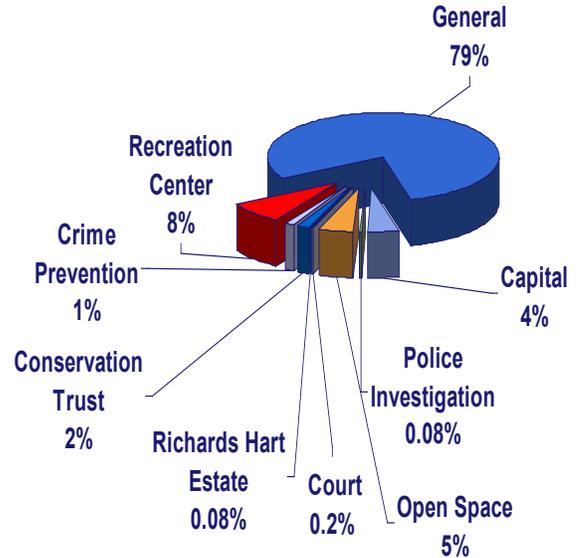


2010 ADOPTED BUDGET IN BRIEF

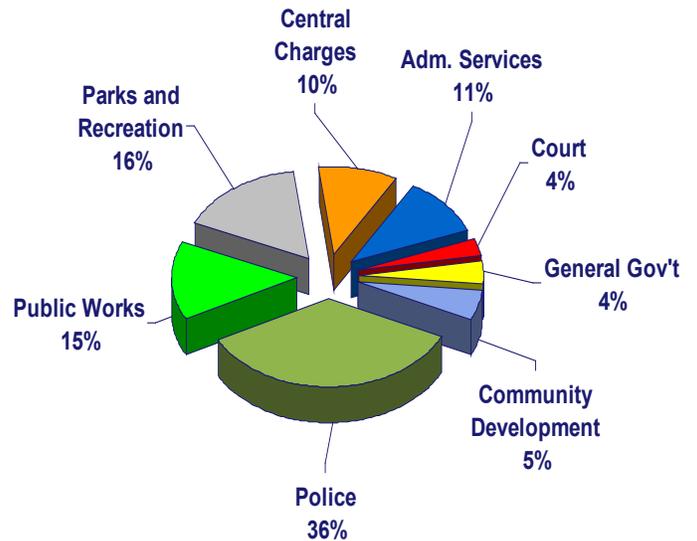
2010 Total Expenditures \$29,054,040 (excluding transfers)

General	\$23,891,701
Recreation Center	\$2,360,597
Open Space	\$1,485,287
Capital Investment Program	\$1,350,000
Conservation Trust	\$505,000
Crime Prevention	\$358,405
Municipal Court	\$55,000
Richards Hart Estate	\$23,050
Police Investigation	\$25,000



2010 General Fund Expenditures \$23,891,701 (excluding transfers)

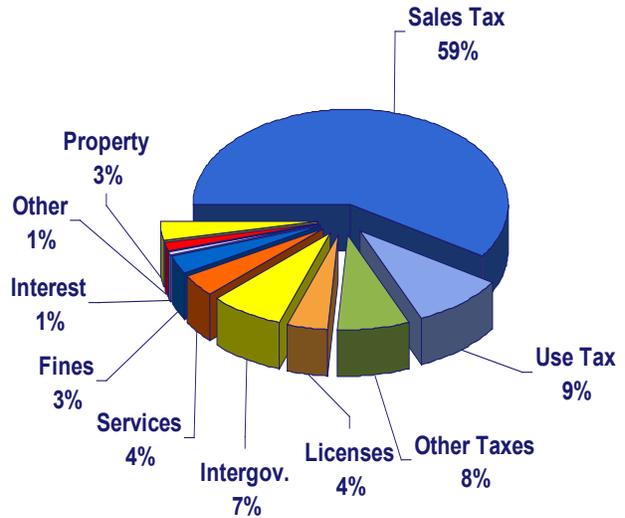
Police	\$8,413,181
Parks and Recreation	\$3,913,046
Public Works	\$3,479,218
Administrative Services	\$2,616,973
Central Charges	\$2,454,879
Community Development	\$1,304,047
General Government	\$1,006,732
Municipal Court	\$703,625
<i>Ending Fund Balance</i>	<i>\$5,487,575</i>



