



## 2013 ADOPTED BUDGET IN BRIEF

*Financially Sound City  
Providing Quality Services*

*Choice of Desirable  
Neighborhoods*

*Economically Viable  
Activity Centers*

*More Attractive  
Wheat Ridge*

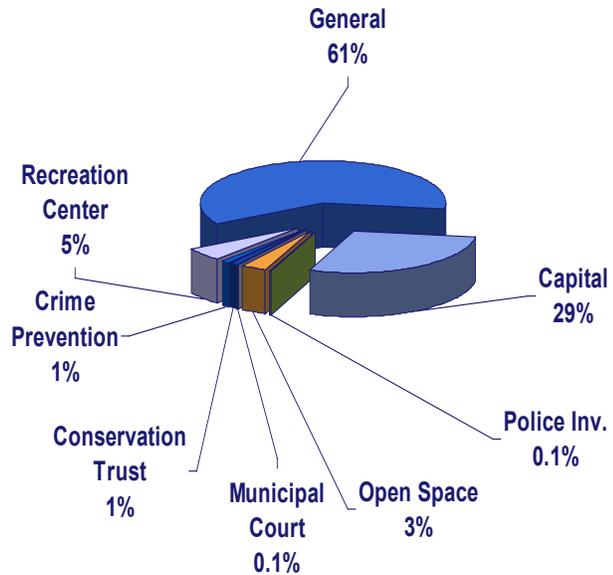


**ADOPTED BUDGET IN BRIEF**

**2013 Total Expenditures**

**\$45,735,304 (excluding transfers)**

General	\$27,746,549
Capital Investment Program	\$13,092,000
Recreation Center	\$2,395,076
Open Space	\$1,574,782
Conservation Trust	\$524,600
Crime Prevention/ Code Enforcement	\$348,297
Municipal Court	\$24,000
Police Investigation	\$30,000



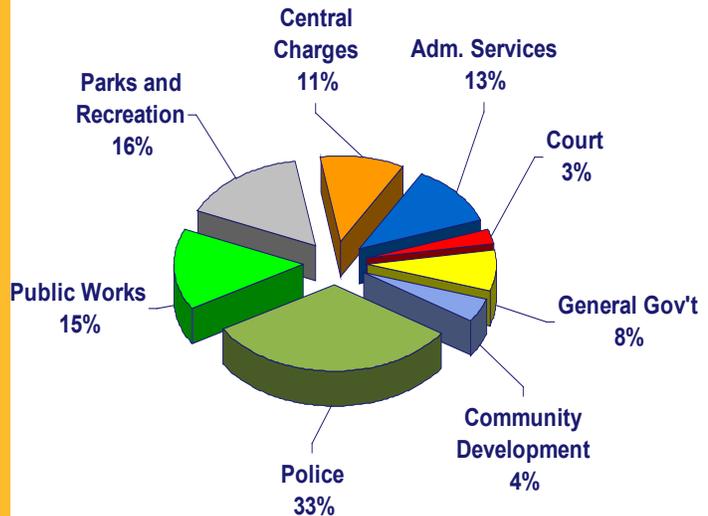
**2013 General Fund Expenditures**

**\$27,746,549**

**(excluding transfers)**

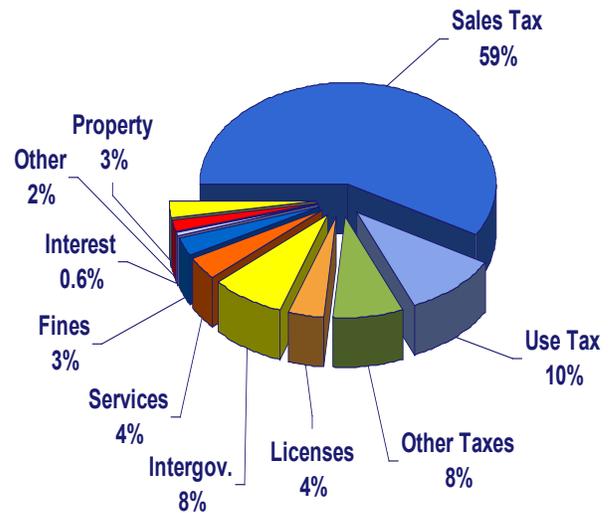
Police	\$8,845,952
Public Works	\$4,261,591
Parks and Recreation	\$4,336,403
Administrative Services	\$3,177,423
Central Charges	\$2,961,660
General Government	\$2,203,069
Community Development	\$1,205,909
Municipal Court	\$754,542

