



BUDGET MESSAGE

Mayor and City Council -

This Adopted 2017/2018 Budget is my first two-year budget as your City Manager. The budget is a fiscal expression of our vision for the future. This budget has been crafted by the extraordinarily talented Staff at the City to align with the Mission, Vision, Values, and Strategic Planning direction from you, Mayor and Councillors.

The 2017/2018 Budget is the City's eighth time preparing a two-year budget. The two-year budget continues to provide longer term financial and policy planning that complements City Council's Strategic Plan and allows both City Council and Staff to focus on implementing the goals and key initiatives identified in the Strategic Plan.

Economic Outlook

The current financial picture continues to show strength throughout the nation, and the City of Westminster also sees promising signs of sustained economic growth. According to the most recent report by the Colorado Department of Labor and Employment (June 2016), **the unemployment rate in Colorado is down to 3.7% compared to the national unemployment rate of 4.9%**. Per quarterly reports from the U.S. Bureau of Economic Analysis, personal income in Colorado continues to rise. Gross personal income in the state is up approximately 4.3% compared to one year ago and continues a trend of modest and steady increases. At the local level, sales tax data remains a critical indicator for budget development in the City, as approximately 68% of the City's General Fund revenues, which fund the majority of the City's day-to-day operations (police, fire, street maintenance, parks, recreation, libraries, etc.), is comprised of sales tax collections. In 2015, sales tax showed a strong rebound with total collections up 6.56% over 2014 collections. As of July, **sales and use tax revenue is up by 3.9% from 2015** and demonstrates the need for caution with future budget commitments. The heavy reliance and associated volatility of sales and use taxes as the primary source of revenue for daily operations remains a concern and highlights the need to evaluate revenue diversification options. We have commissioned a long-term financial sustainability study to look at diversity of our revenue sources and will bring back options for City Council consideration over the coming year.

Investments in Westminster's Future

The City's 2017/2018 Budget invests in the most critical needs of this time:

- **Employees** - Westminster's strong elected leadership has been complemented with the best local government staff in the country. To recruit and retain the best, we are increasing wages and benefits; training; and additional staffing as needed, to ensure continued high performance.
- **Savings** - We have planned to sustain the City through economic downturns by increasing the General Reserve Fund in 2017 and 2018. We maintain healthy balances in the General Reserve and General Fund Stabilization Reserve Funds. Hopefully this lets us all sleep better at night.
- **Infrastructure** - We have identified the most critical of all the capital needs to fund.
- **Economic Development** - This budget invests in keystone projects like Downtown Westminster and South Westminster, while also supporting the City's vibrant neighborhoods and growing jobs.

In the 2017/2018 Budget, the improved economic picture has allowed the City to return select positions that were cut in 2011 when 72.833 FTE were eliminated in order to close a structural budget deficit, along with several new authorized positions. These positions are being added following assessments considering current and future service demands. **A total of 25.4 FTE are authorized across all funds as part of the 2017 budget, and 8.2 additional FTE are authorized across all funds as part of the 2018 budget.** Some of

these positions are being funded from associated offsetting revenues, cost savings, or newly available resources due to the retirement of debt. A table summarizing these new positions can be found in the “Compensation and Staffing” portion of this Budget Message. Specific details on these positions can be found in the Operating Budget Executive Summary section of this Budget Book, along with other operating budget changes. Additionally, the City is investing in its current employees through a 2% market adjustment, adjustments based on a benchmark salary survey, adjustments to the Hourly/Seasonal Pay Plan, and a 5% increase in insurance premiums. Based on market surveys for both benefits and salaries, we believe these changes will keep the City competitive in 2017 and 2018.

The Capital Improvement Program (CIP) side of the budget includes **122 projects across all funds in 2017 at a total cost of \$59,734,000. In 2018, 116 projects are included at a total cost of \$56,721,000.** The total CIP continues to reflect an effort to move forward on many capital improvement fronts to address the City’s needs as well as to enhance the community’s quality of life. These improvements benefit existing and future citizens and businesses by rehabilitating, improving, and enhancing community amenities. Throughout the 2017/2018 budget development process, Staff has worked to strike a balance between capital and operating needs given the level of available financial resources. A summary of the CIP is presented later on in this Budget Message and details of the CIP can be found in the dedicated CIP section of this budget document.

Moving forward, the City faces exciting opportunities, changes, and challenges. Major progress continues on significant projects, including Downtown Westminster (redevelopment of the former Westminster Mall site) and the South Westminster transit oriented development area. Overall, development activity in the City has reached a level not seen for many years. With increasing development comes increased demand on municipal services. I believe the City is reaching a crossroads, where existing revenue sources are not able to match the service level demands expected by residents. The next two years will bring discussions on long-term sustainability of the City’s existing revenue sources. Despite this and other ongoing challenges, I believe that the City is in excellent position to continue to deliver exceptional value and quality of life to Westminster’s residents, businesses, and visitors. The strength of the Westminster organization will ensure that we are prepared to continue to move this community in a positive, visionary direction. Tough decisions will be required but I am confident that this community has the courage to act accordingly.

This Budget Message includes the following detail:

- **Budget History** delivers a brief budget history and discusses recent budget highlights.
- **Strategic Plan and City Council Goals** identifies City Council’s goals established in the Strategic Plan and highlights how the 2017/2018 Budget works to achieve these goals and associated initiatives.
- **Citizen Survey Results** provides a brief summary of the City’s survey results from 2016, which helped inform the development of the 2017/2018 Budget.
- **Tax Comparisons** provides property tax and sales tax comparisons to other Front Range communities.
- **Revenues and Expenditures Overview** discusses expenditure increases and reductions, revenue enhancements, and revenue/expenditure summary information.
- **Capital Outlay** features a summary of capital outlay levels and types of equipment.
- **Compensation and Staffing** contains a summary of overall staffing levels, new staffing, and the City’s compensation approach and philosophy.
- **Capital Improvement Program (CIP)** features an overview of the CIP and capital appropriations for 2017/2018.



BUDGET HISTORY

In recent history, two recessions have taken a toll on the economic foundation of this community and nation. A reset in the financial base of the City's revenue structure has occurred, necessitating a reset in how this organization operates. Commencing with the economic downturn in 2001, the City has taken a series of strategic steps to navigate through this economic storm. Below is a brief summary of the steps taken over the recent years:

FY 2009/FY 2010 – Departments prepared the 2009 budget with a 0% increase from the Amended 2008 Budget, with the exception of the Police and Fire Departments, which had an increase of 2% over the 2008 budget due to the public safety sales tax. The Utility Fund operations also experienced an increase of 2% over the 2008 budget due to water sales and system repair and replacement needs. Departments prepared the 2010 budget with a 1% increase from the 2009 budget, with the exception of the Police and Fire Departments, which had an increase of 2% over the 2009 budget due to the public safety sales tax. Utility Fund operations experienced an increase of 1.5% over the 2009 budget due to water sales and system repair and replacement needs. Due to the second recession and resulting significant reduction in revenues, the City made \$15.7 million worth of budget adjustments over the 2009-2010 time period. However, many of these adjustments were “one-time” fixes, including \$6.9 million of one-time revenues in 2010 not available to help the City address budget challenges in 2011 and 2012.

FY 2011 – In preparing the Adopted 2011 Budget, departments utilized the core services assessment conducted in late 2009 and early 2010. This assessment included an inventory of City services provided, identification of duplicate services (i.e. other governmental entities or the private sector offered similar services), and a prioritization process with City Council. In addition to addressing the uncertain economy in FY 2011/ FY 2012, the \$6.9 million of one-time revenues utilized to balance the Amended 2010 Budget had to be backfilled. Unlike previous budget reductions, this core services assessment included a significant reduction in staffing. This was necessary due to the impact of the second recession in a decade and the permanent reset in the economy and City revenues. A total of 72.833 FTE were eliminated with the Adopted 2011 Budget. In addition, all staff wages were frozen at 2010 levels. These staffing reductions, wage freezes, and service adjustments were necessary to make this organization financially sustainable into the future.

