



ADOPTED 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Overview:

The Adopted 2017 Operating Budget is summarized in the following pages. This overview outlines City service modifications and other significant changes by Department and dollar amount.

Background:

As the current financial picture slowly brightens throughout the nation, the City of Westminster has also seen promising signs of sustained economic growth. However, Staff continues to proceed cautiously, as the growth is moderate in nature and the global economy remains fragile. Westminster remains well positioned for continued economic growth as unemployment, a strong predictor of economic health, continues to decrease in the Front Range, Colorado, and the nation.

Sales tax data remains a critical indicator for budget development in the City, as approximately 68% of the City's General Fund revenues, which funds 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 2016, sales and use tax revenue was up by 3.9% from 2015 and demonstrated the need for caution with future budget commitments.

In the Adopted 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 positions. These positions are included in the adopted budget following assessments considering current and future service demands. A total of 25.4 FTE are included across all funds as part of the Adopted 2017 Budget, and 8.2 additional FTE are included across all funds as part of the Adopted 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.

Enhancement/Service Modification
Net Change
to Department/
Division Budget

ALL FUNDS

Citywide

- **Salary Adjustments** - Based on salary market survey work, new positions, anticipated step, merit and other adjustments, a \$3.5 million increase is included for salary costs in 2017 across all funds. This includes a 2% market adjustment to the Pay Plan. Staff has performed the City's biennial market survey that examined 75 benchmark classifications with market upgrade recommendations impacting 31 benchmark classifications (impacting 96 individual classifications authorized for a market upgrade) and 503 full-time equivalent (FTE) employees. Colorado Municipal League conducts a statewide wage survey where the City draws their initial 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 conducts a full analysis of the market data that includes reviewing pay range minimum and maximums as well as actual wages of incumbent employees in each agency. +\$3,542,310
- **Hourly and Seasonal Pay Plan** - Adjustments to the Hourly Pay Plan are also authorized after a full market review of salaries and an analysis of the Hourly and Seasonal Pay Plan structure was completed by a team made up of staff from the Human Resources Division and Parks, Recreation and Libraries Department. As a result, Staff is redesigning the Hourly/Seasonal Pay Plans that provides a pay structure with wider pay ranges based on market. This allows supervisors to pay employees at market along with more supervisory discretion of wages based on the employee's experience and skills. The non-benefited play plans continue to have a \$9.00 per hour minimum wage for any classification per City Council's direction during the 2016 mid-year budget review process. This minimum meets the Colorado and Federal minimum wage currently set at \$7.25 (Federal) and \$8.31 (Colorado). +\$110,000
- **Pension** - Pension contributions are driven off employee salaries, therefore the salary adjustments cause an increase in pension contributions. +\$310,000
- **Medical/Dental Insurance** - Health care costs are projected to increase approximately 5%, excluding new staff. This increase would be reflected in both the employer and employee portion of health insurance premiums. +\$562,000
- **Other Benefits** - Staff is currently projecting a 2% increase in life insurance, survivor income benefit, and long-term disability. +\$62,000



GENERAL FUND

City Council

- **Special Promotions** - This reflects an increase to City Council's Special Promotions account to fund additional sponsorships and community organizations, and ties directly to City Council's Strategic Plan Goal of Proactive Regional Collaboration. +\$19,395

City Attorney's Office

- **1.0 FTE Assistant City Attorney II** - This reflects funding for a new Assistant City Attorney position, based on continuing litigation and the need for additional legal support at the Police Department. This position is authorized to be funded for 75% of the year and is reflected in the amount shown. +\$97,318

City Manager's Office

- **1.0 FTE Sustainability Coordinator** - City Council's 2016 Strategic Plan includes the creation of a Sustainability position. The Sustainability Coordinator will prioritize the preparation of a Sustainability Plan for the City, which will help determine future resourcing needs. This position is authorized to be funded for the second half of 2017. Once the Sustainability Coordinator is hired, he or she will evaluate the resources needed to develop a Sustainability Plan. +\$78,704
- **Public Relations and Marketing Services: Economic Development** - This will include consultant services (including new marketing piece development, public relations, and new article assistance), website (update and enhance new economic development website), city profile (production, electronic adaption, and printing of the city profile), and photography (for marketing and website). +\$100,000

