

CITY OF WESTMINSTER, MARYLAND FISCAL YEAR 2026 BUDGET



Prepared by :

**The City of Westminster on behalf of
the Mayor and Common Council of
Westminster**

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Mayor's Budget Message

July 1, 2024

City of Westminister Residents:

I am pleased to present the adopted Fiscal Year 26 (FY26) operating budget and Capital Improvements Program for the City of Westminister. The City's annual budget determines the manner in which services will be delivered to the community during the coming year, and its adoption is the most important legislative action that my Common Council colleagues take each year.

For the thirteenth year in a row, the City's real property tax rate of \$0.56 per \$100 of assessed valuation will remain the same. Personal property tax rates will also remain unchanged.

In addition to the City's operating budget, this narrative also includes the City's Capital Projects Fund. By outlining goals and initiatives in the Capital Projects Fund, the FY26 budget is also able to serve as a roadmap to capital improvement plans and funding over the next five years. This has enabled the City to visualize the future in longer-term planning for large investments in projects that will significantly enhance how the City functions.

A major highlight of the FY25 budget is the application and utilization of grant funding, including \$8 million in ARPA funds, \$4 million in Federal funds, \$1 million in State funds, and \$2.6 million in County funds.

As we enter another year in which we have observed growth in inflation, we have been able to fairly compensate the City staff. We have a phenomenal and hardworking City staff at the heart of our mission to provide exceptional services to the Westminister community.

Several projects included in the budget are critical to Westminister's economic growth, including the continuation of a new Community Pavilion at Wakefield Valley Park, the continuance of the ongoing Inflow and Infiltration sewer project, the replacement of the City Park retaining wall and Congressional Drive Retaining wall, the continuation of holiday lights on Main Street to Center Street, the completion of the Main Street water main replacement project, and commencement of construction for the water reuse project.

The preparation of the budget is a significant undertaking by the City's Administrative Team and other staff members, and I offer my sincere thanks to all who played a role in its development. I would particularly like to acknowledge the work of City Administrator Sara Imhulse, Finance Director Theresa Rodgers, and our Outsourced CFO Krista Gardner (SEK), whose assistance and guidance throughout the budget development and review process were invaluable.

Sincerely,
Dr. Mona Becker
Mayor, City of Westminister

About Westminster

DIRECTORY OF ELECTED AND APPOINTED OFFICIALS

Mayor

Dr. Mona Becker

Common Council

Mr. Gregory Pecoraro, Council President

Mr. Tony Chiavacci, Councilmember

Mr. Kevin Dayhoff, Councilmember

Ms. Ann Gilbert, Councilmember

Mr. Daniel Hoff, Councilmember

Management Team

Title

City Administrator

Chief of Police

Director of Finance

Director of Housing Services

Director of Community Planning and Development

Director of Public Works

Director of Recreation and Parks

Director of Human Resources

Name

Sara Imhulse

Thomas Ledwell

Theresa Rodgers

Eric Brown

Mark Depo

Vacant

Abby Gruber

Vacant

COMMUNITY PROFILE

The City of Westminster serves as the county seat and is located in the center of Carroll County. Westminster is conveniently located near Maryland's largest cities, and the capitals of Maryland, Pennsylvania, and Washington, D.C. The City is approximately 35 miles northwest of Baltimore, 32 miles east of Frederick, 57 miles northwest of Annapolis, 60 miles south of Harrisburg, and 56 miles north of Washington, D.C.



William Winchester laid out the original lots of Westminster in 1764, and the City of Westminster was incorporated shortly after the creation of Carroll County in 1838. From its original incorporated area of less than 400 acres, the City of Westminster grew to approximately 6.5 square miles, primarily since the 1970s. While the City's land area was expanding, its population was also growing from a little over 7,000 people in 1970 to over 16,000 people in 2000. Today, the City's population is just under 20,000 people.

About 8,000 households call Westminster home. Westminster offers a wide variety of housing options, including established neighborhoods, new single-family residential developments, apartment complexes in the outlying areas of the City, and numerous single-family conversions in residential areas near the downtown business district.

Westminster is recognized nationally as a technology leader with its groundbreaking gigabit fiber network installation project. The City uses the new fiber optics to provide a high-speed internet connection to virtually every home and business in the City.

Westminster also has a strong historic preservation ethic, as reflected in its two National Register of Historic Places Districts. The City's first National Register District, established in 1980, encompasses much of the older residential areas of Westminster and its downtown. The second designates portions of McDaniel College and incorporates several of the oldest buildings in the southeast area of the campus.

Westminster is truly the best of both worlds. National, brand-name retailers and restauranteurs are attracted to Westminster's MD Route 140 shopping corridor. At the same time, the historic downtown provides a unique setting for local shopping, dining, and cultural experiences, capitalizing on the City's small-town atmosphere. Westminster is home to the largest community events in Carroll County – the Flower and Jazz Festival, Fallfest, and the Miracle on Main Street Holiday Electric Parade. The City also offers the area's longest-running, producer-only Farmers' Market.

Culturally, the historic downtown is bookended by the Historical Society of Carroll County on East Main Street and the Carroll Arts Center on West Main Street. The Historical Society showcases cultural heritage exhibits of Carroll County and the Piedmont area of Maryland. The Carroll Arts Center features a 263-seat theatre and two art galleries and hosts frequent concerts, films, lectures, plays, recitals, and showings annually. Numerous restaurants also offer live entertainment on weekends throughout the year.

Westminster is home to McDaniel College, a private liberal arts and sciences institution founded in 1867 as Western Maryland College. The College is routinely ranked among the country's best small colleges for quality and affordability. Over 3,000 undergraduate and graduate students attend McDaniel.

The City of Westminster operates under a Mayor-Council form of government. The Mayor is elected at large to a four-year term. The Common Council is composed of five members who also are elected at-large to serve four-year terms. The qualified voters of Westminster vote for the Mayor and two members of the Common Council

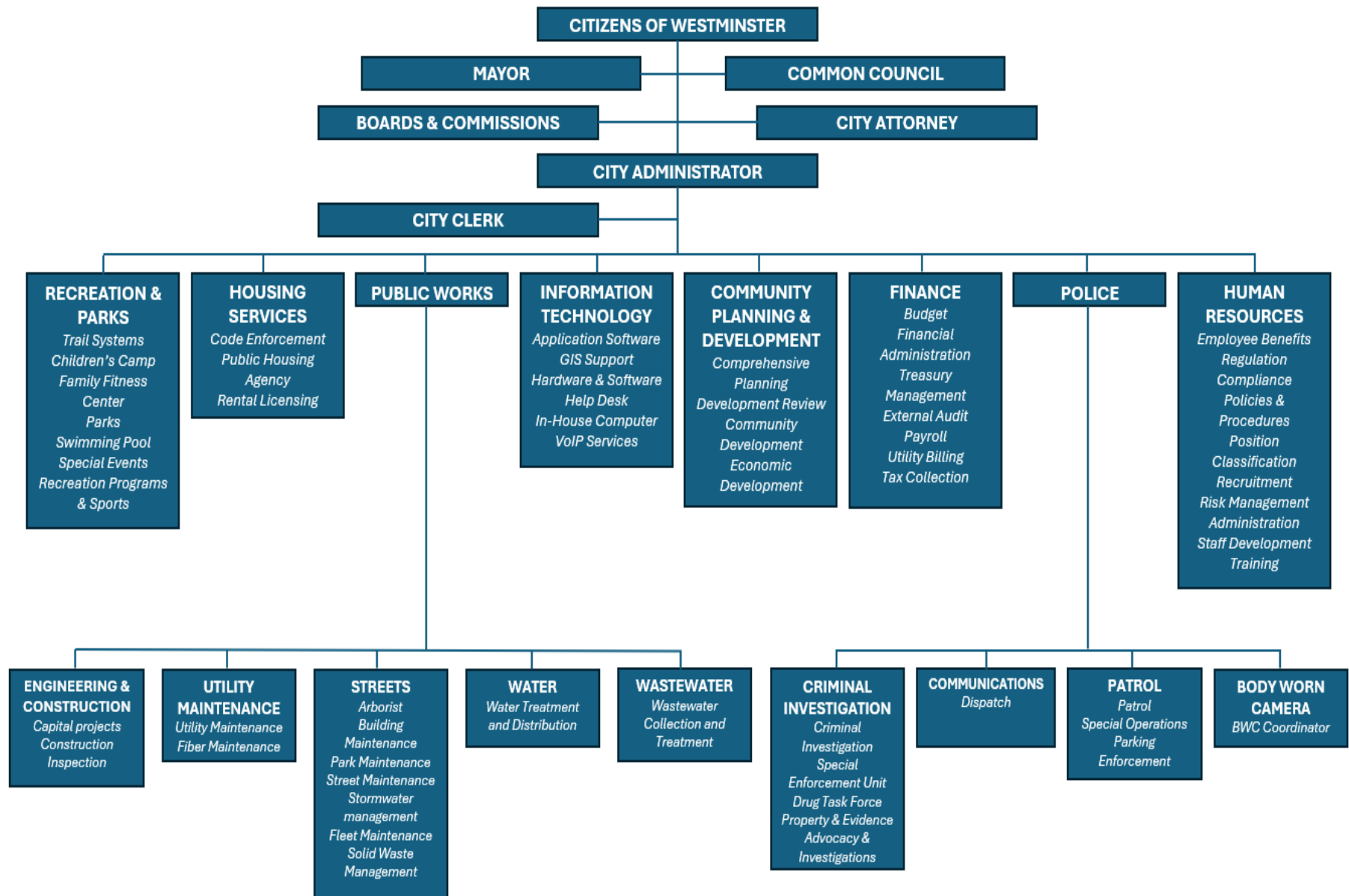
on the Tuesday after the second Monday of May in one election cycle. The remaining three Councilmembers are elected in a separate election cycle two years later. All elections are held in odd-numbered years.

In 2006, the Mayor and Common Council established the position of City Administrator, who serves as the City's Chief Administrative Officer.

The City of Westminster municipal government provides a full range of services. They include planning and zoning, community and economic development, police protection, water, and sewer services, refuse collection, street maintenance, snow removal, public housing assistance, and recreation and parks facilities and services.

Carroll County Government provides primary and secondary education, building permits, reviews and inspections, libraries, and social services. The Westminster Volunteer Fire Company provides both fire protection services and emergency medical services for the citizens of Westminster and its environs.

ORGANIZATIONAL CHART



Budget Background

DEVELOPMENT, ADOPTION, AND STRUCTURE OF THE BUDGET

DEVELOPMENT

The budget document is the key financial planning document for the City. It is developed as a product of goals and objectives established via the City's Strategic Plan.

The City's adopted budget document incorporates the vision outlined in the City of Westminster Strategic Plan:

Westminster is a safe, healthy, and engaged community where new ideas and sustainable innovation enhance the community's quality of life and create economic opportunity for today's residents and for future generations.

To realize this vision for the City of Westminster, the Mayor and Common Council collaborated with the City's executive leadership team to identify five key focus areas – or Critical Success Factors – to serve as their collective work plan for 2023-2025. The Critical Success Factors are:

- Strong Partnerships and an Engaged Community;
- Water and Sewer Capacity for Future Generations;
- Economic Activity and Growth;
- Responsible Stewardship of City Resources; and
- A Safe and Livable Community.

Attainment of these Critical Success Factors captures the Mayor and Common Council's long-term vision for the Westminster community. Priority projects have been identified for each of the five Critical Success Factors to guide the future work of City staff so that the Mayor and Common Council's vision for the City of Westminster is realized.

The FY26 budget advances these priority projects through the applicable revenue, operating, enterprise, and capital budgets. Below are the goals and defined projects listed in the Strategic Plan:

- **Strong Partnerships and an Engaged Community**
 - **Overhaul City website** – provided in the General Fund Information Technology budget
- **Water and Sewer Capacity for Future Generations**
 - **Oversee construction project of water reuse facility** – the Capital Project Fund includes funds to continue this project
- **Economic Activity and Growth**
 - **Focus on Main St vibrancy** - provided in the General Fund Community Planning and Economic Development operating budget
 - **Identify tools the City can control; continue events, holiday lights, look for similar** - provided in the General Fund operating budget and Capital Projects Fund
 - **Encourage public art and murals downtown** – working with local artists to find grant opportunities to pursue public art

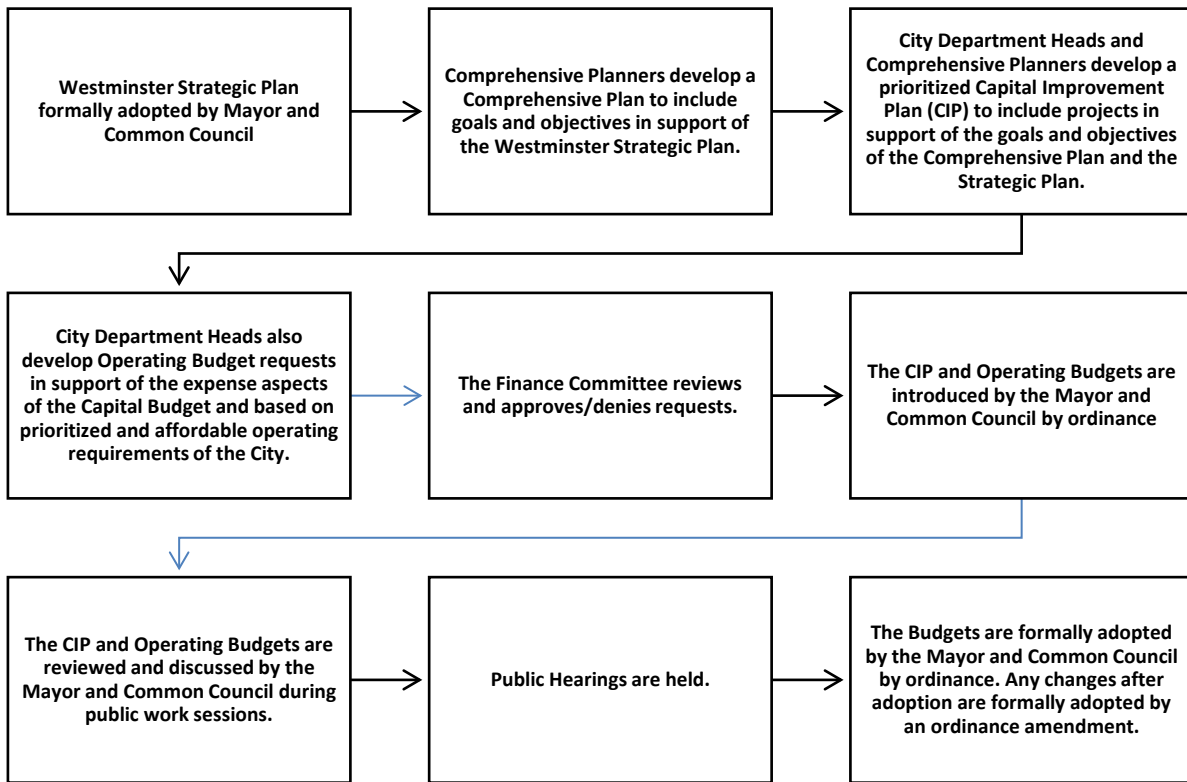
- **Responsible Stewardship of City Resources**
 - **Focus on the completion of the largest ever capital projects program, with \$25M in grant funds, including \$18M of the ARPA funds with deadlines** - provided in Capital Projects Fund
 - **Resolve fiber debt, review annually** – provided in the Fiber Fund from a grant from State of Maryland
 - **Update financial software** – provided in the General Fund operating budget and the Capital Projects Fund
 - **Clarify the responsibility of streets and sidewalks** - provided in the General Fund operating budget
 - **Conduct staff salary updates to be competitive and retain staff** – provided in the General Fund operating budget

- **A Safe and Livable Community**
 - **Link bicycle and walking trails** – this project is included in the Capital Fund as part of the Wakefield Valley Park project. City staff applied for Federal and State funding for trails.
 - **Continue to support community policing** - funded in the General Fund operating budget.

Each Department Head develops departmental budgets, corroborated by the Finance Director, reviewed and approved by the City Administrator, discussed with the Mayor and members of the Common Council’s Finance Committee, and presented by the Mayor to the Common Council for review and adoption.

The City’s budget reflects both operating and capital items in a single form; however, each expenditure requirement is designated separately. The Finance Director prepares the revenue budgets. Please refer to *Appendix B – Revenue Book* for a discussion of the major sources of revenue. Any substantive change in the budget as appropriated by the Mayor and Common Council requires the adoption of a budget amendment.

BUDGET DEVELOPMENT FLOW CHART



FISCAL YEAR

The City’s fiscal year begins July 1 and ends June 30.

BUDGET SCHEDULE

FY26 Budget Schedule

Jan – March 2025	Receive Department requests and meet for discussions
April 10, 2025	Review the preliminary operating budget with the Finance Committee
April 17, 2025	Review the preliminary CIP budget with the Finance Committee
April 21, 2025	Review of FY26 Budget with Finance Committee
April 25, 2025	Budget Books go to the Mayor and Common Council
April 28, 2025	City Administrator presentation at the Mayor and Common Council Meeting
April 28, 2025	Introduction of the Budget Ordinance
May 1, 2025	Budget Work Session #1, Special Mayor and Common Council Meeting
May 7, 2025	Budget Work Session #2, Special Mayor and Common Council meeting
May 12, 2025	Public Hearing on Budget Ordinance
May 12, 2025	Budget Adoption

ADOPTION

The budget ordinance was formally adopted on May 28, 2025.

AMENDMENT

Amendment of the Adopted Budget is by ordinance and requires two readings.

STRUCTURE

The accounts of the City are organized based on funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues, and expenditures. Budgets for the following funds are included in this document:

- **General Fund** – The General Fund is the general operating fund for the City. It is used to account for all financial activity related to general government functions, public safety, public works, recreation and parks, human resources, and finance.
- **Capital Fund** – The Capital Fund includes all capital projects in the City. Examples of funding sources for capital projects include reserves from the general fund, water fund, and sewer fund; State, Federal, and local grants; and benefit assessment restricted funds.
- **Public Housing Fund** – The Public Housing Fund is the fund pertaining to all aspects of Public Housing and is funded by HUD grants.
- **Enterprise Funds** – Enterprise Funds are used to account for those activities of the City that are financed and operated like private business enterprises. Costs and expenses, including depreciation, are recovered principally through user charges. The Water Fund accounts for financial activity related to the provision of public drinking water and is funded by service charges. The Sewer Fund tracks financial activity related to public sewer services and is funded by service charges. The Fiber Fund accounts for financial activity related to the construction and operation of the Westminster Fiber Network and is funded through user revenues.

Each fund has separate revenue sources and expenditures. Some departmental expenditures are spread across all funds where functions require enterprise support for general government activities, such as Human Resources, Technology, and Finance.

General Government activities are budgeted and accounted for on a modified accrual basis. Under this basis, revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the liability is incurred, if measurable, except for debt service, which is recognized when due.

The enterprise funds (Water, Sewer, and Fiber) are budgeted and accounted for on a full accrual basis. This means that revenues are recognized when earned (i.e., water use fees are recognized as revenue when bills are produced), and expenditures are recognized when the liability is incurred.

Information on the City's FY26 adopted budget is provided below, followed by a discussion of each fund budget. After that, information is provided for each City department, delineating each department's functions and resource requirements and the significant performance measures by which progress is measured for its key programs and initiatives. Following the department discussions are appendices that highlight vital aspects of the City's operations.

FY26 Adopted Budget

SUMMARY

BUDGET OVERVIEW

Several factors had a significant impact on the crafting of the budget, as described below.

- For the thirteenth year in a row, the real property tax rate of \$0.56 per \$100 of assessed valuation will be held constant. While the real property tax rate will remain unchanged, the City will realize an increase in real property tax revenue due to higher property values.
- In FY26 water rates will increase by 3.5%, while sewer rates will increase by 5%.
- The consumer price index indicated that the cost of goods and services has increased by 3% from January 2024 to January 2025. The FY26 budget reflects increases in costs for goods and services.

The FY26 proposed operating budget, across all funds, totals \$41.8 million. The FY26 proposed capital budget, across all funds, totals \$35.2 million.

Advancement of the Strategic Plan

The proposed FY26 budget will advance the objectives of the City's Strategic Plan, which was updated by the Mayor and Common Council in November 2024. The Plan's priority initiatives are framed within Critical Success Factors that exemplify the elected body's long-term vision for the Westminster community. Those Critical Success Factors are Strong Partnerships and an Engaged Community; Water and Sewer Capacity for Future Generations; Economic Activity and Growth; Responsible Stewardship of City Resources; and A Safe and Livable Community.

Below are some of the initiatives that will be undertaken in FY26 and the associated Critical Success Factor to which they pertain:

- Strong Partnerships and an Engaged Community: funding is included to create a communication coordinator position
- Strong Partnerships and an Engaged Community: The Information Technology Department is reviewing the City website to make recommendations for overhauling it.
- Water and Sewer Capacity for Future Generations: funding is included to continue construction of the water reuse facility, which has an anticipated completion date of December 2027.
- Economic Activity and Growth: The Capital Fund includes funding for the continuation of the holiday lights on Main St from John/Bond St. to Center St.
- Economic Activity and Growth: There is funding in the Capital Fund for a master planning effort to establish a new vision for the development and redevelopment of downtown Westminster.
- Responsible Stewardship of City Resources: The City received an award of State funding to cover the fiber debt service in FY26.

- A Safe and Livable Community: The City has been awarded Federal and State funding for trail improvement and linkages at Wakefield Valley Park. Trail design and engineering is funded in FY25
- A Safe and Livable Community: Community Policing remains a priority, and the General Fund supports those activities.

Certain Strategic Plan objectives do not require a specific budgetary allocation, as their advancement is tied to the utilization of existing staffing resources.

Economic Climate

The City's budget is impacted by the national economic climate and the state and local economies. The proposed FY26 budget has adjusted for the realities of the current market. Consumer Price Index (CPI) has increased by 3% from January 2024 to January 2025.

In FY25, the City hosted its festivals, such as Fallfest, Miracle on Main, and Wine Stroll. The FY26 General Fund operating budget includes full funding for these important community events. FY26 General Fund also includes a new event: Italian Fest.

FY26 Budget Overview

The proposed FY26 budget accounts for the City's financial activities through six primary funds or fiscal entities – the General Fund, Public Housing Agency Fund, Water Fund, Sewer Fund, Fiber Fund, and the Capital Projects Fund.

The General Fund accounts for the day-to-day operational activities of the City, such as planning, police protection, snow removal, and general administration. The General Fund accounts for approximately 49% of the City's proposed operational spending in FY26.

Other significant funds include the City's enterprise funds: Water, Sewer, and Fiber. These enterprise funds operate and account for their transactions like private businesses. By policy, they must be self-supporting, with their fees covering operating costs, capital projects, and debt service costs. Utility rates and other user fees charged to Westminster households, businesses, and those outside the City limits support the Water Fund and the Sewer Fund.

The Capital Projects Fund accounts for the City's capital expenditures. FY26 CIP projects include the implementation of the City's water reuse project, PUREWater Westminster, HVAC upgrades to the City Administration Building, the continuation of the City's inflow and infiltration project, street improvements, acquisition of vehicles/equipment, purchase of a new generator for the Police Department headquarters, sidewalk retrofit work to ADA standards, enhanced holiday decorations for Main Street, equipment upgrades at the water plant, enhancements and upgrades at the water reclamation plant, and implementation of the Wakefield Valley Park master plan.

Property Assessments and Tax Revenue

Real property in Maryland is assessed on a triennial basis. For homeowners in the City, any increase in assessed value is phased in equally over three years. The resulting increase in the real property tax bill is capped by the Carroll County Commissioners at seven percent. Any decrease is fully factored into the first full levy year after the assessment.

According to the Maryland State Department of Assessments and Taxation (SDAT), the City's assessable real property base (net) for FY26 is estimated to increase by approximately \$170 million, or 7.6%, from the prior year.

This increase results from higher assessments from the reassessment cycle and new properties added to the tax roll.

As noted earlier in this transmittal message, the proposed budget for FY26 is predicated on the continuation of the \$0.56 real property tax rate, the proceeds of which are allocated for the City's general operations.

Staffing and Personnel Costs

The FY26 budget includes the following staffing changes: one new employee in the Administration department, and two new employees in the Community Planning & Development Department.

Employee health insurance costs will increase by 12% in FY26. The Maryland State Retirement and Pension System contribution rate for the City's non-sworn staff will increase from 11.97% to 13.28%. The Law Enforcement Officers' Pension System (LEOPS) contribution rate will increase from 38.07% to 39.64%.

GENERAL FUND REVENUES

The General Fund supports many of the City's core services and administrative functions. Fund revenues for FY25 are projected to total \$22.6 million – an increase of approximately 12% compared to the prior year's budget.

Real property tax revenue is the single largest General Fund revenue source, representing 60.0% of fund revenues in FY26. As mentioned earlier, the real property tax rate is proposed to remain the same. This revenue source is expected to generate approximately \$13.6 million in the General Fund.

Income tax receipts account for about 14.3% of General Fund operating revenues in FY26. This revenue source, budgeted at \$3.2 million, is the City's share of income taxes the State of Maryland received for returns filed from Westminster. FY26 income tax receipts have been budgeted based on what we anticipate receiving in FY25.

Another significant revenue source that supports General Fund expenditures is monies received from Carroll County under the County/Town agreement. The City is expected to receive approximately \$1.44 million from this source.

GENERAL FUND EXPENDITURES

Personnel costs are the primary cost driver for the General Fund.

The budget proposal for the General Fund reflects the continuation of the City's current complement of services. Notable initiatives included in the General Fund for FY26 include the following:

- The Legislative and Administrative Services budget includes an allocation for a strategic planning and team-building retreat.
- Funding is included to fill key vacancies within the Public Works Department.
- The Police Department will continue implementing a body-worn camera program.
- The City is providing financial support to the Westminster Volunteer Fire Department in the amount of \$125,000. Additionally, FY26 will offer grant awards to the Westminster Municipal Band (\$15,000) and the Heart of the Civil War Heritage Area (\$7,500).



Water Fund

The Water Fund accounts for all financial activity associated with the producing, treating, and distributing potable water. The City provides service to locations in Westminster and outside the City limits.

In FY26 water rates will increase by 3.5%.

Water Fund revenues are projected to total about \$7.6 million in FY26. FY26 Water Fund operating expenditures total approximately \$7.3 million.

Sewer Fund

The Sewer Fund accounts for the financial activity associated with collecting and delivering sewage for treatment and disposal. Charges are based on water consumption.

FY26 sewer rates will increase by 5%.

Sewer Fund revenues are projected to total about \$9.8 million in FY26. Sewer fund operating expenditures will total approximately \$8.7 million.

Fiber Fund

The Fiber Fund accounts for the financial activity associated with the City's construction and operation of the Westminster Fiber Network, a community-wide gigabit fiber network. Fund revenues are projected to total about \$1.9 million in FY26. Fiber Fund expenditures will total approximately \$1.5 million.

Fiber Fund expenditures include a grant to the Mid-Atlantic Gigabit Innovation Collaboratory (MAGIC) for \$125,000.

Capital Projects Fund

The Capital Projects Fund accounts for financial activity for capital projects in the General Fund, Sewer Fund, and Water Fund. The Capital Improvement Plan (CIP) outlines project expenses and funding sources over a period of five years.

FY26 Capital Fund expenditures total \$35.2 million. General Fund revenues in excess of operating will be transferred to the Capital Projects Fund to help fund planned projects.

The FY26 Capital Project Fund budget includes \$23.8 million in Federal, State, and County funds.

The FY26 Capital Project Fund budget allocates restricted funds collected from benefit assessments: \$1,053,000 in general fund capital projects, \$891,000 in sewer fund capital projects and \$19,000 in water fund capital projects.

Examples of FY26 projects include:

- Downtown Master Plan
- Rock Park Phase II Improvements
- Waste Water Treatment Plant/Biosolids upgrade
- Water Reuse Project construction
- Wakefield Valley Park improvements

These projects will advance the City's strategic planning objective of being a responsible steward of resources through appropriate investment in its infrastructure.

American Rescue Plan Act of 2021 Funding (ARPA)

The American Rescue Plan Act of 2021 was passed by the 117th United States Congress and signed into law on March 11, 2021. Under the \$360 billion Coronavirus State and Local Fiscal Recovery Funds, every level of government will receive funding regardless of size. The City of Westminster received \$18 million.

Allowable uses of the monies include, but are not limited to, making necessary investments in water, sewer, or broadband infrastructure. Funds may not be used to support any pension fund or offset a tax cut. The United States Treasury Department issued reporting guidelines. Federal funds have a significant number of associated conditions, including procurement, asset tracking, segregation of funds, records retention, reporting, and single audit requirements.

The City has elected to utilize the \$10 million revenue loss option. The remaining \$8 million are allocated to water and sewer projects.

ASSETS, LIABILITIES, AND FUND BALANCES

Balance Sheet - Total Governmental Funds (3-Year Historical Trend)

	FY24	FY23	FY22
Assets			
Cash and cash equivalents (unrestricted)	\$ 26,413,342	\$ 22,552,588	\$ 24,794,783
Cash and cash equivalents (restricted)	13,066,723	14,559,916	2,934,450
Receivables	1,515,117	2,322,257	2,505,273
Inventory	77,732	66,907	66,908
Prepaid expenses	247,497	239,777	266,388
Due from others/other funds	1,340,896	435,004	1,848,137
Total Assets	<u>\$ 42,661,307</u>	<u>\$ 40,176,449</u>	<u>\$ 32,415,939</u>
Liabilities			
Accounts payable and accrued expenses	\$ 2,510,368	\$ 3,010,503	\$ 977,659
Payables from restricted assets	546,402	512,436	1,078,692
Unearned revenue	7,961,701	10,632,832	8,468,121
Due to other funds	14,706	15,528	1,259,924
Total Liabilities	<u>\$ 11,033,177</u>	<u>\$ 14,171,299</u>	<u>\$ 11,784,396</u>
Deferred Inflows of Resources	627,346	1,621,754	1,853,026
Fund Balances			
Nonspendable	\$ 354,757	\$ 331,359	\$ 351,047
Restricted	4,006,849	2,000,619	2,416,557
Committed	16,202	16,202	16,358
Assigned	5,087,115	3,626,622	2,300,418
Unassigned	21,535,861	18,408,594	13,694,137
Total Fund Balances	<u>\$ 31,000,784</u>	<u>\$ 24,383,396</u>	<u>\$ 18,778,517</u>
Total Liabilities, Deferred Inflows of Resources and Fund Balances	<u>\$ 42,661,307</u>	<u>\$ 40,176,449</u>	<u>\$ 32,415,939</u>
	\$ -	\$ -	\$ -

Statement of Net Position - Total Proprietary Funds (3-Year Historical Trend)

	<u>FY24</u>	<u>FY23</u>	<u>FY22</u>
Assets			
Cash and cash equivalents (unrestricted)	\$ 24,964,985	\$ 28,432,958	\$ 26,985,257
Cash and cash equivalents (restricted)	8,104,616	5,316,290	7,074,779
Receivables	2,741,398	4,712,143	5,700,977
Inventory	396,706	384,270	386,797
Unbilled services	1,235,614	1,269,976	1,118,403
Prepaid expenses	200,377	132,837	201,010
Due from others/other funds	4,286,736	2,729,470	3,771,156
Capital assets, net	143,876,403	139,251,624	131,212,861
Other assets		-	30,636
Total Assets	<u>\$ 185,806,835</u>	<u>\$ 182,229,568</u>	<u>\$ 176,481,876</u>
Deferred Outflows of Resources	<u>1,757,072</u>	<u>1,027,035</u>	<u>1,615,761</u>
Total Assets and Deferred Outflows of Resources	<u><u>\$ 187,563,907</u></u>	<u><u>\$ 183,256,603</u></u>	<u><u>\$ 178,097,637</u></u>
Liabilities			
Accounts payable and accrued expenses	\$ 4,258,114	\$ 3,843,272	\$ 4,573,167
Unearned revenue	118,218	30,594	28,169
Due to others/other funds	1,505,514	275,054	528,913
OPEB liability	1,976,349	1,603,488	1,882,288
Net Pension Liability	3,558,163	2,298,735	2,059,823
Compensated absences	300,712	316,938	293,190
General obligations bonds/notes	41,235,762	41,813,185	40,856,392
Total Liabilities	<u>\$ 52,952,832</u>	<u>\$ 50,181,266</u>	<u>\$ 50,221,942</u>
Deferred Inflows of Resources	<u>2,857,645</u>	<u>4,906,270</u>	<u>7,008,080</u>
Net Position			
Net investment in capital assets	100,747,600	100,729,155	88,890,245
Restricted	8,023,062	5,231,831	6,805,361
Unrestricted	22,982,768	22,208,081	25,172,009
Total Net Position	<u>\$ 131,753,430</u>	<u>\$ 128,169,067</u>	<u>\$ 120,867,615</u>
Total Liabilities, Deferred Inflows of Resources and Net Position	<u><u>\$ 187,563,907</u></u>	<u><u>\$ 183,256,603</u></u>	<u><u>\$ 178,097,637</u></u>
	\$ -	\$ -	\$ -

DEBT SERVICE

						Outstanding Balance
Fund	Type	Name	Original Loan Amount	Maturity Date	6/30/2024	
BONDS PAYABLE						
Governmental	Cap Proj Fund	Infrastructure Bonds	2005 Series A	4,820,000	5/1/2025	\$ 130,000
Governmental	Cap Proj Fund	Infrastructure Bonds	2017 Series A-1 and A-2	5,000,000	4/1/2037	3,553,500
Governmental	Cap Proj Fund	Infrastructure Bonds	2020 Series A	1,018,434	4/1/2040	882,000
						\$ 4,565,500
Proprietary	Water Fund	Drinking Water Bonds	Series 2007	9,850,906	2/1/2027	1,305,854
Proprietary	Water Fund	Drinking Water Bonds	Series 2008	4,415,138	2/1/2028	1,101,277
Proprietary	Sewer Fund	Water Quality Bonds	Series 2019A	27,606,475	2/1/2052	21,615,353
Proprietary	Sewer Fund	Water Quality Bonds	Series 2019B	1,500,000	3/28/2029	1,500,000
Proprietary	Fiber Fund	Infrastructure Bonds	2019 Series A-1 and A-2	16,215,000	4/1/2049	14,475,000
						\$ 39,997,484
NOTES PAYABLE						
Proprietary	Fiber Fund	MD DHCD Loan	2019 operating loan	1,300,000	6/1/2049	1,238,278
						\$ 1,238,278
TOTAL DEBT SERVICE						\$ 45,801,262

The Capital Projects Fund carries debt for the development of the City's two public parking garages, the reconstruction of Green Street, and road paving financed in 2002, 2005, and 2018 utilizing Community Development Association (CDA) tax-exempt bonds from the State of Maryland.

Water Fund debt is focused on two major water system projects: the Medford Quarry Emergency Pipeline and the Cranberry Water Treatment Plant. The Maryland Water Quality Financing Administration financed both instruments.

The City issued Water Quality Bonds Series A and B on March 28, 2019. The bonds are accounted for in the Sewer Fund and are for improvements related to the ENR project and other improvements at the Water Reclamation Plant. The Series A bonds are in the amount of \$27,606,475 and carry a 30-year term with an interest rate of 0.9%. The Series B bonds are in the amount of \$1,500,000 and are interest-free and deferred for 30 years. Both series are being drawn simultaneously as construction occurs, with interest only payable during construction. Substantial completion of project construction is expected to take 42 months.

In the Fiber Fund, the City issued taxable General Obligation Bonds in the amount of \$21 million in FY 2016 for the construction of the Westminster Fiber Network, only drawing down approximately \$16 million. The City completed construction in FY 2019 and refunded the 2016 GO bonds with a CDA bond for \$16,215,000. In addition, the City borrowed \$1.5 million at 0% in a 30-year deferred issuance to be used towards the operation of the Westminster Fiber Network. Debt service is expected to be paid with dark fiber lease revenues and a grant from the State of Maryland.

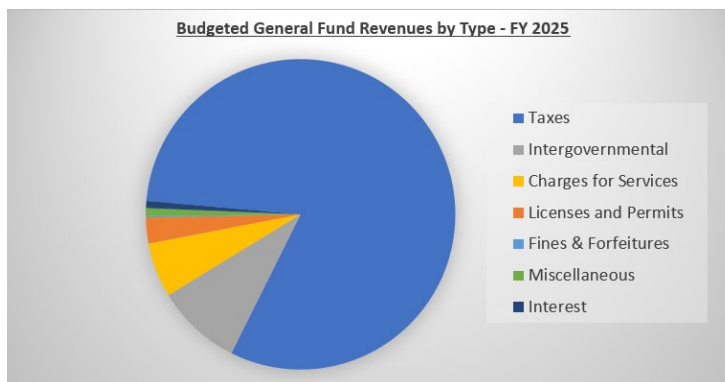
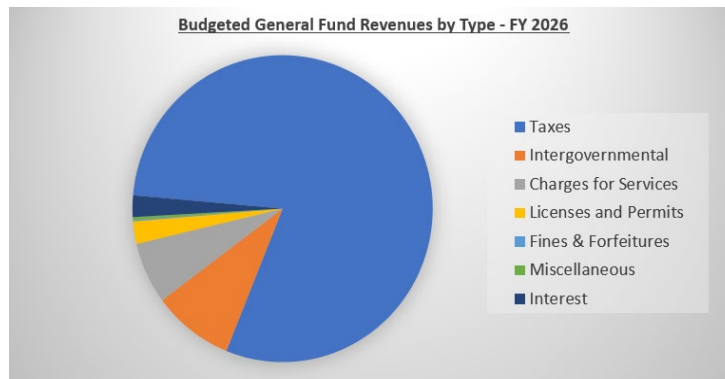
GENERAL FUND FY26 BUDGET

General Fund Budgeted Revenues and Expenses				
	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Revenues	\$ 17,270,610	\$ 17,927,895	\$ 20,272,020	\$ 22,636,869
Expenses	(16,820,458)	(17,684,159)	(19,392,574)	(20,536,906)
Net Change	\$ 450,152	\$ 243,736	\$ 879,446	\$ 2,099,963

REVENUE COMPARISON FY26 vs. FY25

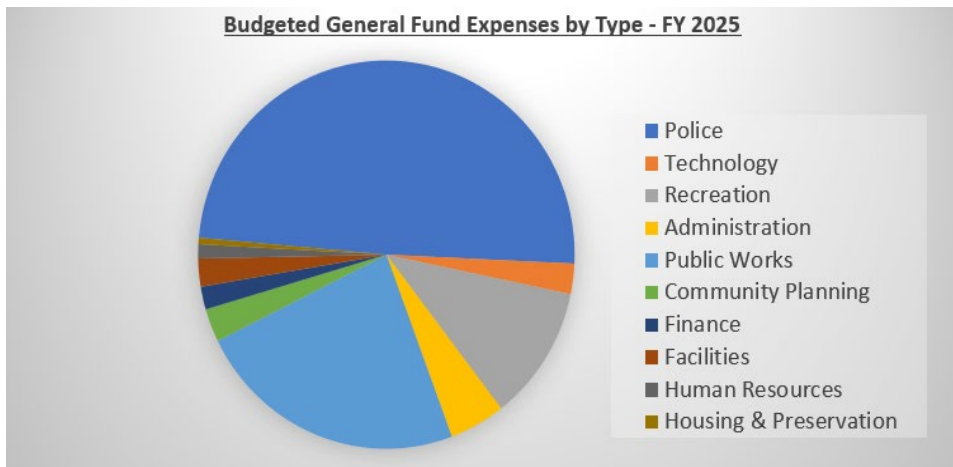
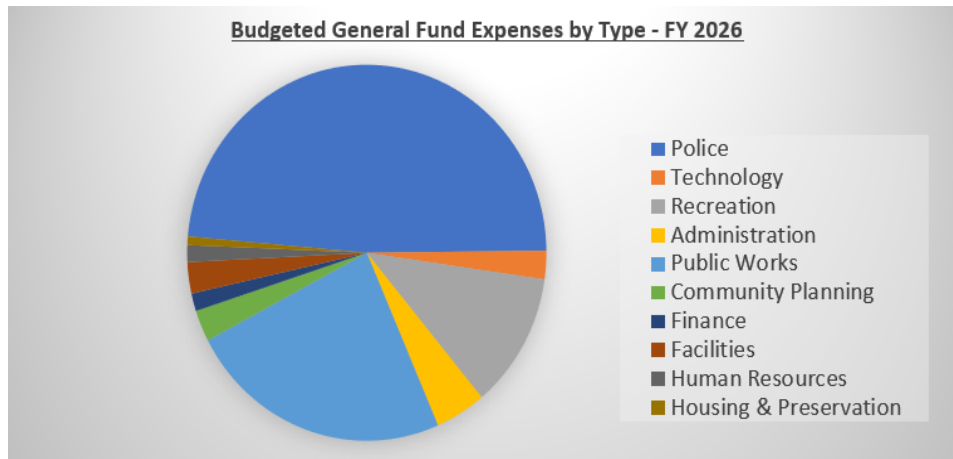
Please refer to *Appendix B – Revenue Book* for more information.