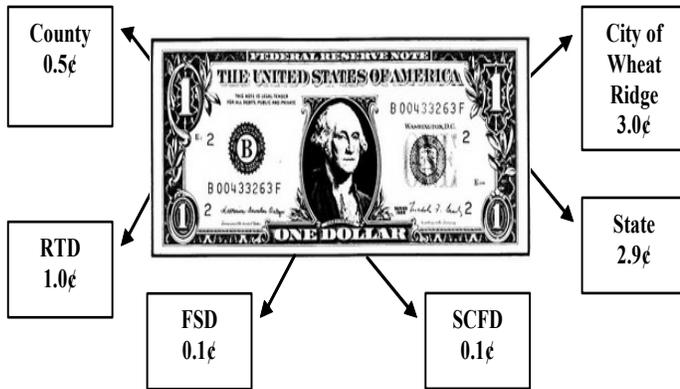
General Fund Revenues

2010 General Fund Revenues \$23,891,701

<i>Beginning Fund Balance</i>	\$6,487,575
Sales Tax	\$14,112,219
Use Tax	\$2,250,000
Other Taxes	\$1,826,500
Intergovernmental	\$1,771,493
Licenses	\$1,006,550
Services	\$911,225
Property Tax	\$765,860
Fines	\$749,300
Other	\$348,554
Interest	\$150,000
<i>Total Available Funds</i>	<i>\$30,379,276</i>



Sales Tax Distribution



The total sales tax rate in the City of Wheat Ridge is 7.6%. For every dollar you spend on retail purchases, you pay 7.6 cents in sales tax. Only **3 cents** of this goes back to the City of Wheat Ridge.

Property Tax Distribution

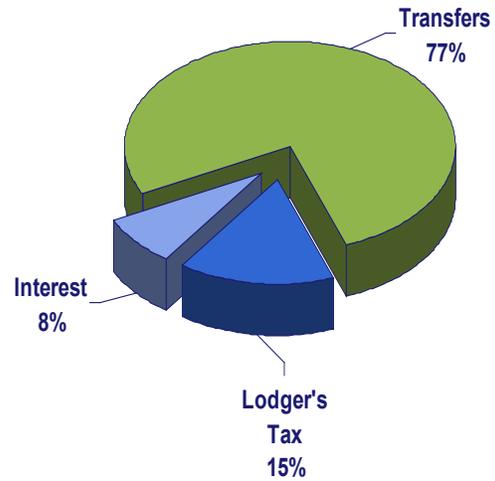
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City of Wheat Ridge.



Capital Investment Program (CIP) Fund

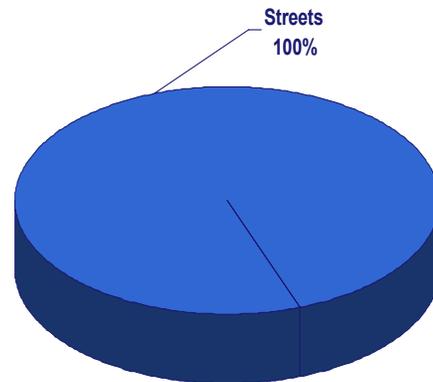
2010 CIP Revenues \$1,300,000

<i>Beginning Fund Balance</i>	\$3,290,356
Sales Tax (transfer)	\$1,000,000
Lodger's Tax	\$200,000
Interest	\$100,000
<i>Total Available Funds</i>	\$4,590,356