Central Charges

- **GCORF Vehicle Replacement and New Vehicles** - An increase of \$363,650 over 2016 is authorized, associated with replacement and new vehicles for the General Fund in 2017. A total of \$235,000 for new vehicles is authorized – a one-ton pickup 4X4 for the Street Division in Public Works and Utilities Department for existing operations; a Terex LT40 Ford F550, 4X4, 45 foot aerial height for new 1.0 FTE Traffic Technician in the Engineering Division in the Community Development Department; a Toyota Prius for new 1.0 FTE Rental Housing Inspector in the Community Development Department (funded from GCORF fund balance); and a AWD Chevrolet Equinox crime scene vehicle for new 1.0 FTE Criminalist in the Police Department (funded from GCORF-PST). Part of the funding strategy involves a cautious use of fund balance in GCORF, which was generated from years of cost savings and efficiencies. In 2017, a total budget of \$1,323,400 is authorized for general/non-public safety vehicles (including three new vehicles), of which \$1,145,400 is from 2017 funds in Central Charges, which represents an increase of \$278,400 in the GCORF vehicle/equipment funding level in the Amended 2016 Budget. The remaining \$178,000 will be appropriated from the current \$1,523,061 in fund balance in GCORF. Vehicles/equipment are also budgeted in Public Safety Tax (PST GCORF) and the Utility Fund. A total budget of \$1,031,000 is authorized for PST GCORF vehicles/equipment (including one new vehicle) and \$225,000 from the current \$1,654,747 in PST GCORF fund balance. Utility Fund vehicles are presented in the Capital Improvement Program (CIP). +\$363,650

- **Lease Payments to Others** - Certificates of Participation (COPs) payments and energy audit project costs are budgeted in Central Charges. In 2017, in addition to a small net decrease in other COPs, the 2015 COPs for the Downtown Westminster project will come onto the General Fund lease payment schedule, resulting in an increase to Central Charges. This increase is offset with the completion of 2005 energy audit payments in the General Fund. The 2007A street bonds are retiring in the Debt Service Fund, bringing needed funding to the General Fund to cover this expense. Lastly, the Finance Department refunded the 2007 certificates of participation in 2016, which will save approximately \$307,000 in 2017 and \$320,000 in 2018. +\$2,333,099

- **City Hall Security Contract** - During 2016, security screening services were added to City Hall during City Council Meetings, Study Sessions and certain Boards and Commission meetings. In 2016, the cost was absorbed within existing budgets as the services were provided only for a partial year. However, Staff anticipates the utilization of these services will continue into 2017 and the budget includes authorized funding to provide for a full year of security services at City Hall for Council and Board meetings. +\$30,000



- **Parking Structure Maintenance** - The Northwest Rail Electrified Segment Westminster Station Intergovernmental Agreement (Westminster Station IGA) executed with the Regional Transportation District (RTD) in June 2012 provided the City the ability to construct a parking structure at the commuter rail Westminster Station rather than surface parking to promote a revitalization in this area through transit oriented development. These funds are authorized to contract with a parking management firm to maintain and operate the facility throughout the year on behalf of the City. This contract will be for security and operating and maintenance, including snow removal, trash pickup, sweeping/mopping elevators/stairs, replacing light bulbs, graffiti/gum removal, lot striping, etc. +\$200,000
- **RTD Annual Payment** - The First Amendment to the Westminster Station IGA executed in May 2016 addresses the final betterment to the Westminster Station platform and the sharing of maintenance costs associated with the improvements made to the original RTD design. Pursuant to the agreement, the City will owe RTD maintenance costs for the platform in most years that will be adjusted annually pursuant to the index established in the IGA. +\$62,000