	2026			2025		
Taxes	\$	18,047,354	79.73%	\$	16,417,671	80.99%
Intergovernmental	\$	1,970,136	8.70%	\$	1,804,272	8.90%
Charges for Services	\$	1,467,247	6.48%	\$	1,158,035	5.71%
Licenses and Permits	\$	536,534	2.37%	\$	544,500	2.69%
Fines & Forfeitures	\$	28,000	0.12%	\$	29,000	0.14%
Miscellaneous	\$	73,322	0.32%	\$	168,542	0.83%
Interest	\$	514,276	2.27%	\$	150,000	0.74%
	\$	<u>22,636,869</u>		\$	<u>20,272,020</u>	



EXPENSE COMPARISON FY26 vs. FY25

	2026			2025		
Police	\$	9,947,973	48.44%	\$	9,570,924	49.35%
Technology		501,566	2.44%		490,429	2.53%
Recreation		2,399,351	11.68%		2,189,036	11.29%
Administration		935,852	4.56%		927,729	4.78%
Public Works		4,883,348	23.78%		4,524,219	23.33%
Community Planning		554,323	2.70%		538,137	2.77%
Finance		313,201	1.53%		369,109	1.90%
Facilities		554,474	2.70%		452,141	2.33%
Human Resources		296,912	1.45%		229,199	1.18%
Housing & Preservation		149,905	0.73%		101,649	0.52%
	\$	<u>20,536,906</u>		\$	<u>19,392,574</u>	

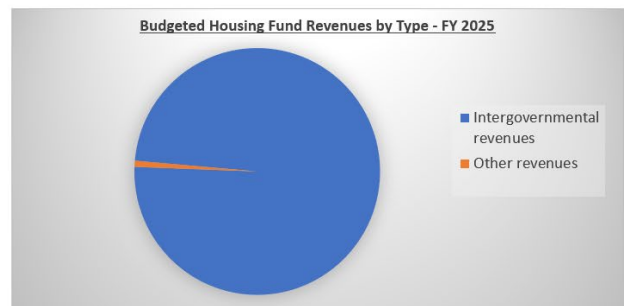
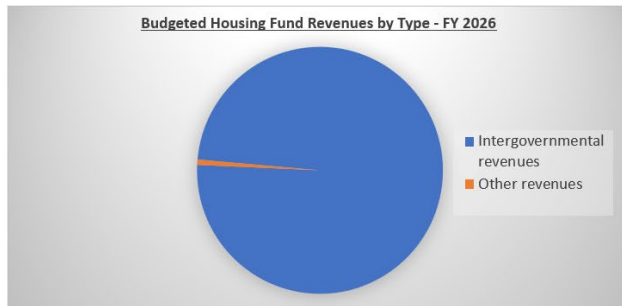


HOUSING FUND FY26 BUDGET

Housing Fund Budgeted Revenues and Expenses				
	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Revenues	\$ 2,899,573	\$ 3,246,956	\$ 3,395,676	\$ 3,695,631
Expenses	(3,079,353)	(3,389,434)	(3,395,676)	(3,705,294)
Net Change	\$ (179,780)	\$ (142,478)	\$ 0	\$ (9,663)

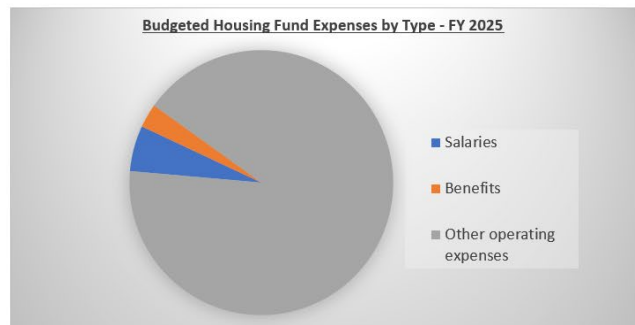
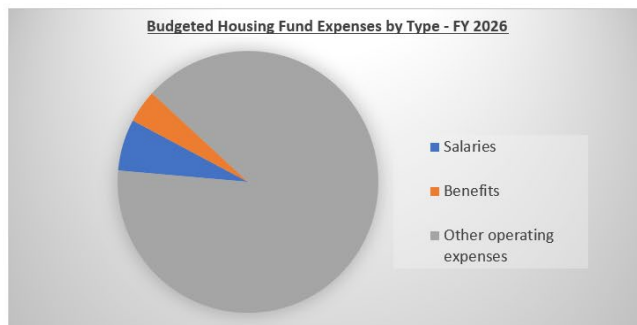
REVENUE COMPARISON FY26 vs. FY25

	2026		2025	
Intergovernmental revenues	\$ 3,670,356	99.32%	\$ 3,368,776	99.21%
Other revenues	25,275	0.68%	26,900	0.79%
	<u>\$ 3,695,631</u>		<u>\$ 3,395,676</u>	



EXPENSE COMPARISON FY26 vs. FY25

	2026		2025	
Salaries	\$ 235,870	6.37%	\$ 189,397	5.58%
Benefits	151,579	4.09%	99,278	2.92%
Other operating expenses	<u>3,317,844</u>	<u>89.54%</u>	<u>3,107,001</u>	<u>91.50%</u>
	<u>\$ 3,705,294</u>		<u>\$ 3,395,676</u>	



SEWER FUND FY26 BUDGET

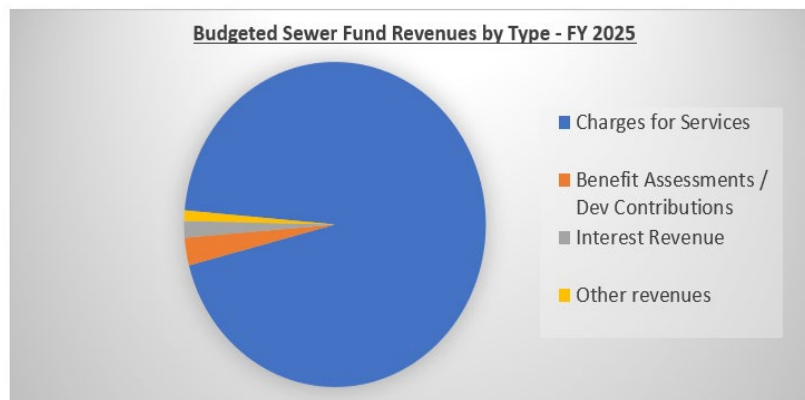
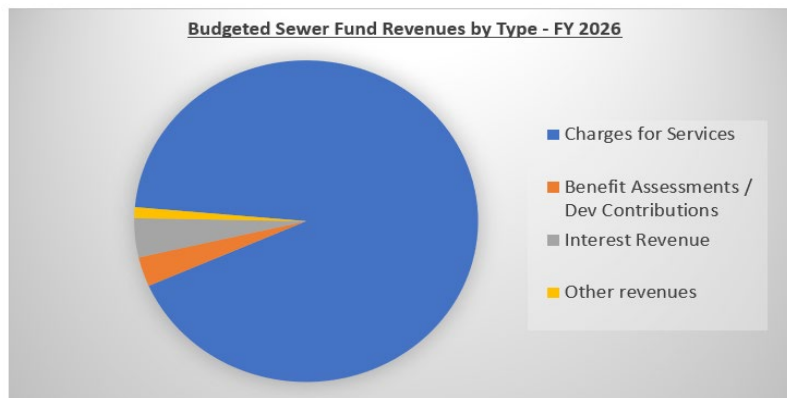
Sewer Fund Budgeted Revenues and Expenses				
	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Revenues	\$ 7,648,998	\$ 8,108,938	\$ 9,101,500	\$ 9,785,930
Expenses	(5,979,395)	(7,136,362)	(8,185,463)	(8,714,398)
Net Change	\$ 1,669,603	\$ 972,576	\$ 916,036	\$ 1,071,532

SEWER FUND REVENUES

Sewer rates will increase 5% in FY26.

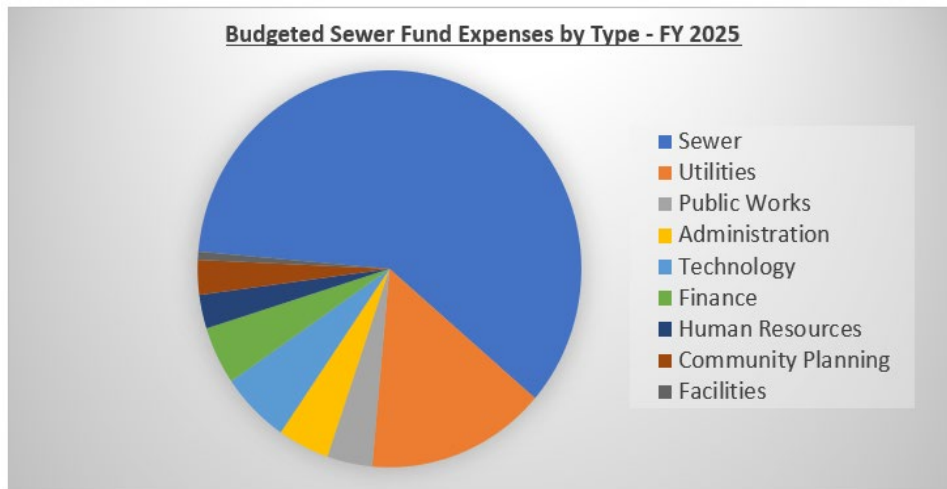
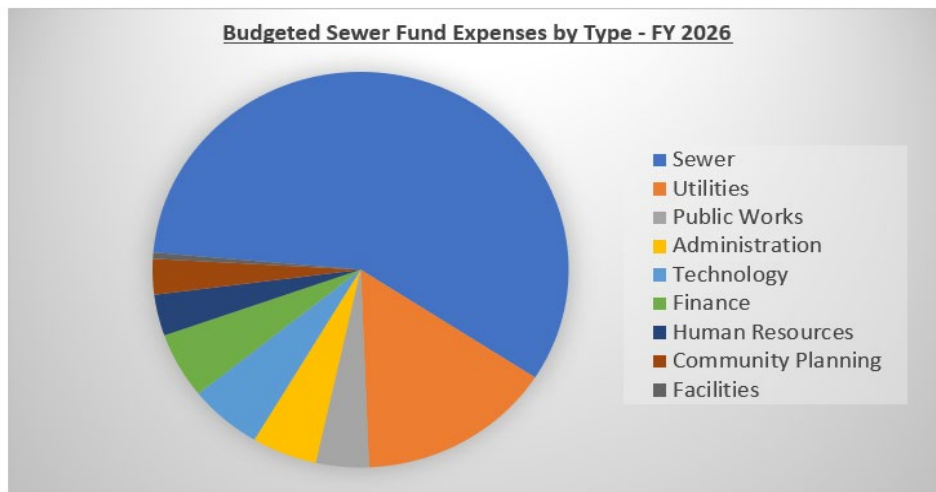
REVENUE COMPARISON FY26 vs. FY25

	2026		2025	
Charges for Services	\$ 9,005,566	92.03%	\$ 8,606,699	94.56%
Benefit Assessments / Dev	289,558	2.96%	250,000	2.75%
Interest Revenue	383,620	3.92%	150,000	1.65%
Other revenues	107,186	1.10%	94,801	1.04%
	<u>\$ 9,785,930</u>		<u>\$ 9,101,500</u>	



EXPENSE COMPARISON FY26 vs. FY25

	2026		2025	
Sewer	\$ 5,035,284	57.78%	\$ 4,903,713	59.91%
Utilities	1,322,544	15.18%	1,239,589	15.14%
Public Works	358,759	4.12%	311,587	3.81%
Administration	441,753	5.07%	355,903	4.35%
Technology	496,294	5.70%	477,378	5.83%
Finance	468,661	5.38%	386,338	4.72%
Human Resources	293,347	3.37%	225,200	2.75%
Community Planning	253,481	2.91%	231,470	2.83%
Facilities	44,275	0.51%	54,285	0.66%
	<u>\$ 8,714,398</u>		<u>\$ 8,185,464</u>	



WATER FUND FY26 BUDGET

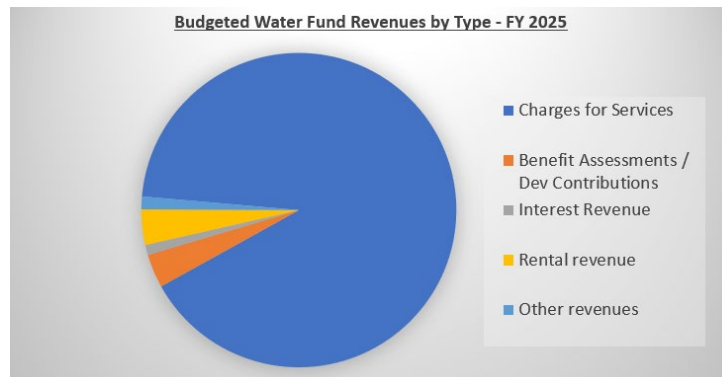
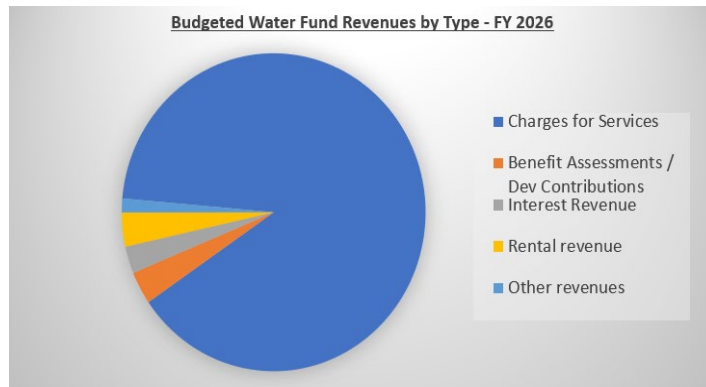
Water Fund Budgeted Revenues and Expenses				
	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Revenues	\$ 6,115,831	\$ 6,457,984	\$ 7,234,244	\$ 7,619,169
Expenses	(5,627,869)	(6,141,248)	(6,757,698)	(7,269,140)
Net Change	\$ 487,962	\$ 316,736	\$ 476,547	\$ 350,029

WATER FUND REVENUES

Water rates will increase 3.5% in FY26.

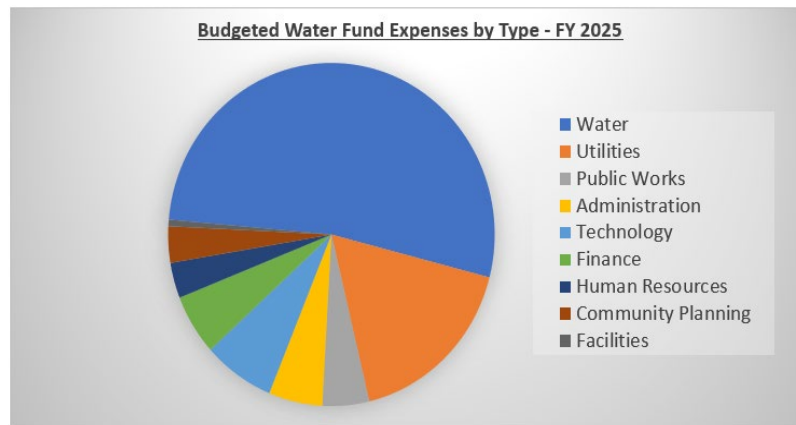
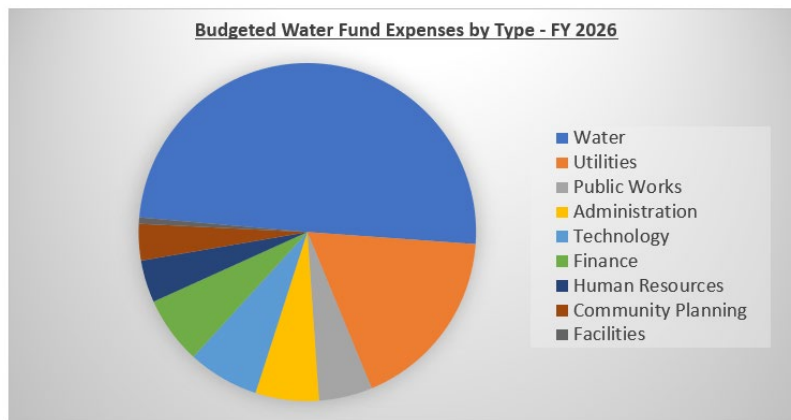
REVENUE COMPARISON FY26 vs. FY25

	2026		2025	
Charges for Services	\$ 6,783,999	89.04%	\$ 6,550,443	90.55%
Benefit Assessments / Dev Contributions	254,157	3.34%	250,000	3.46%
Interest Revenue	209,827	2.75%	75,000	1.04%
Rental revenue	264,000	3.46%	264,000	3.65%
Other revenues	107,186	1.41%	94,801	1.31%
	<u>\$ 7,619,169</u>		<u>\$ 7,234,244</u>	



EXPENSE COMPARISON FY26 vs. FY25

	2026		2025	
Water	\$ 3,616,526	49.75%	\$ 3,556,998	52.64%
Utilities	1,281,644	17.63%	1,165,222	17.24%
Public Works	372,401	5.12%	312,722	4.63%
Administration	441,750	6.08%	359,737	5.32%
Technology	496,291	6.83%	477,377	7.06%
Finance	468,662	6.45%	386,341	5.72%
Human Resources	294,108	4.05%	226,101	3.35%
Community Planning	253,483	3.49%	231,473	3.43%
Facilities	44,275	0.61%	41,727	0.62%
	<u>\$ 7,269,140</u>		<u>\$ 6,757,697</u>	



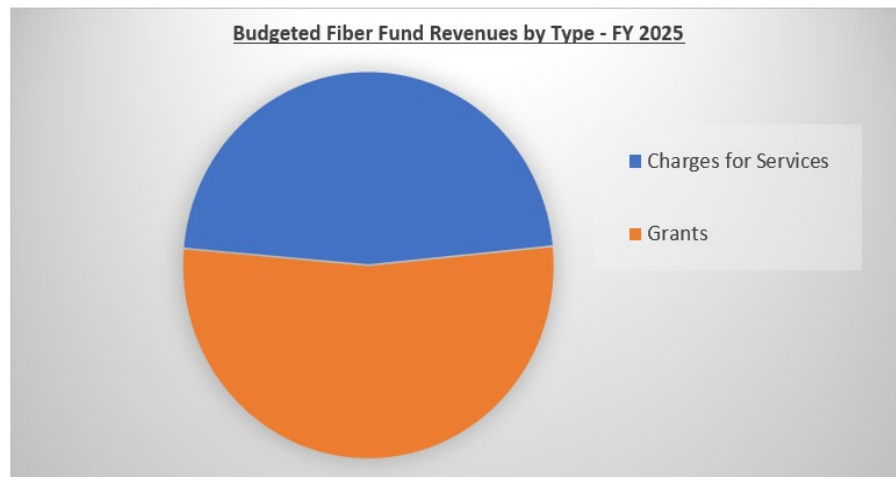
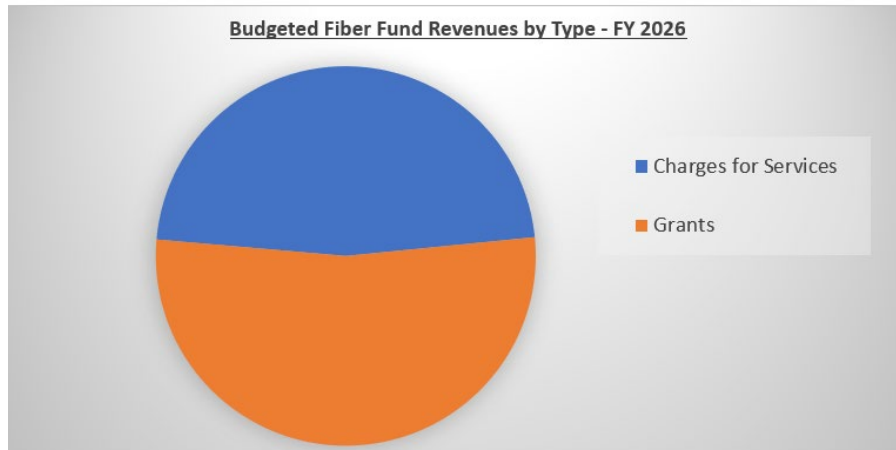
FIBER FUND FY26 BUDGET

Fiber Fund Budgeted Revenues and Expenses				
	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Revenues	\$ 889,949	\$ 1,759,530	\$ 1,888,000	\$ 1,888,000
Expenses	(1,497,095)	(1,518,301)	(1,534,255)	(1,543,709)
Net Change	\$ (607,146)	\$ 241,229	\$ 353,745	\$ 344,291

The Fiber Fund was established in FY15. In FY19, construction of the Westminster Fiber Network was completed.

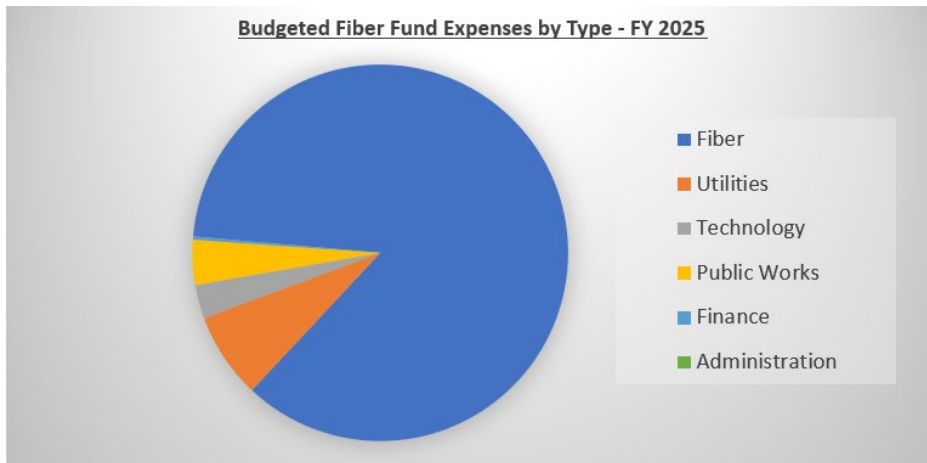
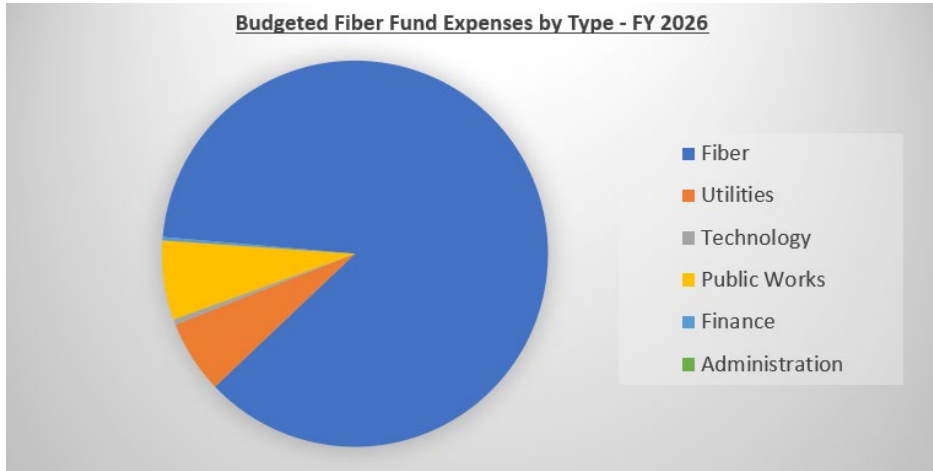
REVENUE COMPARISON FY26 vs. FY25

	2026		2025	
Charges for Services	\$ 888,000	47.03%	\$ 888,000	47.03%
Grants	1,000,000	52.97%	1,000,000	52.97%
	<u>\$ 1,888,000</u>		<u>\$ 1,888,000</u>	



EXPENSE COMPARISON FY26 vs. FY25

	2026		2025	
Fiber	\$ 1,335,711	86.53%	\$ 1,313,174	85.59%
Utilities	94,125	6.10%	113,125	7.37%
Technology	6,833	0.44%	44,500	2.90%
Public Works	102,688	6.65%	59,276	3.86%
Finance	4,352	0.28%	4,180	0.27%
Administration	-	0.00%	-	0.00%
	<u>\$ 1,543,709</u>		<u>\$ 1,534,255</u>	



Departmental Information

LEGISLATIVE AND ADMINISTRATIVE SERVICES

This budgetary unit provides for the expenses of the Mayor and Common Council, the Office of the City Administrator, and legal services.

MAYOR AND COMMON COUNCIL



(left to right) Councilmember Hoff, Councilmember Chiavacci, Council President Pecoraro, Mayor Becker, Councilmember Gilbert, and Councilmember Dayhoff

The City of Westminster was chartered in 1838 and operates under a Mayor/Common Council form of government. The Mayor serves as the City's Chief Executive Officer. The governing body of the City consists of five Common Council members, one of whom is elected by his/her peers to serve as president of the Common Council. The Common Council is the legislative body of the City and provides overall policy direction for the City. The Mayor and Common Council represent the interests of the City and its residents at the local, state, and federal levels.

The Mayor and members of the Common Council are elected at-large for four-year staggered terms; municipal elections take place on the Tuesday following the second Monday in May. The Mayor receives an annual salary of \$10,000. The Council President receives \$3,000, while other members of the Common Council each receive \$2,400 per year. The salaries of the Mayor and members of the Common Council are established in the City Code and have not changed since June 1985. The Mayor and members of the Common Council are treated like full-time City employees for benefit purposes; among the benefits received is health insurance coverage.

OFFICE OF THE CITY ADMINISTRATOR

The City Administrator, appointed by the Mayor and Common Council, serves as the Chief Administrative Officer of the City. In this capacity, the Administrator exercises executive oversight of all municipal departments and is charged with the implementation of policies and directives established by the Mayor and Common Council. The Administrator is further responsible for the overall coordination and management of the day-to-day operations of City government, ensuring the efficient and effective delivery of public services.

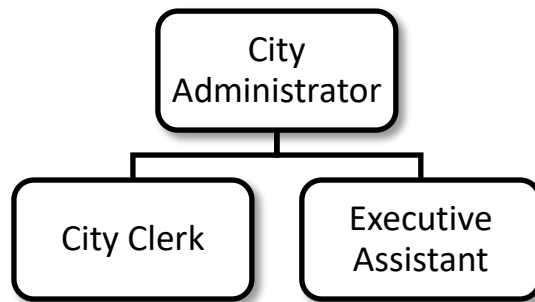
The Office of the City Administrator encompasses the Office of the City Clerk. The City Clerk is entrusted with the preparation and maintenance of official agendas and minutes for meetings of the Mayor and Common Council. Additionally, the Clerk serves as the chief election official for all municipal elections, oversees the codification of City ordinances, and maintains the integrity and security of the City's official records.

LEGAL SERVICES

The City Attorney provides legal advice to the Mayor and Common Council, the City Administrator, and the various City departments. This contractual position attends Mayor and Common Council meetings, conducts research, and issues legal opinions as requested. The City Attorney represents the City in all administrative and court proceedings not covered by insurance or other counsel. In addition to these duties, the City Attorney drafts all municipal legislation, approves all legal instruments for legal sufficiency, and ensures that legal requirements are

met for all meetings and other City transactions. The City contracts for additional or specialized legal services as necessary.

POSITION SUMMARY SCHEDULE



<i>Office of the City Administrator</i>	Grade	Authorized FY20	Authorized FY21	Authorized FY22	Authorized FY23	Authorized FY24
City Administrator	123	1.0	1.0	1.0	1.0	1.0
City Clerk	114	1.0	1.0	1.0	1.0	1.0
Executive Assistant	111	0.5	0.5	0.5	1.0	1.0
Total Authorized		2.5	3.5	3.5	3.0	3.0

ACCOMPLISHMENTS

MAYOR AND COMMON COUNCIL

- Adopted Ordinance No. 2024-04 (FY25 Budget Ordinance), approving and adopting a budget for the Fiscal Year beginning July 1, 2024, and ending June 30, 2025
- Adopted Ordinance No. 2024-05, approving and adopting Local Zoning Map Amendment LMA 24-01 Amending the Comprehensive Zoning Map of the City of Westminster with Respect to a Certain Parcel Known as Parcel "F-1B" Located East of Littlestown Pike South of the Intersection of Meadow Branch Road and Maryland Route 97 within the City Limits and Currently Zoned I-R Industrial Restricted Zone to the B Business Zone
- Adopted Ordinance No. 2024-06, approving and adopting an Ordinance of the Mayor and Common Council of Westminster, Maryland Amending the Adopted Budget for the Fiscal Year beginning July 1, 2024, and ending June 30, 2024 (FY24)
- Adopted Ordinance No. 2024-07, approving and adopting an Ordinance Amending Chapter 4, "Administration of Government," of the Code of the City of Westminster, to repeal § 4-6 "Authorization; Empowerment; Membership; Elections; Terms; Qualifications: and " § 4-6.1 "Filling Council Vacancies" as these issues are addressed in Chapter 14 "ELECTIONS" OF THE CITY CODE, and Amending CHAPTER 14, "Elections", of the Code of the City of Westminster to align the provisions of Chapter 14 with the City Charter, to enhance the efficiency of the conduct of City Elections, to change references from the City Clerk to the Clerk of Elections, to clarify when declaration of candidacy may be filed, providing qualifications for the members of the Board of Elections, Judges of Election and Campaign Treasurers, to incorporate the process for Absentee Voting, and providing a complaint procedure; to provide for filling vacancies in the Common Council; to delete certain obsolete provisions ; and to make other changes of a housekeeping nature

- Adopted Ordinance No. 2024-09, approving and adopting an ordinance of the Mayor and Common Council of Westminster, amending Chapter 164, "Zoning and Subdivision of Land", of the City Code, to amend Article I, "General Provisions", to add definitions of "Specialty Shop", "Tobacconist", and "Vape Shop", to amend Article VIIA, "Mixed Use Infill Zone", Section 164-39.2, "Uses Permitted", Article VIII, "B Business Zone", Section 164-41, "Uses Permitted, Article VIII B, "D-B Downtown Business Zone", Section 164-45.8, "Uses Permitted, Article IX, "C-B Central Business Zone", Section 16-45.8, "Uses Permitted", and Article XII, "P-1 Planned Industrial Zone" to add Tobacconists and Vape Shops as permitted uses; to amend Article XIA, " N-C Neighborhood Commercial Zone" , Section 164-64.2, "Uses Permitted", to add Vape Shops as a permitted use; to amend Article XX, "Special Provisions" to add Section 155.7, "Vape Shops", to impose certain restrictions on the locations of Vape Shops; and to renumber without substantive change the lists of permitted uses in certain of those zones.
- Adopted Ordinance No. 2025-02, approving and adopting an ordinance of the Mayor and Common Council of Westminster, amending the City's Comprehensive Zoning Map with respect to a certain parcel located at 222 E. Green Street (Property), within the City limits, designated as Tax Account 07-060734, and currently Zoned R-7,500 Residential Zone (R-7,500), to superimpose the Compatible Neighborhood Overlay Zone (CN) on the property (Local Map Amendment LMA-24-02)
- Adopted Ordinance No. 2025-03, approving and adopting an ordinance of the Mayor and Common Council of Westminster, adopting a Sectional Map Amendment to amend the Cannabis Overlay District, for the purpose of establishing the appropriate locations for the designation of Cannabis Overlay Floating Zones permitting the operation of Cannabis Businesses in the City (Sectional Map Amendment SMA 25-01)
- Adopted Resolution 23-08, adopting an annexation plan for certain property containing ± 3.186 acres, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property located at 535 Old Westminster Pike, Westminster, Maryland 21157, also identified as Tax Account Number 07-024304, Map 0046, Grid 0015, Parcel 0017, and comprising ± 2.5389 acres, and ± 0.6471 acres of Right-of-Way containing a portion of Old Westminster Pike, belonging to the Commissioners of Carroll County, which property is the subject of a petition for annexation submitted by the owners of a portion of the subject property to the Mayor and Common Council of Westminster (Annexation No. 77)
- Adopted Resolution 24-09, adopting a resolution enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property contiguous to and adjoining the City's existing corporate boundaries, located at 1001 Baltimore Boulevard, Westminster, Maryland 21157, containing ± 6.2426 acres, and also identified as Tax Account Number 07-027621, Map 0046, Grid 0016, Parcel 0693 (Annexation No. 78)
- Adopted Resolution 24-10, adopting an annexation plan for certain contiguous to and adjoining the City's existing corporate boundaries located at 1001 Baltimore Boulevard, Westminster, Maryland 21157, containing ± 6.2426 acres, and also identified as Tax Account Number 07-027621, Map 0046, Grid 0016, Parcel 0693, which property is the subject property to the Mayor and Common Council of Westminster (Annexation No. 78)
- Adopted Resolution 24-11, adopting a resolution enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property, located at the Northwestern end of Kent Terrace beyond its intersection with Woodside Drive and generally to the East of Starry Night Drive, containing ± 3.572 acres, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property identified as Tax Account Number 07-001223, Map 0046, Grid 0021, Parcel 0033 (Annexation No. 83)
- Adopted Resolution 24-13, adopting a resolution enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property located at the Western End of Starry Night Drive, containing ± 5.47 acres, contiguous to and adjoining the City's existing corporate boundaries, consisting of

real property identified as Tax Account Number 07-434089, Map 0046, Grid 0021, Parcel 1648 (Annexation No. 85)

- Adopted Resolution 24-15, adopting a resolution (Election Resolution) of the Mayor and Common Council of Westminster for the 2025 City of Westminster Election
- Adopted Resolution 25-01, adopting a resolution of the Mayor and Common Council of Westminster, amending the adopted Water and Sewer Allocation Policy and Accompanying Master Distribution Chart
- Adopted Resolution 25-02, adopting an annexation plan for certain property containing ± 3.572 acres, contiguous to and adjoining the City's existing corporate boundaries, located at the Northwestern End of Kent Terrace beyond its intersection with Woodside Drive and generally to the east of Starry Night Drive, consisting of real property identified as Tax Account Number 07-001223, Map 0046, Grid 0021, Parcel 0033, which property is the subject of a petition for annexation submitted by the owners of a portion of the subject property to the Mayor and Common Council of Westminster (Annexation No. 83)
- Adopted Resolution 25-03, adopting an annexation plan for certain property containing ± 5.47 acres, contiguous to and adjoining the City's existing corporate boundaries, located at the Western End of Glen Drive and generally to the South of the Western End of Starry Night Drive, consisting of real property identified as Tax Account Number 07-434089, Map 0046, Grid 0021, Parcel 1648, which property is the subject of a petition for annexation submitted by the owners of a portion of the subject property to the Mayor and Common Council of Westminster (Annexation 85)
- Adopted Resolution 25-04, adopting a resolution designating the City of Westminster, Maryland as a Bird City

CITY ADMINISTRATOR

- Coordinated a facilitated retreat for the Mayor, members of the Common Council, and City Administrator to review and update the City's adopted Strategic Plan
- Coordinated meetings with State and County representatives to discuss funding priorities for the City
- Coordinated with State and Federal partners regarding ARPA reporting requirements. Executed an ARPA spending plan.
- Prepared the draft FY26 budget and facilitated discussion of related policy issues with the Finance Committee, the Mayor, and members of the Common Council
- Completed recruitment for the Director of Human Resources position
- Continued digitizing City ordinances, resolutions, agreements, and meeting minutes for both ease of record search and preservation of City records. Provide scanned documents to General Code to enhance the City's digital records.
- Established regular collaboration with McDaniel College to reinforce the relationship between the City and the college and encourage visitors to the downtown area.
- Issued conduit financing
- Provided recommendations to the Mayor and Common Council to modify the City's election code
- Completed engineering, completed the procurement process to find a contractor, and started construction for the water reuse project
- Continued joint sponsorship of the *Westminster Welcome* to greet incoming McDaniel College students to the community.
- Commenced construction on the Wakefield Clubhouse and Pavilion
- Continued construction on the Durbin House
- Prepared an RFP for legal services
- Shepherded 40 projects through the procurement process
- Managed the operations of the Public Works Department

- Facilitated relocation of administrative staff from City Administrative Office Building to City Hall after severe water intrusion City Administrative Office Building

GOALS

- Working with the Department of Community Planning and Development and a consultant, undertake a master planning effort to establish a new vision for the development and redevelopment of downtown Westminster.
- Complete recruitment for key vacancies in the Department of Public Works
- Working with the Information Technology Department to overhaul the City’s website
- Complete the FY26 pipe-lining projects that are funded with ARPA
- ARPA compliance
- Continue with construction of water reuse facility
- Work to complete or address remaining items in the strategic plan.

