	\$	3,347,733	\$	2,729,087	\$	1,934,483	\$	982,180

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

## Interfund Transfers - 2026 Adopted Budget

From:	To:	For:	2026 Adopted Interfund Transfers	2026 Adopted Internal Service Charges
General Fund	Parking Management Fund	Subsidy	\$ 396,325	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 3,000,000	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 855,520	
	General Capital Improvement Fund	General Capital Improvement Projects	\$ 13,455,000	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 4,373,538
	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		\$ 2,183,000
	General Capital Outlay Replacement Fund	Fire Apparatus Leases		\$ 552,000
Water Fund	General Fund	General Fund Indirect Cost Allocation	\$ 5,777,108	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 2,736,414	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 190,029	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 299,786	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 94,623	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 740,433
Wastewater Fund	General Fund	General Fund Indirect Cost Allocation	\$ 1,336,036	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 275,400	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 19,125	
	Property/Liability Self-Insurance Fund	Property/Liability Fund Contributions	\$ 120,291	
	Worker's Compensation Self Insurance Fund	Worker's Compensation Fund Contributions	\$ 37,670	
	Water Fund	Cost Share of Admin, Engineering, & Utility Billing	\$ 1,694,293	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 303,334
Storm Drainage Fund	General Fund	General Fund Indirect Cost Allocation	\$ 438,806	
	General Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 56,520	
	Parks, Open Space & Trails Fund	Payment in Lieu of Use Tax (from Capital Projects)	\$ 3,925	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 7,166
Golf Course Fund	Parks, Open Space & Trails (POST) Fund	Repayment for Prior Operational Subsidies	\$ 1,000,000	
Fleet Maintenance Fund	General Capital Improvement Fund	Fleet Capital Improvement Project	\$ 675,000	
Parks, Open Space & Trails (POST) Fund	Debt Service Fund	POST Fund Bonded Debt Service	\$ 2,751,369	
	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 220,705
Parking Management Fund	Fleet Maintenance Fund	Fleet Maintenance & Fuel Billings		\$ 13,870
<b>Total</b>			<b>\$35,213,240</b>	<b>\$9,044,046</b>
<b>Combined Total</b>				<b>\$44,257,286</b>



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 [2024 Annual Comprehensive Financial Report](#) (report as of December 31, 2024), the total actual value of taxable property in the City was calculated at \$26,000,305,926, resulting in a debt limit of \$780,009,178. The City's debt applicable to the limit at the time was \$88,514,555, leaving a legal debt margin of \$691,494,623.

### **City Bond Ratings**

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

Borrowing	Purpose		2026	2027	2028	2029	2030	Outstanding Balance as of 12/31/25 (1)
<b>Parks, Open Space &amp; Trails (POST) Fund .25% Sales &amp; Use Tax Revenue Bonds</b>								
Sales & Use Tax	Refunding certain of the series 2007	Principal	\$ 1,380,000	\$ 1,445,000	\$ 1,520,000	\$ 1,595,000	\$ 1,645,000	<b>\$ 9,280,000</b>
Revenue Refunding Bonds - POST	sales and use tax revenue refunding	Interest	367,419	298,419	226,169	150,169	102,319	<b>1,197,463</b>
\$18,500,000; Issued 12/2015	and improvement bonds, originally	<b>Total</b>	<b>1,747,419</b>	<b>1,743,419</b>	<b>1,746,169</b>	<b>1,745,169</b>	<b>1,747,319</b>	<b>10,477,463</b>
	issued to finance open space and							
<b>Parks, Open Space &amp; Trails (POST) Fund .25% Sales &amp; Use Tax Revenue Bonds</b>								
Speical Purpose Sales & Use Tax		Principal	585,000	610,000	630,000	650,000	670,000	<b>12,250,000</b>
Loan - POST		Interest	418,950	398,943	378,081	356,535	334,305	<b>3,859,470</b>
\$13,785,000; Issued 08/2022		<b>Total</b>	<b>1,003,950</b>	<b>1,008,943</b>	<b>1,008,081</b>	<b>1,006,535</b>	<b>1,004,305</b>	<b>16,109,470</b>
<b>Total Sales &amp; Use Tax Revenue Bonds</b>		<b>Principal</b>	<b>1,965,000</b>	<b>2,055,000</b>	<b>2,150,000</b>	<b>2,245,000</b>	<b>2,315,000</b>	<b>21,530,000</b>
		<b>Interest</b>	<b>786,369</b>	<b>697,362</b>	<b>604,250</b>	<b>506,704</b>	<b>436,624</b>	<b>5,056,933</b>
		<b>Total</b>	<b>\$ 2,751,369</b>	<b>\$ 2,752,362</b>	<b>\$ 2,754,250</b>	<b>\$ 2,751,704</b>	<b>\$ 2,751,624</b>	<b>\$ 26,586,933</b>

(1) Certain obligations extend beyond 2030; amounts in this column represent outstanding amounts through the final maturity.

**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		2026	2027	2028	2029	2030	Outstanding
								Balance as of
								12/31/25 (1)
2015 COPS Issued 7/15 \$40,000,000	Downtown Westminster parking garage, roadway infrastructure and parks/streetscape.	Principal	1,585,000	1,665,000	1,745,000	1,835,000	1,925,000	<b>27,975,000</b>
		Interest	1,318,200	1,238,950	1,155,700	1,068,450	976,700	<b>9,751,050</b>
		<b>Total</b>	<b>2,903,200</b>	<b>2,903,950</b>	<b>2,900,700</b>	<b>2,903,450</b>	<b>2,901,700</b>	<b>37,726,050</b>
Municipal Court COPs \$35,005,000	New Municipal Court Building	Principal	850,000	890,000	935,000	980,000	1,030,000	<b>35,005,000</b>
		Interest	1,680,625	1,638,125	1,593,625	1,546,875	1,497,875	<b>23,160,376</b>
		<b>Total</b>	<b>2,530,625</b>	<b>2,528,125</b>	<b>2,528,625</b>	<b>2,526,875</b>	<b>2,527,875</b>	<b>58,165,376</b>
<b>Total General Fund Certificates of Participation</b>		<b>Principal</b>	<b>2,435,000</b>	<b>2,555,000</b>	<b>2,680,000</b>	<b>2,815,000</b>	<b>2,955,000</b>	<b>62,980,000</b>
		<b>Interest</b>	<b>2,998,825</b>	<b>2,877,075</b>	<b>2,749,325</b>	<b>2,615,325</b>	<b>2,474,575</b>	<b>32,911,426</b>
		<b>Total</b>	<b>\$ 5,433,825</b>	<b>\$ 5,432,075</b>	<b>\$ 5,429,325</b>	<b>\$ 5,430,325</b>	<b>\$ 5,429,575</b>	<b>\$ 95,891,426</b>
<b>Net General Fund Certificates of Participation</b>		<b>Principal</b>	<b>2,435,000</b>	<b>2,555,000</b>	<b>2,680,000</b>	<b>2,815,000</b>	<b>2,955,000</b>	<b>62,980,000</b>
		<b>Interest</b>	<b>2,998,825</b>	<b>2,877,075</b>	<b>2,749,325</b>	<b>2,615,325</b>	<b>2,474,575</b>	<b>32,911,426</b>
		<b>Total</b>	<b>\$ 5,433,825</b>	<b>\$ 5,432,075</b>	<b>\$ 5,429,325</b>	<b>\$ 5,430,325</b>	<b>\$ 5,429,575</b>	<b>\$ 95,891,426</b>

(1) Certain obligations extend beyond 2030; amounts in this column represent outstanding amounts through the final maturity.

**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

<b>Borrowing</b>		<b>Purpose</b>						<b>Outstanding</b>
			<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Balance as of</b>
								<b>12/31/25</b>
Fire Truck 107' Ladder 2019 \$1,139,835 Purchased 2/2019	Fire truck acquisition	Principal	\$ 161,619	\$ -	\$ -	\$ -	\$ -	<b>\$ 161,619</b>
		Interest	4,768	-	-	-	-	<b>4,768</b>
		<b>Total</b>	<b>166,387</b>	-	-	-	-	<b>166,387</b>
Fire Truck Dash Skyboom 2020 \$613,388 Purchased 5/2020	Fire truck acquisition	Principal	89,504	90,667	-	-	-	<b>180,171</b>
		Interest	2,340	1,178	-	-	-	<b>3,518</b>
		<b>Total</b>	<b>91,844</b>	<b>91,845</b>	-	-	-	<b>183,689</b>
Pierce Dash Engine 2021 \$613,388 Purchased 1/2021	Fire truck acquisition	Principal	88,837	90,044	91,267	-	-	<b>270,148</b>
		Interest	3,669	2,462	1,239	-	-	<b>7,370</b>
		<b>Total</b>	<b>92,506</b>	<b>92,506</b>	<b>92,506</b>	-	-	<b>277,518</b>
Fire Truck 2022 - Aerial \$1,294,217	Fire truck acquisition	Principal	184,733	188,562	192,471	196,461	-	<b>762,226</b>
		Interest	15,801	11,972	8,063	4,073	-	<b>39,908</b>
		<b>Total</b>	<b>200,534</b>	<b>200,534</b>	<b>200,534</b>	<b>200,534</b>	-	<b>802,135</b>
Parks Maintenance Equipment \$900,070 Purchased 2021	equipment acquisition	Principal	183,898	-	-	-	-	<b>183,898</b>
		Interest	2,630	-	-	-	-	<b>2,630</b>
		<b>Total</b>	<b>186,528</b>	-	-	-	-	<b>186,528</b>
<b>Total General Fund Leases</b>		<b>Principal</b>	<b>708,591</b>	<b>369,273</b>	<b>283,738</b>	<b>196,461</b>	-	<b>1,558,062</b>
		<b>Interest</b>	<b>29,207</b>	<b>15,612</b>	<b>9,302</b>	<b>4,073</b>	-	<b>58,194</b>
		<b>Total</b>	<b>\$ 737,798</b>	<b>\$ 384,884</b>	<b>\$ 293,040</b>	<b>\$ 200,534</b>	<b>\$ -</b>	<b>\$ 1,616,256</b>

**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		2026	2027	2028	2029	2030	Outstanding Balance as of 12/31/25 (1)
2021 COPS Issued 9/1 \$6,650,000	irrigation replacements at	Principal	\$ 445,000	\$ 450,000	\$ 460,000	\$ 470,000	\$ 480,000	\$ 5,365,000
	Legacy Ridge Golf Course and	Interest	97,172	88,939	80,568	72,012	63,270	589,179
	Preserve at Walnut Creek Golf Course	<b>Total</b>	<b>542,172</b>	<b>538,939</b>	<b>540,568</b>	<b>542,012</b>	<b>543,270</b>	<b>5,954,179</b>
Golf Maintenance Equipment \$1,309,546 Purchased 2021	Golf maintenance equipment acquisition	Principal	267,560	-	-	-	-	267,560
		Interest	3,826	-	-	-	-	3,826
		<b>Total</b>	<b>271,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271,386</b>
<b>Total Golf Course Fund COPs &amp; Leases</b>		<b>Principal</b>	<b>712,560</b>	<b>450,000</b>	<b>460,000</b>	<b>470,000</b>	<b>480,000</b>	<b>5,632,560</b>
		<b>Interest</b>	<b>100,998</b>	<b>88,939</b>	<b>80,568</b>	<b>72,012</b>	<b>63,270</b>	<b>593,005</b>
		<b>Total</b>	<b>\$ 813,558</b>	<b>\$ 538,939</b>	<b>\$ 540,568</b>	<b>\$ 542,012</b>	<b>\$ 543,270</b>	<b>\$ 6,225,565</b>

(1) Certain obligations extend beyond 2030; 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<sup>(2)</sup>

Borrowing	Purpose		2026	2027	2028	2029	2030	Outstanding Balance as of 12/31/25 (1)
<b>Water System Debt</b>								
Water 2016 \$16,796,037 Issued 05/16	Pressure Zone 3 Expansion and Sheridan Water Main replacement	Principal	\$ 803,920	\$ 837,253	\$ 878,430	\$ 921,567	\$ 968,626	\$ 11,288,208
		Interest	519,646	487,489	445,627	401,705	355,627	3,274,228
		<b>Total</b>	<b>1,323,566</b>	<b>1,324,742</b>	<b>1,324,057</b>	<b>1,323,272</b>	<b>1,324,253</b>	<b>14,562,436</b>
Water 2019 \$36,150,368 Issued 12/2019	Water system improvements: Water 2025, High Service Pump Station Repair & Replacement, Wattenberg	Principal	-	-	-	-	38,028	36,150,368
		Interest	1,415,450	1,415,450	1,415,450	1,415,450	1,415,450	14,928,130
		<b>Total</b>	<b>1,415,450</b>	<b>1,415,450</b>	<b>1,415,450</b>	<b>1,415,450</b>	<b>1,453,478</b>	<b>51,078,498</b>
Water 2020-Refunding of 2010 BABs \$17,380,000 Issued 06/2020	Original bonds paid for the reclamation plant, expansion of the Northwest Water Treatment Facility	Principal	1,895,000	1,990,000	2,085,000	2,185,000	2,290,000	10,445,000
		Interest	522,250	427,500	328,000	223,750	114,500	1,616,000
		<b>Total</b>	<b>2,417,250</b>	<b>2,417,500</b>	<b>2,413,000</b>	<b>2,408,750</b>	<b>2,404,500</b>	<b>12,061,000</b>
Water 2024 \$186,900 Issued 09/2024	New Drinking Water Facility	Principal	2,955,000	3,100,000	3,255,000	3,420,000	3,590,000	184,085,000
		Interest	9,204,250	9,056,500	8,901,500	8,738,750	8,567,750	168,498,000
		<b>Total</b>	<b>12,159,250</b>	<b>12,156,500</b>	<b>12,156,500</b>	<b>12,158,750</b>	<b>12,157,750</b>	<b>352,583,000</b>
<b>Total Water System Debt</b>		<b>Principal</b>	<b>5,653,920</b>	<b>5,927,253</b>	<b>6,218,430</b>	<b>6,526,567</b>	<b>6,886,654</b>	<b>241,968,576</b>
		<b>Interest</b>	<b>11,661,596</b>	<b>11,386,939</b>	<b>11,090,577</b>	<b>10,779,655</b>	<b>10,453,327</b>	<b>188,316,358</b>
		<b>Total</b>	<b>\$ 17,315,516</b>	<b>\$ 17,314,192</b>	<b>\$ 17,309,007</b>	<b>\$ 17,306,222</b>	<b>\$ 17,339,981</b>	<b>\$ 430,284,934</b>

(1) Certain obligations extend beyond 2030; 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<sup>(2)</sup>

Borrowing	Purpose		2026	2027	2028	2029	2030	Outstanding Balance as of 12/31/25 (1)
<b>Wastewater System Debt</b>								
Big Dry Creek Sewer Interceptor	Repair and improvement of the BDC interceptor sewer	Principal	1,099,174	1,116,705	1,133,014	1,148,694	1,160,967	<b>17,633,110</b>
\$23,331,532		Interest	113,652	96,777	80,902	66,277	52,902	<b>611,709</b>
Issued 05/2020		Service Fees	151,655	151,655	151,655	151,655	151,655	<b>1,545,715</b>
		<b>Total</b>		<b>1,364,481</b>	<b>1,365,137</b>	<b>1,365,571</b>	<b>1,366,626</b>	<b>1,365,524</b>
Wastewater 2016	BDC Biosolids/Dewatering, Little Dry Creek interceptor repairs, Lift Stations	Principal	1,246,081	1,297,748	1,361,571	1,428,434	1,501,375	<b>17,496,793</b>
\$26,033,963		Interest	805,455	755,611	690,724	622,646	551,224	<b>5,075,073</b>
Issued 05/16		<b>Total</b>		<b>2,051,536</b>	<b>2,053,359</b>	<b>2,052,295</b>	<b>2,051,080</b>	<b>2,052,599</b>
Wastewater 2019	BDC interceptor repair and replacement and capacity increase, south and east sewer interceptor	Principal	-	-	-	-	1,972	<b>1,874,633</b>
\$1,874,633		Interest	73,401	73,401	73,401	73,401	73,401	<b>774,121</b>
Issued 12/2019		<b>Total</b>		<b>73,401</b>	<b>73,401</b>	<b>73,401</b>	<b>73,401</b>	<b>75,373</b>
<b>Total Wastewater System Debt</b>		<b>Principal</b>	<b>2,345,255</b>	<b>2,414,453</b>	<b>2,494,585</b>	<b>2,577,128</b>	<b>2,664,314</b>	<b>37,004,536</b>
		<b>Interest</b>	<b>992,508</b>	<b>925,789</b>	<b>845,027</b>	<b>762,324</b>	<b>677,527</b>	<b>6,460,903</b>
		<b>Service Fees</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>1,545,715</b>
		<b>Total</b>	<b>\$ 3,489,418</b>	<b>\$ 3,491,897</b>	<b>\$ 3,491,267</b>	<b>\$ 3,491,107</b>	<b>\$ 3,493,496</b>	<b>\$ 45,011,154</b>
<b>Total Utility Fund Debt</b>		<b>Principal</b>	<b>7,999,175</b>	<b>8,341,706</b>	<b>8,713,015</b>	<b>9,103,695</b>	<b>9,550,968</b>	<b>278,973,111</b>
		<b>Interest</b>	<b>12,654,104</b>	<b>12,312,728</b>	<b>11,935,604</b>	<b>11,541,979</b>	<b>11,130,854</b>	<b>194,777,261</b>
		<b>Service Fees</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>151,655</b>	<b>1,545,715</b>
		<b>Total</b>	<b>\$ 20,804,934</b>	<b>\$ 20,806,089</b>	<b>\$ 20,800,274</b>	<b>\$ 20,797,329</b>	<b>\$ 20,833,477</b>	<b>\$ 475,296,087</b>

(1) Certain obligations extend beyond 2030; 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**

<b>Borrowing</b>	<b>Purpose</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Outstanding Balance as of 12/31/25</b>
WEDA 2012 (N Huron) \$59,000,000 Issued 8/12	Construction of public infrastructure improvements in the North Huron Urban Renewal	Principal	\$ 4,402,000	\$ 4,557,000	\$ 4,715,000	\$ -	\$ -	<b>\$ 13,674,000</b>
		Interest	479,958	325,448	165,496	-	-	<b>970,902</b>
		<b>Total</b>	<b>4,881,958</b>	<b>4,882,448</b>	<b>4,880,496</b>	-	-	<b>14,644,902</b>
WEDA 2012 (Mandalay) \$28,900,000 Issued 8/12	Land acquisition and infrastructure improvements for the Mandalay Gardens project	Principal	2,050,000	2,150,000	2,250,000	-	-	<b>6,450,000</b>
		Interest	283,125	180,625	73,125	-	-	<b>536,875</b>
		<b>Total</b>	<b>2,333,125</b>	<b>2,330,625</b>	<b>2,323,125</b>	-	-	<b>6,986,875</b>
<b>Total WEDA Debt</b>		<b>Principal</b>	<b>6,452,000</b>	<b>6,707,000</b>	<b>6,965,000</b>	-	-	<b>20,124,000</b>
		<b>Interest</b>	<b>763,083</b>	<b>506,073</b>	<b>238,621</b>	-	-	<b>1,507,777</b>
		<b>Total</b>	<b>\$ 7,215,083</b>	<b>\$ 7,213,073</b>	<b>\$ 7,203,621</b>	\$ -	\$ -	<b>\$ 21,631,777</b>



WESTMINSTER

# **BUDGET BY DEPARTMENT**

# OPERATIONAL OBJECTIVES RELATED TO STRATEGIC GOALS

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. In 2025, the City Council and Department Directors reviewed the Strategic Plan. While the City Council found no need to revise the Mission, Vision, Guiding Principles, or Strategic Priorities, City Council did recommend updating the policy and operational objectives for several of the Strategic Priorities.

The Department Pages detail 2026 Objectives, 2025 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 to promote a safe and thriving community.

# 2025 City of Westminster 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)
  - 1.1.4. Collect and analyze data on the usage of buses, trains, ride share or similar services, and bike options to better understand transportation patterns and to continue to provide options to residents who have access to a car. (Community Services)
  - 1.1.5. Increase the availability and awareness of senior transportation options, ensuring seniors can access essential services, social opportunities, and recreational activities without transportation barriers. (Community Services/Parks, Recreation and Libraries)
- 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)
  - 1.3.2. Focus on residential housing. For homeowners, who income qualify, use the Essential and Emergency Home repair grants (funded with Community Development Block Grant (CDBG)) to make repairs. For existing affordable multi-family, use CDBG funded programs such as LIFT to make updates and repairs to preserve the affordable unit inventory. Explore using city fees/funds to create a funding source to help privately held multifamily meet better standards identified during rental inspections. (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)
  - 1.4.3. Promote and support accessibility features within housing and the construction of accessible units. (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)
  - 1.5.2. Conduct an inventory of the City's senior-friendly policies and services to understand: 1) why people might not want or be able to age in the city, 2) housing, transportation, fitness and recreation needs and programming, and 3) barriers to accessing services. (Community Services/Parks, Recreation and Libraries/Human Resources/Finance)
  - 1.5.3. Explore ways to help older adults to remain in their homes and improve accessibility to available programming, services, and connections. (Community Services/Parks, Recreation and Libraries/Human Resources/Finance)
- 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. Utilize 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 polices 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 implementing the ADA transition plan. (Human Resources)
  - 2.2.5. Implement the website accessibility plan. (City Manager's Office)

- 2.2.6. Develop a "Did You Know" approach to public awareness about City programs, services, and key initiatives. (City Manager's Office)
- 2.2.7. Host community-focused sessions with the Mayor and City Manager to interact with residents on relevant topics. (City Manager's Office)
- 2.2.8. Expand outreach and connect residents with City resources, services, and opportunities through partnerships with community organizations and a community connector approach. (Human Resources/Community Services/Parks, Recreation and Libraries)
- 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)
  - 2.3.3. Coordinate the distribution of welcome resources for new residents, providing essential information about the City and its services along with other related services. (City Manager's Office/Community Services)
- 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)
  - 2.5.4. Leverage technology to provide clear and transparent information about the City's budget. (Information Technology/Chief of Staff's Office)
  - 2.5.5. Explore ways to enhance public engagement on Boards and Commissions to ensure fresh perspectives and promote civic engagement. (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)
  - 3.1.10. Identify needs and funding options for fire services, ensuring adequate resources for fire prevention, response, and infrastructure. (Fire/Finance/Chief of Staff's Office)
- 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)
  - 3.3.3. Support Westminster's unhoused community by enhancing the City's ability to connect unhoused individuals to City, County, and regional resources and services. (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. Evaluate 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)
  - 3.8.2. Provide updated information and enhanced engagement opportunities for the community to learn more about water in Westminster. (City Manager's Office/Public Works & Utilities)
- 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)
- 3.11. Develop and implement policies and ordinances that promote both domestic and wild animal welfare and community health. (Police Department/City Attorney's Office/Parks, Recreation and Libraries)



**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 project.
    - 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)
- 4.1.10. Research a comprehensive municipal strategy to expand access, improve quality, and reduce the cost of childcare in Westminster for both residents and employers. Examples may include: 1) identifying barriers families face in securing care, 2) assessing provider challenges related to staffing, wages, and facilities, and 3) exploring City opportunities through zoning, dedications of unused real property, partnerships, and more access at City sites. (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 for infrastructure, considering options that include but is not limited to sponsorship, naming, and public-private partnerships. (Chief of Staff's Office/Finance/Parks, Recreation and Libraries)
  - 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 Being 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)
- 5.1.11 Develop a funding plan for the sustainable maintenance and continued improvement of City streets and roads. (Public Works & Utilities/Chief of Staff's Office)
- 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 a Cost of Service study and recommend water rate adjustments. (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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>172,046</b>	<b>175,134</b>	<b>254,350</b>	<b>259,350</b>
<b>Contractual Services</b>	<b>84,144</b>	<b>76,555</b>	<b>88,510</b>	<b>81,210</b>
<b>Commodities</b>	<b>23,325</b>	<b>25,593</b>	<b>35,740</b>	<b>30,590</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	<b>279,515</b>	<b>277,282</b>	<b>378,600</b>	<b>371,150</b>

## 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 2025, City Council and Department Directors along with consultants from BerryDunn reviewed the Strategic Plan during a Study Session on Saturday, February 1, 2025. During the session, City Council conducted a review of the Strategic Plan's Mission, Vision, Guiding Principles, and Strategic Priorities, and determined that no revisions were necessary at this time to these elements of the Strategic Plan. The City Council reviewed and updated to the policy and operational objectives for several Strategic Priorities. With input from Staff, BerryDunn developed proposed revisions based on these discussions. During the Study Session on June 2, 2025, the Council reviewed, refined, and approved the proposed changes.

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.

## **2025 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>2,611,792</b>	<b>2,865,935</b>	<b>2,947,974</b>	<b>3,175,648</b>
<b>Contractual Services</b>	<b>52,637</b>	<b>77,313</b>	<b>40,910</b>	<b>40,910</b>
<b>Commodities</b>	<b>3,529</b>	<b>4,063</b>	<b>9,505</b>	<b>4,505</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	<b>2,667,958</b>	<b>2,947,311</b>	<b>2,998,389</b>	<b>3,221,063</b>

## Staffing Overview

	2023	2024	2025	2026
Authorized FTE	16.8	16.8	17	17

## 2026 Objectives

- Continue to prosecute violations of the Westminster Municipal Code in the City's Municipal Court.
- Continue supporting the Procurement team's efforts to centralize purchasing.
- Support the development of Downtown Westminster.
- Support the City's efforts to redevelop its Urban Renewal Areas.
- 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.

## 2025 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 including amending the Aspire Project Finance and Development Agreements.
- 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 Blocks B-6, C-5, and C-6 in Downtown Westminster.
- 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 as needed including ones concerning the deed for the Woman Creek parcel, a proposed development agreement with Maiker Housing Solutions involving affordable housing at Uplands, 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, Collective Bargaining, and development agreements involving City-owned property.

- Developed Code amendments, as needed, including occupancy limits to Permit Trap, Neuter, and Return of Feral Cats, authorization and regulation of accessory dwelling units, and unclaimed property.

## Performance Snapshot

### Fast Track Domestic Violence Cases

Aligned with the strategic priority of Community Health and Safety, the City works with partners in the justice system to expedite domestic violence cases, ensuring timely resolutions and greater support for victims. The goal for 2026 is to strengthen this process by maintaining timely case handling and enhancing coordination with community resources to improve outcomes for those affected.

Month/Year	Cases
July 2024	18
August 2024	16
September 2024	14
October 2024	22
November 2024	13
December 2024	8
January 2025	15
February 2025	18
March 2025	23
April 2025	14
May 2025	21
June 2025	14

## CITY MANAGER'S OFFICE

### Overview

The City Manager's Office (CMO) provides strategic leadership to ensure the effective implementation of City Council's vision, policies, and strategic priorities. As the critical link between City Council and the organization, the City Manager's Office transforms policies into action. Aligning resources and operations to meet the needs of our community. With a commitment to excellence in public service, CMO supports City Council and City Staff. CMO champions organizational performance, fosters collaboration, and drives accountability across city departments, and supports City Council by researching and developing policy alternatives, and delivering sound recommendations that enable informed decision-making.

CMO leads by example with integrity and intention, setting the tone for a high-performing, inclusive organization rooted in service, transparency, and responsiveness to our community. Through collaborative leadership, CMO cultivates a culture of empowerment, customer focus, and continuous improvement, ensuring Westminster continues to be a strong, safe, and resilient community.

### Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 05 - City Manager's Office

Expenditure Category	Actual FY 2023	Budget FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	4,050,507	8,880,438	2,953,449	3,229,221
<b>Contractual Services</b>	600,106	1,830,553	390,930	444,479
<b>Commodities</b>	31,366	59,950	34,500	34,000
<b>Capital Outlay</b>	3.76	54,278	31,400	52,800
<b>Other</b>	-	-	100,000	-
<b>Program Total</b>	4,681,983	10,825,219	3,510,279	3,760,500

### Staffing Overview

Authorized FTE	2023	2024*	2025**	2026
	25.0	59.6	16.0	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



## City Manager’s Office - Administration

### Overview

The City Manager’s Office Administrative team helps guide City Council’s vision and put their policies and directives into practice in the organization. The 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 through the administrative management of the organization and community engagement efforts. The team provides policy recommendations and alternatives to City Council based on data, research, and expertise.

### Budget Overview

Fund: 100 - General Fund  
 Dept.: 05 - City Manager's Office  
 Division: 50 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>2,006,805</b>	<b>2,402,347</b>	<b>1,619,820</b>	<b>1,609,085</b>
<b>Contractual Services</b>	<b>36,788</b>	<b>10,562</b>	<b>12,450</b>	<b>14,000</b>
<b>Commodities</b>	<b>19,901</b>	<b>15,473</b>	<b>9,500</b>	<b>19,000</b>
<b>Capital Outlay</b>	<b>36</b>	<b>247</b>	<b>1,400</b>	<b>2,800</b>
<b>Other</b>	-	-	<b>100,000</b>	-
<b>Program Total</b>	<b>2,063,530</b>	<b>2,428,629</b>	<b>1,743,170</b>	<b>1,644,885</b>

### 2026 Objectives

- Communication - enhance the relationship and communication between the City Manager, City Council and Staff.
- Community Engagement - improve community engagement on community issues and decisions.
- Strategic Plan - re-visit with City Council, and revise based on City Council input and direction.
- Budget - debrief on 2026 process and revise process for 2027 based on City Council input and direction.

### 2025 Accomplishments

- Reestablished the relationships between City Council and Staff.
- Implemented monthly Mayor and City Manager Community Updates for community members to learn more about the important issues facing the City.
- hosted a successful joint City Council and Executive Leadership Strategic Plan workshop to enhance the City's strategic plan.
- Delivered a 2026 proposed budget to City Council.
- Hired the Fire Chief; Parks, Recreation and Libraries Director; and Chief Financial Officer.
- Prepared an education program and ballot initiative to support fire and streets infrastructure throughout the city.

# 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 support City Council’s community engagement 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,085,559</b>	<b>1,282,764</b>	<b>1,333,629</b>	<b>1,620,136</b>
<b>Contractual Services</b>	<b>236,997</b>	<b>207,090</b>	<b>378,480</b>	<b>430,479</b>
<b>Commodities</b>	<b>3,724</b>	<b>13,247</b>	<b>30,000</b>	<b>50,000</b>
<b>Capital Outlay</b>	<b>9,250</b>	<b>11,676</b>	<b>25,000</b>	<b>15,000</b>
<b>Program Total</b>	<b>1,335,530</b>	<b>1,514,777</b>	<b>1,767,109</b>	<b>2,115,615</b>

## 2026 Objectives

- After the launch of the website, engagement portal, and Access Westminster, Communications will use 2025-26 to set new baselines for digital engagement data.
- Launch a revamped intranet as part of City Manager Andrews’ staff engagement priority.
- Continue to invest and improve our community engagement strategy and program by developing fun, exciting interactive digital campaigns.
- 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.

## 2025 Accomplishments

- Successfully launched a new, ADA-accessible City website that is easier to navigate and prioritizes residents needs.
- Launched a brand new, mobile-first Access Westminster that is user-friendly and features geo-located reports and photos.
- 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.

- Successfully delivered two successful, year-long community engagement programs including ground-breaking ceremonies for the Municipal Courthouse and Drinking Water Facility.
- Over the last year, communications staff broadened its national recognition, winning an additional six national awards. Staff was awarded a Blue Pencil and Gold Screen Award for writing from the National Association of Government Communicators. Additionally, staff garnered five 3CMA Awards including two first place Savvy Awards for The Westy magazine and the Police Unity Tour video. The remaining awards recognized the water quality report, graphic design, and photography. The wide range of work recognized represents staff's ability to inform and engage residents where they are by utilizing multiple mediums from print articles, and social media content, to photo and video projects. Staff also expanded our community engagement work by developing popular interactive contests like Name a Snowplow, and the Leave No Trace Spring Photography Contest.
- 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.
- Produced four high-quality Westy Connection Magazines and delivered over 250,000 copies to Westminster residents and businesses.

## Performance Snapshot

2026 Goal Grow digital engagement by 10% over 2025.

Impressions	2.2M
Engagements	130K
Followers	32K

# CHIEF OF STAFF'S OFFICE

Chief of Staff's Office coordinates and oversees cross-departmental initiatives and activities. This includes managing the Municipal Court Division, the City Clerk's Office, the City Hall Operations Division, the City's justice, equity, diversity, and inclusion efforts, as well as the Policy & Budget Division. The City Clerk's Office maintains the City's official records and manages elections, licensing, public records requests, and City Council appointments to Boards and Commissions. City Hall Operations Division provides community assistant, passport acceptance, facilities security, messenger, print shop and environmental compliance functions. The Municipal Court Division adjudicates criminal, ordinance, traffic, and parking violations; supervises individuals places on probation; and operates the Wellness Court. The Policy & Budget Division oversees and coordinates the City's budget processes, legislative efforts, as well as long- term strategic and financial planning. The Chief of Staff integrates the Strategic Plan, the Capital Plan, and the City Budget to ensure unity of effort and fiscal discipline across the organization.

**Dept.:** 12 - Chief of Staff Office

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	<b>6,217,957</b>	<b>6,594,365</b>
<b>Contractual Services</b>	-	-	<b>2,692,217</b>	<b>2,863,487</b>
<b>Commodities</b>	-	-	<b>113,697</b>	<b>93,840</b>
<b>Capital Outlay</b>	-	-	<b>1,578</b>	<b>500</b>
<b>Program Total</b>	-	-	<b>9,025,449</b>	<b>9,552,192</b>

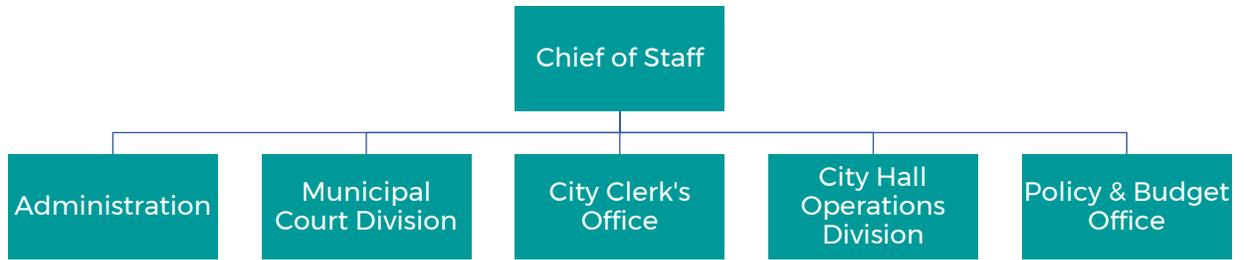
**Fund:** 100 - General Fund

**Dept.:** 12 - Chief of Staff Office

**Division:** 050 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	<b>608,835</b>	<b>652,973</b>
<b>Contractual Services</b>	-	-	<b>101,680</b>	<b>101,680</b>
<b>Commodities</b>	-	-	<b>2,000</b>	<b>2,000</b>
<b>Capital Outlay</b>	-	-	<b>0</b>	<b>0</b>
<b>Program Total</b>	-	-	<b>712,515</b>	<b>756,653</b>

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
	0.0	0.0	43.6	43.6



## 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>1,023,687</b>	<b>1,073,048</b>
<b>Contractual Services</b>	-	-	<b>436,480</b>	<b>449,021</b>
<b>Commodities</b>	-	-	<b>4,500</b>	<b>3,000</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	-	-	<b>1,464,667</b>	<b>1,525,069</b>

### 2026 Objectives

- Streamline the agenda process.
- Implement GenTax for Specialty Licenses, to make licensing a one-stop shop for customers.
- Help onboard new City Councillors and Mayor.
- Streamline/improve Boards and Commissions ongoing recruitment process.
- Continue working on fully building out the records program.

### 2025 Accomplishments

- Work cross departmentally to improve compliance with business and liquor licensing.
- 148,797 new documents created or modified in Laserfiche and 7,741 Laserfiche forms finished.
- Developed and started implementation of a Records Strategic Plan.
- Adopted Board and Commissions software and implemented a new Boards and Commissions recruiting process.
- Coordinated elections with Adams and Jefferson Counties.

## Chief of Staff - City Hall Operations

### Office Overview

The City Hall Operations Division 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>964,062</b>	<b>1,000,638</b>
<b>Contractual Services</b>	-	-	<b>750,890</b>	<b>1,091,153</b>
<b>Commodities</b>	-	-	<b>71,835</b>	<b>67,500</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	-	-	<b>1,786,787</b>	<b>2,159,291</b>

### 2026 Objectives

- Implement a replacement security card access system across city facilities.
- Carry out environmental compliance facility assessments according to a tiered schedule to ensure adherence to Federal and State regulations.
- Ensure all City facilities are compliant with safety data sheet binders and chemical inventories.
- Continue to fulfill most print jobs in-house.
- Continue to provide exceptional customer service to residents and accept passport applications on behalf of the State Department.

### 2025 Accomplishments

- Implemented standard security training for all employees, including workplace violence prevention, safety & security at work, and ID badges.
- Identified security camera replacement software and implemented hardware and software replacements across City facilities.
- Completed preventative radon testing at City facilities.
- Completed the citywide safety data sheet (SDS) database.
- Contracted with a Lean Coach to help drive continuous improvement efforts across the organization for more efficient and effective operations.

## Performance Snapshots

### Recycling

The Westminster Sustainability Center received single-stream and hard-to-recycle and reuse items. The Chief of Staff's Office [Performance Measures Dashboard](#) track visits and collection tons to gauge usage.

### Environmental Compliance Training

	Goal	2024 Actual	2025 Projected	2026 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.

This performance measure supports the Strategic Priority of Community Health & Safety.

## 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, various counseling programs, payment plans, delayed jail check-ins, and in-home detention. 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>2,590,019</b>	<b>2,759,709</b>
<b>Contractual Services</b>	-	-	<b>1,228,932</b>	<b>1,045,158</b>
<b>Commodities</b>	-	-	<b>30,362</b>	<b>19,340</b>
<b>Capital Outlay</b>	-	-	<b>578</b>	-
<b>Program Total</b>	-	-	<b>3,849,891</b>	<b>3,824,207</b>

### 2026 Objectives

- Continue to actively seek opportunities for improvement to enhance effective service delivery while reviewing, updating, and implementing new procedural changes to enhance efficiencies in the Court.
- Explore additional services that the Wellness Court Navigator can provide to serve specific populations of need coming to the Court.
- Continued involvement in the construction of the replacement courthouse project and preparation for move late 2026/early 2027.
- Digitize all existing court paper files.
- Expand staff cross training to increase the number of courtroom trained clerks.

### 2025 Accomplishments

- Completed electronic citation import in cooperation with the Police Department and trained staff on the process.
- The Court completed transition to a paperless file system and Probation digitized all remaining paper files.
- Probation continued the Rehabilitation Assistance and Support Program, a voucher system to assist clients in meeting the requirements of their court sentence and provided incentives and support to Wellness Court participants.
  - This was partially supported through Opioid Settlement Funds. Continued

- design and development for the replacement Municipal Court project including hosting four Community Advisory Team meetings.
- Hired and onboarded four new Deputy Court Clerks to fill vacant positions and two new Pro Tem Judges.

## Performance Snapshot

The Chief of Staff's Office [Performance Measures Dashboard](#) track case clearance rates and successful completion of probation and this is captured 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 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.

## 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>1,031,354</b>	<b>1,107,997</b>
<b>Contractual Services</b>	-	-	<b>174,235</b>	<b>176,475</b>
<b>Commodities</b>	-	-	<b>5,000</b>	<b>2,000</b>
<b>Capital Outlay</b>	-	-	<b>1,000</b>	<b>500</b>
<b>Program Total</b>	-	-	<b>1,211,589</b>	<b>1,286,972</b>

### 2026 Objectives

- Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 2026 and Popular Annual Financial Reporting Award for 2024.
- 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.
- Complete the Cost of Service Study.
- To facilitate a collaborative budget development debriefing session aimed at evaluating recent workflows, identifying inefficiencies, and capturing lessons learned in order to enhance the development of the 2027 budget.

### 2025 Accomplishments

- Received the Distinguished Budget Presentation Award from GFOA for the 2025 Budget and the Popular Annual Financial Reporting Award for 2023.
- During the 2025 State Legislative session, Staff and the City contract lobbyist actively tracked 158 of the 733 bills and resolutions introduced, and City Council took positions on 16 bills.
- Developed a budget training module with Human Resources for staff.

- Participated in 25+ boards/teams/committees, both internal and external.
- Facilitated the grant process administered by the Human Services Board (HSB).
- Put forth multiple infrastructure projects for consideration in the Federal appropriations process.
- Supported a review of the City’s roadway improvement fee and recommended a new fee structure with Public Works and Utilities for implementation in 2026.

## Performance Snapshot

	2023	2024	2025	2026 Goal
Obtain GFOA Budget Award	Yes	Yes	Yes	Will apply
Receive the GFOA Popular Annual Financial Report Award	Yes	Yes	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. The Distinguished Budget Presentation Award is submitted for the current fiscal year and the GFOA Popular Annual Financial Report Award is submitted for the previous fiscal year once the Annual Comprehensive Financial Report (ACFR) for that year is complete. When an entity receives GFOA’s Distinguished Budget Presentation Award, Popular Annual Financial Report Award, and Annual Comprehensive Financial Report (ACFR) Award, the entity earns the Triple Crown. The City of Westminster has earned the Triple Crown in 2022 and 2023.

# COMMUNITY SERVICES

## Department Overview

The Community Services Department is comprised of five divisions: Administration, Economic Development, Planning, Building and Community Standards, and Real Estate Development. The Sustainability Office is housed within the Administration Division. 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).

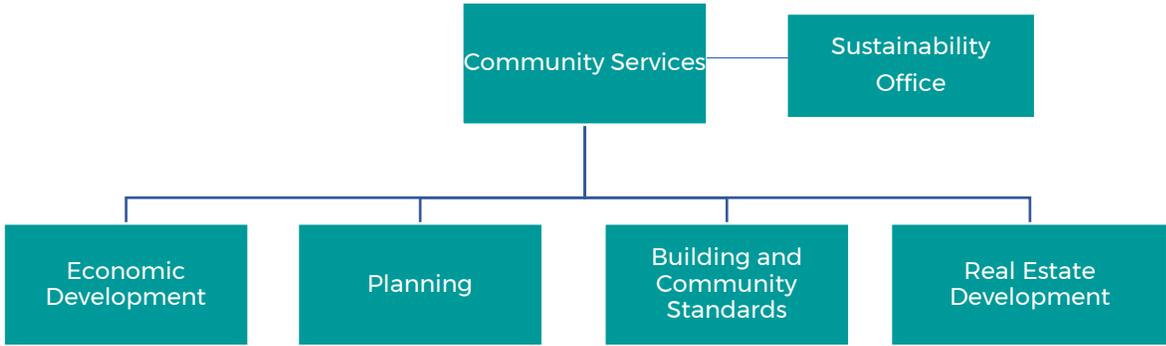
## Budget Overview

**Dept.:** 30 - Community Services

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>11,366,885</b>	<b>8,935,930</b>	<b>9,817,737</b>	<b>10,533,469</b>
<b>Contractual Services</b>	<b>1,969,475</b>	<b>1,061,147</b>	<b>1,988,660</b>	<b>2,302,794</b>
<b>Commodities</b>	<b>67,036</b>	<b>49,968</b>	<b>74,450</b>	<b>114,050</b>
<b>Capital Outlay</b>	<b>15,036</b>	<b>15,661</b>	<b>8,000</b>	<b>10,000</b>
<b>Program Total</b>	<b>13,418,432</b>	<b>10,062,706</b>	<b>11,888,847</b>	<b>12,960,313</b>

## Staffing Overview

Authorized FTE	2023	2024	2025	2026
	91	71	71	71



# Community Services – Administration

## Division Overview

The Administration Division collaborates across departments, provides organizational leadership, charts future strategy, supports the day-to-day activities of the Department’s divisions and provides operational support for the Department. The Division also leads redevelopment activities, marketing, developer recruitment, contract negotiations, project management, and vision alignment. The division consists of a dynamic staff responsible for processing all CORA requests, recording documents with both counties, and maintaining records per our document retention schedule and transitioning to Laserfiche as required. The online permitting system support is housed in this division and services the entire City. The technical expertise and operational support are provided for all processes for development projects, engineering permits, contractor licenses, building permits, code enforcement cases, and rental housing program. The financial functions for the department are also managed in this division. Operational needs and decisions are coordinated within the administration division and provides support, recommendations, and guidance department wide.

## Budget Overview

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

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>707,727</b>	<b>955,750</b>	<b>539,513</b>	<b>1,697,574</b>
<b>Contractual Services</b>	<b>42,938</b>	<b>13,183</b>	<b>80,980</b>	<b>369,748</b>
<b>Commodities</b>	<b>10,245</b>	<b>11,697</b>	<b>15,500</b>	<b>15,000</b>
<b>Capital Outlay</b>	<b>1,814</b>	<b>1,681</b>	<b>3,000</b>	<b>5,000</b>
<b>Program Total</b>	<b>762,724</b>	<b>982,311</b>	<b>638,993</b>	<b>2,087,322</b>

The 2026 budget includes the Sustainability Office and department reorganization.

## 2026 Objectives

- Every division takes responsibility for community engagement and equitable access to the department’s services.
- Focus on increasing transparency with continued evaluation of documents and procedures available to the public.
- Deploy the Community Standards Team and ensure they are fully trained and have all resources needed for success and will maintain weekly metrics.
- 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 and Property Maintenance Code, Sustainability Plan, Redevelopment Toolkit, and Affordable Housing strategies.

- Continue to support cross-functionality within the Department, particularly between the Code Enforcement and Rental Housing Teams.
- Continue to strengthen community engagement and outreach.
- Leverage and evaluate outsourced resources and internal abilities for cost savings and maintain a strong sense of fiscal responsibility.

## 2025 Accomplishments

- Realigned and repurposed staff to maximize efficiencies without increasing FTE.
- Organized and facilitated migration to new website and Access Westminster platforms.
- Coordinated efforts with City Clerk's office to update and improve the Business License process.
- Established consistent coverage and expectations for Customer Service Area.
- Continued to evaluate, improve, and update department standard operating procedures.
- Reorganized, repurposed positions, and directed resources to respond to community needs in the areas of housing opportunity, maintaining our community's property standards, and encouraging new investment and sales tax generation.
- Expanded language access through the translation of customer information pieces, as well as, added a requirement for Public Notice signs to be posted in English and Spanish.
- Partnered with the Butterfly Pavilion leadership to remain in Westminster and explore opportunities for growth.
- Promoted multiple grand openings, ribbon cuttings, and community outreach events such as Trader Joe's, the Shoenberg Farm ice cream social, Downtown bank building deconstruction, and the first condominium development in Westminster in more than two decades.
- Launched partnership with the Westminster Chamber of Commerce and Westminster Downtown Business Association for a year-round activation and event program.