Community Development Department

- **0.5 FTE Building Plans Analyst** - Increase a current 0.5 FTE to 1.0 FTE to provide assistance with backlog, consistency, and to attract the best candidates for the position. Review times for building plan review will continue to take longer than the division goal and possibly continue to increase if additional staff are not added. Position costs will be offset with increased building revenues. This position is authorized to be funded for 75% of the year. +\$34,948
- **0.25 FTE Administrative Assistant** - Increase an existing 0.5 FTE Administrative Assistant by 0.25 FTE. Current administrative duties in the Engineering Division are being handled by a 0.5 FTE Administrative Assistant and professional staff. This will provide for a more efficient use of resources. This position is authorized to be funded for the entire year. +\$13,725
- **1.0 FTE Traffic Technician** - This position will provide daily maintenance for traffic signals city-wide, a service that is has previously contracted out. Some contract work for emergencies will still be required. Costs for this position is will be offset with decreased contract expenditures and is authorized to be budgeted at 75% of the year. A vehicle (noted in the Central Charges section previously associated with the GCORF) is authorized for this position to complete traffic signal repairs (\$150,000). +\$48,686
- **1.0 FTE (Rental) Housing Inspector** - Housing inspections are performed systematically based on the age of the property. As Westminster's rental housing ages and additional units are built and added to the inspection program, additional inspectors are required to keep up with the inspection demand. The program started in 1997 with 15 properties and a total of 6,900 units but over the years has grown to 153 properties and over 11,000 units. Over 4,200 inspections were performed by the two existing housing inspectors in 2015 and that number is projected to increase to over 5,800 in 2016. This position is authorized to be funded for 100% of the year. A vehicle (noted in the Central Charges section) is also authorized for this position. +\$63,574

- **Trakit Software Maintenance** - The Community Development Department is in the process of replacing the Accela Automation Asset Management and Building Permits software with Trakit, a department-wide e-permitting system. +\$26,000

Finance Department

- **1.0 FTE Accounting Specialist** - Over the past two years, both the workload and complexity of responsibilities in these sales tax return processing and special district functions has grown tremendously. Position costs will be offset with increased GID fee revenue. This position is authorized to be funded for 75% of the year. +\$48,686
- **Software Licenses** - This reflects funding increases required per maintenance contracts to several software programs that are critical to City operations, including JD Edwards financials, Vertex payroll, and others. +\$25,448

Fire Department

- **3.0 FTE Firefighter I** - These new firefighter positions will allow the Fire Department to keep the 5th Medic (ambulance) in service full time, rather than being staffed by personnel on overtime. These positions are authorized to be funded for 50% of the year because of the timing of a fire academy to train new recruits later in the year. \$89,754
- **0.2 FTE Emergency Management Coordinator** - This would increase the current Emergency Management Coordinator from 0.8 FTE to 1.0 FTE. This position is authorized to be funded for 100% of the year. +\$23,211
- **Career Development: Emergency Medical Services** - This reflects the cost to send three attendees to paramedic school annually. The training program and rate of increase for paramedic school can no longer be absorbed. +\$26,000
- **GCORF Vehicle Replacement** - Lease payments for two fire engine replacements that were approved in June 2016. \$53,482

General Services Department

- **1.0 FTE Human Resources Analyst** - This position is authorized because current Human Resources/Workforce and Benefits Staff is at maximum capacity. The addition of this position will allow for quicker recruitments. These positions are authorized to be funded for 75% of the year. +\$55,967
- **0.2 FTE Associate Judge** - Due to recently enacted State legislation on Public Defenders, the Municipal Court will need to have judges available for more court hours each week. This is an unfunded mandate that Staff will continue to monitor. This increases a current 0.8 FTE Associate Judge to 1.0 FTE. +\$30,998
- **Software Maintenance Contracts: JD Edwards and NeoGov** - This reflects additional funding to keep the City's financial and recruitment software systems in license and available for use. +\$18,000



- **Public Defender** - Due to recently enacted State legislation on Public Defenders, the Municipal Court system will need additional professional services budget to comply. This is an unfunded mandate that the City that Staff will continue to monitor. +\$88,090
- **Building and Grounds Materials** - The Building Operations and Maintenance Division has requested additional funding to offset increases in costs and use of building and grounds materials throughout the City. +\$25,000