BUDGET

Dept 10	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	3.0	3.0	3.0	3.8
Mayor and Council Members	6.0	6.0	6.0	6.0
Salary	\$ 328,231	\$ 350,030	\$ 334,424	\$ 462,252
Benefits	138,767	165,759	151,482	225,448
Operating	1,182,296	1,124,516	1,157,464	1,131,655
Total	\$ 1,649,294	\$ 1,640,305	\$ 1,643,370	\$ 1,819,356

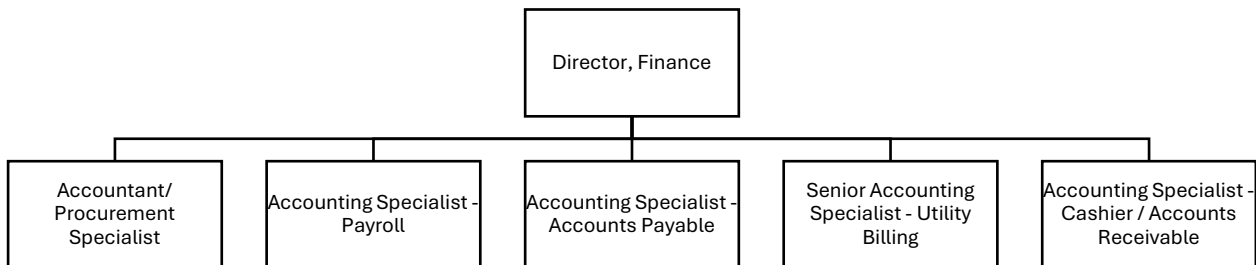
FINANCE

The Department of Finance is responsible for overseeing all financial and accounting operations of the City of Westminster. It provides comprehensive support in the areas of accounting, regulatory compliance, and financial reporting. In addition to these core functions, the department is also tasked with the development and administration of the City's annual budget.

In general, the Department of Finance is responsible for the following:

- Communication to the City Administrator as to the financial status of the City
- Development, preparation, and administration of the City's budget
- Collection of taxes, general revenue, and other City income
- Utility billing
- Payroll
- Procurement
- Disposal of surplus property
- Billing for general City services, including parking and benefit assessment
- Billing and collection of Business Personal Property taxes
- Payment of the City's obligations and invoices
- Supervision and administration of various financial policies
- Financial Reporting
- Assistance and preparation for the external audit of the City's finances
- Supervision of debt, investments, and cash flow

POSITION SUMMARY SCHEDULE



Finance	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Director, Finance	121	1.0	1.0	1.0	1.0	1.0
Accountant/Procurement Specialist	115	1.0	1.0	1.0	1.0	1.0
Senior Accounting Specialist	113	-	-	-	1.0	1.0
Accounting Specialist	110	4.0	4.0	4.0	3.0	3.0
Total Authorized		6.0	6.0	6.0	6.0	6.0

ACCOMPLISHMENTS

- Oversaw and coordinated the engagement of an independent auditor to audit the City's financial records for fiscal year 2024.
- Assisted in the completion of the 2024 audited financial statements.
- Assisted the Housing department with a HUD audit.
- Improved the 2024 FYE accounting close process resulting in the 2024 audited financial statements being released 3 months earlier than the 2023 statements were.
- Improved financial accounting processes and procedures.
- Assisted in the preparation of the FY26 budget and 5-year capital improvement program.
- Distributed monthly financial performance reports to the City Administrator, Mayor and Common Council, and department supervisors and directors.
- Prepared and submitted documents for various state grants.
- Assisted with the tracking, documentation, and reporting of the use of federally awarded ARPA funds.
- Assisted all other departments with the disposal of surplus property by centralizing the process and utilizing an online public auction website.
- Assisted other departments with the procurement process.
- Processed all payments through cash transactions, checks, and online payment systems. All collections are entered through the City's integrated cashiering system.
- Completed lien releases for property transfers in a timely manner.
- Invoiced all water and sewer utility accounts in a timely manner.
- Assisted the Utility Maintenance Department in meter upgrades by sending out monthly letters for zero consumption accounts.
- Worked collaboratively with the Utility Maintenance Department to manage upgrades for non-working water meters.
- Engaged with the community to answer utility billing questions, provide related support, and assist with payment agreements, when needed.
- Responded timely to Public Information Act requests involving financial data.
- Submitted payment reimbursement applications to the Maryland Department of the Environment, Maryland Department of Housing and Community Development, and Carroll County Government.
- Improved accounts payable records by resolving unpaid statements and updating all W-9s on file.
- Improved the accuracy and timeliness of the accounts payable process.
- Managed the purchase card program for the City.
- Assisted other departments by providing support and financial data to help them meet internal and external reporting requirements, submit grant applications, as well as ad hoc analyses to assist with decision-making and other strategic planning needs.
- In collaboration with the Information Technology department, evaluated multiple software vendors and recommended/selected one for a new city-wide ERP system.
- Directed the Human Resources Department in an acting capacity until an Acting Director was hired.
- Accounting Specialist – Payroll earned certification as a Maryland State Retirement and Pension System Retirement Plan Coordinator, serving as back-up to the certified coordinator in Human Resources.

PERFORMANCE MEASURES

	FY23	FY 2024	FY 2025 <i>(projected)</i>
Utility bills issued	46,449	46,671	46,741
Utility bills – charges for services	\$13,474,129	\$14,274,433	\$14,497,435
90-day outstanding amount – utility bills	\$112,780	\$102,695	\$116,172
Payment agreements executed – utility bills	90	114	110
Shut-off notices mailed – utility billing	3,158	2,687	2,942
Number of customers – utility billing	10,250	10,260	10,250
Payments made by the website	21,198	22,193	23,200
Payments made by credit card	22,831	23,682	24,800
Accounts payables checks issued	2,664	2,833	2,847
Number of vendors used – accounts payable	733	682	725
1099s issued	53	80	80
Payroll checks issued	5,266	5,443	5,696
Number of employees	197	204	212
W2s issued	292	290	300
Personal property tax bills issued	754	656	726
Personal property tax delinquent amount	\$10,002	\$20,513	\$5,070
On-time delivery of paychecks	100%	100%	100%
On-time billing of taxes (all)	100%	100%	100%

GOALS

- In collaboration with the Information Technology department, begin a multi-year implementation of a new city-wide ERP system.
- Ensure all finance staff are cross trained to cover at least one other specialty area within finance in addition to their own area of expertise.
- Continue to expand staff attendance at webinars and other training opportunities to enhance job performance.

BUDGET

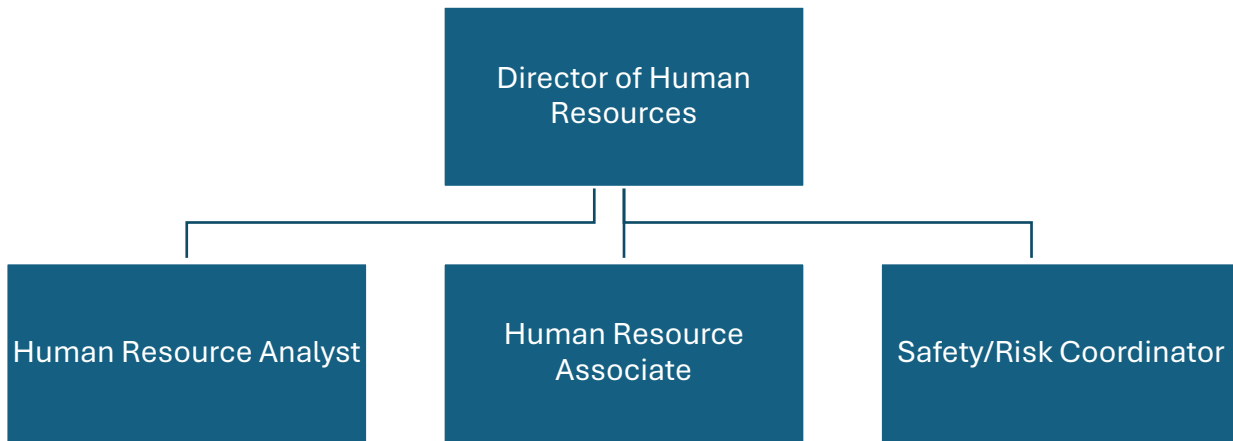
Dept 15	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	5.9	6.0	6.0
Salary	\$ 411,397	\$ 394,457	\$ 426,725	\$ 501,149
Benefits	191,819	201,733	189,916	225,525
Operating	432,122	541,858	529,326	528,202
Total	\$ 1,035,338	\$ 1,138,048	\$ 1,145,967	\$ 1,254,876

HUMAN RESOURCES

The Human Resources Department supports the City’s administration, supervisors, and employees through the development and administration of comprehensive personnel and risk management policies and programs. The department is dedicated to delivering efficient and responsive service, promoting employee health and safety, and upholding fair, equitable, and inclusive employment practices. Human Resources is responsible for functions in the following areas:

- Benefits
- Employee/Management Relations
- Liability, Property, and Automobile Insurance
- Performance Evaluation
- Policy Development
- Risk Management
- Employee Wellness
- Compensation and Classification
- Employee Safety
- OSHA and DOT Mandated Programs
- Personnel Records Management
- Recruitment
- Training
- Workers’ Compensation
- Workplace Compliance

POSITION SUMMARY SCHEDULE



<i>Human Resources</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Director, Human Resources	120	1.0	1.0	1.0	1.0	1.0
Safety/Risk Coordinator	112	-	-	-	1.0	1.0
Human Resources Analyst	112	2.0	2.0	2.0	2.0	1.0
Human Resources Associate	110	0.875	1.0	1.0	1.0	1.0
Total Authorized		3.875	4.0	4.0	5.0	4.0

EMPLOYEE INSURANCE BENEFITS

The City is committed to offering a comprehensive benefits package to all eligible regular full-time and part-time employees. This package includes medical, dental, vision, life, short-term and long-term disability insurance, Aflac supplemental benefits, and access to an Employee Assistance Program (EAP).

In July 2011, the City became a member of the Local Government Insurance Trust (LGIT) Health Cooperative. The cooperative is administered by The Benecon Group, a third-party benefits and consulting firm. Since its inception, LGIT Health has partnered with CIGNA to administer the medical insurance plan. CIGNA provides a dedicated Client Engagement Manager to support the City with communication and coordination of benefits.

The City has selected an open-access, in-network medical plan through CIGNA, which features a shared cost co-payment structure for office visits, urgent care, emergency room visits, physical therapy, and prescriptions. Most other medical services are subject to a deductible, after which claims are covered at 90%. Preventive services are fully covered at 100% for all plan participants.

Participation in the LGIT Health Cooperative has proven advantageous to the City by helping to stabilize plan design and premium costs. Additionally, cooperative members may receive a refund in the event of a claims fund surplus—defined as total claims falling below actuarially projected levels for the plan year.

The Benecon Group provides participating employers with a range of support services, including assistance with compliance, policy administration, training, and updates related to the Patient Protection and Affordable Care Act (PPACA). Since Fiscal Year 2015, the City has incurred additional PPACA-related fees limited to the Patient-Centered Outcomes Research (PCOR) Fee—a federal tax imposed on group health plans to support comparative effectiveness research.

To streamline compliance and reduce administrative burden, the City utilizes Benecon’s COBRA administration services, which are provided at no additional cost to LGIT Health members. This arrangement has eliminated the need for in-house COBRA administration and significantly reduced the City’s compliance risk.

As an additional benefit, participation in the cooperative includes access to ConnectCare3, a personal healthcare advocacy service. Through this program, nurse navigators assist employees and their dependents in understanding medical diagnoses and evaluating treatment options, enabling them to make well-informed healthcare decisions.

The City also offers a dental plan that includes preventive and restorative services through both in-network and out-of-network providers, with an annual benefit maximum of \$1,500 per covered individual. The vision plan provides for an eye exam every 12 months and offers financial assistance toward the purchase of prescription eyeglasses or contact lenses.

Life and Accidental Death & Dismemberment (AD&D) insurance provides a death benefit equal to an employee’s annual salary. Short-term and long-term disability coverage offers income replacement for employees who are unable to work due to illness or non-work-related injury.

Human Resources staff provide claims coordination for life, short-term, and long-term disability insurance, ensuring timely communication and support during the claims process. Additionally, the department administers the provisions of the Family and Medical Leave Act (FMLA), which offers eligible employees’ job-protected leave for qualifying personal or family medical circumstances.

RETIREMENT AND PENSION

The City provides pension benefits to its employees through participation in the Maryland State Retirement and Pension System (MSRPS). Under this system, all eligible employees are required to enroll in the applicable pension plan upon commencement of employment with the City.

Regular full-time and part-time employees, excluding sworn police officers, are enrolled in the Reformed Contributory Pension Benefit (RCPB) plan. Employees hired prior to July 1, 2011, are covered under the Alternate Contributory Pension Selection Plan (ACPS). Sworn police officers are enrolled in the Law Enforcement Officers' Pension System (LEOPS).

The City's annual pension contribution is calculated based on each employee's base salary as of the end of the fiscal year (June 30) and is remitted to the State by December 31 of each year. Additionally, the State assesses an annual administrative fee, which is charged on a per-member basis.

Details regarding the various State pension plans—including eligibility requirements for service retirement, minimum age and service years, as well as employee and employer contribution rates—are provided in the chart on the following page.

In addition to the State pension plans, all employees are eligible to participate in the voluntary Nationwide Retirement Solutions 457(b) Deferred Compensation Plan. The City further supports retirement savings by offering a 2% matching contribution through a 401(a) Matching Program to all regular full-time and part-time employees, with the exception of those enrolled in the LEOPS plan.

Plan	Service Retirement Years	Service Retirement Age	Employee Contribution Rates				City Contribution Rates			
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2023	FY 2024	FY 2025	FY 2026
RCPB (Employees enrolled effective 7/1/11)	Rule of 90 (<i>age plus eligibility service years</i>)	65 (<i>with 10 years eligibility service</i>)	7%	7%	7%	7%	10.93%	11.32%	11.97%	13.28%
ACPS (Employees enrolled prior to 7/1/11)	30	62 (<i>with 5 years eligibility service</i>) 63 (<i>with 4 years eligibility service</i>) 64 (<i>with 3 years eligibility service</i>) 65 (<i>with 2 years eligibility service</i>)	7%	7%	7%	7%	10.93%	11.32%	11.97%	13.28%
LEOPS	25	50	7%	7%	7%	7%	36.20%	36.91%	38.07%	39.64%

EMPLOYMENT POLICIES

The Human Resources Department is responsible for maintaining and updating the City's employment policies and the Employee Handbook. Revisions are made as necessary to ensure compliance with newly enacted legislation, evolving reporting requirements, and modifications to internal systems and procedures.

SERVICE AND RETIREMENT RECOGNITION

The City places a high value on employee dedication and contributions and maintains a formal employee recognition program to honor significant service milestones. Employees are eligible to receive a monetary award at each five-year increment of service, continuing through to retirement.

Annually, the City hosts an awards ceremony during the holiday luncheon to formally recognize these milestones. Upon retirement, employees are presented with a commemorative gift in appreciation of their years of committed service to the organization.

RECRUITMENT

The Human Resources Department is committed to attracting a diverse and qualified applicant pool by advertising employment opportunities through a variety of external media channels. The Police Department further supports these efforts by utilizing a specialized online application platform to recruit candidates for sworn police officer positions.

Current regular full-time and part-time employees are encouraged to pursue advancement opportunities and may apply for vacant positions through the City's internal application process.

Upon hire, all new employees participate in a formal orientation program, which provides an overview of the City's employment policies, benefits, and workplace expectations. As part of the onboarding process, employees also complete online training on the prevention of workplace harassment, administered by the Local Government Insurance Trust (LGIT), the City's liability insurance provider.

RISK MANAGEMENT AND SAFETY

In Fiscal Year 2025, the City of Westminster appointed a Safety and Risk Manager to strengthen the organization's commitment to employee safety and risk mitigation. This position is responsible for the procurement, renewal, and administration of claims related to all multi-peril insurance coverages.

The City participates in the Local Government Insurance Trust (LGIT) for a wide range of insurance coverages, including automobile liability, general and police liability, cyber liability, property, vehicle collision, mobile equipment, canine, boiler and machinery, crime, earthquake, and flood insurance. Participation in LGIT offers the City several benefits not typically available through commercial insurance providers. Additional policies—such as pollution legal liability, volunteer accident and health, and workers' compensation—are secured through a local insurance agent.

Given that claims experience significantly influences workers' compensation premiums, the City remains committed to fostering a culture of workplace safety. The Human Resources Department actively promotes loss control measures, including the timely submission of claims, providing claims support to employees, and serving as a liaison between claimants and the City's workers' compensation provider.

To comply with State regulations and insurance requirements, regular on-site inspections and safety surveys are conducted across all departments. These inspections are designed to identify potential risks, operational exposures, and equipment deficiencies. In support of these efforts, Human Resources has implemented standardized procedures for insurance claims and guidelines for accident and incident investigations to assist departments in managing risk-related matters effectively.

Certain positions within the Public Works and Police Departments require specialized safety compliance. For example, many employees must be medically cleared, fit-tested, and trained in the use of respiratory protection equipment. Numerous Public Works personnel are required to maintain a valid Commercial Driver's License (CDL) and are subject to Department of Transportation (DOT) regulations, including mandatory DOT physical examinations and participation in a random drug and alcohol testing program. Additionally, Public Works employees undergo annual hearing evaluations in accordance with the Occupational Safety and Health Administration (OSHA) Hearing Conservation Program. Human Resources is responsible for overseeing and coordinating all of these programs to ensure full regulatory compliance.

The Human Resources Department also administers the City's Vehicle Driver Policy, which governs the use of City vehicles by non-police personnel. This policy outlines procedures for authorized vehicle use, driver responsibilities, accident reporting, traffic violations, permissible passengers, vehicle maintenance, use of pool vehicles, and the use of personal vehicles for official business. Human Resources maintains Driver Qualification Files and monitors the driving records of all CDL holders and other employees authorized to operate City vehicles. All such drivers are required to complete the National Safety Council's Defensive Driving Course.

As of January 2020, the Federal Motor Carrier Safety Administration (FMCSA) established the Drug and Alcohol Clearinghouse, a national database that tracks violations by CDL holders subject to DOT regulations. The City is required to perform annual queries of all CDL-licensed employees and to conduct pre-employment queries for new CDL hires. The City must also report any drug or alcohol violations involving CDL drivers to the Clearinghouse. A third-party administrator is utilized to manage the query and reporting process on behalf of the City, ensuring compliance with all federal mandates.

TRAINING

While individual departments are responsible for providing position-specific and ongoing safety training, the Human Resources Department coordinates a range of essential training programs to support organizational compliance and promote a safe work environment. These training sessions include:

- Cardiopulmonary Resuscitation (CPR), First Aid, and Automated External Defibrillator (AED) Certification
- National Safety Council Defensive Driving Course
- Supervisory Training on the Employee Assistance Program (EAP)
- Workplace Harassment Prevention Training
- Supervisor Training on Reasonable Suspicion for Drug and Alcohol Use (Department of Transportation compliant)
- Employee Education on Drug and Alcohol Awareness
- Federal Motor Carrier Safety Administration (FMCSA) Clearinghouse Compliance Training
- Confined Space Entry Training for Public Works Personnel
- Lockout/Tagout Safety Training for Public Works Personnel

These trainings are designed to ensure that all employees, particularly those in safety-sensitive roles, are equipped with the knowledge and skills necessary to perform their duties safely and in accordance with regulatory standards.

ACCOMPLISHMENTS

EMPLOYEE BENEFITS

- Oversaw the annual renewal of all employee insurance benefit programs, including coordination of the open enrollment process for active employees and the Medicare plan renewal for eligible retirees.

EMPLOYMENT AND RECRUITMENT

- Facilitated orientation sessions for all newly hired personnel, including regular full-time, part-time, temporary, and seasonal employees.
- Led recruitment efforts to fill vacant positions across City departments.
- Represented the City at job fairs to promote employment opportunities and attract qualified candidates.
- Conducted fingerprint-based criminal background checks for employees whose responsibilities involve working with or around children, in accordance with applicable childcare regulations.

RISK MANAGEMENT AND SAFETY

- Coordinated the annual review of City safety policies in collaboration with the Safety Committee.
- Conducted audits of required employment law posters at all City facilities to ensure compliance with federal and state regulations.
- Initiated and managed non-DOT drug testing for employees in Safety-Sensitive and Data-Sensitive positions not subject to Department of Transportation (DOT) regulations.

PERFORMANCE MEASURES

Recruitment	FY22	FY23	FY24	YTD FY25
Full- & Part-time external employment advertisements		22	23	59
Temporary/Contractual/Seasonal external advertisements		7	7	0
Employment applications processed		597	640	238
Full- & Part-time new hires		33	37	25
Temporary/Seasonal new hires		21	44	11
Full- & Part-time separations and retirements		32	25	12
Temporary/Seasonal separations		17	42	44
Wellness Program	FY22	FY23	FY24	YTD FY25
Flu Shots provided to employees (Target 50)	26	7	10	15
Risk Management	FY22	FY23	FY24	YTD FY25
Liability, Property, & Automobile claims		33	58	23
Worker's Compensation claims		28	42	22
DOT Physicals	62	37	58	20
DOT random drug/alcohol tests	32	22	31	22
Non-DOT random drug/alcohol tests	36	31	19	18
FMCSA Drug and Alcohol Clearinghouse Queries			60	58
Hearing Conservation testing	64	70	76	83
Respirator Fit Tests	62	69	95	126
Training (employees attending)	FY22	FY23	FY24	YTD FY25
CPR/AED/First-Aid	40	82	29	45
Defensive driving	20	12	28	13
Supervisor Reasonable Suspicion drug and alcohol	0	1	0	3
Preventing harassment in the workplace	56	54	44	36

GOALS

- Monitor and assess the City’s medical insurance offerings to identify and implement appropriate Wellness Plan initiatives.
- Update and maintain the Employee Handbook to ensure it reflects current policies, practices, and legal requirements.
- Continue to promote and sustain a safe working environment through the following actions:
 - Establishment of a Safety Committee responsible for regularly reviewing safety and risk management policies and procedures, recommending necessary updates, and coordinating training opportunities for committee members.
 - Active support and coordination of safety activities and training to foster a culture of safety across the organization.
 - Utilization of the Safety Committee to monitor workplace accidents and incidents, analyze root causes, and implement measures to prevent future occurrences. This includes encouraging the reporting of near-miss incidents to proactively mitigate potential hazards and injuries.
- Coordinate comprehensive employment law training for managers and supervisors to ensure they are well-versed in the latest regulatory developments and possess a thorough understanding of the legal implications associated with employment-related decisions.

BUDGET

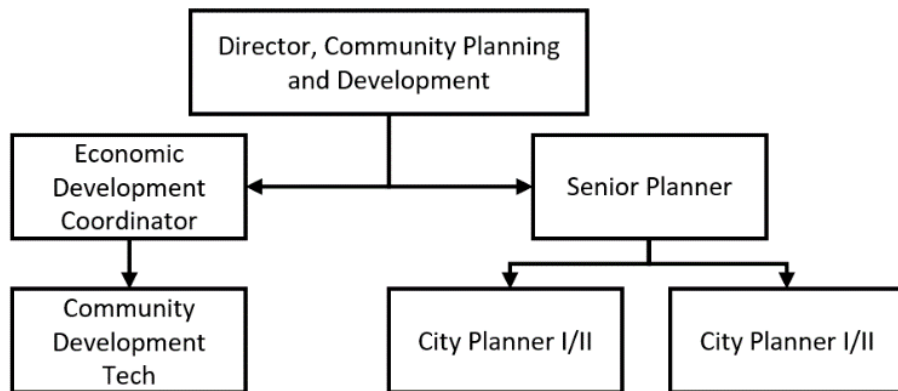
Dept 17	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	5.0	2.3	5.0	4.0
Salary	\$ 283,073	\$ 101,891	\$ 291,129	\$ 283,672
Benefits	191,691	139,684	238,824	192,262
Operating	151,710	114,995	150,540	408,433
Total	\$ 626,474	\$ 356,571	\$ 680,493	\$ 884,366

COMMUNITY PLANNING AND DEVELOPMENT

The Department of Community Planning and Development (DCPD) is charged with guiding and managing the physical growth and development of the City of Westminster in a professional, sustainable, and strategic manner. DCPD’s scope of responsibilities encompasses community development, comprehensive planning, zoning administration, development review, economic development, water and sewer allocation, building and signage permit review, liquor license evaluation, historic preservation, and the management of the City’s Main Street program.

DCPD provides staff support to all four of the City’s planning-related boards and commissions: the Planning and Zoning Commission, the Board of Zoning Appeals, the Historic District Commission, and the Tree Commission. Additionally, DCPD offers professional assistance to the City Administrator and, at the Administrator’s direction, to the Mayor and Common Council.

POSITION SUMMARY SCHEDULE



Community Planning & Development	Grade	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Administration					
Director, Community Planning & Development	121	1.0	1.0	1.0	1.0
Executive Assistant	111	0.5	0.0	0.0	0.0
Planning and Zoning					
Senior Planner	116	0.0	1.0	1.0	1.0
City Planner II	115	1.0	0.0	0.0	0.0
City Planner I/II	114/115	1.0	1.0	2.0	2.0
Economic and Community Development					
Economic Development Coordinator (Main Street Manager)	115	0.0	1.0	1.0	1.0
Main Street Manager	115	1.0	0.0	0.0	0.0
Community Development Tech	114	0.0	0.0	1.0	1.0
Total Authorized		4.5	4.0	6.0	6.0

Through DCPD activities, the City of Westminster collects fees and benefit assessments averaging \$1,000,000 annually. Such collected water, sewer, and special capital benefit assessment fees help to offset City costs incurred by new development.

	FY22	FY23	FY24	FY25 (Projected)	FY26 (Projected)
Permits Issued	350	351	384	350	350
Housing Starts	50	30	39	20	20
Private Investment	Varies due to commercial	Varies due to commercial	Varies due to commercial	Varies due to commercial	Varies due to commercial
Benefit Assessment	\$1,200,000	\$750,000*	\$536,462.70	\$20,000.00	\$750,000.00

Comprehensive Planning, Development Review, Zoning Administration, Water and Sewer Allocation, Sign and Building Permits, and Historic Preservation

DCPD provides research, staff reports, legal advertising, agendas, summaries of meetings, and maintenance of the public records for the Board of Zoning Appeals, Planning and Zoning Commission, Historic District Commission, and Tree Commission. DCPD provides high-quality customer services to the private sector/applicants, members of the public, as well as County, State, and Federal agencies.

DCPD ensures compliance with the City of Westminster Zoning Ordinance, Landscape Manual, 2016 Development Design Preferences, and applicable Maryland law. DCPD manages a variety of development processes/applications (rezoning, annexation, planned unit developments, site development plans, special exceptions, variances, subdivision, administrative appeals, signs, change of nonconforming uses, zoning map amendment); manages and prepares required revisions to the Comprehensive Plan and Zoning Ordinance (zoning text amendments); manages the City’s water and sewer allocation system, including good cause waivers and amendments to the water and sewer policies; determines Water, Sewer, and Special Capital Benefit Assessments that are used to fund needed City infrastructure; reviews and approves sign permits and construction/building permits; oversees the City’s Historic Tax Credit and Façade Improvement programs; oversees the Tree Commission’s annual Arbor Day celebrations and Forestry Workshop; oversees the annual Mayor’s Cup Window Decorating Contest; acts as primary liaison to the Downtown Business Association; drafts department budgets and budget proposals; and responds to many daily inquiries. The Director serves as the City Zoning Administrator, and DCPD staff serve as City liaisons to both County and State governments on many interjurisdictional matters.

Community Development, Economic Development, and Main Street

DCPD services in these areas include promoting and enhancing the economic growth and vitality of the City of Westminster, Main Street management, City-business-community joint projects, public outreach, and grants writing and management. Both water and sewer allocation system management and guiding all new development through the City and County review processes are also major economic development activities performed by DCPD for the City.

DCPD facilitates the downtown façade improvement grant program, which uses Community Legacy grant funds to invest in Downtown Westminster. DCPD also facilitates applications for Historic Rehabilitation Property Tax Credits, which helps offset the cost of improvements for structures located in the Westminster Historic National Register District, including Downtown Westminster.

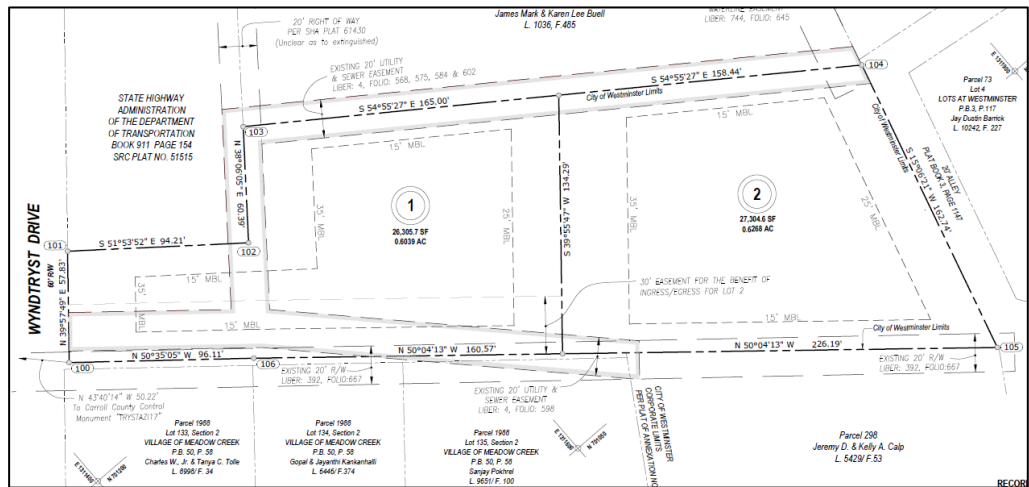


2024 Mayor’s Cup Award Winner, RockSalt Grille – Owner Aaron Miliman and Mayor Dr. Mona Becker

ACCOMPLISHMENTS

Site Development Plans are thoroughly reviewed by DCPD Staff to make sure they comply with the City of Westminster's adopted requirements. Sometimes, one project may take several reviews for the proposed site development plan to meet the applicable City adopted requirements.

- The following site development plans were reviewed by the Planning and Zoning Commission:
 - **McDaniel Overlook Subdivision Plan P-23-0061:** A preliminary subdivision plan to subdivide a 1.27-acre parcel into four lots to construct a single-family detached dwelling unit on each lot. Ultimately, the subdivision was reduced to a 2-lot subdivision by the property owner, see below.
 - **McDaniel Overlook Subdivision Plan:** A final plat to subdivide a 1.27-acre parcel into two lots to construct a single-family detached dwelling unit on each lot.

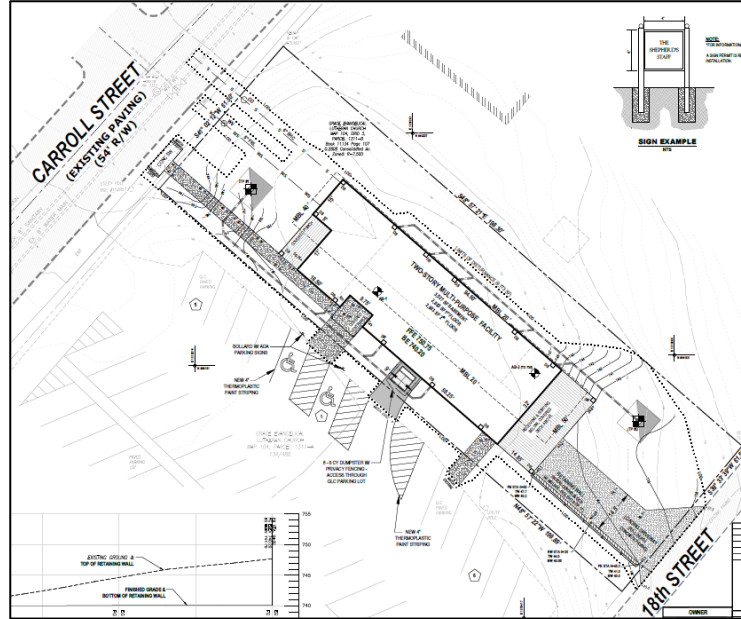


- **Introduction of Wakefield Valley Development Plan Amendment DP-24-01, Parcel W and Parcel X:** An amendment the Wakefield Valley Development Plan (the “2024 Development

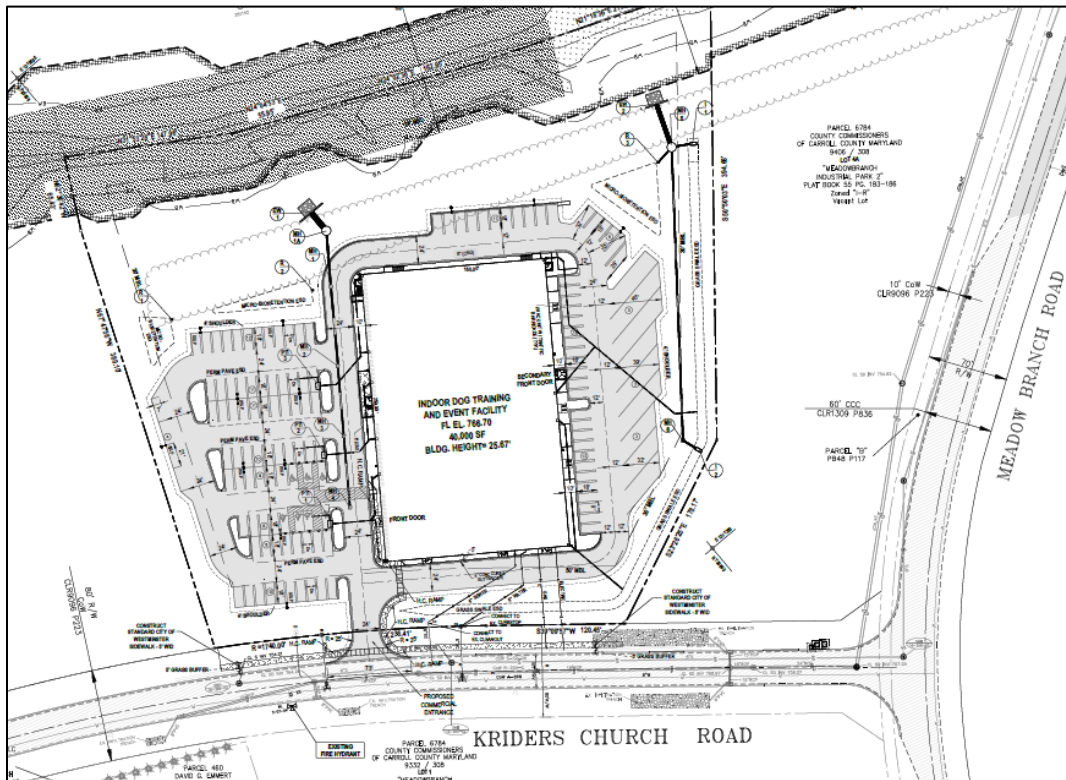


Plan”) to add 25 new density rights to Parcel W to construct 25 single-family detached dwelling units on Parcel Y and dedicate Parcel X to Carroll Lutheran Village for open space.

- **Shepherd’s Staff Site Development Plan S-23-0036:** a site development plan to construct a 9,313 square foot two-story community center/meeting hall with a basement on .28 acres at 30 Carroll Street.



- **My K-9 Buddy Site Development Plan S-18-0037:** A site development plan for Approval to construct a 40,000 square foot Indoor Dog Training and Event Facility.



- **Northeastern Supply Sign Permit 1983:** A sign permit application to allow a sign that is greater than 64 square feet and up to but not exceeding 125 square feet as a tenant sign for Northeastern Supply at 40 Magna Way.



- The following text amendments were reviewed and provided a favorable recommendation to the Mayor and Common Council by the Planning and Zoning Commission:
 - **Ordinance No. 2024-09, Tobacconist and Vape Shop Text Amendment**, an Ordinance of the Mayor and Common Council of Westminster, amending Chapter 164, “Zoning and Subdivision of Land”, of the City Code, to amend Article I, “General Provisions”, to add definitions of “Specialty Shop”, “Tobacconist”, and “Vape Shop”; to amend Article VIIA, “Mixed Use Infill Zone”; Article VIII, “B Business Zone”; Article VIII B, “D-B Downtown Business Zone”; Article IX, “C-B Central Business Zone”; and Article XII, “P-I Planned Industrial Zone” to add Tobacconists and Vape Shops as permitted uses; to amend Article XIA, “N-C Neighborhood Commercial Zone” to add Vape Shops as a permitted use; to amend Article XX, “Special provisions”, to impose certain restrictions on the location of Vape Shops; and to renumber without substantive change the lists of permitted uses in certain of those zones.
 - **Ordinance No. 2025-01, Automobile Related Uses**, an Ordinance of the Mayor and Common Council of Westminster, Amending Chapter 164, “Zoning and Subdivision of Land”, of the Code of the City of Westminster, § 164-3 “Definitions and Word Usage” to add the definitions of “Automobile Detailing Shop”, “Automobile Repair and Service Shop, Major”, “Automobile Repair and Service Shop, Minor”, and “Automobile Sales”, and to replace the term “Service Station” with “Automobile Service Station”; to amend §164-121 “On-Premises Business Signs” and Article XX “Special Provisions,” § 164-149 “Automobile Service Stations,” as well as the permitted uses and/or special exception uses in the MUI Zone, B Zone, D-B Zone, I-G Zone, N-C Zone, P-I Zone and PRSC Zone, to reflect the newly defined uses.

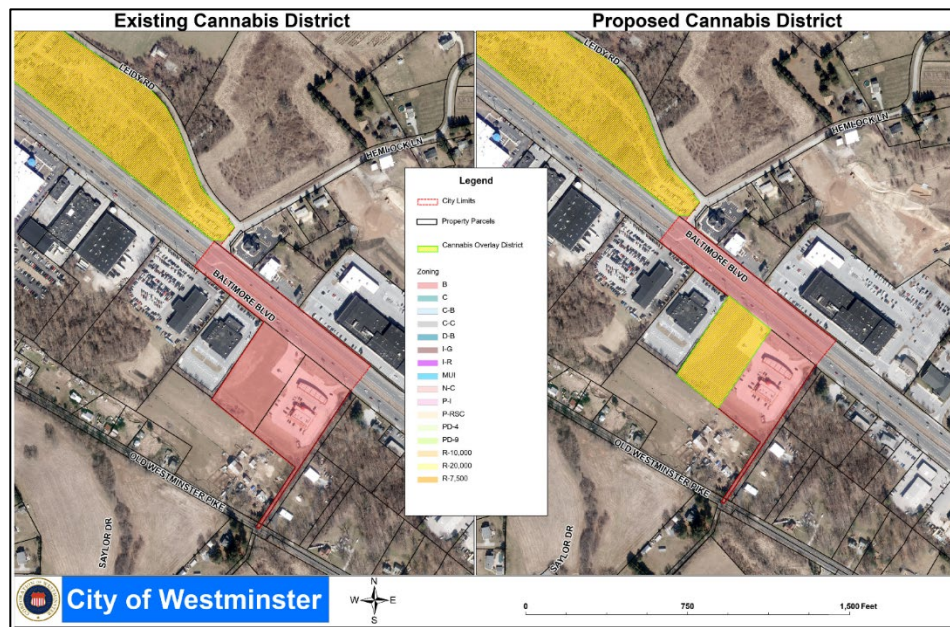
- The following local and sectional map amendments were reviewed and provided a favorable recommendation to the Mayor and Common Council by the Planning and Zoning Commission:
 - **Zoning Map Amendment LMA 24-02 (Ordinance NO. 2025-02):** a zoning map amendment superimposing the Compatible Neighborhood Overlay Zone over 222 E. Green Street zoned R-7,500 Residential Zone to construct a 4-story 64-unit multiple family building



- **Zoning Map Amendment ZMA 24-01 Work Session:** a Zoning Map amendment reclassifying certain real property located in the southeast quadrant of the intersection of Maryland Route 140 and Pennsylvania Avenue from the R-7,500 Residential Zone to the Planned Development-9 Zone to construct 20 two-over-two townhouses (40 total units).