2010 CIP Expenditures \$1,350,000

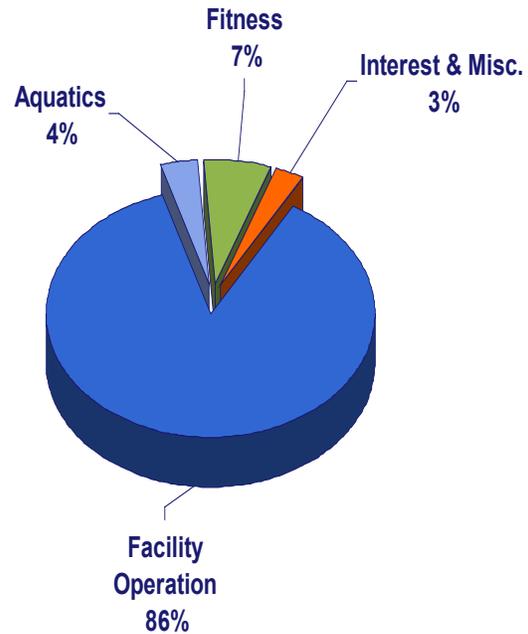
Street resurfacing, concrete rehab and crack sealing	\$1,250,000
Public improvement projects	\$100,000
<i>Ending Fund Balance</i>	\$3,240,356



Recreation Center Operations Fund

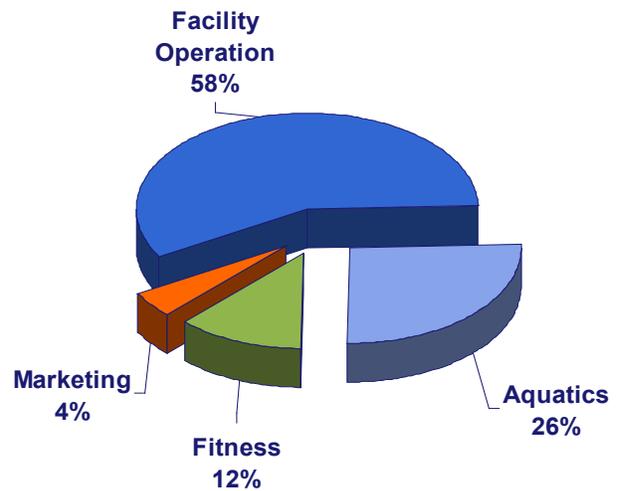
2010 Recreation Center Operations Revenues \$2,093,818

<i>Beginning Fund Balance</i>	\$2,057,393
Facility Operation	\$1,820,600
Fitness	\$136,918
Aquatics	\$76,300
Interest	\$60,000
 <i>Total Available Funds</i>	 \$4,151,211



2010 Recreation Center Operations Expenditures \$2,360,597

Facility Operation	\$1,362,735
Aquatics	\$608,736
Fitness	\$286,263
Marketing	\$102,863
 <i>Ending Fund Balance</i>	 \$1,790,614



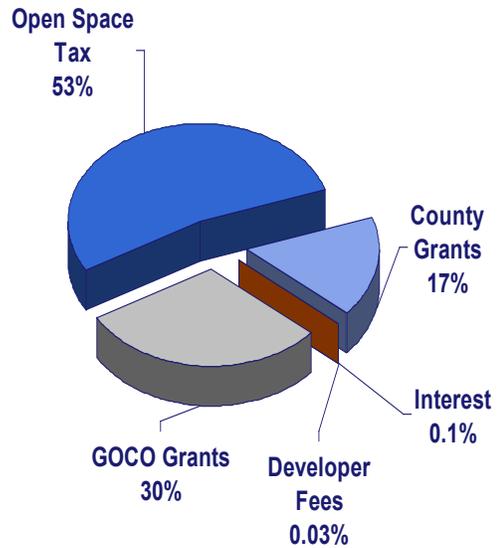
Wheat Ridge Recreation Center

The Wheat Ridge Recreation Center is a state-of-the-art facility located in the heart of Wheat Ridge. The Center was established through a voter approved, temporary increase in the sales and use tax rate to pay for the construction of the Center which opened in February 2000.