Parks, Recreation, & Libraries Department

- **1.0 FTE Park Ranger at Standley Lake** - In 2012, Standley Lake reduced the number of seasonal employees normally hired due to market volatility and budget reductions. In 2014, additional reductions were made to hourly and year-round seasonal employees. Within this same time frame, Standley Lake introduced a watercraft rental program (2014), opened an additional 250 surface acres on the lake for paddle craft usage (2013), and expanded environmental education programming opportunities, all of which have led to increased park usage. This growth is expected to continue in the future due to the completion of the nationally recognized Greenway Trail, expansion of the watercraft rental program, and the completion of the Standley Lake Master Plan this year that will lead to additional improvements, trail expansion and new amenities. Position costs will be offset with increased fee revenue. This position is authorized to be funded for 75% of the year. +\$42,129
- **Recreation Temporary Salaries** - This reflects additional temporary salary funding for Recreation programs and facilities. This additional temporary staffing are projected to be offset by increased revenues; the increased revenues are not possible without the additional temporary staffing. +\$150,000
- **Westminster Legacy Foundation Development Temporary Position** - This reflects a temporary position to assist in development at the Westminster Legacy Foundation. The Westminster Legacy Foundation (WLF) was established by the City in 2001 to support and enhance programs and projects that benefit the Westminster community and its citizens. As a 501 (c)(3) not-for-profit organization, WLF can receive and distribute private resources to support City goals and initiatives. This temporary position expands the collaboration of the WLF and the City. Through an IGA, this position will report directly to the City with the sole purpose of generating revenue to advance City goals and initiatives, led by the WLF. The WLF will be responsible for significant funding for this position, as much as 50% in the first two years, and ultimately funded exclusively by the WLF. If revenue goals are not met, this temporary position will be eliminated. 2016 has been a year of strategic planning for WLF and the 501(c)(3) is ready to launch on a very high level in 2017. The Development Coordinator will be the first paid position for the WLF to be dedicated to raising funds while building strategic business relationships for the City. This position is authorized to be funded for a full year. +\$58,659
- **Education Cooperation Assessment** - Per the 2016 Strategic Plan, Staff will to assess the existing and potential ways Westminster can assist school districts, Front Range Community College, and other educational entities, including researching practices in other cities. +\$10,000

- **Homelessness/Grants Temporary Position** - A temporary Senior Management Analyst is planned for a three year term. Per the 2016 Strategic Plan, the position will focus on the issue of homelessness in Westminster and the region. Additionally, the position will spend a significant portion of time assisting all departments find, apply for, and receive grant awards. The expectation is that within three years, this position can more than fund itself through acquisition of new grant funding across the City. This position is authorized to be funded for a full year. +\$90,384

Police Department

- **1.0 FTE Victim Advocate** - Due to the increase in workload and changes in the Victim's Rights Amendment (VRA) and services required, the Fast Track Domestic Violence Program is in need of an additional 1.0 FTE Court Victim Advocate. By adding an additional Court Victim Advocate, it will decrease the workload of the existing Court Victim Advocate and will enhance our ability to adequately and appropriately provide direct services to victims of crime as well as allow us to meet the VRA requirements for victims of crime within the City. Position costs will be offset with a grant award. This position is authorized to be funded for 75% of the year. +\$48,686
- **1.0 FTE Criminalist / Senior Criminalist** - This position was reduced in 2010, and will be reinstated in the adopted budget. Reinstating this position will decrease the workload on current criminalists and reduce the need for patrol officers to process crime scenes. This position is budgeted for 100% of the year. A vehicle (noted in the Central Charges section previously associated with the PST-GCORF) is authorized for this position. +\$55,012
- **Foothills Animal Shelter Annual Assessment** - The assessment for the Foothills Animal Shelter is scheduled to decrease over the next six years; in 2017, it is scheduled to reduce by \$25,648. However, while this expense was reduced, it was used to offset the increases in other Police Department contracts. -\$0
- **North Metro Task Force Intergovernmental Agreement** - The North Metro Task Force (NMTF) anticipates an increase of \$15,000 for the Westminster Police Department's 2017 contribution. NMTF also anticipates approximately a 2% increase for the 2018 contribution. The 2005 IGA between the City and the NMTF allows the NMTF to complete all task force duties in the City and County of Broomfield, Adams County, and Jefferson County jurisdictions. The City of Westminster has 25% of the total population that the NMTF provides services. The allocations for the NMTF services are prorated based on population and other variables. The task force continues to rely heavily on their asset forfeiture funds and the participating agency funding. Grant funding levels for drug task forces have decreased substantially. The Department continues to apply for grant funding for the NMTF Grant, but these funds are also decreasing and may not be available. The Westminster Police Department became the "host" agency for the NMTF effective October 1, 2014; however, being the host does not change this expenditure. +\$15,000