# Community Services – Sustainability Office

## Overview

The Sustainability Office administers programs and services to residents, businesses, and municipal operations that benefit the economic, environmental, and social wellbeing of our community. This work includes equitably advancing initiatives that supports waste reduction, air quality, healthy and efficient buildings and homes, renewable energy, clean and alternative transportation, innovative city operations, and social vitality. The Office's work is guided by the Sustainability Plan, Energy Action Plan, and Electric Vehicle Action Plan.

## 2026 Objectives

- Bolster 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.
- Expand technical and financial assistance services for homeowner's associations (HOAs) and neighborhoods to identify and implement sustainability practices.
- Advance energy efficiency, electrification, and renewable energy initiatives and policies that make buildings healthier, reduce air pollution, and increase energy resilience.
- Further the adoption of clean and alternative modes of transportation for City operations and the community through the deployment of electric vehicles, charging stations, transit, and micromobility initiatives.
- Increase City and community waste diversion through the adoption of policies and programs that bolster access to residential and commercial compost and recycling services, hauler data reporting processes, community education, and support recycling and reuse of construction and demolition materials.

## 2025 Accomplishments

- Hosted the City's fifth solar co-op in partnership with Solar United Neighbors which saw over 200 participants and 50 of which are projected to install solar on their homes at a 25% discounted rate from the open market.
- Provided vouchers to 100 residents to swap their gas-powered lawn mower for an electric version to improve local air quality and community health.
- The SAGE Sustainable Business Program supported its 325th business and provided high impact technical and financial assistance to 25+ businesses to complete energy upgrades, waste reduction, and other cost-saving initiatives.
- Supplied over 60 homes with free home energy assessments provided by Xcel Energy, typically a \$600 value, provided at no-cost to the resident.
- Partnered with Energy Outreach Colorado to provide free home energy efficiency and electrification upgrades and air purifiers to nine income-qualified households.

- Continued the Neighborhood Sustainability Services Program, which provided support to five neighborhoods to identify and complete sustainability projects that reduced their utility bills and resource use.
- In Collaboration with the Public Works and Utilities Department, completed American Society of Heating, Refrigerating and Air Conditioning Engineers (ASHRAE) Level II Energy Audits at City Hall and the Public Safety Center and completed light emitting diode (LED) lighting retrofits, a key recommendation from the audits; this work was paid for entirely through grant funds.
- Installed additional electric vehicle charging stations at City facilities with further installations set to occur in 2026.
- Supported alternative and clean modes of transportation by hosting a Bike To Work Day station, at which 400 cyclists stopped by, held an electric vehicle showcase, and provided RTD EcoPasses and a commuting benefits program to Staff.
- Hosted a graduate student capstone team to identify policies and programs that could increase the community-wide waste diversion rate; recommendations focused on how to improve access to recycling and composting for residents and businesses, as well as promoting material reuse and recycling during construction and demolition.

## Performance Snapshot

### Community Sustainability Support

Aligned with the Strategic Priorities of Economic Vitality, Access to Opportunity, and Community Empowerment and Engagement, the Sustainability Office provides technical and financial support to businesses, residents, and neighborhoods, including homeowners associations (HOAs). These programs expand access to resources, encourage community engagement, and strengthen economic and environmental outcomes. The 2026 goals are to support 120 businesses, engage 2,400 residents, and assist 30 HOAs and neighborhoods. See the [Performance Measures Dashboard](#) for results.

# 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 to support the business community. 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  
**Dept.:** 30 - Community Services  
**Division:** 320 - Economic Development

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>1,016,729</b>	<b>1,093,762</b>
<b>Contractual Services</b>	-	-	<b>545,762</b>	<b>618,590</b>
<b>Commodities</b>	-	-	<b>5,000</b>	<b>7,000</b>
<b>Other</b>	-	-	-	-
<b>Program Total</b>	-	-	<b>1,567,491</b>	<b>1,719,352</b>

## 2026 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.
- Stand up inaugural Westy Restaurant Week and corresponding Westy Restaurant Guide.

### 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 construction for the adaptive re-use of Rodeo Market Building as a restaurant.
- Continue efforts to activate 73<sup>rd</sup> Avenue and Lowell Boulevard for a community space.

#### Marketing:

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

#### Affordable Housing:

- Implement the Housing Needs Assessment.
- Participate in Denver Regional Council of Governments Regional Housing Needs Assessment.
- Implement State Legislation around Affordable Housing.

#### CDBG:

- Continue to adhere to US Department of Housing and Urban Development (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.

## 2025 Accomplishments

#### Attraction and Retention:

- Conducted 20 retention visits, provided advocacy and technical assistance to 120 businesses, and conducted 180 “Biz Walks” Year to Date (YTD).
- Created or retained 230 new jobs through both technical and financial assistance and supported two expansions with primary businesses. (TriSalus 130 full time employees (FTE), Creation Tech 150 FTE)
- Provided services to 20 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 implementation of the Redevelopment and Adaptive Re-Use Toolkit.
- Continued to connect businesses to workforce resources as needed.
- Continued oversight of partner organizations 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:**

- 40 Capital Improvement Grant applications, which will award nearly \$130,000 to Westminster small businesses, leveraging \$3.2 million in private investment and supporting over 315 jobs.
- 2 Façade Improvement Grant applications, which will award over \$7,500 to Westminster small businesses, leveraging over \$22,000 in private investment.
- 17 Small Business Scholarship applications, which will award over \$8,200 to Westminster small businesses, leveraging over \$23,700 in private investment.
- 4 Job Training Incentive Grant applications, which will award over \$13,000 to Westminster small businesses, leveraging over \$42,000 in private investment and the creation of 13 new jobs.
- 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.
- Secured a restaurant prospect for Rodeo Market Building and received approval to begin construction from City Council.
- Began work on 73<sup>rd</sup> Avenue and Lowell Boulevard to create a community event space.

### **Marketing:**

- Produced the 2025 digital City Economic Profile.
- Business and communication outreach by sending 7 eblasts to over 31,000 recipients, 12 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, Human Resources, the Police Department, Parks, Recreation and Libraries, and Downtown Westminster.

### **Affordable Housing:**

- Provided \$1.4 million in funding to support the Housing Lift program which preserved 300 affordable housing units.
- Provided financial and technical assistance to the Overlook at the Uplands, which will create 247 affordable housing units and Maiker Housing Uplands, which will create 70 affordable housing units, as well as the Adams County Head Start facility supporting 64 early childhood students.
- Assigned the Private Activity Bonds allocation to Maiker Housing at the Uplands Development.

CDBG:

- Completed 2025-2029 Consolidated and Annual Action Plans.
- Administered the Emergency & Essential Home Repair Program, and YTD, supported 16 income eligible households by providing \$80,000 in grant funds.

## Performance Snapshot

### Business and Housing Support Programs

Aligned with the strategic priorities of Economic Vitality and Access to Opportunity, the City offers technical assistance, outreach, and financial support to strengthen local businesses and assist residents with housing needs. Programs include small business grants and scholarships, and emergency and essential home repair grants for qualified homeowners. The 2026 goals are to:

- Provide technical assistance to 600 businesses,
- Award \$200,000 through 60 small business grants and scholarships, and
- Distribute 15 home repair grants totaling \$88,000.

See the [Performance Measures Dashboard](#) for results.

# Community Services – Planning Division

## Overview

The Planning Division coordinates proposed Comprehensive Plan, zoning and rezoning applications, and land development and redevelopment activities, as well as citywide transportation planning and landscape design programs. 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

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expenditure Category</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Personnel</b>	<b>1,443,545</b>	<b>1,433,813</b>	<b>1,939,673</b>	<b>2,113,136</b>
<b>Contractual Services</b>	<b>100,886</b>	<b>70,993</b>	<b>135,270</b>	<b>135,270</b>
<b>Commodities</b>	<b>3,734</b>	<b>5,994</b>	<b>1,500</b>	<b>53,500</b>
<b>Other</b>	-	-	-	-
<b>Program Total</b>	<b>1,548,165</b>	<b>1,510,800</b>	<b>2,076,443</b>	<b>2,301,906</b>

## 2026 Objectives

- Continue implementing 72<sup>nd</sup> Avenue Study and Federal Boulevard Multimodal Study, including micro-transit services for first and final mile connections.
- Support Transportation & Mobility Plan implementation strategies.
- Continue implementing the recently adopted 2040 Comprehensive Plan Update to guide the City’s physical build-out.
- Refine development review workflow to match Comprehensive Plan priorities for development.
- Complete a public review draft of the Unified Development Code incorporating recommendations of the 2024 Housing Needs Assessment and the Redevelopment and Adaptive Reuse Toolkit.
- Continue to develop a landscape program to support water conservation through neighborhood turf conversions, education and outreach, and revisions to the City’s landscape regulations.
- 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, RTD, Adams County, and Jefferson County.
- Participate in the Rocky Mountain Metropolitan Airport’s (RMMA) City / County Planners Focus Group for the Part 150 Study.

## 2025 Accomplishments

- Assisted four HOAs with turf conversion projects resulting in annual water savings equivalent to an Olympic-sized swimming pool.
- Continued work on significant long-range planning efforts including the development of a Unified Development Code (UDC) (with design standards).
- Implemented Accessory Dwelling Unit ordinance, with January 1, 2025, effective date with user guides and checklists for applicants.
- Completed second draft of the Unified Development Code as an implementation component of the Comprehensive Plan and identified potential scope additions in consultation with City Council.
- Produced biennial report on the Comprehensive Plan including status of implementation, plan indicator reporting, and adoption of clean up amendments to facilitate continued usage of the Comprehensive Plan.
- Continued advocating for completion of the B Line through Westminster via RTD's Northwest Peak Rail project and Front Range Passenger Rail.
- Continue to coordinate a high-quality, efficient development review process.
- Continued review and amendments to preliminary plan developments (PDPs) and official development plans (ODPs) for employment development including at Foster Farm (Novera), St. Anthony North, and Orchard Lakes.
- Completed ODPs for 10 developments within the Uplands project, with three additional ODPs under review.
- Held 19 public hearings and anticipate 8 additional public hearings through the remainder of the year.
- Completed five Concept Plan reviews with City Council and anticipate five additional Concept Plan reviews with City Council through the remainder of the year.
- Resumed Via Mobility Services which provides transportation services to seniors and mobility challenged residents.
- Facilitated interdepartmental coordination for the entitlement of major development projects within focus areas as well as Citywide.

## Performance Snapshot

### Projects Approved (Major and Minor Official Development Plans)

Aligned with the strategic priority of Economic Vitality, the Planning Division manages development review and entitlement processes to support thoughtful growth across the City. The goal for 2026 is to continue approving projects that reflect quality design, community needs, and long-term sustainability. See the [Performance Measures Dashboard](#) for results.

# Community Services– Building and Community Standards Division

## Overview

The Building and Community Standards Division represents the recent merger of the Building Division and the Community Preservation Division. The new Division promotes neighborhood sustainability and code compliance through three sections: Property Standards, Parking Management, and Building. Under the Property Standards section, the Division administers a Rental Property Maintenance Program to ensure life safety and sustainability of multi-family properties, and administers a Short-Term Rental Licensing and Compliance Program. The Parking Management section operates and maintains two public parking garages and seven public parking lots, as well as manages on-street parking compliance across the entire city. The Building section issues permits for residential and commercial building construction projects, examines construction plans for compliance with adopted building, plumbing, mechanical, and electrical codes, and conducts field inspections on all permitted building construction projects.

## Budget Overview

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

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>2,270,000</b>	<b>1,994,291</b>	<b>2,240,854</b>	<b>2,244,888</b>
<b>Contractual Services</b>	<b>78,599</b>	<b>59,857</b>	<b>109,021</b>	<b>111,757</b>
<b>Commodities</b>	<b>9,417</b>	<b>8,248</b>	<b>14,350</b>	<b>11,350</b>
<b>Other</b>	-	-	-	-
<b>Program Total</b>	<b>2,358,016</b>	<b>2,062,396</b>	<b>2,364,225</b>	<b>2,367,995</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,968,131</b>	<b>2,093,412</b>	<b>2,223,057</b>	<b>1,594,116</b>
<b>Contractual Services</b>	<b>312,711</b>	<b>302,285</b>	<b>398,580</b>	<b>294,489</b>
<b>Commodities</b>	<b>2,777</b>	<b>4,720</b>	<b>8,600</b>	<b>4,200</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>2,283,619</b>	<b>2,400,417</b>	<b>2,630,237</b>	<b>1,892,805</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>-</b>	<b>417,131</b>	<b>\$494,397</b>	<b>\$553,194</b>
<b>Contractual Services</b>	<b>-</b>	<b>192,961</b>	<b>387,599</b>	<b>379,440</b>
<b>Commodities</b>	<b>-</b>	<b>10,894</b>	<b>26,000</b>	<b>21,000</b>
<b>Other</b>	<b>-</b>	<b>1,028</b>	<b>5,000</b>	<b>5,000</b>
<b>Program Total</b>	<b>-</b>	<b>622,014</b>	<b>912,996</b>	<b>958,634</b>

## 2026 Objectives

- Refine standard operating procedures (SOPs) for building front office, Plans Examiners, and Inspectors.
- Maintain improved turn-around time for commercial and residential construction plan reviews.
- Focus on staff training to reduce the need for third party reviews.
- Start the process to become an International Code Council accredited building department.
- Restructure the Building section to include a deputy building official.
- Merge the rental housing and code compliance teams to create property standards officers.
- Refine standard operating procedures (SOPs) for new property standards team.
- Update the Rental Property Maintenance Code to ensure a sustainable and equitable program into the future.
- Maintain proactive parking management efforts to promote quality of life in neighborhoods and proper maintenance of parking structures and surface lots.
- Increase proactive compliance efforts under the short-term rental licensing program.

## 2025 Accomplishments

- Maintained turn-around time with plan review within established standards.
- Improve coordination and compliance efforts with business licensing.
- Restructured the division to include supervisors for permit techs, plans examiners, electrical inspectors, and the building inspector supervisor.
- Focused on coordination and communication with other departments to close any gaps in services.
- Completed seven years of fully electronic permit and inspection processes.
- 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.
- Restructured the division to merge rental housing and code enforcement, start cross training for January 2026 completion goal.
- Addition of a rental housing technician to the team.
- Maintain proactive parking management efforts to promote quality of life in neighborhoods and proper maintenance of parking structures and surface lots.
- Increase compliance efforts under the short-term rental licensing program.
- Enhance permit archiving and best practices for records management

## Performance Snapshot

### Building Permits Processed

Aligned with the strategic priority of Resilient Infrastructure, the Building section tracks the number of permits processed each year as a measure of service demand and development activity. The goal for 2026 is to maintain efficient processing timelines that support safe construction practices and the City's long-term sustainability. See the [Performance Measures Dashboard](#) for results.

### Code Enforcement Cases

Aligned with the strategic priority of Community Health and Safety, the Code Enforcement section tracks the number of cases each year as an indicator of community standards and neighborhood well-being. The goal for 2026 is to continue reducing code violations through proactive education, outreach, and enforcement, supporting a safe and well-maintained community. See the [Performance Measures Dashboard](#) for results.

# Community Services- Real Estate Development Division

## Overview

The Real Estate Development 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 development and redevelopment work includes developer recruitment, contract negotiations, project management, property maintenance, and vision alignment and coordination of activities. This division also supports internal real estate needs throughout the city.

## Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 30 - Community Services  
**Division:** 324 - Real Estate Development

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	<b>1,363,514</b>	<b>1,236,799</b>
<b>Contractual Services</b>	-	-	<b>331,448</b>	<b>393,500</b>
<b>Commodities</b>	-	-	<b>3,500</b>	<b>2,000</b>
<b>Other</b>	-	-	-	-
<b>Program Total</b>	-	-	<b>1,698,462</b>	<b>1,632,299</b>

## 2026 Objectives

- Facilitate completion of the condominiums on Block A-4 in the Downtown.
- Facilitate the planning and commencement of construction for residential townhome ownership units on Block B-6 in the Downtown.
- Facilitate the planning and commencement of construction for the affordable adult development on Lot 2, Block C-6 in Downtown.
- Attract and negotiate terms for midrise mixed-use development on Block C-5 and pursue office development opportunities.
- Attract and negotiate terms for an active adult project located on Block D-5.
- Attain final completion of Center Park and a grand opening celebration in late spring.
- Completion of the Eaton Street medians project.
- Completion of Westminster Boulevard streetscape improvements.
- Completion of South Park Phase 1 landscape improvements between Harlan Street and Eaton Street.
- Study and implement shade structures in the Downtown Plaza for visitors and concerts.
- Design and implement a holiday lighting theme for the Downtown plaza and Center Park.
- Focus on retail leasing activity, supporting current tenants, and coordination of public projects to maintain momentum and generate new investment.

- Facilitate construction of the Westminster Station Apartments project at 3551 West 71<sup>st</sup> Avenue.
- Provide support to the attainable mixed use development project located at 6935 N. Federal Boulevard to activate the transit oriented design (TOD) area.
- Facilitate the sale and activation of the Shoenberg Farms property and the sale and establish and oversee the Real Estate Committee, composed of real estate professionals from various departments, to ensure consistent and coordinated real estate services throughout the City.
- Provide real estate service assistance to priority projects throughout the city.
- Development of the Holly Park project.

## 2025 Accomplishments

### Downtown Westminster

- Downtown Westminster Residences, LLC. (DWR) completed construction of 31 for-sale townhomes on Block C-7 located at approximately 92<sup>nd</sup> and Eaton Street.
- Groundbreaking and commencing construction on the 20-unit condominium project on Block A-4.
- Obtained building permit and are commencing construction on the Food Hall in The Aspire.
- Substantial completion obtained on Center Park.
- Set up a food/beverage concession operation at the dog park.
- Completed installation of the 92<sup>nd</sup> and Block C-7 streetscapes.
- The Aspire Westminster apartments are 94% occupied with Superfruit Republic, Inks and Drinks, MADabolics, and Vatos Tacos and Tequilaretail establishments open. A lease has been executed for a new food hall operator to be located adjacent to Central Square and tenant finish will begin, pending building permit approvals.
- The Westminster Row project is 93% occupied and Bank Central and Blue Bird Family Dentistry are currently open in a portion of their retail space.
- The Famille restaurant is open and operating in the Origin Hotel.
- The Ascent Westminster is 93% leased and Salady and X Nail Spa joins Bonchon Korean BBQ, Edward Jones, Sweet Bloom Coffee, and Tap & Burger as retail tenants.
- Hope Pediatric Dentist, 100% Chiropractic, Lash & Company, and PetVet365 are open and operating in the 8877 Eaton Street building with the Eaton Street Apartments being 98% leased.
- Staff is currently working with the Regional Transportation District on the Peak Rail Service project to evaluate a commuter rail service from Longmont to Denver Union Station, which includes a stop at Downtown Westminster.
- The West Park, Woonerf, and all streetscapes around Block A4 - the Westminster Residences are complete.

### City Wide

- Received Council approval for a Development Agreement, Repurchase Agreement, and

Economic Development Agreement to provide \$2,000,000 in reimbursement funds from the South Sheridan URA towards the development of the Shoenberg Farms project. Developer received approval of their ODP, and closing is expected by the end of 2025.

- Closed on the sale of 7731 Knox Court and realized approximately \$140,000 in sale proceeds.
- Launched RFP and marketing of Holly Park for the sale and development of 58 townhomes. Entered into a letter of intent (LOI) and sought City Council approval to purchase a property to construct the North Huron Fire Station.
- Provided real estate support services to priority projects city-wide including the new fire station locations.
- Completed appraisals and surveys to support acquisition, disposition, and leasing of multiple properties citywide.

#### **Westminster Station Area**

- Continued to support the development of the garage wrap parcel in the Westminster Station area. 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.

## **Performance Snapshot**

### **Downtown Westminster Development**

Aligned with the strategic priority of Economic Vitality, the City tracks the number of new residential units and retail businesses completed in Downtown Westminster as indicators of progress toward creating a vibrant mixed-use district. The 2026 goals are to complete 20 new residential units and sustain four new retail businesses, supporting the long-term success of the downtown core. See the [Performance Measures Dashboard](#) for results.

# 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 four 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), grant compliance, debt issuance, investment portfolios and procurement.

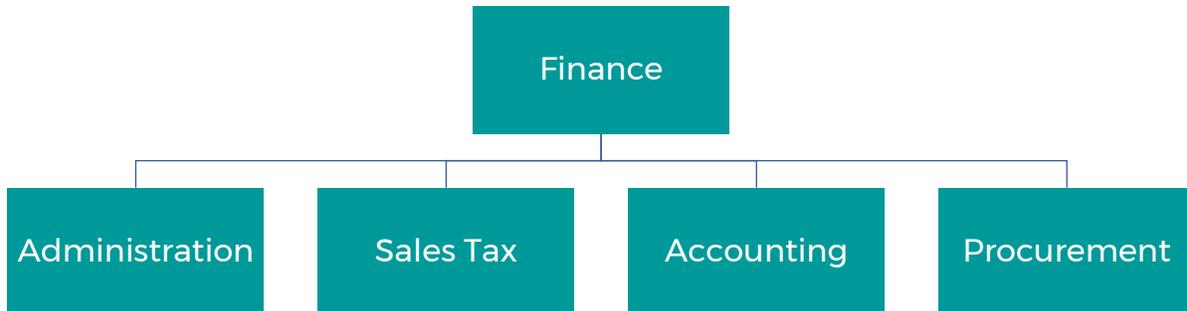
## Budget Overview

Dept.: 15 - Finance

Expenditure Category	Actual	Actual	Budget	Budget
	FY 2023	FY 2024	FY 2025	FY 2026
<b>Personnel</b>	<b>4,476,488</b>	<b>3,938,190</b>	<b>4,433,641</b>	<b>4,801,081</b>
<b>Contractual Services</b>	<b>978,389</b>	<b>212,482</b>	<b>818,020</b>	<b>832,950</b>
<b>Commodities</b>	<b>21,462</b>	<b>11,401</b>	<b>11,620</b>	<b>12,120</b>
<b>Capital Outlay</b>	<b>495,846</b>	<b>507,835</b>	<b>6,100</b>	<b>4,850</b>
<b>Program Total</b>	<b>5,972,185</b>	<b>4,669,908</b>	<b>5,269,381</b>	<b>5,651,001</b>

## Staffing Overview

	2023	2024	2025	2026
Authorized FTE	38.5	29.5	29.5	29.5



## Finance – Administration Division

### Overview

The Administration Division supports all department divisions with daily administrative tasks and outreach efforts, as well as the management of overall departmental contract services, commodity, and capital outlay purchases. The Treasury function of the 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, special districts, and other financial services contracts. The Administration Division went through a reorganization in 2025. With the hiring of a new CFO and elimination of the Treasury Manager position, the Treasury division was consolidated with the Administration Division. Additionally, the Executive Assistant position was moved from the Accounting Division to assist with administrative duties.

### Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 15 - Finance  
**Division:** 050 - Administration

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>788,385</b>	<b>512,965</b>	<b>609,195</b>	<b>753,546</b>
<b>Contractual Services</b>	<b>29,902</b>	<b>45,512</b>	<b>68,340</b>	<b>61,120</b>
<b>Commodities</b>	<b>5,917</b>	<b>9,341</b>	<b>9,560</b>	<b>10,060</b>
<b>Capital Outlay</b>	<b>7,071</b>	<b>1,269</b>	<b>6,100</b>	<b>4,100</b>
<b>Program Total</b>	<b>831,275</b>	<b>569,087</b>	<b>693,195</b>	<b>828,826</b>

### 2026 Objectives

- Provide financial and analytical support related to the City's Urban Renewal Areas (URAs) and strategic development projects.
- Issue and complete a Request for Proposal for banking services, including lockbox services, merchant services, and purchasing card services.
- 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.

## 2025 Accomplishments

- Collaborated with the City's Municipal Advisor and Underwriter syndicate to identify and evaluate refunding opportunities, ensuring maximum cost savings on outstanding debt obligations.
- Completed *Continuing Disclosure Report* related to the City's bond compliance requirements.
- Successfully completed a Request for Proposal for an Investment Advisor.
- Continued initiative to increase the Purchasing Card Program rebate revenue to the City.
- Collaborated with Policy and Budget Office to develop strategic plan for engaging federal lawmakers and preserving tax-exempt financing.
- Completed a full review and presentation for a new special improvement district (SID) request at the Uplands Development.
- Finalized two updated intergovernmental cooperation agreements (ICA's) between the City and two major Urban Renewal Areas.
- In collaboration with the Accounting division, the Administration division assisted with moving W9 tax forms into Laserfiche for better tracking and record keeping.
- Partnered with Information Technology Department and the City Clerk's Office to design and begin implementing a streamlined, automated vendor setup process, improving efficiency and reducing manual effort.
- Successfully integrated the Treasury section into the Administration Division and onboarded a new Chief Financial Officer.

## Performance Snapshot

### City of Westminster, Colorado Investment Portfolio

Aligned with Strategic Priorities of Economic Vitality and Organizational Vitality, the Treasury function invests public funds to preserve capital, meet the City's daily liquidity needs, and comply with all local and state regulations. Performance is measured against the ICE Bank of America 1-3 Year U.S. Treasury Index. Because this benchmark is market-driven and reported retrospectively, no projections are available. The 2026 goal is to exceed the benchmark. See the [Performance Measures Dashboard](#) for results.

### Purchasing Card Rebate Performance Measurement

Aligned with the Strategic Priority of Organizational Vitality, the Treasury function manages the City's purchasing card program. The program generates rebates based on annual spending, while Treasury staff provide training on proper use and program benefits. The previous goal was to achieve rebate levels sufficient to cover the median salary and benefits of an Accounting Specialist. As that goal has been achieved, the

benchmark has been raised to a new target of \$197,000 in rebates in 2026. See the [Performance Measures Dashboard](#) for results.

## 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	1,811,144	1,890,921	2,137,118	2,301,506
<b>Contractual Services</b>	138,984	147,654	189,050	217,550
<b>Commodities</b>	2,060	2,060	2,060	2,060
<b>Capital Outlay</b>	617	64	-	750
<b>Program Total</b>	<b>1,952,805</b>	<b>2,040,699</b>	<b>2,328,228</b>	<b>2,521,866</b>

### 2026 Objectives

- Receive clean audit opinion on annual financial audit.
- Implement two new Governmental Accounting Standards Board (GASB) pronouncements and prepare for the 2027 implementation of one other GASB pronouncement.
- Prepare and present special district budgets for board approval and certify mill levies with the State of Colorado.
- 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.
- Review and research possible payroll related Collective Bargaining Agreement (CBA) changes for 2027.
- Assist with evaluation of a new enterprise resource planning (ERP) system.
- Develop an Accounts Payable Administrative memorandum.

## 2025 Accomplishments:

- Received clean financial audit opinion, meaning that there were no significant findings with the City's financials.
- Implemented one new GASB pronouncement and planned for the 2026 implementation of two other pronouncements.
- Prepared and presented special district annual budgets for board approval, and certified mill levies with the State of Colorado.
- Issued Independent Financial Auditing Services Request for Proposal and onboard new audit firm.
- Prepared comprehensive review of travel policy and possible new software applications.
- 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 such as new Fire Fair Labor Standards Act (FLSA) Cycle.
- Collaborated with administration on implementing a streamlined, automated vendor setup process, improving efficiency, and reducing manual effort.
- Collaborated with Human Resources on general leave policy updates.
- Evaluate and update the Finance disaster recovery plan.
- Develop a Capitalization Administrative memorandum.
- Evaluated outsourcing accounts payable payments.
- Implemented payroll application, processes, and procedures for out of state employment arrangements.
- Recruited and trained new talent to fill retirement vacancies.

## Performance Snapshot

### Certificate of Achievement for Excellence in Financial Reporting

Aligned with Organizational Vitality, the City has earned the prestigious Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for 40 consecutive years. The Annual Comprehensive Financial Report (ACFR) is judged against GFOA's high standards for transparency and effectively communicating the City's financial story. The Certificate is the highest form of recognition in governmental accounting and reporting, reflecting a significant accomplishment by the City and its management. The 2026 goal is to achieve **42 consecutive years** of recognition. See the [Performance Measures Dashboard](#) for results.

### Governmental Accounting Standards Board (GASB) Pronouncements

Aligned with Organizational Vitality, the Governmental Accounting Standards Board (GASB) issues pronouncements that guide financial reporting practices and help users

better understand the financial condition of local governments. Each year, staff review current and projected pronouncements to determine whether implementation is required. The 2026 goal is to review and implement two pronouncements. See the [Performance Measures Dashboard](#) for results.

### Payroll Disbursements

Aligned with Organizational Vitality, the Accounting Division tracks payroll disbursements to improve efficiency and reduce reliance on paper checks. Payroll is primarily processed through direct deposit, which provides a secure and cost-effective method of payment. In 2024, the City issued 44,531 direct deposits compared to only 614 paper checks. By 2026, the goal is to increase direct deposits to 45,500 while reducing checks to 600, for a total of 46,100 payroll disbursements. This continued shift supports both operational efficiency and best practices in financial management.

#### Number of Payroll Payment Disbursements

	2023 actual	2024 actual	2025 projected	2026 goal
Direct Deposits	41,640	44,531	45,325	45,500
Checks	800	614	734	600
<b>Total Payroll Disbursements</b>	<b>42,440</b>	<b>45,145</b>	<b>46,059</b>	<b>46,100</b>
<b>Goal: Reduce checks and increase direct deposits for efficiency.</b>				

## Finance – Sales Tax Division

### Overview

The Sales Tax Division administers all provisions of the Westminster Municipal Code related to sales and use, admissions, and accommodations taxes, as well as franchise fees. This is achieved by conducting business audits, utilizing revenue enforcement strategies, processing tax returns, and responding to inquiries from the community.

### Budget Overview

**Fund:** 100 - General Fund

**Dept.:** 15 - Finance

**Division:** 250 - Sales Tax

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>916,016</b>	<b>1,001,272</b>	<b>1,093,585</b>	<b>1,127,510</b>
<b>Contractual Services</b>	<b>24,241</b>	<b>18,110</b>	<b>538,110</b>	<b>541,760</b>
<b>Commodities</b>	-	-	-	-
<b>Capital Outlay</b>	<b>485,000</b>	<b>500,000</b>	-	-
<b>Program Total</b>	<b>1,425,257</b>	<b>1,519,382</b>	<b>1,631,695</b>	<b>1,669,270</b>

### 2026 Objectives

- Meet the 2026 Audit and Enforcement Budget.
- Continue cross-training staff on all positions.
- Reduce the sales/use tax delinquency rate to 5% .
- Increase electronic filing to over 93% with the use of GenTax.
- Monitor the progress of the Legislative Sales Tax Simplification Task Force and evaluate the impact of participating in the centralized sales tax filing system. Identify revenue opportunities within the framework of all controlling statutes.

### 2025 Accomplishments

- Collected over \$3.9 million in audit and enforcement revenue in 2025.
- Developed a streamlined approach to issuing and releasing liens.
- Provided support for stipulated use tax agreements related to economic development activities within the City.
- Collaborated with the City Attorney’s Office on continued litigation and legislative issues.
- Engaged with local businesses through sales and use tax introduction sessions, fostering open dialogue and community understanding.
- Worked with Colorado Municipal League and other stakeholders regarding the centralized sales tax filing system and other legislative issues.

## Performance Snapshot

### Tax Accounts in Collections

Aligned with Economic Vitality, the Sales Tax Division leverages GenTax and proactive staff efforts to manage delinquent accounts while also providing tax education. The goal for 2026 is to maintain no more than 5% of accounts in collections, ensuring strong compliance and continued support of City revenues. See the [Performance Measures Dashboard](#) for results.

### Electronic Tax Return Filing

Aligned with Economic Vitality, the Sales Tax Division encourages taxpayers to use the GenTax portal to file returns and pay liabilities online. Increasing electronic filing reduces reliance on paper returns, lowers lockbox costs, and improves the overall tax-filing experience. The 2026 goal is for 93% of returns to be filed electronically. See the [Performance Measures Dashboard](#) for results.

### Audit and Enforcement Collections

Aligned with Economic Vitality, the Sales Tax Division works to collect tax revenue due and maximize voluntary compliance. Audit and enforcement activities have generated an average of more than \$2.5 million annually over the past five years. The 2026 goal is to meet or exceed the Audit and Enforcement Budget. See the [Performance Measures Dashboard](#) for results.

## Finance – Procurement Division

### Overview

A Centralized Procurement Division was established in January of 2022 to improve the City’s procurement functions. The Procurement Division is responsible for the effective procurement of goods and services across the City. Procurement 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	<b>533,032</b>	<b>593,743</b>	<b>618,519</b>
<b>Contractual Services</b>	-	<b>1,205</b>	<b>22,520</b>	<b>12,520</b>
<b>Commodities</b>	-	-	-	-
<b>Capital Outlay</b>	-	<b>6,502</b>	-	-
<b>Program Total</b>	-	<b>540,739</b>	<b>616,263</b>	<b>631,039</b>

### 2026 Objectives

- Assign a Procurement team member to each Department as an assigned liaison for meetings and trainings to cover Procurement policies and procedures.
- Inter departmental planning for procurements to keep projects on schedule and prevent duplicated efforts.
- Create citywide contracts to maximize cost savings rather than multiple small contracts throughout various departments.
- Apply for the 2026 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.

### 2025 Accomplishments

- Conducted a large process improvement event with key stakeholders throughout the City to establish a consistent, efficient and strategic procurement process for solicitations.

- Introduced requisitions in JD Edwards to precede purchase orders, allowing for better tracking, and compliance.
- Established citywide contracts to maximize cost savings, as well as utilize our subject matter experts to select our supplier across the entire City.
- Initiated the first ever Colorado cooperative, known as Colorado Collaborates and administered by Bespoke Community Cooperatives, to collaborate with our neighboring agencies to offer the same benefits as our national cooperatives, but allows us to support the growth of our local vendors and service providers, while helping each other with the workload of soliciting on-call contracts.
- Hired and reorganized staff for the Procurement Division.
- Conducted citywide training and COWnet resources for new requisitions and processes.
- Established regular meetings with various Department Managers, including Public Works and Utilities, Parks, Recreation and Libraries, the Police Department and Fire to assist with procurement training and workflows.
- Created a committee to assist other Colorado agencies with creating standardized solicitation templates, assisting our shared staff and vendors throughout Colorado.
- Participated in multiple volunteer efforts in public procurement through national and regional organizations, promoting the City and our commitment to procurement.

## Performance Snapshot

### Purchase Order Review and Approval

Aligned with Organizational Vitality, the Procurement Division reviews every Purchase Order to ensure compliance with City Code and Purchasing Policy. Timely review and approval are critical to keeping City operations running smoothly. The 2026 goal is to reduce the average review and approval time to 2.5 days. See the [Performance Measures Dashboard](#) for results.

### Formal Solicitations

Aligned with Organizational Vitality, the Procurement Division partners with staff to expand the number of formal solicitations, supporting the City's commitment to open and fair competition. The 2026 goal is to increase formal solicitations through BidNet to 65. See the [Performance Measures Dashboard](#) for results.

# 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.

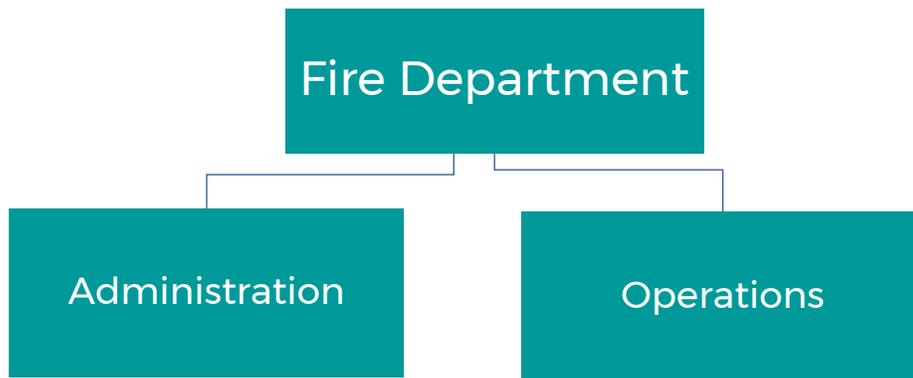
## Budget Overview

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>22,438,574</b>	<b>25,920,792</b>	<b>27,193,035</b>	<b>29,397,088</b>
<b>Contractual Services</b>	<b>1,698,200</b>	<b>1,691,767</b>	<b>2,400,948</b>	<b>2,649,939</b>
<b>Commodities</b>	<b>221,760</b>	<b>245,949</b>	<b>409,450</b>	<b>458,950</b>
<b>Capital Outlay</b>	<b>287,217</b>	<b>429,929</b>	<b>525,076</b>	<b>160,866</b>
<b>Program Total</b>	<b>24,645,751</b>	<b>28,288,437</b>	<b>30,528,509</b>	<b>32,666,843</b>

## Staffing Overview

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	147.0	153.0	153.0	153.0



## 2026 Objectives

- Conduct planning and commence work on Fire Station 8.
- Provide for infrastructure needs and enhancements with available resources.
- Continue 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 evacuation planning.
- Receive new apparatus and medic units and place into service.
- Upgrade a firefighter position to Recruitment Officer to further expand the recruitment program and hiring process (as approved).
- Hire and train replacement firefighters.
- Upgrade the Fire Station Alerting program.
- Expand the asset management program.

## 2025 Accomplishments

- A permanent Fire Chief was appointed.
- A new Deputy Fire Chief and subsequent positions were filled.
- Along with CMO and PBO, identified funding for Fire Station 8.
- Received a new Wild Land "Type III" fire apparatus and placed it into service, enhancing protection against wildfires.
- Received a new aerial ladder fire truck and placed it into service, while improving the reserve ladder truck fleet by keeping an extra reserve.
- Modified the apparatus locations, exchanging the locations of an engine and a truck, which will provide for better protection in the north area as well as help meet International Organization of Standardization (ISO) standards for aerial ladder deployment.
- Received a new (replacement) Dive Rescue truck and placed it into service.
- Continued to increase recruitment efforts, which resulted in over 1,000

applications for firefighter in 2025.

- Using a combination of funds from annual budgets and the Colorado EMS Supplemental Payment Program, ordered a total of seven new (replacement) medic units in two separate orders.
- Increased the wildland team membership to 21.
- Hired nine new firefighters who started a nine-month academy in January.
- Replaced gas and air monitors with newer, more technologically advanced units.
- Replaced fire hose and associated nozzles with new, low-pressure styles to enhance firefighter safety and the ability to provide effective fire attack.
- Replaced and upgrade safety gear for the wildland, technical rescue and dive teams.
- Enhanced public outreach and continued providing open houses, public education, and participation in City-Wide events.

## Performance Snapshots

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.

See the [Performance Measures Dashboard](#) for results.

# 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

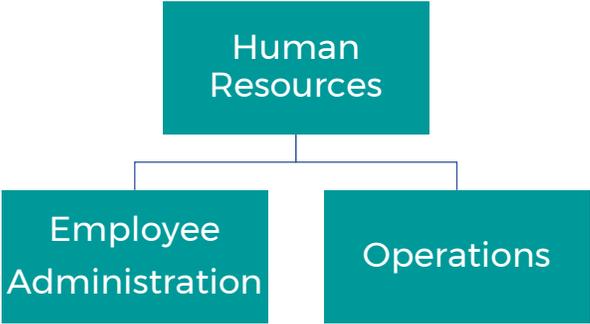
<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>3,364,113</b>	<b>3,944,182</b>	<b>3,908,281</b>	<b>4,093,158</b>
<b>Contractual</b>	<b>499,227</b>	<b>675,583</b>	<b>1,130,908</b>	<b>931,563</b>
<b>Commodities</b>	<b>100,018</b>	<b>115,290</b>	<b>144,560</b>	<b>141,850</b>
<b>Capital Outlay</b>	<b>5,137</b>	<b>4,180</b>	<b>16,700</b>	<b>13,500</b>
<b>Program Total</b>	<b>3,968,494</b>	<b>4,739,234</b>	<b>5,200,449</b>	<b>5,180,071</b>

**Fund:** 100 - General Fund  
**Dept.:** 45 - Human Resources  
**Division:** 050 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>3,364,113</b>	<b>780,278</b>	<b>596,351</b>	<b>639,049</b>
<b>Contractual</b>	<b>499,227</b>	<b>183,747</b>	<b>431,090</b>	<b>203,215</b>
<b>Commodities</b>	<b>100,018</b>	<b>7,667</b>	<b>14,735</b>	<b>12,950</b>
<b>Capital Outlay</b>	<b>5,137</b>	<b>-</b>	<b>2,500</b>	<b>2,000</b>
<b>Program Total</b>	<b>3,968,494</b>	<b>971,692</b>	<b>1,044,676</b>	<b>857,214</b>

# Staffing Overview

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	26.0	27.5	28.0	28.0



## 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>1,063,503</b>	<b>1,178,375</b>	<b>1,231,350</b>
<b>Contractual</b>	-	<b>436,555</b>	<b>615,040</b>	<b>640,570</b>
<b>Commodities</b>	-	<b>104,135</b>	<b>123,825</b>	<b>122,900</b>
<b>Capital Outlay</b>	-	<b>4,180</b>	<b>5,500</b>	<b>4,500</b>
<b>Program Total</b>	-	<b>1,608,374</b>	<b>1,922,740</b>	<b>1,999,320</b>

### 2026 Objectives

- Continue to provide training, team building and coaching opportunities for employees at all levels in the organization, and to support justice, equity, diversity, and inclusion efforts.
- Continue to offer the Gallup Q12 Engagement survey to all employees, with a focus on continuous improvement.
- Increase the percentage of wellness members engaged in chronic disease management programs, with a focus on mental health, sleep and smoking cessation.
- 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.

### 2025 Accomplishments

- Successfully completed a request for proposal for recordkeeping and investment consulting services for the 401(a) and 457(b) plans.
- Successfully completed a request for proposal for benefits consulting and brokerage services
- Completed the third year of the Gallup Q12 Employee Engagement Survey
- Continued to drive a cost containment strategy through the employee health clinic and chronic condition management.

- Expanded on development and coaching opportunities at all levels in the organization.
- Increased volunteer and internship 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
Personnel	-	2,100,401	2,133,555	2,222,759
Contractual	-	55,280	84,778	87,778
Commodities	-	0	8,700	7,000
Capital Outlay	-	3,488	6,000	6,000
<b>Program Total</b>	-	<b>2,159,169</b>	<b>2,233,033</b>	<b>2,323,537</b>

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

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
Personnel	232,519	164,711	157,329	138,693
Contractual Services	3,642,774	2,136,505	4,156,500	4,456,665
Commodities	22,294	17	-	2,500
Capital Outlay	-	-	-	-
<b>Program Total</b>	<b>3,897,587</b>	<b>2,301,233</b>	<b>4,313,829</b>	<b>4,597,858</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>166,073</b>	<b>98,173</b>	<b>132,120</b>	<b>138,690</b>
<b>Contractual</b>	<b>855,778</b>	<b>674,902</b>	<b>810,000</b>	<b>1,184,501</b>
<b>Commodities</b>	<b>2,682</b>	<b>16,868</b>	<b>900</b>	<b>25,900</b>
<b>Other</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>1,024,533</b>	<b>2,789,943</b>	<b>943,020</b>	<b>1,349,091</b>

## 2026 Objectives

- Effectively phase in appropriate and fiscally sound recommendations from the 2025 compensation and classification study to ensure the City's pay is at competitive market levels
- Keep the full-time equivalent vacancy rate at or below five percent and the annual turnover rate at or below 10 percent
- Continue to 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
- Effectively implement and utilize improved tracking and reporting capabilities of new Risk Management Information System (RMIS)
- Evaluate City's general safety training needs and gaps to build on City's current safety culture

## 2025 Accomplishments

- Successfully maintained a full-time equivalent vacancy rate below five percent and an annual turnover rate below 10 percent
- Continued to 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
- Invested in a comprehensive and thorough compensation and classification study that will be phased in to ensure the City's pay is at competitive market levels
- Outsourced the payment of all workers' compensation bills, saving City staff time and internal overhead expense to the City
- Implemented a Risk Management Information System (RMIS) to allow for better tracking and reporting of claim and incident information
- Implementation of follow up safety training for drivers with at-fault accidents

## Performance Snapshot

The Human Resources Department tracks the following performance measures:

- Vacancy and Turnover Rates
- Employee Demographics
- Worker's Compensation and Liability Claims
- Employee Development Statistics
- Volunteer Program Statistics

These performance measures may be found here:

[Human Resources - Performance Measures](#)

These performance measures meet the City's strategic priorities of:

- Access to Opportunity; and
- Organizational Vitality

## 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 2026 HSB funding cycle received 23 applications totaling \$216,701 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 30, 2025, to review the applications and recommend funding levels. The following pages include the programs recommended for 2026 HSB funding and a brief description of the services each program provides Westminster residents.

<b>Agency Name</b>	<b>Request</b>	<b>Recommend</b>
A Precious Child	\$ 10,000	\$ 7,500
Aftersight, formerly Audio Information Network	\$ 10,000	\$ 3,000
Brothers Redevelopment	\$ 10,000	\$ 4,000
CASA of Adams County	\$ 8,000	\$ 5,000
CASA of Jefferson County	\$ 5,000	\$ 5,000
Center for People With Disabilities	\$ 5,000	\$ 5,000
Community Table/Arvada Community Food Bank	\$ 8,000	\$ 5,000
Family Tree	\$ 6,500	\$ 5,500
FISH Inc.	\$ 10,000	\$ 10,000
Food Bank of the Rockies	\$ 10,000	\$ 5,000
Food for Hope	\$ 5,000	\$ 4,000
Growing Home	\$ 15,000	\$ 8,500
Hope House	\$ 10,000	\$ 4,000
Jefferson Center for Mental Health	\$ 14,201	\$ 9,000
Kids First Health Care	\$ 10,000	\$ 5,000
Outdoor Lab Foundation	\$ 10,000	\$ 5,000
Project Angel Heart	\$ 10,000	\$ 5,000
Ralston House (Arvada Child Advocacy Center)	\$ 10,000	\$ 7,000
Revital	\$ 5,000	\$ 5,000
Rocky Mountain Immigrant Advocacy Network	\$ 10,000	\$ 4,000
Rocky Mountain Multiple Sclerosis Center	\$ 5,000	\$ 4,000
Seniors' Resource Center	\$ 10,000	\$ 5,000
Veterans Exploration Therapy	\$ 10,000	\$ 3,000
<b>TOTAL</b>	<b>\$ 216,701</b>	<b>\$ 130,000</b>

## HUMAN SERVICE BOARD

### Agency Descriptions

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

**Aftersight (formerly Audio Information Network)** – Provides news and information in audio format to those who cannot read print materials due to being visually impaired or unable to process print materials so that listeners can make information decisions, engage with their communities, and lead independent and meaningful lives.