- **Sectional Map Amendment SMA 25-01 (Ordinance No. 2025-03):** a Zoning Map amendment to amend the boundaries of the Cannabis Overlay District, for the purpose of establishing the appropriate locations for the designation of cannabis overlay floating zones permitting the operation of cannabis businesses in the City.



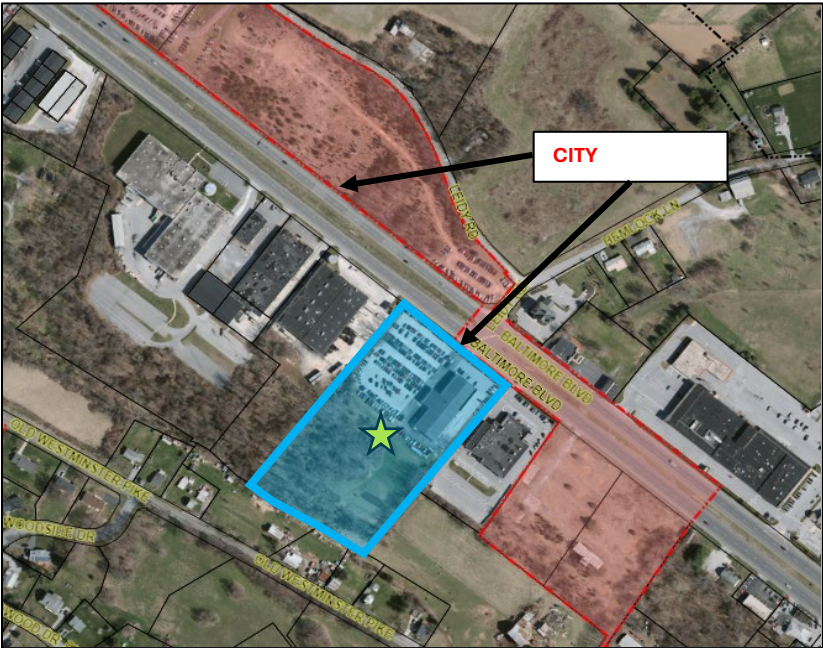
- **Zoning Map Amendment LMA 25-02 (Ordinance No. 2025-04):** a Zoning Map amendment to designate certain real property identified as tax account number 07-153155, Tax Map 0113, Grid 0009 Parcel 6805 located in in the I-R Restricted Industrial Zone as a floating Cannabis Overlay Zone for the establishment of a cannabis processor.

- The following Carroll County Water and Sewer Master Plan Amendments/Updates were reviewed and approved by the Planning and Zoning Commission:
 - N/A

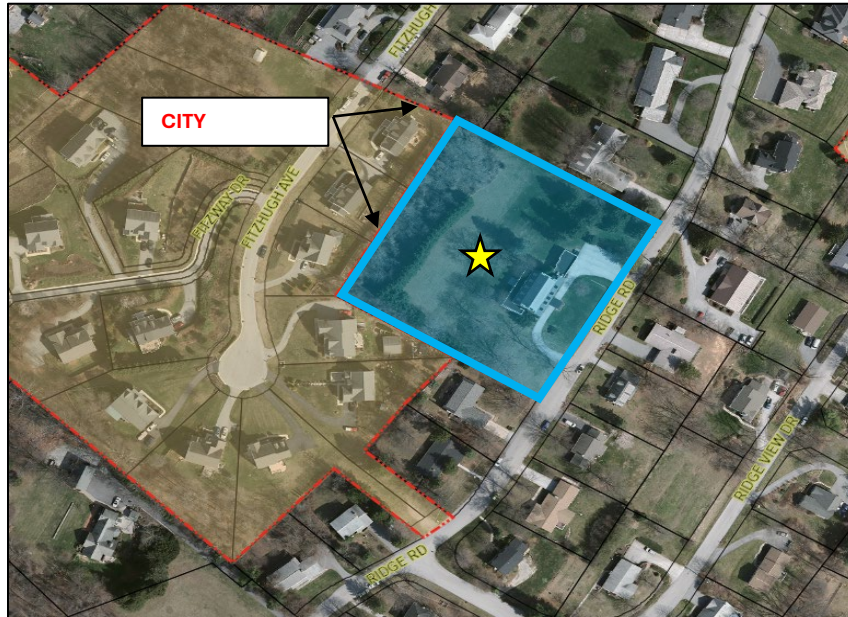
- The following City right-of-way abandonment was reviewed and provided a favorable recommendation to the Mayor and Common Council by the Planning and Zoning Commission:
 - N/A

- The following resolutions were reviewed and provided a favorable recommendation to the Mayor and Common Council by the Planning and Zoning Commission:
 - N/A

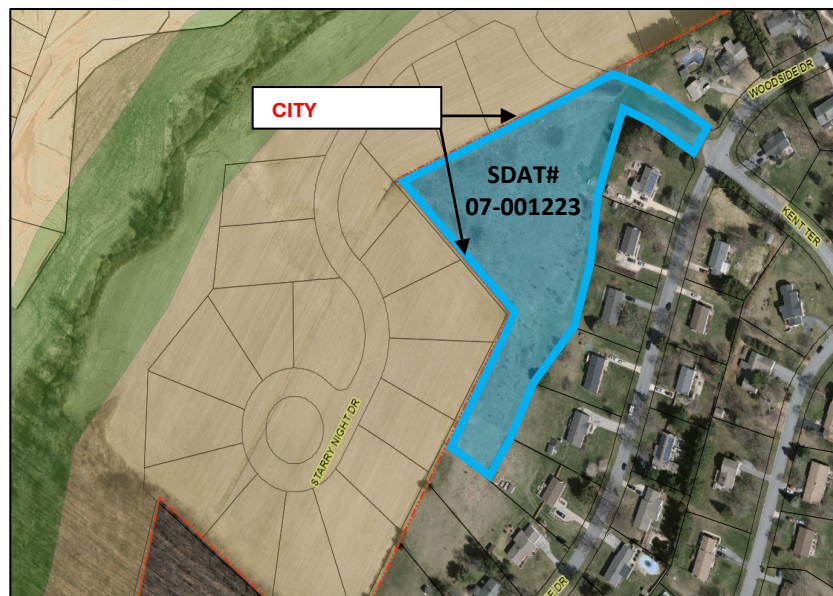
- The following annexations were reviewed and provided a favorable recommendation to the Mayor and Common Council by the Planning and Zoning Commission:
 - **Annexation No. 78 (Resolution 24-09), High Falcon Realty Corp.,** enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property containing ± 6.2426 acres, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property located at 1001 Baltimore Boulevard, Westminster, Maryland 21157, Also Identified as Tax Account Number 07-027621, Map 0046, Grid 0016, Parcel 0693.



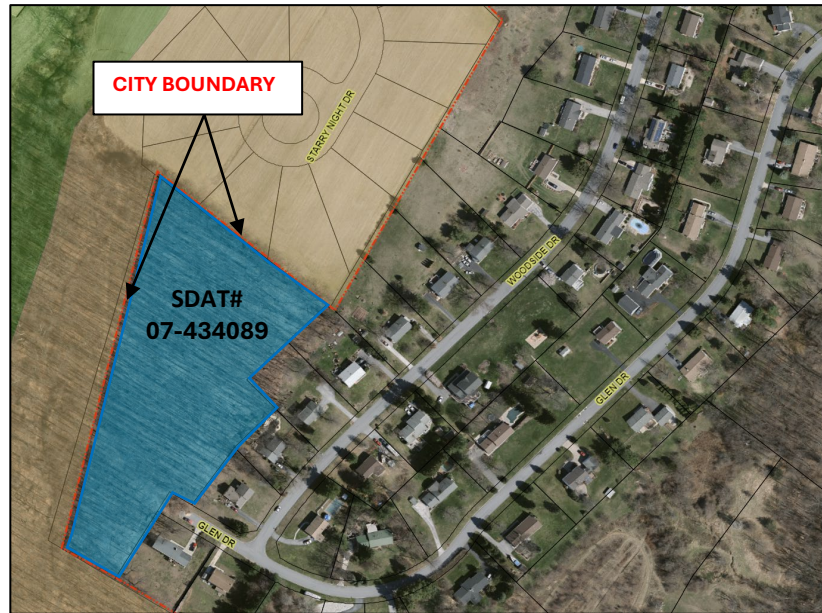
- **Annexation No. 80 (Resolution 24-06), Maryland Home Builders LLC.**, enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property containing ± 2.505 acres, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property located at 54 Ridge Road, Westminster, Maryland 21157, Also Identified as Tax Account Number 07-011989, Map 0045, Grid 0006, Parcel 0167.



- **Annexation No. 83 (Resolution 24-11), Optimum Properties, LLC.**, enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property containing ±3.572 acres, located at the northwestern end of Kent Terrace beyond its intersection with Woodside Drive and generally to the east of Starry Night Drive, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property identified as tax account number 07-001223, Map 0046, Grid 0021, Parcel 0033.



- **Annexation No. 85 (Resolution 24-13), Ellen Potepan**, enlarging the corporate boundaries of the City of Westminster by annexing into the City certain property containing ±5.47 acres, located at the western end of Glen Drive and generally to the south of the western end of Starry Night Drive, contiguous to and adjoining the City's existing corporate boundaries, consisting of real property identified as tax account number 07-434089, Map 0046, Grid 0021, Parcel 1648.



- The Planning and Zoning Commission approved the 2024 City of Westminster Planning Annual Reporting Information on February 20, 2025.
- The Planning and Zoning Commission met with the Carroll County Planning Commission, as part of Carroll County's Comprehensive Plan update, to discuss the City's Comprehensive Plan and its key features, major City developments, improvements to public facilities, anticipated land use changes, and key areas where the City and County can collaborate to achieve mutual planning-related goals.
- The following special exceptions, variances, and appeals were before the Board of Zoning Appeals:
 - **CASE NO. 24-04.** A Variance request from the total amount of signage permitted on the property as allowed in Zoning Ordinance Section 164-121 A. (5) (a) at 245 Baltimore Blvd.. The applicant requested 119.47 square feet more than is permitted.
 - **CASE NO. 24-05.** Appellant appealed the June 11, 2024, Zoning Administrator's determination in which the Zoning Administrator determined that the sign contemplated at 301 East Main Street (SDAT #07-053096) is a business sign.
 - **CASE NO. 24-07.** A variance request for 105 feet from the 300 feet distance requirement of Zoning Ordinance Section 164-58 at Lot 5A (SDAT #07-151039) located on Kriders Church Road.
 - **CASE NO. 24-08.** Appellant appealed the Zoning Administrator's Notice of Violation dated September 27, 2024, for the unapproved operation of a retail sales establishment, the installation of an unapproved sign, and the illegal use of the City sidewalk for the property at 279 East Main Street (SDAT #07-070217).

- **CASE NO. 25-01.** A Special Exception request to amend the Multiple-Family Dwelling special exception use at 301 E Main Street (SDAT #07-053096) to allow a 32 square foot building-mounted sign, pursuant to Zoning Ordinance Section 164-121 D.
- **CASE NO. 25-02.** A Special Exception request to approve a “Conversion dwellings subject to the requirements of Section 164-50 and the County Health Department” special exception use, pursuant to Zoning Ordinance Article VII: R-7,500, Section 164-36B at 148 West Main Street.
- **CASE NO. 25-03.** A Special Exception request to approve a “Automobile Sales” special exception use pursuant to Zoning Ordinance Article VIII B, Section 164-45.9 A. (6) at 279 East Main Street.
- The following Annexation Waivers were approved by the Mayor and Common Council:
 - **Annexation Waiver 24-02** for Human Services Program of Carroll County at 115 Stoner Avenue.
 - **Annexation Waiver 24-03** for Cranberry Station Elementary School at 505 N. Center Street.
 - **Annexation Waiver 24-04** for William Winchester Elementary School at 60 and 70 Monroe Street.
- The following Water and Sewer Master Plan Amendments were approved by the Mayor and Common Council:
 - **Resolution 25-01, Water and Sewer Allocation Policy**, a Resolution of the Mayor and Common Council of Westminster, amending the adopted Water and Sewer Allocation Policy and accompanying Master Distribution Chart to allow for Sewer Only Good Cause Waivers, similar to the current Water Only Good Cause Waivers
- The following Good Cause Waivers were granted by the Mayor and Common Council:
 - Good Cause Waivers 23-10 and 23-11: additional water and sewer allocation for two single-family dwelling units located at Parcel B and C of the Delvin Square Subdivision (P.B. 23 PG. 92) at the intersection of Sullivan Road and Snowfall Way (SDAT# 07-434243 and 07-434242).
 - Good Cause Waiver 24-03: additional water and sewer allocation for the construction of a public shower, restroom, and laundry for use by veterans at 95 Carroll Street, Westminster, MD 21157 (SDAT# 07-035608). This request was pulled by the property owner once approved by the Mayor and Common Council.
 - Good Cause Waiver 25-01: additional water and sewer allocation for an accessory dwelling unit located in the existing single-family detached residential dwelling unit located at 34 Kate Wagner Court, Westminster, MD (SDAT # 07-129076).
- DCPD organized the Tree Commission’s 29th Annual Community Forest Workshop at McDaniel College.

- DCPD Staff reviews many Simplified Site Plans, allowing new minor developments to progress through the Development Process quicker without County involvement at a much-reduced cost to the property owner. DCPD approved the following Simplified Site Plans.

- 135 W Main Street
- 58 W Main Street
- Adler Energy Solar Panel
- Temporary Location for Shepherd's Staff
- TownMall of Westminster Fireworks
- Rooftop Solar Panels for 1200 Independence Way

- ***Downtown Accomplishments***

- Received 2024 Accreditation from the National Main Street Program and the Maryland Main Street Program. This is Westminster's 25th year as an accredited Main Street Program.
- November – March "Winter on Main" tree lighting stretched further from John St./Bond St. to Center Street.
- Mayor's Cup Holiday Decorating Contest continued, with trophies for "Best" categories.
- Applied for and received a grant from the Maryland Facade Improvement Program in the amount of \$150,000.
- Opened Request for Proposals (RFP) for Re-Nomination of Westminster Historic District on the National Register. Working through a grant award from the Maryland Historical Trust for \$30,000.
- Awarded Community Health & Safety Works – Lighting and Safety Grant funding at \$56,000 for a new Licensed Plate Reader (LPR) camera and four new surveillance cameras for the district.
- Awarded \$300,000 through Project Restore 2.0 from the Maryland Department of Housing and Community Development to repair vacant properties and open businesses before January 2026.
- Reprinted and distributed copies of the East, West, and Commercial Historic Walking Tour Brochures.
- Secured a \$25,000 grant for Winter on Main Holiday Décor through the Main Street Improvement Program with the Maryland Department of Housing and Community Development. Purchased a synthetic ice-skating rink, expanded holiday lighting to two large trees in Locust Lane, and procured a Shop Small promotional video.
- Managed and staffed the Downtown Westminster Farmers' Market, May – November.
- Hired a Farmers Market Manager for the 2025 Season.
- Sponsored \$10 gift cards for 500 McDaniel Students as part of Westminster Welcome.
- Coordinated with Carroll County Downtowns group for the Shop Small Passport Program, Advertisements and hosting two booths at the Maryland Municipal League Summer Conference.
- Managing the Downtown Business Association Leadership Team and annual work plan in alignment with the Main Street Approach™
- Coordinated and implemented the 2nd Annual Downtown Westminster Clean Up event in April.
- Continue to coordinate free advertisement for downtown businesses in the City newsletter.
- Participated/advertised ribbon cuttings for the opening of the Starlings Bakery & Coffee House and Bargain Hunters Antiques & Collectibles.
- Managing promotion on Westminster, Maryland, Downtown Westminster, Maryland, and Downtown Westminster Farmers Market Facebook pages.
- Established an Instagram account for Downtown Westminster, Maryland.
- DCPD staff continues work on the Carroll County Celebrating America Sub Committee to meet monthly to plan Westminster/Carroll County's Celebrations for America's 250th.

- Coordinated structural reports through Historic District Commission review to have documentation on the buildings and accessory structures that are demolished. Each property owner is given information in the Historic District Tax Credit.
 - Updated Downtown Westminster Events Calendar rack card for annual distribution.
 - Established Downtown Westminster Directory Map for annual distribution and most current update for website.
- DCPD continues its effort and participation in the local business community through regular business visits and joint ventures with local merchants, restaurateurs, and community institutional partners on new Downtown efforts. The City is working with the Downtown Business Association Leadership Team to write and keep track of the revitalization program through a Downtown Work Plan.
 - DCPD continues to attend the monthly Downtown Business Association meetings.
 - DCPD continues to represent the City of Westminster on the Heart of the Civil War Heritage Area, Inc.
 - DCPD applied to the National Arbor Day Foundation, and the City was once again awarded the Tree City USA designation for the **35th year**. Tree City USA is one of the Foundation's oldest programs.
 - DCPD continues to attend and represent the City of Westminster in the Carroll County Downtowns meeting. Carroll County Downtown Representatives include Carroll County Tourism and the eight municipalities in Carroll County.
 - DCPD continues to work with the State Department of Assessment and Taxation (SDAT) to update SDAT information for properties located in the City of Westminster.
 - DCPD continues to represent the City of Westminster on the Carroll County Technical Review Committee. At the Technical Review Committee meetings, DCPD provides updates to applicants with properties located outside the City, but on the City water and sewer systems, about possible water allocations that may be needed for proposed projects.
 - An essential service of DCPD is continued coordination with stakeholders (public, private, governmental agencies) to assist with the development process, including but not limited to water and sewer allocation, subdivision, site plan, and permit review. DCPD continues to work with the Mayor and Common Council Economic and Community Development Committee on water and sewer allocation requests and to maintain and evaluate the approach and methodology for the water and sewer allocation system, proposed development, and Zoning Ordinance text amendments.
 - As part of daily efforts of resource management, DCPD requests that all new projects attempt to fit within the existing water envelope of the previous or existing use. DCPD continues to practice better allocation techniques in order to allocate the minimum amount of new water required to complete a development project. For all new allocations, there is a concentrated focus on promoting economic development in the City via new commercial and industrial projects, while also providing for new multi-family residential uses to ensure the City's wider economic health and to support its young workforce, so they continue to thrive.
 - Water and sewer capacity for FY25 remains for commercial, industrial, and multi-family residential development. The Council's Public Works Committee is constantly in the process of looking for and

securing water re-use, new water resources, and new water rights so the City can continue to grow and thrive. This process is ongoing and includes coordination with Carroll County and the State of Maryland.

PERFORMANCE MEASURES

The summary chart below highlights the services that staff undertake as they serve the general public, the Mayor and Common Council, and the four planning-related boards and commissions.

PROCESSES TRACKED	FY22	FY23	FY24	FY25 (Projected)
Building Permits	350	351	384	350
Downtown Business (Visits)	200	200	125	200
Annexations	0	3	4	6
Rezoning Requests	0	0	2	3
Board of Zoning Appeals (Monthly Meetings)	6	6	7	5
Historic District Commission (Monthly Meetings)	9	10	11	11
Planning and Zoning Commission (Monthly Meetings)	9	7	11	10
Tree Commission (Meetings - Monthly to Quarterly)	3	3	1	3
Water Allocations (GPD)	12,422	4,000	19,504	20,000
Water and Sewer Policy Amendments	0	0	1	1
Zoning Ordinance Text Amendments	0	1	2	4
Zoning Inquires/Research Projects	2,400	2,400	2,400	2,400
Administrative Adjustment Hearings	2	8	4	4

GOALS

- Continue research and begin drafting the rewrite of the Zoning Ordinance, including, but not limited to, parking and landscaping requirements. Continue to work with the Sign Committee on the draft sign requirement text. The Zoning Ordinance needs modernization and updating to be more user friendly and to address current and future needs of development in the City of Westminster.
- Continue to work with the Westminster Sign Ordinance Review Committee on the draft sign requirements text amendment.
- Update the City of Westminster Landscape Manual, in coordination with the Zoning Ordinance rewrite.
- Continue to work on updating and streamlining development review processes, creating new and updating existing development application forms, and updating the DCPD webpage to be more user-friendly and to provide additional information to the public and development community.
- Continue to work with the contracted consultant to complete the bid process for the development of the Stocksdale property.
- Continue to facilitate and grow joint City-County-business-community partnerships and initiatives.
- Continue to support Main Street and the Downtown business community. Continue to participate in the Downtown Business Association.
- Continue to coordinate with the Maryland Department of the Environment on additional water resources and update the Water and Sewer Allocations Policy and Master Distribution Chart to responsibly allocate water and sewer.

BUDGET

Dept 20	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	4.0	3.8	6.0	6.0
Salary	\$ 339,824	\$ 335,682	\$ 466,623	\$ 503,064
Benefits	124,063	163,353	\$ 209,356	231,123
Operating	244,099	93,817	\$ 325,101	327,100
Total	\$ 707,986	\$ 592,852	\$ 1,001,080	\$ 1,061,287

PUBLIC SAFETY

The Westminster Police Department (WPD) is a comprehensive, full-service municipal law enforcement agency dedicated to providing community-oriented policing services to the City of Westminster. Established in 1839, the department originated with the appointment of the first "City Bailiff" by the "City Burgess and Commissioners" to maintain order within the business district. Over time, it has evolved into a progressive and professional law enforcement agency, employing forty-two (42) sworn officers and twelve (12) civilian staff members.

The WPD is led by Chief of Police Thomas Ledwell, with senior command staff consisting of the Deputy Chief and two (2) Captains. The department is structured into two (2) bureaus, each overseen by a Captain. In addition to operations oversight, the Deputy Chief manages several key functions, including the body-worn camera program, the Communications Division, fleet and facilities management, and police records operations.

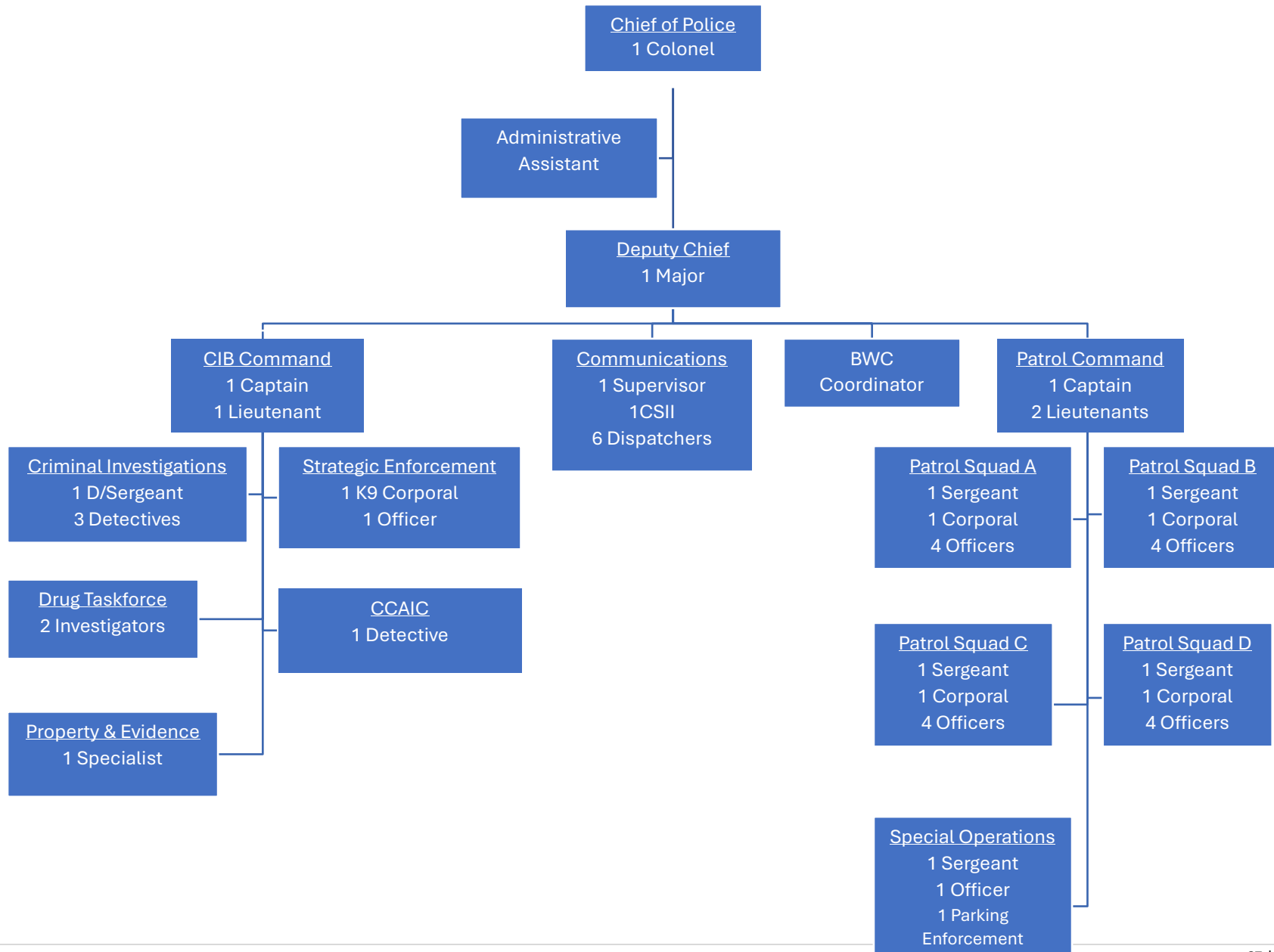
The Patrol Bureau is responsible for providing continuous uniformed patrol coverage across all areas of the City, operating 24 hours a day, seven days a week, year-round. Officers in this bureau respond to calls for service, engage in proactive enforcement, conduct foot and bicycle patrols, manage special events, and provide various other law enforcement services. Furthermore, the Patrol Bureau includes a Special Operations Section, which encompasses community outreach, special event coordination, liaison duties for the Emergency Operations Center, the Auxiliary Unit, and the Parking Enforcement Officer.

The Criminal Investigations Bureau (CIB) is tasked with investigating major criminal offenses and executing outstanding arrest warrants and criminal summonses. The Strategic Enforcement Unit (SEU), a division within CIB, comprises a K9 Corporal and a police officer who utilize data-driven, proactive policing strategies to address crime trends and traffic-related concerns. Additionally, two (2) members of CIB are assigned to countywide, multi-jurisdictional task forces dedicated to drug and firearms investigations, as well as child abuse and sex crime investigations across Carroll County.

The WPD's mission revolves around the following fundamentals of policing:

1. Data-Driven Policing – using available information and technology to increase efficiency and effectiveness.
2. Problem-Oriented Policing – coordinating internally, with partner law enforcement agencies, and with our community members to problem-solve continuing public safety matters.
3. Community-Oriented Policing – a policing culture that involves all sworn staff consistently and proactively engaging with and collaborating with members of the community to address public safety matters.

POSITION SUMMARY SCHEDULE



<i>Police</i>	Grade	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
<i>Civilian</i>					
Administrative Assistant	110	1.0	1.0	1.0	1.0
Body-Worn Camera Coordinator	113	--	1.0	1.0	1.0
Communications Supervisor	113	1.0	1.0	1.0	1.0
Communications Specialist II	111	1.0	1.0	1.0	1.0
Communications Specialist I	110	6.0	6.0	6.0	6.0
Parking Enforcement Officer	107	1.0	1.0	1.0	1.0
Property & Evidence Specialist	110	1.0	1.0	1.0	1.0
Total Authorized		11	12	12	12
<i>Sworn</i>					
	Grade	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Police Chief	121	1.0	1.0	1.0	1.0
Deputy Police Chief	120	1.0	1.0	1.0	1.0
Police Captain	118	4.0	2.0	2.0	2.0
Police Lieutenant	116	4.0	4.0	4.0	4.0
Police Sergeant	115	8.0	7.0	7.0	6.0
Police Corporal	114	4.0	4.0	4.0	5.0
Police Officer	112	24.0	26.0	23.0	23.0
Total Authorized		46.0	45.0	42.0	42.0

ACCOMPLISHMENTS

PERSONNEL

RECOGNITION: The following personnel, along with others, were recognized for accomplishments during this fiscal year as part of our annual awards:

- Officer Melissa Pallares – Police Officer of the Year
- Officer Lupita Ramirez – Police Rookie of the Year
- Sergeant Richard Lambert – Police Supervisor of the Year
- Jennifer Quick – Civilian Employee of the Year
- Sergeant Allen Ecker – Life Saving Award
- Sergeant Adam Laser – Life Saving Award
- Cpl. Kevin Chojnacki – Life Saving Award
- PFC. Victoria Ash – Life Saving Award
- PFC. Jonathan Ray – Life Saving Award
- PFC. Isaac Stiffler – Life Saving Award
- Officer Cary Haines – Life Saving Award

OPERATIONS

The Chief of Police and the Deputy Chief meet weekly with the Carroll County Sheriff's Office Command Staff, the Maryland State Police Barrack Commander, and the State's Attorney to discuss crime trends, investigations, initiatives, and other mutually beneficial information. This collaboration has resulted in effective inter-jurisdictional communication and joint initiatives, and it provides synergy for many law enforcement functions.

Acquisition of ARC Ballistic Shields – Two (2) new ARC Ballistic Shields were acquired for patrol use. These shields provide officers with an additional layer of protection during critical incidents, such as active shooter situations.

Body-Worn Camera Program – The Department completed the acquisition process for its body-worn camera program, aided by grant funding from the Local Government Insurance Trust (LGIT) and two (2) grants from the Governor's Office of Crime Control and Prevention (GOCCP). BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. They serve to enhance the accuracy of officer reports and testimony in court. Audio and video recordings enhance the Department's ability to review probable cause for arrest, officer and suspect interaction, and evidence for investigative and prosecutorial purposes. BWC may be useful in documenting crime and motor vehicle collision scenes, or other events that involve evidence or contraband. BWC promotes police transparency and should enhance community trust and support.

Community Security Cameras Project Grant – The Department continued to collaborate with Planning and Economic Development staff and with Information Technology staff to acquire Maryland Department of Housing and Community Development Community Safety-Works-Business District Improvements grant funds to purchase and install a security camera system throughout the downtown area. The Department continued to plan the expansion of this project on roads in downtown Westminster.

Crime Dashboard Implementation – The IT department developed a new crime dashboard, enabling a more data-driven approach to deployments and resource allocation, ultimately enhancing public safety and crime prevention efforts.

Criminal Investigations Bureau (CIB)– Detectives from our Criminal Investigations Bureau (CIB) investigated one hundred thirty-six (136) incidents, of which seventy-five (75) were closed by arrest or report, resulting in a fifty-five (55) percent closure rate. CIB upgraded software for the department's cell phone analyzer, resulting in eighteen (18) cell phones downloaded, which aided in the detective's investigations. One hundred eighty-six (186) arrest warrants were served, and eight (8) extraditions were conducted in 2024.

Crisis Intervention Team Training and Certification – The Department collaborated with the Carroll County Health Department to train another class of Crisis Intervention Team (CIT) officers in Carroll County. CIT officers receive specialized training to help them recognize and safely assist individuals who are suffering from a mental health crisis or mental illness.

Drug and Firearms Trafficking Task Force – The Department collaborates with the Carroll County Sheriff's Office (CCSO) and the State's Attorney to operate, in conjunction with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), a locally focused Drug Task Force (DTF) resulting in solid investigations with the primary goal being suppression of violent crime that sometimes accompanies such activities. The DTF:

1. Focuses assigned investigators on cases directly affecting the City of Westminster and Carroll County.
2. Combines drug investigators and supervisors from the WPD and the CCSO to provide better capability in conducting effective investigations and operations across jurisdictional boundaries.
3. Utilizes the CCSO Proactive Community Enforcement Team as a force multiplier to assist with drug operations by providing stop teams; and

4. Increases communication between police agencies and agency leaders regarding ongoing investigations and drug complaints.

Electronic Bicycle Patrol Program – The bicycle patrol program supports the Department’s goal to increase foot and bicycle patrols for enhanced community-oriented policing. Additionally, bicycle patrols provide a highly visible and effective policing tool to traverse downtown alleyways, park trails, and other less-traveled locations in an efficient and stealth manner. The e-bikes are popular with bicycle patrol officers. E-bikes allow officers to traverse the hilly Westminster City terrain with greater ease and to respond more quickly to calls for service regardless of distance. The officers still reap the benefits of community engagement and positive interactions. The e-bikes provide a stealth tool for officers to patrol bike paths, alleyways, and other terrain, presenting a challenge for traditional police cruisers and foot patrols.

Handle with Care School Program – The Department collaborates with the Office of the State’s Attorney and the Carroll County Public School System on the “Handle with Care” Program. Handle with Care provides a confidential process for law enforcement to notify school guidance personnel when a student has been exposed to a traumatic event such as suicide, the death of a family member, or domestic violence in the household. The notification puts school staff on notice that the child may be suffering adverse effects as a result of the traumatic event, thus allowing staff to better anticipate and serve the needs of the child in a school setting.

Installation of Fixed License Plate Reader (LPR) Sites – Three fixed License Plate Reader (LPR) sites have been installed in the downtown area at the following locations:

- Railroad Avenue
- East Main at Washington Road
- Pennsylvania Avenue at West Main

These sites enhance investigative capabilities and improve public safety.

Law Enforcement Assisted Diversion – The Department continued its collaboration with the Carroll County Health Department, fully implementing a grant-funded Law Enforcement Assisted Diversion (LEAD) program. There are currently eleven (11) active LEAD participants. The LEAD program provides the WPD with an additional tool to combat the opioid epidemic. LEAD involves police officers working with a dedicated case manager and a peer-in-recovery to divert individuals into treatment or into harm-reduction strategies. The Police Department has access to the County Health Department’s real-time intervention treatment program.” According to the U.S. Department of Justice, “Law Enforcement Assisted Diversion (LEAD) is a pre-booking diversion pilot program developed with the community to address low-level drug and prostitution crimes ... The program allows law enforcement officers to redirect low-level offenders engaged in drug or prostitution activity to community-based services. By diverting eligible individuals to services, LEAD is committed to improving public safety and public order and reducing the criminal behavior of people who participate in the program. LEAD has been shown to reduce recidivism by 22%.”

New Police Vehicles – The department added four (4) new police vehicles to its fleet:

- Three (3) Patrol Vehicles
- One (1) K-9-unit vehicle

These replacements address an aging fleet, reducing maintenance costs and improving operational efficiency.

Overdose Quick Response Team (QRT) – The Department continued to advance this strategic initiative aimed at reducing the number of drug overdoses and at ensuring consistently better outcomes following drug overdoses.

QRT is a team comprised of a Case Manager and Peer Support Specialists with long-term recovery time. We

meet victims of drug overdose where they are and can provide them with connections, resources, and help to prevent any further overdoses. This is a collaborative effort between the Health Department and the Westminster Police Department. We respond to overdose calls and connect individuals with critical substance use disorder services.

QRT uses a Harm Reduction approach to discuss treatment options with the individual and connect them with services while educating them on the benefits of seeking a medically recommended level of care.

The Case Manager and the Peer Support Specialists work with each participant to remove barriers to treatment on an individualized level to support their pathway to recovery. In an effort to remove barriers to resources outside of substance use treatment, QRT can assist with access to housing referrals, obtaining identification, applying for insurance, and assisting with clothing and food resources.

In 2024, Carroll County drug overdoses **decreased by 31.1%** compared to 2023, and in 2024, Carroll County fatal overdoses **decreased by 60%** compared to 2023.

School Safety – The Department participates in a School Resource Officer Partnership. Through this program, Patrol Bureau officers make vehicle and foot patrols of the schools within their patrol area. This includes daily foot patrols within the school and contact with the school administration and students.

Station Renovations – Renovations were completed in key areas of the station, including the training room, officers' room, sergeants' office, conference room, and communications center. Updates included new flooring, paint, furniture, and monitors. These improvements enhance training capabilities, support data analysis, and create a more functional work environment.

Staffing Enhancements – The department has expanded its workforce with the addition of:

- Four (4) sworn officers
- Two (2) communication specialists
- One (1) parking enforcement officer

These additions bring the agency to full staffing, improving service and response times.

Taser 7 Deployment – The department purchased ten (10) new Taser 7 units, ensuring that all patrol officers are equipped with this less-lethal option, to improve officer safety and enhance de-escalation.

COMMUNITY OUTREACH

The Department participated in a number of community outreach initiatives during this fiscal year to include:

Boys & Girls Club of Westminster Collaboration – WPD leadership participates in several initiatives with the Westminster Boys & Girls Club. WPD officers participated in several events with the staff and children of the Westminster Boys & Girls Club.

Camp Cops – The Department participates in the annual “Camp Cops” program at the Carroll County Farm Museum. Camp Cops is a week-long collaborative effort co-hosted by the Westminster Police Department, the Maryland State Police, the Carroll County Sheriff’s Office, and the Taneytown Police Department. The goal of the program is to expose local youth to police officers in a positive and non-confrontational setting while at the same time building their self-esteem, confidence, and leadership skills. Typically, more than 100 local middle school students participate in the program, which includes military drills and ceremonies, instruction on basic police skills, teambuilding exercises, canine displays, and lots of fun for all involved.

Community Events - The Department partnered with Exploration Commons for a Blue Line Baking class. This public event was geared towards kids and teens, allowing them to make cinnamon rolls with officers and providing an opportunity for direct, fun interactions with law enforcement.

In September, the Department participated in the "Blue Mass" event.

In October, the Department participated in the "Trunk or Treat" event.

In December, the Department participated in the annual "Catherine's Cause" event remembering individuals who died in crashes and DUI events during the previous year.

Downtown Business Association Meetings – The Department actively engages in the monthly Westminster Downtown Merchants Association Meetings. The Department discussed current initiatives, briefed the group on current public safety matters, and listened to the group regarding any reported complaints.

NAACP Liaison – A WPD sworn member attended the Carroll County Chapter of the National Association for the Advancement of Colored People (NAACP) meetings and discussed police-related topics.

National Night Out Event – On Tuesday, August 6, 2024, six (6) neighborhoods within the City of Westminster joined thousands of other communities nationwide for the 39th Annual National Night Out (NNO) event. NNO is an annual "community-building" campaign that promotes police-community partnerships and neighborhood camaraderie. The National Association of Town Watch (NATW) sponsors NNO in collaboration with law enforcement and the communities they serve. The City of Westminster neighborhoods hosted six (6) NNO special events with block parties, cookouts, youth activities, and visits from local police officers, fire/EMS workers, and elected officials. NNO is a fun event designed to promote crime prevention awareness, and also a venue where community members get better acquainted with their local police officers and fellow neighbors.

Shop With A Cop Holiday Event – Department members collaborated with the Westminster Walmart to provide holiday gifts for local children and their family members, and participated in this event with these children in need to share the holiday shopping experience and accompanying party.