- **Intergraph Software Maintenance Contract Increase** - The Police and Fire Departments utilize integrated Police and Fire systems for Computer Aided Dispatch, Police Records Management, and Mobile Computer Applications for entering call data from the public, and police and fire offense and incident reports. The Police Department utilizes a records management system for entering call data from the public, police and fire offense reports and incident reports. It is critical for these systems to remain operational at all times and that problems with the system are addressed in a timely manner to ensure public safety response to critical incidents and emergencies. The yearly maintenance also provides for patches and enhancements in existing software to ensure that the applications have current functionality as well as any necessary updates or repairs. The annual software maintenance contract with the Intergraph Corporation is projected to increase in 2017. +\$35,699

Public Works & Utilities Department

- **1.0 FTE Equipment Operator** - The Street Operations Division has not added staff in over 17 years and has fallen behind in accomplishing many key core service areas, while street lane mileage and all associated infrastructure continues to grow. Roadway lane mileage has increased by 146 miles since 1999 and there is an additional 16.35 lane miles of development in progress now, with several other development/roadway additions in the adopted budget. Position costs will be offset with a decrease in temporary salaries budget of \$56,000. This position is authorized to be funded for 75% of the year. +\$0
- **Street Rehabilitation** - This reflects an increase in the budget for the Streets Division to fund material increases for concrete, crackseal, and hot applied chipseal, painting, and patching. +\$294,788

UTILITY FUND

Finance Department

- **1.0 FTE Revenue Services Supervisor** - The Utility Billing program workload has increased in recent years and has been absorbed by the existing personnel. Staff has struggled to effectively complete daily tasks, attend training classes, provide flexibility for vacations, and foremost, to develop staff to achieve an effective workgroup that can operate independently absent the supervisor. This position is authorized to be funded for 75% of the year. +\$42,130

Information Technology Department

- **1.0 FTE Business Operations Administrator** - This position is authorized to manage and support the business operations functions of the IT Department and to provide supervision and leadership for the Business Operations Team. Some of the responsibilities of this position were previously being handled by the IT Director or other Management Team staff, while other responsibilities are new, extremely beneficial services that can be offered by the IT Department. The addition of this position frees technical resources in the Systems Team and Software Engineering Team. This position is authorized to be funded for 75% of the year. +\$103,811
- **1.0 FTE Technical Procurement Specialist** - In order to insure that the City is adhering to technology standards and achieving the best price for products, procurement of technology will be coordinated through the Technical Procurement Specialist. This position is authorized to be funded for 75% of the year. +\$45,288

Public Works & Utilities Department

- **Backflow Prevention Program Staffing: 2.0 FTE Utility Systems Specialist and 0.5 FTE Administrative Assistant** - Backflow devices are privately owned and maintained assemblies that are installed at the end of a service line and ensure water quality and prevent contamination of drinking water. The Colorado Department of Health and Environment reviewed the State's backflow program in 2015, and in mid-2015, determined a new set of regulations (State of Colorado Backflow Regulation 11.39) with which all Colorado utilities must comply. With Staff (Utilities System Specialists) performing surveys of the City's commercial accounts, there would be better survey quality from properly trained personnel, and all aspects of the program would be under the City's control. Staff is pursuing a fee and permit structure to provide partial funding for all requested positions associated with the backflow program. These positions are authorized to be funded for 75% of the year. Two vehicles are authorized for this program, to be funded from the W-CORF. +\$124,270