*Ending Fund Balance*      \$7,667,017



## General Fund Revenues

2013 General Fund Revenues	
<b>\$27,746,549</b>	
Beginning Fund Balance	\$8,627,017
Sales Tax	\$16,152,000
Use Tax	\$2,875,000
Other Taxes	\$2,179,000
Intergovernmental	\$2,266,794
Licenses	\$1,039,729
Services	\$996,143
Fines	\$830,800
Property Tax	\$765,000
Other	\$482,083
Interest	\$160,000
Total Available Funds	\$36,373,566

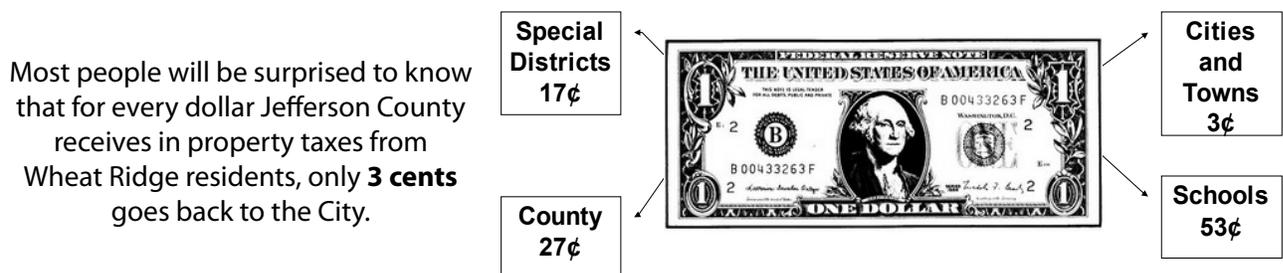


### Sales Tax Distribution



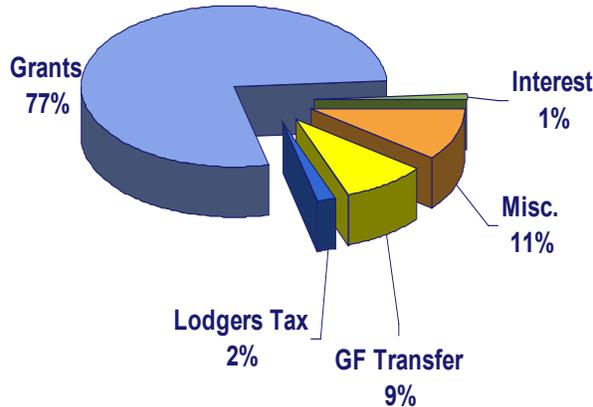
The total sales tax rate in the City of Wheat Ridge is 7.5%. For every dollar you spend on retail purchases, you pay 7.5 cents in sales tax. Only **3 cents** of this goes back to the City.

### Property Tax Distribution

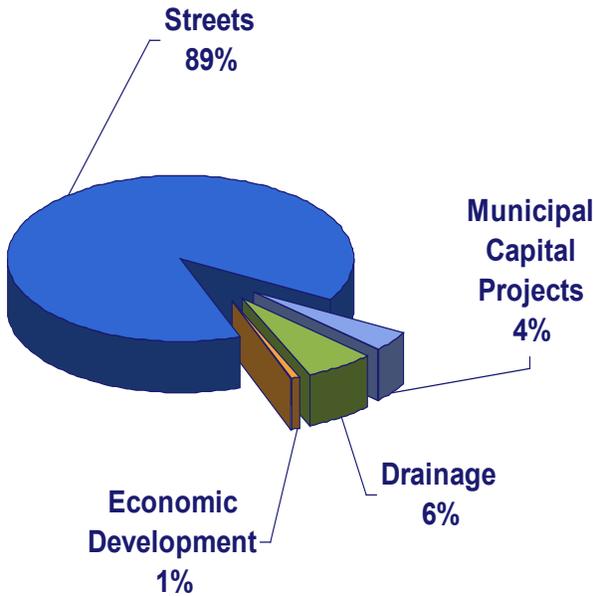


Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City.