PERFORMANCE MEASURES

	FY20	FY21	FY22	FY23	FY24	FY25 YTD
Homicide	0	1	1	0	0	0
Rape	2	0	7	4	10	8
Robbery	14	5	3	3	4	4
Aggravated Assault	11	17	9	16	7	1
Burglary	62	37	39	29	12	22
Theft	437	372	323	355	309	280
Auto Theft	14	11	8	12	17	1
Total Police Calls	12,695	10,893	12,094	11,636	11,050	7,587
DUI Arrests	71	61	57	30	29	28
Foot & Bike Patrol Hours	3,361	4,104	4,042	2,799	1,362	986
Motor Vehicle Citations	2,074	2,110	2,267	1,650	2,097	2,092
Authorized Sworn Staffing	44	46	46	45	45	42
Adult Arrests	487	443	504	379	304	293
Juvenile Arrests	77	28	62	75	111	62

GOALS

- Identify and provide leadership training for both first-line supervisors and commanders.
- Research and obtain tactical/operational equipment and training to improve preparation for a potential active threat event.
- Continue to identify and implement strategies for effective recruitment and retention.
- Continue to identify and install community safety measures to enhance Patrol effectiveness for both crime prevention and suspect identification.
- Continue to reduce overdose deaths through the use of our Opioid Quick Response Team and Law Enforcement Assisted Diversion programs.
- Train and certify all Patrol Bureau members in the Crisis Intervention Team (CIT).
- Increase diversity within the police department.
- Identify and implement a crime reduction software system to improve public safety.

BUDGET

Dept 30	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	57.0	57.0	55.3	55.3
Salary	\$ 4,893,840	\$ 4,676,597	\$ 5,213,097	\$ 5,396,525
Benefits	3,082,102	2,570,912	3,404,132	3,565,369
Operating	967,163	893,697	953,696	986,079
Total	\$ 8,943,105	\$ 8,141,206	\$ 9,570,924	\$ 9,947,973

FACILITIES

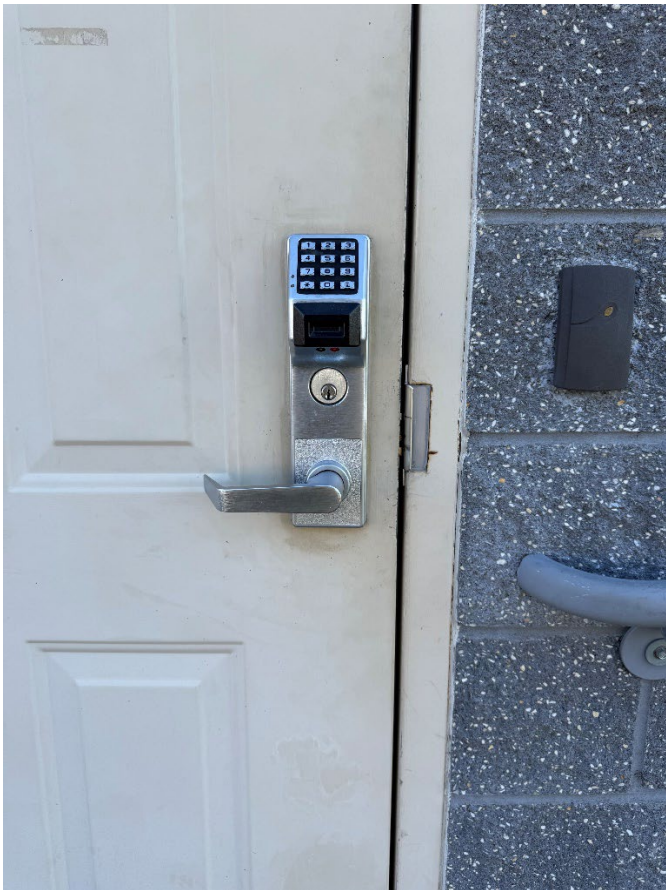
The City of Westminster has established dedicated budget accounts to accurately track all costs associated with the facilities it owns or leases. This approach is designed to create a comprehensive baseline for planning future maintenance, rehabilitation, and capital improvements. Additionally, it will support the collection of essential data to monitor and manage energy expenditures over time.

Several of Westminster's most iconic and historic buildings—such as City Hall and the Old Armory—require substantial rehabilitation investments. Given the magnitude of this financial commitment, the City is undertaking a thorough, needs-based analysis of all municipal buildings and facilities. This assessment includes a complete inventory, evaluation of current conditions, and identification of future investment needs. The outcome will be a realistic and actionable long-range facilities plan that ensures the responsible stewardship of Westminster's public assets.

The City owns and operates the following properties, each with varying levels of responsibility for insurance coverage and facility maintenance:

- **City Hall** – 1838 Emerald Hill Lane
- **City Administrative Offices**
- **Police Department** – 45 West Main Street and 36 Locust Street
- **Recreation and Parks (Old Armory)** – 11 Longwell Avenue
- **Streets Department** – 105 Railroad Avenue
- **Carroll Arts Center** – 91 West Main Street
- **Water Reclamation Plant** – 1117 Old New Windsor Road
- **Stocksdale Property**– 17–25 West Main Street
- **48–52 Charles Street**
- **Westminster Square Parking Garage**
- **Longwell Parking Garage**

In addition to these facilities, the City also leases the Clock Tower located at 66 East Main Street and holds responsibility for the maintenance of its clock mechanism. The Clock Tower is a prominent and cherished landmark that serves as the unofficial symbol of the downtown business district.



ACCOMPLISHMENTS

- Successfully completed the renovation of the Snack Shack and dining pavilion at the Westminster Community Pool.
- Installed a security fob access system at the Babylon Building to enhance facility security and access control.

GOALS

- Complete the renovation of the Wakefield Valley Clubhouse.
- Complete the renovation of the Durbin House.
- Perform painting and deck repair at City Hall.
- Install a new emergency generator at the Police Station.
- Replace the HVAC system at 45 West Main Street.
- Design and facilitate the relocation of the Streets Department to a new facility.
- Replace the roof at the Police Station to address aging infrastructure and prevent further deterioration.

BUDGET

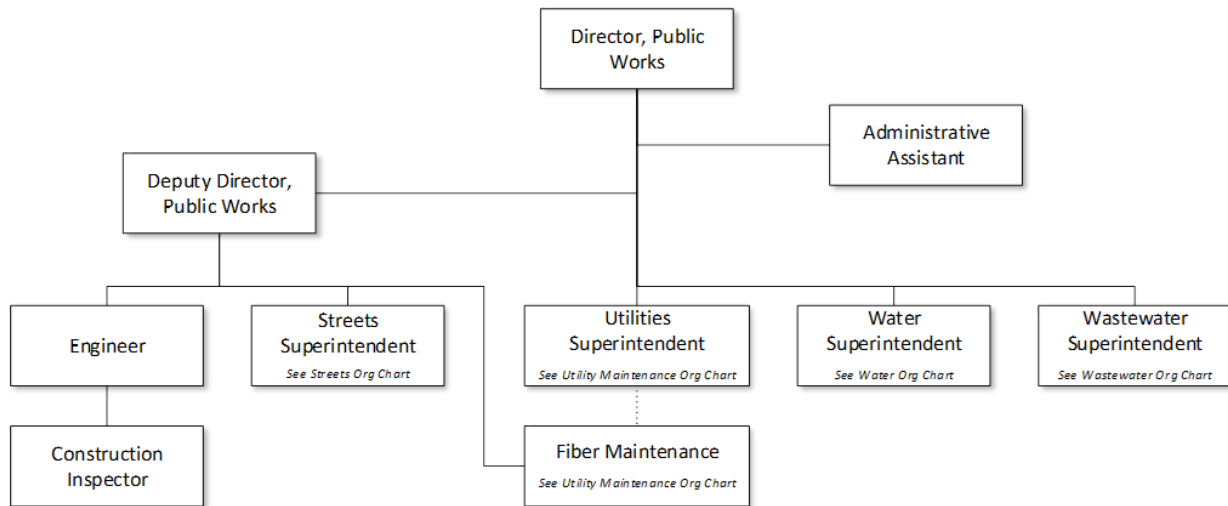
Dept 35	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	0.0	0.0	0.0	0.0
Salary	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Operating	520,492	375,198	548,153	643,024
Total	\$ 520,492	\$ 375,198	\$ 548,153	\$ 643,024

PUBLIC WORKS

The Department of Public Works is responsible for the oversight and administration of five primary divisions: Engineering, Streets and Sanitation, Utility Maintenance, Water Treatment, and the Water Reclamation Plant. The Director of Public Works provides strategic leadership and works closely with departmental staff on matters related to budgeting, policy development, issue resolution, interagency coordination, personnel management, technical operations, and engineering services.

In addition to its core responsibilities, the Department of Public Works provides essential support to other City departments. The Director collaborates regularly with contracted design and engineering firms on capital improvement projects and technology upgrades at both the Water Treatment and Water Reclamation facilities. The Department is also tasked with securing supplemental water sources to ensure system reliability during drought conditions and represents the City on the County Water Resources Coordination Council.

POSITION SUMMARY SCHEDULE



<i>Public Works</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Administrative						
Director, Public Works	121	1.0	1.0	1.0	1.0	1.0
Deputy Director, Public Works	119	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	110	1.0	1.0	1.0	1.0	1.0
Engineering						
Engineer	116	1.0	1.0	1.0	1.0	1.0
Construction Inspector	112	2.0	2.0	2.0	2.0	2.0
Total Authorized		6.0	6.0	6.0	6.0	6.0

ENGINEERING

The Office of Engineering is responsible for overseeing capital projects and the inspection of development infrastructure that will become part of the City's infrastructure inventory to be operated and maintained at taxpayer expense. The Engineer works closely with contracted engineers and acts as project manager for capital projects, coordinating activities associated with their funding, construction, and inspection. The City's annual pavement overlay project is also implemented by this office. The Engineer supervises two construction inspectors, who are responsible for ensuring the proper installation of infrastructures associated with development that will become a component of the City's operational and maintenance inventory.

ACCOMPLISHMENTS

Water Reclamation Plant Enhanced Nutrient Removal and Bio-solids Project

In FY24, work continued on upgrading the Water Reclamation Plant to ENR standards and providing a bio-solids drying system that will enable the materials to be used as fuel. The project also includes an upgrade to the County Septage Facility, which is funded 100% by Carroll County.

Wakefield Valley Clubhouse - Renovation

This project will provide Wakefield Valley Park with a beautiful outdoor pavilion that can accommodate up to 190 people. In addition to the pavilion, this facility will also provide restroom facilities, 2 meeting rooms, and a large multipurpose room. Demolition and shoring of the existing Wakefield Valley Clubhouse began and architectural and structural design for the project was completed in FY24. Construction began in FY25. The project will be completed in FY26.



Inflow and Infiltration Reduction

This project studies sections of the largest collector sewer pipelines in search of infiltration of groundwater, in order to eliminate the means of infiltration and return hydraulic capacity to the Water Reclamation Plant. The success of this work reduces the need for expansion of the current facility capacity for years into the future while providing near-term relief to an already taxed sewer budget. Phase VI, a design-build project for the clearing of sewer easement and video inspection of big diameter pipes within the City Sewer Collection System began in FY25. Phase VII will repair items identified from Phase VI inspection.

Fiber To The Premises (FTTP)

The Fiber Maintenance Team continued to build connections as needed to service new subscribers. The Team also performed system maintenance as necessary.

City Administration Building

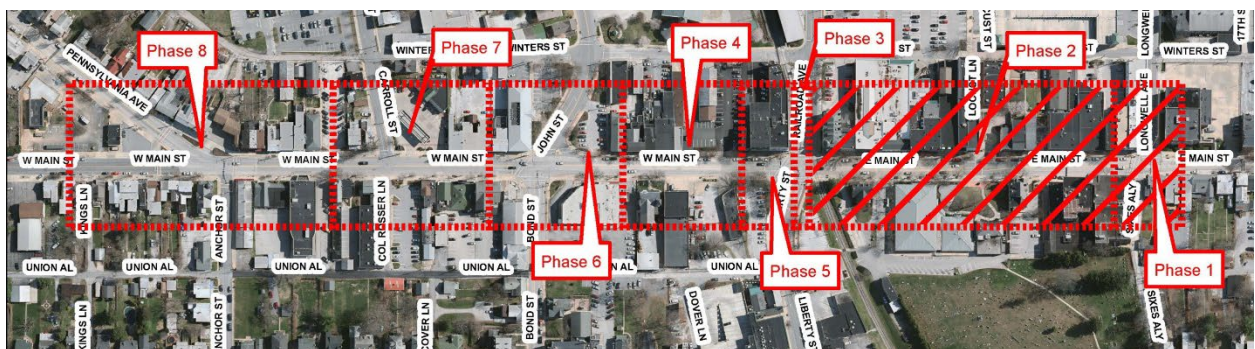
The City Administration Building experienced water intrusion from a bathroom pipe, which caused flooding throughout the building. The Public Works team arrived on scene within 30 minutes, and remained on site for 12 hours, moving essential equipment to dryer areas, setting out critical paper records to dry, vacuuming up the water until the remediation contractors could assemble, and cleaning up debris. The Public Works team assisted in relocating administrative staff to City Hall for 4 weeks and then assisted in rehousing the administrative staff back to City Administration Building. The Public Works team also oversaw the remediation and construction efforts to restore the building.

Water Reuse Project

This project provides an innovative and cost-effective solution to the City’s long-term water needs. Water capacity constraints continue to be a challenge for the City. As part of the City’s efforts to address these constraints, the City has undertaken a water reuse initiative. This project will blend highly treated effluent from the existing enhanced water reclamation facility with raw water supplies to become a new water source. The pilot study phase of the project is complete. In FY24, the design and engineering phase was completed. Construction of the full-scale facility began in FY25 and is scheduled for completion in December 2027.

Main Street Water Main Replacement

This project replaced an existing water main and service connections along Main Street as outlined below.



The project was completed in FY25.

PERFORMANCE MEASURES

	FY22	FY23	FY24	FY25 (Projected)	FY26 (Projected)
Daily Inspections	600	500		600	
Pre-bid Conferences	15	12		5	
Construction Progress Meetings	100	130		100	
Construction Change Orders	20	4		5	

GOALS

- Ensure adequacy of wastewater treatment operations in terms of quantity and quality, while maintaining compliance with regulatory requirements.
 - To complete construction of ENR/Biosolids Upgrade Project at the Water Reclamation Plant.
 - Implement priority wastewater treatment projects as they become financially feasible.
- Ensure adequacy of potable water systems in terms of quantity and quality.
 - Implement priority water supply projects as they become financially feasible.
 - Coordinate with State and County agencies to develop long-term water resources and water re-use strategies
- Develop strategies to meet new stormwater regulations.
 - Work with Carroll County staff for the design and administration of stormwater projects.
- Facility Improvements.
 - Continue efforts to restore and repair City-owned assets
 - HVAC replacement at City Administration Building.
- Complete water main upgrade on Hahn Road.
- Complete the design and engineering of Phase 2 and 3 water main along Route 27.
- Continue construction of water reuse / PUREWater facility.
- Complete Phase VII of the Inflow and Infiltration Reduction Project.

BUDGET

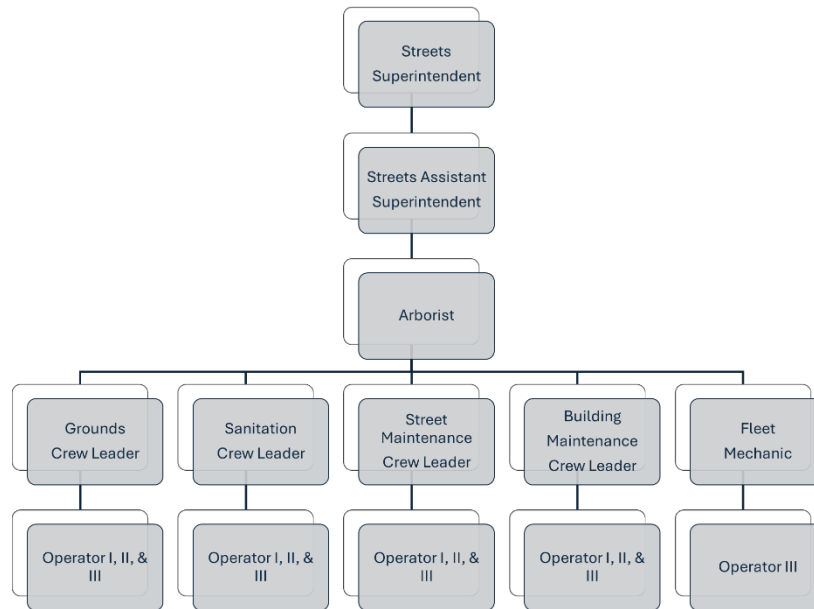
Included with Streets and Sanitation Budget (Next Section).

STREETS AND SANITATION

The Streets Department is responsible for the comprehensive maintenance and upkeep of the City's transportation infrastructure. Core functions include street maintenance, lane delineation, and line painting, as well as response operations during inclement weather events.

In addition to these primary duties, the department also manages the maintenance of public parks, street lighting, municipal vehicles, storm drainage systems, traffic control devices, and City-owned buildings. The department further supports community engagement by coordinating curbside debris removal and providing logistical setup for festivals and other special events.

POSITION SUMMARY SCHEDULE



<i>Streets</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Streets Superintendent	117	1.0	1.0	1.0	1.0	1.0
Streets Assistant Superintendent	116	1.0	1.0	1.0	1.0	1.0
Arborist	113	1.0	1.0	1.0	1.0	1.0
Crew Leader	113	3.0	3.0	3.0	4.0	4.0
Mechanic	113	1.0	1.0	1.0	1.0	1.0
Operator III	112	-	-	3.0	6.0	7.0
Equipment Operator II	110	9.0	9.0	4.0	8.0	8.0
Equipment Operator I	108	5.0	7.0	11.0	4.0	3.0
Equipment Operator I (part-time)	108	0.5	0.5	0.5	0.5	1.0
Total Authorized		21.5	23.5	25.5	26.5	27.0

ACCOMPLISHMENTS

STORM DRAIN MAINTENANCE

- Performed maintenance and repairs on storm drains and inlets, including the repair of 84 inlets.
- Assisted Carroll County with storm drain outfall inspections and the detection of illicit discharges.
- Updated the City's Stormwater Pollution Prevention Plan to ensure compliance with environmental standards.

TRAFFIC CONTROL

- Maintained, repaired, and installed traffic control signage throughout the City.
- Replaced street signs due to damage from vehicular accidents and vandalism, in addition to conducting routine maintenance.

STREET MAINTENANCE

- Provided maintenance and repairs for both City-owned parking garages.
- Managed and collected fees from all City-operated parking meters.
- Repainted parking spaces in City-owned parking lots.
- Contracted the painting of center and edge lane markings.
- Assisted tree removal contractors with trimming and traffic control.
- Removed numerous trees damaged by storms.
- Applied thermoplastic materials to crosswalks and stop bars following the annual paving project.
- Installed approximately 4,957 linear feet of crosswalks and stop bars.
- Repaired potholes as needed throughout the City.
- Collected GIS data related to ADA-compliant ramps.
- Gathered and analyzed data from GPS and onboard salt-tracking systems to monitor salt usage and vehicle deployment.
- Replaced sidewalks on the Green Street Bridge.

BUILDING MAINTENANCE

- Performed routine maintenance on all City-owned and leased buildings.
- Removed graffiti from parking garages, parks, and other City facilities.
- Completed interior renovations, including painting, electrical work, and drywall repairs, at the Police Department and Family Center.
- Conducted monthly inspections of all municipal facilities to ensure safety and compliance.

FLEET MAINTENANCE

- Provided maintenance services for the City's fleet of vehicles and equipment.
- Completed 353 work orders related to fleet upkeep and repairs.

CURBSIDE SERVICES

- Continued weekly curbside yard waste collection and on-call service, responding to 2,895 requests.
- Continued bi-weekly bulk refuse collection, including the removal of tree limbs, brush, and metal, with 4,833 service calls.
- Deployed dumpsters to residential properties for large-volume bulk material disposal on 45 occasions.

HOLIDAY AND SPECIAL EVENT SUPPORT

- Provided logistical and staffing support for City-sponsored special events and holiday activities.
- Installed and removed holiday decorations and lighting, totaling approximately 838 staff hours.
- Erected four Christmas trees for seasonal decoration, requiring approximately 20 staff hours.
- Displayed additional U.S. flags and coordinated lowering of flags in observance of patriotic holidays.
- Installed 49 veteran tribute banners along Main Street and Pennsylvania Avenue.

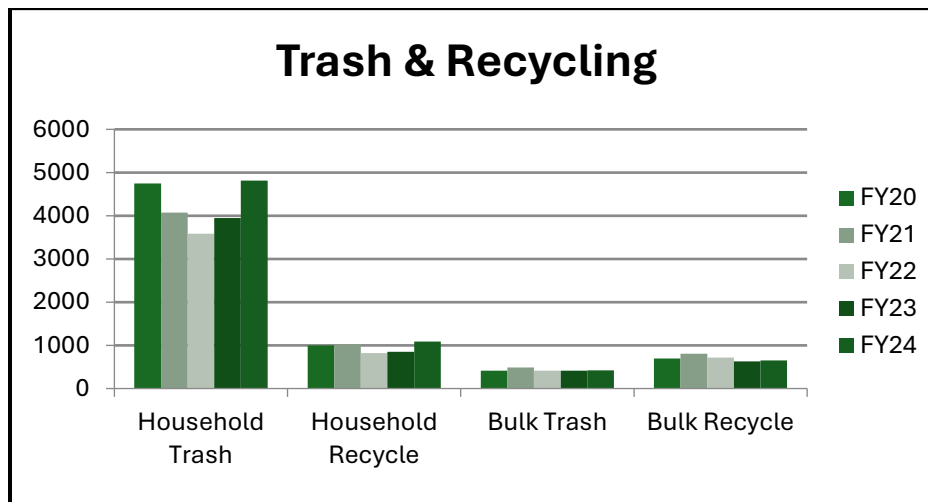
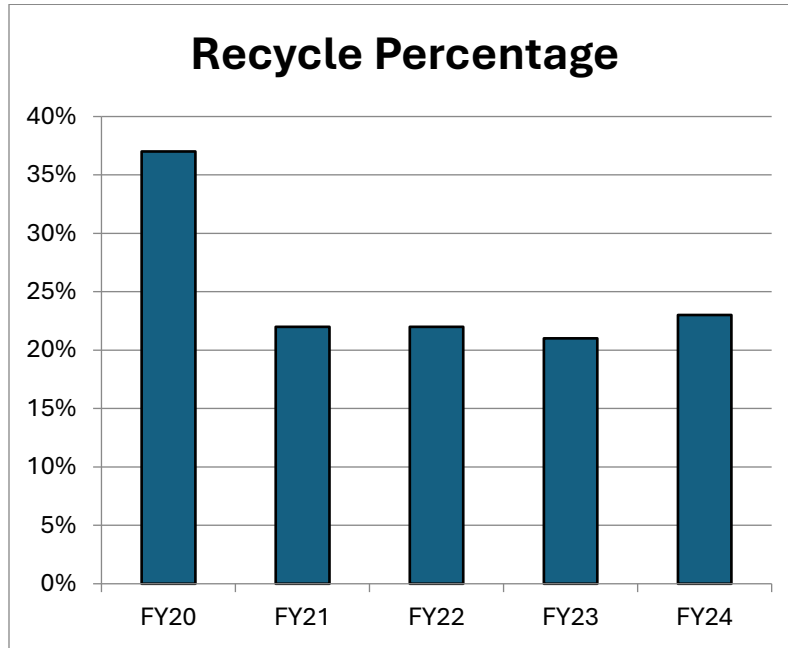
PARKS AND OPEN SPACE MAINTENANCE

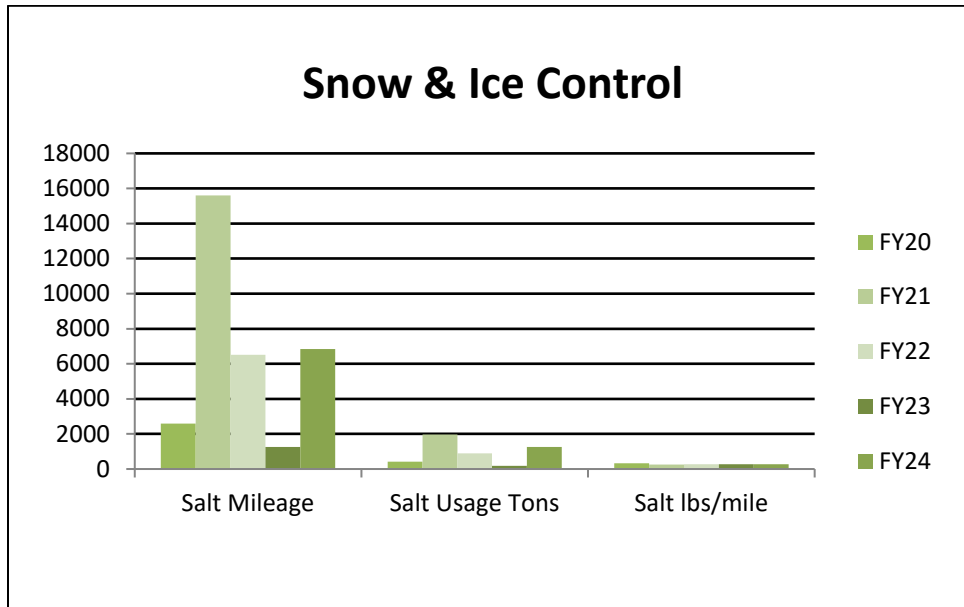
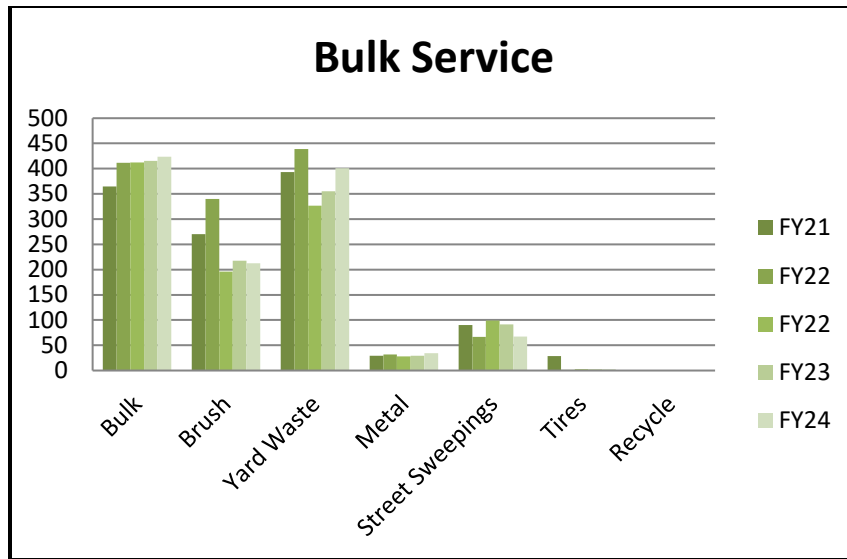
- Maintained all City parks, open spaces, and public rights-of-way, including regular tree planting.
- Repaired and/or replaced park equipment as needed, including repairs resulting from vandalism.
- Coordinated annual Arbor Week tree planting in partnership with the Westminster Tree Commission.
- Participated in the annual Urban and Community Forestry Workshop.
- Planted and maintained ornamental flowerbeds at City Hall, Pennsylvania Avenue, and Main Street.
- Conducted landscape inspections and hazard assessments for trees in public areas.
- Maintained athletic fields for the Department of Recreation and Parks, including dragging, aerating, fertilizing, and overseeding.
- Replaced fall protection and wood carpet material at park playgrounds.
- Replanted and maintained the Wildflower Gardens at King Park.
- Mowed the perimeter and walking trails at Wakefield Valley Park.

STREET AND TRAFFIC LIGHTING

- Reported over 8 streetlight outages to BGE and 12 traffic signal outages for repair.
- Completed LED lighting upgrades around the Longwell Parking Garage to improve energy efficiency and visibility

PERFORMANCE MEASURES





	FY23	FY24	FY25 (Projected)
Tons of refuse collected	3944.17	4817.05	4000
Tons of recyclable material collected	848.75	1090.9	1100
Recyclable rate	21%	23%	26%
Tons of bulk trash collected	415.62	423.94	486
Tons of brush collected	217.48	212.32	175
Tons of yard waste/leaves collected	255.78	259.32	300
Tons of metal collected	29.51	34.33	32
Streetlights repaired	13	8	15
Hours provided to special events	1171	2119	2748

Feet of yellow curb painted	20326	30312	21000
General information calls	229	497	525
Bulk pickup service calls	4447	4833	5233
Parking meter housing replacements	6	8	10
Vehicle maintenance work orders completed	463	353	475
Linear feet of cracks sealed	6500	5500	8500
Storm drains repaired	32	84	110
Grates and catch basins cleaned	118	232	325
Storm drain grates opened	39	85	200
Tons of salt spread	175.74	1256.52	1543.66
Pounds of salt per lane mile	280	365	280

GOALS

- Conduct regular reviews and monitoring of the City’s transportation network to ensure it adequately supports both current and future land use needs.
- Update the Road Surface Management System (RSMS) to effectively track street maintenance activities and plan for future repairs based on infrastructure conditions and performance data.
- Prepare for the implementation of new stormwater regulations and address associated discharge permit requirements to maintain environmental compliance.
- Expand the use of salt brine for pre-treatment of roadways during winter weather events, a strategy proven to reduce overall salt usage per lane mile.
- Enhance the curbside pickup request system by enabling residents to submit service requests electronically, thereby improving efficiency and customer service.
- Increase the application of crack sealing as a preventive maintenance measure to reduce long-term paving costs associated with annual contractor resurfacing.
- Expand in-house training programs for heavy equipment operation to improve workforce versatility and operational efficiency within the department.

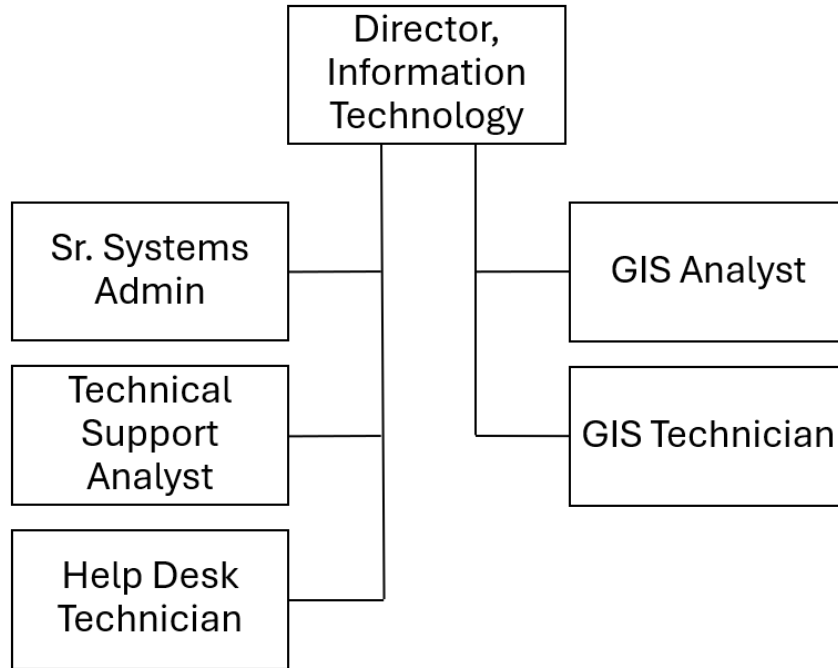
BUDGET

Dept 50	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	31.5	31.5	32.5	33.0
Salary	\$ 1,911,168	\$ 1,782,078	\$ 1,906,042	\$ 2,225,589
Benefits	943,712	992,455	1,033,959	1,167,610
Operating	2,124,653	1,910,226	2,267,803	2,323,997
Total	\$ 4,979,534	\$ 4,684,760	\$ 5,207,804	\$ 5,717,196

INFORMATION TECHNOLOGY

As a strategic partner to all City departments, the Department of Technology delivers a unified and reliable technology infrastructure. We provide essential services, including responsive helpdesk support, comprehensive network and application security, and robust data backup and recovery, ensuring the uninterrupted operation of critical systems. Our Geographical Information Systems team contributes valuable spatial intelligence by managing map data, digitizing documents, and providing accessible GIS tools, enabling informed decision-making across the City.

POSITION SUMMARY SCHEDULE



<i>Information Technology</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Director, Information Technology	120	1.0	1.0	1.0	1.0	1.0
Manager, Technology	118	0.0	0.0	0.0	0.0	0.0
Sr. Systems Administrator	115	0.0	0.0	0.0	0.0	1.0
GIS Support Analyst	114	1.0	1.0	1.0	1.0	0.0
Technical Support Analyst	114	1.0	1.0	1.0	1.0	1.0
GIS Support Specialist	113	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist	113	1.0	1.0	1.0	1.0	1.0
Help Desk Technician	112	1.0	1.0	1.0	1.0	1.0
Total Authorized		6.0	6.0	6.0	6.0	6.0

RESPONSIBILITIES

STRATEGIC TECHNOLOGY LEADERSHIP:

- Providing strategic technology guidance and communication to the City Administrator, aligning IT initiatives with city-wide objectives.
- Driving technological innovation and digital transformation to enhance city services and operational efficiency.

COMPREHENSIVE IT SERVICE DELIVERY:

- Delivering exceptional customer service through a responsive Helpdesk, supporting both internal and external users.
- Managing and maintaining all city-issued hardware, including telephones, laptops, mobile terminals, computers, and tablets.
- Ensuring seamless inter-city communication through reliable telephone and computer systems.
- Providing comprehensive technology support for city events, including Wi-Fi, equipment, and training.

PROACTIVE SYSTEM AND SECURITY MANAGEMENT:

- Managing all software systems, including timely upgrades and critical security patches, to maintain system integrity.
- Proactively assessing, addressing, and managing cybersecurity concerns to protect city data and infrastructure.
- Implementing robust backup and recovery systems to safeguard all city electronic records.
- Providing and managing city email accounts.

STRATEGIC TECHNOLOGY PLANNING AND IMPLEMENTATION:

- Conducting thorough technical analysis and providing strategic software recommendations to all city departments.
- Leading the project management of all city-wide technical projects and initiatives.
- Delivering and maintaining Geographical Information Systems (GIS) applications and providing expert GIS customer service.
- Providing training to city staff on relevant technology.

ACCOMPLISHMENTS

CRISIS MANAGEMENT & BUSINESS CONTINUITY:

- Successfully mitigated the impact of the HQ flood, rapidly relocating 22 staff members to alternate workspaces within 48 hours. This swift action minimized potential operational downtime and ensured continued service delivery.

COST OPTIMIZATION & RESOURCE MANAGEMENT:

- Implemented strategic cost-reduction measures by identifying and eliminating unnecessary services and products, thereby improving operational efficiency and reducing expenditures.

ENHANCED SECURITY & PUBLIC SAFETY:

- Expanded the Verkada camera system, increasing surveillance coverage to support staff safety and provide valuable resources to the Westminster Police Department.

INFRASTRUCTURE & DATA MANAGEMENT:

- Collaborated closely with Ting and the Public Works Department to ensure accurate fiber dataset and documentation management, optimizing network infrastructure.

DATA VISUALIZATION & INTERDEPARTMENTAL SUPPORT:

- Advanced the utilization of Geographic Information Systems (GIS) across departments, developing innovative data visualization tools, including a Crime Dashboard for the Police Department, to facilitate informed decision-making.

CYBERSECURITY & RISK MITIGATION:

- Proactively engaged in State and Federal-level cybersecurity collaboration teams, enhancing the City's security posture through increased awareness, training, and access to valuable resources.

PROCESS IMPROVEMENT & DOCUMENTATION:

- Developed and implemented critical policies and procedures, along with comprehensive documentation for various computer systems, improving operational consistency and knowledge management.

TECHNOLOGY MODERNIZATION & OPERATIONAL ENHANCEMENT:

- Successfully upgraded and redeployed technology within the Officer Training Room, Sergeant's Room, WPD Conference Rooms, and the Dispatch Area following remodels. This modernization initiative has enhanced training capabilities and improved operational efficiency within the Westminster Police Department.
- Implemented Wi-Fi upgrades across City facilities to provide faster, more consistent internet access, supporting increased efficiency and accessibility for both staff and the public
- Finalized the technology at the new Water Reclamation plant.

PERFORMANCE MEASURES

Performance Measures	FY22	FY23	FY24	FY25 (Not Final)
IT Helpdesk Requests	2241	2,142	2564	1876
Number of Users Supported	215	207	210	195
Citizen Help Requests	68	61	94	35
Employee Help Requests	2,173	2,081	2470	1876
Number of PCs	245	244	210	213
Number of Mobile Devices	145	149	110	114
GIS Map Layers Created	250+	450+	400+	475+
Converted As-Built Blueprints	500+	350+	250+	325+
Maps Created by GIS	300+	325+	650+	400+
Utility Bill Online Payments	20,304	21,583	22,761	18,340

GOALS

FINANCIAL SYSTEM TRANSFORMATION:

- Initiate and execute a critical financial system upgrade, commencing July 1st, to optimize financial management and reporting.

PROACTIVE TECHNOLOGY MODERNIZATION:

- Strategically plan and execute the City-wide upgrade to Windows 11, with completion targeted by October 2025, ensuring continued compatibility and security.

OPERATIONAL EFFICIENCY AND STANDARDIZATION:

- Finalize and implement updated Technology Process & Procedures, establishing standardized workflows and improving operational consistency.

ENHANCED CITIZEN ENGAGEMENT:

- Launch the City App, providing citizens with streamlined access to essential city services and information.

STRENGTHENED CYBERSECURITY POSTURE:

- Implement a new, comprehensive security training program to elevate employee awareness and mitigate cyber risks.
- Conduct a thorough IT Risk Assessment to identify and prioritize vulnerabilities.
- Establish a continuous vulnerability management process to proactively address security threats.

ENHANCED PUBLIC SAFETY AND SECURITY:

- Upgrade CCTV systems at City HQ and strategically expand street camera coverage, integrating them into our unified platform for improved surveillance.
- Install new cameras systems at Wakefield Valley and the Westminster Water Reclamation Facility
- Police Parking Ticket System Upgrade/replacement to improve efficiency.

IMPROVED DATA MANAGEMENT AND INTERDEPARTMENTAL COLLABORATION:

- Update and accurately map existing utilities within our GIS systems, enhancing data accuracy and accessibility for planning and decision-making.
- Acquire and deploy specialized software for Planning/Housing (Licenses and Plan Review), enhancing departmental efficiency.

INVESTMENT IN TEAM DEVELOPMENT:

- Provide ongoing professional development opportunities for IT and GIS team members, ensuring the department remains at the forefront of technological advancements.