FY 2012-FY2015 – Between 2012 and 2015, minor modifications were made to operating budgets and employee compensation. Operating budgets had limited growth during this time period, mostly addressing increased contract and commodities costs. The pay plans received market adjustments during this time to remain within market and ensure competitive wages; the market adjustment in 2012 was 2%, 1% in 2013 and 2014, and 1.5% in 2015. In 2013, City Council adopted two new additional pay plans, a non-exempt police sworn pay plan and a non-exempt fire commissioned pay plan, to better reflect the method of pay and prevailing wages; significant market adjustments were given to six public safety classifications, including police officer and firefighter. A slowly improving economic picture allowed the City to return a few select positions that were eliminated in 2011 during this period. As part of the mid-year 2012 budget amendment, 1.2 FTE were returned. Additional positions were added over the following years, including 6.35 FTE in 2013; 1.35 FTE in 2014; and 14.5 FTE in 2015.

FY 2016 – A 2% market adjustment was implemented in 2016 to the existing pay plans in order to keep the City workforce competitively paid. Per City Council direction, Staff modified the Seasonal and Hourly Pay Plans to have a minimum hourly wage for City of Westminster employees of \$9/hour. Medical/dental insurance premiums costs for both the City and employees increased by 6.5%. The originally Adopted 2016 Budget included 7.0 FTE in all funds; due to the more rapid economic recovery and recalibration of the revenue projections with the mid-year review, an additional 12.05 FTE plus 3 interns were added, for a total of 19.05 FTE added in the Amended 2016 Budget. Additional demands were addressed through the addition of 2.75 FTE midyear 2016 to address staffing needs in Community Development and the City Manager's Office. Overall, a total of 21.8 FTE were added in 2016. In addition, as part of City Council's Strategic Plan retreat, the goals, objectives, and action items were revised and addressed through the mid-year amendment. Funding was possible due to the economic recovery for Westminster occurring at a faster than anticipated pace.

STRATEGIC PLAN AND CITY COUNCIL GOALS

In July 2015, City Council updated their vision statement and Strategic Plan. The vision was reframed to more boldly state City Council's desired future: *Westminster is the next Urban Center of the Colorado Front Range*. The 2016 Adopted mid-year Budget was amended around this vision.

City Council recently completed a process of reviewing and updating the 2015 Strategic Plan to ensure alignment with its vision, goals, and priorities. The Strategic Plan process commenced in February and included a community summit, biennial citizen survey, input from the City's Division Managers, input opportunities for all employees, a one-day City Council retreat attended by City Department Heads, and a Staff feasibility report on new priorities and actions. The 2016 Strategic Plan was adopted on July 25, 2016, and is intended to provide direction through December 2017.

VISION: Westminster is the next Urban Center of the Colorado Front Range. It is a vibrant, inclusive, creative, and well-connected City. People choose Westminster because it is a dynamic community with distinct neighborhoods, quality educational opportunities, and a resilient local economy that includes: a spectrum of jobs; diverse, integrated housing; and shopping, cultural, entertainment, and restaurant options. It embraces the outdoors and is one of the most sustainable cities in America.

MISSION: Our job is to deliver exceptional value and quality of life through S-P-I-R-I-T (Service, Pride, Integrity, Responsibility, Innovation, Teamwork).

The 2017/2018 budget supports the City's Strategic Plan, goals, and associated objectives as follows:

-  **VISIONARY LEADERSHIP, EFFECTIVE GOVERNANCE, AND PROACTIVE REGIONAL COLLABORATION** – The City of Westminster has articulated a clear vision for the future of the community. The vision is implemented through collaborative and transparent decision making. Westminster is proactively engaged with our partners to advance the common interests of the region.
- Develop communication, management, and planning tools that move the City toward its vision while providing excellent government.
 - Collaborate with state agencies, counties, school districts, neighboring cities and other governmental and non-governmental entities.

-  **VIBRANT, INCLUSIVE, AND ENGAGED COMMUNITY** – Westminster provides options for an inclusive, demographically diverse citizenry in unique settings with community identity, ownership, and sense of place, with easy access to amenities, shopping, employment, and diverse integrated housing options. Members of the community are empowered to address community needs and important community issues through active involvement with City cultural, business, and nonprofit groups.
- Advance strategies that demonstrate Westminster is a regional leader in providing affordable/workforce housing.
 - Develop programs and strategies that build a unique sense of community in Westminster.
 - Lead the development of cultural opportunities in Westminster.
 - Identify the distinct neighborhoods of Westminster and help them begin to work together, as neighbors, to grow the sense of place and community in their neighborhoods.

-  **BEAUTIFUL, DESIRABLE, SAFE, AND ENVIRONMENTALLY RESPONSIBLE CITY**– Westminster thoughtfully creates special places and settings. The City is an active steward, protecting and enhancing natural resources and environmental assets. The City promotes and fosters safe and healthy communities.
- Make a Citywide commitment to sustainability.
 - Promote ongoing excellent management and maintenance of the City's parks and open space system.
 - Provide opportunities for residents, visitors, and employees to improve their personal wellness—physically, emotionally, and intellectually.



DYNAMIC, DIVERSE ECONOMY – Westminster is a local government that fosters social, economic, and environmental vitality and cultivates and strengthens a wide array of economic opportunities.

- Develop an economic development strategy that contributes to City vision attainment and is executed through collaborative work between the City of Westminster, the business community, residents, and other partners of Westminster.



FINANCIALLY SUSTAINABLE GOVERNMENT PROVIDING EXCELLENCE IN CITY SERVICES - Westminster leads the region in a culture of innovation that exceeds expectations in providing value in all city services – the city shall be known for “the Westy Way.”

- Develop and maintain comprehensive municipal capital infrastructure master plan and financing strategy.
- Promote the organizational culture of Service, Pride, Integrity, Responsibility, Innovation, and Teamwork.
- City Manager will develop an annual program of specific department business process improvement reviews.



EASE OF MOBILITY – Westminster pursues multi-modal transportation options to ensure the community is convenient, accessible, and connected by local and regional transportation options through planning, collaboration, advocacy, and execution. Transportation objectives include walkability, bike friendly, drivability, and mass transit options.

- Improve the walkability and bikeability of Westminster.
- Improve mass-transit options throughout Westminster.

CITIZEN SURVEY RESULTS

Every two years, the City conducts a citizen survey to measure residents’ satisfaction levels with City services and gather opinions on specific policy questions. This survey was recently conducted in 2016. The data from the survey is used by City Council and Staff to help prioritize service levels and funding for the 2017/2018 Budget. The 2016 survey was the 14th biennial survey the City has conducted with the National Research Center, Inc.

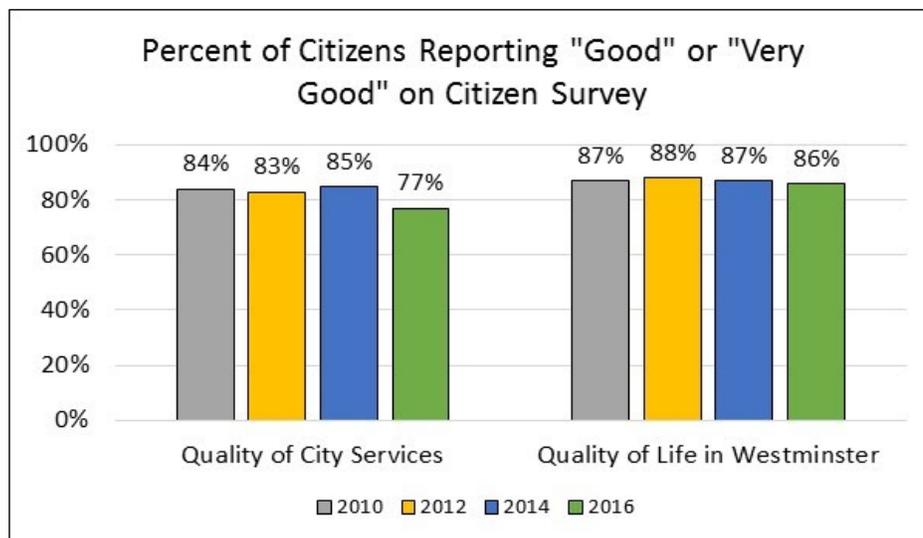
Overall, the results of the Citizen Survey continue to be very positive. According to the survey, Westminster residents enjoy a high quality of life and feel positively about the City government’s performance. In 2016, ratings were similar or above ratings given in 2014. Comparisons to other Front Range communities were mostly above or similar to the benchmark. **In 2016, Westminster residents gave high marks to the overall quality of life in Westminster, with nearly 9 in 10 awarding very good or good ratings in 2016.** These ratings have remained stable over time. About three-quarters of residents indicated that the City is a good or very good place to raise children. **9 out of 10 residents indicated that they felt the City is heading in the right direction.** City government performance aspects in Westminster that were rated higher or much higher than the nation and the Front Range included receiving good value for their taxes and City Council caring what people think. **As in 2014, Westminster ranked first out of seven municipalities for perceptions of City Council caring what residents think.**