### Capital Investment Program (CIP) Fund



2013 CIP Revenues \$9,637,000	
<i>Beginning Fund Balance</i>	\$3,479,917
Grants	\$7,483,000
Sales Tax (transfer)	\$860,000
Miscellaneous	\$1,014,000
Lodger's Tax	\$180,000
Interest	\$100,000
<i>Total Available Funds</i>	<i>\$13,116,917</i>

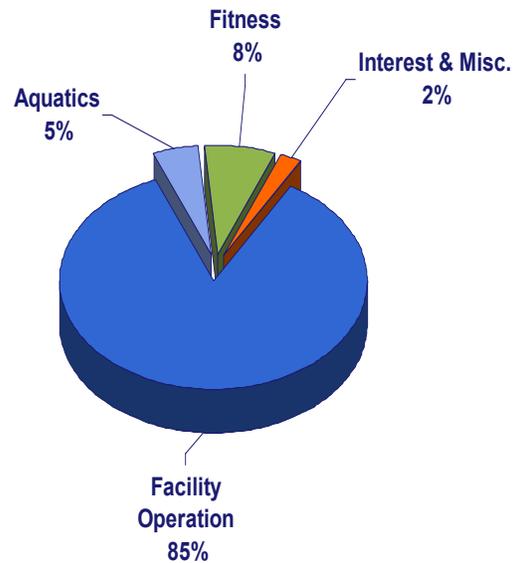


2013 CIP Expenditures \$13,092,000	
32nd & Youngfield Improvements	\$5,517,000
Kipling Pedestrian Improvements	\$2,835,000
Street Preventative Maintenance Projects	\$1,600,000
Wadsworth Planning Environmental Linkage Project	\$1,200,000
29th Ave Storm Sewer	\$850,000
City Hall Entry Plaza Improvements	\$200,000
Bus Benches	\$250,000
Public Improvement Projects/ Development Driven	\$150,000
Police Radio Cell Upgrade	\$150,000
Police Department Office Remodel	\$140,000
Revitalization Projects	\$100,000
Gateway Signage Program	\$100,000
<i>Ending Fund Balance</i>	<i>\$24,917</i>

## Recreation Center Operations Fund

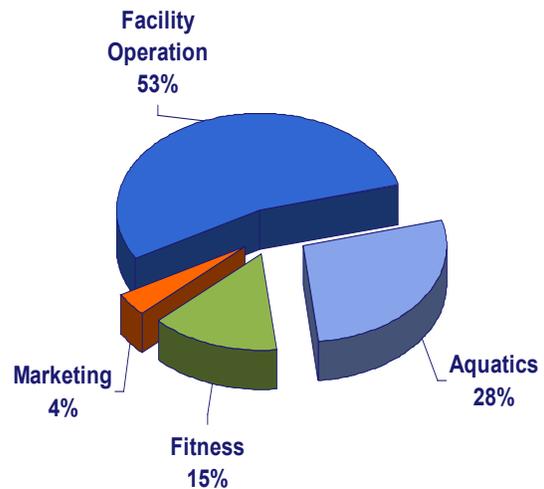
### 2013 Recreation Center Operations Revenues \$2,140,357

<i>Beginning Fund Balance</i>	\$1,379,639
Facility Operation	\$1,832,300
Fitness	\$165,057
Aquatics	\$98,000
Interest	\$45,000
<i>Total Available Funds</i>	\$3,519,996



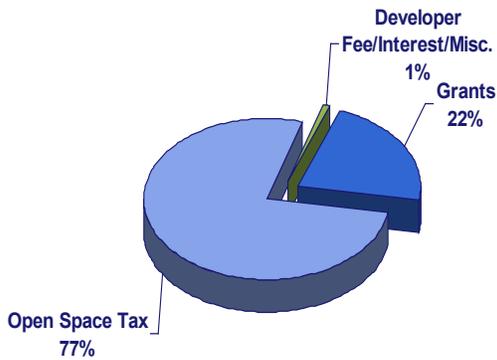
### 2013 Recreation Center Operations Expenditures \$2,395,076

Facility Operation	\$1,295,711
Aquatics	\$659,572
Fitness	\$348,256
Marketing	\$91,537
<i>Ending Fund Balance</i>	\$1,124,920



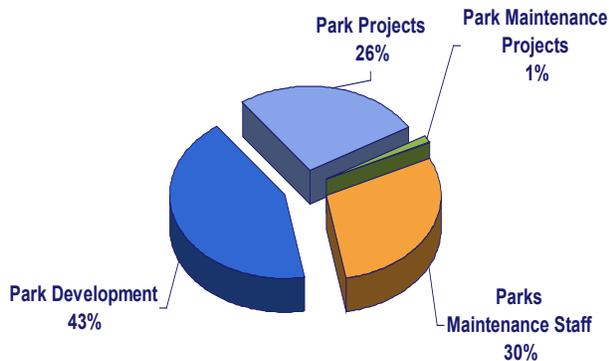
The Wheat Ridge Recreation Center (at left) is a state-of-the-art facility located in the heart of Wheat Ridge. The Center was established through a voter approved, temporary increase in the sales and use tax rate to pay for the construction of the Center which opened in February 2000.