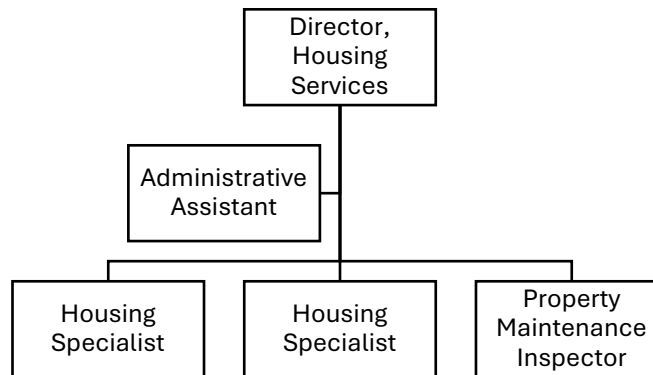
BUDGET

Dept 55	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	6.0	5.6	6.0	6.0
Salary	\$ 384,567	\$ 364,944	\$ 393,702	\$ 429,584
Benefits	211,276	298,588	216,590	228,687
Operating	810,726	714,026	879,394	842,714
Total	\$ 1,406,569	\$ 1,377,557	\$ 1,489,686	\$ 1,500,985

HOUSING SERVICES

The Department of Housing Services is organized into three primary functional areas: the Public Housing Agency, Code Enforcement, and the Rental Housing License Program. Coordination among these divisions, as well as with other City departments and relevant governmental entities, ensures the delivery of services to the public in a seamless, equitable, and consistent manner.

POSITION SUMMARY SCHEDULE



<i>Housing Services</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Director, Housing Services	119	.80	.80	.80	.83	.74
Property Maintenance Inspector	111	1.0	1.0	1.0	1.0	1.0
Housing Specialist	108	2.0	2.0	2.0	1.13	1.1
Senior Housing Specialist	111	-	-	-	1.0	1.0
Administrative Assistant	110	-	.5	-	-	.4
Total Authorized		3.8	4.3	3.8	3.96	4.24

The Director of the Department of Housing Services is responsible for overseeing all departmental operations and serves in dual roles as the Executive Director of the Public Housing Agency (PHA) and the Code Official for the City of Westminster. In addition, the Director is charged with administering the City's Rental Housing License Program.

The Department of Housing Services functions as the designated Public Housing Agency for the U.S. Department of Housing and Urban Development's (HUD) Housing Choice Voucher Program (HCVP). The PHA currently administers a portfolio of 297 Housing Choice Vouchers. For the current calendar year, the Housing Authority has been allocated federal budget authority totaling \$3,152,230 to support families who currently hold or will be issued vouchers.

As compensation for the administration of the Housing Choice Voucher Program, the PHA receives an administrative fee. Based on the projected average unit months leased, the PHA anticipates earning approximately \$299,124 in administrative fees for the year. The PHA is staffed by a Director and two Housing Specialists.

The Code Enforcement Officer is responsible for the administration of the City’s Property Maintenance Code. Inspections are conducted both in response to citizen complaints and based on observed or reported violations. Upon receipt of a complaint, the Code Enforcement Officer conducts an initial inspection and, if necessary, issues a notice of violation. Follow-up inspections are then performed to ensure compliance. If the violation is resolved within the designated timeframe, the case is closed. If the violation persists, the Officer issues a citation and requests a court hearing. The City reserves the right to abate the violation and invoice the property owner, and may also pursue a court injunction to compel compliance if warranted.

The Department also manages the City’s Rental Housing License Program, which was established in Fiscal Year 2013. This program mandates that all residential rental units within the City of Westminster—including single-family homes, duplexes, townhouses, apartments, condominiums, and rooming or boarding houses—be licensed on an annual basis prior to being rented or leased. The current annual license fee is \$20 per unit.

ACCOMPLISHMENTS

- In Fiscal Year 2024, the Public Housing Agency (PHA) recovered a total of \$32,674 in repayments from Housing Choice Voucher participants found to have committed program fraud. In accordance with federal guidelines, fifty percent of these recovered funds were returned to the HUD subsidy payment fund, while the remaining fifty percent were retained by the PHA to support program administration costs.
- Ensured that property maintenance liens were consistently recorded to facilitate the recovery of City expenditures incurred in remedying code violations where property owners failed to achieve compliance within the designated timeframe.
- Successfully utilized the full allocation of Housing Choice Vouchers, maximizing the availability of housing assistance for eligible residents.
- Maintained active membership with the International Code Council to support ongoing professional development of staff and uphold best practices in code enforcement.
- Ensured the International Code Council manual remained current and accessible, thereby supporting the effective delivery of Code Enforcement services.

PERFORMANCE MEASURES

Measures	FY21	FY22	FY23	FY24 (Est)	FY25 (Est)
Notice of Violations	1258	1100	212	300	320
Rental Housing Licenses Issued	285	1053	822	825	869
Housing Vouchers Under Lease	276	282	270	290	276

GOALS

- Maintain the City’s designation as a High Performer under the Section Eight Management Assessment Program (SEMAP) rating system.
- Continue to optimize the utilization of all allocated Housing Choice Vouchers.
- Further align and integrate Public Housing Agency (PHA) activities with the City’s Rental Housing License Program to ensure cohesive program administration.
- Strengthen collaborative relationships with neighboring municipalities, homeowners’ associations, the Carroll County Landlord Association, and local businesses within the City of Westminster.
- Develop and implement a proactive and comprehensive code enforcement strategy.
- Conduct a thorough review of the Rental Housing License Program to evaluate its effectiveness in achieving the City’s objectives and recommend modifications as necessary.
- Ensure full compliance with rental unit registration requirements, with a target of 100% registration.

BUDGET

Dept 25	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	1.2	1.2	1.17	1.26
Salary	\$ 95,076	\$ 64,928	\$ 64,771	\$ 81,602
Benefits	24,111	28,457	24,569	56,883
Operating	6,800	2,713	12,309	11,420
Total	\$ 125,987	\$ 96,098	\$ 101,649	\$ 149,905

Dept 65	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	2.8	2.8	2.96	3.24
Salary	\$ 181,664	\$ 181,330	\$ 189,397	\$ 235,870
Benefits	71,971	73,383	99,278	151,579
Operating	3,135,799	3,068,091	3,107,001	3,317,844
Total	\$ 3,389,434	\$ 3,322,804	\$ 3,395,676	\$ 3,705,294

RECREATION AND PARKS

Vision: Create a premier community enriched by idyllic green spaces, state-of-the-art facilities, and world-renowned events.

Mission: Be a champion of and an innovative leader in creating and providing safe, fun, and healthy recreational experiences to engage, enhance, and energize our community.

The Recreation and Parks Department is dedicated to enriching the lives of Westminster's citizens by offering safe and enjoyable activities, events, and park services. With a commitment to fostering family interaction and personal enjoyment, the department organizes and promotes a diverse range of recreational opportunities. To further this mission, partnerships have been forged with community organizations to support the health and well-being of residents.

Westminster boasts 14 parks and recreational facilities, providing outdoor amenities that cater to all interests and age groups. These include:

- Nine parks equipped with play areas for pre-K and school-aged children,
- Four multi-purpose athletic fields,
- Four basketball courts,
- Five tennis courts,
- Six dedicated pickleball courts
- Six pavilions,
- Two plazas,
- A skate park,
- A two-mile walking and biking trail,
- And the crown jewel—a 187-acre passive park on the former Wakefield Valley Golf Course site.

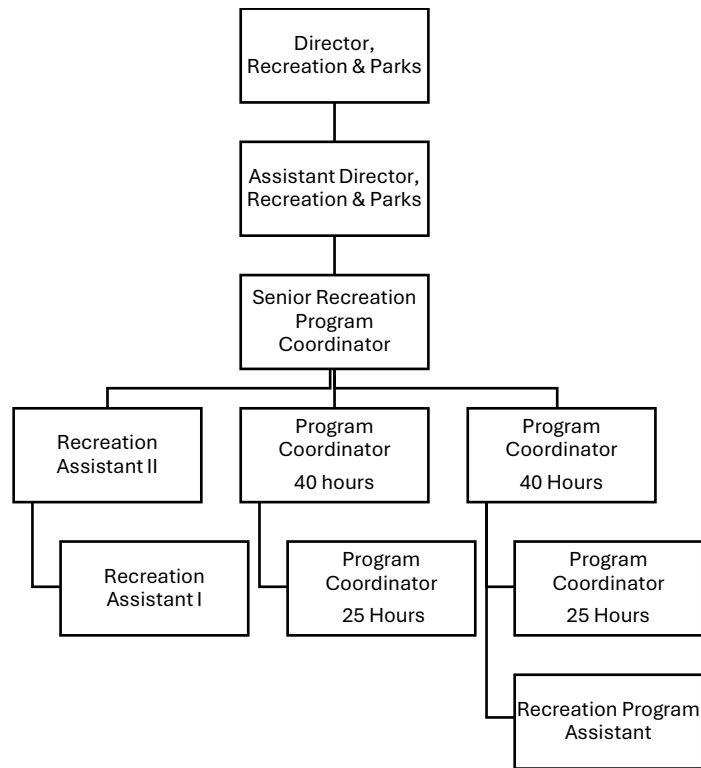
The Wakefield Valley property, transformed into an inviting public space, is connected by a golf cart path system that now serves as a trail network for cyclists, walkers, and runners. The City continues to advance the goals outlined in the 2021 master plan, ensuring the park evolves as a community treasure.

Beyond the parks, the department provides additional facilities to meet the community's leisure needs:

- **Fitness Center:** Offering affordable and inclusive fitness options, the center promotes healthy lifestyle choices for individuals and families. It features a full-service weight room, circuit and free-weight equipment, cardio machines, and professional trainers. With over 40 group fitness classes weekly—including cardio, yoga, spinning, and Zumba—the center caters to varying interests and fitness levels.
- **Municipal Pool Complex:** Recently renovated, the pool complex offers residents an affordable outdoor aquatic experience. Highlights include a central pool with a thrilling waterslide, a lap and learning pool for exercise and education, and a delightful splash pad and lagoon that promise summer fun for all ages.

- **Community Room:** Located adjacent to the pool complex, the recently renovated Community Room offers a versatile event space with a capacity of up to 40 guests. This updated facility provides a convenient and flexible venue for a variety of gatherings, meetings, and special events.

POSITION SUMMARY SCHEDULE



<i>Recreation & Parks</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Director, Recreation & Parks	120	1.0	1.0	1.0	1.0	
Assistant Director, Recreation & Parks	115	1.0	1.0	1.0	1.0	
Senior Recreation Program Coordinator					1.0	
Recreation Program Coordinator					2.5	
Recreation Program Assistant					1.0	
Recreation Assistant III						
Recreation Assistant II					1.0	
Recreation Assistant I					1.0	
Childcare/Family Center Attendant	N/A				.75	
Total Authorized		11.0	9.25	9.25	8.0	8.0

RECREATION AND PARKS SPECIAL EVENTS

CELTIC CANTER AND DOWNTOWN IRISH FESTIVAL

The Celtic Canter and Irish Festival is a growing event boasting something for everyone. Running events include the Celtic Canter 5K run, the kids 1-Mile Leprechaun Chase, and the 0.5K (Don't Miss the Point!). Not a runner? Enjoy the Downtown Irish Festival, complete with a pub crawl, live music, vendors, live entertainment, and free games and crafts for children. For even more fun, register for a whiskey-tasting seminar or hop on the trolley, which continuously circulates throughout the day and stops at many of Westminster's excellent eateries.



COMMUNITY GARDEN PLOTS

The City of Westminster proudly provides two community garden areas: the east side community garden, located on Locust Street near East Middle School, and the west side community garden, located on Winters Street near Dutterer Family Park. Plots are available from April to October and are free to interested participants.

EGG HUNT AND EASTER TRAIL

A fun, Easter-themed trail at Wakefield Valley Park featuring children's activities, crafts, and a traditional egg hunt for ages 1-4 and 5-8. The egg hunt features over 20,000 treat-filled eggs, some of which contain a special prize ticket that can be redeemed for a surprise! Each age group will have one golden egg ticket hidden among the eggs and various other prize eggs. Don't forget to bring your basket to collect all the eggs. The 4-H Rabbit and Cavy Club will also be in attendance, with a light concession stand and their bunny petting zoo.



MAIN STREET MILE

Held in partnership with the Westminster Road Runners Club, the Main Street Mile is a fast, downhill road run with a 144-foot vertical drop from start to finish! Run for fun in the un-timed heat, or test your training in the timed heat. After the run, all participants are invited to enjoy ice cream and an awards ceremony at the Westminster Family Fitness Center.

WINE STROLL

A festival of wines featuring nearly 20 Maryland wineries is held annually in downtown Westminster. Participants enjoy live entertainment, food, vendors, and wine sampling.

GET WILD AT WAKEFIELD - CITY NATURE CHALLENGE

Get Wild at Wakefield is a kickoff party celebrating the start of the four-day City Nature Challenge. The City Nature Challenge is an annual, global, community science competition to document urban biodiversity. This challenge engages residents and visitors to find and document plants, animals, and other organisms living in urban areas. We aim to make Carroll County #1 in the greater Baltimore metro area for the number of observations. At this event, you will learn all about the iNaturalist app, make observations, and compete for great prizes, including a free Westminster City pool punch card, a free week of Summer Camp, or the top prize, two Hershey Park tickets! Participants will enjoy “wild” entertainment, crafts, nature walks, free snowballs, and more! You don’t want to miss the fun!

FLOWER AND JAZZ FESTIVAL

The Westminster Flower and Jazz Festival is held the Saturday before Mother’s Day. This Downtown street fair features local nurseries offering a variety of plants, flowers, and shrubs for purchase; food vendors serving many tasty treats; great entertainment on three stages; and over 200 craft and retail vendors showcasing a variety of unique items.

MOTHER/SON & DADDY/DAUGHTER DATE NIGHT

Parent/child date nights are designed for boys and girls in kindergarten through eighth grade. The evening includes dinner, dancing, games, door prizes, and a commemorative photo and gift. Mother/Son and Daddy/Daughter Date Nights are held annually at Martin’s of Westminster.

PICKLE IN THE PARK

The City of Westminster's annual pickleball tournament occurs the first weekend of June in City Park. Doubles and mixed doubles teams compete to win age-group medals within their skill level. Players of all ages and abilities enjoy the competition and camaraderie at this 2-day tournament.

BBQ STROLL

Westminster's BBQ Stroll allows participants to enjoy music and sample a wide variety of barbecues while spending the afternoon with family and friends. This popular event, held the second Saturday of June, features delicious barbecue recipes from many downtown restaurants.

CORBIT'S CHARGE ENCAMPMENT & REENACTMENT

Each June, in partnership with the Pipe Creek Civil War Round Table, the battle of Corbit's Charge is commemorated with an encampment and reenactment. Held at Emerald Hill and City Park, this annual event creates an educational experience for visitors of all ages, with military demonstrations, Civil War arms and equipment, military drilling and skirmishing, children's games, and presentations from living historians and traditional artisans, such as blacksmiths and tinsmiths. Guided tours of Westminster detailing the city's historical landmarks and battles and speakers and presentations from published authors relating to the Civil War period are featured at the encampment.

RECREATION AND PARKS MONTH

During July, the City of Westminster celebrates Recreation and Parks Month, part of a nationwide movement supported by the National Recreation and Park Association. The various events highlight Westminster's recreational facilities, parks, and open spaces.

KINDNESS STROLL

This unique event begins with a kick-off party in Locust Lane, with crafts, games, yummy treats, and entertainment. To celebrate our community's kindness, participants are encouraged to stroll around downtown, visiting businesses with kindness signs on display created by student artists. Visitors are encouraged to vote for their favorite sign.

POOCH POOL PARTY

After Labor Day, when the Westminster Municipal Pool closes to its usual clientele, a watery welcome is extended to a select group of patrons – dogs. The annual Pooch Pool Party is the final hurrah of the swimming season.

STORM THE CASTLE MILE RUN SERIES

Presented in the fall, this annual series of one-mile runs allows the community to engage in a healthy run or some healthy competition before enjoying the corresponding events: Fallfest, Spooky Saturday, and Miracle on Main Street! The Storm the Castle Run series includes the Fallfest Mile, on the parade route immediately before the annual Fallfest parade; the Spooky Sprint, a fun route that starts and finishes on Main Street immediately before Spooky Saturday; and the Jingle Bell Run, on the parade route immediately before the annual Miracle on Main Street Electric Holiday Parade.

WESTMINSTER FALLFEST

Fallfest is a four-day community event that is fun for everyone. The Westminster Fallfest Parade marches down Main Street, marking the official start of this popular event. The festival comprises rides, games, food, entertainment, crafts, commercial and non-profit vendors. Hundreds of volunteers from local organizations and area schools help staff the event.



OYSTER STROLL

This annual festival features oysters, music, food, and community fun. It is also designed to raise awareness about Chesapeake Bay farmed-raised oysters. The event highlights how Westminster works to restore wild oysters to the Bay by collaborating with environmental partners to create new oyster reefs from recycled oyster shells and concrete reef balls.

DOWNTOWN HALLOWEEN PARTY

Little ghouls and goblins come calling as businesses open their doors to trick-or-treaters. Parents and children can delight in various crafts, activities, and games.



ELECTRIC HOLIDAY PARADE

The Electric Holiday Parade, known as “Miracle on Main Street,” is held the Saturday after Thanksgiving. This magical parade features lighted floats down Pennsylvania Avenue to Main Street and ends on Longwell Avenue, starting at Monroe Street. Many local businesses and various groups, bands, and vehicles participate in the parade.

TREE LIGHTING

Ring in the holiday season, listen to the seasonal sounds of the Westminster Municipal Band, and sing carols in historic Downtown Westminster while eagerly awaiting the arrival of Santa. After the tree lighting, visitors are encouraged to gather across the street at the Westminster Public Library for Santa’s Treat, a special event for children.

SANTA’S TREAT

Santa’s Treat is a free children’s event in the Westminster Family Fitness Center following the electric holiday parade and the tree lighting ceremony. This festive event hosts over 300 children, and activities include crafts, games, entertainment, and refreshments.

SATURDAYS WITH SANTA

On Saturdays in December, children and their families can visit Santa at his house in front of the Westminster Public Library. After visiting Santa, guests are encouraged to glide into the holiday season on the City's synthetic ice rink located in Locust Lane and embark on a free horse-drawn carriage ride through the historic downtown Westminster.

Recreation and Parks Programs and Services

ADAPTIVE RECREATION

The Adaptive Recreation Program brings groups of peers with special needs, ages 18+, together for socialization, service, and fun! Monthly activities include community outings, special events, and service projects.

ARCHERY PROGRAM

An indoor archery range at the Westminster Family Fitness Center hosts a competitive archery team for middle—and high-school-aged students. Pop-up archery classes for adults and instructional target archery for beginners are also available for interested participants starting in 4th grade.

DROP-IN PICKLEBALL

The Westminster Family Fitness Center offers drop-in pickleball on Mondays and Wednesdays from 11:30 AM-1:30 PM and Fridays from 5-7 PM and 7-9 PM. Drop-in play is just \$10 for nonmembers and FREE for Westminster Family Fitness Center members.

NATURE LEARNING OPPORTUNITIES

The Recreation and Parks Department is proud to offer exciting opportunities to learn about nature at Wakefield Valley Park. Activities showcase the park's natural beauty while offering engaging outdoor environmental education. Guided nature walks and hands-on nature-based activities will deepen your connection to the park's diverse ecosystem.

PICKLEBALL LESSONS

The Westminster Family Fitness Center offers a variety of instructional pickleball classes for beginners, intermediate and advanced players.

PICKLEBALL LEAGUES

The City of Westminster hosts spring, summer, and fall outdoor pickleball leagues for all skill levels.

SUMMER CAMP

The City of Westminster's Summer Camp Program provides a safe and enjoyable environment for children in grades 1-8 to participate in various activities, games, sports, crafts, and field trips. The goal is to help children have fun while building social interaction and problem-solving skills through positive peer interactions.

VOLUNTEER PROGRAM

Volunteers are necessary to make each of our annual events a success. Hundreds of volunteers are needed annually to sustain the quality of our highly anticipated and well-attended events. The City of Westminster's Recreation and Parks Department is committed to providing fun, unique, and enriching events that create a sense of community and life-long memories. We can't do this without your help. Please consider volunteering and positively impacting the Westminster Community and beyond.

WESTMINSTER FAMILY FITNESS CENTER

At the Westminster Family Fitness Center, we aim to inspire participants of every ability level on their fitness journey in a welcoming atmosphere. Work out in our fitness center, join us for a group fitness class, participate in a special event, or take advantage of our open gym time to play basketball or pickleball! Childcare is available for ages 11 & under. Youth ages 12-14 can participate in group fitness classes with a parent or legal guardian. We strive to make the desire for a healthier lifestyle a rewarding experience, so it is no longer a chore but a well-deserved time you devote to yourself each week!

WESTMINSTER MUNICIPAL POOL

The newly renovated Westminster Municipal Pool complex boasts a beautiful main pool with an exciting waterslide, an imaginative Splash Pad & Lagoon for endless hours of family entertainment and inclusive water play for children, and a Lap/Learning Pool for lessons, lap swimming, and other community-based aquatic programming.

W.OMEN I.N P.ROGRESS (WIP)

WIP is a women's group that provides time for friendship, support, activity, and new experiences. Trips, speakers, activities, food & drink excursions, arts & crafts, education, and other assorted events & gatherings are scheduled monthly throughout the year on varying days and times. The monthly schedule is announced by email to the group. Some activities will require additional fees or ticket purchases on your own. Participants must provide their own transportation or carpool.

ACCOMPLISHMENTS

- **Implementation of Revised Fee Structure:** Successfully introduced a new fee model at the fitness center to ensure equitable access for all members of the community.
- **Environmental Restoration Initiatives:** Advanced the reforestation efforts at Wakefield Valley Park, contributing to the ecological sustainability of the region.
- **Progression in Trail Development:** Commenced the design and engineering phase for the trail system at Wakefield Valley Park, enhancing connectivity and accessibility for recreational use.
- **Expansion of Educational Programming:** Instituted nature-focused learning activities at Wakefield Valley Park to promote environmental awareness and engagement among visitors.
- **Enhancement of Adaptive Recreation Offerings:** Expanded the City's adaptive recreation programs by introducing a regularly scheduled fitness class, thereby fostering inclusivity and accessibility.
- **Coordination of Facility Renovations:** Oversaw the refurbishment of locker rooms at the Westminster Municipal Pool Complex to improve functionality and user experience.
- **Recognition of Renovation Milestone:** Organized a ceremonial ribbon-cutting event at the Westminster Municipal Pool Complex to commemorate the successful completion of Phase II renovations.

- **Preservation of Historical Structures:** Initiated renovation efforts for the Durbin House, preserving a significant landmark for future generations.
- **Operational Optimization:** Successfully implemented measures to achieve operational efficiencies at the Westminster Family Fitness Center, improving fiscal performance.
- **Facilitation of Dedication Ceremonies:** Coordinated the RavenTree dedication at Wakefield Valley Park, establishing a meaningful space for reflection and community connection.
- **Execution of Special Events:** Planned, advertised, and facilitated 15 special events, many of which achieved record-breaking attendance, showcasing the department's dedication to community enrichment.
- **Supervision of Fitness Center Improvements:** Provided oversight and management of various facility enhancements at the Westminster Family Fitness Center, ensuring its continued appeal and functionality.
- **Management of Renovation Projects:** Maintained oversight of the Wakefield Valley Community Building and Event Pavilion renovation, contributing to the development of versatile community spaces.
- **Introduction of Seasonal Attractions:** Assisted in the acquisition and operation of a synthetic ice rink to enhance downtown holiday events, offering a unique and festive experience.
- **Volunteer Program Revitalization:** Relaunched the volunteer incentive program to drive awareness and encourage broader participation in volunteer activities by redesigning volunteer engagement strategies.
- **Expansion of Fitness Programming:** The Westminster Family Fitness Center and Westminster Municipal Pool significantly enhanced their group fitness and aquatic fitness offerings through the addition of new class formats and an increase in the total number of classes held each week.
- **Introduction of Wellness Events:** Monthly fee-based wellness events and collaborative initiatives were introduced for members of the Westminster Family Fitness Center, promoting comprehensive health and well-being.
- **Fitness Equipment Upgrades:** Obsolete treadmills and spin bikes were replaced with modern, high-performance equipment to improve the quality and safety of the fitness experience.
- **Enhancement of Festival Programming:** To further enrich the Flower & Jazz Festival, new programmatic elements were introduced, including the Mudder's Day 5K mud run and the Mini Mudder, a one-mile mud run designed for children.
- **Increase in Annual Sponsorship Revenue:** Sponsorship revenue was successfully increased through the implementation of a newly developed bundled sponsorship package, resulting in enhanced sponsor engagement and elevated support for community events.

PERFORMANCE MEASURES

	FY24	FY25	FY26 (Projected)
Park, Field & Facility Rentals	150	175	200
Pool Memberships (individually counted)	1,500	1,600	1,600
Swim Team Members	190	200	200
Swim Lesson Participants	180	190	200
Summer Camp Enrollments	650	650	675
Total Family Fitness Center Members	275	300	325
Number of Check-ins	35,150	35,500	36,000
Group Fitness Class Attendance	20,700	21,000	21,300
Gym Rental Hours	525	550	550
Number of Rental Patrons	5,200	5,300	5,500
Approximate Yearly Traffic (Fitness Center)	35,000	35,500	36,000
Volunteer Hours	900	1,000	1,100
Celtic Canter & Irish Festival	4,000	4,000	5,000
Parent Date Nights	0*	0*	600
Egg Hunts	1,500	1,500	1,500
Wine Stroll	7,000	7,000	7,000
Flower and Jazz Festival	5,000*	7,500	7,500
Pooch Pool Party	100	100	100
BBQ Stroll	7,000	7,000	7,000
Oyster Stroll	0*	7,000	7,000
Downtown Halloween Party	4,000	4,000	4,000
Electric Holiday Parade	10,000	10,000	10,000
Santa's Treat	350	400	400
Tree Lighting Ceremony	300	400	500
Visits with Santa/Horse-Drawn Carriage Rides	650	700	750
Westminster Fallfest	10,000*	30,000	30,000
Recreation & Parks Month	3,000	3,500	4,000

* Attendance affected by inclement weather or facility renovations.

GOALS

- **Review and Optimization of Fee Structures:** Conduct a thorough analysis of user fees and implement adjustments to ensure equitable access to recreational services across the community.
- **Strategic Enhancement of Parks and Facilities:** Develop innovative strategies to reimagine and elevate the quality of parks and facilities in alignment with the evolving needs of the community.
 - Modernize restroom facilities at City Park to enhance functionality and accessibility.
 - Renovate the comfort station at City Park to resolve issues related to water intrusion and increase the efficiency of storage space.
 - Evaluate under-utilized parks and open spaces to identify opportunities for innovative re-development and design initiatives.
- **Phased Development of Wakefield Valley Park:** Continue implementing the Wakefield Valley Park master plan through a series of strategic development projects.
 - Complete renovations of the existing clubhouse to establish a rentable event pavilion and indoor community spaces.
 - Advance preservation efforts at the historic Durbin House to safeguard its cultural significance.
 - Initiate construction of an expansive trail system.
 - Establish environmentally focused installations, including a food forest and pollinator garden, to promote ecological sustainability.
- **Comprehensive Improvement of Municipal Pool Facilities:** Undertake a systematic enhancement program to improve the Westminster Municipal Pool and elevate user experience.
 - Upgrade locker room facilities to align with modern standards and user expectations.
 - Expand and improve the inventory of pool furniture to better accommodate guests.
 - Perform façade improvements on the exterior of the pool building to establish a contemporary and visually appealing design.
- **Elevating the Family Fitness Center Experience:** Adopt a planned approach to systematically improve facilities and services at the Westminster Family Fitness Center.
 - Replace outdated equipment with cutting-edge fitness technology to enhance member experience.
 - Undertake continuous interior upgrades, such as repainting and scheduled maintenance, to maintain the center's appeal.
 - Provide advanced training and professional development opportunities for staff, including group fitness instructors, front desk personnel, and childcare employees.
- **Strategic Staff Development and Long-Term Planning:** Engage in professional development and strategic planning initiatives to define future goals that align with the City's vision and mission.
 - Support a highly trained staff committed to delivering exemplary customer service and ensuring a superior user experience.
- **Enhancement of Special Events:** Organize and execute high-quality special events that exceed community expectations while expanding sponsorship opportunities to enhance financial sustainability.
- **Expansion of Funding Opportunities:** Actively pursue additional grants and diverse funding sources to support the department's projects and initiatives.
- **Rigorous Facility Maintenance Standards:** Maintain all facilities to the highest operational standards to ensure optimal user satisfaction and long-term reliability.
- **Integration of Public Art in Recreational Spaces:** Seek opportunities to enrich parks and open spaces through the installation of culturally significant public art, fostering community pride and engagement.

BUDGET

Dept 70	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	7.6 (+89 PT)	7.6 (+89 PT)	10.9 (+89 PT)	10.8 (+94 PT)
Salary	\$ 845,545	\$ 864,970	\$ 1,060,239	\$ 1,142,314
Benefits	261,649	267,993	435,615	470,139
Operating	611,750	587,509	693,182	786,897
Total	\$ 1,718,944	\$ 1,720,472	\$ 2,189,036	\$ 2,399,351

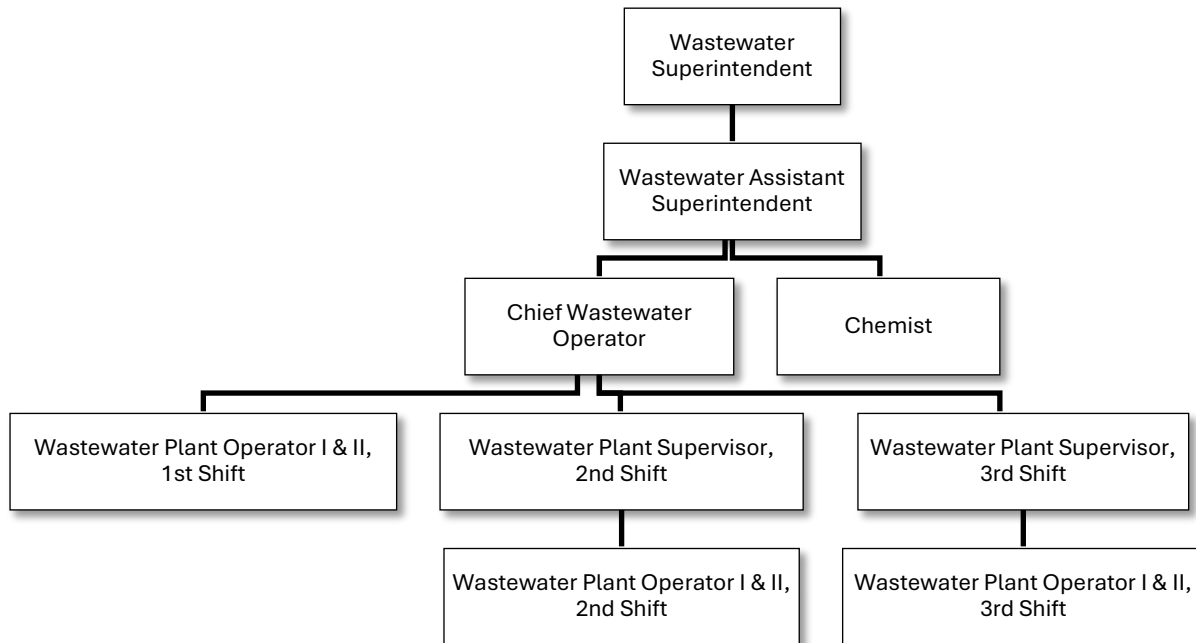
SEWER

The Wastewater Department is responsible for the operation and maintenance of an advanced-level treatment system utilizing Biological Nutrient Removal technology. With a design of 5 million gallons per day (MGD), the facility is capable of handling flows in excess of 15 MGD during rain events. The treatment process greatly reduces both nitrogen and phosphorus loading to the Chesapeake Bay and its tributaries.

The Water Reclamation Facility performs all required analyses, with the exception of metals, for permit reporting and biological process control. Wastewater staff also dewater bio-solids generated for off-site removal by a contractor for landfilling. Maintenance on all equipment is performed in-house.

The staff also operates a Septage pre-treatment facility through an agreement with Carroll County. The waste stream from the pretreatment facility is treated further by the City's Water Reclamation Facility, along with associated bio-solids dewatering and landfill disposal.

POSITION SUMMARY SCHEDULE



<i>Sewer (Wastewater)</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Wastewater Superintendent	116	1.0	1.0	1.0	1.0	1.0
Wastewater Assistant Superintendent	115	1.0	1.0	1.0	1.0	1.0
Chief Wastewater Operator	114	1.0	1.0	1.0	1.0	1.0
Chemist	114	1.0	1.0	1.0	1.0	1.0
Shift Supervisor	112	1.0	1.0	2.0	2.0	2.0
Wastewater Plant Operator II	110	5.0	5.0	3.0	3.0	3.0
Wastewater Plant Operator II (part-time)	110	0.625	0.625	0.625	0.625	0.625
Wastewater Plant Operator I	108	2.0	2.0	5.0	6.0	6.0
Total Authorized		12.625	12.625	14.625	15.625	15.625

ACCOMPLISHMENTS

Maintenance

- Continued construction of the ENR/Biosolids upgrade
- Performed routine maintenance on treatment facility equipment
- Developed Methanol Safety Plan
- Developed Explosive Dust Control Plan for the Biosolids Dryer.
- Worked with GHD and HRI to start up new equipment.
- Worked with WATEK on Water Reuse design, bid and commencement of the project.

Professional Development

- Tested operators for respirator fit; respirator trained and received DOT physicals
- Participated in Maryland Center for Environmental training courses
- Attended CPR, First Aid, and AED training
- Conducted facility safety meetings
- Trained staff on stormwater and pollution prevention
- Trained staff on Electrical safety and Lockout/Tagout procedures
- Attended WEFTEC
- Participated in seminars sponsored by the Water Reuse Association and the American Water Works Association
- Continued to work on the development of the next generation of supervisors including not only process decision making but administrative tasks as well.

Analysis

- Conducted quarterly and bi-annual raw wastewater analysis on selected industrial sewer customers and provided the Finance Department with billing information for sewer surcharges.
- Conducted nutrient analysis for both influent and effluent wastewater samples.
- Performed a variety of daily sampling to monitor and control the facility's biological process.
- Collected and recorded quarterly stormwater sampling.
- Conducted Sewer Use Ordinance testing quarterly on Septage.
- Conducted monthly Biosolids analysis

Facility Operations

- Interacting daily with HRI, Inc. and its subcontractors in conjunction with the ENR/Biosolids Upgrade Project.
- Finished Engineering and Design phase of the PureWater Westminster project in conjunction with Watek Engineering and GHD. Took project to bid and commencement.

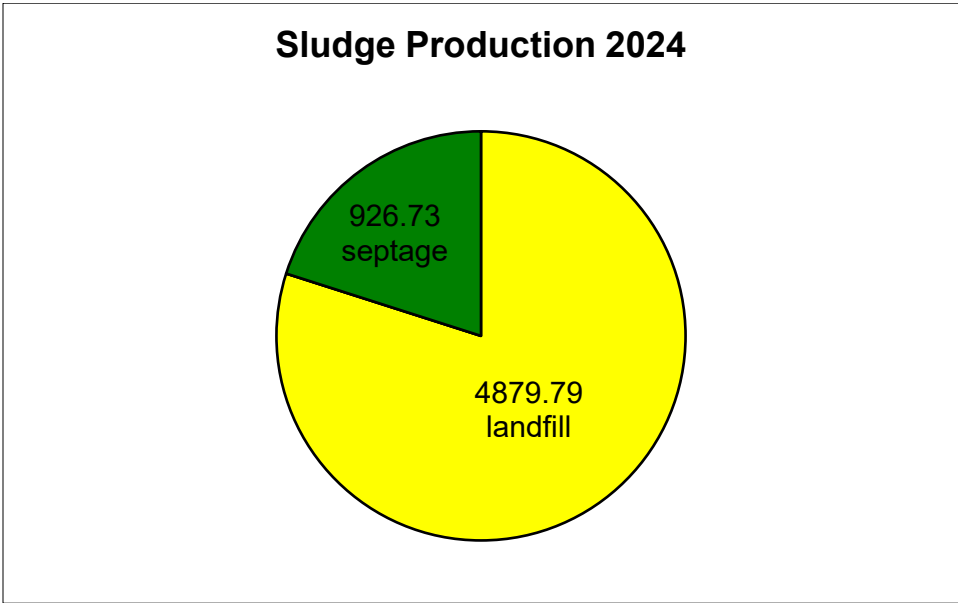
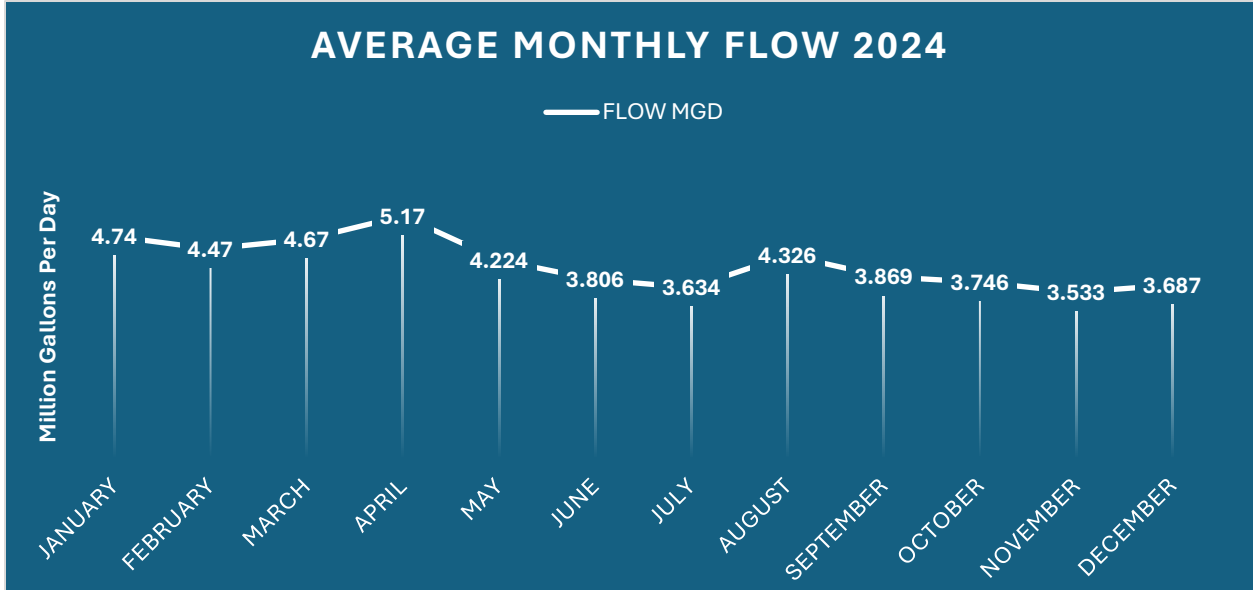
GOALS

- Continue to refine the Water Reclamation Facility processes to ensure efficiency and effectiveness. Startup and optimization of various unit processes for the Enhanced Nutrient Removal/Biosolids Upgrade project.
- Continue the development of the next generation of supervisors to ensure continuity.
- Continue to monitor work associated with the ENR/Biosolids Upgrade Project.
- Continue Inflow and Infiltration (I & I) study to determine specific areas with high I & I
- Complete the MDE NPDES permit renewal process including the PureWater Westminster permit.
- Complete a Sewer Study related to the PUREWater Westminster project and source water protection. Final phase IV is still left to complete.
- Work with Human Resources to develop a job description for an industrial sewer inspector, hire a qualified candidate for the position, and begin the inspection process.