When asked to rate the importance of the individual City services, residents gave especially high ratings to fire protection (90% very good or good), libraries (87%), emergency medical/ambulance, recreation facilities and drinking water (86% for each). Parks maintenance, trails, recreation programs and the appearance of parks and recreation facilities were also rated favorably by 8 in 10 respondents. The lowest rated service was code enforcement, which was rated as very good or good by less than half of participants. Ratings for City services tended to be similar to the national benchmark. Respondents awarded the highest importance to drinking water quality, fire protection and emergency medical/ambulance services. Over 9 in 10 also indicated that street repair, police protection, snow removal, sewer services and emergency preparedness were very important or essential. Importance ratings for economic development, libraries, municipal court, utility billing/meter reading and building permits/inspections increased over time, while all other services received similar levels of importance in 2016 as in 2014. Services categorized as higher in importance and lower in quality included snow removal, street repair, emergency preparedness and economic development. Staff is focusing efforts in these areas to see if and where improvements or changes could be made.

Westminster respondents think positively about the job opportunities available in the City and think the community is a good place to work. Nearly 6 in 10 survey participants indicated that Westminster is a very good or good place to work, which is lower than ratings awarded in 2014, but similar to ratings in 2012. These ratings were similar to the national and the Front Range benchmarks. About one-third of residents felt that job opportunities were very good or good, a level much higher than communities around the U.S. and Front Range. Close to two-thirds of residents identified attracting and retaining primary employers to the City as a priority for City Council.

A majority of residents enjoy their neighborhoods, but cost of living is a concern for many. In 2016, 75% of residents rated their neighborhoods as a very good or good place to live, which was similar to 2014 and to communities across the nation. Respondents identified the high cost of living as the most major or moderate problem in the City, with about 57% of residents indicating this was an issue. At least 4 in 10 also reported that drugs, crime, vandalism and growth were problems in the community. When asked about priorities for City Council and government, nearly half of residents indicated that working to ensure that housing choices are available for all income levels was the highest or high priority and another one-third reported it was a medium priority for the community. Residents were asked how important it was that commuter rail service be completed in the Northwest Corridor. Approximately 85% of respondents felt it was essential, very important, or somewhat important to complete the rail line.

Westminster residents are pleased with the appearance and environment of their community and would support measures to increase recycling. Nearly 9 in 10 participants felt that “financially sustainable” and “beautiful parks/open spaces” best described Westminster’s image and 8 in 10 thought that “safe and secure,” “environmentally sensitive” and “ease of mobility” reflected their community. A similar proportion agreed that these statements described Westminster in 2014. Nearly 8 in 10 gave high marks to the physical attractiveness of Westminster. When asked about their participation in curbside recycling, a little under half of respondents indicated they do recycle. Furthermore, 82% of residents indicated they would somewhat or strongly support offering curbside recycling if it were automatically included in their trash bills.



The results of the 2016 Citizen Survey can be accessed at:
<http://www.ci.westminster.co.us/CityGovernment/CityManager/CitizenSurvey>



TAX COMPARISONS

Property Tax

Property taxes are projected to comprise less than 5% of General Fund revenues in 2017 and 2018. The City’s property tax mill levy continues to be one of the lowest among Front Range cities. The property tax mill levy rate of 3.65 mills is maintained in the 2017/2018 Budget at the 2016 level. These are the 25th and 26th consecutive years that the City’s mill levy has been at 3.65 mills. The chart below provides a property tax comparison to 11 Front Range communities. Some of the cities listed utilize special districts to provide some of the services that the City of Westminster, a full-service city, provides to its residents. For example, fire district mill levies are included along with municipal levies for those municipalities that do not provide fire protection services. This table includes figures that represent the portion of the homeowner’s property tax bill that goes towards municipal services and fire protection.

2016 Property Tax Rate Comparisons

City	City Levy	Fire Protection District Levy*	City and Fire Levy	Property Taxes \$250,000 Home
Northglenn	11.597	13.313	24.910	\$495.71
Broomfield (City)	11.457	13.313	24.770	\$492.92
Fort Collins	9.797	10.595	20.392	\$405.80
Lakewood	4.711	12.382	17.093	\$340.15
Arvada	4.310	14.710	19.020	\$378.50
Longmont	13.420	-	13.420	\$267.06
Boulder	11.981	-	11.981	\$238.42
Thornton	10.210	-	10.210	\$203.18
Loveland	9.564	-	9.564	\$190.32
Aurora	8.886	-	8.886	\$176.83
Littleton	6.662	-	6.662	\$132.57
Westminster	3.650	-	3.650	\$72.64

*Northglenn, Broomfield, Fort Collins, Lakewood, and Arvada use fire protection districts to provide fire suppression services to their residents. (Northglenn and Broomfield utilize North Metro Fire and Rescue District; Fort Collins utilizes Poudre Valley Fire Protection District; Lakewood utilizes West Metro Fire Protection District; Arvada utilizes Arvada Fire Protection District)

Sales and Use Tax

The City’s total sales and use tax rate is comprised of three components: general, POST (parks, open space and trails) and public safety. A breakdown is provided below:

Westminster Sales & Use Tax Rate	
General	3.00%
POST	0.25%
Public Safety	0.60%
Total City Rate	3.85%

Sales and use tax remains the City's largest General Fund revenue source. In 2017 and 2018, sales and use tax is projected to comprise approximately 66% of General Fund revenues. While the City's total sales and use tax rate is above the average in the Front Range, it still remains very competitive. Below is a comparison to the same 11 Front Range communities.

2016 Sales Tax Rate Comparisons		
City	Municipal Sales Tax Rate	Municipal Sales Tax Paid on \$50 Purchase
Broomfield (City)	4.15%	\$2.08
Northglenn	4.00%	\$2.00
Boulder	3.86%	\$1.93
Fort Collins	3.85%	\$1.93
Westminster	3.85%	\$1.93
Aurora	3.75%	\$1.88
Thornton	3.75%	\$1.88
Arvada	3.46%	\$1.73
Longmont	3.275%	\$1.64
Loveland	3.00%	\$1.50
Littleton	3.00%	\$1.50
Lakewood	3.00%	\$1.50

REVENUES AND EXPENDITURES OVERVIEW

In the City of Westminster, available revenues drive expenditures and determine the City's capacity to provide essential and quality of life services. Due to the economic re-set, increasing regional competition for retail sales, slowing growth and other factors, a modest growth pattern is anticipated for many of the City's revenue sources.

The total 2017 Budget for all funds is \$229,907,654, exclusive of \$53,194,697 in reserves and \$1,000,000 in contingencies. The amount in reserve includes the General Reserve, General Fund Stabilization Reserve, Utility Rate Stabilization Reserve, Utility Capital Projects Reserve, and Debt Service Funds; and the contingency amount includes the General Fund contingency.

The total 2018 Budget for all funds is \$232,140,087, exclusive of \$45,416,962 in reserves and \$1,000,000 in contingencies. The amount in reserve includes the General Reserve, General Fund Stabilization Reserve, Utility Fund Rate Stabilization Reserve, and Utility Fund Capital Project Reserve Funds; and the contingency amount includes the General Fund contingency.