## Open Space Fund



### 2013 Open Space Revenues \$1,148,720

<i>Beginning Fund Balance</i>	<i>\$473,558</i>
Open Space Tax	\$885,000
Grants	\$255,720
Developer Fee/Interest/ Misc.	\$8,000
<i>Total Available Funds</i>	<i>\$1,622,278</i>



### 2013 Open Space Expenditures \$1,574,782

Park Development - Kendall	\$675,000
Personnel	\$464,782
PW/Parks Operations Facility	\$150,000
Sign Fabrication	\$110,000
Anderson Master Plan	\$80,000
Happiness Gardens Improvements	\$50,000
Jeffco River Corridor Match	\$25,000
Open Sapce Improvements	\$10,000
Trail Replacement/Repair	\$10,000
<i>Ending Fund Balance</i>	<i>\$47,496</i>

*Discovery Park (at right), Wheat Ridge's newest park, opened in October of 2010 featuring playground equipment, shade shelters, a skate park, climbing wall, and additional shade shelters. The park also features the Kevin Robb "Discovering the Stars" sculpture.*



## Conservation Trust Fund

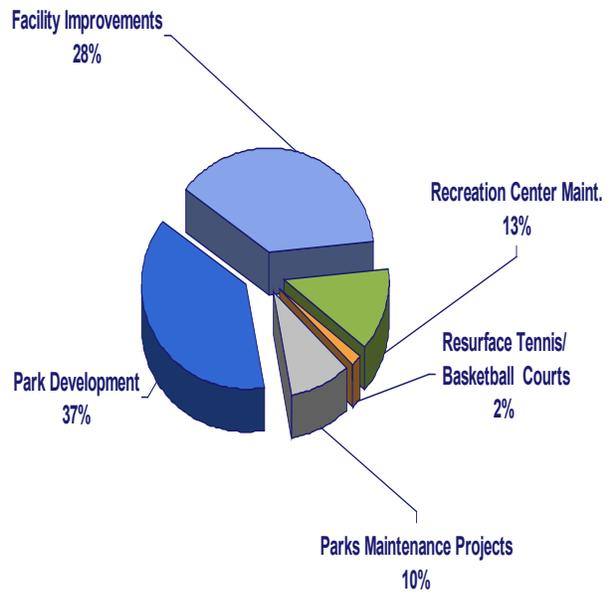
### 2013 Conservation Trust Revenues **\$281,000**

<i>Beginning Fund Balance</i>	\$291,973
Colorado Lottery	\$280,000
Interest	\$1,000
<i>Total Available Funds</i>	\$572,973



### 2013 Conservation Trust Expenditures **\$524,600**

Facility Improvements	\$200,000
Park Development (Kendall)	\$200,000
Recreation Center Maintenance	\$66,500
Park Maintenance Projects	\$50,000
Resurface Tennis/Basketball Courts	\$8,100
<i>Ending Fund Balance</i>	\$48,373

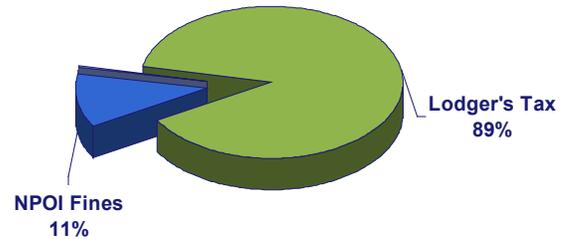


*The City of Wheat Ridge has received over \$3 million in revenue from the Colorado Lottery since 1992 which has been used for park and recreation construction and maintenance projects such as the Discovery Park Playground (at left).*