**Brothers Redevelopment** – Provides safe, affordable, accessible housing and housing services for the low-income, elderly, and disabled of Colorado.

**CASA 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 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.

**Center for People with Disabilities** – Aids with disabled individuals who encounter difficulties in the pursuit of independent living.

**Community Table** – Provides food and resources to those in need to foster self-sufficiency and achieve long term success through innovation, compassion, and community support.

**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.

**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.

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

**Veterans Exploration Therapy** – Empowering veterans, service members, and families to explore the wilderness and therapeutic pathways through outdoor recreation.

**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 (IT) Department 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. The Network and Security Division provides security while ensuring seamless connectivity across all technological platforms. Technology purchasing and IT service management reside in Administration.

## Budget Overview

**Fund:** 100 - General Fund

**Dept.:** 60 - Information Technology

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>5,728,725</b>	<b>6,281,821</b>	<b>6,855,895</b>	<b>7,052,981</b>
<b>Contractual</b>	<b>2,451,105</b>	<b>2,882,548</b>	<b>5,083,762</b>	<b>5,371,396</b>
<b>Commodities</b>	<b>31,261</b>	<b>37,126</b>	<b>30,500</b>	<b>27,500</b>
<b>Capital Outlay</b>	<b>239,800</b>	<b>1,415,473</b>	<b>1,156,000</b>	<b>2,106,000</b>
<b>Other</b>	<b>139,761</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>8,590,652</b>	<b>10,616,968</b>	<b>13,126,157</b>	<b>14,557,877</b>

**Fund:** 100 - General Fund

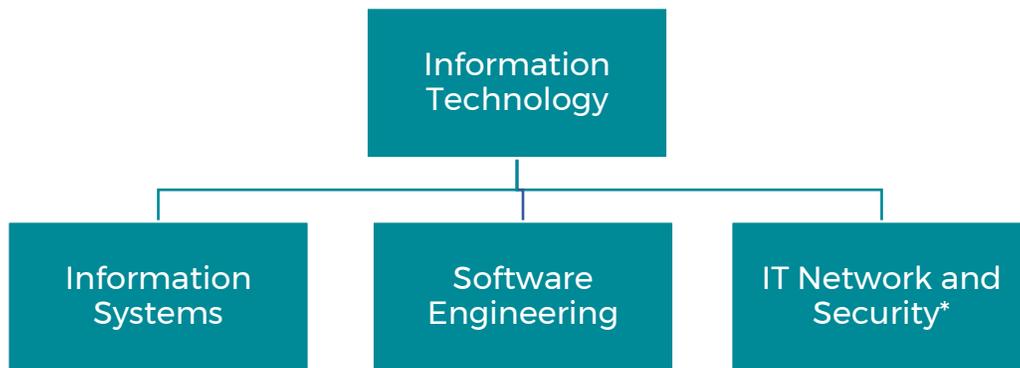
**Dept.:** 60 - Information Technology

**Division:** 050 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>-</b>	<b>1,106,886</b>	<b>1,505,581</b>	<b>854,157</b>
<b>Contractual</b>	<b>-</b>	<b>472,604</b>	<b>820,035</b>	<b>154,496</b>
<b>Commodities</b>	<b>-</b>	<b>30,865</b>	<b>28,000</b>	<b>25,000</b>
<b>Capital Outlay</b>	<b>-</b>	<b>29</b>	<b>4,150</b>	<b>-</b>
<b>Program Total</b>	<b>-</b>	<b>1,610,384</b>	<b>2,357,766</b>	<b>1,033,653</b>

## Staffing Overview

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	40.0	40.0	41.0	41.0



\*IT Network and Security is a new division in 2026.

## 2026 Objectives

- Create a new IT project management standard process.
- Re-evaluate key service and licensing contracts to identify cost savings.
- Maintain the necessary staffing level to ensure high level of service delivery and customer engagement.
- Explore artificial intelligence toolsets for the enterprise to encourage user efficiency and digital effectiveness.
- Construct a capable and modern Disaster Recovery site to protect the City's data and computing infrastructure.

## 2025 Accomplishments

- Added copier services to the Print Management Services to consolidated bill paying and service management in IT.
- Improved the Software as a Service (SaaS) Subscription service through enhancing the process of managing pools of users and adding Microsoft applications.
- Created service agreements for ongoing needs in network and audio-visual teams.
- Completed the migration of users to the City's Multi-Factor Authentication (MFA) solution to enhance access security.
- Implemented and deployed CrowdStrike Endpoint Detection and Response (EDR), fully funded through and SLCGP grant, which substantially improved device security and generated over \$100,000 in savings for the City within the first year.

## Information Technology – Information Systems Division

### Overview

The Information Systems Division maintains and operates the City’s technology infrastructure, full-service data centers 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. During this budget cycle we are requesting to create a new division called Network and Security, if this is approved, we will move these items to the new division.

### Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 60 - Information Technology  
**Division:** 230 - Information Technology

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>5,728,725</b>	<b>2,166,595</b>	<b>2,206,955</b>	<b>1,939,222</b>
<b>Contractual</b>	<b>2,451,105</b>	<b>2,085,278</b>	<b>3,183,437</b>	<b>2,715,000</b>
<b>Commodities</b>	<b>31,261</b>	<b>6,261</b>	<b>2,500</b>	<b>2,500</b>
<b>Capital Outlay</b>	<b>239,800</b>	<b>1,415,445</b>	<b>1,151,850</b>	<b>1,951,000</b>
<b>Other</b>	<b>139,761</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>8,590,652</b>	<b>5,673,579</b>	<b>6,544,742</b>	<b>6,607,722</b>

### 2026 Objectives

- Upgrade the City’s Active Directory domain to Server 2025, to include new capabilities.
- Ongoing Technical Refresh of servers, storage, and networking equipment.
- Replace all point-to-point radios with new fiber connectivity.
- Consolidate and re-wire the City Hall Data Center.

## 2025 Accomplishments

- Replaced and expanded the City's Wireless Access throughout all facilities.
- Upgraded the audio-visual equipment in major City conference rooms taking advantage of newer technology and focusing on ease of use.
- Replaced anti-virus tools with newer technology to enhance security on servers and end point devices.
- Replaced the City's storage area network to enhance security, stability, and access of stored data.
- Increased 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.
- Replaced five UPS devices at the Disaster Recovery location.
- Upgraded and Replaced the Supervisory Control and Data Acquisition (SCADA) VMWare
- Implemented new Network Policy Access Servers, new Certificate Authority Server, and two Distribution Servers
- Implemented Microsoft Entra Self-Service Password Reset along with more stringent password requirements
- Repaired Active Directory Sync Issues so all AD servers synchronize amongst themselves and Azure Entra
- Upgraded ESX servers, VCenter and the PSC Storage Area Network (SAN) to the current supported version

## 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>3,008,340</b>	<b>3,143,359</b>	<b>2,995,671</b>
<b>Contractual</b>	-	<b>324,666</b>	<b>1,080,290</b>	<b>920,000</b>
<b>Commodities</b>	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	-	<b>3,333,006</b>	<b>4,223,649</b>	<b>3,915,671</b>

### 2026 Objectives

- Select a consultant to assist in the replacement of Oracle's JD Edwards EnterpriseOne Enterprise Resource Planning (ERP) system and begin the process.
- Intranet replacement
- Go live with the rewrite of ImageTrend, the Fire Department's records management system. The rewrite is required due to complete changes in the national reporting system.
- Expand SharePoint to more departments.
- Build a structured query language (SQL) cluster for better redundancy for our applications.

## 2025 Accomplishments

- Completed overhaul of City website to meet Colorado House Bill (HB) 21-1110 accessibility law by the July 1, 2025, deadline.
- Implemented the City's new SeeClickFix 311 system to improve how the City receives and responds to requests and inquiries by residents.
- Rebuilt the Standley Lake Ranger's mobile app in house.
- Public Works SharePoint site developed.
- Automated the Fire Department's mandatory overtime rules in Telestaff. This was required by the department's most recent union contract. The automation process went live on January 13, 2025.

## Information Technology – IT Network and Security Division

### Overview

The Network and Security Division is a foundational pillar of the IT department, tasked with safeguarding the digital ecosystem of the City while ensuring seamless connectivity across all technological platforms. This division plays a dual role establishing and maintaining the core infrastructure that allows data to flow securely and efficiently and protecting that infrastructure from the ever-evolving landscape of cyber threats. It is responsible for the strategic planning, implementation, and continuous improvement of network architectures, as well as the development and enforcement of a comprehensive security framework. Working at the intersection of technology and risk management, the division ensures that employees, systems, and applications can communicate reliably while remaining protected against unauthorized access, data breaches, service disruptions, and compliance violations.

### Budget Overview

**Fund:** 100 - General Fund  
**Dept.:** 60 - Information Technology  
**Division:** 235 - IT Network and Security

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	-	-	1,263,931
<b>Contractual</b>	-	-	-	1,581,900
<b>Commodities</b>	-	-	-	-
<b>Capital Outlay</b>	-	-	-	155,000
<b>Program Total</b>	-	-	-	3,000,831

### 2026 Objectives

- Select a qualified consultant to assist with the discovery, documentation, and mapping of our existing fiber infrastructure.
- Complete the transition to the new wireless access points.
- Finalize the reorganization and standardization of all existing telecommunications closets.
- Design and implement fiber infrastructure expansions to support the new water plant, courthouse, and fire stations.
- Evaluate and identify a cost-effective alternative for our EDR service that offers enhanced capabilities.
- Continue developing a comprehensive security program tailored to the unique requirements of our SCADA infrastructure.

- Seek and secure grant funding to help offset costs associated with our EDR system.

## Performance Snapshot

The Information Technology Department meet the City's strategic priority of Organizational Vitality and track the IT Department Activity. These performance measures may be found here: [Information Technology - Performance Measures](#)

# 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>24,262,570</b>	<b>27,080,901</b>	<b>29,460,647</b>	<b>31,029,009</b>
<b>Contractual</b>	<b>9,358,770</b>	<b>10,975,502</b>	<b>14,346,527</b>	<b>13,666,507</b>
<b>Commodities</b>	<b>2,676,980</b>	<b>2,964,278</b>	<b>3,479,667</b>	<b>3,624,150</b>
<b>Capital Outlay</b>	<b>420,990</b>	<b>431,535</b>	<b>341,321</b>	<b>274,158</b>
<b>Other</b>	<b>(963)</b>	<b>-</b>	<b>(66,358)</b>	<b>-</b>
<b>Program Total</b>	<b>36,718,347</b>	<b>41,452,216</b>	<b>47,561,804</b>	<b>48,593,824</b>

100 - General Fund

**Dept.:** 50 - Parks, Recreation and Libraries

**Division:** 050 - Administration

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,228,735</b>	<b>638,566</b>	<b>515,426</b>	<b>536,406</b>
<b>Contractual</b>	<b>691,466</b>	<b>171,187</b>	<b>146,700</b>	<b>92,900</b>
<b>Commodities</b>	<b>23,698</b>	<b>15,214</b>	<b>9,000</b>	<b>8,550</b>
<b>Capital Outlay</b>	<b>4,798</b>	<b>565</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>1,948,697</b>	<b>825,532</b>	<b>671,126</b>	<b>637,856</b>

Staffing Overview

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	213.3	213.3	219.3	219.3



# 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 human services for homelessness and food security, managing day-to-day administrative tasks, fostering cultural affairs through public art and historic preservation initiatives, and spearheading the marketing and communication of all PRL programs, events, and projects. Furthermore, Operations oversees personnel management. 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>6,150</b>	<b>1,839,725</b>	<b>2,218,959</b>	<b>1,800,972</b>
<b>Contractual</b>	<b>-</b>	<b>401,458</b>	<b>1,711,354</b>	<b>814,845</b>
<b>Commodities</b>	<b>-</b>	<b>11,510</b>	<b>12,750</b>	<b>8,300</b>
<b>Capital Outlay</b>	<b>-</b>	<b>11,166</b>	<b>4,000</b>	<b>4,075</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>(66,358)</b>	<b>-</b>
<b>Program Total</b>	<b>6,150</b>	<b>2,263,859</b>	<b>3,880,705</b>	<b>2,628,192</b>

**Fund:** 540 - POST Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 580 - Operations

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	221,526	436,616	-
<b>Contractual</b>	-	180	500	-
<b>Commodities</b>	-	-	-	-
<b>Capital Outlay</b>	-	3,700	-	-
<b>Program Total</b>	-	225,406	437,116	-

POST Operations moved to be included within POST Parks Services for 2026.

**Fund:** 100 - General Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 780 - Cultural Affairs

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	838,152	23,488	135,400	139,677
<b>Contractual</b>	668,204	730,643	753,660	931,923
<b>Commodities</b>	93,956	110,964	92,000	109,149
<b>Capital Outlay</b>	0	0	2,000	1,900
<b>Program Total</b>	1,600,312	865,096	983,060	1,182,649

## 2026 Objectives

- Continue to provide high quality community engagement events and programs including, but not limited to Movies in the Park, Art a la Carte, Fourth of July, Westy Craft Brewfest, WestyFest, and Holiday Lighting.
- 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.

## 2025 Accomplishments

- As of June 30, 2025, the City of Westminster Navigator Program:
  - Permanently housed 14 people.
  - Secured placements for eight people in temporary residential programs.
  - Provided more than 1,626+ hotel rooms for shelter, medical respite or bridge housing.
  - Held 1,075 appointments with 84 clients since January 1 to help them access more support, benefits and/or housing.
  - Coordinated and hosted 12 Resource Fairs where 354 people connected directly to up to seven service providers.
  - Hosted two Department of Motor Vehicle events where 105 people obtained identification documents to be able to connect to other resources.
  - Hired two additional navigator positions.
  - Served 90 clients in 82 households.
  - PRL, Fire and, the Police Departments activated The MAC as a warming shelter 3 times for a total of 7 nights in which a cumulative number of 153 people stayed out of subzero windchill conditions.
- Grew social media audience by 9.5%.
- Increased email marketing campaigns by 10%, while maintaining an average open rate of 36% and an unsubscribe rate of 0.14% (for comparison, the average open rate across industries is 21%).
- Increased PRL's email marketing audience by 27%.
- Produced three high-quality Activity Guides, delivered 195,000 copies to Westminster residents, facilities, and businesses.
- Launched a new Americans with Disabilities Act (ADA) accessible website in partnership with IT and Communications.
- Created and launched a Golf Westminster microsite.
- Redesigned and launched a new brand for Westminster Open Space, including new logo and guidelines. 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.
- Supported and promoted more than 18 community engagement projects, including the PRL Vision Plan, Kensington Park Totems, Downtown Westminster Signature Artwork, Standley Lake Master Plan, Squires Park Renovation, Downtown Center Park, Irving Street Park/Playground Replacement, City Hall North Lawn Xeric Project, Swim & Fitness Center Renovation, MAC Pickleball Courts, and the Sheridan Green/Stratford Park Expansion.
- Hosted a record-breaking attendance at the annual 4th of July Celebration: 13,000 people.
- Successfully hosted well-attended signature events: Adult Egg Hunt, Armed Forces Day Ceremony, Westminster Arts Week, Movies in the Park series, and the 4<sup>th</sup> of July Celebration.

- Identified and sponsored Pride Night at the Butterfly Pavilion.
- Partnered with nearly 50 community partners/local businesses/organizations for events and sponsorships/advertising, including the Westminster Historical Society, the North Metro Arts Alliance, the Scientific & Cultural Facilities District, Intermountain Health, The Orchard Town Center, Westminster Public Schools, the Paletteers Art Club, Xfinity, and more.
- Issued Special Event Temporary Use (SETU) permits for community events.
- In collaboration with the Police Department and Parks, hardened event safety by installing permanent and temporary fencing and barriers around event perimeters.
- Procured new sculptures for the Vicky Bunsen Garden and Downtown Westminster as part of the Sculpture on Loan program.
- Selected “Float Together” by Hou DeSousa as the winning design for a \$250,000 public art project in Downtown Westminster, following an international call for entries, public engagement, and review by a diverse panel (installation is expected in summer 2026).
- Updated the City’s Sponsorship & Advertising Policy.

## Performance Snapshot

The PRL Operations Division tracks the following performance measures:

- Special Event Attendance
- Westminster Arts Week Partnerships

### [Parks, Recreation and Libraries - Performance Measures](#)

These performance measures meet the City’s strategic priorities of:

- Access to Opportunity
- Community Empowerment & Engagement

## 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-mile 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>3,730,106</b>	<b>4,036,447</b>	<b>3,979,519</b>	<b>4,602,250</b>
<b>Contractual</b>	<b>3,806,200</b>	<b>4,596,903</b>	<b>5,055,647</b>	<b>5,272,156</b>
<b>Commodities</b>	<b>482,025</b>	<b>651,117</b>	<b>823,270</b>	<b>797,473</b>
<b>Capital Outlay</b>	<b>197,274</b>	<b>64,552</b>	<b>75,000</b>	<b>82,250</b>
<b>Program Total</b>	<b>8,215,605</b>	<b>9,349,019</b>	<b>9,933,436</b>	<b>10,754,129</b>

**Fund:** 540 - POST Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 550 - Park Services

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>2,924,146</b>	<b>2,937,170</b>	<b>3,478,840</b>	<b>4,231,548</b>
<b>Contractual</b>	<b>331,081</b>	<b>415,729</b>	<b>426,629</b>	<b>917,225</b>
<b>Commodities</b>	<b>145,736</b>	<b>162,039</b>	<b>271,175</b>	<b>367,175</b>
<b>Capital Outlay</b>	<b>188,765</b>	<b>157,502</b>	<b>219,500</b>	<b>148,000</b>
<b>Program Total</b>	<b>3,589,728</b>	<b>3,672,439</b>	<b>4,396,144</b>	<b>5,663,948</b>

**Fund:** 250 - Storm Drainage  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 550 - Park Services

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	-	-
<b>Contractual</b>	<b>221,343</b>	<b>244,996</b>	<b>275,000</b>	<b>275,000</b>
<b>Commodities</b>	-	-	-	-
<b>Other</b>	-	-	-	-
<b>Program Total</b>	<b>221,343</b>	<b>244,996</b>	<b>275,000</b>	<b>275,000</b>

**Fund:** 220 - Legacy Ridge Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 720 - Recreation Facilities

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,262,641</b>	<b>1,359,416</b>	<b>1,403,050</b>	<b>1,490,612</b>
<b>Contractual</b>	<b>610,724</b>	<b>852,670</b>	<b>1,407,960</b>	<b>1,185,015</b>
<b>Commodities</b>	<b>406,265</b>	<b>418,360</b>	<b>430,100</b>	<b>450,826</b>
<b>Capital Outlay</b>	<b>2,563</b>	<b>1,820</b>	<b>4,938</b>	<b>3,150</b>
<b>Program Total</b>	<b>2,282,193</b>	<b>2,632,267</b>	<b>3,246,048</b>	<b>3,129,603</b>

**Fund:** 230 - Walnut Creek Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 720 - Recreation Facilities

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,076,320</b>	<b>1,323,954</b>	<b>1,363,879</b>	<b>1,430,639</b>
<b>Contractual</b>	<b>665,022</b>	<b>726,053</b>	<b>1,363,757</b>	<b>1,183,746</b>
<b>Commodities</b>	<b>254,296</b>	<b>331,121</b>	<b>425,864</b>	<b>437,020</b>
<b>Capital Outlay</b>	<b>2,588</b>	<b>2,646</b>	<b>7,888</b>	<b>6,788</b>
<b>Other</b>	<b>-963</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>1,997,262</b>	<b>2,383,775</b>	<b>3,161,388</b>	<b>3,058,193</b>

**Fund:** 100 - General Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 660 - Standley Lake

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>918,896</b>	<b>961,121</b>	<b>1,047,720</b>	<b>1,082,896</b>
<b>Contractual</b>	<b>150,905</b>	<b>223,925</b>	<b>218,784</b>	<b>196,816</b>
<b>Commodities</b>	<b>27,092</b>	<b>25,468</b>	<b>24,580</b>	<b>24,580</b>
<b>Capital Outlay</b>	<b>14,884</b>	<b>16,333</b>	<b>15,495</b>	<b>15,495</b>
<b>Program Total</b>	<b>1,111,776</b>	<b>1,226,847</b>	<b>1,306,579</b>	<b>1,319,787</b>

**Fund:** 200 - Water Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 660 - Standley Lake

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>128,111</b>	<b>202,410</b>	<b>213,669</b>	<b>219,895</b>
<b>Contractual</b>	<b>8,969</b>	<b>14,854</b>	<b>15,500</b>	<b>15,500</b>
<b>Commodities</b>	<b>10,367</b>	<b>9,300</b>	<b>10,715</b>	<b>8,763</b>
<b>Program Total</b>	<b>147,448</b>	<b>226,563</b>	<b>239,884</b>	<b>244,158</b>

## 2026 Objectives

### Parks:

- Celebrate the Grand Opening of Center Park in Downtown Westminster.
- Continue environmental stewardship efforts and support the City's Sustainability plan through best management practices 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 (MHFD) on the Big Dry Creek streambank restoration project.
- Begin the full renovation of Oakhurst Park and Bishop Square Park.
- Continue the city-wide tennis/basketball court renovation program.
- Continue the city-wide playground equipment replacement program.
- Complete Sheridan Green/Stratford Park renovation project.
- 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.

## Golf:

- 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.
- Construct and program an indoor Golf Simulator.
- Collaborate with partners for Player Development services ensuring golf access for all.

## Open Space and Standley Lake:

- Implement the Westminster Hills Open Space area management plan.
- Continue Implementation of Phase II Standley Lake Security Audit Recommendations.
- Finalize and implement Standley Lake Master Plan.
- Complete McKay Lake North improvements, improve parking lot, reduce trail flooding, enhance ADA access and educational opportunities.
- Complete updated trails master plan.
- Complete update to Ecosystem Management plan and begin implementation.
- Implement new prairie dog fencing in strategic areas across the city.
- Begin implementing Phase I of Standley Lake Master Plan.

## 2025 Accomplishments

### Parks:

- Hosted the 10-day Sparkler Tournament that attracted record attendance and game levels.
- Completed the Irving Street Park playground installation and outdoor classroom project.
- Completed the renovation of Squires Park.
- City Park streambank restoration project construction phase completed.
- Center Park in Downtown will enter substantial completion in Fall of 2025 with Grand Opening in 2026.
- Completion of West Park and A-4 Woonerf.
- Implementation of Robotic Mowing at Windsor and Foxshire Parks.
- Implementation of widely used electric equipment for parks maintenance in compliance with new State regulations.

## Golf:

- Successfully hosted national and state tournaments including the Wyndham Clark American Junior Golf Association, The Ascendent Kornferry Qualifier, US Open Qualifiers, State Amateur Championship, and Colorado Golf Association events.
- Welcomed Big Fork in as new Food and Beverage partners at both golf courses.
- Updated kitchen equipment at both golf courses.
- Hosted the highly successful 7<sup>th</sup> annual Westminster Open.
- Fully implemented the 2025 golf cart rental fleet prioritizing guest service, functionality, energy conservation and safety. Set numerous monthly records at both golf courses for rounds and revenues.

## Open Space and Standley Lake:

- Mile High Youth Corps conducted largescale removal of Russian Olive trees within Standley Lake.
- Hired and onboarded four new staff in conjunction with Westminster Hill Open Space.
- Purchased new boat for use at Standley Lake.
- Implemented a free personal floatation device program at Standley lake to improve water safety.
- Open Space staff assisted in the Appleblossom Neighborhood pollinator garden enhancement project.
- Formation of the Noxious Weed Advisory Board.
- Contracted Standley Lake Master Planning consultant.
- Remove and replace all barbed wire fence within Standley Lake system.
- Updated Standley Lake security system in line with security audit.

## 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.

Volunteers with Westminster Open Space help to maintain and preserve over 3,000 acres of open space property in the Westminster community. Projects include tree planting, invasive species management, underpass painting, planting, and tree wrapping. This performance measure meets the City's strategic priorities of community empowerment and engagement, community health and safety, and resilient infrastructure by encouraging resident involvement in making Westminster a safer, healthier, and more sustainable environment.

The PRL Parks, Golf, and Open Space Division tracks the following performance measure:

- Open Space Volunteer Hours

This performance measure may be found here: [Parks, Recreation, & Libraries - Performance Measures](#)

Parks, Recreation and Libraries - Performance Measures

This performance measure meets the following City strategic priorities:

- Community Empowerment & Engagement
- Community Health & Safety

# 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>3,664,298</b>	<b>3,940,520</b>	<b>4,490,769</b>	<b>4,644,167</b>
<b>Contractual</b>	<b>463,915</b>	<b>521,252</b>	<b>549,065</b>	<b>531,614</b>
<b>Commodities</b>	<b>586,318</b>	<b>607,210</b>	<b>634,960</b>	<b>748,607</b>
<b>Capital Outlay</b>	<b>10,118</b>	<b>11,866</b>	<b>12,500</b>	<b>12,500</b>
<b>Program Total</b>	<b>4,724,649</b>	<b>5,080,848</b>	<b>5,687,294</b>	<b>5,936,888</b>

## 2026 Objectives

- Begin implementation of the 2025-2030 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.
- Expand outreach through mobile services and increase emphasis on leveraging and building partnerships.

## 2025 Accomplishments

- Adoption of the 2025-2030 Library Master Plan
- Increased participation and offerings in children and adult programming, including the Summer Reading Program.
- Increased usage at the Rec and Read Library Kiosks.
- Improved accessibility in the library:

- Created an accessibility webpage and plan.
- Installed accessible equipment at College Hill, including: a DaVinci Screen Magnifier and a large print keyboard.
- Installed screen reader software on all public internet computers.
- Enabled 'scan to email' services on all public library copiers.
- Expanded community offerings:
  - Library2Go services.
  - Added the Rocky Mountain Quilt Museum to the Adventure Pass Program.
  - Increased the library's Fun and Surprising Things collections.
- Introduced several new online resources for patrons including two tutoring and learning platforms.
- Created key partnerships with local schools and community organizations including the Hmong American Association of Colorado.
- Continued growth of the Westminster Archive Center.
  - Increased collaboration with the Westminster Historic Landmark Board.
  - Ongoing implementation efforts of the new ArchivEra collection management software.

## Performance Snapshot

The Libraries offer a variety of programs to children, teens and adults. Programs include special events, ongoing clubs and classes, story time, reading programs, and more. This performance measure meets the City's strategic priority of access to opportunity by offering a diverse variety of programs to the public.

The PRL Library Services Division tracks the following performance measure:

- Library Circulation
- Library Visitors
- Library Program Attendees

These performance measure may be found here:

[Parks, Recreation, & Libraries - Performance Measures](#)

These performance measure meet the following City strategic priorities:

- Access to Opportunity
- Community Empowerment & Engagement

## 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>3,231,234</b>	<b>3,628,867</b>	<b>4,142,718</b>	<b>4,230,396</b>
<b>Contractual</b>	<b>497,435</b>	<b>498,869</b>	<b>600,579</b>	<b>590,189</b>
<b>Commodities</b>	<b>348,104</b>	<b>313,351</b>	<b>347,367</b>	<b>327,324</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>4,076,773</b>	<b>4,441,087</b>	<b>5,090,664</b>	<b>5,147,909</b>

**Fund:** 100 - General Fund  
**Dept.:** 50 - Parks, Recreation and Libraries  
**Division:** 720 - Recreation Facilities

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>5,253,781</b>	<b>5,697,693</b>	<b>6,034,082</b>	<b>6,619,550</b>
<b>Contractual</b>	<b>1,243,507</b>	<b>1,576,783</b>	<b>1,821,392</b>	<b>1,659,578</b>
<b>Commodities</b>	<b>299,124</b>	<b>308,623</b>	<b>397,886</b>	<b>336,383</b>
<b>Capital Outlay</b>	<b>-</b>	<b>161,385</b>	<b>-</b>	<b>-</b>
<b>Program Total</b>	<b>6,796,412</b>	<b>7,744,484</b>	<b>8,253,360</b>	<b>8,615,511</b>

## 2026 Objectives

- Collaborate with Facility Management to implement infrastructure and guest service enhancements, while planning for future capital improvement projects (CIP) to ensure safe, well-maintained recreation facilities.
- 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 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.
- Focus on maintaining existing recreational facilities, programs and resources to ensure their continued safety, functionality, and enjoyment for the community.

## 2025 Accomplishments

- Advanced staff recruitment efforts for recreation positions, including the coordination of a Parks, Recreation and Libraries targeted job fair to attract qualified candidates.
- Enhanced facility safety and security through expanded card access, upgraded camera surveillance system, contracted security at the Swim & Fitness Center, and continued contractual security at City Park Recreation Complex along with support from off-duty police officers.
- Maintained strategic partnerships, including transportation services for seniors through A-Lift with A-Lift, youth sports organizations for baseball and soccer opportunities, public schools for dance performances and summer lunch, Fly Mile High for trapeze programming and Triple Crown Sports for the annual International and Sparkler slow pitch softball tournaments.
- Completed a variety of capital improvement projects to increase public access and enhance facility use, supporting both drop-in activities and structured programming.
- Collaborated with the Fire Department to provide emergency shelter services at The MAC, supporting individuals experiencing homelessness and others in crisis during extreme weather events (both cold and heat).

## Performance Snapshot

Recreation Services offers a wide range and number of recreational programs to the public which provide opportunities to participate in programs that meet the diverse needs of the community to help maintain an active and healthy lifestyle.

The PRL Recreation Services Division tracks the following performance measure:

- Recreation Visitors (Monthly)
- Recreation Visitors (Annually)

These performance measure may be found here:

[Parks, Recreation, & Libraries – Performance Measures](#)

These performance measure meet the following City strategic priorities:

- Access to Opportunity
- Community Health & Safety

# POLICE

## Department Overview

The Police Department provides high level law enforcement services to an ever-growing community with continuously changing needs. The Police Department provides valuable information and resources to citizens through several educational campaigns. Through various partnerships, the Police Department 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

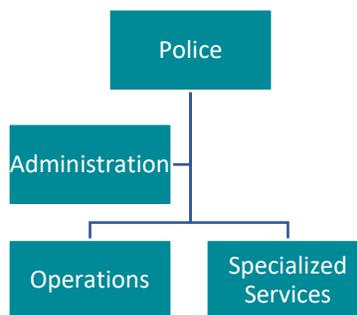
Expenditure Category	Actual	Actual	Budget	Budget
	FY 2023	FY 2024	FY 2025	FY 2026
<b>Personnel</b>	<b>38,105,193</b>	<b>41,762,669</b>	<b>42,819,001</b>	<b>47,485,985</b>
<b>Contractual Services</b>	<b>4,707,193</b>	<b>4,380,154</b>	<b>5,877,026</b>	<b>6,563,010</b>
<b>Commodities</b>	<b>506,402</b>	<b>378,878</b>	<b>446,524</b>	<b>447,413</b>
<b>Capital Outlay</b>	<b>300,985</b>	<b>359,994</b>	<b>125,500</b>	<b>65,000</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>656,575</b>	<b>-</b>
<b>Program Total</b>	<b>43,619,773</b>	<b>46,881,695</b>	<b>49,924,626</b>	<b>54,561,408</b>

In 2024, the Police Department dissolved the Technical Services Division, with its figures included in the 2023 actuals.

## Staffing Overview

Authorized FTE	2023	2024	2025	2026
		293.8	293.8	295.8

- The Public Safety Telecommunicator position was increased from 22 to 23 FTE in 2026.



# 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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>884,973</b>	<b>2,336,643</b>	<b>1,190,225</b>	<b>1,393,168</b>
<b>Contractual Services</b>	<b>646,822</b>	<b>818,222</b>	<b>576,450</b>	<b>596,309</b>
<b>Commodities</b>	<b>70,921</b>	<b>199,049</b>	<b>28,316</b>	<b>19,300</b>
<b>Capital Outlay</b>	<b>49,389</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>656,575</b>	<b>-</b>
<b>Program Total</b>	<b>1,652,105</b>	<b>3,353,914</b>	<b>2,451,566</b>	<b>2,043,777</b>

## 2026 Objectives

- Conduct negotiations with the Westminster Fraternal Order of Police Lodge #25 for the 2027-2028 collective bargaining agreement.
- Complete a comprehensive review of the Police Department Policy and Procedures manuals.
- Increase communications and social media presence with the Public Affairs Coordinator to maintain transparency.
- Achieve re-accreditation through the Colorado Association of Chiefs of Police (CACFP).
- Research and administer viable grant funding for the Police Department to ensure positive and cost-effective budget oversight and strategies for the Department’s operational budget.
- Increase opportunities to improve and assess overall employee wellness.

## 2025 Accomplishments

- Continued efforts to staff vacant positions throughout the Police Department, achieving near full staffing for sworn police officers and the Telecommunications/Dispatch Unit.
- Researched the feasibility to implement red light and speed enforcement cameras.
- Completed capital improvement renovations to the Police Records and Police Report Writing work areas within the Public Safety Center.
- Obtained grant funding from state, federal, and local entities that provided for salary, benefits, overtime reimbursement, equipment, supplies, training, travel, and co-responder services.
- Expanded wellness opportunities available to employees in support of overall wellbeing.

## Performance Snapshot

### Percentage of Full Staffing Across the Department

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

### Percentage of Positive Interactions with the Community

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>18,604,955</b>	<b>24,989,926</b>	<b>24,904,985</b>	<b>28,132,483</b>
<b>Contractual Services</b>	<b>1,128,836</b>	<b>1,518,705</b>	<b>1,955,998</b>	<b>1,931,516</b>
<b>Commodities</b>	<b>204,929</b>	<b>111,961</b>	<b>135,040</b>	<b>137,030</b>
<b>Capital Outlay</b>	<b>187,772</b>	<b>40,138</b>	<b>-</b>	<b>30,000</b>
<b>Program Total</b>	<b>20,126,492</b>	<b>26,660,730</b>	<b>26,996,023</b>	<b>30,231,029</b>

## 2026 Objectives

- Continue to identify and participate in community engagement activities coordinated through the Special Events and Engagement Unit and tracking involvement across the Police Department.
- Collaborate with neighboring jurisdictions to support interagency funding obligations for the origination and startup costs for the Adams County Family Justice Center and Youth Resource Assessment Center.
- 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 Police Department 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.

## 2025 Accomplishments

- Completed a competitive bid process for the replacement of necessary equipment for the SWAT Team.
- 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.
- 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 including the implementation of a substance-specialized co-responder.

## Performance Snapshot

### Average Response Times to Priority 1 Calls

The Police Department tracks Priority 1 response times across all beats under the Community Health and Safety section of the City's Strategic Plan. The [Performance Measures Dashboard](#) monitors progress toward the 2026 goal of 8:00 minutes, reflecting the City's commitment to rapid response for the community.

### Co-Responder Contract Success Rate for Active Calls and Referrals

The Co-Responder Unit, highlighted in the Community Health and Safety section of the City's Strategic Plan, measures success in providing effective responses to individuals experiencing behavioral health crises. The [Performance Measures Dashboard](#) tracks progress toward the 2026 goal of 2,100 contacts with a 75% successful contact rate, reflecting the City's commitment to compassionate care, improved outcomes, and reduced repeat calls for service.

## 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>10,014,193</b>	<b>14,436,100</b>	<b>16,723,791</b>	<b>17,960,334</b>
<b>Contractual Services</b>	<b>728,828</b>	<b>2,043,228</b>	<b>3,344,578</b>	<b>4,035,185</b>
<b>Commodities</b>	<b>190,101</b>	<b>67,867</b>	<b>283,168</b>	<b>291,083</b>
<b>Capital Outlay</b>	<b>54,772</b>	<b>319,856</b>	<b>125,500</b>	-
<b>Program Total</b>	<b>10,987,894</b>	<b>16,867,051</b>	<b>20,477,037</b>	<b>22,286,602</b>

### 2026 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.
- Continue to maintain transparency and clear communication both internally and externally by implementing PowerEngage, a citizen engagement and feedback tool used by law enforcement, emergency communications, fire, and EMS to keep the public informed, measure satisfaction, and boost morale.
- Onboard the Crime Lab Supervisor and receive a rating of 100% compliance in the 2026 Property and Evidence annual audit, ensuring all evidence is accounted for and integrity is maintained for items booked into evidence.

## 2025 Accomplishments

- Completed the laptop dissemination, assigning a laptop to all sworn officers.
- Completed necessary training and certifications for newly hired detectives.
- Collaborated with Human Resources to effectively and efficiently recruit quality personnel.
- Implemented the first year of a three-year contract amendment with Axon to expand services, including TASERs, body-worn cameras, drone licensing, report-writing software, and training tools. 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

This metric evaluates how effectively and efficiently the Dispatch Center assigns appropriate units to police and fire calls. It reflects the City's commitment to timely service delivery under Community Health and Safety section of the City's Strategic Plan. The 2026 goal is to continue efficiently improve responding times.

**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.

## 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, reclaimed water, stormwater, utility billing, streets, mobility, traffic operations, fleet, asset management, geographic information systems, engineering development review, construction inspections, facilities, water quality, and water resources.

### Budget Overview

**Dept.:** 35 - Public Works and Utilities

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>20,582,483</b>	<b>27,987,769</b>	<b>29,448,627</b>	<b>32,230,238</b>
<b>Contractual Services</b>	<b>25,476,714</b>	<b>25,122,439</b>	<b>29,028,905</b>	<b>31,178,054</b>
<b>Commodities</b>	<b>6,086,675</b>	<b>7,080,823</b>	<b>8,210,443</b>	<b>9,458,222</b>
<b>Capital Outlay</b>	<b>415,930</b>	<b>147,049</b>	<b>936,734</b>	<b>219,100</b>
<b>Program Total</b>	<b>52,561,802</b>	<b>60,338,080</b>	<b>67,624,709</b>	<b>73,085,614</b>

**Fund:** 100 - General Fund

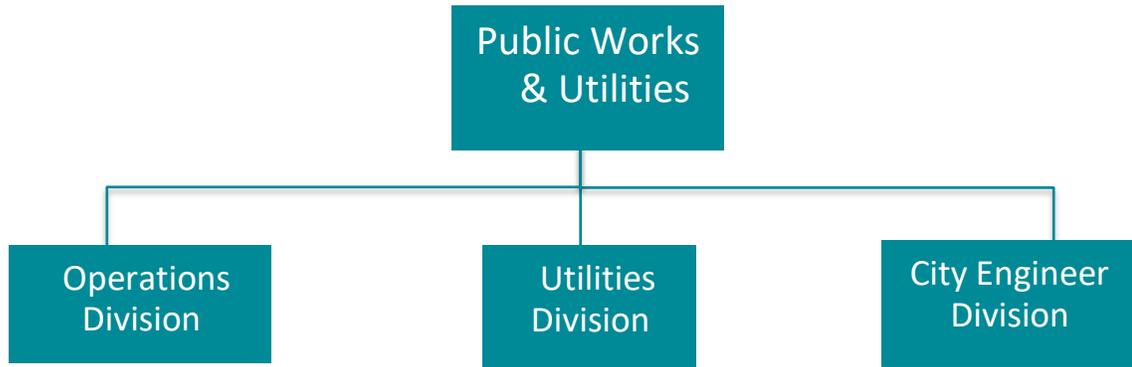
**Dept.:** 35 - Public Works and Utilities

**Division:** 050 - Administration

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	<b>1,574,321</b>	<b>1,693,643</b>	<b>1,774,711</b>
<b>Contractual Services</b>	-	<b>77,244</b>	<b>105,630</b>	<b>101,791</b>
<b>Commodities</b>	-	<b>4,635</b>	<b>11,000</b>	<b>11,330</b>
<b>Capital Outlay</b>	-	<b>4,253</b>	-	<b>1,000</b>
<b>Program Total</b>	-	<b>1,660,453</b>	<b>1,810,273</b>	<b>1,888,832</b>

## Staffing Overview

<b>Authorized FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	154.5	211.0	211.0	212.0



# 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, operations and engineering involved in moving all modes of transportation including people, bikes, vehicles, traffic signal operation, and transit, and oversight of the Stormwater Utility program.

## Budget Overview

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>3,087,273</b>	<b>1,402,782</b>	<b>1,768,955</b>
<b>Contractual Services</b>	-	<b>580,625</b>	<b>648,456</b>	<b>591,211</b>
<b>Commodities</b>	-	<b>6,400</b>	<b>7,370</b>	<b>8,189</b>
<b>Capital Outlay</b>	-	<b>776</b>	<b>10,999</b>	<b>1,000</b>
<b>Program Total</b>	-	<b>3,675,074</b>	<b>2,069,607</b>	<b>2,369,355</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	3,085,459	3,206,673	3,450,839
<b>Contractual Services</b>	-	7,254,733	8,060,510	8,229,999
<b>Commodities</b>	-	43,816	57,150	66,970
<b>Capital Outlay</b>	-	2,362	3,800	4,000
<b>Program Total</b>	-	10,386,370	11,328,133	11,751,808

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	551,773	563,547	601,173
<b>Contractual Services</b>	-	107,138	133,348	140,866
<b>Commodities</b>	-	61,557	62,912	78,362
<b>Capital Outlay</b>	-	779	1,000	1,000
<b>Program Total</b>	-	721,247	760,807	821,401

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	2,165,450	2,242,215
<b>Contractual Services</b>	-	-	127,046	148,321
<b>Commodities</b>	-	-	8,170	8,170
<b>Capital Outlay</b>	-	-	1,000	1,000
<b>Program Total</b>	-	-	2,301,666	2,399,706

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>791,953</b>	<b>924,106</b>	<b>634,163</b>
<b>Contractual Services</b>	-	<b>396,505</b>	<b>516,197</b>	<b>364,612</b>
<b>Commodities</b>	-	<b>2,991</b>	<b>18,700</b>	<b>19,500</b>
<b>Capital Outlay</b>	-	<b>1,568</b>	<b>1,000</b>	<b>3,000</b>
<b>Program Total</b>	-	<b>1,193,017</b>	<b>1,460,003</b>	<b>1,021,275</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>1,093,642</b>	<b>1,109,805</b>	<b>1,324,260</b>
<b>Contractual Services</b>	-	<b>302,754</b>	<b>243,870</b>	<b>236,200</b>
<b>Commodities</b>	-	<b>4,990</b>	<b>15,010</b>	<b>13,600</b>
<b>Capital Outlay</b>	-	-	<b>1,000</b>	<b>1,000</b>
<b>Program Total</b>	-	<b>1,401,386</b>	<b>1,369,685</b>	<b>1,575,060</b>

## 2026 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.
- Start construction on the 14.7 million 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 engineering development review services.
- Implement the Traffic Calming Policy.
- Begin construction on the Independence Drive traffic calming road modification project.
- 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.

## 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 72<sup>nd</sup> Avenue., and Bradburn Boulevard.).
- Facilitate the completion of the West 72<sup>nd</sup> 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.

## 2025 Accomplishments:

### Utilities Engineering

- Finalized design and started construction on the Westminster Boulevard Drinking Water Facility.
- Finalized design and started construction on the two mile long, 36-inch diameter raw waterline project to serve the new Westminster Boulevard Drinking Water Facility.
- Finalized design and started construction on the Wattenberg Reservoir Slope Protection Project.
- Started construction on the Northwest Water Treatment Facility major repairs and replacement project.

### 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.

- Maintained compliance with the state National Pollutant Discharge Elimination System (NPDES) permit specifically related to development review, municipal facility operations, inspections, and code enforcement.
- Nearing completion of the Big Dry Creek Stabilization project near City Park.

### 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 Completed the 92nd Avenue and Eaton Street roadway improvements.
- 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.
- Improved the city-wide prioritized capital improvement program (CIP) process.

### Geographic Information System (GIS)

- Updated GIS server architecture to have high availability which ensures system uptime, by utilizing redundance, 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:

The City Engineer performance measures capture design, construction, GIS, and pavement initiatives supporting several strategic priorities. See the [Performance Measures Dashboard](#) for results.

## 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 39 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, 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	1,530,318	1,663,847	1,783,757
<b>Contractual Services</b>	-	574,183	774,067	837,281
<b>Commodities</b>	-	1,714,572	2,492,921	2,958,435
<b>Capital Outlay</b>	-	65,206	433,000	96,000
<b>Program Total</b>	-	3,884,279	5,363,835	5,675,473

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

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	-	1,441,383	1,566,395	1,677,946
<b>Contractual Services</b>	-	1,853,328	2,067,790	1,917,371
<b>Commodities</b>	-	494,047	362,435	447,385
<b>Capital Outlay</b>	-	-	1,000	1,000
<b>Program Total</b>	-	3,788,758	3,997,620	4,043,702

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

Expenditure Category	Actual	Actual	Budget	Budget
	FY 2023	FY 2024	FY 2025	FY 2026
<b>Personnel</b>	<b>2,741,662</b>	<b>2,552,373</b>	<b>2,580,667</b>	<b>2,785,567</b>
<b>Contractual Services</b>	<b>8,686,330</b>	<b>3,137,833</b>	<b>3,763,349</b>	<b>3,582,087</b>
<b>Commodities</b>	<b>1,379,251</b>	<b>1,094,493</b>	<b>1,749,376</b>	<b>1,790,659</b>
<b>Capital Outlay</b>	<b>60,987</b>	<b>-</b>	<b>35,310</b>	<b>1,000</b>
<b>Program Total</b>	<b>12,868,230</b>	<b>6,784,699</b>	<b>8,128,702</b>	<b>8,159,313</b>

## 2026 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 Management

- 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 Operations

- With over 19,000 street signs Citywide, having twelve maintenance areas. Staff completes maintenance and repair (as necessary) of two of the twelve maintenance areas each year.
- Repair all potholes within 24 hours of notification or observance.
- Provide efficient snow and ice control to ensure safety for the walking, bicycling, and motoring public while optimizing material usage.
- Re-paint or inspect 109 City facility parking lots.
- Complete six lane miles or more of milling and paving of residential roadways.

## 2025 Accomplishments:

### Fleet Management

- Achieved 94.81% fleet availability rate for delivery of services to the City for the first half of 2025.
- 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 Management

- Completed review of facilities asset needs for CIP long and short-range planning.
- Completed six 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 Fire Station #5, Legacy Ridge maintenance RTU, replacement of fire panel at the MAC, 10 bay door replacements at fire stations and Fleet wash bay, new site lighting for Fire Stations 1,3,4,5 & 6. LED lighting replacement in City Hall and PSC in-progress.
- Completed 1,768 work orders, with an estimated 3,536 by end of year.
- 21 on-call contracts renewed, 5 RFPs for plumbing, flooring, fire alarm testing and repairs, electrical and HVAC to support ongoing maintenance and replacement needs for City facilities.