Open Space Fund

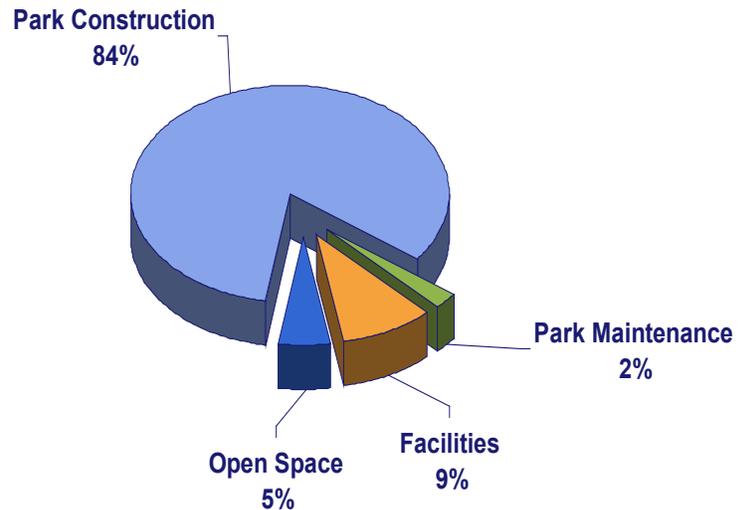
2010 Open Space Revenues \$1,651,500

<i>Beginning Fund Balance</i>	\$212,901
Open Space Tax	\$875,000
GOCO Grant	\$500,000
Jeffco Joint Venture Grant	\$275,000
Interest	\$1,000
Developer Fee	\$500
<i>Total Available Funds</i>	<i>\$1,864,401</i>



2010 Open Space Expenditures \$1,485,287

38th and Kipling park	\$875,000
Personnel	\$430,287
Parks/Public Works facility	\$100,000
Park maintenance	\$50,000
Open Space signage	\$30,000
<i>Ending Fund Balance</i>	<i>\$379,114</i>



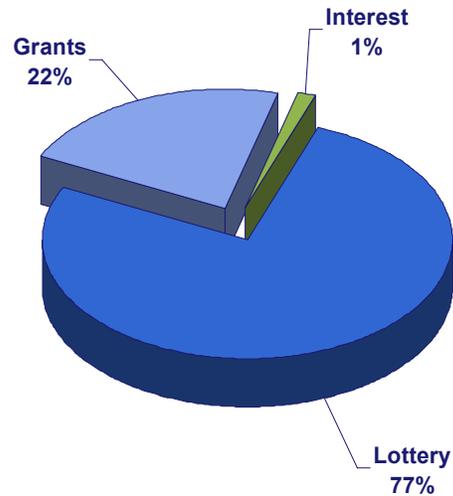
West Lake

Within the nine square miles of Wheat Ridge, the City maintains 23 parks and 250 acres of open space; the Wheat Ridge Greenbelt. The five mile regional Clear Creek Trail runs through the Greenbelt connecting to trail systems on the east and west. The Greenbelt contains four lakes, a three-mile crusher fine trail through a conservation area and a fully outfitted playground for the physically challenged.

Conservation Trust Fund

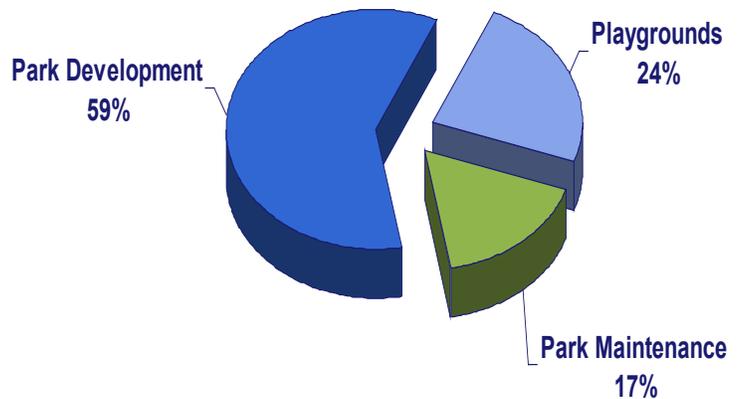
2010 Conservation Trust Revenues **\$391,970**