### Crime Prevention/Code Enforcement Fund

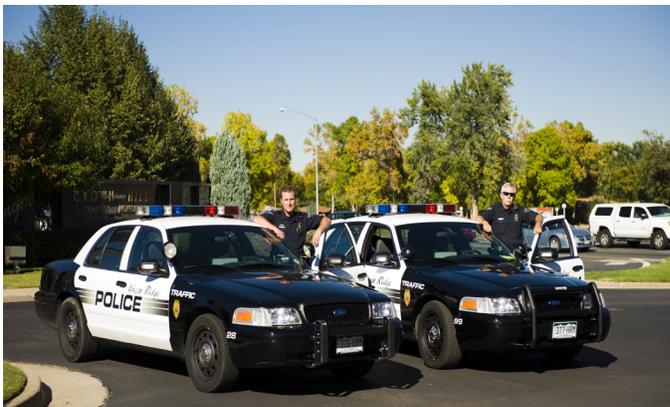
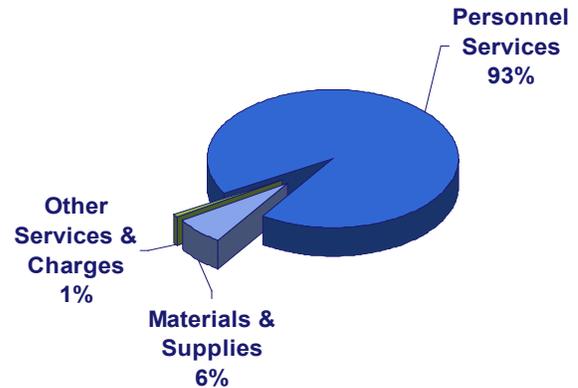
**2013 Crime Prevention/Code Enforcement Revenues**  
**\$307,800**

<i>Beginning Fund Balance</i>	\$211,701
Lodger's Tax	\$271,800
No Proof of Insurance Fines	\$35,000
Interest	\$1,000
<i>Total Available Funds</i>	\$519,501



**2013 Crime Prevention/Code Enforcement Expenditures**  
**\$348,297**

Personnel Services	\$322,997
Materials & Supplies	\$22,000
Other Services & Charges	\$3,300
<i>Ending Fund Balance</i>	\$171,204



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

## Other Special Revenue Funds

### Police Investigation

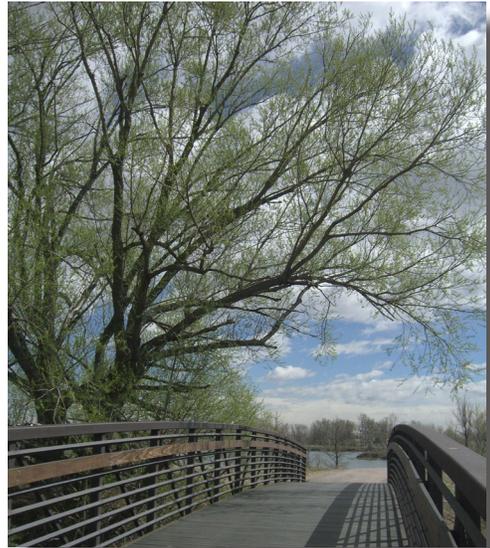
Beginning Balance	\$42,276
Revenues	\$ 25
Expenses	\$30,000
Ending Balance	\$12,301



*Police Department Evidence Room*

### Municipal Court

Beginning Balance	\$33,078
Revenues	\$30,550
Expenses	\$24,000
Ending Balance	\$39,268



*Clear Creek Trail*

### Equipment Replacement

Beginning Balance	\$270,069
Revenues	\$101,000
Expenses	\$ 0
Ending Balance	\$371,069