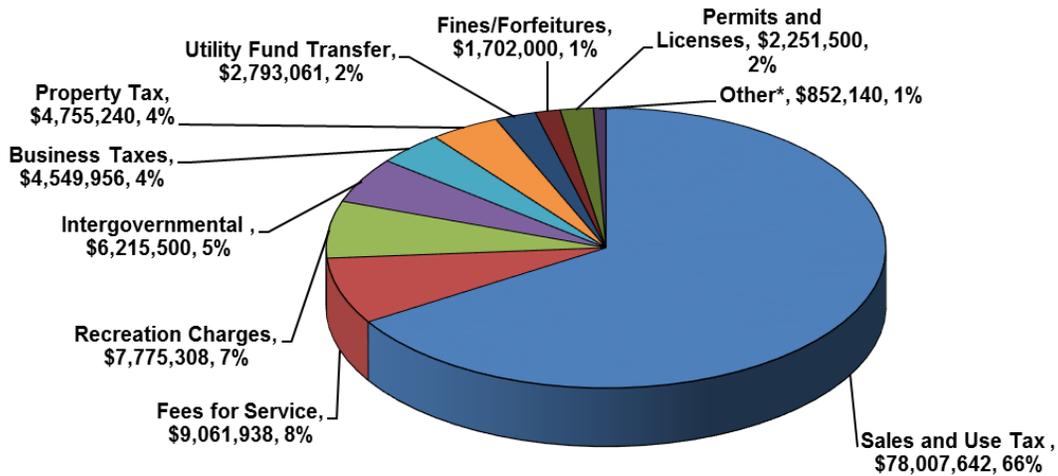


Fund Overview

General Fund

The General Fund is the City’s primary operating fund and provides revenues for public safety, streets, community development, parks, recreation, libraries and other general government services. Total available General Fund revenue is \$117,964,285 for 2017, which is a 4.2% increase over the 2016 estimated revenue of \$113,172,170 (excluding carryover). This change for 2017 is primarily due to increases in Sales and Use Tax revenue to be transferred to the General Fund and other miscellaneous revenue adjustments.

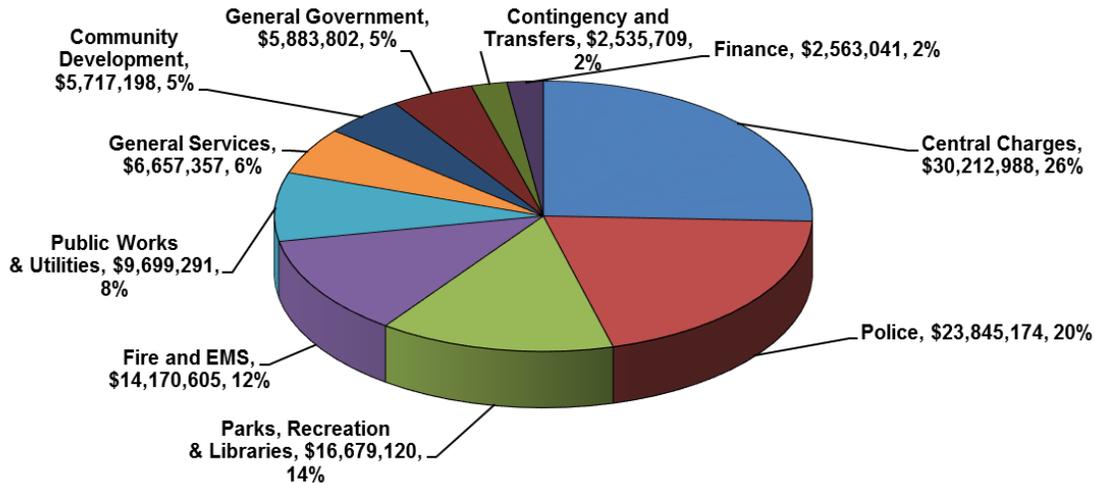
2017 General Fund Revenues by Source



* "Other" includes Admissions Tax, Interest Income, Reimbursements and Contributions

Total 2017 expenditures for the General Fund are \$117,964,285 which is an 9.1% increase over the 2016 estimated expenditures. This budget includes all transfer payments and a contingency amount of \$1.0 million.

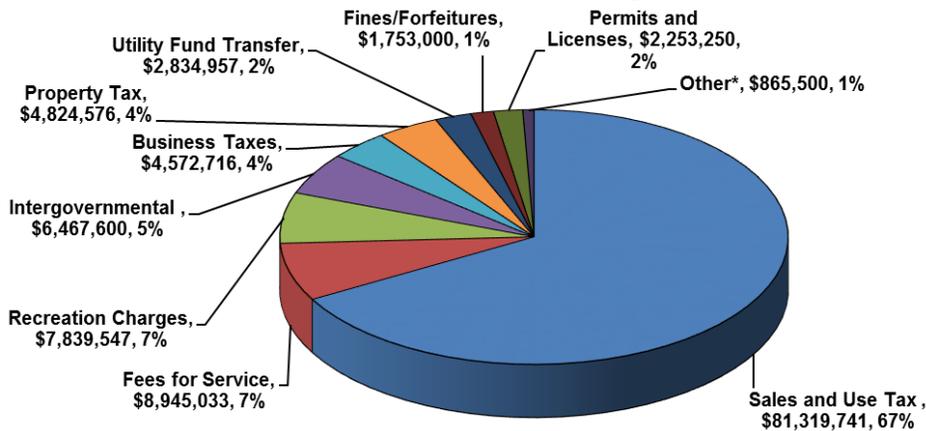
2017 General Fund Expenditures by Department



NOTE: Central Charges serves as the centralized budgeted location for employee benefits. Central Charges reflects medical, dental, life and disability insurance benefits for employees budgeted in the General Fund. Central Charges also reflects transfer payments to other funds, including Property/Liability and Workers Compensation, and includes certificate of participation (COP) payments.

The 2018 Budget provides for General Fund revenue projected at \$121,675,920, which is a 3.1% increase over the 2017 revenue. This is mainly due to an increase in Sales and Use Tax revenue to be transferred to the General Fund and increases in other miscellaneous revenues.

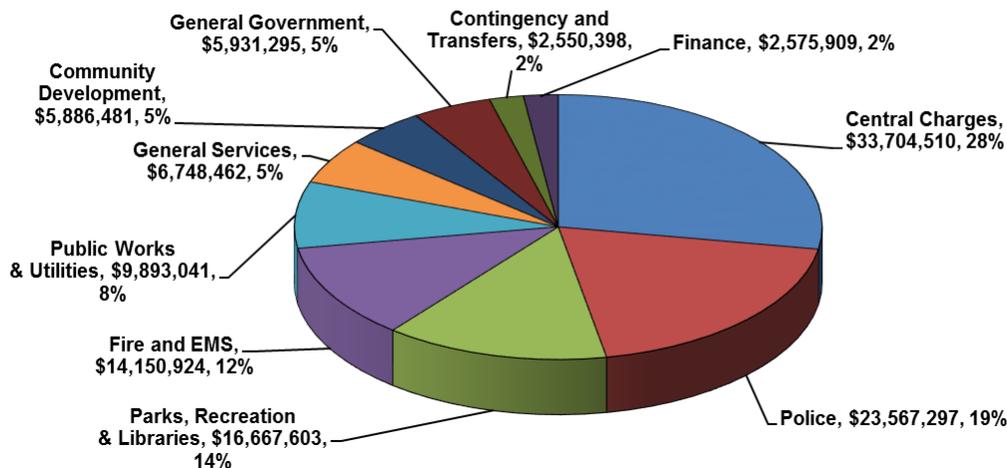
2018 General Fund Revenues by Source



* "Other" includes Admissions Tax, Interest Income, Reimbursements, and Contributions

Total 2018 expenditures for the General Fund are \$121,675,920, which is a 3.1% increase over the 2017 Budget. This budget includes all transfer payments and a contingency of \$1.0 million.

2018 General Fund Expenditures by Department



NOTE: Central Charges serves as the centralized budgeted location for employee benefits. Central Charges reflects medical, dental, life and disability insurance benefits for employees budgeted in the General Fund. Central Charges also reflects transfer payments to other funds, including Property/Liability and Workers Compensation, and includes certificate of participation (COP) payments. In budgeting projected salary adjustments for the second year of the budget, the total amount is included in Central Charges temporarily and will be distributed out to departments after the mid-year review with City Council; as such, the salary adjustments are reflected above in Central Charges.

**General Reserve Fund**

The General Reserve Fund is intended to act as a source of funds for unusual, unanticipated, one-time expenditures and for emergencies. These funds also serve to keep the City in compliance with Article X, Section 20 of the Colorado State Constitution. In 2017, a fund total of \$11,900,558 is projected, which includes expected interest to be earned from fund investments during 2017. The 2017 General Reserve Fund is a 3.2% increase over the estimated year-end total 2016 Reserve Fund of \$11,536,784 and represents 10% of the total 2017 General Fund expenditures, excluding contingency. In 2018, the General Reserve Fund is budgeted at \$12,233,178 and represents a 2.8% increase over the 2017 General Reserve Fund. The 2018 General Reserve Fund represents 10% of the total General Fund expenditures for that year. For both 2017 and 2018, the General Reserve Fund maintains City Council's policy of a balance at or above 10% of General Fund expenditures through a transfer of \$235,000 in 2017 and \$200,000 in 2018 from the City's Sales and Use Tax Fund.