### Street Operations

- Second annual Pothole Palooza increased public awareness of and engagement in streets maintenance. With the public's help, Street Operations successfully identified and filled 2,201 potholes over a four-day period. Staff inspected all 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 12 snow events.
- Coordinated 51 volunteer groups for Adopt a Street program and collected 1,224 bags of debris.
- Milled and repaved 6.7 lane miles of residential roadways.

## Performance Snapshots:

The Operations Division performance measures focus on street and fleet maintenance efforts supporting several strategic priorities. See the [Performance Measures Dashboard](#) for results.

## Public Works and Utilities - Utilities Division

### Overview

The Utilities Division is composed of five sections: water treatment, water distribution, wastewater treatment, wastewater collections (which includes reclaimed and stormwater), and utility billing. The division is responsible for maintaining and operating an extensive network, including approximately 550 miles of water lines, 27 miles of reclaimed water lines, 24 miles of raw water lines, and 400 miles of sanitary sewer lines. It manages 10 drinking water tanks, 10 pump stations, 6 lift stations, two drinking water treatment facilities with a third facility under design and construction, one wastewater treatment facility, a complete reclaimed water system with its own treatment plant and distribution network, and a stormwater system (which includes funding for streets sweeping). Additionally, the Division oversees Utility Billing, which includes a 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 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>2,504,737</b>	<b>2,952,319</b>	<b>2,913,376</b>	<b>3,346,946</b>
<b>Contractual Services</b>	<b>1,196,029</b>	<b>1,263,314</b>	<b>1,678,897</b>	<b>1,767,211</b>
<b>Commodities</b>	<b>1,322,621</b>	<b>1,404,904</b>	<b>1,490,922</b>	<b>1,555,647</b>
<b>Capital Outlay</b>	-	<b>242</b>	<b>6,000</b>	<b>1,000</b>
<b>Program Total</b>	<b>5,023,387</b>	<b>5,620,779</b>	<b>6,089,195</b>	<b>6,670,804</b>

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

Expenditure Category	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
<b>Personnel</b>	<b>2,229,838</b>	<b>2,317,473</b>	<b>2,484,807</b>	<b>2,564,801</b>
<b>Contractual Services</b>	<b>3,576,786</b>	<b>5,086,171</b>	<b>5,889,466</b>	<b>6,277,981</b>
<b>Commodities</b>	<b>410,444</b>	<b>744,826</b>	<b>626,767</b>	<b>643,695</b>
<b>Capital Outlay</b>	-	<b>853</b>	-	<b>10,000</b>
<b>Program Total</b>	<b>6,217,068</b>	<b>8,149,323</b>	<b>9,001,040</b>	<b>9,496,477</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>4,275,574</b>	<b>4,054,525</b>	<b>3,759,961</b>	<b>4,278,940</b>
<b>Contractual Services</b>	<b>2,124,475</b>	<b>2,987,671</b>	<b>2,107,336</b>	<b>2,286,105</b>
<b>Commodities</b>	<b>728,820</b>	<b>1,327,766</b>	<b>917,549</b>	<b>1,465,069</b>
<b>Capital Outlay</b>	<b>289,970</b>	<b>67,152</b>	<b>357,866</b>	<b>87,700</b>
<b>Program Total</b>	<b>7,418,839</b>	<b>8,437,114</b>	<b>7,142,712</b>	<b>8,117,814</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	<b>1,531,245</b>	<b>1,739,647</b>	<b>1,838,725</b>	<b>2,001,093</b>
<b>Contractual Services</b>	<b>646,461</b>	<b>721,402</b>	<b>767,131</b>	<b>1,106,138</b>
<b>Commodities</b>	<b>174,941</b>	<b>125,410</b>	<b>167,161</b>	<b>162,661</b>
<b>Capital Outlay</b>	<b>1,987</b>	<b>3,221</b>	<b>82,759</b>	<b>8,400</b>
<b>Program Total</b>	<b>2,354,634</b>	<b>2,589,680</b>	<b>2,855,776</b>	<b>3,278,292</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	<b>1,211,637</b>	<b>1,307,098</b>	<b>1,513,909</b>
<b>Contractual Services</b>	-	<b>779,877</b>	<b>1,208,434</b>	<b>1,424,230</b>
<b>Commodities</b>	-	<b>10,369</b>	<b>36,000</b>	<b>13,250</b>
<b>Capital Outlay</b>	-	<b>638</b>	<b>2,000</b>	<b>2,000</b>
<b>Program Total</b>	-	<b>2,002,521</b>	<b>2,553,532</b>	<b>2,953,389</b>

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

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	<b>267,745</b>	<b>292,275</b>
<b>Contractual Services</b>	-	-	<b>937,378</b>	<b>1,042,168</b>
<b>Commodities</b>	-	-	<b>187,000</b>	<b>197,300</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	-	-	<b>1,392,123</b>	<b>1,531,743</b>

**Fund:** 250 - Storm Drainage Fund  
**Dept.:** 35 - Public Works and Utilities  
**Division:** 470 - PWU Field Ops

<b>Expenditure Category</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
<b>Personnel</b>	-	-	-	<b>188,688</b>
<b>Contractual Services</b>	-	-	-	<b>1,124,482</b>
<b>Commodities</b>	-	-	-	<b>18,000</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Program Total</b>	-	-	-	<b>1,331,170</b>

## 2026 Objectives:

### Water Treatment

- Maintain Presidents Award at Semper Water Treatment Facility and Phase II status at Northwest through annual data reporting to American Water Works Association (AWWA) PSW.
- Support capital projects: Construction of the new drinking water facility and Northwest R&R.
- Continue to advance the American Public Works Association (APWA) accreditation process.

### Water Distribution

- Continue advancing Phase IV Excellence in Distribution report with the AWWA PSW
- Continue installation of Sensus meters.
- Replace approximately 8,500 feet of water lines in both Northridge Manor, and Trailside Subdivisions.
- Support capital projects: Lowell Boulevard pipeline; Uplands line, and raw and

- finished water lines for new drinking water facility.
- Continue to advance the APWA accreditation process.

### **Wastewater Treatment**

- Maintain AWWA Partnership for Clean Water (PCW) Directors award status at Big Dry Creek Wastewater Treatment Facility (BDCWWTF) through annual data and report submission.
- Continue implementing AWWA PCW Phase III action items, including phosphorus optimization study.
- Support capital projects: electrical upgrades, the PLC replacement, and the North Huron Lift station.
- Participate in regulatory stakeholder meetings with Colorado Department of Public Health and Environment (CDPHE) and Environmental Protection Agency (EPA).
- Further develop Power BI dashboard for performance tracking.
- Continue to advance the APWA accreditation process.

### **Wastewater Collections**

- Support Capital projects: 54-inch interceptor rehabilitation project, and Little Dry Creek Interceptor.
- Continue work on Demand Management outreach efforts.
- Oversee on call contractor for:
  - Phase II of Legacy Ridge Parkway 12" reclaimed line extension.
  - Reclaimed Valve replacement/installation at 118<sup>th</sup> Ave & Peco St. and 122<sup>nd</sup> Ave & Pecos St.
  - Reclaimed operations and maintenance (O&M), wastewater lining, sewer line replacement, and manhole repair.
- Continue to advance the APWA accreditation process.

### **Utility Billing**

- Complete new Cashier Point of Sale software upgrade.
- Continue supporting the Westy payment portal.
- Launch the Round Up customer donation program in Q1 2026.

### **Stormwater**

- Work with Asset Management to integrate stormwater asset inventory into CityWorks.
- Present business case for dedicated stormwater maintenance staffing.
- Help develop proposal for increased stormwater fees.
- Begin addressing 309 Grade 5 defects with on-call contractor; continue CCTV inspection and cleaning of stormwater lines.
- Continue to advance the APWA accreditation process.

## 2025 Objectives:

### Water Treatment

- Continue annual data submission and report to maintain Phase III status at Semper Water Treatment Facility, and Phase 2 status for the Northwest Water Treatment Facility with the AWWA PSW.
- Support capital projects: 90% design and “Issued for Construction” design documents, and start of construction of new drinking water facility, and Northwest R&R system hardening.
- Submit to 5-Year Update of Risk and Resilience Assessment and Emergency Response Plan to EPA (includes the distribution and wastewater system).
- Develop proposed staffing plan for new drinking water facility for years 2027 – 2031.
- Start the APWA accreditation process.

### Water Distribution

- Receive the AWWA PSW Presidents Award for the distribution system at ACE25.
- Replace water lines on Tennyson Street, Wolff Street, Northridge Manor, Meadowview Estates, and Julian St and West 72<sup>nd</sup> Ave area.
- Purchase \$1.2M of Sensus meters and equipment; replace 300 Badger commercial meters with Sensus meters.
- Continue supporting capital projects: Lowell Boulevard, Uplands line, and new drinking water facility raw and finished water lines.
- Start AWWA PSW Phase IV Excellence in Treatment report for the distribution system
- Start the APWA accreditation process.

### Wastewater Treatment

- Receive the AWWA PCW Phase III Directors Award at ACE25.
- Support capital projects: BDCWWTF Masterplan and electrical upgrades.
- Participate in regulatory stakeholder meetings with CDPHE and EPA.
- Begin implement of action steps for an on call night shift per the BDCWWTF Masterplan, including remote SCADA and alarm dialer functionality.
- Support the Power BI project and development of a dashboard for the BDCWWTF.
- Support CIP discussions for projects, pilot testing, equipment upgrades, and other improvements recommended in the BDCWWTF master plan.
- Start the APWA accreditation process.

### Wastewater Collections

- Finalize the CIRSA-approved maintenance schedule for wastewater collection system cleaning and maintenance.
- Procure and oversee on call contractors for:
  - Phase I of the Legacy Ridge Parkway 12” reclaimed line extension
  - Reclaimed operations and maintenance work
- Wastewater lining, sewer line replacement, and manhole repair.

- Continue Demand Management outreach efforts.
- Start the APWA accreditation process.

### Utility Billing

- Complete CityWorks / Computer Information System (CIS) Work Order software integration.
- Continue supporting the Westy payment portal.
- Evaluate the Water Bill Assistance software options for efficiency with IT support, purchase selected software in Q4 2025.
- Execute the upgrade of the new Cashier Point of Sale software.
- Execute development of the Round Up program.

### Stormwater

- Hire a Stormwater Supervisor and start defining roles and responsibilities between the Utilities and Engineering Divisions in support of a business case for a dedicated stormwater maintenance team.
- Collaborate with Stormwater Engineering to integrate stormwater asset inventory into CityWorks.
- Work with Stormwater Engineering to define roles and responsibilities across the team.
- Start APWA accreditation process.

## Performance Snapshots:

The Utilities Division performance measures are divided into two focus areas: water and wastewater capturing operational, maintenance, and compliance supporting several strategic priorities. See the [Performance Measures Dashboard](#) for results.



WESTMINSTER

# **CAPITAL IMPROVEMENT PROGRAM**

## CAPITAL IMPROVEMENT PROGRAM (CIP) - OVERVIEW

The 2026 Budget proposes an achievable, fiscally responsible capital plan. Across all City funds, this capital plan includes funding in 2026 for:

- Streets and transportation - \$18.5 million;
- Public safety - \$5.0 million;
- Utilities - \$39.2 million;
- Economic vitality - \$1.5 million; and
- Parks, recreation, and libraries - \$8.9 million.

During the previous 5-year CIP (2025-29) process, the City Engineer team and Policy and Budget Division (PBD) 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.

The City has built upon last year's process for the current 2026-30 CIP in an effort of continuous improvement. PBD and the City Engineer's Office made several changes to the areas of focus and score weighting based on feedback from departments and executive leadership. This includes adding questions/points associated with 'direct economic benefit' and 'increased internal services' to the City.

The City also continued to work towards relatively stable 5-year CIP by requesting departments to only submit projects that were not already in the 2025-29 CIP or for planned projects that require significant changes in funding or timing. Those projects that were recommended in the out-years of the previous plan and were still needed were then the first to be recommended for funding. The following recommendations were then based on the new scoring methodology and availability of funding.

Funding requests for the General Capital Improvement Fund (GCIF) once again significantly exceeded available resources. For 2026 alone, nearly \$90 million in requests were submitted – with \$50 million attributed to the rebuild of Fire Station 4 and the renovation of Fire Station 1. As a result, several GCIF projects remain unfunded in this proposal. While these projects have been documented for future consideration, they are not included in the 2026 plan. This includes the Fire Station projects, the replacement of roofs on the Public Safety Center or the City Park Recreation.

Despite enduring constrained financial conditions, the General Fund is increasing its transfer to the GCIF – rising from \$9.25 million in 2025 to \$13.5 million in 2026. Correspondingly, new capital funding for the GCIF is set to grow from \$17 million in 2025 to \$22.8 million in 2026. In addition, departments were able to identify \$3.1 million in existing GCIF projects to reallocate toward new priorities in 2026. This has enabled the City to recommend funding in key areas such as core infrastructure maintenance, traffic and mobility enhancements, public safety and emergency systems, transit and transportation planning, downtown streetscape and infrastructure, and facility maintenance and improvements.

### Major highlights of the 2026-30 CIP:

- \$1 million for a new Citywide Fiber Assessment and Upgrade project, \$500,000 for fiber to Standley Lake and Fire Station 5, and \$300,000 for a Traffic Management System Assessment to create a greater foundation of connectivity and coordination across the City.
- \$1.75 million for a Station Alerting System Upgrade across all Fire Stations to allow for firefighters and paramedics to respond in a timely manner and with the correct equipment.
- Maintains 2025-level investments in roadway quality, including \$9.1 million for Arterial Roadways and \$3.0 million for Concrete Replacement. Additional funding dependent on potential changes to the Roadway Improvement Fee and a ballot initiative in November of 2025.
- \$1.5 million additional investment in Downtown Westminster, including streetscape, landscape and utilities infrastructure improvements as development continues.
- No new allocations for the Drinking Water Facility in 2026 pending the continued review of the design.
- Reallocation of existing GCIF CIP account balances from project savings, lower priority projects, and excess account balances in the amount of \$3.1 million, including:
  - Traffic Preemption System: \$2 million
  - Promenade Renovation: \$279,000
  - Railroad Crossing Surface Replacement: \$221,000
  - Financial Reporting & Transparency Tool: \$162,000
  - PRL's Capital Project Reserve: \$160,000
  - Video Laryngoscope Replacement: \$95,000
  - Court Security & Building Upgrades: \$90,000
  - Front Range Community College HVAC: \$90,000

The remainder of the CIP section includes:

- A Description of CIP Funds and Revenue Sources
- 2026-2030 CIP budget distribution by fund and department
- 2026-2030 CIP project list
- List of unfunded 2026 GCIF requests
- A comprehensive list of 2026 CIP projects by department (to be included in Adopted Budget)
- Map of 2026 CIP investments across the City of Westminster (to be included in Adopted Budget)
- Detailed 2026 project descriptions and connection to Strategic Priorities (to be included in Adopted Budget)
- CIP project impacts on future operating budgets (to be included in Adopted Budget)

## DESCRIPTION OF CIP FUNDS AND REVENUES

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.

**CIP Budget by Fund**

<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
<b>Conservation Trust</b>	\$ 800,000	\$ 1,535,000	\$ 1,390,000	\$ 650,000	\$ 650,000	\$ 5,025,000
<b>General Capital Improvement</b>	\$ 25,888,000	\$ 16,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 83,888,000
<b>General Capital Outlay Replacement</b>	\$ 3,203,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 5,803,000
<b>Golf</b>	\$ 1,858,000	\$ 1,424,000	\$ 1,464,000	\$ 1,510,000	\$ 1,510,000	\$ 7,766,000
<b>Parks, Open Space and Trails</b>	\$ 5,907,000	\$ 7,324,000	\$ 6,924,000	\$ 6,824,000	\$ 6,824,000	\$ 33,803,000
<b>Water</b>	\$ 20,991,000	\$ 32,705,000	\$ 16,573,000	\$ 33,736,000	\$ 33,818,000	\$ 137,823,000
<b>Wastewater</b>	\$ 15,285,000	\$ 16,585,000	\$ 15,685,000	\$ 16,585,000	\$ 18,085,000	\$ 82,225,000
<b>Storm Drainage</b>	\$ 2,960,000	\$ 2,090,000	\$ 2,090,000	\$ 2,040,000	\$ 2,500,000	\$ 11,680,000
<b>TOTAL</b>	<b>\$ 76,892,000</b>	<b>\$ 78,313,000</b>	<b>\$ 58,776,000</b>	<b>\$ 75,995,000</b>	<b>\$ 78,037,000</b>	<b>\$ 368,013,000</b>

**CIP Budget by Department**

<b>Department</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
<b>Chief of Staff</b>	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 940,000
<b>Community Services</b>	\$ 1,530,000	\$ 1,000,000	\$ 750,000	\$ -	\$ -	\$ 3,280,000
<b>Fire</b>	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
<b>Information Technology</b>	\$ 2,550,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,050,000
<b>Police</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>Parks, Recreation &amp; Libraries</b>	\$ 8,865,000	\$ 10,383,000	\$ 11,778,000	\$ 8,984,000	\$ 8,984,000	\$ 48,994,000
<b>Public Works &amp; Utilities</b>	\$ 57,684,000	\$ 63,780,000	\$ 45,598,000	\$ 66,361,000	\$ 68,403,000	\$ 301,826,000
<b>General Government*</b>	\$ 3,203,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 5,803,000
<b>TOTAL</b>	<b>\$ 76,892,000</b>	<b>\$ 78,313,000</b>	<b>\$ 58,776,000</b>	<b>\$ 75,995,000</b>	<b>\$ 78,037,000</b>	<b>\$ 368,013,000</b>

\* - Fleet and other equipment

**Full List of CIP Projects by Department and Fund**

<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Chief of Staff</b>							
Security Card System Replacement	GCIF	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 940,000
		<b>\$ 940,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 940,000</b>
<b>Community Services</b>							
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
C-5 Utilities & Infrastructure	GCIF	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
C-6 North Streetscape	GCIF	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
WURP Downtown Miscellaneous	GCIF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		<b>\$ 1,530,000</b>	<b>\$ 1,000,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,280,000</b>
<b>Fire Department</b>							
Fire - IT & Radio Equipment	GCIF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Station Major Modifications	GCIF	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
New Apparatus Tools and Equipment	GCIF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Station Alerting System Upgrade	GCIF	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
		<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>
<b>General Government</b>							
Capital Outlay - General	GCORF	\$ 1,273,000	\$ -	\$ -	\$ -	\$ -	\$ 1,273,000
Capital Outlay - PST	GCORF	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000
Citywide Radio Replacements	GCORF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
SCBA Replacement Fund	GCORF	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
		<b>\$ 3,203,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 5,803,000</b>
<b>Information Technology</b>							
Citywide Fiber Assessment and Upgrade	GCIF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Collaborative Technologies	GCIF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Disaster Recovery Data Center	GCIF	\$ 650,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,150,000
Replace JDEdwards ERP System	GCIF	\$ 350,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,350,000
Standley Lake Fiber Connection	GCIF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		<b>\$ 2,550,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,050,000</b>

**Full List of CIP Projects by Department and Fund**

<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Police Department</b>							
<b>CAD/RMS Hardware Replacement</b>	<b>GCIF</b>	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>PSC Building Infrastructure</b>	<b>GCIF</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
<b>Parks, Recreation &amp; Libraries</b>							
<b>City Park R&amp;M (JCOS) and (CTF)</b>	<b>POST</b>	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
<b>College Hill Library Improvements</b>	<b>CTF</b>	\$ -	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ 350,000
<b>Concrete Repair &amp; Replacement</b>	<b>POST</b>	\$ 75,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 515,000
<b>Downtown Library Pilot</b>	<b>CTF</b>	\$ 200,000	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 750,000
<b>East Park - Downtown</b>	<b>GCIF</b>	\$ -	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 2,100,000
<b>EPGC: Old Greenhouse Reno</b>	<b>POST</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Golf Course Improvements - Legacy Ridge</b>	<b>Golf</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>Golf Course Improvements - Walnut Creek</b>	<b>Golf</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>Golf Maintenance Equipment</b>	<b>Golf</b>	\$ 184,000	\$ 202,000	\$ 222,000	\$ 245,000	\$ 245,000	\$ 1,098,000
<b>Golf Maintenance Equipment</b>	<b>Golf</b>	\$ 184,000	\$ 202,000	\$ 222,000	\$ 245,000	\$ 245,000	\$ 1,098,000
<b>Hist Artifacts Archive Study/Supp</b>	<b>CTF</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
<b>Historic Properties Maintenance</b>	<b>CTF</b>	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
<b>ILS Software Replacement - Libraries</b>	<b>CTF</b>	\$ 50,000	\$ 310,000	\$ -	\$ -	\$ -	\$ 360,000
<b>Irving Street Library Facility Improvements</b>	<b>CTF</b>	\$ 350,000	\$ 775,000	\$ 540,000	\$ -	\$ -	\$ 1,665,000
<b>Legacy Ridge Cart Path Replacement</b>	<b>Golf</b>	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Legacy Ridge Golf Cart Replacement</b>	<b>Golf</b>	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
<b>Legacy Ridge Maintenance Building Site Lighting</b>	<b>Golf</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Library Furniture Replacement - CTF</b>	<b>CTF</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
<b>Library Master Plan Implementation</b>	<b>CTF</b>	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000

**Full List of CIP Projects by Department and Fund**

<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Library Materials Acquisition</b>	<b>CTF</b>	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	<b>\$ 950,000</b>
<b>Library Repair and Maintenance</b>	<b>CTF</b>	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 50,000	<b>\$ 125,000</b>
<b>Open Space Repair/Maint (ACOS)</b>	<b>POST</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	<b>\$ 500,000</b>
<b>Open Space Repair/Maint (JCOS)</b>	<b>POST</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	<b>\$ 500,000</b>
<b>Open Space Repair/Maintenance</b>	<b>POST</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	<b>\$ 500,000</b>
<b>Park Irrigation System Renovation POST</b>	<b>POST</b>	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	<b>\$ 300,000</b>
<b>Park Sustainability (JEFFCO)</b>	<b>POST</b>	\$ -	\$ 750,000	\$ 750,000	\$ 600,000	\$ 600,000	<b>\$ 2,700,000</b>
<b>Park Sustainability POST</b>	<b>POST</b>	\$ 1,491,000	\$ 1,800,000	\$ 1,750,000	\$ 1,650,000	\$ 1,650,000	<b>\$ 8,341,000</b>
<b>Parks Maintenance Equipment</b>	<b>POST</b>	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	<b>\$ 695,000</b>
<b>Parks Operation Facility Maintenance</b>	<b>POST</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 180,000</b>
<b>Playground Repair &amp; Replacement</b>	<b>POST</b>	\$ 675,000	\$ 675,000	\$ 500,000	\$ 500,000	\$ 500,000	<b>\$ 2,850,000</b>
<b>POST Capital Replacement</b>	<b>POST</b>	\$ 107,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 107,000</b>
<b>PRL Facility Security</b>	<b>CTF</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	<b>\$ 400,000</b>
<b>Recreation Enhancements</b>	<b>POST</b>	\$ 1,965,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	<b>\$ 8,065,000</b>
<b>South Park - Downtown</b>	<b>GCIF</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 300,000</b>
<b>Standley Lake Master Plan Implementation</b>	<b>POST</b>	\$ 175,000	\$ 1,300,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	<b>\$ 5,150,000</b>
<b>Trail Development (ACOS)</b>	<b>POST</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	<b>\$ 1,375,000</b>
<b>Trail Development (JCOS)</b>	<b>POST</b>	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	<b>\$ 1,375,000</b>
<b>Walnut Creek Cart Path Replacement</b>	<b>Golf</b>	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	<b>\$ 450,000</b>
<b>Walnut Creek Golf Cart Replacement</b>	<b>Golf</b>	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	<b>\$ 675,000</b>
<b>Walnut Creek Restaurant Elevator</b>	<b>Golf</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 200,000</b>
<b>Westminster Hills Trail Development</b>	<b>POST</b>	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	<b>\$ 300,000</b>
		<b>\$ 8,865,000</b>	<b>\$ 10,383,000</b>	<b>\$ 11,778,000</b>	<b>\$ 8,984,000</b>	<b>\$ 8,984,000</b>	<b>\$ 48,994,000</b>

**Full List of CIP Projects by Department and Fund**

<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Public Works &amp; Utilities</b>							
<b>PWU - Citywide/Civil: Facilities and Transportation</b>							
<b>Arterial Roadways</b>	<b>GCIF</b>	\$ 9,040,000	\$ 8,950,000	\$ 8,650,000	\$ 8,750,000	\$ 7,675,000	<b>\$ 43,065,000</b>
<b>Bridge and Railing Repairs</b>	<b>GCIF</b>	\$ 850,000	\$ -	\$ -	\$ -		<b>\$ 850,000</b>
<b>Caisson and Pole Testing</b>	<b>GCIF</b>	\$ 500,000	\$ 750,000	\$ -	\$ -		<b>\$ 1,250,000</b>
<b>City Facility Parking Lots</b>	<b>GCIF</b>	\$ 375,000	\$ -	\$ -	\$ -		<b>\$ 375,000</b>
<b>Federal Blvd Bus Rapid Transit Design</b>	<b>GCIF</b>	\$ 1,100,000					<b>\$ 1,100,000</b>
<b>FM - Major Maintenance</b>	<b>GCIF</b>	\$ 350,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	<b>\$ 3,350,000</b>
<b>FM- Rec Facilities</b>	<b>GCIF</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	<b>\$ 2,500,000</b>
<b>FM-PST Fac. Maintenance</b>	<b>GCIF</b>	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	<b>\$ 2,100,000</b>
<b>HSIP 2025 Design and Construction Management</b>	<b>GCIF</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 150,000</b>
<b>Major Concrete Replacement</b>	<b>GCIF</b>	\$ 3,000,000	\$ -	\$ -	\$ -		<b>\$ 3,000,000</b>
<b>MSC Fleet Roof Replacement</b>	<b>GCIF</b>	\$ 675,000	\$ -	\$ -	\$ -		<b>\$ 675,000</b>
<b>MSC Heated/Salt Storage Roofs 1, 2, 3 (GCIF)</b>	<b>GCIF</b>	\$ 658,000	\$ -	\$ -	\$ -		<b>\$ 658,000</b>
<b>PSC Roof Replacement</b>	<b>GCIF</b>	\$ -	\$ -	\$ -	\$ 1,400,000		<b>\$ 1,400,000</b>
<b>School Mobility Improvements</b>	<b>GCIF</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	<b>\$ 250,000</b>
<b>Traffic Calming</b>	<b>GCIF</b>	\$ 250,000	\$ -	\$ -	\$ -		<b>\$ 250,000</b>
<b>Traffic Management System Assessment</b>	<b>GCIF</b>	\$ 300,000	\$ -				<b>\$ 300,000</b>
<b>Traffic Network Improvements</b>	<b>GCIF</b>	\$ 100,000	\$ 100,000	\$ -	\$ -		<b>\$ 200,000</b>
<b>Traffic Signal Pole Replacement</b>	<b>GCIF</b>	\$ 450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	<b>\$ 3,650,000</b>
<b>West 100th Avenue and Simms Intersection Improvements</b>	<b>GCIF</b>	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 3,725,000	<b>\$ 4,975,000</b>
		<b>\$ 18,448,000</b>	<b>\$ 12,400,000</b>	<b>\$ 11,250,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 70,098,000</b>

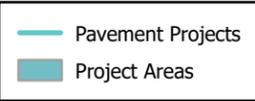
**Full List of CIP Projects by Department and Fund**

<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>PWU - Utilities: Water</b>							
<b>12", 16", and 18" Watermain R&amp;R - 104th, Federal, and Sheridan</b>	<b>Water</b>	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
<b>120th Ave Watermain Repairs &amp; Replacement</b>	<b>Water</b>	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
<b>2-inch Meter Reconfiguration &amp; Replacement</b>	<b>Water</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>3-inch to 10-inch Master Meters and Potable Water Interconnects R&amp;R</b>	<b>Water</b>	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 7,500,000
<b>92nd Ave Watermain Repairs &amp; Replacement - Hwy 36 to Old Wadsworth</b>	<b>Water</b>	\$ -	\$ -	\$ 2,000,000	\$ 4,500,000	\$ 7,000,000	\$ 13,500,000
<b>Field Station Fiber Optic Network Backhaul Improvements</b>	<b>Water</b>	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Finished Water &amp; Sanitary Sewer Pipelines</b>	<b>Water</b>	\$ -	\$ 26,500,000	\$ -	\$ -	\$ -	\$ 26,500,000
<b>General Pump Stations Repairs &amp; Replacement</b>	<b>Water</b>	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Kinross Ditch and Kershaw Pump Station to Pipelines Assessment and Upgrades</b>	<b>Water</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Lowell Boulevard Watermain Replacement - 72nd to 80th</b>	<b>Water</b>	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
<b>Maintenance to Increase Lifespan of Semper Water Treatment Facility</b>	<b>Water</b>	\$ -	\$ -	\$ -	\$ 8,433,000	\$ 8,433,000	\$ 16,866,000
<b>MSC Heated/Salt Storage Roofs 1, 2, 3 (Utility)</b>	<b>Water</b>	\$ 658,000	\$ -	\$ -	\$ -	\$ -	\$ 658,000
<b>NWTF and Reclaimed WTF Ferric Feed System and Storage Tank Replacement</b>	<b>Water</b>	\$ -	\$ -	\$ 650,000	\$ 2,000,000	\$ -	\$ 2,650,000
<b>NWTF Major Repairs &amp; Replacement</b>	<b>Water</b>	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
<b>Potable and Reclaimed Water Distribution System R&amp;R</b>	<b>Water</b>	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,400,000
<b>Reclaimed Proposal for Irrigation Demand Plan</b>	<b>Water</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Reclaimed Water Treatment Facility Fiber Optic Communications</b>	<b>Water</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Reclaimed Water Treatment Facility Roof Replacement and Other Improvements</b>	<b>Water</b>	\$ 255,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 405,000
<b>Security Card Replacement - Utility Portion</b>	<b>Water</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Semper, NWTF, RWTF, and Water Quality</b>	<b>Water</b>	\$ 288,000	\$ 120,000	\$ 148,000	\$ 328,000	\$ 160,000	\$ 1,044,000
<b>Semper: Chemical Feed Pumps and Filter Media Replacement Project</b>	<b>Water</b>	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ 225,000
<b>Sheridan Blvd Watermain Repairs &amp; Replacement -120th Ave to 92nd Ave</b>	<b>Water</b>	\$ -	\$ -	\$ 2,000,000	\$ 9,000,000	\$ 4,000,000	\$ 15,000,000
<b>Standley Lake Labyrinth Spillway Improvements</b>	<b>Water</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Utility Operations Safety - Water Fund</b>	<b>Water</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>W Capital Replacement</b>	<b>Water</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>Wandering View Northpark &amp; 144th Pump Stations R&amp;R</b>	<b>Water</b>	\$ -	\$ 300,000	\$ 2,700,000	\$ 800,000	\$ 3,000,000	\$ 6,800,000
<b>Water Conservation Program</b>	<b>Water</b>	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 170,000
<b>Water Distribution System Master Plan</b>	<b>Water</b>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Water Storage Tanks Coatings</b>	<b>Water</b>	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Wattenberg Gravel Lakes Pump Station and Pipelines - Phase 2</b>	<b>Water</b>	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Zone 4, 5, and Countryside Pump Stations - Meters, Valves &amp; Yard Piping Improvements</b>	<b>Water</b>	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 3,000,000
		\$ 20,991,000	\$ 32,705,000	\$ 16,573,000	\$ 33,736,000	\$ 33,818,000	\$ 137,823,000

**Full List of CIP Projects by Department and Fund**

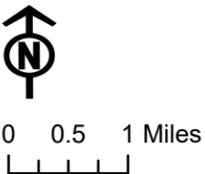
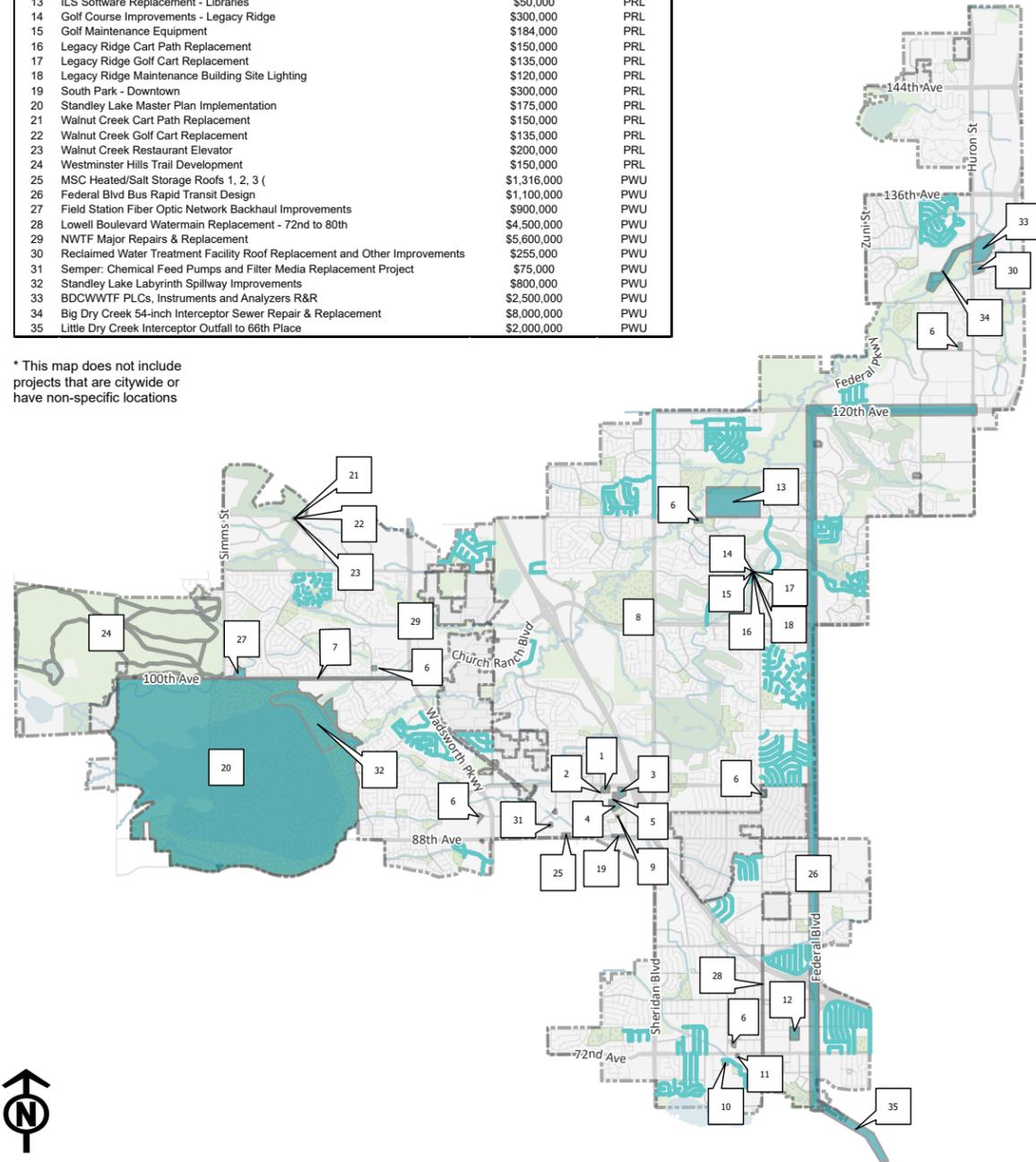
<b>Project</b>	<b>Fund</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>PWU - Utilities: Wastewater</b>							
<b>87th Ave &amp; Wadsworth Blvd Forcemain Directional Drilling and Lining R&amp;R</b>	<b>WW</b>	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ <b>2,500,000</b>
<b>BDCWWTF PLCs, Instruments and Analyzers R&amp;R</b>	<b>WW</b>	\$ 2,500,000	\$ 5,500,000	\$ 3,500,000	\$ -		\$ <b>11,500,000</b>
<b>BDCWWTF Solids Improvements Phase 1 - Regulatory</b>	<b>WW</b>	\$ -	\$ -	\$ 2,600,000	\$ 10,000,000	\$ 10,000,000	\$ <b>22,600,000</b>
<b>Big Dry Creek 54-inch Interceptor Sewer Repair &amp; Replacement</b>	<b>WW</b>	\$ 8,000,000	\$ 2,000,000	\$ -	\$ -		\$ <b>10,000,000</b>
<b>Collection System Interceptor R&amp;R Lining</b>	<b>WW</b>				\$ 1,000,000	\$ 5,000,000	\$ <b>6,000,000</b>
<b>Farm House and Garage Abandoned Buildings Demolition</b>	<b>WW</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ <b>1,000,000</b>
<b>Historic Westminster Interceptor Sewer Repair &amp; Replacement</b>	<b>WW</b>	\$ 1,750,000	\$ 3,000,000	\$ -	\$ -		\$ <b>4,750,000</b>
<b>Little Dry Creek Interceptor Outfall to 66th Place</b>	<b>WW</b>	\$ 2,000,000	\$ 2,000,000	\$ 3,500,000	\$ -		\$ <b>7,500,000</b>
<b>N Huron Lift Station - Raw Sewage Pump Station R&amp;R</b>	<b>WW</b>		\$ 3,000,000	\$ 5,000,000	\$ 2,000,000	\$ -	\$ <b>10,000,000</b>
<b>Sanitary Sewer Collection System Master Plan</b>	<b>WW</b>		\$ -		\$ 1,000,000		\$ <b>1,000,000</b>
<b>Utility Operations Safety - WW Fund</b>	<b>WW</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ <b>1,250,000</b>
<b>Wastewater Collection System Easement and Access Maintenance</b>	<b>WW</b>	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ <b>625,000</b>
<b>Wastewater Collection System Repairs &amp; Flow Monitoring</b>	<b>WW</b>	\$ 660,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ <b>3,500,000</b>
		\$ <b>15,285,000</b>	\$ <b>16,585,000</b>	\$ <b>15,685,000</b>	\$ <b>16,585,000</b>	\$ <b>18,085,000</b>	\$ <b>82,225,000</b>
<b>PWU - Utilities: Stormwater</b>							
<b>Engineering Design CIPs</b>	<b>Storm</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ <b>1,250,000</b>
<b>Open Channel Major Maintenance</b>	<b>Storm</b>	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 500,000	\$ <b>2,260,000</b>
<b>Shaw Hts Tributary Improvements</b>	<b>Storm</b>	\$ -	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ <b>2,250,000</b>
<b>Stormwater Miscellaneous</b>	<b>Storm</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ <b>1,000,000</b>
<b>SW Capital Outlay Replacement</b>	<b>Storm</b>	\$ 70,000					\$ <b>70,000</b>
<b>SW Infrastructure Major Repair and Replacement</b>	<b>Storm</b>	\$ 2,200,000	\$ 900,000	\$ 650,000	\$ 600,000	\$ 500,000	\$ <b>4,850,000</b>
		\$ <b>2,960,000</b>	\$ <b>2,090,000</b>	\$ <b>2,090,000</b>	\$ <b>2,040,000</b>	\$ <b>2,500,000</b>	\$ <b>11,680,000</b>

## 2026 Capital Improvement Projects



ID	ProjectName	2026 Funding Amount	Department
1	B-6 Landscape Public Space in Townhome Development	\$250,000	CS
2	B-6 Streetscape (Westminster Blvd, 91st Place, Fenton)	\$600,000	CS
3	Block D-5: Move Xcel Lines for Redevelopment	\$50,000	CS
4	C-5 Utilities & Infrastructure	\$100,000	CS
5	C-6 North Streetscape	\$480,000	CS
6	Station Alerting System Upgrade	\$1,750,000	FD
7	Standley Lake Fiber Connection	\$500,000	PRL
8	City Park R&M (JCOS) and (CTF)	\$50,000	PRL
9	Downtown Library Pilot	\$200,000	PRL
10	EPGC: Old Greenhouse Reno	\$50,000	PRL
11	Historic Properties Maintenance	\$25,000	PRL
12	Irving Street Library Facility Improvements	\$350,000	PRL
13	ILS Software Replacement - Libraries	\$50,000	PRL
14	Golf Course Improvements - Legacy Ridge	\$300,000	PRL
15	Golf Maintenance Equipment	\$184,000	PRL
16	Legacy Ridge Cart Path Replacement	\$150,000	PRL
17	Legacy Ridge Golf Cart Replacement	\$135,000	PRL
18	Legacy Ridge Maintenance Building Site Lighting	\$120,000	PRL
19	South Park - Downtown	\$300,000	PRL
20	Standley Lake Master Plan Implementation	\$175,000	PRL
21	Walnut Creek Cart Path Replacement	\$150,000	PRL
22	Walnut Creek Golf Cart Replacement	\$135,000	PRL
23	Walnut Creek Restaurant Elevator	\$200,000	PRL
24	Westminster Hills Trail Development	\$150,000	PRL
25	MSC Heated/Salt Storage Roofs 1, 2, 3 (	\$1,316,000	PWU
26	Federal Blvd Bus Rapid Transit Design	\$1,100,000	PWU
27	Field Station Fiber Optic Network Backhaul Improvements	\$900,000	PWU
28	Lowell Boulevard Watermain Replacement - 72nd to 80th	\$4,500,000	PWU
29	NWTF Major Repairs & Replacement	\$5,600,000	PWU
30	Reclaimed Water Treatment Facility Roof Replacement and Other Improvements	\$255,000	PWU
31	Semper: Chemical Feed Pumps and Filter Media Replacement Project	\$75,000	PWU
32	Standley Lake Labyrinth Spillway Improvements	\$800,000	PWU
33	BDCWWTF PLCs, Instruments and Analyzers R&R	\$2,500,000	PWU
34	Big Dry Creek 54-inch Interceptor Sewer Repair & Replacement	\$8,000,000	PWU
35	Little Dry Creek Interceptor Outfall to 66th Place	\$2,000,000	PWU

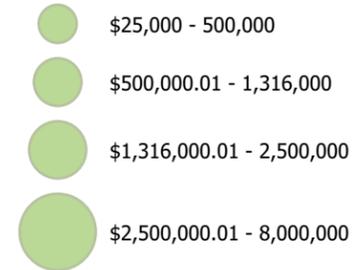
\* This map does not include projects that are citywide or have non-specific locations



## 2026 Capital Improvement Project Funding Amounts

### Projects 2026

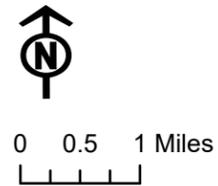
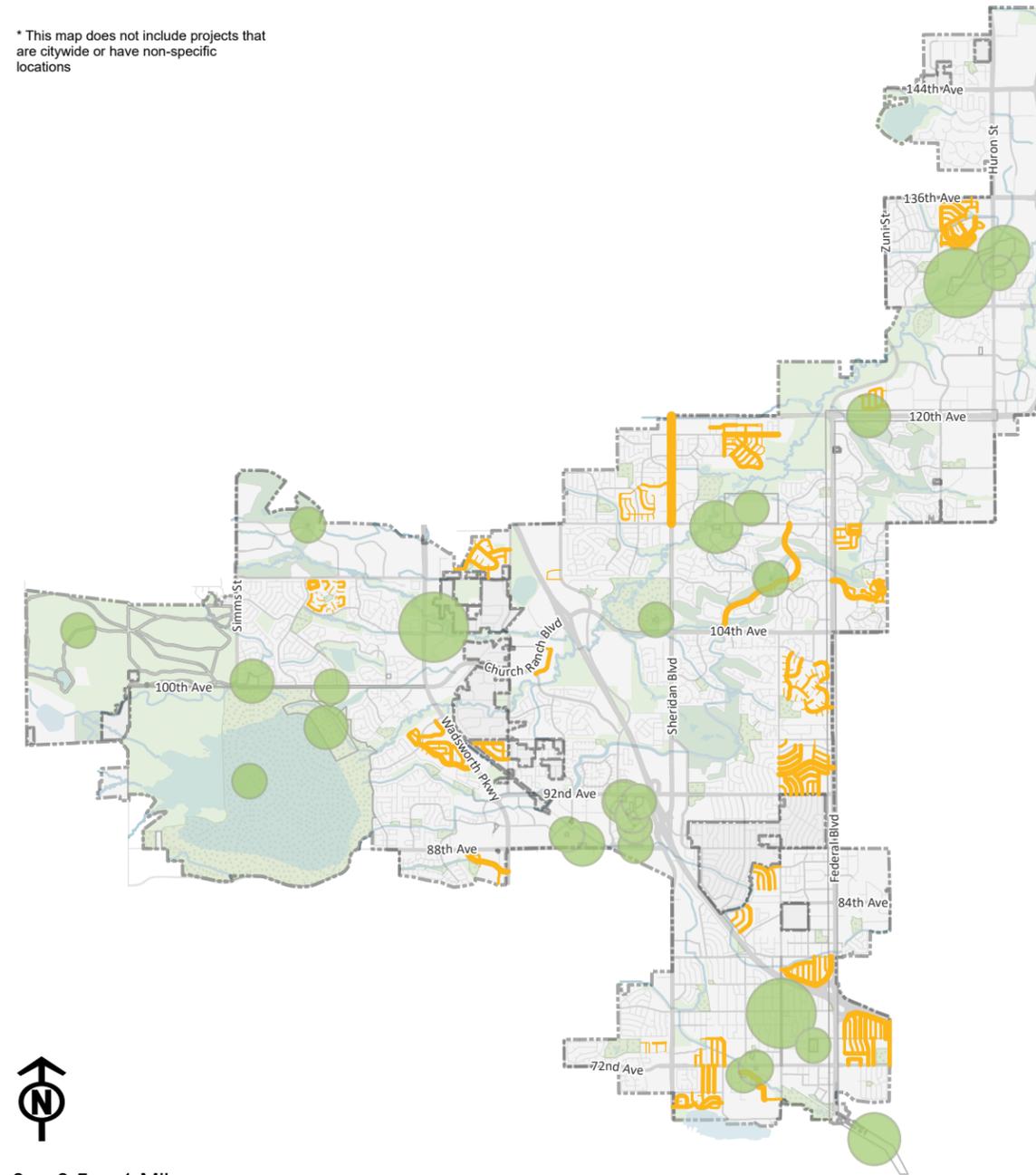
Budget 2026



\* This map does not include projects that are citywide or have non-specific locations

### Pavement Projects 2026

ProjectedCost



## Major Highlights of the 2026 - 2030 CIP

\* \$1 million for a new Citywide Fiber Assessment and Upgrade project, \$500,000 for fiber to Standley Lake and Fire Station 5, and \$300,000 for a Traffic Management System Assessment to create a greater foundation of connectivity and coordination across the City

\* \$1.75 million for a Station Alerting System Upgrade across all Fire Stations to allow for firefighters and paramedics to respond in a timely manner and with the correct equipment

\* Maintains 2025-level investments in roadway quality, including \$9.1 million for Arterial Roadways and \$3.0 million for Concrete Replacement. Additional funding dependent on potential changes to the Roadway Improvement Fee and a ballot initiative in November of 2025

\* \$1.5 million additional investment in Downtown Westminster, including streetscape, landscape and utilities infrastructure improvements as development continues

\* No new allocations for the Drinking Water Facility in 2026 pending the continued review of the design.