- **FOGG Program Staffing: 2.0 FTE Utilities Technician and 0.5 FTE Administrative Assistant** - Westminster Municipal Code (WMC 8-10) requires installation of grease traps to protect the wastewater system from excess grease build-ups that are common causes for sewer back-ups. There are currently 490 grease trap devices in the collection system; of those, approximately 400 active devices must be inspected every two months. This number is anticipated to grow based on future City development. It takes an average of 1 hour per inspection every 2 months or approximately 2,400 hours/year (for 400 current devices), which does not include any time to address violations or multiple inspections should a device fail. FOGG Staff will provide better device inspection quality with properly trained City personnel, because all aspects of program will be under the City's control. Staff is pursuing a fee and permit structure to provide partial funding for all requested positions associated with the FOGG program. These positions are authorized to be funded for 75% of the year. Two vehicles are authorized for this program, to be funded from the WW-CORF. +\$110,174

FLEET MAINTENANCE FUND**General Services Department**

- **0.25 FTE Administrative Assistant** - This reflects an increase in an existing 0.75 FTE Administrative Assistant position in the Fleet Division to a 1.0 FTE. Prior to the increase, Staff utilized operational budget savings to fund additional hours needed to meet the needs of the Division. Fleet's level and scope of service has increased over the past three years. Fleet Staff are currently replacing 50 plus vehicles per year versus 20 to 30 vehicles prior to 2015. In addition, Fleet is supporting/managing new initiatives like the Zonar system and is responsible for the compliance of multiple grant awards. This position is authorized to be funded for 100% of the year. +\$13,725

PARKS, OPEN SPACE, & TRAILS (POST) FUND**Parks, Recreation, & Libraries Department**

- **3.0 FTE in the Parks Services Division** - This reflects the addition of three FTE to increase the ability to provide park maintenance, median maintenance, and overall park system maintenance support. The City's park, median, and streetscape network is expected to grow significantly in the next two years. Much of this growth will be in parks and streetscapes that are more urban and high-use than current parks, requiring additional staff to maintain at current standards. As such, additional FTE are needed to maintain a larger system. These positions are authorized to be funded for 75% of the year. A vehicle is authorized for this program, to be funded from GCORF-POST. +\$175,067



ADOPTED 2018 OPERATING BUDGET EXECUTIVE SUMMARY

Overview:

The following is an overview of the Adopted 2018 Operating Budget. The following pages lists significant changes by Department and dollar amount. The Adopted 2017 Budget provided the base for working on the 2018 Budget with major level of service or other adjustments listed here.

<u>Enhancement/Service Modification</u>	<u>Net Change to Department/ Division Budget</u>
ALL FUNDS	
Citywide	
<ul style="list-style-type: none"> • <u>Salary Adjustments</u> - Staff projects a \$2.89 million increase to salary costs in 2018 across all funds. This includes projected step/merit increases and an authorized 2% market adjustment. Staff will be conducting mid-year budget work during the summer of 2017, including special audit and salary surveys. Updated figures will be reviewed with City Council with the mid-year budget review of the proposed amendment to the Adopted 2018 Budget. 	+\$2,888,044
<ul style="list-style-type: none"> • <u>Pension</u> - Pension contributions are driven off employee salaries, therefore the salary adjustments cause an increase in pension contributions. This represents a projected 6% increase for 2018. 	+\$383,529
<ul style="list-style-type: none"> • <u>Medical/Dental Insurance</u> - Healthcare costs continue upward pressures; Staff is continuing to work on cost containment efforts but costs are projected to increase 6% in 2018. 	+\$802,465
<ul style="list-style-type: none"> • <u>Other Benefits</u> - Staff projects a 2% increase in life insurance, 6% increase in long-term disability, 6% increase in survivor income benefit, and a 5% increase in Medicare. 	+\$100,790