General Fund Stabilization Reserve

In 2009, City Council created the General Fund Stabilization Reserve (GFSR). The GFSR is intended to level the ebbs and flows of revenue collections, particularly the sales and use tax revenues, and smooth out any peaks or valleys that may result from the unpredictable nature of this primary revenue source. This fund is intended to serve as a stabilizer during reduced revenue collections, allowing City services to continue to be delivered despite downturns in the economy. The GFSR is to be replenished in more favorable revenue collection years or from carryover funds. The GFSR operates separately from the General Reserve Fund, retaining a separate and distinct balance and earning interest accordingly.

When not in an economic downturn, the target amount of the General Fund Stabilization Reserve (GFSR) in any given year shall range from 5% to 10% of the total Sales and Use Tax Fund revenues for that year. For 2017, the projected sales and use tax revenues are \$86,199,013, resulting in an anticipated GFSR target range of \$4,309,951 to \$8,619,901. The GFSR is projected at \$6,486,870 for 2017, which is 7.53% of the total 2017 Sales and Use Tax Fund. For 2018, Sales and Use Tax Fund revenues are projected at \$87,781,136, resulting in a GFSR target range of \$4,389,057 to \$8,778,114. In 2018, the GFSR is projected to be \$6,558,586 and represents 7.47% of the Sales and Use Tax Fund.

The General Fund Stabilization Reserve is utilized to fund General Fund operations, General Capital Improvement Fund projects and/or General Capital Outlay Replacement Fund capital outlay costs as needed should significant expenditure reductions be required to remain within available revenues. This fund may be tapped prior to, in conjunction with, or as a final step after budget reductions have been made.

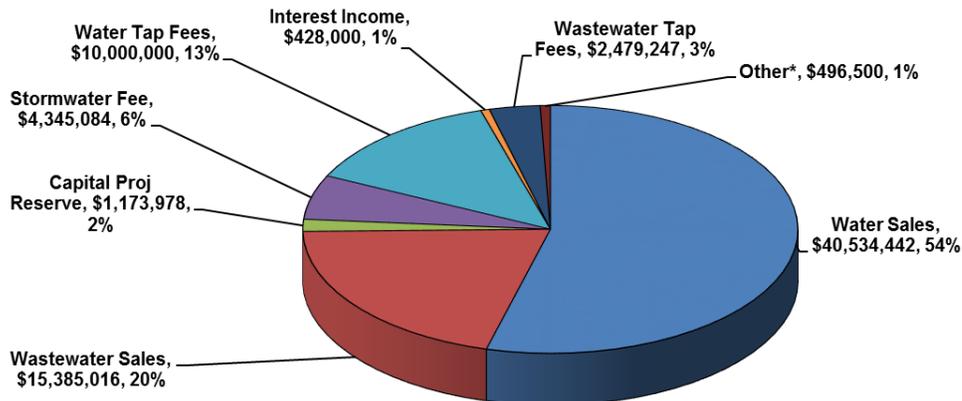
Utility Enterprise Fund

The City develops water and wastewater utility rates to pay for the costs of operating and maintaining the City's water and wastewater infrastructure. Following City Council's policy to pursue regular modest rate adjustments versus occasional, major rate increases, water rates are set to increase by 8% each year in 2017 and 2018. Wastewater rates will increase by 6% each year in 2017 and 2018. These rate increases are a continuation of the City's financial policies to provide for the long-term repair and replacement of the City's aging utility by gradually increasing the reliance on rate revenue as the City approaches build out (estimated to be 2040). These rate adjustments will allow the City to meet current and future needs and make the utility system sustainable. The combined 2017 increase in cost for the average single family home would be \$4.67 per month. The combined 2018 increase over 2017 would be \$5.01 per month. The City is developing plans to enhance the current financial assistance programs to remain sensitive to the impacts of rate increases on customers.

Staff continues to monitor and update Utility Fund revenue projections. The 2017/2018 Budget includes projections generated utilizing a recalibrated rate model, based on a five year running average of actual usage that accounts for current weather pattern impacts upon consumption.

The total Utility Enterprise Fund revenue for 2017 is \$74,842,267, which represents a 41.5% decrease from the 2016 estimated revenue of \$127,910,867 (which excludes carryover). This large decrease is because 2016 revenues include one-time bond proceeds that artificially inflate the revenue estimates.

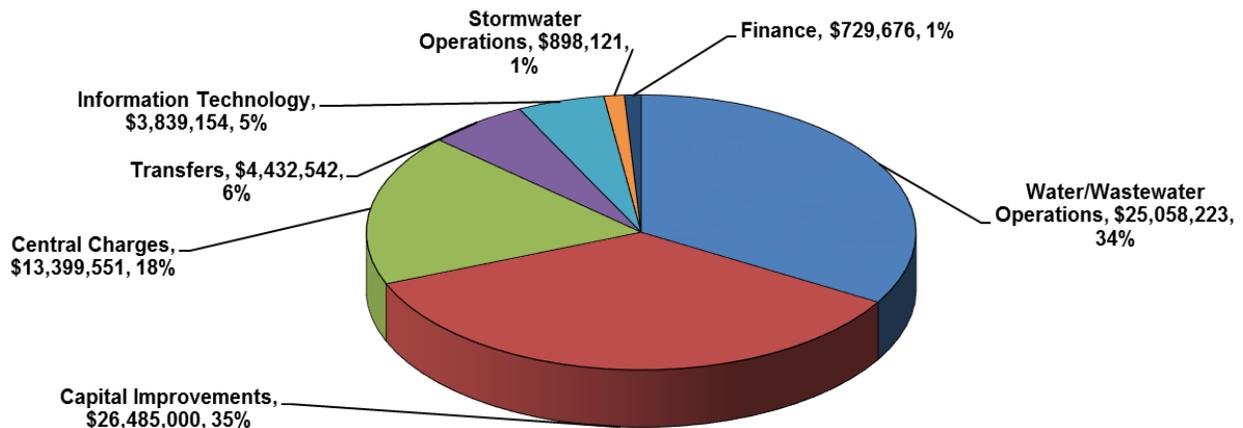
2017 Utility Fund Revenues by Source



* "Other" includes Contractor's License Fees and Miscellaneous Income

Expenditures for the 2017 Utility Enterprise Fund budget total \$74,842,267, which is a decrease of 41.3% from the 2016 estimated expenditure actuals of \$127,527,741, including carryover. This large decrease is caused by the 2016 bond issue, a one-time event that inflates the 2016 actuals. A total of \$1,173,978 of Utility Fund Capital Project Reserve will be utilized in 2017 to continue wastewater system repair and replacement efforts to the infrastructure through capital project improvements. The Utility Enterprise Fund is comprised of water and wastewater operations, stormwater drainage services and capital improvements.

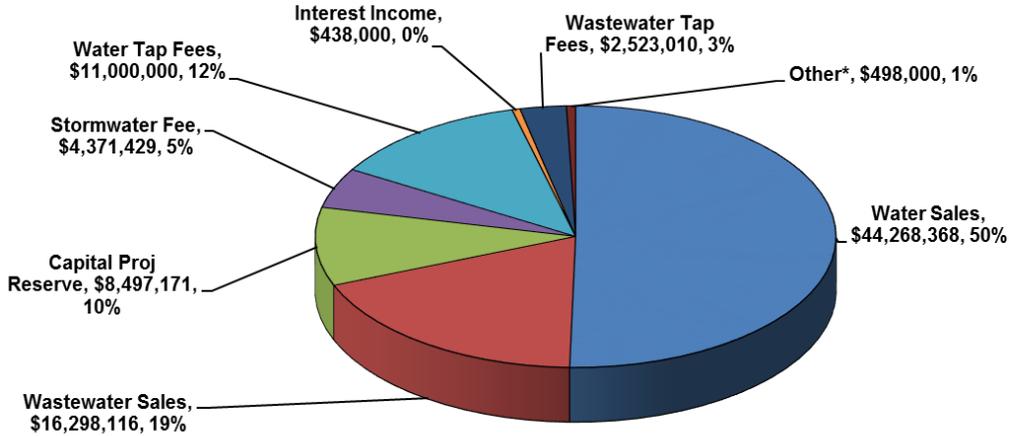
2017 Utility Fund Expenditures





The total Utility Enterprise Fund revenue is \$87,894,094 for 2018, which represents a 17.4% increase over the 2017 revenue. As previously stated, water rates are budgeted to increase by 8.0% and wastewater rates are budgeted to increase by 6% in 2018. These rate increases will allow the City to continue to address its critical water and wastewater infrastructure needs while providing for long-term system sustainability.