<i>Beginning Fund Balance</i>	\$191,018
Colorado Lottery	\$300,000
Historic Grant	\$86,970
Interest	\$5,000
<i>Total Available Funds</i>	<i>\$582,988</i>



2010 Conservation Trust Expenditures **\$505,000**

38th and Kipling park	\$300,000
Panorama Park improvements	\$85,000
Panorama Park playground	\$60,000
Randall Park playground	\$60,000
<i>Ending Fund Balance</i>	<i>\$77,988</i>



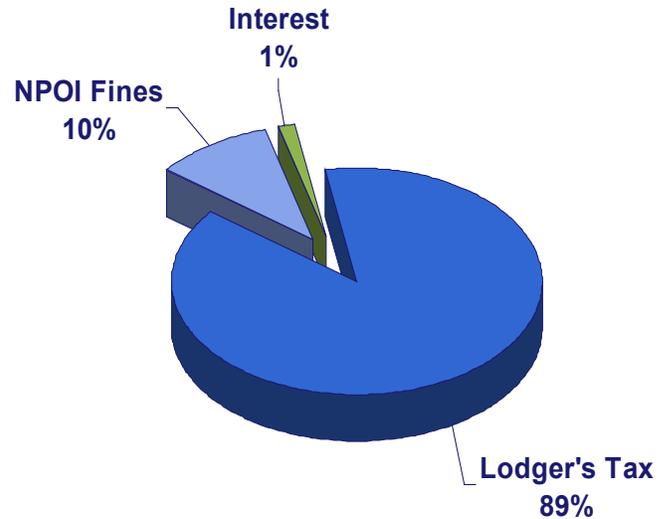
Anderson Park Playground

The City of Wheat Ridge has received over \$3 million in revenue from the Colorado Lottery since 1992 which has been used for park and recreation construction and maintenance projects.

Crime Prevention Fund

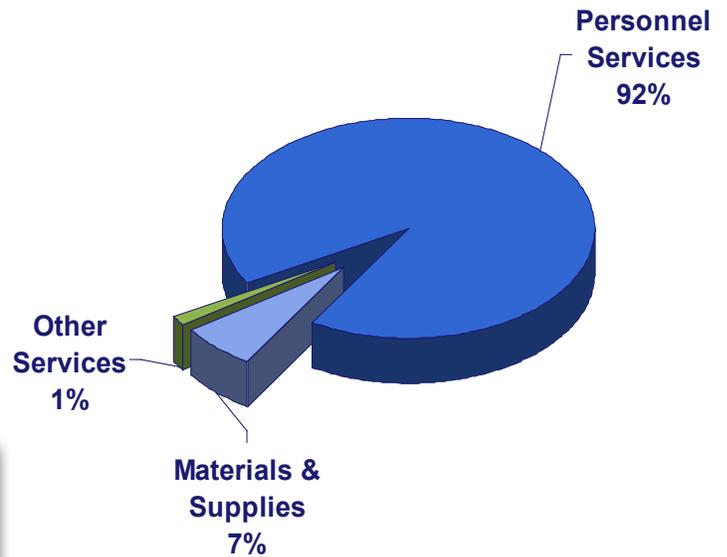
2010 Crime Prevention Revenues \$294,000

<i>Beginning Fund Balance</i>	\$181,252
Lodger's Tax	\$260,000
No Proof of Insurance Fines	\$30,000
Interest	\$4,000
<i>Total Available Funds</i>	\$475,252



2010 Crime Prevention Expenditures \$358,405

Personnel Services	\$330,005
Materials & Supplies	\$23,800
Other Services & Charges	\$4,600
<i>Ending Fund Balance</i>	\$116,847



Wheat Ridge Patrol Vehicle

Voters approved a 5% increase in the lodger's tax in November 1998. 60% of this tax is to be used for police and code enforcement activities within the City.