GENERAL FUND
Central Charges

- **GCORF Vehicle Replacement** - A decrease of \$33,400 in 2018 from 2017 is associated with vehicle replacements for the General Fund in 2018. Part of the funding strategy for the plan involves a cautious use of fund balance in GCORF, which was generated from years of cost savings and efficiencies. In 2018, a total budget of \$2,326,400 for general and public safety vehicles is authorized, of which \$1,918,000 is from 2018 funds in Central Charges. The remaining \$375,000 includes appropriations from the fund balance in GCORF and GCORF-PST. Vehicles/equipment are also budgeted in the Utility Fund. Utility Fund vehicles are included in the Capital Improvement Program (CIP). -\$33,400

Community Development Department

- **Planning Contractual Services** - Per City Council's direction on the Strategic Plan, Staff will work to update the sign code in 2018. Staff will also perform an update to the development regulations and design guidelines. Funds are for consultants to assist with these two updates, and include potential legal services. +\$225,000

General Services Department

- **Custodial Services Contract** - This reflects a projected increase in the custodial services contract cost. The contract will be bid out in 2018 and Staff projects an 8% increase over the base budget. +35,255

Public Works & Utilities Department

- **Street Rehabilitation** - This reflects increases to various items in the street rehabilitation account associated with anticipated increase in costs as well as additional lane miles to be maintained, including concrete replacement, cracksealing, hot applied chip overlay, pavement rehabilitation, lane line repainting, and patching. +\$109,266
- **Street Lights** - The energy costs for street lights are projected to increase by 3%. +\$31,094



UTILITY FUND

Information Technology Department

- **0.5 FTE Contract Services Coordinator** - This is a technical and operations position responsible for negotiation and administration of contracts and other agreements associated with computer hardware purchases, network hardware purchases, technology implementation services, application programming services, security audit services, hardware maintenance services, software maintenance services, network services, telecommunication services, software escrow management, cloud bases services. This position is authorized to be funded for 75% of the year. +\$44,354

Public Works & Utilities Department

- **1.0 FTE Plant Electrician** - This position will install, troubleshoot and repair electrical motors, emergency generators, and electronic devices such as flowmeters, various transducers, and programmable logic controllers. The addition of this position will allow Staff to perform preventative maintenance in a timely manner, decrease workload for current staff, and allow some projects to be brought in-house that are currently being contracted out. This position is authorized to be funded for 75% of the year. +\$41,260
- **1.0 FTE Control Systems Engineer** - This position will program, troubleshoot supervisory control and data acquisition (SCADA) and related software programs that automate certain treatment processes. This position is to be paid for by both the Water and Wastewater Funds. This position is authorized to be funded for 75% of the year. +\$66,388

FLEET MAINTENANCE FUND

General Services Department

- **Fuel** - Price and usage of fuel for vehicles and equipment is projected to increase in 2018. +\$36,442

POST FUND
Parks, Recreation, & Libraries Department

- **1.0 FTE Parks Specialist and 1.0 FTE Parksworker II** – These positions will add to the 2017 authorized Parks crew and to allow for maintenance of an expanding parks system. These positions include a 3/4 ton/regular cab/2x4 with utility box irrigator truck. (+\$91,886 in salary and \$40,000 irrigator truck) +\$131,886

- **1.0 FTE Parks Specialist/Horticulturalist and 1.0 FTE Parksworker II** – These two Greenhouse positions will provide for maintenance of plantings, trees, medians, and streetscapes. These positions include a 3/4 ton/regular cab/2x4 truck for Greenhouse operations. (+\$91,886 in salary and \$35,000 for truck) +\$126,886

- **0.7 FTE Open Space Technician** - This 0.7 FTE will be added to a 0.3 FTE vacant position in Open Space, increasing it to a 1.0 FTE. The Open Space Land Use Technician will manage master planning, project priorities, site specific master plans and will work to identify missing links within the City of Westminster open space and recreational trail system and work to complete any connectivity issues. This position is authorized to be funded for 75% of the year. +\$24,992

- **1.0 FTE Parks Specialist / Forestry** - This position will address the expected increase in tree maintenance at upcoming developments, including the Westminster Station and Downtown. Additionally, Staff is preparing for the Emerald Ash Borer and this position will assist in treating trees. This position is authorized to be funded for 75% of the year. +\$35,703