\* Reallocation of existing GCIF CIP account balances from project savings, lower priority projects, and excess account balances in the amount of \$3.1 million, including:

- o Traffic Preemption System: \$2,000,000
- o Promenade Renovation: \$279,000
- o RR Crossing Surface Replacement: \$221,000
- o Financial Reporting & Transparency Tool: \$162,000
- o PRL's Capital Project Reserve: \$160,000
- o Video Laryngoscope Replacement: \$95,000
- o Court Security & Building Upgrades: \$90,000
- o Front Range Community College HVAC: \$90,000

Fund	2026
Conservation Trust	\$ 800,000
General Capital Improvement	\$ 25,888,000
Generla Capital Outlay Replacement	\$ 3,203,000
Golf	\$ 1,858,000
Parks, Open Space, and Trails	\$ 5,907,000
Water	\$ 20,991,000
Wastewater	\$ 15,285,000
Storm Drainage	\$ 2,960,000
<b>Total</b>	<b>\$ 76,892,000</b>

Department	2026
Chief of Staff	\$ 940,000
Community Services	\$ 1,530,000
Fire	\$ 2,050,000
Information Technology	\$ 2,550,000
Police	\$ 70,000
Parks, Recreation, and Libraries	\$ 8,865,000
Public Works and Utilities	\$ 57,684,000
General Government	\$ 3,203,000
<b>Total</b>	<b>\$ 76,892,000</b>

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>2-Inch Meter Replacement and Reconfiguration Project</b>	\$ 250,000			✓		✓	
There are numerous 50-year old 2" meters that are due for replacement and reconfiguration to meet current standards.							
<b>Arterial Roadways</b>	\$ 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.							
<b>B-6 Landscape Public Space in Townhome Development</b>	\$ 250,000				✓	✓	
This project will construct a public entry / garden corner containing a unique spot for an art piece to be delivered by PRL with additional funding to be provided by this CIP project. The design will include irrigation, landscape, site furniture, and specialty pavements following specifications of the Downtown Streetscape Master Plan. The project is scheduled for late 2025, nearing the end of the Block B-6 project build out.							
<b>B-6 Streetscape (Westminster Blvd, 91st Place, Fenton)</b>	\$ 600,000				✓	✓	
This project will complete the streetscapes alongside development of the B-6 block in Downtown, as part of a developer agreement with the City.							
<b>BDCWWTF PLCs, Instruments and Analyzers R&amp;R</b>	\$ 2,500,000			✓		✓	
Wastewater Treatment Facilities are trending toward more remote operations in future years. This project will provide instrumentation and analyzer replacement that aligns with future operations.							
<b>BDCWWTF 54-Inch Interceptor Sewer Repair and Replacement</b>	\$ 8,000,000			✓		✓	
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.							
<b>Block D-5: Move Xcel Lines for Redevelopment</b>	\$ 50,000			✓	✓	✓	
When the City sold Block C-7 for development, it was discovered that XCEL still has several 3-phase power lines in the area. Community Services knows of at least one line in the D-5 block area that will need to be relocated in order to sell the property and develop. This CIP is designed to fund this work in conjunction with XCEL. The city is also requesting as part of this work that XCEL undertake any needed redesign of the distribution system around the Dentist office, and the north D blocks.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Bridge and Railing Repairs</b>	\$ 850,000			✓		✓	
The W. 144th Avenue bridge over I-25 is scheduled to be re-painted in 2026. The City of Westminster shares the re-painting cost with the City of Thornton per an Intergovernmental Agreement. This bridge is not included in the North Huron Urban Renewal Area.							
<b>C-5 Utilities &amp; Infrastructure</b>	\$ 100,000				✓	✓	
This fund will provide needed capital to address unknown site conditions that may have to be mitigated at the sale of Block C-5.							
<b>C-6 North Streetscape</b>	\$ 480,000				✓	✓	
This project will complete the streetscapes alongside development of the C-6 block in Downtown, as part of a developer agreement with the City.							
<b>CAD/RMS Hardware Replacement</b>	\$ 20,000						✓
This project is to purchase one new physical server and VMware licensing to support the CAD and RMS upgrade that is taking place in early 2026. Because we will be required to be running the old version of CAD and RMS on individual VM's and stand up an equal number of VM's for the new version of CAD and RMS, we will essentially need to double the size of the computing and storage environment.							
<b>Caisson and Pole Testing</b>	\$ 500,000			✓		✓	
The project is to perform testing of existing traffic signal poles and caissons to determine remaining lifespan of the infrastructure. If determined that the infrastructure lifespan can be extended with corrosion control, removal of corrosion, new galvanization, new primer paint and/or new paint, then those measures will be taken. If not, it provides a list for full replacement of infrastructure.							
<b>City Facility Parking Lots - General Fund</b>	\$ 375,000					✓	
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 maintenance.							
<b>City Park Repair and Maintenance (JCOS and CTF)</b>	\$ 50,000					✓	
Repair and maintenance to City Park.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Citywide Fiber Assessment and Upgrade</b>	\$ 1,000,000						
Investing in fiber-optic infrastructure is critical to maintaining high-capacity, reliable connectivity for our organization. The project will support a Citywide Fiber Network assessment as well as the expansion of our existing network and the ongoing maintenance necessary to ensure long-term performance, speed, and service continuity.				✓		✓	✓
<b>Citywide Radio Replacements</b>	\$ 500,000						
The city's 733 P25 800 MHz radios are on a 7-10 year replacement cycle due to normal use and wear as well as keeping up with current public safety communications technology to maintain interoperability with neighboring agencies, (e.g. encryption, Phase 2 TDMA, etc).				✓			✓
<b>Collaborative Technologies</b>	\$ 50,000						
This CIP will fund research, development, expansion and citywide deployment of collaborative technologies within Microsoft 365 and related or similar platforms. These efforts include enhancing Microsoft Teams and integrating with Office 365, Microsoft Power Platform including Power BI, and cloud computing and hosting solutions. These technologies will provide a secure, transparent, and collaborative way for all city departments to work together and with the citizens.							✓
<b>Concrete Repair/Replacement</b>	\$ 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.				✓		✓	
<b>Disaster Recovery Data Center</b>	\$ 650,000						
The City operates 2 main data centers, City Hall and PSC, that support all major IT operations. A third site at the Northwest Water Treatment Facility (NWTF) has been identified as a potential Disaster Recovery Center (DRC) due to its geographic separation. In a major outage, recovery would result in 70-90 days of downtime and disruption to critical services. To mitigate this, the City is launching a project to fully build out NWTF as a functional DRC. This includes servers, storage, networking, power, and environmental controls to maintain a real-time replica of mission-critical systems.				✓			✓
<b>Downtown Library Pilot</b>	\$ 200,000						
Partnership between the City of Westminster, Jeffco Libraries, and the developer to construct a public space within the Blossom Commons Affordable Senior Project to accommodate a small pilot library for		✓	✓				

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Engineering Design CIPs</b>	\$ 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 its citizens.							
<b>EPGC: Old Greenhouse Renovation</b>	\$ 50,000		✓			✓	
The old greenhouse is in need of structural and hail damage repairs as well as functional upgrades.							
<b>Federal Blvd Bus Rapid Transit Design</b>	\$ 1,100,000			✓		✓	
This project is for the contribution portion from Westminster to Colorado Department of Transportation (CDOT) for the design of the improvements along Federal Blvd for the RTD Bus Rapid Transit project from 120th Ave to the southern city limits. The design is managed by CDOT with city participation.							
<b>Field Station Fiber Optic Network Backhaul Improvements</b>	\$ 900,000			✓		✓	
This project will replace older fiber optic cable and provide PLC Cabinet replacements where they are needed.							
<b>Fire - IT and Radio Equipment</b>	\$ 50,000			✓		✓	✓
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 this account.							
<b>Fire Station Major Modifications</b>	\$ 100,000			✓		✓	✓
This ongoing project will fund necessary modifications that fall outside of the purview of Facilities Maintenance. This project covers all six fire stations, the training tower and former Station #2. This CIP provides for upkeep and maintenance inside of the building shell, such as kitchen remodels, station gear locker purchases, and safety equipment (such as fall protection in the hose towers).							
<b>Facilities Maintenance (FM) - Major Maintenance</b>	\$ 350,000					✓	
This project is for major maintenance projects for general City facilities. These projects are considered one-time major maintenance items such as roof and glass replacement and equipment changes.							
<b>Facilities Maintenance (FM) - Rec Facilities</b>	\$ 500,000		✓			✓	
This project is for major maintenance projects throughout City Recreation Facilities. These projects are considered one-time major maintenance items.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Facilities Maintenance (FM) - PST Facilities</b>	\$ 100,000			✓		✓	
This project is for major maintenance projects Public Safety Facilities. These projects are considered one-time major maintenance items.							
<b>General Fund Fleet</b>	\$ 1,273,000					✓	
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 the fleet.							
<b>General Fund Public Safety Fleet</b>	\$ 1,280,000			✓		✓	
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.							
<b>General Pump Stations Repair and Replacement</b>	\$ 3,000,000			✓		✓	
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.							
<b>Golf Course Improvement - Legacy Ridge (LR)</b>	\$ 300,000					✓	
These project funds are for smaller capital projects at Legacy Ridge.							
<b>Golf Course Improvement - Walnut Creek (WC)</b>	\$ 300,000					✓	
These project funds are for smaller capital projects at Walnut Creek.							
<b>Golf Maintenance Equipment - Legacy Ridge (LR)</b>	\$ 184,000					✓	
These project funds are for equipment maintenance capital projects at Legacy Ridge.							
<b>Golf Maintenance Equipment - Walnut Creek (WC)</b>	\$ 184,000					✓	
These project funds are for equipment maintenance capital projects at Walnut Creek.							
<b>Historic Properties Maintenance</b>	\$ 25,000			✓	✓		
This ongoing project will enable the City to properly manage the City's Historic Properties. The City of Westminster Currently owns (or jointly owns) ten sites that carry a historic designation. Most of these sites have historic structures on them, ranging from barns to houses.							
<b>Historic Westminster Interceptor Sewer Repair &amp; Replacement</b>	\$ 1,750,000			✓		✓	
This project will repair and replace portions of an old sewer system that is starting to function less reliably and is due for replacement. The project has seen significant escalation since 2019.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>HSIP 2025 Design and Construction Management</b>	\$ 150,000					✓	
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.							
<b>ILS Software Replacement - Libraries</b>	\$ 50,000	✓					✓
This project will replace and upgrade the Integrated Library System (ILS), which is the core software that maintains circulation functions of the Library and the acquisition, cataloging, and deaccession of collection materials. The ILS also provides essential patron services, such as the online catalog that allows patrons to search for and place holds on library materials.							
<b>Irving Street Library Facility Improvements</b>	\$ 350,000	✓	✓				
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.							
<b>Legacy Ridge Cart Path Replacement</b>	\$ 150,000					✓	
This ongoing project replaces various section of the cart path throughout the Legacy Ridge Golf Course to enhance accessibility, safety and aesthetics.							
<b>Legacy Ridge Golf Cart Replacement</b>	\$ 135,000					✓	
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.							
<b>Legacy Ridge Maintenance Building Site Lighting</b>	\$ 120,000					✓	
This will be utilized to enhance the security at Legacy Ridge Golf Course through a variety of measures including lighting enhancements.							
<b>Library Materials Acquisition</b>	\$ 175,000	✓	✓				
This project provides funding for the annual purchase of library materials. This funding represents 1/3 of the library's physical materials budget.							
<b>Little Dry Creek Interceptor Outfall to 66th Place</b>	\$ 2,000,000			✓		✓	
This project will upsize the remaining 2,200 feet of Westminster's Little Dry Creek interceptor sewer to meet built-out required pipeline capacity.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Lowell Blvd Pipeline Replacement - 72nd to 80th</b>	\$ 4,500,000					✓	
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.							
<b>Major Concrete Replacement</b>	\$ 3,000,000					✓	
Replacement of deteriorated curbs, gutters, sidewalk curb ramps and cross-pans in streets identified for resurfacing and or reconstruction.							
<b>MSC Fleet Roof Replacement</b>	\$ 675,000			✓		✓	
This is for replacement of the roof that has reached its max life. The city is replacing this in accordance with roofing manufacture and asset management recommendations.							
<b>MSC Heated/Salt Storage Roofs 1, 2, 3 (GCIF portion)</b>	\$ 658,000			✓		✓	
This is for replacement of the roof that has reached its max life. The city is replacing this in accordance with roofing manufacture and asset management recommendations.							
<b>MSC Heated/Salt Storage Roofs 1, 2, 3 (Utility portion)</b>	\$ 658,000			✓		✓	
This is for replacement of the roof that has reached its max life. The city is replacing this in accordance with roofing manufacture and asset management recommendations.							
<b>New Apparatus Tools &amp; Equipment</b>	\$ 150,000			✓		✓	
This is an on-going account used to purchase the required tools and equipment for new fire apparatus.							
<b>NWTF Major Repairs &amp; Replacement</b>	\$ 5,600,000			✓		✓	
The Northwest Water Treatment Facility needs various repairs and replacement including approximately 30% of the plants filtration membranes and supporting equipment including actuators, solenoids, turbidimeters and transducers. Also included are the repairs/replacements to components of several chemical storage and feed systems and other critical upgrades including a plant isolation valve and a new pipe loop for disinfection purposes.							
<b>Open Channel Major Maintenance</b>	\$ 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.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Open Space Repair/Maintenance</b>	\$ 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.							
<b>Open Space Repair/Maintenance (JCOS)</b>	\$ 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. Funded with Jefferson County Open Space funds.							
<b>Open Space Repair/ Maintenance (ACOS)</b>	\$ 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. Funded with Adams County Open Space funds.							
<b>Park Maintenance Equipment</b>	\$ 139,000					✓	
This project will move maintenance equipment purchases from a financed arrangement (with interest payments) to a pay as we go fund.							
<b>Park Sustainability Program</b>	\$ 1,491,000					✓	
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.							
<b>Parks Operation Facility Maintenance</b>	\$ 180,000					✓	
This project includes replacement of the Parks Operation Center's furnace and overhead doors.							
<b>Playground Repair &amp; Replacement</b>	\$ 675,000					✓	
Ongoing project to replace playground equipment in addition to playground resurfacing.							
<b>POST Capital Outlay Replacement</b>	\$ 107,000					✓	
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.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Potable and Reclaimed Water Distribution System R&amp;R</b>	\$ 1,000,000					✓	
Distribution System: Potable & Reclaimed waterlines, cathodic protection, pipe lining, valve replacement, reclaimed meter replacement, and 144th Ave recirculation pump flushing system.							
<b>PSC Building Infrastructure</b>	\$ 50,000			✓		✓	
This project is for major maintenance projects related to Police and Fire Department needs and requests. These projects are considered one-time major maintenance items such as roof and glass replacement and minor equipment changes.							
<b>Reclaimed Proposal for Irrigation Demand Plan</b>	\$ 125,000			✓		✓	
Irrigation demand plans optimize reclaimed water infrastructure and associated reclaimed water revenue.							
<b>Reclaimed Water Treatment Facility Roof Replacement and Improvements</b>	\$ 255,000			✓		✓	
This project will replace the oldest portion of the Reclaimed Water Treatment Facility roof. This part of the Reclaimed Water Treatment Facility roof needs replacement due to its condition.							
<b>Recreation Facilities Enhancements</b>	\$ 1,965,000					✓	
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.							
<b>Replace JDEdwards ERP System</b>	\$ 350,000						✓
The system is planned for replacement with a modern ERP solution to support the City's financial and human resources operations. This project will ensure continued system support, improve efficiency, and provide staff with updated tools to meet current and future needs.							
<b>SCBA and Air Fill Station Replacements</b>	\$ 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.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>School Mobility Improvements</b>	\$ 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.							
<b>Security Card System Replacement (GCIF Portion)</b>	\$ 940,000			✓			✓
The camera and access control systems in the city are varied and critically outdated. We are moving to a SaaS model for both systems. This allows us to stay up-to-date in both hardware and software, control costs, and avoid critical security gaps that have occurred historically.							
<b>Security Card Sytem Replacement (Utility Portion)</b>	\$ 100,000			✓			✓
The camera and access control systems in the city are varied and critically outdated. We are moving to a SaaS model for both systems. This allows us to stay up-to-date in both hardware and software, control costs, and avoid critical security gaps that have occurred historically.							
<b>Semper, NWTF, RWTF, and Water Quality</b>	\$ 288,000					✓	
Ongong maintenance and repair of water treatment facilities and water quality testing sites.							
<b>Semper: Chemical Feed Pumps and Filter Media Replacement Project</b>	\$ 75,000			✓		✓	
Semper Water Treatment Facility (Semper) has multiple chemical feed pumps that require replacement on a regular schedule. The filter media in Semper's filter beds also requires replacement on a regular schedule. Replacing the chemical feed pumps and filter media is part of regularly scheduled work that's needed to support ongoing reliable water treatment operations.							
<b>South Park - Downtown</b>	\$ 300,000	✓			✓		
This project funds the development of South Park, which will be developed using a phased approach, with Phase 1 including the final design of South Park.							
<b>Standley Lake Fiber Connection</b>	\$ 500,000			✓		✓	
This project aims to expand the City's fiber network to include both Standley Lake and Fire Station 5, as well as several nearby traffic signals. The existing point-to-point radio system is no longer sufficient to meet the networking demands of these facilities.							
<b>Standley Lake Labyrinth Spillway Improvements</b>	\$ 800,000			✓		✓	
Elevating the Standley Lake Labyrinth Spillway is a FRICO managed project that will enhance Westminster water storage rights in Standley Lake.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Standley Lake Master Plan Implementation</b>	\$ 175,000					✓	
This project implements Phase 1 capital project recommendations in the Standley Lake Regional Park Master Plan aimed to re-position the Lake's prominence in recreation and regional significance, and increase visitation at the park.							
<b>Station Alerting System Upgrade</b>	\$ 1,750,000			✓		✓	✓
Upgrade to the existing fire station alerting system, which is part of the dispatching of calls. The current system is approximately 13 years old, out of capacity for vehicle and dispatch codes, and has older technology. We cannot add any response vehicles to the software, nor any revised dispatch codes.							
<b>SW Capital Outlay Replacement</b>	\$ 70,000					✓	
New add vehicle for the Storm Water Supervisor.							
<b>Stormwater Infrastructure Major Repair and Replacement</b>	\$ 2,200,000					✓	
This project is intended to fund the design and construction of all types of drainage improvements on an ongoing basis.							
<b>Traffic Calming</b>	\$ 250,000			✓		✓	
This project is intended to fund the design and construction of improvements to the city's roadways to promote traffic calming and improve safety. The designs will include engineer's estimate of construction costs which will lead to additional requests for larger projects that exceed this requested amount. Funds can also be used at specific locations that would see improvement with additional signage, striping or another treatment such as flexible delineators.							
<b>Traffic Management System Assessment</b>	\$ 300,000			✓		✓	✓
This funding is intended to improve the traffic signal operations through improvements to the communications network, improved technology for controllers, cabinets, video detection, or other smart traffic technology. This funding can also look at additional services to the Traffic Management Software that can help staff by improving the systems operation.							
<b>Traffic Network Improvements</b>	\$ 100,000			✓		✓	
Implement safety, reliability, amenity, and first and final mile access and connectivity improvements at transit stop/station improvements and along transit corridors in Westminster.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Traffic Signal Pole Replacement</b>	\$ 450,000			✓		✓	
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.							
<b>Trail Development (ACOS)</b>	\$ 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.							
<b>Trail Development (JCOS)</b>	\$ 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.							
<b>Utility Operations Safety - Water Fund</b>	\$ 250,000			✓		✓	
This project will provide funds to update safety for Utilities Operations Staff as they work on infrastructure that are due for upgrades and improved safety conditions.							
<b>Utility Operations Safety - WW Fund</b>	\$ 250,000			✓		✓	
This project will provide funds to update safety for Utilities Operations Staff as they work on wastewater funded infrastructure.							
<b>Walnut Creek Cart Path Replacement</b>	\$ 150,000					✓	
This ongoing project replaces various section of the cart path throughout Walnut Creek Golf Preserve to enhance accessibility, safety and aesthetics.							
<b>Walnut Creek Golf Cart Replacement</b>	\$ 135,000					✓	
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.							

## 2026 CIP Project Descriptions and Connection to Strategic Priorities

Project Name and Description	2026 Funding	Access to Opportunity	Community Empowerment	Community Health & Safety	Economic Vitality	Resilient Infrastructure	Organizational Vitality
<b>Water Capital Outlay Replacement</b>	\$ 180,000					✓	
This ongoing project funds vehicle, large equipment and copier replacements associated with water and water operations.							
<b>Walnut Creek Restaurant Elevator</b>	\$ 200,000			✓		✓	
Elevator modernization will cover the elevator's machine room, car, hoistway, doors, and control system, focusing on components like the controller, motors, safety features (e.g., emergency brakes, curtains of light), and communication systems to ensure efficiency, compliance with codes, and improved safety for passengers.							
<b>Wastewater Collection System Easement and Access Maintenance</b>	\$ 125,000			✓		✓	
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.							
<b>Wastewater Collection System Repairs &amp; Flow Monitoring</b>	\$ 660,000			✓		✓	
This is an on-call contract that does smaller repairs on the wastewater collection system and carries out flow monitoring on critical portions of the wastewater collection system.							
<b>Water Conservation Program</b>	\$ 10,000		✓	✓		✓	
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.							
<b>Water Storage Tanks Coatings</b>	\$ 3,000,000			✓		✓	
This project will provide protective coatings to the exterior and interior steel surfaces of water storage tanks. Applying protective coatings to steel water storage tanks prolongs the life of the tank structure.							
<b>Westminster Hills Trails Development</b>	\$ 150,000	✓					
Implement management plan for Westy Hills, including infrastructure improvements, signage, fencing and restoration and staffing, per City Council direction.							
<b>WURP Downtown Miscellaneous</b>	\$ 50,000	✓			✓	✓	
This project provides funding for miscellaneous items that may arise as development continues in Downtown Westminster. These items generally require an immediate response, have not been budgeted for, are not considered expenditures associated with a specific project and are not considered the responsibility of a specific department to address as part of their normal activities.							

### Impact of Major 2026 CIP Projects on Future Operations Budget

Major 2026 Project	Decreases Impact	No Impact	Slight Increase	Significant Increase
B-6 Landscape Public Space in Townhome Development			✓	
B-6 Streetscape (Westminster Blvd, 91st Place, Fenton)			✓	
BDCWWTF PLCs, Instruments and Analyzers R&R			✓	
BDCWWTF 54-Inch Interceptor Sewer Repair and Replacement	✓			
Block D-5: Move Xcel Lines for Redevelopment		✓		
C-5 Utilities & Infrastructure		✓		
C-6 North Streetscape			✓	
Caisson and Pole Testing		✓		
Citywide Fiber Assessment and Upgrade				✓
Disaster Recovery Data Center				✓
Downtown Library Pilot			✓	
Federal Blvd Bus Rapid Transit Design		✓		
Field Station Fiber Optic Network Backhaul Improvements		✓		
General Pump Stations Repair and Replacement	✓			
Historic Westminster Interceptor Sewer Repair & Replacement	✓			
HSIP 2025 Design and Construction Management		✓		
ILS Software Replacement - Libraries		✓		
Irving Street Library Facility Improvements		✓		
Legacy Ridge Maintenance Building Site Lighting		✓		
Little Dry Creek Interceptor Outfall to 66th Place		✓		
Lowell Blvd Pipeline Replacement - 72nd to 80th	✓			
MSC Fleet Roof Replacement	✓			
MSC Heated/Salt Storage Roofs 1, 2, 3 (GCIF)	✓			
MSC Heated/Salt Storage Roofs 1, 2, 3 (Utility)	✓			
NWTF Major Repairs & Replacement		✓		
Parks Operation Facility Maintenance	✓			
Reclaimed Proposal for Irrigation Demand Plan				✓
Reclaimed Water Treatment Facility Roof Replacement and Improvements	✓			
Replace JDEdwards ERP System				✓
Security Card System Replacement - General Fund			✓	
Security Card System Replacement - Utility Portion			✓	
South Park - Downtown			✓	
Standley Lake Fiber Connection			✓	
Standley Lake Labyrinth Spillway Improvements	✓			
Standley Lake Master Plan Implementation				✓
Station Alerting System Upgrade			✓	

**Impact of Major 2026 CIP Projects on Future Operations Budget**

<b>Major 2026 Project</b>	<b>Decreases Impact</b>	<b>No Impact</b>	<b>Slight Increase</b>	<b>Significant Increase</b>
Traffic Calming		✓		
Traffic Management System Assessment				✓
Traffic Network Improvements			✓	
Walnut Creek Restaurant Elevator		✓		
Wastewater Collection System Easement and Access Maintenance	✓			
Wastewater Collection System Repairs & Flow Monitoring	✓			
Water Conservation Program	✓			
Water Storage Tanks Coatings		✓		
Westminster Hills Trails Development				✓

**Unfunded 2026 GCIF CIP Requests - \$63.5 million**

<b>Project</b>	<b>Fund</b>	<b>2026</b>
<b>Community Services</b>		
A-4 Condominiums Streetscape	GCIF	\$ 500,000
Center Park Holiday Decorations	GCIF	\$ 200,000
D-5 Retaining Wall	GCIF	\$ 325,000
Electrification Infrastructure	GCIF	\$ 300,000
Holly Park Design	GCIF	\$ 50,000
Implementation of State Planning & Housing Legislation	GCIF	\$ 120,000
Landscape Design Services for New Downtown Projects	GCIF	\$ 75,000
Plaza Decoration and Holiday Lighting Including Private Storage	GCIF	\$ 150,000
Shade Structures and Misters for Central Plaza	GCIF	\$ 200,000
Solar Canopy Arrays at City Hall and PSC (debt service - 20 years)	GCIF	\$ 400,000
Temporary Bollard System and Downtown Security Measures	GCIF	\$ 50,000
Update to the City's Transportation Master Plan (TMP)	GCIF	\$ 150,000
Westminster Blvd Streetscape + A-1 Westminster Blvd Landscape Phase II	GCIF	\$ 475,000
		<b>\$ 2,995,000</b>
<b>Fire Department</b>		
Fire Station Concrete/Asphalt	GCIF	\$ 100,000
Rebuild of Fire Station 4	GCIF	\$ 32,300,000
Renovation of Fire Station 1	GCIF	\$ 18,100,000
		<b>\$ 50,500,000</b>

**Unfunded 2026 GCIF CIP Requests - \$63.5 million**

<b>Project</b>	<b>Fund</b>	<b>2026</b>
<b>Information Technology</b>		
<b>Collaborative Technologies (gap)</b>	<b>GCIF</b>	\$ 100,000
<b>IT Data Center Remodel</b>	<b>GCIF</b>	\$ 500,000
<b>Network Core Upgrade</b>	<b>GCIF</b>	\$ 100,000
<b>UPS Replacement</b>	<b>GCIF</b>	\$ 125,000
<b>VoIP Replacement</b>	<b>GCIF</b>	\$ 500,000
		<b>\$ 1,325,000</b>
<b>Police Department</b>		
<b>PSC Garage Storage Expansion</b>	<b>GCIF</b>	\$ 150,000
		<b>\$ 150,000</b>
<b>Public Works &amp; Utilities</b>		
<b>Arterial Roadways (gap)</b>	<b>GCIF</b>	\$ 1,300,000
<b>City Park Rec Center Roof</b>	<b>GCIF</b>	\$ 2,000,000
<b>Citywide Bridge Maintenance/Repair</b>	<b>GCIF</b>	\$ 250,000
<b>FM-PST Fac. Maintenance (gap)</b>	<b>GCIF</b>	\$ 1,200,000
<b>FM- Rec Facilities (gap)</b>	<b>GCIF</b>	\$ 624,000
<b>Major Concrete Replacement (gap)</b>	<b>GCIF</b>	\$ 1,136,000
<b>PSC Roof Replacement</b>	<b>GCIF</b>	\$ 1,400,000
<b>Rail Road Crossing Surface Replacement</b>	<b>GCIF</b>	\$ 90,000
<b>Street Lighting Improvements</b>	<b>GCIF</b>	\$ 250,000
<b>Wall Repair Projects</b>	<b>GCIF</b>	\$ 280,000
		<b>\$ 8,530,000</b>



WESTMINSTER

# 2026 COMMUNITY REQUESTS

## 2026 BUDGET 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 appropriate.
- 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 2026 Budget. These requests were received during through a formal Community Request Online Form (April 3 – June 2, 2025); 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 provided a recommendation on each item.

The items in the list below were received during the development of the 2026 Budget, are numbered for easy reference, and do not indicate any priority or ranking. When multiple requests are submitted for the same item, Staff combine them into a single response to ensure clarity and avoid duplication. Additionally, Staff removed personal information from the submitted community requests.

- 
- 1. There is a city owned lot on the corner of 73rd ave ad Lowell blvd. The lot mainly sits vacant. I am requesting additional resources to host recurring events in this space, such as a neighborhood flea market, farmers market, or "art under the stars" events. The key idea is to INVOLVE the local community in the event and allow community members or businesses to have booths set up. Community engagement prior to the event will help increase turn out, in addition to creating more dynamic event content.**

Staff Recommendation:

The City is currently working on making a variety of site improvements to use the space as a community event space. Once improvements have been made, the City will sponsor events. Staff is also working with businesses and residents to plan events with the goal of having a mix of city sponsored events and community driven events. If interested in joining the planning group, please email [CDGB@westminsterco.gov](mailto:CDGB@westminsterco.gov).

- 2. Additional resources and subsidies to small businesses, especially retail and restaurants. There are hardly any small, family owned retail and dining businesses located in Westminster, especially the new “downtown” area. Almost all restaurants are national or state-wide chains that have no character or connection to the community. We need to attract more locally-owned businesses to give Westminster more charm. There are currently no programs or resources in place such as grants, subsidies, or loans to help smaller businesses survive in the Westminster economic zone. This is in comparison to places like Tennyson Street, Lafayette, and Louisville where small retail and dining businesses are thriving. As someone who started a small business two years ago, and has since had to shut it down, the amount of resources and money available to small businesses is abysmal in Westminster.**

Staff Recommendation:

We regret to learn that you had to close your business and that we were not able to connect earlier. The City does offer a variety of grants and training resources to new and existing businesses to help attract and retain small and large businesses. Please visit the City's economic development website for a full list:

<https://www.westminstereconomicdevelopment.org>

- 3. Free or very low cost once yearly bulk pick up. You had a program prior to Covid, and took it away because of Covid for trash, which makes zero sense. Unfortunately, you had to pay for the program when most cities are free, but the fact that you took away the program from your tax paying residents is very frustrating. please bring this program back. It's important for the cleanliness of our city! Why does Thornton, Broomfield, etc. get free pick ups and we get nothing?**

Staff Recommendation:

Staff presented an [Information Only Item during the July 7, 2025, City Council Study Session \(Item 2.A.\)](#) detailing the history of the program and the various options available to Westminster residents for recycling and disposing of large items.

- 4. We really need a cellphone tower to solve the huge problem we have with the coverage in Bradburn Village and the surrounding area. I can't work from my**

**home without using WiFi and a network extender and can't talk on my phone in my front/backyard, if I wander too far away from the extender. Calls will drop the second I am no longer using my WiFi. I'd venture to guess 90% of residents in this neighborhood have the same problem. With remote work being the norm and not the exception these days, Westminster needs to make this a priority and support all of its residents. I know there are talks for a new tower going in at 136th at the Walmart located there, can we also propose the same at the Walmart on 120th? It's been an issue since I have lived in Bradburn since 2013. We have been patient and have repeatedly talked to Verizon and they have told us this is a city issue**

Staff Recommendation:

Staff is working with Verizon on coverage in this area. Verizon has made improvements to an existing tower adjacent to Walmart and plans to install an additional tower in the community around 112th & Sheridan. The challenge is that these towers are only 30' tall, which may limit impact. Staff continues to work with Verizon to maximize cellular coverage throughout the City.

- 5. I'd love to see a centralized residential pay-as-you-throw weekly trash and recycling program and optional yard waste/compost. Our rates continue going up each year, and we are paying for compost/yard waste pickup with a separate company because I've only been able to find one company willing to do consistent biweekly pickup (Wompost) in a 65 gallon cart. As an avid gardener, my cart fills up quickly. There are tremendous economies of scale to be had by getting everyone in the city on this. We have at least one trash hauler, sometimes three, going up and down our street Monday-Friday creating noise and pollution. If folks don't want to join they can opt out, like what Arvada and Broomfield have in place. The recycling rate in Colorado is abysmal. We need to do better and it starts at home.**

Staff Recommendation:

In 2026, the State of Colorado Extended Producer Responsibility (EPR) program is set to provide reimbursement to waste haulers to provide recycling services to residents, aiming to make recycling free to all residents. As well, the City offers free tree and leaf limb and seasonal organic composting collection. To learn more about these services and future updates on EPR and waste services, please visit the City's Trash and Recycling webpage: <https://www.westminsterco.gov/482/Trash-Recycling>

- 6. I would love to see a drop in youth offering that is low cost and allows youth to congregate and engage one another with support from a trusted adult.**

Staff Recommendation:

A variety of youth drop-in programs are offered at the Libraries (please see the Libraries' calendar for [teen activities](#)). Recreation facilities are staffed with City of Westminster employees at all times to provide support for youth participating in drop-in activities. Additionally, the City offers a reduced-rate program for facility passes and recreation programs. Families/individuals can enroll by completing a scholarship/reduced rate application available at any of the City's recreation facilities. Scholarships are offered to all of the City's recreation facility passes and programs. The maximum reduced rate is 50% of the facility fee and 50% of the program fee with the maximum award per family for programs being \$250 per year (January through December).

**7. Nine hole disc golf course**

Staff Recommendation:

A new disc course is being designed at City Park with up to 12 holes and should be ready for play in the fall of 2025.

**8. I think it'd be really beneficial to expand on the toddler programs and daycare schedules. I mean under 3 programs specifically. It's not realistic that many kids can join toddler soccer at 9am on Mondays. I think that it'd be really successful to have these programs on days where families can actually attend without sacrificing work or taking kids out of daycare.**

Staff Recommendation:

Staff continuously assess program schedules to offer a diverse range of activities based on available space. Current offerings remain restricted, and additional programming cannot be added at this time.

**9. The City of Westminster needs an indoor playground for kids** *Note: Several requests were submitted regarding an indoor playground for children. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

Drop in Tot Time is a designated time for adults to interact with their children in a unique indoor setting at the Westminster Sports Center. Tots under the age of five are allowed on the field for play on Tuesdays through Fridays from 10 AM to 12 PM for \$1 per tot.

Staff does not recommend proceeding with additional indoor play areas at this time. Based on the recently developed PRL Vision Plan, focus remains on investing in existing infrastructure and resources before pursuing new development.

**10. Recreation center with indoor/outdoor pool.** *Note: Multiple requests were submitted regarding an outdoor pool. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

The City offers swimming pools at the following three facilities:

- City Park Recreation Center features three indoor pools (wader, recreation, deep), lap lanes, current channel, water slide, wader play feature, hot tub, steam room, sauna, and a seasonal outdoor splash pad;
- Countryside Pool offers a seasonal outdoor pool that is open daily during the summer months; and
- Swim & Fitness Center offers lap lanes, deep pool with diving board, wader pool, hot tub, steam room, sauna, and seasonal outdoor splash pad.

Staff does not recommend pursuing additional indoor or outdoor pools at this time. Based on the recently developed PRL Vision Plan, focus remains on investing in existing infrastructure and resources before pursuing new development.

**11. Countryside pickleball court resurface, repaint, new nets.**

Staff Recommendation:

This court is scheduled for resurface/repainting in 2027 based on current resurface need and available funding.

**12. Recreation Center at the former Zerger Elementary School.** *Note: Multiple requests were submitted regarding the redevelopment of the former Zerger Elementary School. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

JeffCo Public School District (District) owns the former Zerger Elementary School site. The District conducted a public Request for Proposals process to solicit ideas for the reuse of the property. The District selected a proposal from Cardel Homes to construct approximately 40 single-family homes compatible with the neighborhood and the Purchase and Sale Agreement was approved by the District in June 2024. Cardel completed a concept plan review session with City Council in July 2024 and the project is currently working on a technical submittal for an Official Development Plan Amendment, Comprehensive Plan Amendment and Preliminary Development Plan Amendment.

**13. New Tennis Facility/Center for recreation.** *Note: Multiple requests were submitted regarding a tennis facility. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

The City is committed to providing exceptional recreational opportunities for Westminster 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.

- 14. We don't have many Saturday morning programs for young kids ages 3 and up. Broomfield and Arvada have nice options. We did a cooking class, a silly science class, and a gym class through Apex when my son was 3. They also offer Strider Bike classes among other awesome options. It would be great if Westminster did something similar.**

Staff Recommendation:

Staff continually evaluate program schedules to create a variety of offerings throughout the week, which are influenced by both space and instructor availability. Programs are offered to many different user groups, including youth, teens, adults and seniors utilizing the same space. As a result, at certain times scheduled offerings may be limited for a certain age or user group. For the most current list of available youth programming please visit the City's [Programs & Classes | Westminster, CO](#) webpage.

In addition, there are activities available through the Westminster Downtown Business Association during the warmer months. Kidz Zone events are once a month and held outdoors and include sidewalk chalk art, yard games, water feature, face painting, and other activities. More information about Downtown Westminster activities may be found at <https://dwba.westminsterchamber.biz/events>

- 15. Improve the bathroom facilities on the northwest side of Standley Lake, over by the picnic tables. Currently there are two port-a-potty structures that serve the area by the picnic tables. In the summer they are hot and stinky. And for a**

**senior citizen like me, they are difficult to use. It would be wonderful if a brick and mortar facility could be built there, but I'm guessing that's not feasible. A wooden structure with sides and a roof (like the one at the WHOS dog park) would be substantial improvement. Plus if an extra port-a-potty could be added, well that would be bliss.**

Staff Recommendation:

The update to Standley Lake's Master Plan has recently commenced, with upcoming opportunities for public engagement to gather feedback on future amenities and improvements. This request has been provided to the consultant working on the plan. Upon completion of the plan in early 2026, it will serve as a guide for budgeting and prioritizing future park upgrades.

- 16. I request that at any city park with swings that handicap accessible swings are added. My family has to travel all the way to only one park in the city so my brother can use a swing. All kids or even adults deserve the chance to go on a swing. My brother was 8 the first time he went on a swing. Even adding one additional swing of this nature would help even just one person with special needs. I hope someone does reach out about this.**

Staff Recommendation:

Starting in 2021, PRL began a phased capital replacement of the City's 46 playgrounds. Priority is given to the oldest playgrounds in our system, many of which are often the least compliant with modern ADA requirements. It is a primary goal of these replacement projects to enhance the amount of universally accessible play elements, often two to three times more than industry best practice. Currently Jessica Ridgeway Memorial Park, Sensory Park, and Trailside Park playgrounds offer adaptive swing seats. The recently renovated Squires Park also includes universally accessible play elements, including two adaptive swings, one large play structure (ages 5-12) with two ADA transfer platforms and sensory play panels, one small play structure (ages 2-5) with ADA transfer platform, We-Go-Round ADA accessible, sand play area with ADA transfer platform, Poured in place and engineered wood fiber ADA accessible play surfacing, seven ADA accessible picnic tables at the pavilion, ADA picnic tables at each new shade structure, and ADA accessible concrete throughout the park site. In addition, the Stratford Park expansion project includes a renovation to the play equipment area and includes: one new play structure with ADA ramp and ADA transfer station, sensory play panel, one adaptive rocker, one ADA adaptive swing, three ADA picnic tables, and poured in place (PIP) ADA accessible play surfacing

**17. Cotton creek playground needs an update. It's old and outdated compared to what's around.**

Staff's Recommendation:

Cotton Creek Park is currently slated to start a community engagement process to update the park in the fall of 2026 with anticipated improvements to start in late 2027/early 2028. The link provided will provide information as it becomes available for the park project: <https://www.westminsterco.gov/238/Current-Projects>

**18. Update the playground at Lucas elementary school. The playground is very outdated and the kids deserve a better place to play. It would improve the school so greatly.**

Staff Recommendation:

Playground replacements are determined using a prioritized list and available funding, with the age of the equipment being a key consideration. The playground equipment at Westbrook Park is currently 14 years old and as a result, replacement is planned around 2031, pending future budget appropriations.

**19. Outdoor playground at Standley Lake. Families in the community do not have access to a walkable park in that area, and would help create community.**

Staff Recommendation:

The update to Standley Lake's Master Plan has recently commenced, with upcoming opportunities for public engagement to gather feedback on future amenities and improvements. Updates on the progress in the development of the Standley Lake Master Plan may be found at:

<https://www.westminsterco.gov/275/Standley-Lake-Regional-Park-and-Wildlife>.

Upon completion of the plan in early 2026, it will serve as a guide for budgeting and prioritizing future park upgrades.

**20. I'm writing to request consideration for a Capital Improvement Project at Stratford Lakes Park. Our neighborhood park has long been a gathering place for families and children, but several areas are in need of attention. The park sign is worn and could benefit from fresh paint and flowers to restore its welcoming appearance. Additionally, the bocce court is run down, and the sand volleyball court requires cleaning and refilling. These improvements would enhance safety and encourage outdoor play and community connection, especially for local kids. Investing in Stratford Lakes Park will revitalize an important space and positively impact the well-being of our neighborhood. Thank you for your time and consideration.**

Staff Recommendation:

Staff will incorporate painting of the shelter, renovation of the bocce court, and

improvements to the sand volleyball court for Stratford Lakes Park in the 2026 work plan for the north district. These projects will be completed in the summer of 2026.

- 21. The tennis courts at Wolff run park are unusable. Additionally, an off-leash dog are would improve safety.** *Note: multiple requests were submitted regarding the tennis courts at Wolff Park. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

Staff have prioritized the tennis courts, playground and pavilions for capital replacement. In the fall of 2025, a community engagement process will begin to solicit feedback on replacement of those features and evaluate the desire for new amenities at Wolff Run Park like an off-leash dog area. This process will help inform renovation ideas that will help advise budget funding requests; we hope to implement sometime in late 2027 contingent upon future funding.

- 22. There is a missing walking path to complete a loop around Stanley lake. Currently the only way to go around is to walk alongside a road which has no sidewalk or walking path option. This is a huge letdown for all the residents who cannot safely complete the loop. There is a massive eagle reserve which could also house a simple dirt path far from the eagles, at a very low cost to the city. Alternative would be a sidewalk or bike path along the road.**

Staff Recommendation:

A trail through the Eagle reserve was thoroughly evaluated, it is not possible to connect a trail through this area and provide the legal protection required for the eagles. Trail options around Standley Lake will be evaluated as part of the Trails Master Plan to be completed in 2026. The current Jefferson County Trails and Bicycle and Pedestrian Plans include Alkire as a desired connection and staff continues to work with partners to support this project.

- 23. While walking my dog around some of the City's parks I've noticed that the drinking fountains seem to be out of order. Stratford Park and the City's recreation park on 104th and Sheridan are a couple of parks where I've tried to get water for my dog but have been unsuccessful. During the warmer months this can be a safety issue for people and dogs. It would be great if they can be put back in operation. Thank you for your thoughtful consideration.**

Staff Recommendation:

At this time, there are 35 water fountains throughout the parks system. Since 2022, nine new water fountains have been installed, and funding is allocated each year to install approximately two or three new fountains per year. Staff continues

to work to maintain the fountains in operating condition and appreciate these locations being identified for maintenance.

- 24. I request that the city repair/replace the missing section of wooden fencing separating Ketner Lake open space from Countryside Drive. This is the section of fencing closest to Kensington Park which was destroyed during several car accidents many years ago (10-15 years?). Also, there is a short path passing between two homes which connects Countryside Drive to 102nd Ave and Lee St. The fencing on either side of this pathway is in serious disrepair and is dangerous. I am not sure if this is the responsibility of the city or not. If it is, then I request that the city fix it.**

Staff Recommendation:

Staff do not recommend replacing the fencing along Countryside Drive as it is not necessary for access or egress into the park or the open space. This fence was damaged when a car ran off the road in a snow storm. The fence near 102nd Avenue and Lee Street is privately owned; City Code Enforcement Officers will visit the property and open a case on the matter.

- 25. During the revamping of sewer and the dry creek between Westcliff and the eagle nest apartments the entry to the trail an the end of Teller was destroyed - what used to be a gravel-type trail turns into a muddy mess every time it rains or snows. it would be nice if the city repaired the damage they caused.**

Staff Recommendation:

Staff will review the trail, and if it's determined the damage was caused during construction of a City project, Staff will make the necessary repairs to bring the trail back to its original condition prior to construction.

- 26. The open space dog park paths desperately need gravel; the walking trails running along the trail need fresh gravel. It gets very muddy and uneven. Note: Multiple requests were submitted regarding trails at the Westminster Hills Open Space. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.**

Staff Recommendation:

The Westminster Hills Open Space trail system is currently being evaluated as part of the Area Specific Management Plan (ASMP). Recommendations for the trail network are a key component of the ASMP to be developed and will guide capital improvements in 2026 and beyond. Specific components of the ASMP will help identify necessary improvements and restoration of current and new trails, including all gravel trails. Staff continually monitor our trail system and will repair any areas of the trail deemed unsafe.

**27. There is an empty lot on the corner of Federal and 108 in my Wandering View neighborhood. I would love to have it turned into a walkable xeric botanic gardens! Not sure how to start that problem but we could team up with the Master Gardeners and maybe Resource Central. Maybe have a covered place to sit and a drinking fountain.**

Staff Recommendation:

The City does not own the vacant lots on the west side of Federal Boulevard at W. 108th Avenue and therefore unable to install the suggested gardens.

**28. I've noticed that community participation in city hosted events low. Especially near the Historic Westminster Art District. I think this is due to the way the city markets events. It's primary marketing channels are through social media and email lists. The problem with these means is that they are opt in. Those that are already engaged will know about city events, but those that are not will be out of the loop.**

**I'm suggesting a better marketing strength for city events through add placement near the event locations themselves. I believe one reason the "art under the stars" was such a success is because the tent was placed for the event many days before. The visual cue caused community interest and participation was high.**

**I'm also suggesting to improve community engagement through allowing access to anyone to apply to participate in events. The "Westminster Art Week" could have had a better turn out if the community was invited to participate. Instead, there were only 4 booths.**

Staff Recommendation:

A wide variety of community engagement opportunities and special events throughout the City. In 2024, a total of 62,000 people attended City sponsored events. Attendance numbers have continually increased over recent years, and partnership participation in Westminster Arts Week has also steadily increased, with 35 partners in 2025.