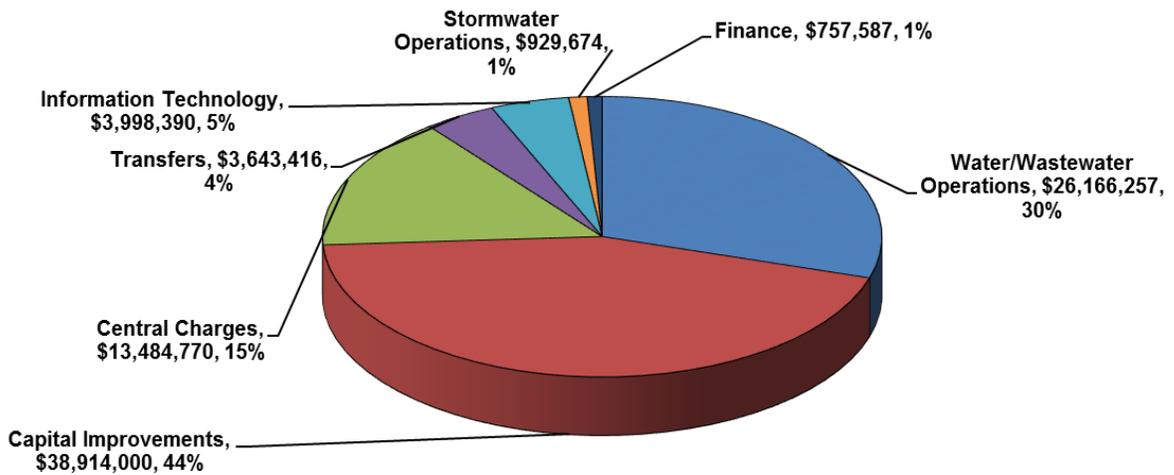
2018 Utility Fund Revenues by Source



* "Other" includes Contractor's License Fees and Miscellaneous Income

Total 2018 Utility Enterprise Fund expenditures is \$87,894,094, which is an increase of 17.4% from the 2017 Budget. A total of \$8,497,171 of Utility Fund Capital Project Reserve will be utilized in 2018 to continue water and wastewater system repair and replacement efforts to infrastructure.

2018 Utility Fund Expenditures



Stormwater Drainage Fund

Managed as a sub-fund of the Utility Enterprise Fund, the Stormwater Drainage Fund has allowed the City to operate and maintain the City's drainage systems, complete drainage improvement projects and comply with the federally mandated National Pollution Discharge Elimination System (NPDES) requirements for stormwater drainage. The stormwater fee funds the implementation of drainage improvements for flood control, the retrofitting of existing detention ponds for water quality, street sweeping activities for water quality purposes and the updating of the storm sewer system.

In 2017, this sub-fund is budgeted at \$4,345,084; it funds operating costs totaling \$2,595,084 and the balance of funds are utilized for capital improvement to the storm drainage system citywide. The 2018 budget will increase to \$4,371,429 and fund operating costs of \$2,026,429, with the increased revenues being applied towards capital improvements. The 2017 and 2018 stormwater operating budget includes payments for a bond issued in 2016 for the Little Dry Creek drainage way improvement project. The bond will be paid off in 2019, freeing additional funds for capital projects. Capital projects in this fund can be found in the Capital Improvement Program section of this 2017/2018 Budget.

Utility Reserve Fund

The City maintains two utility reserve funds: the Rate Stabilization Reserve and Capital Projects Reserve:

Rate Stabilization Reserve (RSR) – The RSR offsets revenue risk associated with low-water-demand years by preventing the need to increase rates unexpectedly. Recognizing that the majority of the Utility's operating expenses are fixed, while the majority of the revenues are variable, the RSR acts as a "Rainy Day Fund." Revenue shortfalls that may result from variations in the weather or other impacts to the Utility's rate revenue stream are made up by withdrawals from the RSR, while additional rate revenue produced during years of greater than anticipated water use is deposited into the RSR. The RSR "target amount" is sized as a percentage of the annual budgeted revenues (25% of the budgeted water rate revenues, 10% of the budgeted wastewater rate revenues) for the current year. The RSR balance maximum is 140% of the target amount, and the minimum is 70%. If the RSR reaches its maximum, funds flow into the Capital Project Reserve (CPR) for funding capital improvement projects. A total of \$13,749,523 in 2017 and \$13,908,478 in 2018 is projected for the Rate Stabilization Reserve, which keeps the fund in compliance with City Council's adopted policy.

Capital Projects Reserve (CPR) – The CPR allows the Utility to address short- and long-term capital needs. The Utility's Capital Improvement Program (CIP) is developed based on identified repair and replacement needs, as well as growth-related improvements. As CIP projects can often be costly expenses, proactive funding is required to be developed over multiple years. The CPR pays for identified capital projects within the CIP. The CPR is to be used only on capital projects and is funded through tap fee and rate revenues. The CPR is not to exceed 40% of the 5-year water and wastewater Capital Improvement Program. The starting balance in 2017 is \$21,888,272. A total of \$1,173,978 is to be transferred from the CPR to the Utility Fund to assist in funding capital improvement projects for 2017 and \$8,497,171 for capital projects in 2018. After accounting for anticipated interest earnings in both 2017 and 2018, the projected year-end balance for the CPR is \$13,550,896 in 2018.

**CAPITAL OUTLAY**

The City expends a portion of its budget each year on capital outlay needs throughout the organization. Capital outlay items include miscellaneous equipment, software and other devices that will enable City Staff to perform their jobs in the most efficient and productive manner possible. A sampling of the capital outlay items included in the City's 2017/2018 Budget include: office furniture, law enforcement equipment, equipment for ambulances and fire engines, water meter and transponder units, equipment for water treatment plants, and park maintenance equipment.

In 2017, \$840,202 will be invested in capital outlay equipment in the General and Utility Funds (excluding the capital outlay items budgeted within the GCORF and Utility Capital Outlay Replacement Project (UCORP)). This represents a 6.6% decrease from the Amended 2016 Budget. In the General Fund in 2017, the capital outlay budget is \$415,528.

In 2018, \$704,048 will be invested in citywide capital outlay equipment in the General and Utility Funds (excluding the capital outlay items budgeted within the GCORF and UCORP). In the General Fund in 2018, the capital outlay budget is \$223,832. Less capital outlay is in 2018 in order to fund the full year cost of the personnel added in 2017; capital outlay will be revisited with the mid-year 2018 budget review next summer should funding permit.

COMPENSATION AND STAFFING

The City develops the Employee Total Compensation Package through a thorough review of pay and benefits of other cities and special districts that are direct competitors for quality staff. The comprehensive analysis of market data through benchmark salary review is normally completed every other year as part of the City's two-year budgeting process. Prior to the 2017/2018 budget cycle, the last full salary survey was conducted in 2014 for the 2015/2016 budget. During the mid-year budget review, additional audits and special salary surveys were completed in 2015 for implementation in 2016. This ensures internal alignments are appropriate and all classifications are paid a competitive market wage. This market analysis process takes approximately six months. It begins with the completion of the Colorado Municipal League (CML) survey and includes a market review of 75 benchmark positions plus a comprehensive benefits survey.

CML conducts a statewide wage survey from which the City draws initial salary information. The City's market survey group includes professional "competitors" in local government including Aurora, Arvada, Boulder, Broomfield, Denver, Fort Collins, Lakewood, Longmont, and Thornton. West Metro Fire, North Metro Fire, select parks and recreation districts, and golf courses are also surveyed. Staff also reviews the Mountain States Employers Council (MSEC) public survey to verify and supplement the compensation review. Staff conducts a full analysis of the market data, which includes reviewing pay range minimums and maximums as well as actual wages of incumbent employees in each agency. This comprehensive review results in recommendations for classification adjustments.