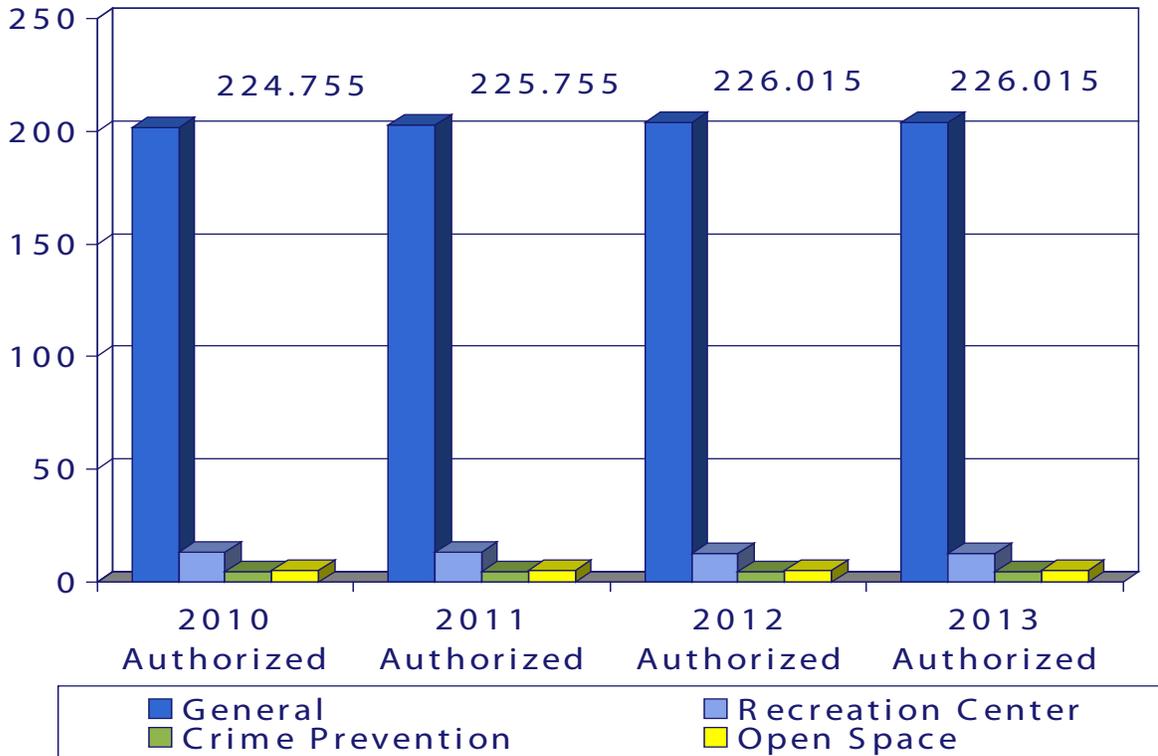
### Public Art Fund

Beginning Balance	\$13,534
Revenues	\$53,275
Expenses	\$0
Ending Balance	\$66,809

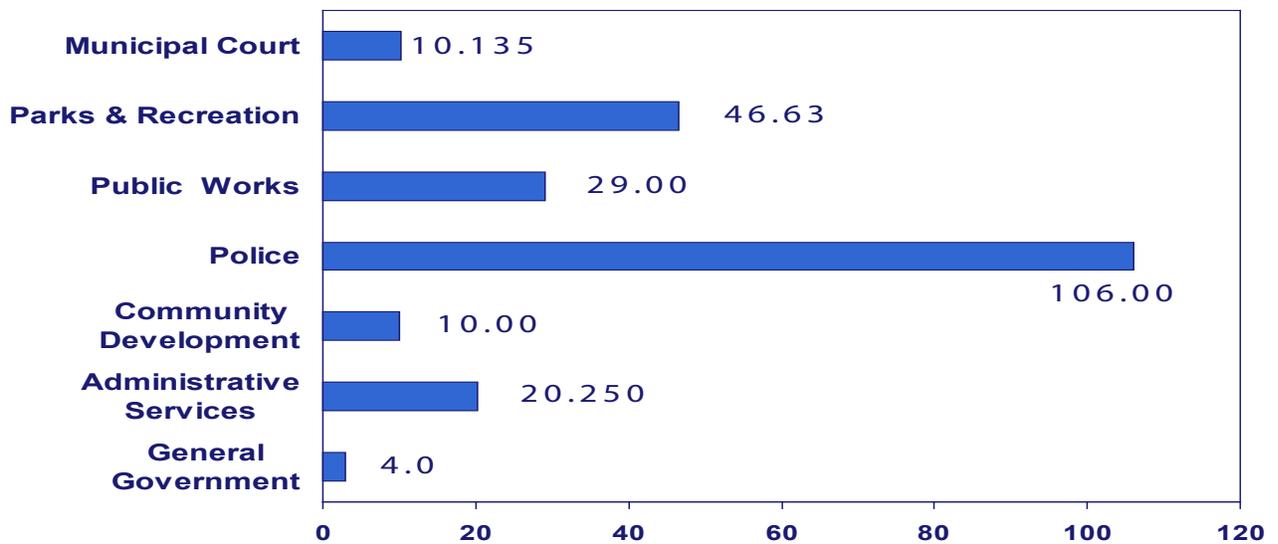


*Discovery Park Functional Art*

### Staffing 2010-2013



### 2013 Staffing by Department



General Government includes: City Manager's Office, City Clerk's Office and Legislative Services