In addition to marketing events through social media, email and the [City website event calendar](#), Staff creates custom physical advertisements for events, such as flyers placed at recreation centers and public buildings, yard signs, banners and feather flags placed at event sites, and sometimes bus stop advertisements. Events are also featured in the PRL Activity Guide, which is published three times a year, with approximately 195,000 copies distributed annually to residents, public facilities, and local businesses with each release. Staff appreciates the feedback on ways to enhance outreach and will continue to promote events through a variety of outlets.

**29. Please approve the repair and improvement project of the City storm drain as requested by the Westminster homeowners and representatives of the Westminster Legacy Ridge West Master HOA. The Legacy Ridge West Master HOA Board and The LRW Patio Villas Board reviewed the Wright Water Engineering solutions to correct the defects with the Westminster City Engineers. We request their best professional recommendation to resolve the defect problems: 1. foul smell, 2. mosquitoes, 3. poor appearance with scum and algae build up and 5. high cost maintenance.**

Staff Recommendation:

Staff will be meeting with the HOA in September 2025 to discuss permanent adjustments to the HOA owned and maintained concrete basins within the channel. A contract with the HOA will be required allowing the City access to perform work on HOA property and further clarifying future maintenance responsibilities. Additionally, per a previous verbal request from them, the City will clean out the HOA owned and maintained sedimentation basin in the Filing 8 detention pond; this sediment clean out will be a part of the contract with the HOA. This meeting between the HOA and the City is due to the continued concerns expressed by the neighborhood related to the design of the detention pond/water quality facility. The constructed improvements providing water quality along the drainage channel utilize micro-pools that hold water, as designed; in contrast, the neighborhood desires to have these remain dry. The design meets City and Mile High Flood District standards, but the City will consider alternatives to support the community's request.

**30. Clean up Wolff st between 80th and 81st st. Note: Several requests were submitted regarding the drain on Wolff St. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.**

Staff Recommendation:

The storm inlets have been cleaned out. Some street sweeping has been achieved, with more scheduled. This area is challenging to conduct street sweeping due to on-street parking but will continue to address this area.

A larger design project on the Shaw Heights Tributary is in progress. This larger project encompasses Shaw Heights Tributary between US 36 and Wolff Run Park. The Shaw Heights Tributary begins by collecting flows from the neighborhoods at 88th Avenue and Irving Street west to US36. The tributary then flows beneath US36, flowing west crossing the Burlington North Santa Fe (BNSF) railroad tracks where it flows south through other Westminster neighborhoods until it reaches the Little Dry Creek at 76th Avenue at Wolff Park. This is a partner project with the Mile High Flood District and involves permitting from the Army Corp of Engineers and the Federal Emergency Management Agency (FEMA). Additionally, the BNSF

railroad is very restrictive in allowing any work within their right of way. Staff will explore if there are temporary solutions that can be performed with the City's on-call contractor to bridge the gap until permanent improvements can be permitted.

**31. Having a barrier placed from the intersection of Wolff Street and West 80th Avenue along the east side of north Wolff Street to 81st Pl. This area is prone for trash dumping paired with an active loud railroad directly across the street from townhomes.**

Staff Recommendation:

As a policy, the City does not construct new fences, noise barriers, and aesthetic walls to own and maintain. Additionally, the BNSF railroad property is 50 feet on either side of the tracks. This puts BNSF's property line at approximately the back of the Wolff Street concrete curb. There is not enough room to construct a barrier on City right-of-way. Code Enforcement Officers have this location on their regular patrol beat and will continue to enforce the City's code and work with BNSF to ensure the location is free of trash.

The City is in the process of establishing quiet zones to the railroad crossing at Bradburn Boulevard, West 72nd Avenue, and Lowell Boulevard. Once complete, the City intends to study the remaining crossings in Westminster to better understand the funding needs and requirements to establish quiet zones at the remaining railroad crossings.

**32. I respectfully request budget funding for drainage improvements near Woodrow Wilson Academy at 8300 W 94th Ave. Stormwater from the site flows through a detention pond, into a concrete pan, through a fence, and then across private property before reaching Brentwood Street. The pan has settled, and residents place obstructions in the easement. This causes frequent flooding that extends into the school's parking lot and has previously damaged the building.**

**This situation poses a risk to public infrastructure, school property, and community safety. I understand from Andrew Hawthorn in City Engineering that design work is underway. I appreciate this and ask that funding be allocated for both final design and construction.**

**This project will protect school facilities, reduce liability, and improve public safety while demonstrating the City's commitment to responsible stormwater management.**

Staff Recommendation:

The project is currently in design and should be complete by Q1 2026 with a

stormwater engineering design consultant. Funding for construction of improvements is anticipated in future years and dependent upon future funding.

- 33. Fix the broken brick crosswalk that was repaired with asphalt in a poor manner. On the north west corner of Lowell blvd and 75th ave there was a repair done in the past year that left the crosswalk in poor condition. Where once was a brick inlaid crosswalk, it was replaced with a poorly done asphalt job that makes the intersection look deranged. Please fix this asphalt and replace it with the brick inlay to restore the crosswalk to original condition.**

Staff Recommendation:

The future waterline construction in Lowell Boulevard will require the removal of pavement in this section of roadway. As a result, the asphalt patch will be maintained until the waterline work has been completed, which is anticipated to be Q3 2028. .

- 34. The Eliot st road is cracked and full of potholes please its needs asphalt need to get done asap.**

Staff Recommendation:

Eliot Street is scheduled for street resurfacing and concrete replacement in 2026.

- 35. 4 way Stop sign on independence circle and 104th Drive. There are constantly cars speeding through the neighborhood and it needs to be addressed before someone is killed.**

Staff Recommendation:

Staff will evaluate this intersection for an all-way stop in Q3 2025. The City uses Federal guidance for evaluating if an intersection meets a warrant per the Manual on Uniform Traffic Control Devices for all-way stop or new signalized intersection improvements. If this location meets the warrants for an all-way stop, then Staff will do an outreach and make the improvements.

- 36. I live in the Trendlwood neighborhood and making a left onto Westminster Blvd has become so hard! I have to wait 5 minutes for traffic to clear, especially when school let's out. There needs to a stop light put in. There is a crosswalk light added a little while ago. But that only has made things more difficult when you have school crossings.**

Staff Recommendation:

Staff will evaluate this intersection in Q3 2025 for a traffic signal. The City uses Federal guidance for evaluating if an intersection meets a warrant per the Manual on Uniform Traffic Control Devices. If this location meets the warrants, then a request for future funds to design and construct a signal will be requested in future Capital Improvement Program funding.

**37. Installation of speed bumps or other self-enforcing traffic calming measures to slow the speed of traffic on 118th Pl. in the Bradburn Village neighborhood, especially on the blocks (ie, Newton St, Osceola St, Tennyson St,) directly before the Academy School.** *Note: Several requests were submitted regarding traffic calming on and around 118<sup>th</sup> Place. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

Using the City's recently updated Traffic Calming Policy, this segment of roadway does not meet thresholds for implementation of traffic calming measures at this time. Staff monitors speeds throughout the City, and if this should change in such a way that the threshold is met for traffic calming, action will be taken to begin working with the neighborhood to implement measures that are appropriate for the location and context. The Police Department (PD) will deploy the speed camera trailer in this area in August/September 2025 to help identify more specifics to better help the PD focus on the best enforcement times. The PD will increase enforcement, especially in the school zones and as children are heading back to school.

**38. We need red light cameras (with fines) and more police presence at 92nd and Wadsworth Pkwy (across from Wooden Shoe Pre-School). People run the southbound turn lane light constantly and by multiple cars. The same happens at the turn light from Church Ranch onto Westminster Blvd. Thank you!**

Staff Recommendation:

The Westminster Police Department (PD) has been tasked with researching red light camera systems or Automated Vehicle Identification Systems (AVIS) and provided an update at the [June 9, 2025, City Council Meeting \(Item 6.A\)](#). The findings that were presented to City Council included the feasibility, legality, timeline to implement, staffing requirements, and anticipated expenditures to invest in red-light or AVIS camera systems. To implement the program, the City would need to adopt ordinances and policies that allows speed corridors and secure permits from the Colorado Department of Transportation. The PD will review any past enforcement efforts in this area and share with Traffic Engineering. The PD will also develop a plan to address red light enforcement and track enforcement data to share with Traffic Engineering as well.

**39. Traffic Calming, speed bumps on 72nd Avenue and 74th Avenue.** *Note: Multiple requests were submitted regarding traffic calming on and around 72<sup>nd</sup> Avenue and 74<sup>th</sup> Avenue. To avoid duplication and ensure clarity, Staff have consolidated these into a single response.*

Staff Recommendation:

This segment of 74th Avenue has met the thresholds for implementation of traffic

calming measures using the City's recently updated Traffic Calming Policy. At this time, the required petition has been completed by affected households and Traffic Engineering Staff is collecting data to make recommendations for traffic calming measures along 74th Avenue. The report with recommendations, including cost estimates, is expected to be completed in late Fall 2025 for review with the neighborhood representatives that are leading the effort for traffic calming on 74th Avenue. Funding to construct recommended improvements will be requested in the next CIP budget cycle.

A study of the 72nd Avenue corridor between Pierce Street and Zuni Street was recently completed. The purpose of the study was to identify enhancements that will provide better accommodations for all modes of travel in the corridor. More information about the study may be found at <https://www.westminsterco.gov/1083/72nd-Avenue-Study>.

**40. Crosswalk improvements- flashing signage or other tactic to bring attention to the crosswalk. Vehicles speed down 98th Ave at excessive speeds. This crosswalk provides access for the Hyland Village neighborhood to the Farmers Hyland Canal trail & open space.**

**Numerous times I have been in the cross walk, crossing with my dog and cars do not acknowledge the cross walk and stop. Cars also fail to stop when I stand at the curb, waiting to use the cross walk. More prominent signage or other tactics to bring attention to drivers would be very appreciated.**

**With the excessive speeds that people zoom up and down that street, the risk of someone getting hit by a car at some point is great.**

Staff Recommendation:

Staff will add this request to the list for evaluation of a Rectangular Rapid Flashing Beacons (RRFB). The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location. Transportation Engineering Staff will review the requested location, including a site visit in Q1 2026, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity. PWU Transportation Engineering will follow up with the resident upon completion of the evaluation.

**41. Speed bumps or speed tracker on Lowell between 100th and 92nd Streets. Every day people fly down the 30mph road at 50-60mph, and don't look at crosswalks. I've been nearly hit 3 times in the past year crossing, and it's in a school zone. One time a car crossed close enough I had to jump out of their way to avoid**

**being run over.**

Staff Recommendation:

Using the City's recently updated Traffic Calming Policy, this segment of roadway does not meet thresholds for implementation of traffic calming measures at this time. Staff monitors speeds throughout the City, and if this should change in such a way that the threshold is met for traffic calming, action will be taken to begin working with the neighborhood to implement measures that are appropriate for the location and context. The Police Department will review any past enforcement efforts in this area and share with Traffic Engineering. The PD will also develop a plan to address this, deploy the speed camera trailer to gather more data, and track enforcement data to share with Traffic Engineering as well.

**42. Paved sidewalks from Semper Elementary all the way to Carrabba's over the train tracks. Would be much easier for kids and handicapped to get back and forth.**

Staff Recommendation:

In 2026, Staff will use an on-call design contract to plan and estimate the cost of this project prior to requesting construction funding in future budget years.

**43. A north-south connector on the west side of Standley Lake (e.g. a sidewalk along Alkire, or trail in Standley Lake park) connecting The Westminster Hills Dog Park to the sidewalk on the South side of Standley lake? Alkire is a pretty treacherous for running/biking, but is the only way currently to connect from 100th to 88th or 86th to loop Standley Lake. As an avid biker/runner, an 8-10 miles "Standley Lake Loop" would be an absolute destination to run/bike/walk. Ideally, this would be a separate sidewalk, but even a decent bike lane would make it dramatically safer.**

Staff Recommendation:

Only a portion of Alkire Street, from 100th Avenue to 88th Avenue, is Westminster right-of-way. The remaining street is a combination of Jefferson County and City of Arvada right-of-way. Staff will contact both agencies to their willingness to participate in a future project.

**44. Paving the last little bit of sidewalk to the cotton creek trail from cotton creek neighborhood.**

Staff Recommendation:

This area is currently still in the planning phase in work being done by Staff in conjunction with the Mile High Flood District. A 60% design for this space between Sheridan Boulevard and 112th Avenue has been completed. Mile High Flood District matching funds only apply to creek work and associated maintenance access paths. Funds outside of normal Mile High Flood District capital project work will need to be planned in future outyears as funding permits. Staff is evaluating

trail improvements in this area as part of this project and will use this budget request as feedback in working on this project.

**45. There are sections of missing sidewalk on 128th near Big Dry Creek Park, and it's so dangerous to walk or ride a bike there.**

**Also, there needs to be a light at the crosswalk at 128th and Home Farm Lane.**

Staff Recommendation:

Staff has evaluated the intersection of 128th Avenue/Home Farm Lane and it does not meet warrants for a signalized intersection. The 128th Avenue corridor is identified in the Transportation and Mobility Plan to be a 4-lane facility. When this roadway is designed and constructed, there will be a continuous sidewalk. At this time, this corridor is not in the 5-year outlook for design or construction. PWU encourages concerned drivers to utilize the signalized intersection of 125th Avenue and Huron Street to travel north and access 128th Avenue from Huron Street. For pedestrians and bicyclists, please continue to utilize the sidewalk along the southside of 128th Avenue to gain access to the Big Dry Creek trail and park, or use the signalized intersection of 128th Avenue/Huron Street to cross 128th Avenue.

**46. When heading south after passing 104th. The left lane turns into a turn lane for the Butterfly Pavillion. People are always darting over and almost causing wrecks. This either needs to be expanded out to a full lane, or a median needs to be put in, so people can't dart over into the lane that goes through.**

Staff Recommendation:

Staff will review the current condition in Q4 2025 and add additional signage in accordance with the Manual on Uniform Traffic Control Devices, as warranted.. Westminster Boulevard is identified to be improved along the east side of the roadway when the adjacent lots are developed and will provide for a complete roadway.

**47. Quiet train crossing for 76th near Wolff Run Park and Stuart St.**

Staff Recommendation:

The City is in the process of establishing quiet zones to the railroad crossing at Bradburn Boulevard, West 72nd Avenue, and Lowell Boulevard. These three quiet zones are expected to be complete in the summer of 2026. Once complete, the City intends to study the remaining crossings in Westminster to better understand the funding needs and requirements to establish quiet zones at the remaining railroad crossings. As part of the study, the City will work with Burlington Northern Santa Fe (BNSF) to understand the existing railroad equipment upgrades needed to establish the remaining quiet zones. With this information, the City will be able to provide a projected schedule for completion, in collaboration with BNSF.

**48. Nextdoor to my townhome neighborhood, we have a very exposed railroad crossing. I'm less worried about the road crossing but a long Wolff Street the railroad tracks are completely open to pedestrians which is just asking for an accident. I'm wondering if the city would be able to create a fence or a shoulder build-up solution to help dissuade people from walking along the railroad tracks/limit access? There are a few homes that face the tracks with no barrier there too and a school bus stop nearby so I think a fence/block of some sort would be really beneficial for our community's safety and quality of life. Thanks for opening this form up for suggestions!**

Staff Recommendation:

As a general policy, the City does not construct new fences, noise barriers, and aesthetic walls to own and maintain. Additionally, there is not enough room to construct a fence along this street within the existing public rights-of-way. The fence would need to be located on railroad property and owned by the railroad. Staff will contact BNSF with this request.

**49. Install silent railroad crossing on Wadsworth Blvd North of 92nd. A petition signed by about 50 residents supporting the silent railroad crossing at this location was presented to City Council at the last round of budget meetings.**

Staff Recommendation:

The City is in the process of establishing quiet zones to the railroad crossing at Bradburn Boulevard, West 72nd Avenue, and Lowell Boulevard. These three quiet zones are expected to be complete in the summer of 2026. Once complete, the City intends to study the remaining crossings in Westminster to better understand the funding needs and requirements to establish quiet zones at the remaining railroad crossings. As part of the study, the City will work with Burlington Northern Santa Fe (BNSF) to understand the existing railroad equipment upgrades needed to establish the remaining quiet zones. With this information, the City will be able to provide a projected schedule for completion, in collaboration with BNSF.

**50. Crosswalk at simms and 100th. There is no way to safely cross 100th to Standley lake from the neighborhood. A crosswalk was added to get to the dog park, but not Standley lake... very dangerous, I am stuck crossing here daily with small children as there is no place to cross from the neighborhood to Standley lake.**

Staff Recommendation:

The 100th Avenue and Simms Street Intersection Improvement project is identified in the City's 5-year Capital Improvement Program. This project will enhance the connectivity and mobility at this intersection as well as access to Standley Lake. In the meantime, the recently constructed Westminster Hills Open

Space concrete shared-use path leads to a cross-walk at West 100th Avenue that accesses Standley Lake as an alternative.

- 51. There are two places on the Farmer's Highline Canal trail that could use a flashing crossing light. One is on Field St by the Kings Mill Park and the other is 91st. by the Pebble Brook N townhomes. The trail and the road are both very busy and it's hard when you are in a car to see people trying to cross. The map wouldn't let me place two markers but they are on the same road, just called two different things.**

Staff Recommendation:

Staff will add this request to review for potential Rectangular Rapid Flashing Beacons (RRFB) in Q1 2026. The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location. Transportation Engineering staff will review the requested location, including a site visit, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity.

- 52. Raised Sidewalk Crossing -OR- A Light-Up Pedestrian Crossing Sign**

**Within the Cedar Bridge neighborhood along 112th Ave and Alcott, we have the Farmers' High Line Canal trail. Where this trail crosses Alcott is simply marked with pedestrian crossing signs and white crossroad markers, which candidly the traffic ignores completely. We've had multiple instances where our children, pets, or other pedestrians using the path have almost been hit by speeding traffic through the neighborhood. This path is HEAVILY used in our opinion and the Cedar Bridge residents believe there is an opportunity to partner with the High Line Canal ownership to address this crossing point.**

**The preference would be a raised crosswalk to try to slow down traffic with push button light up signage, but at a minimum there should be upgraded signage where a pedestrian can press a button to light up the signs to cross safely. Thanks for your consideration!**

Staff Recommendation:

Staff will add this request to review for potential Rectangular Rapid Flashing Beacons (RRFB) in Q1 2026. The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location.

Transportation Engineering staff will review the requested location, including a site visit, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity. The Police Department (PD) will review any past enforcement efforts in this area and share with Traffic Engineering. The PD will also develop a plan to address violators for speeding, red light violations, etc. and track enforcement data to share with Traffic Engineering as well.

**53. Add Crosswalk lights to the existing crosswalk on Field St (near W 98th Ct) along the Farmer's High Line Canal path at Kings Mill Park.**

Staff Recommendation:

Staff will add this request to review for potential Rectangular Rapid Flashing Beacons (RRFB) in Q1 2026. The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location. Transportation Engineering staff will review the requested location, including a site visit, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity.

**54. I'd like if they would install button/lighted pedestrian cross walks at field street and the trail crossing just south of 89th (farmers high line canal) While traveling north on field the crossing is just around a corner bend and traveling south it's just over a hill so there's a large blind spot. I see people almost get hit by cars almost weekly.**

Staff Recommendation:

Staff will add this request to review for potential Rectangular Rapid Flashing Beacons (RRFB) in Q1 2026. The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location. Transportation Engineering staff will review the requested location, including a site visit, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are

both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity.

**55. Downtown Westminster beckons, though it can be both difficult and unsafe for Shaw Heights pedestrians to access this area. Adding flashing crosswalk signs to the intersection of W. 88th Place and Yates Street would help to alleviate concerns. Vehicles gain speed as they travel south on Yates Street. Adding flashing lights at this intersection would give pedestrians additional visibility. Consider also adding basic crosswalk signs to W 88th Avenue and Yates Drive crosswalk to give drivers visual clues to stop for pedestrians as they currently don't see the painted crosswalk when traveling at normal and accelerated speeds.**

**The City of Westminster could convert the intersection of W. 88th Pl and Yates Dr. to a roundabout to reduce hazardous U-turns and slow excessive vehicle speeds in this area. This would increase driver and pedestrian safety, and encourage Shaw Heights residents to access bus service and Downtown Westminster on foot.**

Staff Recommendation:

Staff will add this request to review for potential Rectangular Rapid Flashing Beacons (RRFB) in Q1 2026. The City uses Federal guidance for the installation of improvements at pedestrian crossings. This includes reviewing the roadway configuration, volume of vehicles, and posted speed limit for each location. Transportation Engineering staff will review the requested location, including a site visit, to determine the most appropriate improvement in accordance with these guidelines. Pedestrian activated flashing beacons provide additional warning to drivers of pedestrians crossing the roadway at marked crossings and Colorado state law requires drivers to yield to pedestrians in a crosswalk. While these are both useful, it is important for both pedestrians and drivers to exercise caution when crossing the street and driving near areas of pedestrian activity.

**56. Please install school zone signs and crossing lights at the 112th and Eaton Street intersection for safer school crossing for kids of the Sheridan green neighborhood going to Ryan elementary. This will affect many children in the East side of the Sheridan green neighborhood and improve their safety.**

Staff Recommendation:

Westminster recently developed a School Zone Policy to standardize the installation of school zones and traffic controls at Kindergarten through 12th grade schools throughout the City. Ryan Elementary is the first campus where this policy was used, and the existing school zone on 112th Avenue is recommended for removal with pedestrian safety improvements to be implemented at the traffic signals at the intersections of 112th Avenue/Eaton and 112th Avenue/Harlan. These

improvements will be implemented beginning this summer and into the fall, as the equipment arrives and is installed.

**57. Sidewalk/bike-path along Wadsworth from Standley Lake high school north to the city line (ideally all the way past 36 for safe connectivity to Broomfield).**

Staff Recommendation:

Wadsworth Parkway is Colorado Department of Transportation (CDOT) rights-of-way, and any additional work will need to meet their standards and requirements. North of approximately 109th Avenue, the adjacent communities are Jefferson County and the City & County of Broomfield and would need to be required by them. Westminster Staff is working with private developments to add sidewalks from 108th Avenue south to Walnut Creek on both sides of the roadway. Staff will evaluate improvements over Walnut Creek, but this will most likely require a separate pedestrian bridge or extension of the drainage culvert beneath Wadsworth Parkway.

**58.1) Designated / delineated / protected bike lane on 76th starting at Sheridan or just east of the rail road tracks going east to the bike route on Bradburn that connects to the 36 path. 2) sidewalk repair and improvement and RTD bus shelters from 88th to 76<sup>th</sup> It is literally crumbling on the train overpass. The areas going north to the new downtown are in major disrepair. The city solely focusing on the Sheridan park and ride and 92nd is a huge disservice to the rest of the community.**

Staff Recommendation:

1) Staff will evaluate a protected bike lane along 76th Avenue from Ingalls Street east to Bradburn. This will include evaluation of elimination of left turn lane to make room for the bike lane. Traffic Engineering will coordinate with Street Operations to include this with the resurfacing project planned for Q3 2028.

2) Staff will work with Colorado Department of Transportation (CDOT) regarding improvements to the sidewalks and Regional Transportation District (RTD) bus stops south of 88th Avenue as this is their right of way (ROW).



WESTMINSTER

# **2025 COMMUNITY REQUESTS STATUS UPDATES**

## STATUS UPDATES: 2025 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. The Staff Recommendation noted were not modified by City Council with the adoption of the 2025 Budget, and as such, Staff has proceeded with these items as outlined.

As part of the 2026 budget process, Staff have provided status updates for each request. The following information reflects the progress of each item as of July 15, 2025.

### **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.

Status Update: In January 2025, Staff had a contractor remove the jersey barriers and install guardrail.

**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.

Status Update: The parking lot for Fire Station #1 is expected to be resurfaced in 2027. Any modifications to striping in the parking lot will be evaluated at that time based on Fire Station utilization of the space, as the area is currently utilized for training purposes.

**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.

Status Update: No further action needed

**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.

Status Update: A large resurfacing project was performed in 2017 for the MAC parking lot. Since that project, the City performed maintenance activities in 2022 and 2024. The typical frequency between large resurfacing projects is 15 years. There are no plans in the foreseeable future to resurface the MAC parking lot. With the future design of the 72nd Avenue corridor improvements, PWU will evaluate upgrades to the adjacent landscaped area to incorporate stormwater treatment alternatives.

**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.

Status Update: The 72nd Avenue Corridor Study is complete. The study can be found on the City's website at [www.westminsterco.gov/1083/72nd-Avenue-Study](http://www.westminsterco.gov/1083/72nd-Avenue-Study). It includes various recommendations to beautify the corridor including art, benches, and landscaping. Staff is utilizing the study to explore funding options to complete the project in phases. It is anticipated that the City will apply for grant funding on a future identified project phase as early as 2026.

**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.

Status Update: No further action needed

**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.

Status Update: No further action needed

**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.

Status Update: The 72nd Avenue Corridor Study is complete. The study can be found on the City's website at [www.westminsterco.gov/1083/72nd-Avenue-Study](http://www.westminsterco.gov/1083/72nd-Avenue-Study). The study did not recommend a roundabout at the West 72nd Avenue and Lowell Boulevard intersection. Staff will continue to share special 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.

## **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](http://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.

Status Update: No further action is needed

## **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.

Status Update: No further action is needed

## **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 use 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.

Status Update: PWU Staff is working with Jefferson County Public School staff to use student artwork. PWU Staff wraps to be installed in 2026.

**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 identifies 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.

Status Update: In 2025, the city's sidewalk network will be expanded to include a 10' sidewalk along the southside of 88<sup>th</sup> Ave from Lowell Blvd to Zuni St, an 8' sidewalk along the westside of Federal between 84<sup>th</sup> to 81<sup>st</sup> , and sidewalks on both sides of 84<sup>th</sup> Ave between Lowell Blvd and Federal Blvd. In 2026, the sidewalk network will also include improvements to 104<sup>th</sup> Ave east of Perry St, a new trail along the southside of 104<sup>th</sup> west of Sheridan to Hylands Creek as well as additional connecting sidewalks throughout the new neighborhood. PWU staff will also look for additional opportunities to add sidewalks with other CIP projects.

**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).

Status Update: No further action is needed

**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).

Status Update: No further action is needed

**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).

Status Update: No further action is needed

**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 used 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.

Status Update: Staff has completed a comprehensive parcel evaluation for potential OS and Parks acquisitions. Staff is active in pursuing land through public land dedication and as parcels that meet OSSP priority criteria are available.

- 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 use this feedback with the master plan work.

Status Update: A trail around the lake has been studied and determined to be infeasible due to protected wildlife areas and private property interests; a bike lane and safe pedestrian route along Alkire remains a desired path. Alkire Street is in unincorporated Jefferson County and any road work would be completed and maintained by Jefferson County. This bikeway remains on the Jefferson County trails plan and Westminster Staff continues to advocate and provide support for that plan.

Staff has begun collecting the baseline data required for a Trails Master Plan and will be engaging with a consultant and the community to complete the plan in Q4 of 2025. Consistent with the PRL Vision Plan and the OSSP, the priority will be on caring for existing resources and to identifying the highest priority needs in the City's trail system.

- 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 use this feedback in working on this project.

Status Update: A 60% design for this space between Sheridan Boulevard and 112th Avenue has been completed. Mile High Flood District matching funds only apply to creek work and associated maintenance access paths. Funds outside of normal Mile High Flood District capital project work will need to be planned in future outyears as funding permits.

- 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 use this feedback in working on this project.

Status Update: A 60% design for this space between Sheridan Boulevard and 112th Avenue has been completed. Mile High Flood District matching funds only apply to creek work and associated maintenance access paths. Funds outside of normal Mile High Flood District capital project work will need to be planned in future outyears as funding permits.

- 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 HOAs 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.

Status Update: Staff has begun baseline data collection for the Trails Master Plan and has evaluated this site and does not recommend hardening this trail. The 20 feet of social path on City property connects to an 1/8 mile section of unimproved dirt social trail through private, HOA property.

- 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 or 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.

Status Update: Staff has begun preliminary data gathering on the City's existing trail system for a complete Trails Master Plan. Staff anticipates contracting with an outside consultant to complete the plan in Q4 2025. Consistent with the PRL

Vision Plan goals to prioritize care of current assets, the Trails Master Plan will prioritize maintenance of the City's existing trail system that has a significant back log of repair needs.

**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 use this feedback with the master plan work.

Status Update: Staff has begun preliminary data gathering on our existing trail system for a complete Trails Master Plan. Staff anticipates contracting with an outside consultant to complete the plan in Q4 2025. Consistent with the PRL [Vision Plan goals](#) to prioritize care of current assets, the Trails Master Plan will prioritize maintenance of the City's existing trail system that has a significant back log of repair needs.

**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 use this feedback.

Status Update: A 60% design for this space between Sheridan Boulevard and 112th Avenue has been completed. Mile High Flood District matching funds only

apply to creek work and associated maintenance access paths. Funds outside of normal Mile High Flood District capital project work will need to be planned in future outyears as funding permits.

#### **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.

Status Update: No further action is needed

#### **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 use this feedback.

Status Update: Staff has completed the [Urban Forest Management Plan \(UFMP\)](#) and will continue efforts to expand the citywide tree canopy. In spring 2024, 37 trees were planted in this area with the help of 5th grade students from Betty Adams Elementary School as part of the Arbor Day tree planting ceremony.

#### **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.

Status Update: Engagement and analysis conducted as part of the PRL Vision Plan concluded that the current need for inline hockey is being met across the City. Other needs both in programming and facilities were prioritized ahead of

inline hockey through robust community engagement, including a statistically valid survey. PRL Staff continue to evaluate programmatic and facility offerings to ensure there is alignment with community needs.

**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.

Status Update: No further action is needed

**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.

Status Update: No further action is needed

**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 use this feedback in conjunction with planning next steps.

Status Update: Community feedback from the PRL Vision Plan supports strategic placement of appropriately sized, off-leash dog areas within the existing park system. An off-leash dog area will be contemplated along with other park enhancements when the conceptual design process commences for the Wolff Run Renovation later this fall. Staff will be hosting a Community BBQ at Wolff Run to gather community input on future park enhancements.

**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 use this feedback in conjunction with planning next steps.

Status Update: Dog agility equipment may be found at the Big Dry Creek Dog Park. Additional equipment will be evaluated in 2025 using information gathered from the PRL Vision Plan. Staff will use this feedback in conjunction with planning next steps for potential future installations.

**31. A parking area on Independence where the trails cross over to Standley 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 use this feedback in conjunction with planning next steps.

Status Update: The Standley Lake Master Plan is looking at expanding and improving the north free parking lot at W. 100th Avenue and Owens Street to improve access for trail users. A formalized parking lot on North Independence Drive is not recommended due to its proximity to the dam and the need for free parking lots to be enclosed and locked at sunset.

**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.

Status Update: No further action is needed

**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 the detention area when needed to allow for better flow during high run-off events and appreciates this feedback for ongoing monitoring and maintenance.

Status Update: PWU staff continue to inspect this storm water pond annually in the fall and will address any issues found during the inspections with follow-up maintenance before winter.

**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 use this feedback in conjunction with planning next steps.

Status Update: The PRL Vision Plan evaluated community needs and long-term operation and maintenance needs across the PRL system. Based on the criteria established, a larger outdoor pool with lap swim lanes is not included in operational or capital planning in the current five-year time horizon.

**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.

Status Update: Based on the usage at the park and the comprehensive neighborhood engagement in the renovation design, additional lighting is not included in the renovation project.

**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.

Status Update: Staff have observed no conflicts with the dual-purpose use of the inline rink and will leave the pickleball lines as currently painted.

**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.

Status Update: No further action is needed

- 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 used in conjunction with planning next steps.

Status Update: Through the neighborhood engagement planning process, a backboard is not included in the design of the Stratford Park expansion. However, one will be installed at Westfield Village Park.

- 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.

Status Update: Neither Adams nor Jefferson County is pursuing Safe Outdoor Spaces. These types of homeless response programs have not shown sustained success, so grants from the federal and state governments are not available for them. Instead, other collaborative efforts focused on emergency response that does not rely on permanent infrastructure are underway in both counties.

- 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.

Status Update: No further action is needed

- 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](mailto:codeenfo@westminsterco.gov).

Status Update: No further action is needed

- 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.

Status Update: PWU staff performed the site visit of the alley, which has been in service for several decades with the existing conditions reported. Several

unpaved alleys exist in Historic Westminster but any modifications should be designed concurrently and ultimately completed as one construction project. The corridors are approximately 16' wide and will require re-grading, potentially on private property; coordination with Xcel Energy regarding their overhead utility; and evaluation of improvements to the sanitary sewer utility. While this is not included in the City's 5-Year CIP budget, Staff continues to monitor and evaluate unpaved alleys for potential inclusion in future CIP budgets.

**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).

Status Update: No further action is needed

**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.

Status Update: Staff is working on a potential project list to submit for consideration in the City's 2026 Budget. Dependent upon the final adopted 2026 Budget, the City will begin the design phase. The timeline for implementation of projects varies widely due to potential impacts to property owners, infrastructure impacts such as stormwater or utilities, outreach to the community at large, and funding availability.

The 72nd Avenue Study provides a blueprint of concepts and ideas for what

could be done along the corridor. Some of the concepts include lane reductions, (e.g. four lanes to two), in certain segments of the corridor, increased bicycle and pedestrian visibility and connectivity, improved safety corridor-wide, upgraded transit stops to improve the rider experience, and a number of other concepts and ideas. It will require a multi-year funding and implementation process.

**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.

Status Update: The Police Department researched red-light camera systems or Automated Vehicle Identification Systems (AVIS) and provided an update at the [June 9, 2025, City Council Meeting](#). The findings that were presented to City Council included the feasibility, legality, timeline to implement, staffing requirements, and anticipated expenditures to invest in red-light or AVIS camera systems. In order to implement the program, the City would need to adopt ordinances and policies that allows speed corridors and secure permits from the Colorado Department of Transportation. Based on the initial research conducted, the Police Department is focusing on the AVIS Speed cameras, continuing to review this technology for potential future implementation.

**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.

Status Update: Repainting light poles in Savory Farms is in Xcel's queue as the second priority for Westminster. The first priority on the list will be completed in 2026. Staff anticipates the Savory Farms light poles to be repainted in 2027.

**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.

Status Update: Staff reviewed the vehicle speed data. Currently, this roadway does not meet warrants to install traffic calming. If conditions change with the park improvements, Staff will revisit the issue.

**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.

Status Update: Staff reviewed the vehicle speed data for this area. This roadway does meet warrants to install traffic calming. Staff will utilize the Traffic Calming Policy to implement appropriate measures in 2026. Currently, Staff is meeting with residents to gather feedback for the project.

**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.

Status Update: Staff reviewed the vehicle speed data for this area. Currently, this roadway does not meet warrants to install traffic calming.

**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.

Status Update: Staff reviewed the vehicle speed data for this area. Currently, this roadway does not meet warrants to install traffic calming. If conditions change with the park improvements, Staff will revisit the issue.

- 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.

Status Update: Signage has been added along 100th Avenue, Alkire Street and 96th Avenue between Indiana Street and Simms Street. PWU will continue to add these signs along other bike routes that do not have designated bike lanes.

- 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.

Status Update: Staff has evaluated the pedestrian counts at other crosswalks along Lowell Boulevard, from West 92nd Avenue to West 104th Avenue. Additional RRFBs are not required at this time.

**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.

Status Update: PWU will be requesting funding for the 5-year Capital Improvement Program as part of the proposed 2026 City Budget. If approved in the 2026 budget for the 5-year Capital Improvement Program, these funds will be allocated and used in 2030 to design improvements along Simms Street, including the sidewalks identified in this request.

**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.

Status Update: No further action is needed

**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.

Status Update: In 2026, PWU will use an on-call design contract to plan and estimate the cost of this project prior to requesting construction funding for a future fiscal year.

**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.

Status Update: No further action is needed

**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. This can be accomplished within existing CIP budget or operation funds. This crosswalk striping is anticipated to be completed this fall.

Status Update: PWU placed crosswalk striping and stop bars on all legs of the intersection in Fall 2024.

**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.

Status Update: PWU evaluated this location. It was noted that there are opportunities to gain access to the open space from the Hyland Village subdivision using the underpass west of this location as well as the marked crosswalk at the Ames Street intersection east of this location. The observed speeds and volumes do not meet requirements to add traffic calming measures. PWU staff will continue to monitor this location and if traffic volumes and speeds increase to require a raised crosswalk, it will be requested through the budget process in a future year.

**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.

Status Update: No further action is needed. The Police Department conducted a speed study in March 2025 and have increased enforcement in this area.

**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 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 it pursue the widening of the existing roadway to improve the northbound queuing and access to the existing right turn lane.

Status Update: Federal Parkway is planned to be widened in phases to West 128th Avenue. The construction project to widen Federal Parkway from West 120th Avenue to West 122nd Avenue will be starting in Fall 2025. This project leverages \$3 million in federal funding. The next phase to widen Federal Parkway is the bridge over Big Dry Creek. PWU will be requesting design funds for 5-year Capital Improvement Program as part of the 2026 City Budget. The widening of Federal Parkway from the bridge over Big Dry Creek to West 128th Avenue would be part of a future 5-year Capital Improvement Program budget request yet to be identified.

**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.

Status Update: PWU performed a traffic signal warrant study in Fall of 2024. The intersection does not meet warrants at this time.

**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.

Status Update: PWU continues to evaluate traffic calming options along this corridor and will be engaging with the adjacent neighborhoods regarding the proposed measures in fall 2025.

**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.

Status Update: No further action is needed

**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.

Status Update: Staff is working with the Lexington group on a potential agreement for this segment.

**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.

Status Update: No further action is needed

**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 17<sup>th</sup> 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.

Status Update: No further action is needed



WESTMINSTER

**STAFFING**

## **2026 PERSONNEL BUDGET**

### **COMPENSATION AND STAFFING ANALYSIS**

The City's total compensation philosophy emphasizes three core elements: market-competitive pay, comprehensive benefits, and a positive, safe, and healthy work environment. These remain essential to attracting and retaining a high-quality workforce.

For the 2026 cycle, the City partnered with Bolton Rewards to conduct a classification and compensation study. This study applied market benchmarking, comparing Westminster's compensation to 25 peer agencies that submitted usable data. Together, these agencies provided incumbent-level data covering more than 53,500 employees in over 1,200 unique job classifications.

This benchmarking approach replaced the City's past reliance on the Colorado Municipal League survey as the primary analysis tool. The study found Westminster's pay is competitive at the market median. Analysis of these findings is ongoing to inform future structural adjustments.

### **2026 PAY PLANS AND ADJUSTMENTS**

The adopted 2026 budget includes a 1.2% market adjustment ("across-the-board increase") for the Non-Exempt General, Exempt, Department Director/Division Manager, Non-Exempt and Exempt Non-Union Fire Commissioned, and Hourly-Seasonal pay plans. Benchmarking outcomes also informed select position and pay grade adjustments to maintain competitiveness.

The budget also reflects implementation of the previously approved Collective Bargaining Agreements (CBAs) for the Fire Union Commissioned Pay Plan and for the Police Sworn Pay Plan.

### **STAFFING AND RETENTION**

The City continues to meet its workforce management targets by maintaining a full-time equivalent (FTE) vacancy rate of 5% or less and an annual turnover rate of 10% or less. These targets reflect Westminster's commitment to ensuring workforce stability, while also providing flexibility for retirements and career transitions. Maintaining these benchmarks is critical for sustaining high service levels to the community.

The adopted 2026 budget for regular benefited employee salaries is approximately \$123 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 2026 budget includes a 15% increase to health insurance premiums. The 2026 budget also includes an increase in employer contribution to the City's defined contribution retirement plans. The 2026 budget for all employer-paid benefits is approximately \$41 million.

## STAFFING LEVELS

For 2026, the City's full-time equivalent (FTE) staffing level is 1,127.20 FTE, an increase of 2.0 FTE over 2025. Below is a summary of FTE by department, with more detailed information on individual department budget pages.