PERFORMANCE MEASURES

- The trends for the daily flow data indicate that the Inflow and Infiltration work being performed throughout the collection system has made improvements.
- Bio-solids production from both the facility and the Septage Facility has continued to trend as in the past. The new Bio-solids dryer, when operational next year, should reduce the amount of material produced by the facility.
- Nitrogen and Phosphorus numbers have continued to be below Biological Nutrient Removal levels of 8mg/l TN and 2mg/l P but are not yet below ENR levels of 3mg/l TN and 0.3 mg/l P. The new Denitrification Facility, when operational next year, the lower numbers will be achievable.

	FY22	FY23	FY24
Wastewater analysis conducted	35,000	45,000	50,000
Average Daily Flow (MGD)	4.092	3.741	4.15
Annual Bio-solids Production (wet tons)	5,573	4,730	4,879
Annual Septage Received (MG)	16.91	11.87	11.265



BUDGET

Dept 80	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	14.6	14.6	15.6	15.6
Salary	\$ 924,832	\$ 881,034	\$ 990,797	\$ 1,051,346
Benefits	536,445	540,210	454,928	470,232
Operating	2,538,107	1,910,599	2,637,740	2,686,076
Total	\$ 3,999,384	\$ 3,331,843	\$ 4,083,465	\$ 4,207,654

UTILITY MAINTENANCE

The Utility Maintenance Department is responsible for the operation and upkeep of the City's water distribution, wastewater collection, and fiber network systems. The department is funded through the Water, Sewer, and General Funds.

Wastewater Collection System

The City's sewer collection infrastructure includes pipe diameters ranging from 6 to 48 inches, encompassing 11 sewer pump stations and over 2,300 manholes. Maintenance responsibilities include performing video inspections of sewer mains and associated structures; flushing, cleaning, and repairing sewer mains and manholes; and maintaining approximately 9,800 house service/lateral line connections.

Water Distribution System

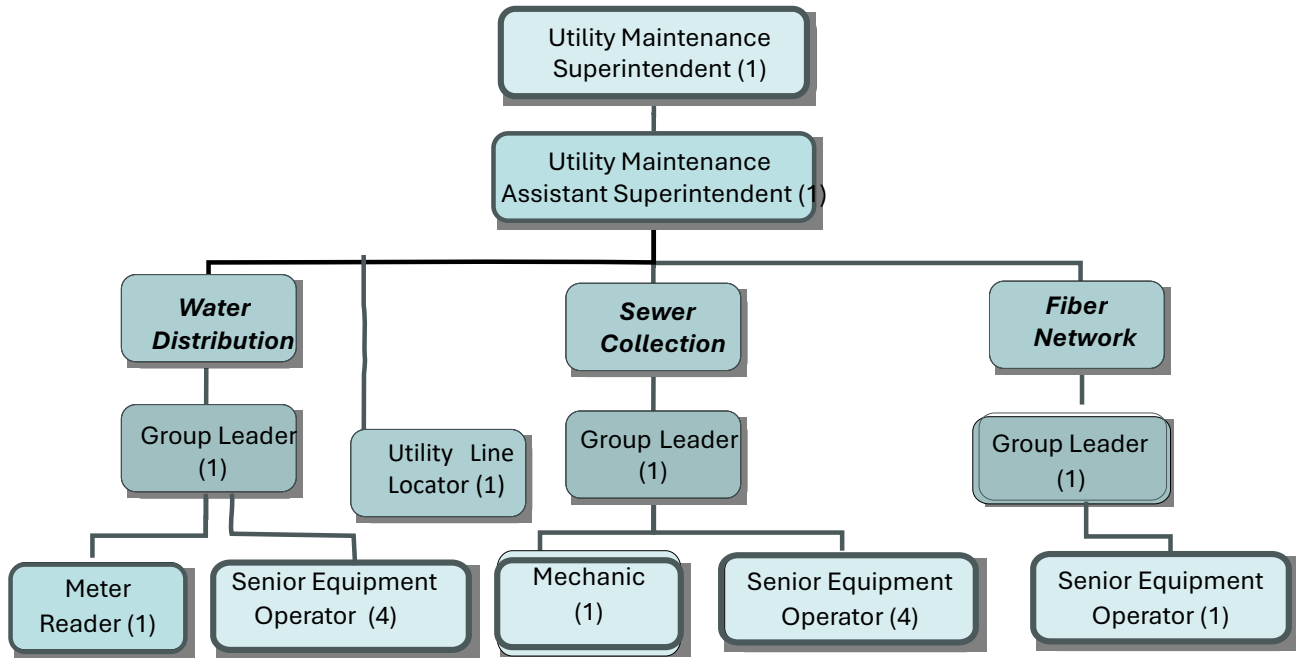
The water distribution network features pipe sizes from ¾ inch to 24 inches and includes over 798 fire hydrants. It also comprises four elevated storage tanks, a finished water reservoir with a floating cover, and two water booster stations. The department's duties include repairing water leaks, installing and servicing water connections, reading and maintaining 10,114 water meters, and servicing fire hydrants. Additionally, the department oversees the maintenance of a 122-million-gallon reservoir and two concrete dams.

Westminster Fiber Network

The Westminster Fiber Network supports connectivity throughout the City and surrounding areas in Carroll County. The network includes two fiber hubs, 12 distribution cabinets, and more than 70 miles of mainline fiber. Maintenance tasks involve the installation of conduit and house drops, mainline construction, splicing, responding to service calls, and maintaining all outside and inside plant (OSP/ISP) components of the network.



POSITION SUMMARY SCHEDULE



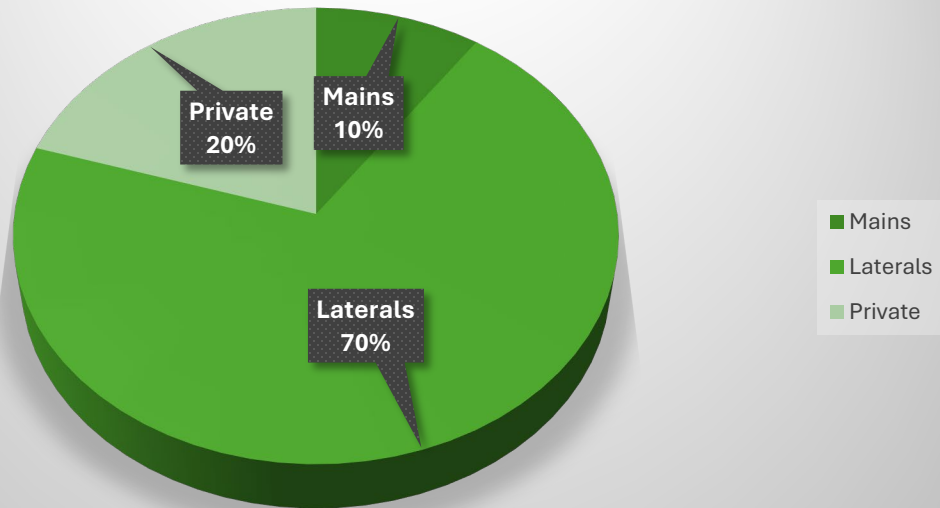
	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Superintendent	I	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	H	1.0	1.0	1.0	1.0	1.0
Group Leader	F	3.0	3.0	3.0	3.0	3.0
Mechanic	E	1.0	1.0	1.0	1.0	1.0
Meter Reader	D	1.0	1.0	1.0	1.0	1.0
Utility Line Locator	D	-	-	1.0	1.0	1.0
Senior Equipment Operator	D	9.0	9.0	6.0	5.0	5.0
Equipment Operator	C	-	-	3.0	4.0	4.0

PERFORMANCE MEASURES

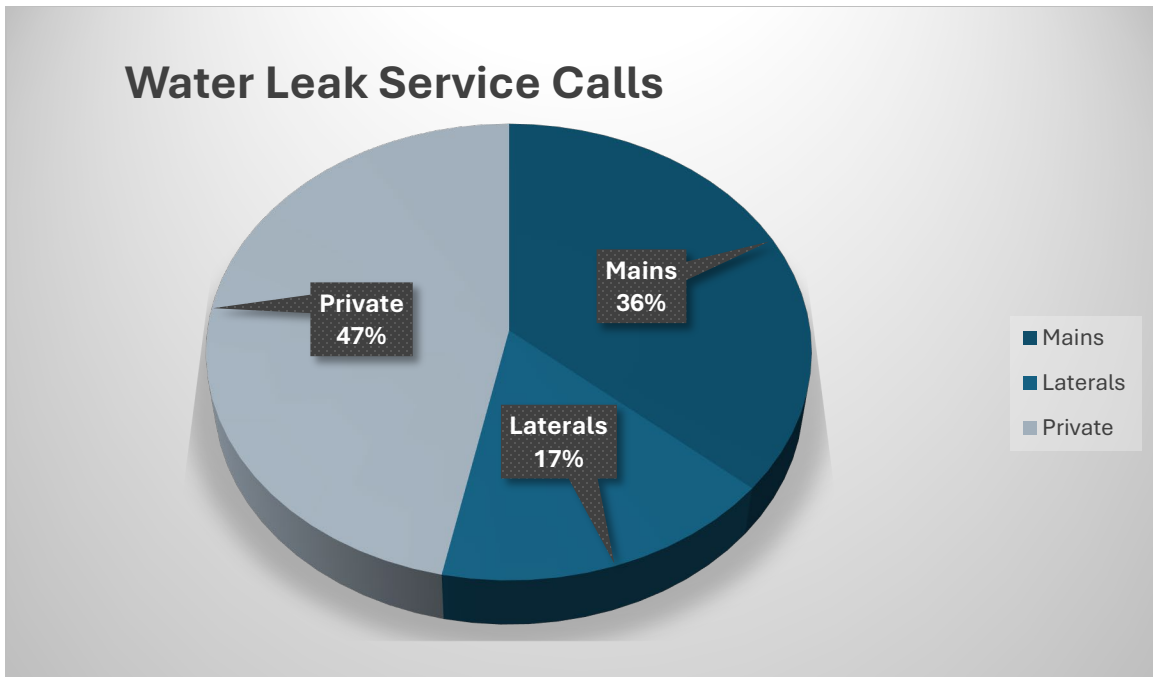
	CY2023	CY 2024	CY 2025 Projected
Feet of sewer main televised/cleaned/flushed	88,736	64,255	70,000
Sewer laterals excavated and repaired	0	1	0
New sewer service installations	0	0	0
Sewer Lateral Service calls	107	94	110
Private and Miscellaneous Service Call responses	11	27	23
Sewer Main repairs/blockages	4	13	10
Sewer Work Orders completed	3013	3013	3013
Water Meter readings (Quarterly, Finals & Check)	42133	42322	42350
Water Meter/meter top replacements	219	1025	1200
High Water Bill Inspections (HWB)	196	159	130
New/Renewed Water Service installations	5	13	2
Hours of leak detection conducted	500	525	530
Number of Fire Hydrants repaired and serviced	100	120	150
Main leak responses	19	28	22
House Service leak responses	11	13	12
Private house service leak responses	39	36	35
Water Work Orders completed	302	307	320
Miss Utility Tickets completed	7,628	5,150	56,00



Sewer Blockage Service Calls



Water Leak Service Calls



WATER DISTRIBUTION ACCOMPLISHMENTS

- Completed preventive maintenance work orders
- Water main valve exercising
- Water main replacement on Main St
- Installed sample stations in various locations for water plant
- Collected new water and sewer service locations for records
- Service line inventory for MDE/EPA

WATER DISTRIBUTION GOALS

- Continue water main valve exercising
- Gather more water and sewer service swing tie records
- Increase on leak detection, to catch leaks at a smaller state to reduce the amount of water loss

SEWER COLLECTIONS ACCOMPLISHMENTS

- Completed preventive maintenance work orders
- Install new backup generators at pump stations 8, 12, and 15
- Worked with contractor completing I & I repair

SEWER COLLECTION GOALS

- Suction and Discharge piping at pump station's 6 & 13
- Conduct flow monitoring and televising of the collection system to locate Infiltration into the system.
- Upgrade level control systems at pump stations
- Televiser sewer line to locate possible repair locations for next Phase of I & I project.



BUDGET

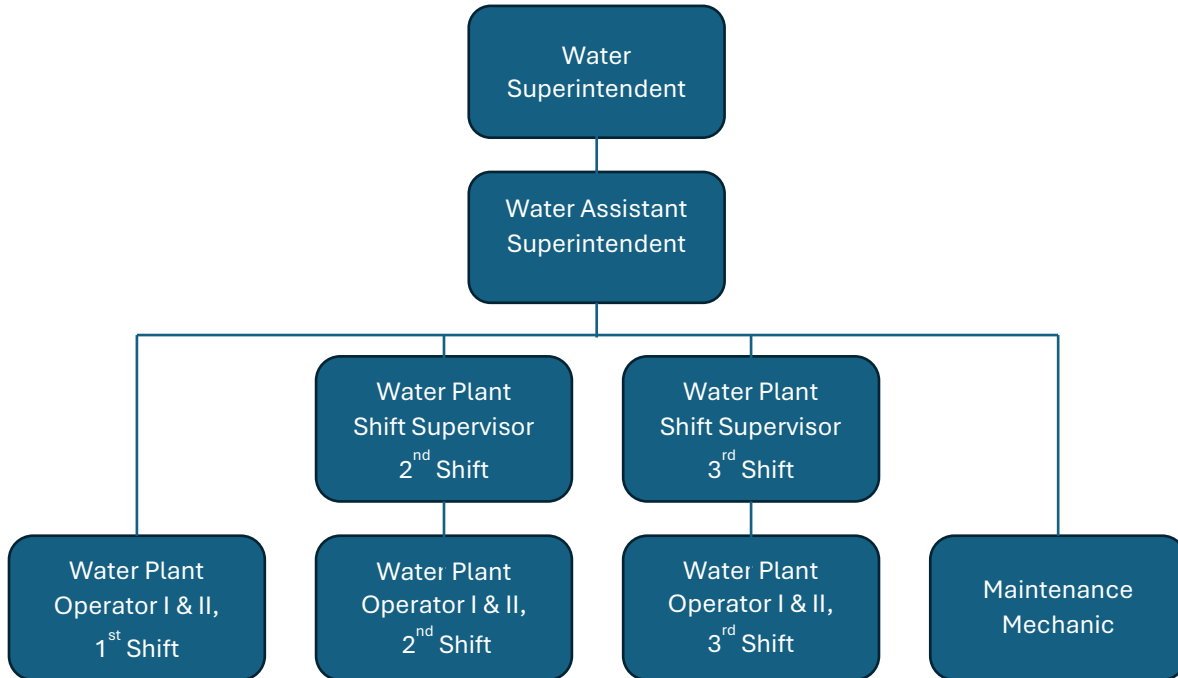
Dept 85	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	15.0	15.0	15.0	15.0
Salary	\$ 977,118	\$ 816,458	\$ 975,834	\$ 1,116,198
Benefits	543,729	526,180	603,825	630,698
Operating	935,825	769,318	938,277	951,417
Total	\$ 2,456,672	\$ 2,111,955	\$ 2,517,936	\$ 2,698,313

WATER

The Water Treatment Plant staff is responsible for the operation and oversight of five filtration facilities, four of which utilize groundwater wells as their primary water source. These facilities employ a range of advanced filtration technologies, including membrane microfiltration, slow sand filtration with dual media, and diatomaceous earth pressure filtration systems. Additionally, the system includes seven supplementary wells that provide untreated water not requiring filtration. Water Treatment Plant personnel are responsible for the daily sampling, operation, and maintenance of both the primary treatment facility and all associated wells.



POSITION SUMMARY SCHEDULE



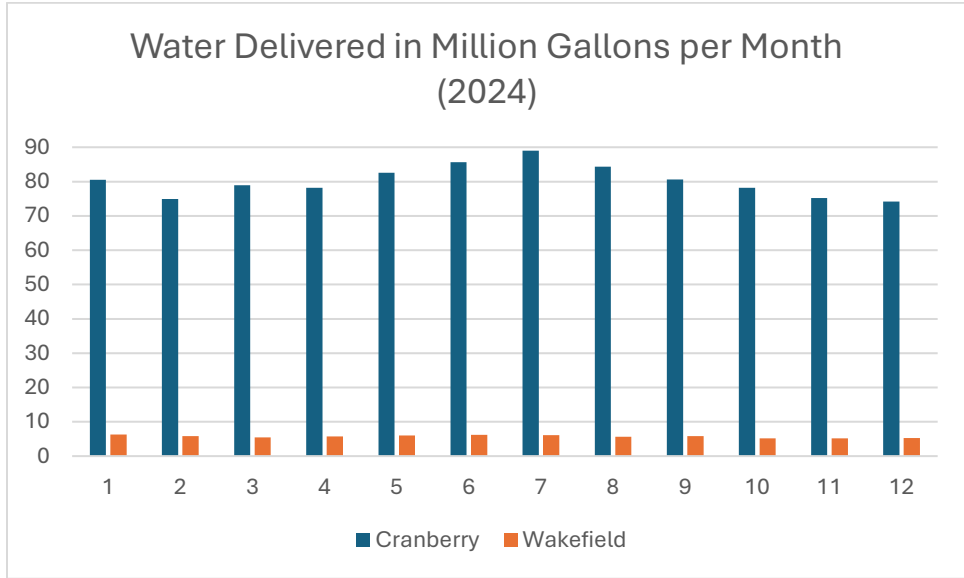
<i>Water</i>	Grade	Authorized FY22	Authorized FY23	Authorized FY24	Authorized FY25	Authorized FY26
Water Superintendent	117	1.0	1.0	1.0	1.0	1.0
Water Assistant Superintendent	116	1.0	1.0	1.0	1.0	1.0
Shift Supervisor	113	-	-	-	-	2.0
Mechanic	112	2.0	2.0	2.0	2.0	2.0
Water Plant Operator II	111	6.0	5.0	5.0	9.0	5.0
Water Plant Operator I	109	2.0	3.0	3.0	1.0	3.0
Total Authorized		12.0	12.0	12.0	14.0	14.0

ACCOMPLISHMENTS

- Well 8 is back in service and providing water to the system, utilizing specialized IX resin to remove PFAS contaminants from the water.
- Hired Shift Supervisors to allow for more projects and maintenance to be accomplished during 2nd and 3rd shift

PERFORMANCE MEASURES

	FY23	FY24	FY25 (Projected)
Millions of gallons delivered to Cranberry System	899	951	941
Millions of gallons delivered to Wakefield System	67	70	64
Number of incidents/interruptions	0	0	0
Quality control tests conducted	21,900	21,900	21,900



GOALS

- Design upgrade for Wakefield and Well 5 to replace DE filter systems.
- Design treatment for PFAS removal at Wells 4,5,6,7,9/10, & 12.
- Paint the exterior and replace the roof on the Cranberry Water Plant
- Replace the Cranberry Water Plant PLCs

BUDGET

Dept 90	FY24	FY24	FY25	FY26
	Budget	Actual	Budget	Budget
FTE	12.0	12.0	14.0	14.0
Salary	\$ 823,294	\$ 804,178	\$ 941,064	\$ 936,237
Benefits	328,264	483,576	541,847	530,608
Operating	1,028,614	1,087,524	1,192,253	1,255,311
Total	\$ 2,180,173	\$ 2,375,277	\$ 2,675,165	\$ 2,722,156

FIBER

The Westminster Fiber Network comprises two central fiber hubs, 12 distribution cabinets, and over 70 miles of mainline fiber infrastructure, delivering high-speed connectivity to residences and businesses throughout the City of Westminster and surrounding areas in Carroll County.

Key responsibilities include:

- Installation of conduit and customer house drops
- Deployment and maintenance of mainline fiber
- Performing service calls and troubleshooting
- Network splicing and integration
- Ongoing maintenance of all Outside Plant (OSP) and Inside Plant (ISP) components of the network



PERFORMANCE MEASURES

	CY2023	CY2024	CY2025 (Projected)
Fiber Drops installed	258	129	150

ACCOMPLISHMENTS

- Installed 129 house drops
- Continued installing fiber in areas outside of the corporate boundaries of the City.
- Network operator achieved a 41% take/subscriber rate citywide.

GOALS

- Support marketing efforts of the City’s network operator to increase take/subscriber rates, thereby minimizing the required General Fund subsidy of the Fiber Fund
- Expand the City’s Network to increase take/subscriber rates, thereby minimizing the required General Fund subsidy of the Fiber Fund
- Become more familiar with fiber equipment (Directional Drill, Splicing, and OTDR testing equipment)
- Continue fiber education

BUDGET

Dept 95	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget
FTE	2.0	2.0	2.0	2.0
Salary	\$ 112,435	\$ 118,059	\$ 108,030	\$ 124,727
Benefits	57,312	107,911	91,551	102,171
Operating	720,864	691,732	738,592	723,814
Total	\$ 890,611	\$ 917,703	\$ 938,174	\$ 950,711

Appendix A – Financial Policies

GENERAL

1. The City of Westminster's various departments will carry out the Mayor and Common Council's goals, objectives, and policies through a service delivery system financed through the Operating and Capital Budgets.
2. The City will take steps to improve the productivity of its programs and employees, and will seek ways to eliminate duplicative functions within the City government and between the City of Westminster and other public agencies in the community. Specifically, intensive reviews of the efficiency and effectiveness of certain City services will be periodically undertaken.
3. Whenever feasible, City activities will be considered enterprises if doing so will increase efficiency of service delivery or recover the cost of providing the service from the benefiting entity by charging user fees.
4. Adequate reserves will be maintained for all known liabilities.
5. Efforts will be coordinated with neighboring governmental agencies to achieve common policy objectives, share the cost of providing governmental services on an equitable basis, and support favorable legislation at the state and federal levels.
6. The City will seek out, apply for, and effectively administer federal, state, and foundation grants-in-aid that address the City's current priorities and policy objectives.
7. The City will initiate, encourage, and participate in economic development efforts to create job opportunities and strengthen the local economy.
8. The City's Finance Department personnel will carry out all policies responsibly, ethically, and professionally for the betterment of the City of Westminster.

BUDGET

1. The budget will be developed by the City Department Heads, correlated by the Finance Director, recommended by the City Administrator, and presented by the Mayor to the Common Council for adoption.
2. The budget will be prepared using Government Finance Officer Association (GFOA) budget document development guidelines as a planning document, and will present key economic issues for public discussion.
3. As required by State law, the Mayor and Common Council shall adopt a balanced budget by an Ordinance appropriating funds prior to the beginning of the fiscal year.
4. All Governmental Fund budgets presented to the Mayor and Common Council for adoption will be balanced, with projected expenditures equal to projected revenues and applied fund balances.
5. The relationship between the Operating and Capital Budgets will be explicitly recognized and incorporated into the budget process. Funding for these budgets shall be sufficient to provide municipal operating services and maintenance or enhancement of fixed assets needed to support public demand for City services.
6. Common Council approval is required to transfer balances from one department to any other department.
7. These financial policies will be included as part of the budget document.

REVENUE POLICIES

1. Budgeted revenue estimates will be based on reasonably conservative and realistic expectations.
2. Non-recurring revenues and financing sources will not be used to finance continuing operations per City Code requirements.
3. Long-term financial commitments for continuing outlays will be avoided unless sustained revenue growth is assured.
4. The City will follow an aggressive policy of collecting revenues.
5. The City will establish all user charges/fees at a level related to the full costs of providing the service. The City will periodically review fees/charges.

6. The City will consider market rates and charges levied by other area municipalities of similar size for like services in establishing rates, fees, and charges. The fee structure will be reviewed during the budget process and will be included in the budget document.
7. Enterprise operations will be self-supporting.
8. The City bills for services provided. These may include, but are not limited to, fees associated with levies authorized by legislation, fines issued for violations of Code, and charges for utilities consumed. Each receivable is booked when billed and is associated with a customer account that represents an obligation to the City. It is assumed that charges incurred will be paid according to the terms and conditions of the obligation; however, not all receivables are honored in full and may not be cost effective for the City to pursue in collection. As a result, a receivable may need to be written off and Bad Debt Expense recorded.

A receivable should be written off as a loss when cost-effective means to collect monies due have been performed and further effort would be more costly than the proceeds received. Cost-effective means include, but are not limited to, using City resources to provide notice to the obligor as provided for by City policy and Code and filing liens as the Laws of the State of Maryland provide. Each action taken is documented in accordance with internal control procedures and is utilized to support the write-off decision.

EXPENDITURE POLICIES

1. The City shall operate on a current funding basis. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus the planned use of fund balance accumulated through prior years.
2. The City shall take immediate corrective actions if at any time during the fiscal year expenditure and revenue re-estimates are such that an operating deficit is projected at year-end. Corrective actions may include a hiring freeze, expenditure reductions, fee increases, or use of contingencies. Expenditure deferrals into the following fiscal year, short-term loans, or use of one-time revenue sources shall be avoided.
3. The City Administrator shall undertake periodic staff and third-party reviews of City programs for both efficiency and effectiveness. Privatization and contracting with other governmental agencies will be evaluated as alternatives to service delivery. Programs that are determined to be inefficient and/or ineffective shall be reduced in scope or eliminated.
4. The City shall make every effort to maximize any discounts offered by creditors/vendors, and partnership with other governmental agencies for resource purchasing shall be encouraged.
5. If budgeted funds are not available, the Director of Finance shall be contacted to assist in locating a source of funds prior to the purchase occurring.

CAPITAL IMPROVEMENT PLAN (CIP) POLICIES

1. The City will develop a multi-year plan for capital improvements, which will include for each project a description, cost, funding source, and future impact on the operating budget. The plan will be updated annually. All capital improvements will be made in accordance with the plan and applicable City Code requirements.
2. The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs. The budget will provide for adequate maintenance and orderly replacement of capital assets from current revenues where possible.
3. Capital projects will be included in an approved City plan for basic services or infrastructure, or part of an adopted maintenance/replacement schedule, minimize operating costs, and selected according to the established Capital Improvement Plan; or, will promote economic development, create jobs, or benefit a target area of the City.
4. The capital budget process works in conjunction with the regular operating budget process. Capital projects are designated as funded or unfunded, depending on whether or not the forecasted operating budget can support or fund the project.
5. Carryover or multi-year projects will be included in the CIP.

CAPITAL ASSET MANAGEMENT POLICIES

1. Capital (fixed) Assets are tangible items that are acquired by procurement, transfer, capital lease, donation, or other method that transfers ownership and have the following characteristics:
 - Have an estimated useful life of five (5) or more years;
 - Are not intended for sale in the ordinary course of operations; and,
 - Are acquired or constructed with the intention of being used, or being available for use, by the entity to conduct business.
2. Capital assets will not be degraded, given away, or allowed to deteriorate except by action of the Mayor and Common Council.
3. The capitalization threshold used in determining if a given asset qualifies for capitalization is \$10,000.
4. Adequate insurance shall be maintained on all capital assets consistent with the results of the annual physical count/inspection.

ACCOUNTING, AUDITING, & FINANCIAL REPORTING POLICIES

1. The Finance Director prepares and presents regular reports to the City Administrator and the Mayor and Common Council that analyze, evaluate, and forecast the City's financial performance, position, and economic conditions.
2. The Finance Committee of the Mayor and Common Council requires an independent audit to be performed annually. This audit is available on the City's website for public view.
3. The City will issue annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined in the Governmental Accounting, Auditing, and Financial Reporting (GAAFR) publication.

PURCHASING POLICY

1. The City shall ensure that all purchasing actions are fair and impartial, with no impropriety or appearance of impropriety. All qualified buyers and sellers will have equal access to City business and no individual or firm shall be arbitrarily excluded.
2. To the maximum extent possible, purchasing actions will be conducted in a competitive environment.
3. Purchases and contracts will be made by the City Administrator. Responsibility for certain purchasing actions may be delegated to other senior City officials
4. All budgeted purchase requisitions are subject to the following approvals:
 - Purchases up to \$25,000 are approved by the City Administrator
 - Purchases above \$25,000 are approved by the Mayor and Common Council.
 - Purchases of budgeted capital items and vehicles may be authorized by the City Administrator to take advantage of state, county, or other local purchasing options. The Mayor and Common Council will be notified of such purchases.
5. Purchases up to \$100 may be made through petty cash.
6. The City will maintain yearly open purchase orders to cover purchases from vendors that supply the City with a high volume of the same or similar goods or services during the year.

INVESTMENT POLICY

1. Public funds will be invested in a manner consistent with the greatest safety and protection for the City's investments. This investing of funds will, while protecting the safety of the City's investments, produce the highest investment return for meeting the cash flow requirements of the City, and conform to all Maryland State statutes and City ordinances and policies governing the investment of public funds.
2. The standard of prudence to be applied by the City Treasurer in managing the City's overall portfolio shall be the "Prudent Person Rule" which states: "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the

management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived."

3. The City Treasurer, acting in accordance with the Investment Policy and exercising due diligence, shall be relieved of personal responsibility for an individual security's risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.
4. All investments will be governed by the following objectives:
 - Safety of principal is the primary objective of the City's investment program. Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To achieve this objective, some diversification may be required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.
 - The City's investment portfolio shall be designed with the goal of attaining a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints and the cash flow characteristics of the portfolio.
5. The Mayor and Common Council will annually review the overall Investment Policy during budget deliberations as it relates to the City's financial objectives, and make any necessary modifications to the Policy.
6. Officials and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make unbiased investment decisions.
7. The Treasurer will maintain a list of financial institutions and security dealers authorized to provide banking and investment services to the City.

DEBT MANAGEMENT POLICIES

1. Debt management policies will ensure that future debt service payments can be made without jeopardizing the provision of essential services.
2. There will be an acceptable degree of flexibility to meet unanticipated expenditures.
3. Outstanding debt obligations will not threaten the City's long-term financial stability.
4. The amount of outstanding debt will not place undue burden on community residents and businesses.
5. The City does not limit debt by dollar amount or percentage.
6. Debt issuance is subject and the legal limits set by the State of Maryland as set forth in §19-308 of the Annotated Code of the State of Maryland and the Charter of the Westminster as set forth in §13, §13.1, §29, and §42 (<https://ecode360.com/12119283>).

Appendix B – Revenue Book

PURPOSE

The purpose of the Revenue Book is to associate narrative aspects of the Revenue Budget to the major sources of revenue that the City depends on for its continued operations. This book is organized by Fund, and closely resembles the presentation of the budget as adopted by the Mayor and Common Council.

GENERAL FUND REVENUES

The General Fund draws revenue from many sources. The primary category of revenues is taxes. The next largest category is federal, state, and county revenues generated from grants and payments for services. Each of these is described below with the expected revenue and trend data as it is available.

TAXES – REAL PROPERTY

All property is generally divided into the following categories:

- (1) Government property;
- (2) Leasehold interests;
- (3) Operating property of railroads and public utilities;
- (4) Stock in business of manufacturing or commercial business;
- (5) Real property; and,
- (6) Tangible personal property.

Real property is divided into the following subclasses:

- (1) Land that is actively devoted to farm or agricultural use;
- (2) Marshland;
- (3) Woodland;
- (4) Land owned by a country club;
- (5) Land used for a planned development;
- (6) Rezoned real property that is used for residential purposes;
- (7) Operating real property of a railroad;
- (8) Operating real property of a public utility;
- (9) Conservation property; and,
- (10) All other real property.

Real property taxes are assessment-based with a FY23 rate of \$0.56 per \$100 of assessed value for the City, unchanged from the prior 10 years. The Maryland Department of Assessments and Taxation determines assessments every three years. Tax revenue has been steadily rising since FY13 due to new construction within the City and rising assessments.

BUSINESS PERSONAL PROPERTY TAXES

Maryland's tax on business-owned personal property is imposed and collected by its local governments. Responsibility for the assessment of all personal property throughout Maryland rests with the Department of Assessments and Taxation. Personal property generally includes furniture, fixtures, office and industrial equipment, machinery, tools, supplies, inventory, and any other property not classified as real property. The municipal amount is based on furniture and fixtures, not inventory, and not for the first year in business.

The tax rate on real property of \$0.56/\$100, the personal property rate of \$1.10/\$100, and the utility operating property rate of \$1.40/\$100 of assessed value remain the same for FY25.

INCOME TAXES

The State Comptroller is required to annually certify the amount of the State income tax liability of the residents of each municipality, and special taxing district, and to return the greater of either 17% of the county income tax liability or 0.37% of the state taxable income of municipal or taxing district residents to the respective governments.

These payments are deducted from the county share of the local income tax. Each county and Baltimore City are required to levy a local income tax equivalent to 1% to 3.20% of the state taxable income of their residents.

If the county tax rate falls below 2.6% of the Maryland taxable income, the amount returned to a municipality will be determined by multiplying the Maryland taxable income by a factor obtained by dividing 2.6% by the county income tax rate.

The State Comptroller pays quarterly each municipality and special taxing district its share of the local income tax. The Comptroller also makes other payments throughout the year to account for delinquent tax returns and finalization of the individual accounts at the end of the fiscal year.

ADMISSIONS & AMUSEMENTS TAX

Municipalities may levy a tax on the gross receipts of a wide variety of entertainment and amusement activities that take place within their jurisdiction. The taxable activities generally include:

1. Use of a game of entertainment;
2. Amounts charged for admission within an enclosure, in addition to the initial charge for admission;
3. Amounts charged for the use or rental of sporting or recreational equipment or recreational facility; and,
4. Amounts charged for refreshment, service, or merchandise at any hotel room, restaurant, hall, nightclub, or other similar place where dancing privileges, live music, or other entertainment is provided for patrons.

The Comptroller has divided the activities into 24 categories such as athletic events, concerts, nightclubs, and the use of coin-operated amusement machines. The gross receipts from these activities may be taxed at a rate of up to 10%, and each category may be taxed at a different rate. State-authorized exemptions currently include: bowling alleys, boxing and wrestling matches, certain bingo events, charter fishing, concerts, a variety of charitable, religious, and non-profit activities, and arts and entertainment enterprises.

If the activity is also subject to the state sales tax or use tax, the combined total tax on the gross receipts may not exceed 10%. Since the state sales tax is 6%, this means that the local admissions and amusement tax may not exceed 4% on such activities as the rental of boats, golf carts, horses, skates, and skis, or the sale of refreshments and merchandise where there is live entertainment.

Each person or firm subject to the tax is required to pay its respective taxes to the State Comptroller by the 10th of each month. The Comptroller deducts and retains an amount of revenue sufficient to cover the cost of administering the program. The balance of the taxes collected are paid back to the respective governments from which the revenues originated within 20 days of the end of each calendar quarter. The revenue expected by the City of Westminster is approximately \$200,000 annually.

The proper local official must notify the Comptroller at least 60 days in advance of any change in the rate of taxation of an activity. If a municipality levies an amusement tax, the county may not levy an amusement tax on activities within the municipal boundaries.

HIGHWAY USER REVENUES

On or before December 31 of each year, each municipality must complete a form officially requesting its share of Highway User Revenues (HUR). In addition, a report must be completed indicating any changes within the past year in the amount of road mileage within the municipality. Both the form and the report must be filed with the Bureau of Highway Statistics of the State Highway Administration. In addition, prior to September 30 of each year, municipalities must complete and return a form that states on what projects HUR money was spent in the prior fiscal year.

HUR may only be used to pay or finance:

1. The cost of transportation facilities, including airport facilities, highway facilities, port facilities, rail facilities, and transit facilities.
2. The construction, reconstruction, or maintenance of roads or streets.
3. Debt service on bonds or other evidences of obligation lawfully issued by or for the municipality for the construction, reconstruction, or maintenance of roads or streets. Specifications for the construction or reconstruction of streets or roads must be approved in advance by the State Highway Administration.
4. The establishment and maintenance of footpaths, bridle paths or horse trails, and bicycle trails.
5. The matching of the federal share of highway aid if the funds are not otherwise available and the approval of the State Highway Administration, the State Treasurer, and the State Comptroller has been granted.

From FY 2010 to FY 2013, the State cut HUR significantly in order to fund its own transportation projects. The State re-instated local shares of HUR in FY 2019. For FY25, expected revenue is \$1,243,808.

LICENSES & PERMITS REVENUES

The City collects revenue for various licenses and permits. Most of these revenues offset the costs associated with the relevant permit. Revenues include parking permits for various public lots and garages, alcohol use permits, building permits, and cable television franchise fees.

GRANTS FROM FEDERAL GOVERNMENT

The City's Public Housing Agency expects to receive approximately \$3.1 million in housing assistance and administrative funding from the U.S. Department of Housing and Urban Development.

STATE AID FOR POLICE PROTECTION

The state allocates funds to county areas based on factors of population density, net taxable income, assessable base, and per capita police expenditures. The funds are divided between a county and its municipalities on the basis of relative police expenditures for the immediately preceding fiscal year. If a municipality accounts for 25% of the police expenditures for a county, the next fiscal year it will receive 25% of the police aid grant for that county. Baltimore City receives \$0.50 per capita.

In addition to the regular police aid grant described above, counties and municipalities receive a supplemental grant each year of \$2.50 per capita (population estimates are provided annually by the State Department of Health and Mental Hygiene).

Municipal governments also receive in police aid an additional \$1,950 per full-time sworn police officer based on the number of police officers employed in the immediately preceding fiscal year.

Payments are made by the State Comptroller to counties, Baltimore City, and qualifying municipalities in approximately equal amounts each quarter.

A municipality must have annual expenditures for police protection that exceed \$5,000 and must employ at least one qualified full-time police officer, as determined by the Superintendent of the Maryland State Police. If a municipality fails to meet the minimum standards of police qualifications for two successive years, the municipality forfeits its police aid grant.

PROGRAM OPEN SPACE

Program Open Space (POS) is a nationally recognized program with two components: a local grant component, often called Local POS, and a component that funds acquisitions by the state. The first component provides financial and technical assistance to local subdivisions for the planning, acquisition, and/or development of recreation land or open space areas, including dedicated funds for Maryland's state and local parks and conservation areas. Established under the Department of Natural Resources in 1969, POS symbolizes Maryland's long-term commitment to conserving its natural resources while providing exceptional outdoor recreation opportunities for its citizens.

GENERAL FEES

Special Capital Benefit Assessment

§133 of the Code of the City of Westminster defines and addresses Special Capital Benefit Assessments. For reference, §133-1, §133-3, §134-4, and §135-6 are reproduced here. For more information, see the Westminster City Code (www.westminstermd.gov).

§133-1 Findings, intent and authority.

- A. New development and growth in the City can add to and help maintain the quality of life in the City under a balanced growth management program.
- B. New development and growth require the provision of increased public facilities, including additional or expanded public works, improvements and equipment adequate to serve said new growth.
- C. The City, in exercise of its governmental functions, must assure the availability of additional or expanded public works, improvements, facilities and equipment and desires to do so without undue hardship on the existing fiscal budget.