Other Special Revenue Funds

Police Investigation

Beginning Balance	\$93,439
Revenues	\$500
Expenses	\$25,000
Ending Balance	\$68,939



Police Department Evidence Room



Municipal Court Room

Municipal Court

Beginning Balance	\$38,256
Revenues	\$39,500
Expenses	\$55,000
Ending Balance	\$22,756

Equipment Replacement

Beginning Balance	\$203,312
Revenues	\$1,500
Expenses	\$0
Ending Balance	\$204,812



Police Department Dispatch Center



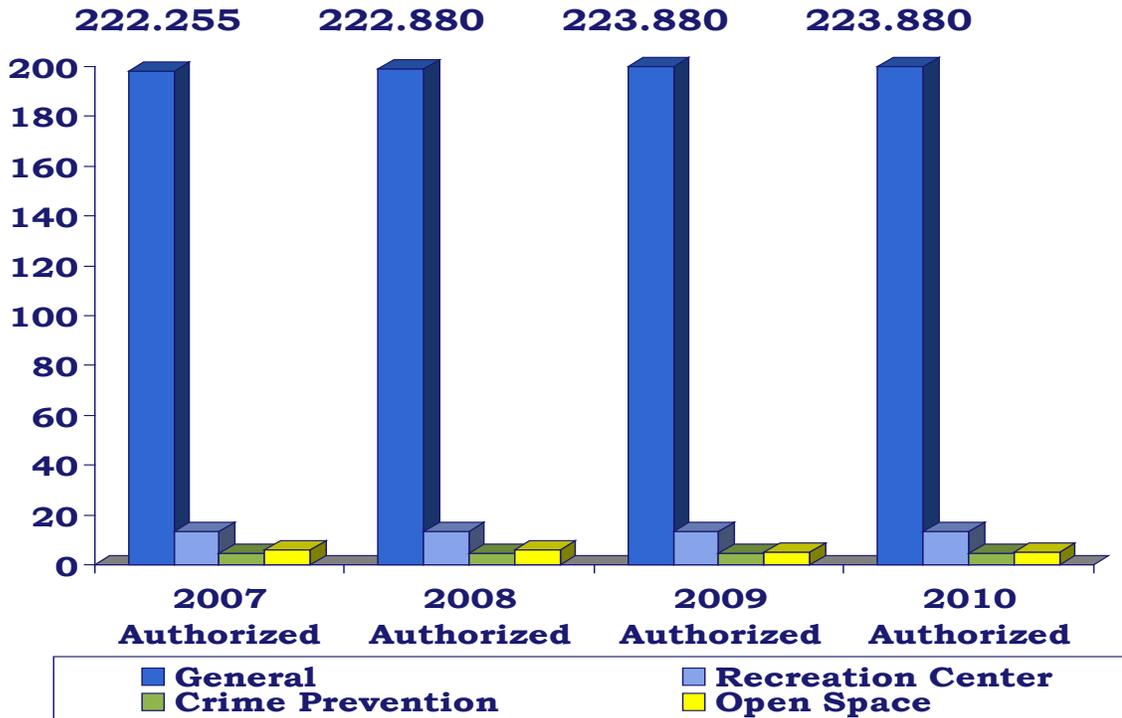
Richards Hart Estate

Richards Hart Estate

Beginning Balance	\$29,121
Revenues	\$20,500
Expenses	\$23,050
Ending Balance	\$26,571

Staffing

Changes in Staffing 2007-2010
Full-Time Equivalents (All Funds)



2010 Staffing by Department



General Government includes City Manager's Office and City Clerk's Office