<b>Department</b>	<b>2025 FTE</b>	<b>Authorized 2026 FTE</b>
Chief of Staff's Office	43.6	43.6
City Attorney's Office	17.0	17.0
City Manager's Office	16.0	16.0
Community Services	71.0	71.0
Finance	29.5	29.5
Fire	153.0	153.0
Human Resources	28.0	28.0
Information Technology	41.0	41.0
Parks, Recreation, Libraries	219.3	219.3
Police	295.8	296.8
Public Works and Utilities	211.0	212.0
<b>Total</b>	<b>1,125.2</b>	<b>1,127.2</b>

## **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**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Summary by Fund</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Authorized</b>	<b>Authorized</b>	<b>Authorized</b>
General Fund	919.00	924.70	926.70
Water Fund	87.00	87.00	88.50
Wastewater Fund	35.00	35.00	34.50
Golf Fund	18.00	18.00	18.00
Storm Drainage Fund	6.00	6.00	5.00
Parking Management Fund	4.00	5.00	5.00
Fleet Maintenance Fund	11.00	11.00	11.00
Insurance Funds	4.50	4.50	4.50
Parks, Open Space, and Trails Fund	30.00	33.00	33.00
Community Development Block Grant Fund	1.00	1.00	1.00
<b>All Fund Total</b>	<b>1,115.50</b>	<b>1,125.20</b>	<b>1,127.20</b>

<b>Summary by Department</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Authorized</b>	<b>Authorized</b>	<b>Authorized</b>
Chief of Staff's Office	0.00	43.60	43.60
City Attorney's Office	16.80	17.00	17.00
City Manager's Office	59.60	16.00	16.00
Community Development Department	56.50	0.00	0.00
Community Services Department	0.00	71.00	71.00
Economic Development Department	14.50	0.00	0.00
Finance Department	29.50	29.50	29.50
Fire Department	153.00	153.00	153.00
Human Resources Department	27.50	28.00	28.00
Information Technology Department	40.00	41.00	41.00
Parks, Recreation, and Libraries Department	213.30	219.30	219.30
Police Department	293.80	295.80	296.80
Public Works and Utilities Department	211.00	211.00	212.00
<b>All Departments Total</b>	<b>1,115.50</b>	<b>1,125.20</b>	<b>1,127.20</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Chief of Staff's Office</b>			
<b>10012050</b>	<b>Administrative Section</b>		
Assistant City Manager/Chief of Staff	0.00	1.00	1.00
Diversity and Inclusion Administrator	0.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00
<b>Administrative Section Total</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>10012070</b>	<b>City Clerk's Office</b>		
Assistant City Clerk	0.00	2.00	2.00
City Clerk	0.00	1.00	1.00
Deputy City Clerk	0.00	1.00	1.00
Executive Assistant	0.00	2.00	2.00
Information/Records Management Coordinator	0.00	1.00	1.00
<b>City Clerk's Office Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>10012140</b>	<b>City Hall Operations Division</b>		
Administrative Assistant I/II	0.00	1.60	1.60
Business Operations Manager	0.00	1.00	1.00
Facilities Security Coordinator	0.00	1.00	1.00
Facilities Security Technician	0.00	1.00	1.00
<b>City Hall Operations Division Total</b>	<b>0.00</b>	<b>4.60</b>	<b>4.60</b>
<b>100121400552</b>	<b>City Hall Operations Division - Environmental Section</b>		
Environmental Compliance Analyst	0.00	1.00	1.00
<b>City Hall Operations Division - Environmental Section Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>100121400135</b>	<b>City Hall Operations Division - Print Shop Section</b>		
Print Shop Coordinator	0.00	1.00	1.00
Printing Technician	0.00	1.00	1.00
<b>City Hall Operations Division - Print Shop Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>City Hall Operations Division Total</b>	<b>0.00</b>	<b>7.60</b>	<b>7.60</b>
<b>10012130</b>	<b>Municipal Court Division</b>		
Associate Municipal Court Judge	0.00	1.00	1.00
Court Administrator	0.00	1.00	1.00
Court Operations Supervisor	0.00	0.00	1.00
Deputy Court Administrator	0.00	2.00	1.00
Deputy Court Clerk I/II	0.00	8.50	8.50
Lead Deputy Court Clerk	0.00	1.00	1.00
Presiding Municipal Court Judge	0.00	1.00	1.00
<b>Municipal Court Division Total</b>	<b>0.00</b>	<b>14.50</b>	<b>14.50</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Chief of Staff's Office</b>			
<b>100121300130</b>	<b>Municipal Court Division - Probation Section</b>		
Deputy Court Clerk I/II	0.00	1.00	1.00
Probation Officer	0.00	1.50	1.50
Probation Supervisor	0.00	1.00	1.00
<b>Municipal Court Division - Probation Section Total</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>
<b>100121300911</b>	<b>Municipal Court Division - Public Safety Section</b>		
Deputy Court Clerk I/II	0.00	1.50	1.50
Probation Officer	0.00	0.50	0.50
<b>Municipal Court Division - Public Safety Section Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Municipal Court Division Total</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
<b>10012080</b>	<b>Policy and Budget Division</b>		
Business Operations Administrator	0.00	1.00	1.00
<i>Management Analyst/Senior Management Analyst</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
<i>Policy and Budget Administrator</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
<i>Policy and Budget Coordinator</i>	<i>0.00</i>	<i>3.00</i>	<i>4.00</i>
<i>Policy and Budget Manager</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
<b>Policy and Budget Division Total</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Chief of Staff's Office Total</b>	<b>0.00</b>	<b>43.60</b>	<b>43.60</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>City Attorney's Office</b>			
<b>10003120</b>	<b>City Attorney's Office</b>		
Administrative Assistant I/II	0.80	1.00	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
<b>City Attorney's Office Total</b>	<b>8.55</b>	<b>8.75</b>	<b>8.75</b>
<b>100031200125</b>			
<b>City Attorney's Office - Prosecuting Section</b>			
Administrative Assistant I/II	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
<b>City Attorney's Office - Prosecuting Section Total</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>
<b>100031200911</b>			
<b>City Attorney's Office - Public Safety Section</b>			
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
<b>City Attorney's Office - Public Safety Section Total</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
<b>City Attorney's Office Total</b>	<b>16.80</b>	<b>17.00</b>	<b>17.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>City Manager's Office</b>			
<b>10005050</b>	<b>Administrative Section</b>		
Assistant City Manager/Chief of Staff	1.00	0.00	0.00
Assistant to the City Manager	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Deputy City Manager	2.00	2.00	2.00
Deputy City Manager/Chief Financial Officer	1.00	0.00	0.00
<i>Executive Aide</i>	2.00	2.00	1.00
Executive Assistant	1.00	0.00	0.00
<i>Senior Executive Aide</i>	0.00	0.00	1.00
<b>Administrative Section Total</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>
<b>10005070</b>			
<b>City Clerk's Office</b>			
Assistant City Clerk	2.00	0.00	0.00
City Clerk	1.00	0.00	0.00
Deputy City Clerk	1.00	0.00	0.00
Executive Assistant	2.00	0.00	0.00
Information/Records Management Coordinator	1.00	0.00	0.00
<b>City Clerk's Office Total</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10005140</b>			
<b>City Hall Operations Office</b>			
Administrative Assistant	1.60	0.00	0.00
Business Operations Manager	1.00	0.00	0.00
Facilities Security Analyst	1.00	0.00	0.00
<b>City Hall Operations Office Total</b>	<b>3.60</b>	<b>0.00</b>	<b>0.00</b>
<b>100051400552</b>			
<b>City Hall Operations Office - Environmental Section</b>			
Environmental Compliance Analyst	1.00	0.00	0.00
Environmental Compliance Technician	1.00	0.00	0.00
<b>City Hall Operations Office - Environmental Section Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100051400135</b>			
<b>City Hall Operations Office - Print Shop Section</b>			
Print Shop Coordinator	1.00	0.00	0.00
Printing Technician	1.00	0.00	0.00
<b>City Hall Operations Office - Print Shop Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>City Hall Operations Office Total</b>	<b>7.60</b>	<b>0.00</b>	<b>0.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>City Manager's Office</b>			
<b>10005387</b>	<b>Communications Division</b>		
Communications Coordinator	4.00	5.00	5.00
Communications Manager	1.00	1.00	1.00
<i>Communications Supervisor</i>	0.00	0.00	2.00
<i>Digital Communications Supervisor</i>	1.00	1.00	0.00
Digital Media Specialist	1.00	0.00	0.00
Engagement Coordinator	1.00	1.00	1.00
Graphic Designer/Senior Graphic Designer	1.00	1.00	1.00
<i>Organizational Communications Supervisor</i>	1.00	1.00	0.00
<b>Communications Division Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>10005130</b>	<b>Municipal Court Division</b>		
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
<b>Municipal Court Division Total</b>	<b>14.50</b>	<b>0.00</b>	<b>0.00</b>
<b>100051300130</b>	<b>Municipal Court Division - Probation Section</b>		
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
<b>Municipal Court Division - Probation Section Total</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>
<b>100051300911</b>	<b>Municipal Court Division - Public Safety Section</b>		
Deputy Court Clerk I/II	1.50	0.00	0.00
Probation Officer	0.50	0.00	0.00
<b>Municipal Court Division - Public Safety Section Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Municipal Court Division Total</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10005080</b>	<b>Policy and Budget Office</b>		
Business Operations Administrator	1.00	0.00	0.00
Policy and Budget Administrator	1.00	0.00	0.00
Policy and Budget Coordinator	3.00	0.00	0.00
Management Analyst/Senior Management Analyst	1.00	0.00	0.00
<b>Policy and Budget Office Total</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>
<b>City Manager's Office Total</b>	<b>59.60</b>	<b>16.00</b>	<b>16.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>		<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Community Development Department</b>				
<b>10030050</b>	<b>Administrative Section</b>			
	Administrative Assistant	2.00	0.00	0.00
	Associate Planner	2.00	0.00	0.00
	Community Development Director	1.00	0.00	0.00
	Development Services Coordinator	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
	<b>Administrative Section Total</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10030370</b>	<b>Building Division</b>			
	Building Inspection Supervisor	1.00	0.00	0.00
	Building Permit Supervisor	1.00	0.00	0.00
	Building Permit Technician	3.00	0.00	0.00
	Chief Building Official	1.00	0.00	0.00
	Electrical Inspector/Senior Electrical Inspector	3.00	0.00	0.00
	General Building Inspector	4.00	0.00	0.00
	Plans Examiner/Senior Plans Examiner	2.00	0.00	0.00
	<b>Building Division Total</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100303700911</b>	<b>Building Division - Public Safety Section</b>			
	Plans Examiner/Senior Plans Examiner	1.00	0.00	0.00
	<b>Building Division - Public Safety Section Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Building Division Total</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10030400</b>	<b>Operations Division</b>			
	Applications Specialist	1.00	0.00	0.00
	Code Compliance Coordinator	1.00	0.00	0.00
	Code Enforcement Officer/Senior Code Enforcement Officer	7.50	0.00	0.00
	Code Enforcement Supervisor	1.00	0.00	0.00
	Community Development Operations Manager	1.00	0.00	0.00
	Construction Inspector	1.00	0.00	0.00
	Housing Inspector	3.00	0.00	0.00
	Maintenanceworker/Senior Maintenanceworker	1.00	0.00	0.00
	Management Analyst/Senior Management Analyst	1.00	0.00	0.00
	Records Management Technician	1.00	0.00	0.00
	<b>Operations Division Total</b>	<b>18.50</b>	<b>0.00</b>	<b>0.00</b>
<b>27030400</b>	<b>Operations Division - Parking Management Program Section</b>			
	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
	<b>Operations Division - Parking Management Program Section Total</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operations Division Total</b>	<b>22.50</b>	<b>0.00</b>	<b>0.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>		<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Community Development Department</b>				
<b>10030360</b>	<b>Planning Division</b>			
	Planner/Senior Planner	5.00	0.00	0.00
	Planning Manager	1.00	0.00	0.00
	Principal Planner	2.00	0.00	0.00
	Program Planner/Designer	1.00	0.00	0.00
	Senior Transportation and Mobility Planner	1.00	0.00	0.00
	<b>Planning Division Total</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Development Department Total</b>		<b>56.50</b>	<b>0.00</b>	<b>0.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Community Services Department</b>			
<b>10030050</b>	<b>Administrative Section</b>		
<i>Applications Specialist</i>	0.00	0.00	1.00
<i>Business Operations Coordinator</i>	0.00	0.00	1.00
Community Services Director	0.00	1.00	1.00
<i>Executive Assistant</i>	0.00	1.00	2.00
Management Analyst/Senior Management Analyst	0.00	1.00	1.00
<i>Records Management Technician</i>	0.00	0.00	1.50
<b>Administrative Section Total</b>	<b>0.00</b>	<b>3.00</b>	<b>7.50</b>
<b>10030325</b>	<b>Administrative Section - Sustainability Section</b>		
<i>Sustainability Administrator</i>	0.00	0.00	1.00
<i>Sustainability Coordinator</i>	0.00	0.00	1.00
<b>Administrative Section - Sustainability Section Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
	<b>0.00</b>	<b>3.00</b>	<b>9.50</b>
<b>10030370</b>	<b>Building and Community Standards Division - Building Section</b>		
Administrative Assistant I/II	0.00	1.00	1.00
Building Inspector Supervisor	0.00	1.00	1.00
Building Permit Supervisor	0.00	1.00	1.00
Building Permit Technician	0.00	3.00	3.00
<i>Chief Building Official</i>	0.00	1.00	0.00
<i>Chief Building Official and Community Standards Manager</i>	0.00	0.00	1.00
Electrical Inspector/Senior Electrical Inspector	0.00	2.00	2.00
Electrical Inspector Supervisor	0.00	1.00	1.00
General Building Inspector	0.00	3.00	3.00
<i>Plans Examiner/Senior Plans Examiner</i>	0.00	1.00	2.00
Plans Examiner Supervisor	0.00	1.00	1.00
<b>Building and Community Standards Division - Building Section Total</b>	<b>0.00</b>	<b>15.00</b>	<b>16.00</b>
<b>100303700911</b>	<b>Building and Community Standards Division - Building - Public Safety Section</b>		
Plans Examiner/Senior Plans Examiner	0.00	1.00	1.00
<b>Building and Community Standards Division - Building - Public Safety Section Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Community Services Department</b>			
<b>10030400</b>	<b>Building and Community Standards Division - Community Standards Section</b>		
Administrative Assistant I/II	0.00	1.00	1.00
Applications Specialist	0.00	1.00	0.00
Code Compliance Coordinator	0.00	1.00	0.00
Code Enforcement Officer/Senior Code Enforcement Officer	0.00	6.00	0.00
Code Enforcement Supervisor	0.00	1.00	0.00
Community Preservation Manager	0.00	1.00	0.00
Executive Assistant	0.00	1.00	0.00
Housing Inspector	0.00	4.00	0.00
Lead Property Standards Officer	0.00	0.00	2.00
Management Analyst/Senior Management Analyst	0.00	1.00	0.00
Property Standards Administrator	0.00	0.00	1.00
Property Standards Officer/Senior Property Standards Officer	0.00	0.00	6.50
Records Management Technician	0.00	1.50	0.00
Rental Housing Technician	0.00	0.00	1.00
<b>Building and Community Standards Division - Community Standards Section Total</b>	<b>0.00</b>	<b>18.50</b>	<b>11.50</b>
<b>27030400</b>	<b>Building and Community Standards Division - Parking Management Program Section</b>		
Parking and Transportation Demand Management Coordinator	0.00	1.00	1.00
Parking Enforcement Officer	0.00	3.00	3.00
Parking Operations Supervisor	0.00	1.00	1.00
<b>Building and Community Standards Division - Parking Management Program Section Total</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Building and Community Standards Division Total</b>	<b>0.00</b>	<b>39.50</b>	<b>33.50</b>
<b>10030320</b>	<b>Economic Development Division</b>		
Business Navigator	0.00	2.00	2.00
Economic Development Manager	0.00	1.00	1.00
Economic Development Officer	0.00	1.00	1.00
Housing Administrator	0.00	1.00	1.00
Housing and Redevelopment Specialist	0.00	0.50	0.00
Housing Coordinator	0.00	1.00	1.00
<b>Economic Development Division Total</b>	<b>0.00</b>	<b>6.50</b>	<b>6.00</b>
<b>80576030722</b>	<b>Economic Development Division CDBG Fund</b>		
CDBG Technician	0.00	1.00	1.00
<b>Economic Development Division CDBG Fund Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Economic Development Division Total</b>	<b>0.00</b>	<b>7.50</b>	<b>7.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Community Services Department</b>			
<b>10030360</b>	<b>Planning Division</b>		
Associate Planner	0.00	2.00	2.00
Development Services Coordinator	0.00	1.00	1.00
<i>Housing Inspector - Official Development Plan</i>	0.00	0.00	1.00
Planner/Senior Planner	0.00	5.00	4.00
Planning Aide	0.00	1.00	1.00
Planning Manager	0.00	1.00	1.00
Principal Planner	0.00	2.00	3.00
Senior Transportation and Mobility Planner	0.00	1.00	1.00
<b>Planning Division Total</b>	<b>0.00</b>	<b>13.00</b>	<b>14.00</b>
<b>10030324</b>	<b>Real Estate Development Division</b>		
Community Vibrancy Administrator	0.00	1.00	1.00
Focus Area Administrator	0.00	1.00	1.00
Management Analyst/Senior Management Analyst	0.00	1.00	1.00
Program Planner/Designer	0.00	1.00	1.00
Real Estate and Development Administrator	0.00	1.00	1.00
<i>Real Estate Development and Sustainability Manager</i>	0.00	1.00	0.00
<i>Real Estate Development Manager</i>	0.00	0.00	1.00
Real Estate Technician	0.00	1.00	1.00
<i>Sustainability Administrator</i>	0.00	1.00	0.00
<b>Real Estate Development Division Total</b>	<b>0.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Community Services Department Total</b>	<b>0.00</b>	<b>71.00</b>	<b>71.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Economic Development Department</b>			
<b>10040050</b>	<b>Administrative Section</b>		
Economic Development Director	1.00	0.00	0.00
Executive Assistant	1.00	0.00	0.00
Sustainability Administrator	1.00	0.00	0.00
<b>Administrative Section Total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10040050</b>	<b>Economic Resilience Division</b>		
Business Navigator	1.00	0.00	0.00
Economic Development Officer	1.00	0.00	0.00
Economic Resilience Manager	1.00	0.00	0.00
Housing and Redevelopment Specialist	0.50	0.00	0.00
Housing Coordinator	1.00	0.00	0.00
Management Analyst/Senior Management Analyst	1.00	0.00	0.00
<b>Economic Resilience Division Total</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>
<b>80576030722</b>	<b>Economic Resilience Division CDBG Fund</b>		
CDBG Technician	1.00	0.00	0.00
<b>Economic Resilience Division CDBG Fund Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Economic Resilience Division Total</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>
<b>10040050</b>	<b>Economic Vibrancy Division</b>		
Capital Projects Administrator	1.00	0.00	0.00
Economic Vibrancy Manager	1.00	0.00	0.00
Management Analyst/Senior Management Analyst	2.00	0.00	0.00
Real Estate and Development Administrator	1.00	0.00	0.00
<b>Economic Vibrancy Division Total</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Economic Development Department Total</b>	<b>14.50</b>	<b>0.00</b>	<b>0.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Finance Department</b>			
<b>10015220</b>	<b>Accounting Division</b>		
<i>Accountant</i>	3.50	3.50	3.00
<i>Accounting and Grants Coordinator</i>	0.00	1.00	1.00
<i>Accounting Manager</i>	1.00	1.00	1.00
<i>Accounting Specialist</i>	1.00	1.00	1.00
<i>Accounting Technician</i>	3.00	3.00	2.50
<i>Business Operations Administrator</i>	1.00	1.00	1.00
<i>Business Operations Analyst</i>	1.00	1.00	1.00
<i>Finance Director/Chief Financial Officer</i>	0.00	1.00	0.00
<i>Finance Specialist</i>	1.00	1.00	0.00
<i>Payroll Supervisor</i>	1.00	1.00	1.00
<i>Technical Accounting Services Supervisor</i>	0.00	0.00	1.00
<b>Accounting Division Total</b>	<b>12.50</b>	<b>14.50</b>	<b>12.50</b>
<b>100152200911</b>	<b>Accounting Division - Public Safety Section</b>		
<i>Accountant</i>	1.00	1.00	1.00
<i>Accounting Technician</i>	1.00	1.00	0.00
<i>Payroll Specialist</i>	0.00	0.00	1.00
<b>Accounting Division - Public Safety Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Accounting Division Total</b>	<b>14.50</b>	<b>16.50</b>	<b>14.50</b>
<b>10015050</b>	<b>Administrative Section</b>		
<i>Executive Assistant</i>	0.00	0.00	1.00
<i>Financial Analyst/Senior Financial Analyst</i>	0.00	0.00	2.00
<i>Finance Director/Chief Financial Officer</i>	0.00	0.00	1.00
<b>Administrative Section Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
<b>10015800</b>	<b>Procurement Division</b>		
<i>Procurement Analyst/Senior Procurement Analyst</i>	2.00	2.00	2.00
<i>Procurement Manager</i>	1.00	1.00	1.00
<i>Senior Contracts and Grants Coordinator</i>	1.00	0.00	0.00
<b>Procurement Division Total</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>10015250</b>	<b>Sales Tax Division</b>		
<i>Accounting Specialist</i>	1.00	1.00	1.00
<i>Revenue Agent</i>	1.00	1.00	1.00
<i>Sales Tax Audit Supervisor</i>	1.00	1.00	1.00
<i>Sales Tax Auditor</i>	4.00	4.00	4.00
<i>Sales Tax Manager</i>	1.00	1.00	1.00
<b>Sales Tax Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>		<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Finance Department</b>				
<b>10015240</b>	<b>Treasury Division</b>			
	<i>Financial Analyst/Senior Financial Analyst</i>	2.00	2.00	0.00
	Treasury Manager	1.00	0.00	0.00
	<b>Treasury Division Total</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>
	<b>Treasury Division Total</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Finance Department Total</b>		<b>29.50</b>	<b>29.50</b>	<b>29.50</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Fire Department</b>			
<b>10025260</b>	<b>Administration Division</b>		
Administrative Assistant I/II	1.00	2.00	2.00
Administrative Technician	1.00	0.00	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
<b>Administration Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>100252600547</b>	<b>Administration Division - Fire Prevention Section</b>		
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 Coordinator	0.00	0.00	1.00
Public Information Specialist	1.00	1.00	0.00
<b>Administration Division - Fire Prevention Section Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Administration Division Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>10025260</b>	<b>Administrative Section</b>		
Executive Assistant	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Lieutenant - Recruitment Officer	0.00	0.00	1.00
<b>Administrative Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>100252600545</b>	<b>Administrative Section - Emergency Management Section</b>		
Emergency Management Coordinator	1.00	1.00	1.00
<b>Administrative Section - Emergency Management Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>100252600547</b>	<b>Administrative Section - Fire Prevention Section</b>		
Management Analyst/Senior Management Analyst	1.00	1.00	1.00
<b>Administrative Section - Fire Prevention Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Administrative Section Total</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>10025260</b>	<b>Operations Division</b>		
Administrative Assistant I/II	0.00	1.00	1.00
Administrative Technician	1.00	0.00	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 Trainee/Firefighter I-IV/Fire Paramedic	48.00	48.00	47.00
Fire Training Chief	1.00	1.00	1.00
<b>Operations Division Total</b>	<b>98.00</b>	<b>98.00</b>	<b>97.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Fire Department</b>			
<b>100252600546</b>			
<b>Operations Division - EMS Section</b>			
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
Fire Trainee/Firefighter I-IV/Fire Paramedic	33.00	33.00	33.00
<b>Operations Division - EMS Section Total</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
<b>Operations Division Total</b>	<b>137.00</b>	<b>137.00</b>	<b>136.00</b>
<b>Fire Department Total</b>	<b>153.00</b>	<b>153.00</b>	<b>153.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Human Resources Department</b>			
<b>10045170</b>	<b>Administration Division</b>		
Accounting Technician/Retirement	0.50	0.00	0.00
Human Resources Administrator - Retirement	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00
Human Resources Specialist	0.00	0.50	0.50
Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.50	0.50	0.50
<b>Administration Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>100451700612</b>	<b>Administration Division - Employee Development Section</b>		
Employee Development Coordinator	1.00	1.00	1.00
Training and Instructional Designer	0.50	1.00	1.00
<b>Administration Division - Employee Development Section Total</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>
<b>49010900</b>	<b>Administration Division - Medical and Dental Fund</b>		
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
<b>Administration Division - Medical and Dental Fund Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>100451700015</b>	<b>Administration Division - Volunteer Section</b>		
Workforce Outreach Coordinator/Senior Workforce Outreach Coordinator	0.50	0.50	0.50
<b>Administration Division - Volunteer Section Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>100451700544</b>	<b>Administration Division - Wellness Section</b>		
Employee Wellness Coordinator	1.00	1.00	1.00
<b>Administration Division - Wellness Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Administration Division Total</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>
<b>10045050</b>	<b>Administrative Section</b>		
Executive Assistant	1.00	1.00	1.00
Executive Talent Developer	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00
<b>Administrative Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Administrative Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Human Resources Department</b>			
<b>10045160</b>	<b>Operations Division</b>		
Administrative Assistant	1.00	0.00	0.00
<i>Business Operations Coordinator</i>	0.00	0.00	1.00
Human Resources Administrator - Workforce	1.00	1.00	1.00
Human Resources Analyst/Senior Human Resources Analyst	1.00	0.00	0.00
Human Resources Business Partner/Senior Human Resources Business Partner	5.00	5.00	5.00
Human Resources Manager	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00
Human Resources Supervisor	0.00	1.00	1.00
Human Resources Technician	1.00	2.00	2.00
<i>Management Analyst/Senior Management Analyst</i>	1.00	1.00	0.00
<b>Operations Division Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>46010900</b>	<b>Operations Division - Property Liability Fund</b>		
Safety Analyst/Senior Safety Analyst	0.25	0.25	0.25
<b>Operations Division - Property Liability Fund Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>460109000911</b>	<b>Operations Division - Property Liability Fund - Public Safety</b>		
Human Resources Administrator - Risk	0.50	0.50	0.50
<b>Operations Division - Property Liability Fund - Public Safety Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>100451600911</b>	<b>Operations Division - Public Safety Section</b>		
Human Resources Analyst/Senior Human Resources Analyst	1.00	1.00	1.00
<b>Operations Division - Public Safety Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>48010900</b>	<b>Operations Division - Workers' Compensation Fund</b>		
Human Resources Administrator - Risk	0.50	0.50	0.50
Safety Analyst/Senior Safety Analyst	0.25	0.25	0.25
<b>Operations Division - Workers' Compensation Fund Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>Operations Division Total</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
<b>Human Resources Department Total</b>	<b>27.50</b>	<b>28.00</b>	<b>28.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Information Technology Department</b>			
<b>10060050</b>	<b>Administrative Section</b>		
Executive Assistant	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
IT Project Manager	0.00	1.00	1.00
IT Services Administrator	1.00	0.00	0.00
Management Analyst/Senior Management Analyst	0.00	1.00	1.00
Technology Procurement Specialist	1.00	1.00	1.00
<b>Administrative Section Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>100600500787</b>	<b>Administrative Section - Cybersecurity Section</b>		
Chief Information Security Officer	1.00	1.00	0.00
Information Security Analyst	1.00	2.00	0.00
<b>Administrative Section - Cybersecurity Section Total</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Administrative Section Total</b>	<b>6.00</b>	<b>8.00</b>	<b>5.00</b>
<b>10060820</b>	<b>Enterprise Solutions Division</b>		
Business Intelligence Analyst	1.00	1.00	0.00
Business Intelligence Architect	0.00	0.00	1.00
Database Administrator	1.00	1.00	0.00
Database Supervisor	0.00	0.00	1.00
Enterprise Applications Administrator/Senior Enterprise Applications Administrator	0.00	3.00	0.00
Enterprise Applications Supervisor	0.00	1.00	0.00
Enterprise Solutions Architect	0.00	1.00	1.00
Enterprise Solutions Engineer/Senior Enterprise Solutions Engineer	0.00	0.00	6.70
Enterprise Solutions Manager	0.00	0.00	1.00
Enterprise Solutions Supervisor	0.00	0.00	2.00
ERP Applications Engineer	0.00	2.00	2.00
ERP Software Engineer	2.00	0.00	0.00
Lead Software Engineer	3.00	1.00	0.00
Software Engineer I/II	9.70	5.70	2.00
Software Engineering Manager	1.00	1.00	0.00
<b>Enterprise Solutions Division Total</b>	<b>17.70</b>	<b>16.70</b>	<b>16.70</b>
<b>100608200911</b>	<b>Enterprise Solutions Division - Public Safety Section</b>		
Enterprise Solutions Engineer/Senior Enterprise Solutions Engineer	0.00	0.00	0.30
Software Engineer I/II	0.30	0.30	0.00
<b>Enterprise Solutions Division - Public Safety Section Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
<b>Enterprise Solutions Division Total</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Information Technology Department</b>			
<b>10060230</b>	<b>IT Operations Division</b>		
A/V Technician/Senior A/V Technician	1.00	1.00	1.00
Information Systems Manager	1.00	0.00	0.00
IT Infrastructure Supervisor	0.00	0.00	1.00
IT Operations Manager	0.00	1.00	1.00
IT Service Desk Supervisor	0.00	0.00	1.00
IT Systems Supervisor	2.00	2.00	0.00
Network Administrator	1.00	2.00	0.00
Network Engineer	0.60	0.60	0.00
Network Technician/Senior Network Technician	1.00	1.00	0.00
Senior Telecommunications Administrator	1.00	0.00	0.00
Service Desk Specialist/Senior Service Desk Specialist	0.00	0.00	4.00
Systems Administrator	2.70	2.70	2.70
Technical Support Specialist/Senior Technical Support Specialist	5.00	4.00	0.00
VOIP Engineer	0.00	1.00	0.00
<b>IT Operations Division Total</b>	<b>15.30</b>	<b>15.30</b>	<b>10.70</b>
<b>100602300911</b>	<b>IT Operations Division - Public Safety Section</b>		
Network Engineer	0.40	0.40	0.00
Systems Administrator	0.30	0.30	0.30
<b>IT Operations Division - Public Safety Section Total</b>	<b>0.70</b>	<b>0.70</b>	<b>0.30</b>
<b>IT Operations Division Total</b>	<b>16.00</b>	<b>16.00</b>	<b>11.00</b>
<b>10060235</b>	<b>Network and Security Division</b>		
Chief Information Security Officer	0.00	0.00	1.00
Information Security Analyst/Senior Information Security Analyst	0.00	0.00	2.00
Network Administrator	0.00	0.00	2.00
Network Supervisor	0.00	0.00	0.60
Network Technician/Senior Network Technician	0.00	0.00	1.00
VOIP Engineer	0.00	0.00	1.00
<b>Network and Security Division Total</b>	<b>0.00</b>	<b>0.00</b>	<b>7.60</b>
<b>100602350911</b>	<b>Network and Security Division - Public Safety Section</b>		
Network Supervisor	0.00	0.00	0.40
<b>Network and Security Division - Public Safety Section Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>
<b>Network and Security Division Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>
<b>Information Technology Department Total</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Parks, Recreation and Libraries Department</b>			
<b>10050050</b>	<b>Administrative Section</b>		
Executive Assistant	1.00	1.00	1.00
<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
Parks, Recreation and Libraries Director	1.00	1.00	1.00
<b>Administrative Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>10050620</b>	<b>Library Services Division</b>		
Administrative Assistant I/II	1.00	1.00	1.00
Applications Specialist	2.00	2.00	2.00
Collection Management Processing Clerk	1.90	0.00	0.00
Collection Management Specialist	0.00	1.90	1.90
<i>Librarian I</i>	10.10	10.10	6.10
Library Assistant Supervisor	1.00	1.00	1.00
Library Associate I/II	6.00	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	4.10	4.10	4.10
Library Supervisor	2.00	2.00	2.00
<i>Supervising Librarian</i>	0.00	0.00	4.00
<b>Library Services Division Total</b>	<b>42.10</b>	<b>42.10</b>	<b>42.10</b>
<b>10050580</b>	<b>Operations Division</b>		
<i>Administrative Assistant I/II</i>	1.00	1.00	0.00
Cultural Affairs Coordinator	1.00	1.00	1.00
<i>Digital Media Specialist</i>	0.00	0.00	0.90
Event Planner	0.00	1.00	1.00
Event Planner/Senior Event Planner	2.00	0.00	0.00
Graphic Designer/Senior Graphic Designer	1.00	1.00	1.00
Homeless Navigator	2.00	4.00	4.00
<i>Landscape Designer/Landscape Architect</i>	2.00	2.00	0.00
<i>Management Analyst/Senior Management Analyst</i>	2.00	2.00	1.00
Marketing Analyst	1.00	1.00	1.00
Marketing and Cultural Affairs Administrator	0.00	1.00	1.00
Marketing Supervisor	1.00	0.00	0.00
Parks, Recreation and Libraries Operations Manager	1.00	1.00	1.00
Senior Event Planner	0.00	1.00	1.00
<b>Operations Division Total</b>	<b>14.00</b>	<b>16.00</b>	<b>12.90</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Parks, Recreation and Libraries Department</b>			
<b>54050580</b>	<b>Operations Division - POST Fund</b>		
<i>GIS Analyst/Senior GIS Analyst</i>	0.00	1.00	0.00
GIS Specialist	1.00	0.00	0.00
<i>Parks, Recreation and Libraries Planning and Design Administrator</i>	0.00	1.00	0.00
Parks, Recreation and Libraries Planning and Design Supervisor	1.00	0.00	0.00
<b>Operations Division - POST Fund Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Operations Division Total</b>	<b>16.00</b>	<b>18.00</b>	<b>12.90</b>
<b>10050550</b>	<b>Parks, Golf and Open Space Division</b>		
<i>Administrative Assistant I/II</i>	1.00	1.00	2.00
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
Equipment Mechanic I/II	0.00	2.00	2.00
Foreperson	4.00	4.00	4.00
<i>Landscape Designer/Landscape Architect</i>	0.00	0.00	2.00
Mechanic I	2.00	0.00	0.00
Parks and Golf Superintendent	1.00	1.00	1.00
Parks, Golf and Open Space Manager	1.00	1.00	1.00
Parks Specialist	6.00	6.00	6.00
Parksworker I/II	6.00	6.00	6.00
Playground Safety Specialist	1.00	1.00	1.00
<b>Parks, Golf and Open Space Division Total</b>	<b>27.00</b>	<b>27.00</b>	<b>30.00</b>
<b>220507200249</b>	<b>Parks, Golf and Open Space Division - Legacy Ridge Golf Course Club House Section</b>		
Assistant Golf Professional	1.00	1.00	1.00
Golf Professional	1.00	1.00	1.00
Golf Shop Associate	1.00	1.00	1.00
Second Assistant Golf Professional	1.00	1.00	1.00
<b>Parks, Golf and Open Space Division - Legacy Ridge Golf Course Club House Section Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>22050720</b>	<b>Parks, Golf and Open Space Division - Legacy Ridge Golf Course Maintenance Section</b>		
Assistant Golf Course Superintendent	1.00	1.00	1.00
Equipment Mechanic I/II	0.00	1.00	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
Mechanic I	1.00	0.00	0.00
<b>Parks, Golf and Open Space Division - Legacy Ridge Golf Course Maintenance Section Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Parks, Golf and Open Space Division - Legacy Ridge Golf Course Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Parks, Recreation and Libraries Department</b>			
<b>54050550</b>	<b>Parks, Golf and Open Space Division - Open Space Section</b>		
<i>Arborist Technician</i>	2.00	2.00	3.00
<i>Assistant City Forester</i>	1.00	1.00	1.00
<i>City Forester</i>	1.00	1.00	1.00
<i>Crewleader</i>	0.00	1.00	1.00
<i>Foreperson</i>	1.00	1.00	1.00
<i>Natural Resources Specialist</i>	0.00	2.00	2.00
<i>Open Space Specialist</i>	3.00	3.00	3.00
<i>Open Space Specialist - Natural Resources</i>	1.00	0.00	0.00
<i>Open Space Steward I/II</i>	3.00	4.00	4.00
<i>Open Space Superintendent</i>	1.00	1.00	0.00
<i>Open Space Supervisor</i>	1.00	1.00	1.00
<i>Parks and Open Space Superintendent</i>	0.00	0.00	1.00
<b>Parks, Golf and Open Space Division - Open Space Section Total</b>	<b>14.00</b>	<b>17.00</b>	<b>18.00</b>
<b>540505500542</b>	<b>Parks, Golf and Open Space Division - POST Fund</b>		
<i>Construction Project Manager/Senior Construction Project Manager</i>	0.00	0.00	1.00
<i>Crewleader</i>	2.00	2.00	2.00
<i>Equipment Mechanic I/II</i>	0.00	1.00	0.00
<i>Foreperson</i>	1.00	1.00	1.00
<i>GIS Analyst/Senior GIS Analyst</i>	0.00	0.00	1.00
<i>Mechanic I</i>	1.00	0.00	0.00
<i>Parks and Horticulture Superintendent</i>	1.00	1.00	0.00
<i>Parks Specialist</i>	4.00	4.00	4.00
<i>Parks Superintendent</i>	0.00	0.00	1.00
<i>Parkswoker I/II</i>	5.00	5.00	5.00
<b>Parks, Golf and Open Space Division - POST Fund Total</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>
<b>100505500106</b>	<b>Parks, Golf and Open Space Division - Promenade Section</b>		
<i>Parkswoker I/II</i>	2.00	2.00	2.00
<b>Parks, Golf and Open Space Division - Promenade Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>10050660</b>	<b>Parks, Golf and Open Space Division - Standley Lake Section</b>		
<i>Open Space Superintendent</i>	1.00	0.00	0.00
<i>Park Ranger</i>	6.00	6.00	6.00
<i>Parks and Standley Lake Superintendent</i>	0.00	0.00	1.00
<i>Senior Park Ranger</i>	1.00	2.00	2.00
<i>Standley Lake Superintendent</i>	0.00	1.00	0.00
<b>Parks, Golf and Open Space Division - Standley Lake Section Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Parks, Recreation and Libraries Department</b>			
<b>230507200249</b>	<b>Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Club House Section</b>		
Assistant Golf Professional	1.00	1.00	1.00
Golf Professional	1.00	1.00	1.00
Golf Shop Associate	1.00	1.00	1.00
Second Assistant Golf Professional	1.00	1.00	1.00
<b>Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Club House</b>			
<b>Section Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>23050720</b>			
<b>Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Maintenance Section</b>			
Assistant Golf Course Superintendent	1.00	1.00	1.00
Equipment Mechanic I/II	0.00	1.00	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
Mechanic I	1.00	0.00	0.00
<b>Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Maintenance</b>			
<b>Section Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Parks, Golf and Open Space Division - Walnut Creek Golf Preserve Total</b>			
	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Parks, Golf and Open Space Division Total</b>			
	<b>83.00</b>	<b>87.00</b>	<b>92.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Parks, Recreation and Libraries Department</b>			
<b>10050720</b>	<b>Recreation Services Division - Recreation Facilities Section</b>		
Administrative Assistant I/II	0.50	0.50	0.50
Assistant Hydro Systems Specialist	0.50	0.50	0.50
Assistant Recreation Facility Supervisor	10.20	10.20	10.20
Assistant Recreation Specialist	2.00	3.60	3.60
Custodian	2.50	2.50	2.50
Guest Relations Clerk I/II	20.30	20.20	20.20
Head Lifeguard	6.40	4.80	3.90
Hydro Systems Specialist	2.00	2.00	2.00
Recreation Aide	1.70	1.80	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
<b>Recreation Services Division - Recreation Facilities Section Total</b>	<b>54.60</b>	<b>54.60</b>	<b>53.70</b>
<b>10050760</b>	<b>Recreation Services Division - Recreation Programs Section</b>		
Administrative Assistant I/II	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
<i>Assistant Recreation Specialist</i>	0.50	0.50	1.00
Guest Relations Clerk I/II	1.00	1.00	1.00
<i>Pottery Studio Coordinator</i>	0.50	0.50	0.60
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
<i>Recreation Specialist</i>	1.60	1.60	1.00
Recreation Supervisor I	2.00	2.00	2.00
<b>Recreation Services Division - Recreation Programs Section Total</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>
<b>Recreation Services Division Total</b>	<b>70.20</b>	<b>70.20</b>	<b>69.30</b>
<b>Parks, Recreation and Libraries Department Total</b>	<b>213.30</b>	<b>219.30</b>	<b>219.30</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Police Department</b>			
<b>10020050</b>	<b>Administrative Section</b>		
Business Operations Coordinator	1.00	1.00	1.00
Contracts and Grants Coordinator	1.00	1.00	1.00
Data Analyst	1.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
Police Data Analyst	0.00	1.00	1.00
Public Affairs Coordinator	0.00	1.00	1.00
<i>Public Information Specialist</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
<b>Administrative Section Total</b>	<b>5.00</b>	<b>7.00</b>	<b>6.00</b>
<b>100200500341</b>	<b>Administrative Section - Professional Services Section</b>		
Administrative Assistant	0.80	0.00	0.00
Police Commander	1.00	0.00	0.00
Police Officer/Senior Police Officer	5.00	0.00	0.00
Police Sergeant	3.00	0.00	0.00
Public Information Specialist	1.00	0.00	0.00
<b>Administrative Section - Professional Services Section</b>	<b>10.80</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Section Total</b>	<b>15.80</b>	<b>7.00</b>	<b>6.00</b>
<b>10020500</b>	<b>Operations Division - Administrative Section</b>		
Administrative Assistant I/II	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00
Equipment Services Assistant	1.00	1.00	1.00
<b>Operations Division - Administrative Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>100205000352</b>	<b>Operations Division - Co-Responder Section</b>		
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
<b>Operations Division - Co-Responder Section Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>100205000349</b>	<b>Operations Division - Patrol Section</b>		
Police Commander	4.00	4.00	4.00
Police Officer Trainee/Police Officer/Senior Police Officer	98.00	98.00	98.00
Police Sergeant	14.00	14.00	14.00
Report Specialist	3.00	3.00	3.00
<b>Operations Division - Patrol Section Total</b>	<b>119.00</b>	<b>119.00</b>	<b>119.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Police Department</b>			
<b>100205000348</b>	<b>Operations Division - Special Events Section</b>		
Animal Management Officer/Senior Animal Management Officer	5.00	5.00	5.00
Animal Management Supervisor	1.00	1.00	1.00
Graffiti Enforcement Specialist	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00
<i>Police Officer Trainee/Police Officer/Senior Police Officer</i>	22.00	23.00	24.00
Police Sergeant	4.00	4.00	4.00
<i>Traffic Accident Investigator</i>	5.00	5.00	4.00
<b>Operations Division - Special Events Section Total</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>
<b>Operations Division Total</b>	<b>167.00</b>	<b>168.00</b>	<b>168.00</b>
<b>10020300</b>	<b>Specialized Services Division- Administrative Section</b>		
Administrative Assistant I/II	2.00	2.00	2.00
Deputy Police Chief	1.00	1.00	1.00
<b>Specialized Services Division - Administrative Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>100203000351</b>	<b>Specialized Services Division - Communications Section</b>		
<i>Public Safety Telecommunicator I-III</i>	22.00	22.00	23.00
Public Safety Telecommunicator Administrator	1.00	1.00	1.00
Public Safety Telecommunicator Supervisor	4.00	4.00	4.00
<b>Specialized Services Division - Communications Section Total</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>
<b>100203000344</b>	<b>Specialized Services Division - Investigations Section</b>		
Administrative Assistant I/II	1.00	1.00	1.00
Court Security	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00
<i>Crime Lab Supervisor</i>	0.00	0.00	1.00
Criminalist/Senior Criminalist	4.00	4.00	4.00
Police Commander	1.00	1.00	1.00
Police Officer Trainee/Police Officer/Senior Police Officer	36.00	36.00	36.00
Police Sergeant	4.00	4.00	4.00
Victim Advocate	5.00	7.00	7.00
Victim Services Coordinator	1.00	1.00	1.00
<b>Specialized Services Division - Investigations Section Total</b>	<b>55.00</b>	<b>57.00</b>	<b>58.00</b>
<b>100203000341</b>	<b>Specialized Services Division - Professional Services Section</b>		
Administrative Assistant I/II	0.00	0.80	0.80
Police Commander	0.00	1.00	1.00
Police Officer Trainee/Police Officer/Senior Police Officer	0.00	4.00	4.00
Police Sergeant	0.00	2.00	2.00
<b>Specialized Services Division - Professional Services Section Total</b>	<b>0.00</b>	<b>7.80</b>	<b>7.80</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Police Department</b>			
<b>100203000343</b>	<b>Specialized Services Division - Records and Property Section</b>		
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
Support Services Administrator	1.00	1.00	1.00
<b>Specialized Services Division - Records and Property Section Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>100203000342</b>	<b>Specialized Services Division - Technology Section</b>		
Applications Specialist	2.00	2.00	2.00
Body Worn Camera Technician	4.00	4.00	4.00
Police Commander	1.00	1.00	1.00
Technical Services Coordinator	1.00	1.00	1.00
Technical Services Supervisor	1.00	1.00	1.00
<b>Specialized Services Division - Technology Section Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Specialized Services Division Total</b>	<b>111.00</b>	<b>120.80</b>	<b>122.80</b>
<b>Police Department Total</b>	<b>293.80</b>	<b>295.80</b>	<b>296.80</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Public Works and Utilities Department</b>			
<b>10035050</b>	<b>Administrative Section</b>		
<i>Business Operations Coordinator</i>	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00
<i>Management Analyst/Senior Management Analyst</i>	1.00	1.00	0.00
Public Works and Utilities Director	1.00	1.00	1.00
<b>Administrative Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>10035050</b>	<b>Engineering Division - Administrative Section</b>		
<i>Administrative Assistant I/II</i>	1.00	1.00	0.00
City Engineer	1.00	1.00	1.00
<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
<b>Engineering Division - Administrative Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>100353800972</b>	<b>Engineering Division - Civil - Capital Construction Section</b>		
Capital and Development Projects Inspector	1.00	0.00	0.00
Capital Projects Administrator	1.00	0.00	0.00
Engineer/Senior Engineer/Principal Engineer	1.00	0.00	0.00
Engineering Projects Specialist	1.00	0.00	0.00
<b>Engineering Division - Civil - Capital Construction Section Total</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100353800992</b>	<b>Engineering Division - Civil - Facilities Section</b>		
Construction Projects Specialist	2.00	0.00	0.00
Facilities and Projects Coordinator	1.00	0.00	0.00
<b>Engineering Division - Civil - Facilities Section Total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100353800983</b>	<b>Engineering Division - Civil - Pavement Section</b>		
Pavement Management Coordinator	1.00	0.00	0.00
Street Inspector	4.00	0.00	0.00
Street Projects Specialist	1.00	0.00	0.00
<b>Engineering Division - Civil - Pavement Section Total</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100353800987</b>	<b>Engineering Division - Civil - Transportation Section</b>		
Engineer/Senior Engineer/Principal Engineer	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
<b>Engineering Division - Civil - Transportation Section - Total</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Public Works and Utilities Department</b>			
<b>10035380</b>	<b>Engineering Division - Development and Mobility Section</b>		
Assistant City Engineer	1.00	1.00	1.00
Capital and Development Projects Inspector	1.00	0.00	0.00
Construction Inspector	1.00	0.00	0.00
Development Engineering Administrator	1.00	1.00	1.00
Engineer/Senior Engineer/Principal Engineer	1.00	2.00	2.00
Street Inspector	0.00	1.00	1.00
<i>Traffic Signal Technician</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>
<i>Traffic Technician</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
Transportation Engineer	0.00	1.00	1.00
Transportation Systems Supervisor	0.00	1.00	1.00
<b>Engineering Division - Development and Mobility Section Total</b>	<b>5.00</b>	<b>8.00</b>	<b>9.00</b>
<b>10035440</b>	<b>Engineering Division - GIS Section</b>		
Asset Management and GIS Administrator	0.00	1.00	1.00
Asset Management Specialist	0.00	1.00	1.00
GIS Analyst/Senior GIS Analyst	0.00	3.00	3.00
GIS Coordinator	1.00	0.00	0.00
GIS Specialist	3.00	0.00	0.00
Infrastructure Asset Management Coordinator	1.00	1.00	1.00
Utilities Asset Management Planner/Scheduler	1.00	0.00	0.00
Utilities Locator I/II	0.00	2.00	2.00
Utilities Specialist I/II	2.00	0.00	0.00
<b>Engineering Division - GIS Section Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>10035972</b>	<b>Engineering Division - Roadway, Facilities, and Construction Section</b>		
Assistant City Engineer	0.00	1.00	1.00
Construction Coordinator	0.00	1.00	1.00
Construction Inspector/Senior Construction Inspector	0.00	4.00	4.00
Construction Project Manager/Senior Construction Project Manager	0.00	2.00	2.00
Engineer/Senior Engineer/Principal Engineer	0.00	1.00	1.00
Facilities Projects Administrator	0.00	1.00	1.00
Lead Construction Inspector	0.00	2.00	2.00
Pavement Management Coordinator	0.00	1.00	1.00
Street Projects Specialist	0.00	1.00	1.00
<b>Engineering Division - Roadway, Facilities, and Construction Section</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Public Works and Utilities Department</b>			
<b>20035380</b>	<b>Engineering Division - Utilities Section</b>		
Assistant City Engineer	1.00	1.00	1.00
Capital Projects Administrator	0.00	1.00	1.00
<i>Engineer/Senior Engineer/Principal Engineer</i>	6.00	5.00	4.00
<i>Utilities Engineering Administrator</i>	1.00	1.00	2.00
<b>Engineering Division - Utilities Section Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>25035380</b>	<b>Engineering Division - Utilities - Storm Drainage Fund</b>		
<i>Engineer/Senior Engineer/Principal Engineer</i>	1.00	1.00	0.00
<i>Stormwater Analyst</i>	1.00	1.00	0.00
Stormwater Coordinator	1.00	1.00	1.00
<i>Stormwater Inspector</i>	2.00	2.00	0.00
Stormwater Utility Administrator	1.00	1.00	1.00
<i>Utilities Inspector/Senior Utilities Inspector</i>	0.00	0.00	2.00
<b>Engineering Division - Utilities - Storm Drainage Fund Total</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
<b>200353800943</b>	<b>Engineering Division - Utilities - Water Quality Section</b>		
Water Quality Administrator	1.00	1.00	1.00
Water Quality Analyst/Senior Water Quality Analyst	4.00	4.00	4.00
Water Quality Program Supervisor	0.00	2.00	2.00
Water Quality Supervisor	2.00	0.00	0.00
<b>Engineering Division - Utilities - Water Quality Section Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>21035380</b>	<b>Engineering Division - Utilities - Water Quality Wastewater Section</b>		
Water Quality Analyst/Senior Water Quality Analyst	3.00	3.00	3.00
Water Quality Program Supervisor	0.00	1.00	1.00
Water Quality Supervisor	1.00	0.00	0.00
<b>Engineering Division - Utilities - Water Quality Wastewater Section Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>200353800947</b>	<b>Engineering Division - Utilities - Water Resources Section</b>		
Engineer/Senior Engineer/Principal Engineer	2.00	2.00	2.00
Water Resources Administrator	1.00	1.00	1.00
Water Resources Analyst/Senior Water Resources Analyst	1.00	1.00	1.00
Water Resources Technician	1.00	1.00	1.00
<b>Engineering Division - Utilities - Water Resources Section Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Engineering Division Total</b>	<b>62.00</b>	<b>62.00</b>	<b>61.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