Based on the comprehensive benchmark review this year, Staff believes that the 2% market adjustment implemented in 2016 to the pay ranges in all five of the benefitted Pay Plans, including Non-Exempt General, Non-Exempt Fire Commissioned, Non-Exempt Police Sworn, Exempt, and Administrative Officer played an important role in maintaining the City's overall competitive position in the market. The City is recommending a market adjustment to all five regular Pay Plans in 2017 of 2% in order to maintain a positive position for all classifications in the market. All benefitted employees will be eligible to receive this market adjustment in January 2017 with automatic increases given to non-exempt employees and merit increase opportunities for exempt employees and administrative officers.

Additional adjustments, based on the benchmark salary survey, include increases to 31 benchmark classifications out of the 75 benchmarks. These upgrade recommendations impact 96 individual classifications in the

Non-Exempt General, Exempt, and Administrative Pay Plans as well as an additional market adjustment to all classifications within the Non-Exempt Fire Commissioned and Police Sworn Pay Plans. Further, 62 individual classification adjustments including title changes, are being recommended within the five regular pay plans due to department restructuring and job function changes. All of these individual classification changes impact 509.10 full time equivalent (FTE) employees. This number is similar to the recommendations made in 2014 when 92 classifications were adjusted through upgrades impacting 453.8 FTE.

Staff believes that these recommendations will continue to ensure all City benefited pay classifications will remain competitive in the market. Further important considerations to the City's overall competitive positioning includes anticipated turnover as well as diminishing applicant pools for most vacancies in 2017 and 2018. The City's turnover has increased in 2015 and 2016 due to retirements and people moving for other job opportunities. Even though the turnover rate has increased, it is still considered to be at a very healthy level within this robust economy. The City continues to follow City Council's Strategic Plan objective of placing a high value on human resources and efforts to remain an employer of choice. Current market and employment trends emphasize the importance of committing significant resources to a total compensation package that focuses on work environment, pay, and benefits.

Adjustments to the Hourly Pay Plan are also being recommended in 2017 after a full market review of salaries and an analysis of the Hourly and Seasonal Pay Plan structure completed by a team made up of Staff from the Human Resources Division and Parks, Recreation, and Libraries Department. As a result, Staff is recommending a redesign of the Hourly/Seasonal Pay Plans that provides a pay structure with wider pay ranges based on the market. This allows supervisors to pay employees at market along with more supervisory discretion based on the employee's experience and skills. This provides funding for incumbent staff to convert to the new pay plans. The non-benefited play plans continue to have a \$9.00 per hour minimum wage for any classification per City Council's direction during last year's mid-year budget review process. This minimum meets the Federal and Colorado minimum wage currently set at \$7.25 (federal) and \$8.31 (Colorado). City Council has previously authorized Staff to make minimum wage adjustments as needed to ensure compliance with federal and state law.

Currently, the City has an authorized FTE staffing level in 2016 of 963.441. Based on the continued level of services review by departments during the 2015/2016 budget cycle, City Council approved an increase of 14.5 FTE citywide in 2015 and 21.8 FTE in 2016. The 2017 budget includes the addition of 25.4 FTE across all funds. The 2017 increase in FTE is predicated on a number of the positions being supported by revenue increases or expenditure offsets; 4.5 FTE in the General Fund and 5.0 FTE in the Utility Fund are anticipated to be fully or partially supported through increased revenues or expenditure offsets.

In 2018, 8.2 additional FTE are authorized across all funds. This recommendation brings the City staffing level to 988.841 FTE in 2017 and 997.041 FTE in 2018. As previously indicated, many of the FTE increases will have a significant return on investment through revenue increases, expenditure offsets, decreasing the need for contract work as well as making operations more effective. The staffing increases in 2017 will return the City to the pre-Great Recession staffing levels that were last authorized in 2010.

With the 2017 new FTE recommendation is the budgeting to hire new staff based on a graduated hiring plan that best meets operational needs as well as addresses budget challenges in 2017. All of the 2017 recommended new positions are expected to be fully operational by 2018 with the recommended 2018 budget to cover all of the expenses of the new 2017 staff. Therefore, the new FTE request in 2018 is significantly reduced to a current recommendation of 8.20 new FTE across all funds.

Funding for the 2018 recommended new FTE is again based on a graduated hiring plan to meet both organizational service needs as well as accommodate balancing the 2018 budget. The full cost of the new FTE in 2018 will occur in 2019. In addition to the recommended new FTE in 2018, the 2018 Budget includes a 2% market adjustment to all benefited pay plans as an important mechanism to maintain the market-based positioning of City wages. As mentioned previously, a second component to ensure the City is paying market competitive wages is the completion of a review of non-benchmark special surveys and job audits that will be conducted in 2017 for possible recommended changes in 2018. In addition, Staff will be conducting sur-



vey analysis of specifically identified benchmark classifications from the 2016 market review, including Police Officer, Planner, and Communications Specialist, as an example, due to a volatile labor market or in some cases where the positions were on the cusp of needing a market adjustment in 2017 and may not maintain a competitive market positioning through 2018. With this review, it is anticipated that Staff will be bringing the 2018 Budget and 2018 Pay Plans back for reconsideration in 2017.

As part of the Total Compensation Package, the City provides employees with a comprehensive benefits package that continues to be a key differentiator for recruitment and retention efforts. The benefits package includes medical, dental, pension, Medicare, life, short and long-term disability plans, and a survivor income benefit, as well as a host of voluntary options such as additional life and vision insurance. Benefits also include generous and flexible leave options, employee development and growth opportunities, an award-winning wellness program, an onsite employee health clinic, an Employee Assistance Program, healthcare consumerism resources through Compass Professional Health Services, and tuition reimbursement assistance.

The total contribution for benefits by the City is an estimated \$20.3 million for 2017. A strategic, purposeful, and long term strategy at cost containment measures is foundational to the benefits package and as such, the City continues to beat national trends for health care increases. Due to several factors, Staff has recommended a change in insurance providers from Cigna to Aetna. For 2017, the City will retain its entire benefits package with only a 5% increase in premiums, and 2018 is budgeted at a conservative 6% increase due to national trends in health care costs in general. The City has consistently experienced only half of the increase that is seen nationally each year, all due to the strategic and long term approach at cost containment measures.

Employees may participate in either Kaiser’s fully insured plan or Aetna’s self-insured options. Aetna will provide two options for employees: a traditional broad network choice and an Accountable Care/Narrow Network option called Aetna Whole Health. The Aetna Whole Health option will further the City’s efforts at cost containment while providing exceptional quality care with the participating providers. No design changes are being recommended to the medical plans, with the exception of a reduction in several co-pays on the Aetna Whole Health Plan. This year, Staff is recommending one slight change to the Delta Dental plan, which would allow employees and covered dependents the choice of white (porcelain) fillings or the standard silver fillings. This change has been requested by employees for several years; cost for the change is minimal and will have no substantial impact on rates. Delta Dental will remain as administrator of dental claims. Coverage for pension will remain the same, however pension increases are based on wage, and wages typically increase each year. The City will experience a 7% increase in Long Term Disability costs. There will be no increase in the contracts for survivor income benefit and life insurance, however, the cost of insurance increases are also based on wage, and wages typically increase each year.

A summary of total authorized new FTE positions for 2017/2018 follows. A detailed table showing 2017/2018 authorized new FTE by department/division, title, and salary appears on the next two pages.