- D. The City has determined that new residential, commercial, industrial and related development should assume a fair share of the capital costs of providing additional or expanded public works, improvements, facilities and equipment.
- E. The City finds that requiring new development to pay its proportionate fair share of the costs of providing additional or expanded public works, improvements, facilities and equipment necessary due to new development promotes the health, safety and general welfare of the City's residents.
- F. The City finds that the establishment of a special capital benefit assessment and resulting fees is an equitable and appropriate method to help provide for additional or expanded public works, improvements, facilities and equipment necessary due to new development.
- G. The City finds that the establishment of a special capital benefit assessment will ensure and coordinate the provision of adequate public works, improvements, facilities and equipment with new developments so that the public health, safety and welfare are enhanced, congestion is lessened, accessibility and use is improved and economic development is promoted.
- H. The City finds that the establishment of a special capital benefit assessment promotes the purposes of the City's Comprehensive Plan adopted September 28, 2009, and further amended on January 28, 2019, its capital improvements budget and the master plan of highways and promotes consistency between adopted plans and zoning, subdivision and building regulations.
- I. Article XI-E of the Maryland Constitution, Article 23A of the Annotated Code of Maryland and the City's Charter authorize the City to enact ordinances for the protection and promotion of public safety, health, morals and welfare, including but not limited to matters relating to planning and zoning.

§133-3 Schedule of special capital benefit assessment charges.

- A. From and after the effective date of this chapter, in any instance in which the City approves a building permit for any building, dwelling, apartment, living unit or other structure within the corporate limits of the City, as herein set forth, a special benefit assessment is hereby levied and imposed upon the affected real property, to be paid by its owner in the amount or amounts as provided in the General Fee Ordinance.
- B. In any instance in which an existing structure is altered to add additional dwelling units, commercial units or business offices, there shall be imposed a special benefit assessment as provided in the General Fee Ordinance. However, in no event shall the cumulative assessments for said alterations exceed 75% of the assessment for new construction.
- C. In any instance in which an industrial or commercial structure is altered to add additional square footage, there shall be imposed a special benefit assessment in accordance with the General Fee Ordinance. Expansion of existing structures shall be allowed credit for previously paid special benefit assessments in all types of uses except dwellings and dwelling units and planned unit developments.
- D. In any instance in which a school or college expands existing structures or constructs new buildings for nonresident use, there shall be imposed a special capital benefit assessment in accordance with the schedule entitled "Industrial Warehousing" in the General Fee Ordinance. In the instance where a school or college adds or expands its residential buildings, a special capital benefit assessment shall be imposed in accordance with the schedule entitled "Dwellings and Dwelling Units" in the General Fee Ordinance or, in the event of construction of dormitories, the schedule entitled "Schools and Colleges, Including Dormitories" in the General Fee Ordinance shall be applicable.
- E. In an instance in which a continuing-care facility licensed by the State Department of Aging provides three levels of care for individuals 60 years of age or older, independent living, assisted living, and comprehensive care as those terms are defined by Maryland law, and also owns and maintains substantial on-site infrastructure, there shall be imposed a special benefit assessment in the following amounts. For independent-living units (single-family dwelling units or apartments or multifamily units) there shall be imposed a special benefit assessment in the amount of 65% of the amount of assessment set forth for said uses in the General Fee Ordinance. For assisted-living units and/or comprehensive-care units the

amount of assessment shall be the same as set forth in the General Fee Ordinance for hospitals, care homes and nursing homes.

- F. In situations where no specified category is provided for in this section, the Director of Planning shall determine the applicable special capital benefit assessment to be charged, but in no case shall such charges exceed those existing in Subsection A of this section.
- G. The Director of Planning may waive or modify special benefit assessments for the construction or rehabilitation of lower-income housing units as authorized under § 21-101 of Article 24 of the Annotated Code of Maryland.

§133-4 Payment of fees.

- A. The special capital benefit assessment shall be paid by the owner to the City, prior to the issuance of a building permit, for any improvement to real property or substantial change of use in accordance with the schedule set forth in § 133-3. The amount of the special capital benefit assessment shall be set as of the date of application for the building permit. A building permit shall not be issued until any applicable special capital benefit assessment fee has been paid.
- B. For commercial and industrial structures, the special capital benefit assessment shall be paid for the initial building permit for the primary structure. Subsequent building permits for tenant improvements shall not be subject to the special capital benefit assessment unless the land use type for which the tenant improvement permit is sought is subject to a higher special capital benefit assessment than the land use type indicated when the initial permit was obtained. Any tenant improvement subject to a higher special capital benefit assessment shall pay only the difference between the higher amount and the amount for the original use.
- C. Special capital benefit assessment fees are a lien against the real property and shall be levied, collected and enforced in the same manner as are city real property taxes and shall have the same priority and bear the same interest and penalties as city real property taxes for lien purposes.
- D. The special capital benefit assessment schedule of fees set forth in § 133-3 may be modified by the Mayor and Common Council from time to time as required to meet the purposes of this chapter. The Mayor and Common Council may review the schedule of fees contemporaneous with the approval of the six-year program for capital improvements and the capital budget provided for in Chapter 20 of the Code.
- E. The special capital benefit assessment fees imposed by this chapter are separate from and in addition to any other fees which may be imposed by any federal, state or county governmental agency.

§133-6 Use of Funds.

- A. The Mayor and Common Council for the City of Westminster shall have the sole power to appropriate funds from the special capital benefit assessment account created in accordance with § 133-5 hereof.
- B. All special capital benefit assessment fees collected under this chapter shall be used solely for financing, in whole or in part, the capital costs of additional or expanded public works improvements, facilities and equipment required to accommodate and/or benefit growth, construction or development, with the purpose that new growth, construction and development pay a proportionate fair share of the costs and expenses. Such fees may be used for funding capital improvements for the City's six-year program approved by the Mayor and Common Council pursuant to § 20-2 of the Code.
- C. Special capital benefit assessment funds collected under this chapter shall not be utilized for water and/or sewer projects of any type.
- D. Special capital benefit assessment fees collected under this chapter shall not be used for replacement, maintenance or operating expenses.
- E. Nothing in this chapter shall release, relieve or in any way decrease a developer's obligation for assuming sole responsibility for financing the construction of all on-site and off-site improvements that are determined by the City to be directly attributable to the development and are required by the City or

other applicable governmental authority to be constructed in accordance with approved plans, public works agreements and related documents.

- F. Nothing in this chapter shall release, relieve or in any way decrease a developer's obligation to the City for full payment of any and all other required fees and assessments, mandatory conveyances of land, execution of documents and for meeting any and all other requirements that are specified in the Code.
- G. Nothing in this chapter shall preclude the use of funds by the City from other sources to supplement or augment any special capital benefit assessment fees collected under this chapter.

SEWER AND WATER FUND REVENUES

RATE MODEL

The City's rates for the Water Fund and the Sewer Fund were evaluated in FY 2018. The following guiding principles were used to develop the updated rates.

- The City's Water and Sewer Funds must be financially self-supporting. It is assumed that the costs of operating and maintaining the water and sewer systems must be supported by the water and sewer fees and charges collected from customers, with no support from other City funds. If at any time other City resources must be used to support the water or sewer systems, repayment shall be made in an appropriate amount of time.
- The City should maintain reserves to provide for contingencies and unplanned expenses and to ensure that sufficient funds are generated each fiscal year to allow for appropriate system replacement.
- Water and sewer rates and charges shall be kept as low as possible over time. It is possible to keep rates low for a period of time by not investing sufficiently in the maintenance of the water and sewer systems, but eventually the systems will deteriorate and require substantial investments leading to the need for significant and immediate rate increases. The assumption that the City will continually reinvest in the water and sewer systems to replace assets as they reach the end of their useful lives is built into the analysis, and allows for timely and predictable rate increases.

The City currently provides water and sewer service to over 10,000 accounts. The City provides service both within its jurisdiction (Inside City) and to customers outside the City limits (Outside City). Because the City charges different rates to these two groups of customers, it is important to document the numbers and water usage separately.

Meter Size (Inches)	Inside the City				Outside the City				
	Water and Sewer	Water Only	Sewer Only	Subtotal	Water and Sewer	Water Only	Sewer Only	Reclaimed	Subtotal by Size
5/8"	234	0	0	234	28	0	0	0	28
3/4"	5941	33	21	5995	3060	333	82	0	3475
1"	135	3	0	138	62	7	3	0	72
1 1/2"	115	2	1	118	45	3	0	0	48
2"	125	4	0	129	48	5	0	0	53
3"	19	0	0	19	11	0	0	0	11
4"	2	1	0	3	6	0	0	1	7
6"	0	0	0	0	0	0	0	0	0
8"	2	0	0	2	0	0	0	0	0
Totals	6573	43	22		3260	348	85	1	
Grand Totals				6638					3694

FIBER FUND REVENUES

Fiber Fund revenues are generated through the lease of City-owned fiber network. Under the contractual terms of the City's public-private partnership, Ting, Inc. leases fiber from the City, and lights and operates the fiber network. The City receives \$6.00 per household per month per pass. The City receives \$17.00 per subscription per month where Ting, Inc. has lit and provided services. The network construction was completed in FY 2019 and nearly 6,000 customers are eligible for subscriptions.

Appendix C – Capital Projects Plan

INTRODUCTION

As part of the overall budget process, the City Administrator, in coordination with the directors of the City's various departments, prepares a five-year Capital Improvement Program (CIP), which must be approved by the Mayor and Common Council on or before June 15th, in conjunction with the City's budget. Capital projects are projects that have an expected life of more than five years and a value of more than \$10,000.

The use of the CIP to make annual expenditures for public improvements is one of the best ways to implement both the Comprehensive Plan and the Strategic Plan. It also forms the link between the budgetary process and the planning process. The City coordinates the CIP with the City's Comprehensive Plan and development regulations such as zoning and subdivision ordinances. Additionally, construction projects for which state funds are utilized must be consistent with the Comprehensive Plan.

Costs associated with capital projects include architectural and engineering fees, feasibility studies, land appraisal and acquisition, construction, and related equipment for new facilities. Impacts on the operating budget are also considered and quantified.

HIGHLIGHTS OF CAPITAL PROGRAM FY26

CAPITAL PROJECTS FUND – GOVERNMENTAL FUNDS

The most sizable projects include: Wakefield Valley Park renovations, Durbin House renovations, annual road paving and retaining wall reconstruction projects. Roads, sidewalks, stormwater management, debt service, parks, building improvements, vehicles, technology and equipment make up the remainder.

ENTERPRISE FUNDS

Water Fund – The FY26 Capital Budget includes funding for the Water Reuse Facility, Vehicle and Equipment Replacement, Water Main Replacements and Water Plant Improvements. Capital projects are mostly funded through rate revenue or benefit assessments fees.

Sewer Fund – Improvements to the Water Reclamation Treatment Facility account for a large portion of the Sewer Capital budget. This project includes improvements for Enhanced Nutrient Removal required by the Maryland Department of Environment, as well as enhancements for energy conservation and treatment efficiencies. The project got underway in FY19. The project is partially funded through a Maryland Bay Restoration Grant. In addition, Carroll County is reimbursing the City for 100% of the expenses related to the upgrade of the County's septage facility. The remainder of the funding is provided by a bond acquired through Maryland Water Quality Financing. Other Sewer Fund capital projects include system rehabilitation, upgrades and related equipment needs.

Fiber Fund – Construction of the Westminster Fiber Network was completed in FY19. No capital related projects are planned at this time.

5-YEAR CAPITAL PROJECTS PLAN

The City's five-year Capital Projects Plan is as follows:

	2026	2027	2028	2029	2030
PROJECT COSTS					
Planning	561,986	\$ -	\$ -	\$ -	\$ -
Police	249,712	322,587	299,988	396,525	387,825
Facilities	858,563	6,062,000	2,013,000	-	-
Streets	3,933,642	3,902,859	2,602,186	2,767,203	1,297,000
Recreation	1,549,089	3,212,457	7,474,390	6,500,000	-
Technology	283,000	105,000	450,000	30,000	30,000
Debt Service	417,096	411,622	417,673	417,767	417,260
Sewer	4,223,993	1,750,000	2,945,000	11,345,000	1,695,000
Water	23,987,863	12,709,345	5,752,500	2,740,000	550,000
TOTAL	36,064,945	\$ 28,475,871	\$ 21,954,737	\$ 24,196,495	\$ 4,377,085
FUNDING					
Use of Fund balance / Transfers					
General Fund	\$ 2,100,300	\$ 2,057,473	\$ 2,096,294	\$ 2,417,142	\$ 1,067,732
Sewer Fund	3,215,943	1,655,250	1,662,600	1,494,000	1,602,500
Water Fund	2,913,743	778,750	2,633,600	487,500	642,500
Capital Projects Fund	1,702,503	70,600	150,000	-	-
Benefit Assessment Funds	2,072,643	775,000	470,000	3,550,000	-
Special Revenue Sources / Agreements:					
Grants	11,101,251	7,354,345	1,630,000	450,000	-
ARPA Funds	6,462,689	-	-	-	-
Other Federal Funding	-	5,550,000	500,000	-	-
State Funds	3,000,000	2,056,600	-	-	-
County Funding	1,544,131	35,000	-	-	-
Other Funding	3,500	11,500	11,500	11,500	8,000
ENR related funds / loans	546,654	-	-	-	-
Highway User Revenues (HUR)	1,401,587	1,056,353	1,056,353	1,056,353	1,056,353
TBD	-	7,075,000	11,744,390	14,730,000	-
	\$ 36,064,945	\$ 28,475,871	\$ 21,954,737	\$ 24,196,495	\$ 4,377,085
	\$ -	\$ -	\$ -	\$ -	\$ -

ORDINANCE NO. 2025-05

AN ORDINANCE OF THE MAYOR AND COMMON COUNCIL OF WESTMINSTER, MARYLAND APPROVING AND ADOPTING A BUDGET FOR THE CITY OF WESTMINSTER FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026 ("FY26") AND ESTABLISHING THE VARIOUS CITY TAX RATES FOR FY26

WHEREAS, in accordance with the requirements of Md. Code Ann., Division 2, Title 5 and Division IV of the Local Government Article, Section 41 of the Charter of the City of Westminster and Chapter 20 of the Code of the City of Westminster, the Mayor and Common Council are required to adopt a budget ordinance to appropriate funds for the several programs and purposes for which the City of Westminster must provide in the fiscal year beginning July 1, 2025 and ending June 30, 2026 ("Fiscal Year 2026") and to set the property tax rates for Fiscal Year 2026; and

WHEREAS, the City Administrator, as required by the City Charter, prepared a Fiscal Year 2026 Budget for the Mayor to present to the Common Council at or before the first meeting of the Mayor and Common Council in April, 2025; and

WHEREAS, the proposed budget outlines the anticipated expenditures and transfers for Fiscal Year 2026, and includes the estimated revenues and other financing sources required, and establishes the proposed tax rate for all real property taxes, personal property taxes, and public utility taxes; and

WHEREAS, the Common Council held a public hearing with respect to the Fiscal Year 2026 budget on May 12, 2025, after appropriate notice thereof in a newspaper having general circulation in the City of Westminster, in accordance with the requirements of City Code, Sec. 20-5 "Action on Budget."

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Common Council of the City

<p>Strikethrough: Indicates matter deleted from the Budget Ordinance after its introduction.</p>	
<p><u>Boldfaced underlined numbers</u>: Indicate numbers that will be changed by this Ordinance.</p>	
<p><u>Double Underlined numbers and language</u>: Indicate matter added to the Ordinance after introduction.</p>	

of Westminster that:

Section 1: From and out of the monies and balances known to be in the General Fund, Capital Projects Fund, Water Fund, Sewer Fund, Fiber Infrastructure Fund, and Public Housing Agency Fund of the City of Westminster, Maryland, and from all monies anticipated to come into all funds during the twelve (12) month period ending June 30, 2026, there shall be, and hereby are, appropriated the following sums for use by the departments and offices of the City, and for the objects and purposes for which the City must provide during Fiscal Year 2026:



General Fund Revenues	
Taxes	18,047,354
Licenses & Permits	536,534
Intergovernmental	1,970,136
Charges for Services	1,467,247
Fines & Forfeitures	28,000
Miscellaneous Income	73,322
Interest Income	514,276
General Fund Appropriations by Activity	
Executive & Legislative	935,852
Finance	313,201
Human Resources	296,912
Planning, Zoning and Development	554,323
Housing and Preservation	149,905
Public Safety Department	9,947,973
Facilities	554,474
Public Works	4,883,348
Technology	501,566
Recreation & Parks	2,399,351
Total General Fund Revenues	22,636,869

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Total General Fund Appropriations	20,536,905
Excess Revenues Over Expenses	2,099,964
Transfer in From Opioid Fund	10,000
Transfer out to Housing Fund	(9,663)
<u>Transfer out to Capital Projects Fund</u>	(1,727,095) <u>(2,100,301)</u>
Excess Revenues Over Expenses	272,206 <u>0</u>
Public Housing Agency Fund	
Revenues	3,695,631
Expenses	3,705,294
Excess Expenses Over Revenues	(9,663)
Transfer in from General Fund	9,663
Capital Projects Fund Funding Sources	
General Fund	1,727,095 <u>2,100,301</u>
Sewer Fund	3,215,943
Water Fund	2,913,743
Capital Projects Fund	1,702,503
Benefits Assessment Funds	1,063,143 <u>2,077,643</u>
Grants	11,101,251
ARPA	6,462,689
Intergovernmental	4,547,631
ENR Related Fund/Loans	546,654
Highway User Revenues (HUR) Funds	1,401,587
Capital Projects Fund Appropriations by Activity	
Planning and Zoning	561,986
Police Department	249,712
Facilities	499,063 <u>858,563</u>
Streets	2,833,642 <u>3,933,642</u>
Recreation and Parks	1,526,784 <u>1,549,090</u>

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Boldfaced underlined numbers: Indicate numbers that will be changed by this Ordinance.

Double Underlined numbers and language: Indicate matter added to the Ordinance after introduction.

Technology	283,000
Debt Service	417,096
Sewer	4,223,993
Water	23,987,863
Total Capital Projects Fund Funding Sources	35,583,130 <u>36,064,945</u>
Total Capital Projects Fund Appropriations	35,583,130 <u>36,064,945</u>
Water Fund Revenues	
Charges for Services	6,783,999
Other Revenue	107,186
Rental Revenue	264,000
Interest Revenue	209,827
Benefit Assessment	254,157
Water Fund Appropriations by Activity	
Executive & Legislative	441,750
Finance	468,662
Human Resources	294,108
Planning, Zoning and Development	253,483
Facilities	44,275
Public Works	372,401
Technology	496,291
Utilities	1,281,644
Water	3,616,526
Total Water Fund Revenues	7,619,169
Total Water Fund Appropriations	7,269,140
Excess Revenues Over Expenses	350,029
<u>Transfer out to Capital Projects Fund</u>	(2,913,743)
Use of Water Fund Fund Balance	(2,563,714)
Sewer Fund Revenues	

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Charges for Services	9,005,566
Other Revenue	107,186
Interest Revenue	383,620
Benefit Assessment	289,558
Sewer Fund Appropriations by Activity	
Executive & Legislative	441,753
Finance	468,661
Human Resources	293,347
Planning, Zoning and Development	253,481
Facilities	44,275
Public Works	358,759
Technology	496,294
Utilities	1,322,544
Sewer	5,035,284
Total Sewer Fund Revenues	9,785,930
Total Sewer Fund Appropriations	8,714,398
Excess Revenues Over Expenses	1,071,532
Transfer out to Capital Projects Fund	(3,215,943)
Use of Sewer Fund Fund Balance	(2,144,411)
Fiber Fund Revenues	
Charges for Services	888,000
Other Financing	1,000,000
Fiber Infrastructure Fund Appropriations by Activity	
Finance	4,352
Public Works	102,688
Technology	6,833
Utility Maintenance	94,125
Fiber	1,335,711

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Total Fiber Infrastructure Fund Revenues	1,888,000
Total Fiber Infrastructure Fund Appropriations	1,543,709
Excess Revenues Over Expenses	344,291
ARPA Fund Revenues	
Interest Revenue	132,127
ARPA Fund Appropriations by Activity	
Total ARPA Fund Revenues	132,127
<u>Transfer out</u> to Capital Projects Fund	(6,462,689)
Use of ARPA Fund Fund Balance	(6,330,562)
Opioid Fund Revenues	
Settlements	5,921
Opioid Appropriations by Activity	
Total Opioid Fund Revenues	5,921
<u>Transfer out</u> to General Fund	(10,000)
Use of Opioid Fund Fund Balance	(4,079)

Section 2. Tax Levies. The Tax Levy for all real property within the City's corporate limits for the tax year beginning July 1, 2025 and ending June 30, 2026, Fiscal Year 2026, shall be Fifty-Six Cents (\$0.56) on every One Hundred Dollars (\$100.00) of assessed value. The Tax Levy for all personal property within the City's corporate limits for Fiscal Year 2026 shall be One Dollar and Ten Cents (\$1.10) on every One Hundred Dollars (\$100.00) of assessed value. The Tax Levy on all public utility operating property within the City's corporate limits for Fiscal Year 2026 shall be One Dollar and Forty Cents (\$1.40) for every One Hundred Dollars (\$100.00) of assessed value. The ~~above mentioned Tax~~ Levy rates are inclusive of the special tax levied for the purposes of paying

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for the light and water used by The Mayor and Common Council of Westminster, as authorized and directed by Section 31 of the Charter of the City of Westminster.

Section 3. The taxes levied for the aforesaid respective purposes for the tax year beginning July 1, 2025 and ending June 30, 2026 shall be due and payable July 1, 2025 and shall be subject to interest beginning October 1, 2025 at the rate of 2/3 of 1 per centum for each month or fraction thereof until paid, and additionally, a 1/2 of 1 per centum penalty assessment for each month or fraction thereof until paid, provided that taxes paid by owner-occupants of residential property shall be due and payable as provided in § 10-204.3 of the Tax-Property Article of the Annotated Code of Maryland and § 143-3 of the City Code which authorize semiannual and annual payments of taxes. Additionally, taxes paid by owner-occupants of residential property on a semiannual basis as provided in § 10-204.3 of the Tax Property Article of the Annotated Code of Maryland and § 143-3 of the City Code shall be subject to a service charge in an amount equal to the service charge adopted by the Board of County Commissioners of Carroll County as to its County property taxes, which charge may include an administrative fee as permitted by law.

Section 4: Should any section of this Ordinance be determined to be invalid, such invalidity shall not affect any other section hereof.

Section 5: Any transfer of funds between appropriations must be approved by the Common Council in the form of an ordinance by a vote of at least 2/3 of the members of the Common Council.

Section 6: BE IT FURTHER ORDAINED that this ordinance shall become effective ten days after its enactment by the Common Council of the City of Westminster, Maryland.

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INTRODUCED this 28th day of May April, 2025

Douglas A. Barber
Douglas A. Barber, City Clerk

ADOPTED this 12th day of May, 2025

Douglas A. Barber
Douglas A. Barber, City Clerk

APPROVED this 12th day of May, 2025

Dr. Mona Becker
Dr. Mona Becker, Mayor

APPROVED AS TO FORM AND SUFFICIENCY

this 12th day of May, 2025

Elissa D. Levan
Elissa D. Levan, City Attorney

Appendix E – Statistical Data

Community Profile

Date Founded: 1764
 Date of Incorporation: 1838
 Form of Government: Mayor and Council

Demographic Profile

Area
 2023 6.6 sq mi

Population:

	Total	% Change
2023	20,257	+0.65
2020	20,126	+5.33
2018	19,054	+1.1
2014	18,848	+ 1.4
2010	18,590	+11.1
2000	16,731	+28.03
1990	13,608	+48.37
1980	8,808	-

Median Age

2023 39.1 Years

Age Composition:

	Total	%
0-9	1,826	9.0
10-19	2,721	13.4
20-29	3,018	14.9
30-39	2,866	14.2
40-49	2,603	12.9
50-59	2,410	11.9
60-69	2,218	11.0
70-79	1,197	5.9
80+	1,398	6.9

Households and Housing Units

Total Households 7,930
 Non-family Households 9,461
 Homeownership Rate 49.8%

Household Income

Median Household Income \$71,431
 City Population below Poverty Level 11.1%
 Median House Value Owner Occupied \$318,100

Economic Profile

2010 Employee Statistics

By NAICS Code		Westminster, MD
Employees, Total by Place of Work		10,435
Forestry, Fishing, Hunting, and Agriculture	6	0.05%
Mining	21	0.19%
Utilities	21	0.19%
Construction	444	4.04%
Manufacturing	1,131	10.29%
Wholesale Trade	311	2.83%
Retail Trade	1,748	15.91%
Transportation	615	5.60%
Information	278	2.35%

Finance & Insurance	229	2.08%
Real Estate & Rental	71	0.65%
Professional, Scientific & Technical Services	331	3.01%
Management of Companies And Enterprises	75	0.68%
Admin, Support, Waste Remediation Services	263	2.39%
Educational Services	1,619	14.74%
HealthCare and Social Assistance	2,529	23.02%
Arts, Entertainment and Recreation	166	1.15%
Accommodation and Food Services	712	6.48%
Other Services	416	3.79%
Total number of firms	1,908	

Utility Statistics

Water

Water Mains in Miles	161
Water Systems	2
Water Treatment Plants	2
Fire Hydrants	798
Storage Tanks	4
Water Tank Capacity MG	2.5
Finished Water Reservoir MG	1
Stand Pipe Capacity MG	3.5
Average Daily Water Production MG	2.68
Number of Accounts	10,114

Sewer

Sewer Lines in Miles	160
Sewer Treatment Plants	1
Sewer Pumping Stations	11
Average Daily Capacity MG	5
Average Daily Sewage Treated	4.51

Parks and Recreation Statistics

Parks	14
Playgrounds for Pre-K through School Age	9
Multi-purpose Fields	4
Basketball Courts	4
Tennis Courts	7
Skate Park	1
Plazas	2
Walking Trail (2 miles)	1

Police Protection Statistics (2025)

Uniformed Officers	42
Civilian Personnel	12
Total Calls for Service	7,587
Hours of Foot Patrol	986
DUI Arrests	28
Motor Vehicle Citations	2,092
Adult Arrests	293
Juvenile Arrests	62

CITY OF WESTMINSTER, MARYLAND

Real Property Tax Rates (Per \$100 of Assessed Value) Last Ten Fiscal Years

Fiscal Year	Direct Rate	Overlapping Rates	
	Assessed Value	State of Maryland	Carroll County
2017	0.560	0.112	1.018
2018	0.560	0.112	1.018
2019	0.560	0.112	1.018
2020	0.560	0.112	1.018
2021	0.560	0.112	1.018
2022	0.560	0.112	1.018
2023	0.560	0.112	1.018
2024	0.560	0.112	1.018
2025	0.560	0.112	1.018
2026	0.560	*	*

** not published at the time this document was prepared*

Overlapping rates can be found at:

<https://dat.maryland.gov/Pages/Tax-Rates.aspx>

2025 Principal Taxpayers

Taxpayer	Type of Business	Assessed Valuations	Tax Amount Paid	% of Total Assessed Value
Carroll Lutheran Village	Elder Care/Retirement Community	\$ 43,022,566	\$ 240,926.26	1.90%
Cranberry Square LLC	Shopping Center/Commercial Rentals	26,746,533	149,780.58	1.18%
BH Brightview Westminster	Elder Care/Retirement Community	25,366,067	142,049.98	1.12%
Ridgeview Wakefield Owner LLC	Shopping Center/Commercial Rentals	22,812,999	127,752.78	1.01%
140 Village Limited Liability Partnership	Shopping Center/Commercial Rentals	21,936,899	122,846.62	0.97%
Westminster Granite Main LLC	Shopping Center/Commercial Rentals	21,934,333	122,832.26	0.97%
Beral Limited Partnership	Shopping Center/Commercial Rentals	21,712,966	121,592.60	0.96%
Englar Center Limited Partnership	Shopping Center/Commercial Rentals	20,692,767	115,879.50	0.91%
Middlebrooke Owner LLC	Shopping Center/Commercial Rentals	19,162,934	25,241.44	0.84%
Knorr Brake Realty LLC	Light Manufacturing	18,444,667	103,290.14	0.81%
WMC Development Corporation	Higher Education	18,317,366	102,577.24	0.81%
Greens at Westminster	Apartment	15,489,833	86,743.06	0.68%
Sang OH & Company Inc	Real Estate/Land Subdividers and Developers	15,068,330	84,382.48	0.66%
Westminster Crossing East LLC	Shopping Center/Commercial Rentals	14,148,567	79,231.98	0.62%
		\$ 304,856,827	\$ 1,625,127	13.44%
	Total Assessed Valuations	\$ 2,268,839,474		

Appendix F – Glossary of Terms

Accounting System – The total structure of records and procedures which identify, record, classify, summarize, and report information on the financial positions and results of operations of a government.

Accrual Basis of Accounting – The method of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ADA – See Americans with Disabilities Act.

Americans with Disabilities Act (ADA) – This federal act gives civil rights protections to individuals with disabilities, similar to those provided to individuals on the basis of race, sex, national origin, and religion.

Annexation – The incorporation of additional territory within the domain of the City.

Appropriation – An authorization made by the Mayor and Common Council that permits City departments to make expenditures of governmental resources for specific purposes within a specific time frame.

Assessable Base – The total value of all real and personal property in the City which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation – The current market value of real estate as determined by the Department of Assessments and Taxation.

Balanced Budget – A budget in which revenues equal expenditures.

Bond – A written promise to pay a designated sum of money (called the principal), at a specific date in the future, together with periodic interest at a specified rate. In the Operating Budget, these payments are identified as debt service. Bonds are generally used to obtain long-term financing for capital improvements.

Bond Anticipation Notes – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Bonds Issued – Bonds sold.

Bond Rating – A rating from a schedule of grades indicating the probability of timely repayment of principal and interest on a bond issued.

Budget – A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures to fund City services in accordance with adopted policy.

Budget Year – The fiscal year for which the budget is being considered, that is, the fiscal year following the current year.

Capital Budget – The annual adoption by the Mayor and Common Council of project appropriations. Project appropriations are for the amount necessary to carry out a capital projects expenditure plan, including multi-year contracts for which a total appropriation covering several years' planned expenditures may be required.

Capital Facilities Assessment (CFA) – Refers to the benefits that accrue to properties that are adjacent to public improvements. For example, if water mains are installed for the use of a neighborhood, the individual properties that are then connected to the water mains are receiving a “front-foot benefit,” for which they will pay a one-time connection charge and an annual assessment for thirty (30) years.

Capital Outlay – Expenditures that result in the acquisition of, or in addition to, fixed assets. Any item with an expected life of more than five years and a value of more than \$10,000 (such as an automobile, truck, or furniture) is considered a capital outlay.

Capital Improvements Program (CIP) – The annually updated plan or schedule of project expenditures for public facilities and infrastructure with estimated project costs, source of funding, and timing of work over a six-year period. For financial planning and general management, the capital improvements program is a plan of work and expenditures and is the basis for annual appropriations and bond issues. The plan consists of Capital Projects that meet the Capital Outlay requirements.

Capital Project – A governmental effort involving expenditures and funding for the creation of usually permanent facilities and other public assets having a relatively long life. Certain planning studies, consultant fees, City staff charges, and major equipment, furniture, and fixtures necessary to make facilities operations may also be considered part of capital projects. Capital projects must meet the Capital Outlay requirements.

CDBG – See Community Development Block Grant

Chart of Accounts – A uniform list of accounts that standardizes City accounting and supports the preparation of standard external reports. It assists in providing control over all financial transactions and resource balance.

CIP – See Capital Improvements Program.

Client Server – A computing platform where desktop PCs, known as clients, access large pools of information stored on high-speed data servers. User interaction takes place at the PC, typically through graphical interfaces such as Windows. Information storage is managed by the server. This approach combines the PC's innovation and ease of use with access to large pools of data traditionally associated with mainframe computers.

COBRA – See Consolidated Omnibus Budget Reconciliation Act.

Community Development Block Grant (CDBG) – A general-purpose federal grant primarily used to facilitate the projection and preservation of low- and moderate-income housing.

Consolidated Omnibus Budget Reconciliation Act (COBRA) – The legal requirement of an employer to offer eligible employees and their families the opportunity for a temporary extension of health coverage (called “continuation coverage”) at group rates in certain instances where coverage under the plan would otherwise end.

Constant Yield – The tax rate that maintains the revenue from property taxes at the same level as the prior year. This rate is computed by the State Department of Assessments and Taxation each year on the basis of the new, adjusted assessable base for each jurisdiction. New property appearing on the rolls for the first time is excluded from the calculation.

Current Resources – Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, transfers from other funds authorized but not received, and, in the case of certain funds, bonds authorized and unissued.

Current Year – The fiscal year immediately preceding the fiscal year for which the budget is being prepared.

Debt Issuance – Sale or issuance of any type of debt instrument, such as a bond.

Debt Ratios – Ratios that provide a measure of assessing debt load and ability to repay the debt which play a part in the determination of credit ratings. They are also used to evaluate the City’s debt position over time and against its own standards and policies.

Debt Service – The payment of interest on and repayment of principal on borrowed funds. The term may also be used to refer to payment of interest alone.

Deficit – The amount by which a government’s budget outlays exceed its budget receipts for a given period, usually a fiscal year.

Department – A major administrative unit of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation – An allocation made for the decrease in the value of physical assets through wear, deterioration, or obsolescence.

Disbursement – The expenditure of monies from an account.

Distinguished Budget Presentation Award Program – A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

Division – A categorization of an organizational unit, indicating management responsibility for an operation or a group of related operations within a functional area, subordinate to the department level of an organizational unit.

ENR – Enhanced Nutrient Removal

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to a private business enterprise, where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City’s enterprise funds include Water and Sewer funds.

Expenditure – The issuance of checks, disbursement of cash, or electronic transfer of funds made to liquidate an obligation. Where accounts are kept on an accrual or modified accrual basis, expenditures are recognized whether or not cash payment has been made; and, where accounts are kept on a cash basis, they are recognized only when cash payments have been made.

Expense – The outflow of assets or the incurring of liabilities (or both) during a period as a result of rendering services, delivering or producing goods, or carrying out other normal operating activities.

Fees and Credits – Income from any billing for services or sales made by the City, such as program registration fees.

Fiscal Year (FY) – Any yearly accounting period, regardless of its relationship to a calendar year. The fiscal year for the City begins on July 1 of each year and ends on June 30 of the following year, and is designated by the calendar year in which it ends. For example, fiscal year 2024 begins on July 1, 2024, and ends on June 30, 2025.

Fixed Assets – Assets of a long-term character that are intended to continue to be held and used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.

Fringe Benefits – For budgeting purposes, fringe benefits are employer payments for social security, retirement, and group health, dental, and life insurance.

Front-Foot Benefit – See Capital Facilities Assessment.

FTE – See Full-Time Equivalent.

Full Faith and Credit – A pledge of the City’s taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A measure of authorized personnel calculated by dividing hours of work per year by the number of hours worked per year by a full-time employee.

Fund – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and constituting an independent fiscal and accounting entity.

Fund Balance – The cumulative difference between revenues and expenditures over the life of a fund. A negative fund balance is usually referred to as a deficit.

FY – See Fiscal Year.

GAAP – See Generally Accepted Accounting Principles.

General Obligation Bonds – Bonds that are backed by the full faith and credit of the issuing government.

General Fund – The general operating fund that is used to account for all financial resources except for those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording encompassing the conventions, rules, and procedures that define accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard-setting bodies.

GFOA – An abbreviation for Government Finance Officers Association.

Goal – A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Grant – A county, state, or federal financial assistance award making payment in cash or in kind for a specified program.

HVAC – An abbreviation for heating, ventilation, and air conditioning equipment.

Infrastructure – The physical assets of a local government (streets, water, sewer, public building, parks), upon which the continuance and growth of a community depend.

Investments – Securities, bonds, and real property (land and buildings) held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets as used in the normal course of governmental operations.

Levy – (Verb) To impose taxes or special assessments for the support of governmental activities. (Noun) The total amount of taxes or special assessments imposed by a government.

Liabilities – Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Matured Bonds Payable – A liability account reflecting unpaid bonds which have reached or passed their maturity date.

Modified Accrual Basis of Accounting – The method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Non-Departmental Operation Expenditures – Operating expenditures that are not charged directly to specific departments, but are a cost to the City as a whole, such as debt service payments and general liability insurance.

Objective – Desired output-oriented accomplishments that can be measured and achieved within a given time frame. Achievement of an objective advances an organization toward a corresponding goal.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities but also unliquidated encumbrances.

Operating Budget – See Budget.

Operating Expenditures – Costs other than expenditures for personnel directly employed by the City (salaries, wages, and fringe benefits) and capital outlays. Examples of operating expenditures include office supplies, telephone expenses, consulting or professional services, and travel expenses.

Ordinance – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be enacted by ordinance and those that may be enacted by resolution.

Other Charges – In a summary analysis of expense types, this refers to all expenses not included within specifically defined categories. For example, within the City's general fund, this category consists primarily of funding to Outside Agencies and transfers to/from other funds.

Per Capita – Per unit of population; by or for each person.

Performance Measurements – Specific quantitative and qualitative measures of work performed as an objective of a department.

Permanent Employee – An employee hired to fill a position anticipated to have a continuous service duration of longer than one year, whose compensation is derived from the City's Administrative classification tables, and whose position is established by the Position Control System.

Personnel (Costs) – Expenditures that include salary costs for full-time, part-time, hourly, and contract employees, overtime expenses, and all associated fringe benefits.

Previously Authorized Projects – Projects listed in the CIP section that were funded in prior years, but which have not been completed and formally closed.

Prior Year(s) – The fiscal year(s) immediately preceding the current year.

Projections – Estimates of budget authority, outlays, receipts, or other budget amounts extending several years into the future. Projections are generally intended to dictate the budgetary implications of existing or proposed programs.

Property Tax – A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation. The power to impose and collect property taxes is given to the Mayor and Common Council.

Purchase Order – A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of charge for them.

Receipts – Collections from the public, based on a government's exercise of its sovereign powers. Governmental receipts consist of receipts from taxes, court fines, gifts and contributions, and compulsory licenses.

Regular Employee – An employee hired to fill a position anticipated to have a continuous service duration of longer than one year, whose compensation is derived from the City's Administrative classification tables, and whose position is established by the Position Control System.

Reimbursement – A sum (1) that is received by the government as repayment for commodities sold or services furnished either to the public or to another government account, and (2) that is authorized by law to be credited directly to specific appropriation and fund accounts.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Revenue – Monies received or collected by the City as income, including such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

Revision – Shifting of all or part of the budget authority in one appropriation or fund account to another, as specifically authorized by law.

Special Assessment – A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specified purposes.

Stormwater Management (SWM) – A means of controlling the quantity and quality of stormwater runoff flowing downstream. SWM can refer to structural practices such as underground storage facilities, dams for retention and detention facilities, or it can refer to nonstructural practices such as lower density of development and wider stream buffers.

Surplus – The amount by which the City’s budget receipts exceed its budget outlays for a given period, usually a fiscal year.

Tax Base – All forms of wealth under the City’s jurisdiction that are taxable.

Tax Rate – The amount levied per \$100 of assessed property value, as determined by the State Assessor, on property within the City. The Mayor and Common Council establish the tax rate each year in order to finance General Fund Activities.

Temporary Employee – An employee hired to fill a position anticipated to have a continuous service duration of less than one year, whose position is not established in the Position Control System.

Transfer – See Revision.

User Fees – Payments for direct receipt of a public service by the party benefiting from the service. Also known as user charges.

Zoning – The partitioning of a city, borough, or township by ordinance into sections reserved for different purposes (i.e., residential, offices, manufacturing, etc.).