<b>Position Title</b>	<b>2024 Authorized</b>	<b>2025 Authorized</b>	<b>2026 Authorized</b>
<b>Public Works and Utilities Department</b>			
<b>10035050</b>	<b>Operations Division - Administrative Section</b>		
Public Works and Utilities Operations Manager	1.00	1.00	1.00
<b>Operations Division - Administrative Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>10035390</b>	<b>Operations Division - Facilities Section</b>		
Access Control and Hardware Technician	1.00	1.00	1.00
Assistant Facilities Superintendent	1.00	1.00	1.00
Contract Services Coordinator	1.00	1.00	1.00
Electrician I-III	1.00	1.00	1.00
Facilities Maintenance Technician I/II	3.00	3.00	3.00
Facilities Superintendent	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00
HVAC Specialist	2.00	2.00	2.00
<b>Operations Division - Facilities Section Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>30035460</b>	<b>Operations Division - Fleet Section</b>		
Administrative Assistant I/II	1.00	1.00	1.00
Applications Specialist	1.00	1.00	1.00
Crewleader	1.00	0.00	0.00
Fleet Crewleader	0.00	1.00	1.00
Fleet Manager	1.00	0.00	0.00
Fleet Superintendent	0.00	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00
Fleet Technician I-III/Emergency Vehicle Technician I-III	0.00	5.00	5.00
Mechanic I/II	4.00	0.00	0.00
Mechanic II/Emergency Vehicle Technician I	1.00	0.00	0.00
<b>Operations Division - Fleet Section Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>300354600911</b>	<b>Operations Division - Fleet Section - Public Safety Section</b>		
Emergency Vehicle Technician I-III	1.00	0.00	0.00
Fleet Technician I-III/Emergency Vehicle Technician I-III	0.00	1.00	1.00
<b>Operations Division - Fleet Section - Public Safety Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Operations Division - Fleet Section Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>10035450</b>	<b>Operations Division - Street Section</b>		
Administrative Assistant I/II	1.00	1.00	1.00
Crewleader	2.00	2.00	2.00
<i>Equipment Operator I/II</i>	5.00	5.00	0.00
<i>Street Maintenance Worker I/II</i>	10.00	9.00	0.00
Street Operations Superintendent	1.00	1.00	1.00
Street Operations Supervisor	2.00	2.00	2.00
<i>Street Technician I-IV</i>	0.00	0.00	14.00
Traffic Signs Technician	2.00	3.00	3.00
<b>Operations Division - Street Section Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Operations Division Total</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Public Works and Utilities Department</b>			
<b>10035050</b>	<b>Utilities Division - Administrative Section</b>		
<i>Administrative Assistant I/II</i>	1.00	1.00	0.00
<i>Management Analyst/Senior Management Analyst</i>	0.00	0.00	1.00
Utilities Manager	1.00	1.00	1.00
<b>Utilities Division - Administrative Section Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>210354900401</b>	<b>Utilities Division - Biosolids Section</b>		
Biosolids Operator I/II	3.00	3.00	3.00
<b>Utilities Division - Biosolids Section Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>200354700402</b>	<b>Utilities Division - Meter Shop Section</b>		
Utilities Operations Supervisor	1.00	0.00	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
Utilities Supervisor	0.00	1.00	1.00
<b>Utilities Division - Meter Shop Section Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>20035280</b>	<b>Utilities Division - Utility Billing Section</b>		
Applications Specialist	1.00	1.00	1.00
Customer Service Coordinator	2.00	2.00	2.00
Customer Service Representative I/II	6.50	6.50	6.50
Utility Billing Applications Analyst	1.00	1.00	1.00
Utility Billing Supervisor	1.00	1.00	1.00
<b>Utilities Division - Utility Billing Section Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>
<b>200352800248</b>	<b>Utilities Division - Utility Billing Section - Water Billing Assistance</b>		
<i>Water Bill Assistance Coordinator</i>	0.00	0.00	0.50
<b>Utilities Division - Utility Billing Section - Water Billing Assistance Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>
<b>Utilities Division - Utility Billing Section Total</b>	<b>11.50</b>	<b>11.50</b>	<b>12.00</b>
<b>21035470</b>	<b>Utilities Division - Wastewater Field Operations Section</b>		
<i>Administrative Assistant I/II</i>	0.50	0.50	0.00
Utilities Inspector/Senior Utilities Inspector	1.00	1.00	1.00
Utilities Operations Supervisor	1.00	0.00	0.00
Utilities Operator II/III	2.00	2.00	2.00
Utilities Operator-In-Training/Utilities Operator I	3.00	2.00	2.00
Utilities Projects Specialist	0.00	1.00	1.00
Utilities Specialist I/II	4.00	4.00	4.00
Utilities Specialist III	1.00	1.00	1.00
Utilities Supervisor	0.00	1.00	1.00
Wastewater Superintendent	1.00	1.00	1.00
<b>Utilities Division - Wastewater Field Operations Section Total</b>	<b>13.50</b>	<b>13.50</b>	<b>13.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Public Works and Utilities Department</b>			
<b>25035470</b>	<b>Utilities Division - Wastewater Field Operations - Storm Drainage Fund</b>		
<i>Utilities Supervisor</i>	0.00	0.00	1.00
<b>Utilities Division - Wastewater Field Operations - Storm Drainage Fund - Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Utilities Division - Wastewater Field Operations Section Total</b>	<b>13.50</b>	<b>13.50</b>	<b>14.00</b>
<b>21035490</b>	<b>Utilities Division - Wastewater Plant Section</b>		
Administrative Assistant I/II	0.50	0.50	0.50
Chief Plant Operator	1.00	1.00	1.00
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
Plant Operator Trainee/Plant Operator I-V	8.00	8.00	8.00
Plant Superintendent	1.00	1.00	1.00
<b>Utilities Division - Wastewater Plant Section Total</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>
<b>20035470</b>	<b>Utilities Division - Water Field Operations Section</b>		
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 Supervisor	1.00	0.00	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
Utilities Supervisor	0.00	1.00	1.00
Water Superintendent	1.00	1.00	1.00
<b>Utilities Division - Water Field Operations Section Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>200354700023</b>	<b>Utilities Division - Water Field Operations - Reclaimed Section</b>		
Reclaimed System Analyst	1.00	0.00	0.00
Reclaimed System Coordinator	1.00	0.00	0.00
<b>Utilities Division - Water Field Operations - Reclaimed Section Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20035023</b>	<b>Utilities Division - Water Field Operations - Reclaimed Section</b>		
Reclaimed System Analyst	0.00	1.00	1.00
Reclaimed System Coordinator	0.00	1.00	1.00
<b>Utilities Division - Water Field Operations - Reclaimed Section Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>200354700497</b>	<b>Utilities Division - Water Field Operations - Water Line Replacement Section</b>		
Crewleader	2.00	2.00	2.00
Utilities Operations Supervisor	1.00	0.00	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
Utilities Supervisor	0.00	1.00	1.00
<b>Utilities Division - Water Field Operations - Water Line Replacement Section Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**City of Westminster**  
**2026 Authorized Pay Plan**  
**Full Time Equivalent Staffing Summary**

Position Title	2024 Authorized	2025 Authorized	2026 Authorized
<b>Public Works and Utilities Department</b>			
<b>20035490</b>	<b>Utilities Division - Water Plant Section</b>		
Administrative Assistant I/II	0.50	0.50	0.50
Chief Plant Operator	1.00	1.00	1.00
Control Systems Engineer	2.00	2.00	3.00
Control Systems Specialist	1.00	1.00	1.00
Electrician I-III	3.00	3.00	3.00
Lead Plant Operator	1.00	1.00	1.00
Maintenance Worker/Senior Maintenance Worker	1.00	1.00	0.00
Plant Maintenance Supervisor	1.00	1.00	1.00
Plant Mechanic	1.00	1.00	1.00
Plant Operator Trainee/Plant Operator I-V	8.00	8.00	9.00
Plant Superintendent	1.00	1.00	1.00
<b>Utilities Division - Water Plant Section Total</b>	<b>20.50</b>	<b>20.50</b>	<b>21.50</b>
<b>200354900023</b>	<b>Utilities Division - Water Plant - Reclaimed Section</b>		
Electrician I-III	1.00	1.00	1.00
<b>Utilities Division - Water Plant - Reclaimed Section Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Utilities Division Total</b>	<b>100.00</b>	<b>100.00</b>	<b>102.00</b>
<b>Public Works and Utilities Department Total</b>	<b>211.00</b>	<b>211.00</b>	<b>212.00</b>
<b>Grand Total</b>	<b>1,115.50</b>	<b>1,125.20</b>	<b>1,127.20</b>



WESTMINSTER

**GLOSSARY  
and  
ACRONYM KEY**

## 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.

**Accrual Basis** - The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

**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 2026, 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.

**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.

**Capital Outlay** - Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

**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.

**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.).

**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".

**Modified Accrual Basis** - Revenues are recorded as the amount becomes measurable and available. Expenditures are recorded when the liability is incurred.

**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  
**ASHRAE**- American Society of Heating, Refrigerating and Air Conditioning Engineers  
**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  
**CS**-Community Services

**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 and 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  
**FLSA**-Fair Labor Standards Act  
**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  
**COCO**-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  
**ICA**- intergovernmental cooperation agreement  
**ICD**-Innovation and Communication Division  
**IGA**-Intergovernmental Agreement  
**iROW**-Internet Right of Way  
**ISO**-International Organization of Standardization  
**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  
**LOI**-Letter of Intent  
**MAC**-Mature Adult Center  
**MDEDC**- Metro Denver Economic Development Corporation  
**MFA**-Multi-Factor Authentication  
**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  
**PEH**-People Experiencing Homelessness  
**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  
**SaaS**- Software as a Service  
**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  
**SETU**-Special Event Temporary Use  
**SIEM**-Security Information Event Management system

**SID**-Special Improvement District  
**SOC**-Standards of Cover  
**SOP**-Standard Operating Procedures  
**SQL**- Structured Query Language  
**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  
**UDC** - Unified Development Code  
**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



WESTMINSTER

# APPENDIX

# City Economic Profile 2025



WESTMINSTER  
COLORADO



**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

**115,739**

POPULATION

**47,743**

HOUSEHOLDS

**37.6**

MEDIAN AGE

**32.8%**

BACHELOR'S DEGREE  
OR HIGHER

**10.2%**

MASTER'S,  
PROFESSIONAL, OR  
DOCTORATE DEGREE

**\$98,670**

MEDIAN HOUSEHOLD  
INCOME

Source: CO State Demographer's Office; ESRI GIS January 2025



# Table of Contents

MEET OUR TEAM | 4-5

CHARACTERISTICS OF THE LOCAL ECONOMY | 6

EMPLOYMENT BY INDUSTRY | 7

REAL ESTATE | 8-9

RETAIL | 10-11

HOUSING | 12-13

COMMUNITY | 14-15

TRANSPORTATION | 16-17

TAXES & TELECOMMUNICATION | 18

WATER & ELECTRICITY | 19

EDUCATION | 20

# Meet Our Team

The Economic Development Division is a group of seasoned and talented individuals who bring a variety of skills to the City of Westminster. While we focus on the core functions of business attraction, expansion and retention, our work begins at the intersection of business, places and people.

We understand that a vibrant and inclusive community can only be created when a holistic approach is taken toward growth and prosperity. Our affordable housing policies and programs are a step toward ensuring that our residents have options for attainable housing. Our development and redevelopment projects will feature modern amenities that our residents want, while keeping an eye on sustainable design, multi-modal transportation options and the City's commitment to open space. All of these efforts are helping us attract and retain a labor pool that companies are seeking.





**STEPHANIE TROLLER**  
 Economic Development Manager  
 stroller@westminsterco.gov  
 303.658.2318

To learn more about our team,  
 visit our [WEBSITE](#).

## Economic Development Team



**SHELBY WOOD**  
 Small Business Navigator  
 swood@westminsterco.gov  
 303.658.2168



**STEPHANIE OTTE**  
 Business Navigator  
 sotte@westminsterco.gov  
 303.658.2757



**MATT BRANDON**  
 Economic Development Officer  
 mbrandon@westminsterco.gov  
 303.658.2112

## Community Investment Team



**KIMMIE DEPINTO**  
 Housing Coordinator  
 kdepinto@westminsterco.gov  
 303.658.2485



**VIVIANE OLIVEIRA DEL PIZZO**  
 Housing Administrator  
 vdelpizzo@westminsterco.gov  
 303.658.2102



**SHANNON PICASO**  
 CDBG Technician  
 spicaso@westminsterco.gov  
 303.658.2191

Please feel free to contact any one of us with your questions. We look forward to working with you!

# Characteristics of the Local Economy

There are over 3,100 licensed 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
1	BAE Mission Systems Aerospace
2	Trimble* Geopositioning Technologies
3	St. Anthony's North Hospital Healthcare Provider
4	MTech Mechanical Technologies Group* HVAC Systems
5	Tri-State Generation* Electric Energy Wholesaler
6	Maxar* Geospatial Technologies
7	Motorola Solutions Technology and Information
8	Kaiser Permanente Healthcare Provider
9	Plantronics Poly Technology and Information
10	Cadrex Business Support Services

Note: Chart does not include retail businesses.

Source: QCEW, CDLE Q2 2024

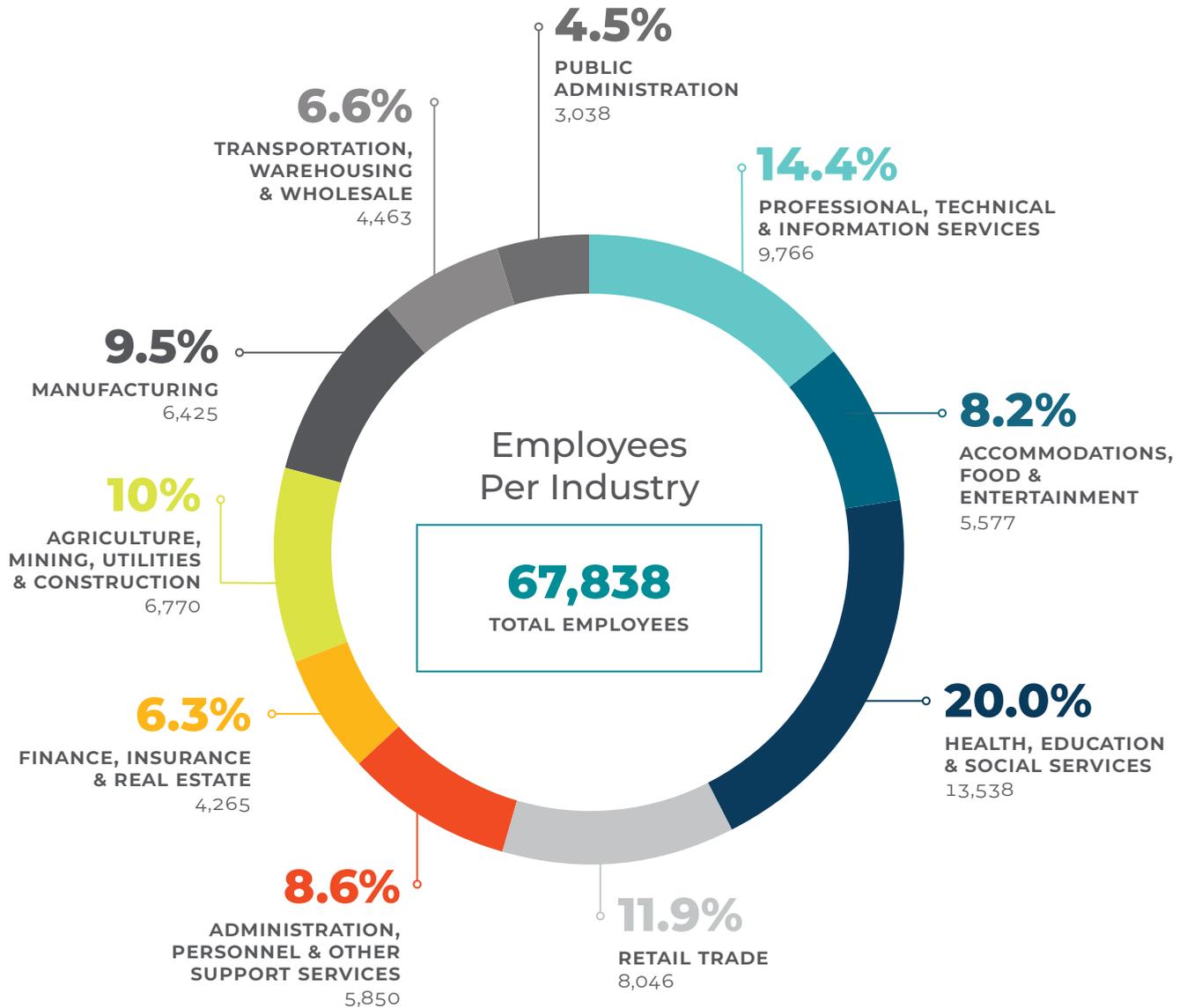
\* Corporate Headquarters

## Key Employers by Industry

<p><b>AEROSPACE</b></p> <ul style="list-style-type: none"> <li>▶ Advanced Space*</li> <li>▶ BAE Mission Systems</li> <li>▶ Maxar*</li> <li>▶ Trimble*</li> </ul>	<p><b>FINANCIAL SERVICES</b></p> <ul style="list-style-type: none"> <li>▶ Phoenix Financial</li> <li>▶ ServiceLink</li> </ul>
<p><b>BUSINESS SUPPORT SERVICES</b></p> <ul style="list-style-type: none"> <li>▶ Alten Technologies</li> <li>▶ Ascent Geomatics*</li> <li>▶ Aspen Electronics*</li> <li>▶ Cadrex</li> <li>▶ GeoStabilization International*</li> <li>▶ Kahuna Ventures*</li> <li>▶ Metalcraft*</li> <li>▶ Serpentix*</li> <li>▶ Stonehenge Energy*</li> <li>▶ Tri-State Generation*</li> </ul>	<p><b>HEALTHCARE AND LIFE SCIENCES</b></p> <ul style="list-style-type: none"> <li>▶ Cerapedics*</li> <li>▶ Cintron Medical*</li> <li>▶ Highridge Medical*</li> <li>▶ Inotiv*</li> <li>▶ Orthopets*</li> <li>▶ Swisslog North American Operations HQ*</li> <li>▶ TriSalus*</li> </ul>
<p><b>TECHNOLOGY AND INFORMATION</b></p> <ul style="list-style-type: none"> <li>▶ Ball Corporation*</li> <li>▶ CACI International</li> <li>▶ Deck Nine Games*</li> <li>▶ Epsilon Data Practice</li> <li>▶ Motorola Solutions</li> <li>▶ Plantronics Poly</li> </ul>	<p><b>HOSPITALITY AND ENTERTAINMENT</b></p> <ul style="list-style-type: none"> <li>▶ Westin Westminster</li> <li>▶ Dave and Buster's Westminster</li> <li>▶ AMC Westminster Promenade 24</li> <li>▶ Ice Centre at the Promenade</li> <li>▶ Adventure Golf &amp; Raceway</li> </ul>

# Employment by Industry

Source: US Census Bureau,  
ESRI GIS January 2025





## Real Estate

With over 30 business parks 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 Division:

COMMERCIAL REAL ESTATE — CITY OF WESTMINSTER ECONOMIC DEVELOPMENT

SPACE TYPE	TOTAL RENTABLE SQUARE FOOTAGE	VACANCY RATE	ESTIMATED SPACE AVAILABLE*
Industrial/Flex	3,897,005	2.5%	99,178
Office Class A	1,604,166	11.4%	182,149
Office Class B	4,055,583	13.2%	533,956
Office Class C	570,957	6.8%	38,607

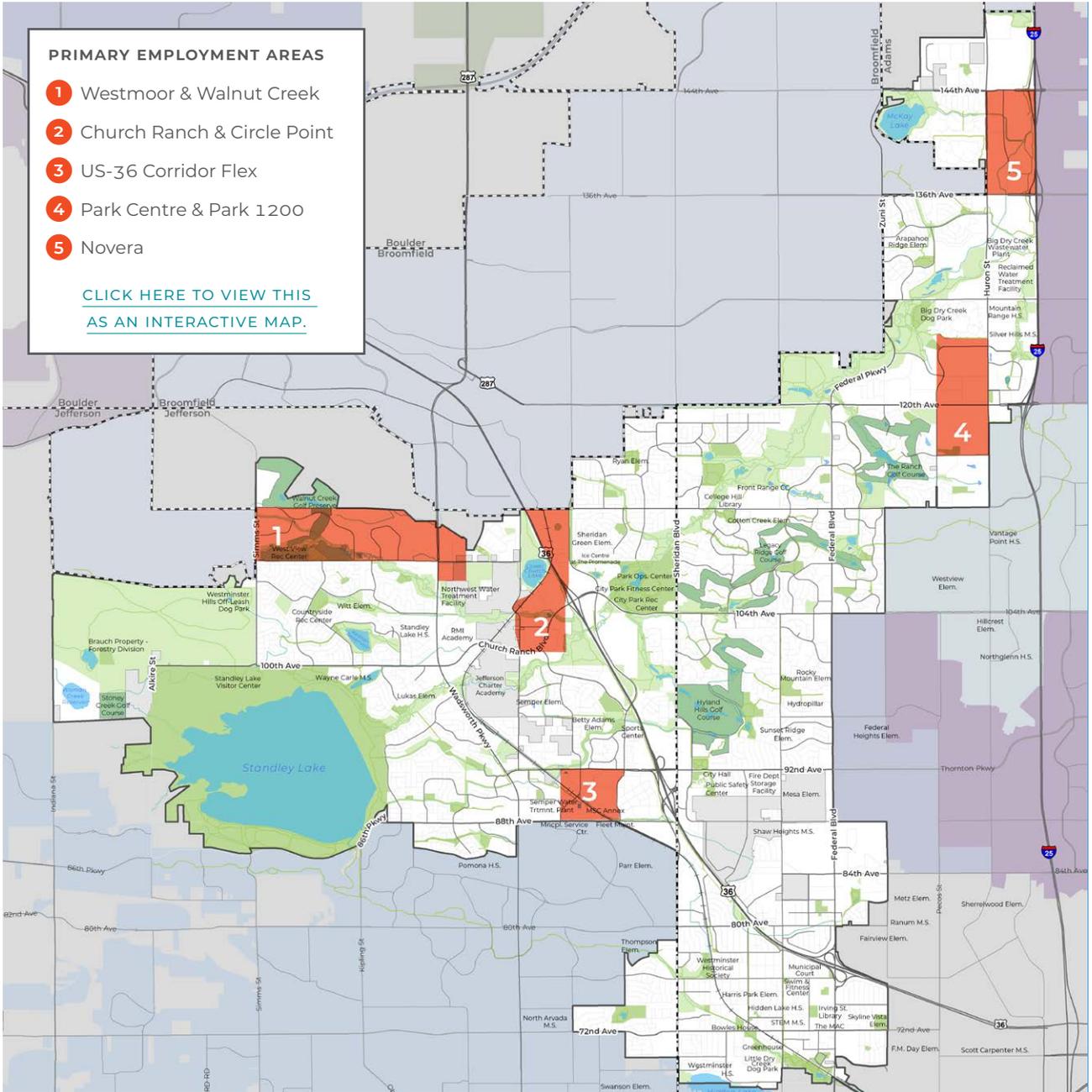
Source: CoStar, January 2025

\*Includes available space that may not be vacant.

**PRIMARY EMPLOYMENT AREAS**

- 1 Westmoor & Walnut Creek
- 2 Church Ranch & Circle Point
- 3 US-36 Corridor Flex
- 4 Park Centre & Park 1200
- 5 Novera

[CLICK HERE TO VIEW THIS AS AN INTERACTIVE MAP.](#)





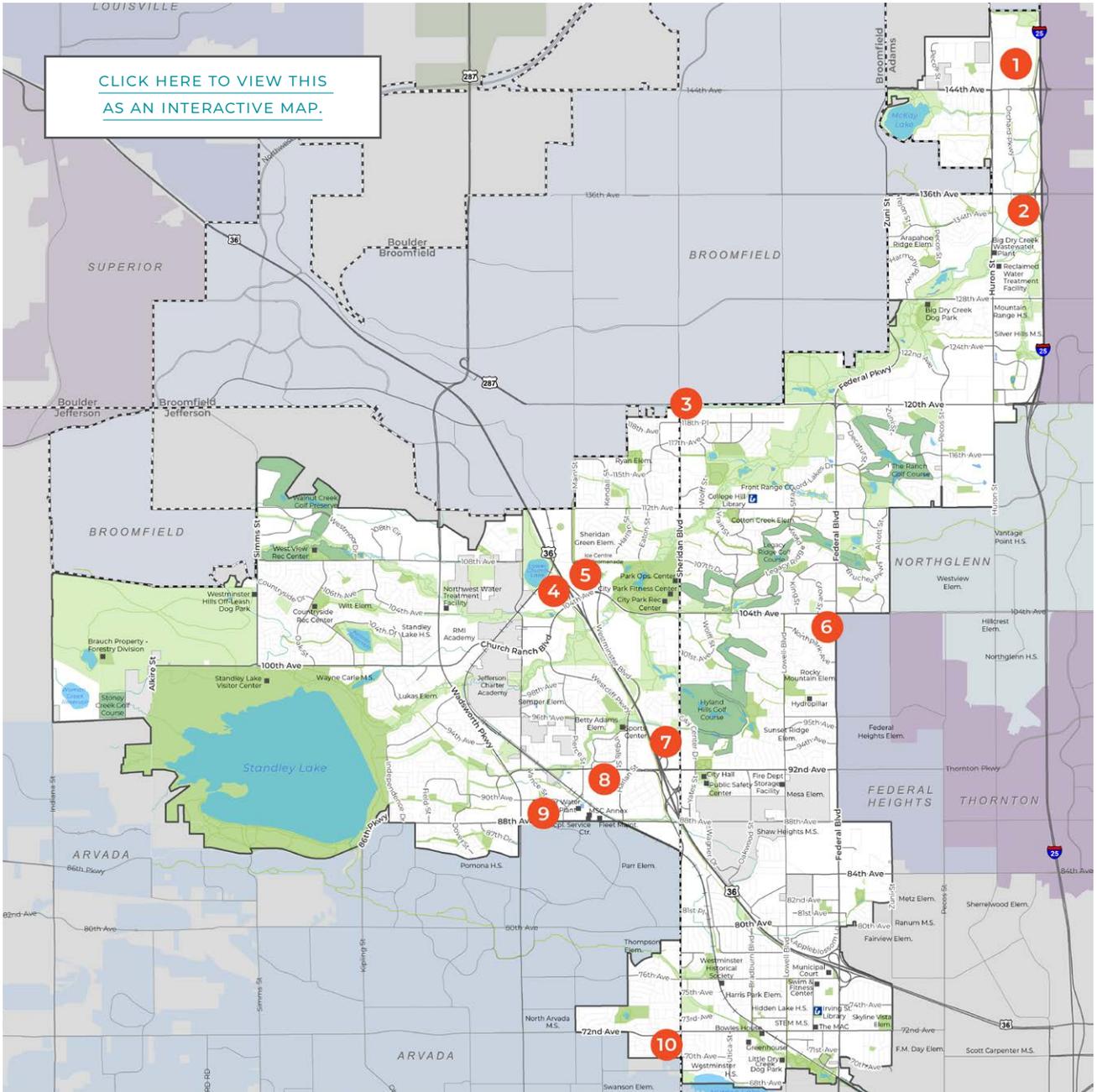
## Retail

With 68 retail centers and 9.5 million square feet of retail, Westminster is home to some of the finest shopping and entertainment in the north Denver metropolitan area. Westminster has a prime location directly between Downtown Denver and the City of Boulder. Retail and restaurants have flourished in Westminster thanks to the unmatched visibility along I-25 and US-36. Retail space in Westminster remains highly desirable with only 265,000 square feet of available retail and a vacancy rate of 2.8%. Comprehensive retail information, including available demographics, and detailed maps, is available through the Economic Development Division at [WWW.WESTMINSTERECONOMICDEVELOPMENT.ORG](http://WWW.WESTMINSTERECONOMICDEVELOPMENT.ORG).

### MAJOR RETAIL CENTERS

- 1 The Orchard Town Center
- 2 Westminster Crossing Walmart
- 3 Sheridan Crossing
- 4 The Shops at Walnut Creek
- 5 Westminster Promenade
- 6 North Park Plaza
- 7 Westfield Shopping Center Walmart
- 8 Plaza Northwest Costco
- 9 Towne Center at Brookhill
- 10 Shoenberg Farms Walmart

[CLICK HERE TO VIEW THIS AS AN INTERACTIVE MAP.](#)



# Housing Market Statistics

Westminster’s residential communities include a variety of housing options and neighborhoods, from apartments and starter homes to luxury executive homes. New neighborhoods have been developed, and many Westminster neighborhoods are nestled in and around parks, golf courses, and open space.

FOR SALE HOUSING	ADAMS	JEFFERSON	DENVER	BOULDER COUNTY
Median Sale Price Year-over-year change	\$535,000 ↑0.90%	\$700,000 ↑2.90%	\$700,000 ↑5.60%	\$826,000 ↓0.50%
Total Sales	6,281	7,199	8,429	3,796
Median Days on Market Year-over-year change	42 ↑16.70%	29 ↑11.50%	33 ↑22.20%	56 ↑12.00%

Source: Denver Metro Association of Realtors, November 2024 Market Trends Report

MULTIFAMILY RENTAL HOUSING TYPE	AVERAGE ASKING RENT
Studio	\$1,494
One Bedroom	\$1,541
Two Bedroom	\$1,899
Three Bedroom	\$2,436

Source: CoStar, January 2025





# 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.



CHARACTERISTICS OF THE POPULATION

## POPULATION (RACE)

**68.4%**  
CAUCASIAN

**23.4%**  
OTHER

**5.8%**  
ASIAN

**25.1%**  
HISPANIC OR  
LATINO

PERSONS OF HISPANIC  
ORIGIN MAY BE OF ANY  
RACE

**1.8%**  
AFRICAN

## AGE DISTRIBUTION

**16.3%**  
Under 15

**11.6%**  
15 to 24

**17.6%**  
25 to 34

**16.3%**  
35 to 44

**11.8%**  
45 to 54

**10.9%**  
55 to 64

**15.6%**  
65 and older



## EMPLOYED RESIDENT POPULATION BY OCCUPATION

**12.8%**  
MANAGEMENT

**38.5%**  
SERVICE

**19.6%**  
PROFESSIONAL

**4.4%**  
PRODUCTION

**20.3%**  
SALES & OFFICE

**4.4%**  
CONSTRUCTION

Source: CO State Demographer's Office; ESRI GIS January 2025



**34**

**CITY SIZE IN  
SQUARE MILES**



**3,817**

**ACRES OF  
OPEN SPACE**



**126**

**MILES OF  
TRAILS**



**62**

**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](http://WWW.WESTMINSTERCO.GOV).

# 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

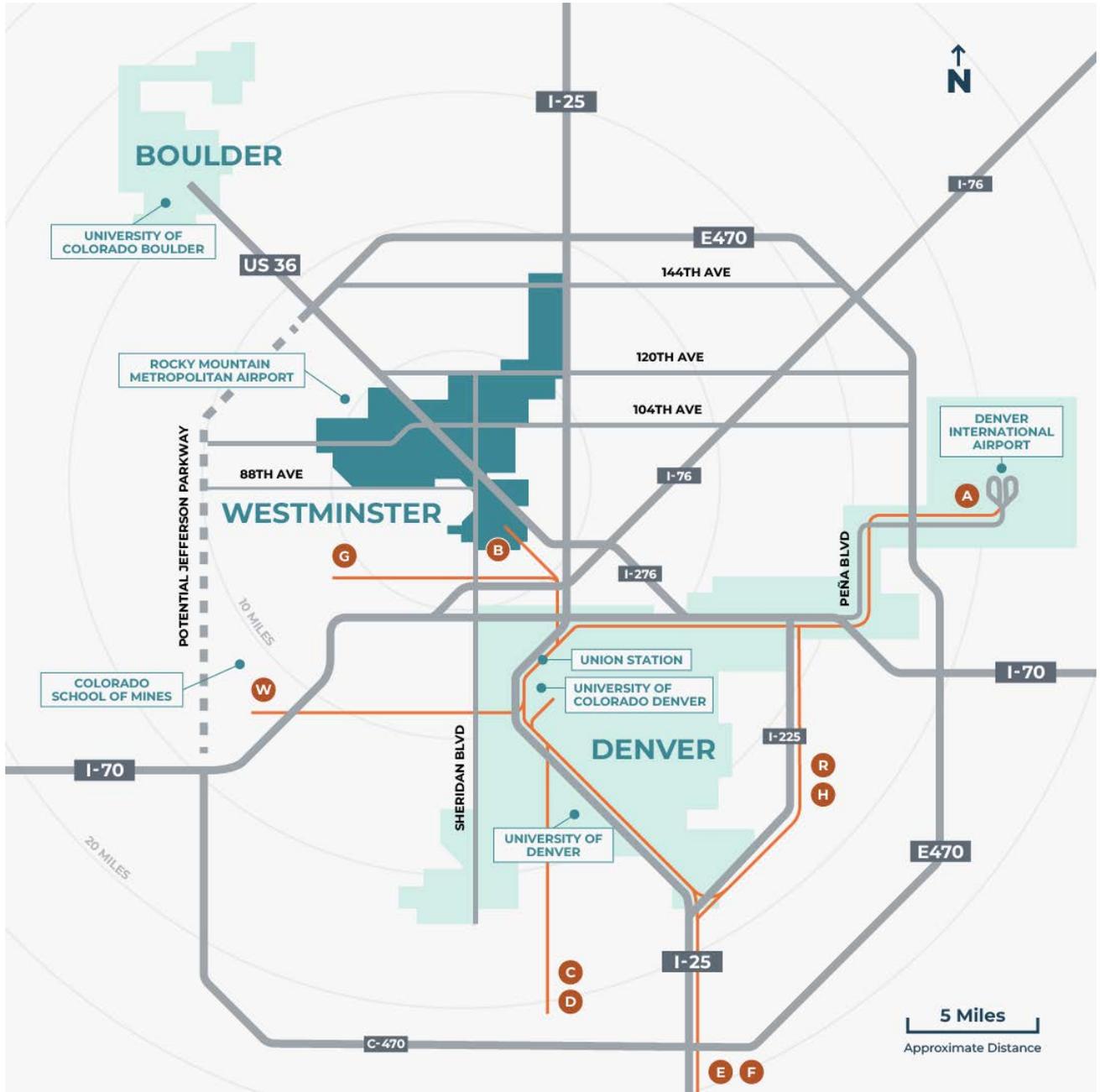
DENVER INTERNATIONAL AIRPORT is a 30-minute drive from Westminster. It offers non-stop service to 180 destinations including London, Frankfurt, Mexico City, and Tokyo.

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.



# 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 [ADCOGOV.ORG/ASSESSOR](http://ADCOGOV.ORG/ASSESSOR) or [JEFFCO.US/658/ASSESSOR](http://JEFFCO.US/658/ASSESSOR).

## 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%.

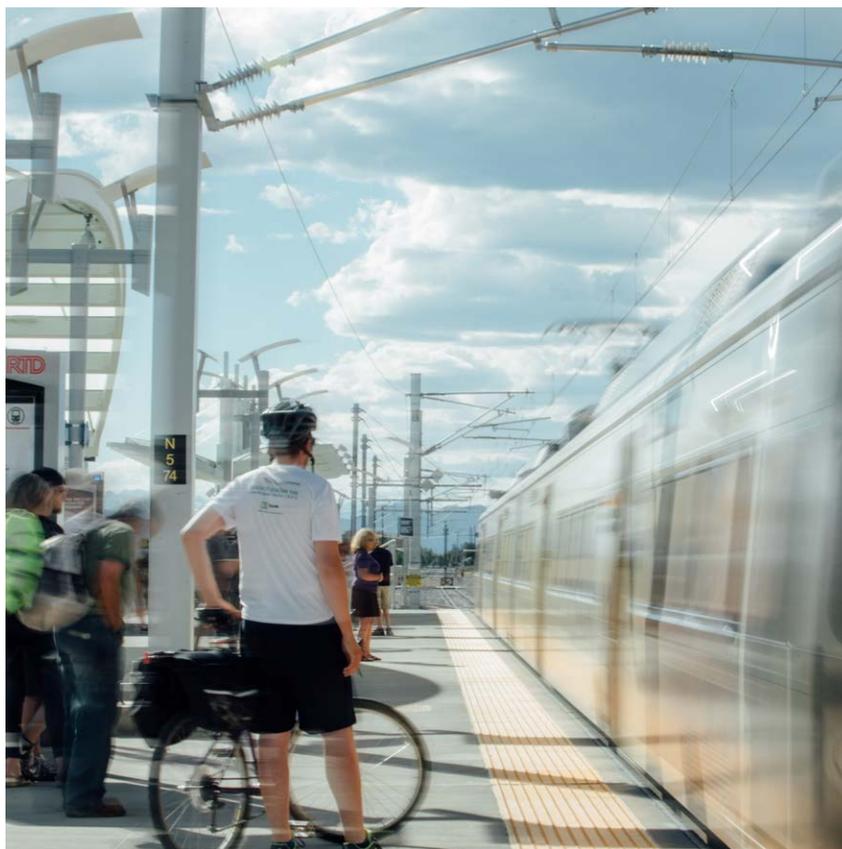
State tax on equipment used for Biotech, R&D, and Manufacturing:  
None

---

Sources: City of Westminster  
Sales Tax Division at 303.658.2065;  
Colorado Department of Revenue at  
[taxcolorado.com](http://taxcolorado.com), 2025

---

Sources: City of Westminster Information  
Technology Department, January 2025



# Telecommunication

Westminster has high-tech and high-speed telecommunication structures in place for business and home use. Major service providers include:

**DSL**  
Lumen Technologies

**WIRELESS DATA**  
Sprint, Verizon, AT&T, and T-Mobile

**HIGH-SPEED CABLE INTERNET ACCESS**  
Comcast and *coming soon* Google Fiber

**FIBER OPTIC NETWORK**  
Lumen Technologies, Comcast, and *coming soon* Google Fiber



## Water and Sewer Rates

The City of Westminster provides water and sewer service throughout the city. Learn more [HERE](#).

### COMMERCIAL WATER RATES

A two-tiered rate structure (\$8.79 or \$10.78 per 1,000 gallons in 2025, 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

\$9.34 per 1,000 gallons for a residential single family per unit and \$9.71 per 1,000 gallons for all others per unit in 2025 (average monthly water consumption billed during the sewer rate calculation period of January–March).

### RECLAIMED WATER SYSTEM

\$6.83 per 1,000 gallons in 2025. 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](http://WWW.XCELENERGY.COM)

---

Sources: City of Westminster Public Works and Utilities Department, January 2025. 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.

# 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](http://adams12.org)

Westminster Public Schools  
[wps.org](http://wps.org)

Jefferson County Public Schools  
[jeffcopublicschools.org](http://jeffcopublicschools.org)

Private Schools  
[privateschoolreview.com](http://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](http://cuanschutz.edu)

Colorado School of Mines  
**30 MIN** [mines.edu](http://mines.edu)

Regis University  
**10 MIN** [regis.edu](http://regis.edu)

Metropolitan State University of Denver  
**20 MIN** [msudenver.edu](http://msudenver.edu)

University of Colorado at Boulder  
**20 MIN** [colorado.edu](http://colorado.edu)

University of Colorado at Denver  
**20 MIN** [ucdenver.edu](http://ucdenver.edu)

University of Denver  
**30-40 MIN** [du.edu](http://du.edu)

Front Range Community College  
**IN WESTMINSTER** [frontrange.edu](http://frontrange.edu)

Red Rocks Community College  
**20 MIN** [rrcc.edu](http://rrcc.edu)





Art à la carte

  
HANDMADE  
BY YOU!



**WESTMINSTER**  
COLORADO

**DIVISION OF ECONOMIC DEVELOPMENT**

4800 WEST 92ND AVENUE, WESTMINSTER, CO 80031

P | 303.658.2108 W | [WESTMINSTERECONOMICDEVELOPMENT.ORG](http://WESTMINSTERECONOMICDEVELOPMENT.ORG)

# 2026 Budget-in-Brief

<b>Beginning Fund Balance:</b>	<b>\$ 152.7M</b>
<b>Projected Revenues:</b>	<b>\$ 334.9M</b>
<b>Budgeted Expenditures:</b>	<b>\$ 371.6M</b>
<b>Ending Fund Balance:</b>	<b>\$ 116.0M</b>

The 2026 Adopted Budget is aligned with the City's Strategic Plan and Vision as directed by The Westminster City Council. 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.



### **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.



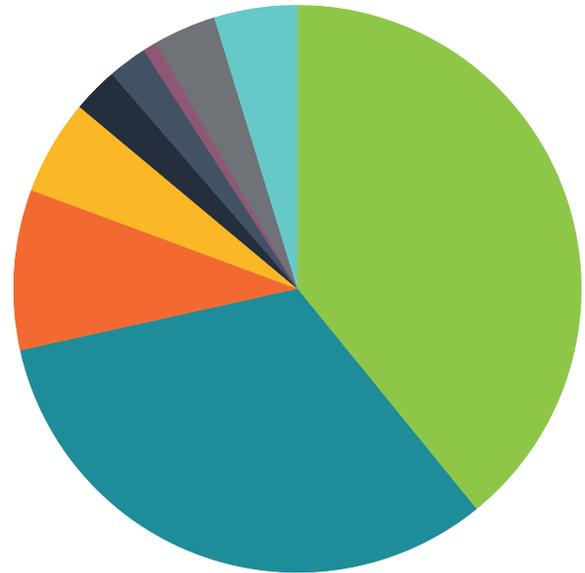
### **Strategic Priority 6: Organizational Vitality**

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

# 2026 Revenues by Source

## SOURCES

<b>Sales and Use Tax</b>	\$148.2M	39%	
<b>Charges for Services</b>	\$122.6M	32%	
<b>Interfund Transfers</b>	\$35.6M	9%	
<b>Intergovernmental</b>	\$19.6M	5%	
<b>Interest Income</b>	\$13.4M	4%	
<b>Property Taxes</b>	\$9.8M	3%	
<b>Internal Billings</b>	\$8.8M	2%	
<b>Licenses and Permits</b>	\$3.1M	1%	
<b>Other</b>	\$17.1M	5%	



**Sales and Use Tax:** this is the largest source of revenue for the City. It's made up of the 3% general sales & use tax and the .6% Public Safety Tax.

**Charges for Services:** these are the primary sources of 'Enterprise' funds such as the Utility, Golf and Storm Drainage Funds. They are made up of water sales, tap fees, greens fees and stormwater fees.

**Interfund Transfers:** different transfers of funds within the City to show true allocation of costs and sources between departments and funds.

**Intergovernmental:** includes revenues from other governmental entities such as county open space tax revenues and state transportation funds.

**Internal Billings:** 'chargebacks' for replacement of equipment such as vehicles, radios, and computers.

**Property Taxes:** Westminster's local property tax mill levy is 3.65 and is one of the lowest in the Front Range. A house valued at \$540K pays only \$197/year in property taxes to the City.

**Licenses and Permits:** fees for commercial businesses, sales tax-only licenses, new home occupation business licenses, etc.

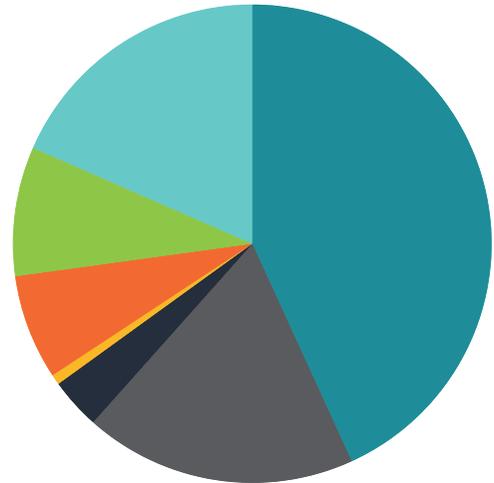
**Interest Income:** proceeds from funds in investment accounts.

**Other:** miscellaneous income such as interest payments or payments in- lieu of taxes (PILUT), leases, fines.

# 2026 Uses by Type (All Funds)

## USES

<b>Personnel</b>	\$181.4M	43%	
<b>Contractual</b>	\$76.7M	18%	
<b>Commodities</b>	\$14.5M	3%	
<b>Capital Outlay and Other</b>	\$4.4M	1%	
<b>Debt Service</b>	\$29.8M	7%	
<b>Interfund Transfers</b>	\$35.2M	9%	
<b>Capital Improvement</b>	\$73.8M	18%	



Operating Expenses: day-to-day expenditures of all City departments

**Personnel:** salaries, benefits, overtime, etc.

**Contractual Services:** services acquired on a fee basis or a fixed-time contract basis from outside sources

**Commodities:** consumable goods such as office supplies, small tools, fuel, etc.

**Capital Outlay:** Assets of significant value and having a useful life of several years

**Interfund Transfers and Other:** different transfers of funds within the City to show true allocation of costs and sources between departments and funds.

**Capital Improvement:** pay-as-you-go funds for ongoing and major projects in 2025 that result in the creation or improvements of assets such as parks, bridges, fire stations, water lines, etc.

**Debt Service:** principle and interest payments on capital projects financed through issuance of debt.

**Contingency:** the City appropriates contingency into the General Fund each year to address relatively minor budget issues.



## *Westminster is a Full Service City*

The City of Westminster provides full service to its Citizens, including fire protection, police services, parks, recreation & libraries, as well as street maintenance, water, wastewater and stormwater services.

# Operating and Capital by Department

Department	Operating	Capital*	Total
City Attorney's Office	\$3.2M	\$0M	\$3.2M
City Council	\$0.4M	\$0M	\$0.4M
City Manager's Office	\$3.8M	\$0M	\$3.8M
Chief of Staff's Office	\$9.5M	\$0.9M	\$10.4M
Community Services	\$13.0M	\$1.5M	\$14.5M
Finance	\$5.6M	\$0M	\$5.6M
Fire Department	\$32.7M	\$2.1M	\$34.8M
Human Resources	\$5.2M	\$0M	\$5.2M
Information Technology	\$14.5M	\$2.5M	\$17.0M
Parks, Recreation, and Libraries	\$47.8M	\$8.9M	\$56.7M
Police Department	\$54.6M	\$0.1M	\$54.7M
Public Works and Utilities	\$73.1M	\$57.7M	\$130.8M
Central Charges	\$13.7M	\$3.2M	\$16.9M
<b>TOTAL</b>	<b>\$277.1M</b>	<b>\$76.9M</b>	<b>\$354.4M</b>

366

\*Includes \$3.1M in previous appropriation reallocations

# 2026 Capital Improvement Plan (CIP)

## Overview and Process

The 2026 Budget proposes an achievable, fiscally responsible capital plan. Across all City funds, this capital plan includes funding in 2026 for:

- Streets and transportation - \$18.5 million;
- Public safety - \$5.0 million;
- Utilities - \$39.2 million;
- Economic vitality - \$1.5 million; and
- Parks, recreation, and libraries - \$9.4 million.

CIP submission forms are collected from departments and answers are 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.

The City has built upon last year's process for the current 2026-30 CIP in an effort of continuous improvement. The City also continued to work towards relatively stable 5-year CIP plans.

## Highlights

- \$1 million for a new Citywide Fiber Assessment and Upgrade project, \$500,000 for building fiber to Standley Lake, and \$300,000 for a Traffic Management System Assessment to create a greater foundation of connectivity and coordination across the City.
- \$1.75 million for a Station Alerting System Upgrade across all Fire Stations to allow for engines and ambulances to respond in a timely manner and with the correct equipment.
- Maintained 2025-level investments in roadway quality, including \$9.1 million for Arterial Roadways and \$3.0 million for Concrete Replacement. Additional funding dependent on potential changes to the Roadway Improvement Fee and the ballot initiative in November of 2026.
- \$1.5 million additional investment in Downtown Westminster, including streetscape, landscape and utilities infrastructure improvements as development continues.
- No new allocations for the Drinking Water Facility in 2026 pending the continued review of the design.
- Reallocation of existing GCIF CIP account balances from lower priority projects and excess account balances in the amount of \$3.1 million