Staffing	FTEs
1/1/16 Authorized Staffing Plan	963.441
2017 Staffing Changes	+25.400
Staffing Plan - 2017 Budget	988.841
2018 Staffing Changes	+8.200
Staffing Plan - 2018 Budget	997.041



2017 Authorized New FTE				
Department/Division	Position Title	FTE	Salary (Full Year)	Partial Year Funded FTE
City Attorney	Assistant City Attorney II	1.00	\$109,964	75%
Community Development/Building	Assistant Building Plans Analyst	0.50	\$39,489	75%
Community Development/Building	Housing Inspector	1.00	\$63,574	100%
Community Development/Engineering	Administrative Assistant	0.25	\$11,631	100%
Community Development/Engineering	Traffic Technician	1.00	\$55,013	75%
City Manager's Office/Administration	Sustainability Coordinator	1.00	\$109,964	50%
Finance/Sales Tax	Accounting Specialist	1.00	\$55,013	75%
Fire/Emergency Services	Firefighter I	1.00	\$50,708	50%
Fire/Emergency Services	Firefighter I	1.00	\$50,708	50%
Fire/Emergency Services	Firefighter I	1.00	\$50,708	50%
Fire/Fire Prevention	Emergency Management Coord.	0.20	\$19,670	100%
General Services/Human Resources	Human Resources Analyst	1.00	\$63,240	75%
General Services/Municipal Court	Associate Judge	0.20	\$26,269	100%
Parks, Recreation & Libraries/Standley Lake	Park Ranger	1.00	\$47,603	100%
Police/Special Services - Investigations	Victim Advocate	1.00	\$55,012	75%
Police/Special Services - Investigations	Criminalist / Senior Criminalist	1.00	\$55,012	100%
Public Works & Utilities/Street Maintenance	Equipment Operator I	1.00	\$47,604	75%
GENERAL FUND TOTAL		14.15	\$911,182	
Finance/Treasury	Revenue Services Supervisor	1.00	\$47,604	75%
Information Technology	Business Operations Administra-	1.00	\$117,300	75%
Information Technology	Technical Procurement Specialist	1.00	\$55,013	75%
Public Works & Utilities/Utility Operations	Utility Systems Specialist	2.00	\$118,277	75%
Public Works & Utilities/Utility Operations	Administrative Assistant	0.50	\$22,142	75%
Public Works & Utilities/Utility Operations	Utilities Technician	2.00	\$102,349	75%
Public Works & Utilities/Utility Operations	Administrative Assistant	0.50	\$22,142	75%
UTILITY FUND TOTAL		8.00	\$484,827	
General Services/Fleet	Administrative Assistant	0.25	\$11,631	100%
Parks, Recreation & Libraries/Open Space	Crewleader	1.00	\$55,012	75%
Parks, Recreation & Libraries/Open Space	Parksworker II	2.00	\$88,567	75%
OTHER FUND TOTAL		3.25	\$155,210	
2017 AUTHORIZED NEW POSITIONS - ALL FUNDS		25.40	\$1,551,219	



2018 Authorized New FTE				
Department/Division	Position Title	FTE	Salary (Full Year)	Partial Year Funded FTE
No New General Fund Positions for 2018				
GENERAL FUND TOTAL		0.00	\$0	
Information Technology	Contract Services Coord.	0.50	\$29,569	75%
Public Works & Utilities/Water Plants	Plant Electrician	1.00	\$55,013	75%
Public Works & Utilities/Water Plants	Control Systems Engineer	0.50	\$44,259	75%
Public Works & Utilities/Wasterwater Plants	Control Systems Engineer	0.50	\$44,259	75%
UTILITY FUND TOTAL		2.50	\$173,100	
Parks, Recreation & Libraries/POST	Parks Specialist/Horiculture	1.00	\$47,603	75%
Parks, Recreation & Libraries/POST	Parks Specialist	1.00	\$47,603	75%
Parks, Recreation & Libraries/POST	Parksworker II	1.00	\$44,282	75%
Parks, Recreation & Libraries/POST	Parksworker II	1.00	\$44,282	75%
Parks, Recreation & Libraries/POST	Open Space Technician	0.70	\$33,322	75%
Parks, Recreation & Libraries/POST	Parks Specialist/Forestry	1.00	\$47,603	75%
OTHER FUND TOTAL		5.70	\$264,695	
2018 AUTHORIZED NEW POSITIONS - ALL FUNDS		8.20	\$437,795	

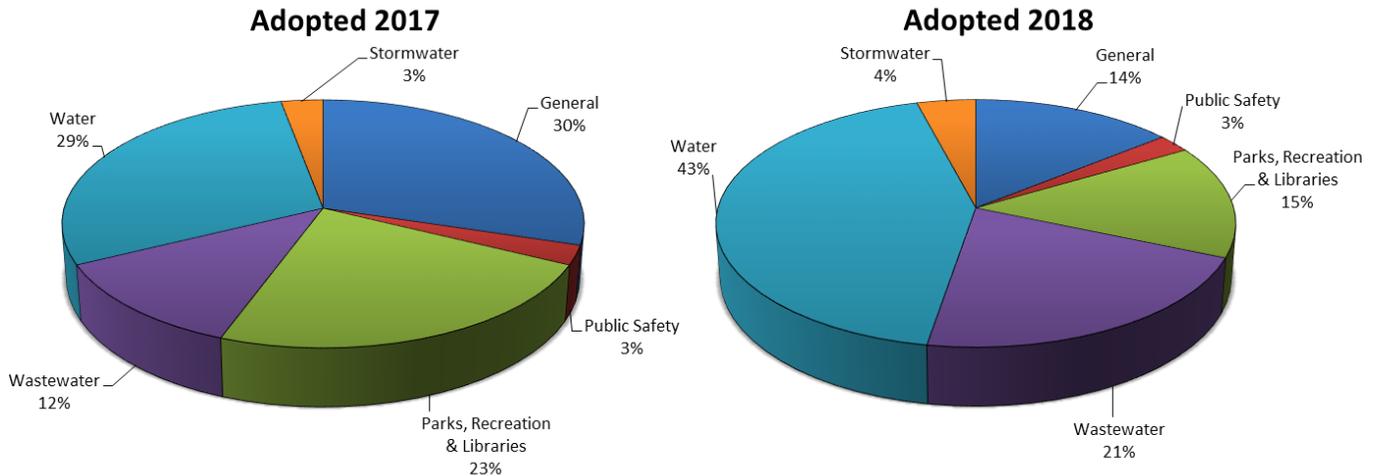
CAPITAL IMPROVEMENT PROGRAM (CIP)

The adopted CIP continues to reflect an effort to move forward on many capital improvement fronts to address the City's needs as well as to enhance community quality of life. Key objectives of the adopted CIP include:

- Maintain existing infrastructure and amenities;
- Continue advancements toward catalyzing activity in the Downtown Westminster area;
- Continue progress towards the revitalization of the south Westminster transit oriented development (TOD) area, adjacent to the RTD commuter rail Westminster Station;
- Implement coordinated cross-departmental multimobility projects; and
- Enhance economic development activities through innovative and collaborative approaches to attract and retain businesses within the community.

Throughout the 2017/2018 budget development process, Staff worked to strike a balance between capital and operating needs given the level of available financial resources. More detail on projects can be found in the CIP section of this 2017/2018 Budget. The table and charts on the next page provide a summary and a comparison to the Amended 2016 CIP Budgets.

The figures in the previous table reflect projects for 2017 and 2018, all funded on a “pay-as-you-go” basis and do not include debt financing. The total CIP reduced from 2016 to 2017 as the amended 2016 CIP included an anticipated \$48 million revenue bond issue for the utility enterprise. The table and charts below provide a summary and a comparison to the Amended 2016 CIP Budgets.



	AMENDED 2016 CIP		2017 CIP		2018 CIP	
Revenue Source	# of Projects	Available Funds	# of Projects	Available Funds	# of Projects	Available Funds
General	34	\$ 9,668,000	38	\$ 17,759,000	39	\$ 8,079,000
Public Safety	12	\$ 817,000	14	\$ 1,511,000	12	\$ 1,333,000
Parks, Recreation & Libraries	33	\$ 7,417,000	35	\$ 13,979,000	31	\$ 8,395,000
Subtotal General CIP Funds	79	\$ 17,902,000	87	\$ 33,249,000	82	\$ 17,807,000
Wastewater	15	\$ 32,768,000	13	\$ 7,222,000	9	\$ 12,062,000
Water	30	\$ 42,655,000	15	\$ 17,513,000	19	\$ 24,507,000
Stormwater	7	\$ 3,380,000	7	\$ 1,750,000	6	\$ 2,345,000
Subtotal Utility CIP Funds	52	\$ 78,803,000	35	\$ 26,485,000	34	\$ 38,914,000
Grand Total CIP	131	\$ 96,705,000	122	\$ 59,734,000	116	\$ 56,721,000

CONCLUSION

Moving forward, the City is facing exciting opportunities and numerous changes. I believe that the City is in excellent position to continue to deliver exceptional value and quality of life to Westminster’s residents, businesses, and visitors. Guided by the City’s Strategic Plan, we will continue to provide high-quality services at an exceptional value thanks to the leadership of City Council and the hard work and creativity of Staff. I would like to acknowledge all of the Departments, and in particular the City Manager’s Office and General Services Department, for the dedication they put forth in preparing this comprehensive budget document.

Respectfully Submitted,



Donald M. Tripp
City Manager



WESTMINSTER