City of Wheat Ridge  
**Statistics**  
 June 30, 2012

Date of Incorporation	August 20, 1969
Form of Government	Council-Manager
City Area	9.5 Square Miles
Population	31,000
Median Household Income	\$45,000
<b>RESOURCES</b>	
Number of Employees	
Full-time/Part-time Benefited	226.015
Part-time	278
Seasonal	130
<b>FACILITIES:</b>	
Public Works Shops	1
Recreation Center	1 (70,000 square feet)
Anderson Building	1
Active Adult Center	1
Pools	2
Parks	23
Lakes	5
Open Space	274 acres
Multi-use Trails	5+ miles
Sports Fields	46
Baugh House	1
Richards Hart Estate	1
<b>POLICE PROTECTION</b>	
Number of Uniformed Officers	
Full-time	77
Number of Patrol Units	24
<b>FACILITIES and SERVICES NOT Under City Jurisdiction</b>	
Fire Districts	4
Water Districts	6
Sanitation Districts	7
Cable Television	1
Education	
Public Elementary Schools	7
Public Secondary Schools	3
Public High Schools	1
Major Employers	Exempla Lutheran Health Care Rocky Mountain Bottling Company LifeLoc Technologies SGB USA, Inc. AppleJacks Liquor Qdoba Restaurants Source Office Products

### **2013 Budget Process**

The annual budget process includes considerable staff participation from all departments and City Council direction concerning key policy areas. The public has the opportunity to participate with comments, concerns or budget requests during two public meetings and a public hearing prior to adoption of the budget. The budget process spans a great portion of the year. The following summarizes the 2013 budget schedule:

#### **May**

- City Council Strategic Planning Retreat

#### **June**

- Distribute budget packet instructions to departments

#### **July**

- First public input opportunity on 2013 budget

#### **August**

- 2012 revenue estimates and 2013 revenue projections
- Deadline for submittal of 2013 department budget requests and 2012 budget estimates
- City Manager/Budget Officer review budget
- Second public input opportunity on 2013 Budget

#### **September**

- Distribute proposed budget to City Council

#### **October**

- Budget Retreat
- Public Hearing on the 2013 Budget

#### **November**

- 2013 Budget/Appropriation Resolution Adoption
- Property Tax Mill Levy Certification

#### **December**

- Finalize budget document for printing

#### **January**

- Distribute Budget to City Council, et. al.

The City Council and staff adheres to the following legal requirements pursuant to the City Charter (Chapter 10).

Section 10.1: The fiscal year of the City and all its agencies shall begin on the first day of January and end on the thirty-first day of December of each year.

Section 10.2: Prior to the beginning of each fiscal year, the City administration shall prepare and submit to the Council a recommended budget for the next fiscal year and an accompanying message.

Section 10.3: The City administration message shall explain

the budget both in fiscal terms and in terms of the work programs.

Section 10.4: The budget shall provide a complete financial plan of all municipal funds and activities for the next fiscal year and, except as required by ordinance or this charter, shall be in such form as the City administration deems desirable or the Council may require.

Section 10.5: The total of the proposed expenditures shall not exceed the total of estimated revenue.

Section 10.6: The City administration, with such assistance as the Council may direct, shall prepare and submit to the Council a long-range capital program, simultaneously with the recommended budget.

Section 10.7: A public hearing on the proposed budget and proposed capital program shall be held before its final adoption at such time and place as the Council may direct.

Section 10.8: After the public hearing, the Council may adopt the budget with or without amendment.

Section 10.9: The Council shall adopt the budget by resolution on or before the final day established by the statute for the certification of the next year's tax levy to the county.

Section 10.10: Adoption of the budget by Council shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.

Section 10.11: During the month of July, and as often as the Council may require, the administration shall present a budget status and forecast report to the City Council with any recommendations for remedial action.

Section 10.12: Amendments after adoption

Section 10.13: Every appropriation, except an appropriation for a capital expenditure fund or special fund, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered.

Section 10.14: Copies of the budget and capital program as adopted shall be public records and shall be made available to the public in the City Clerk's office.

Section 10.15: An independent certified audit shall be made of all City accounts annually, and more frequently if deemed necessary by the Council.