

Wheat Ridge 2015 Adopted BUDGET IN BRIEF



CHOICE OF DESIRABLE
NEIGHBORHOODS



ECONOMICALLY VIABLE
COMMERCIAL AREAS



FINANCIALLY SOUND CITY
PROVIDING EXCEPTIONAL
SERVICE

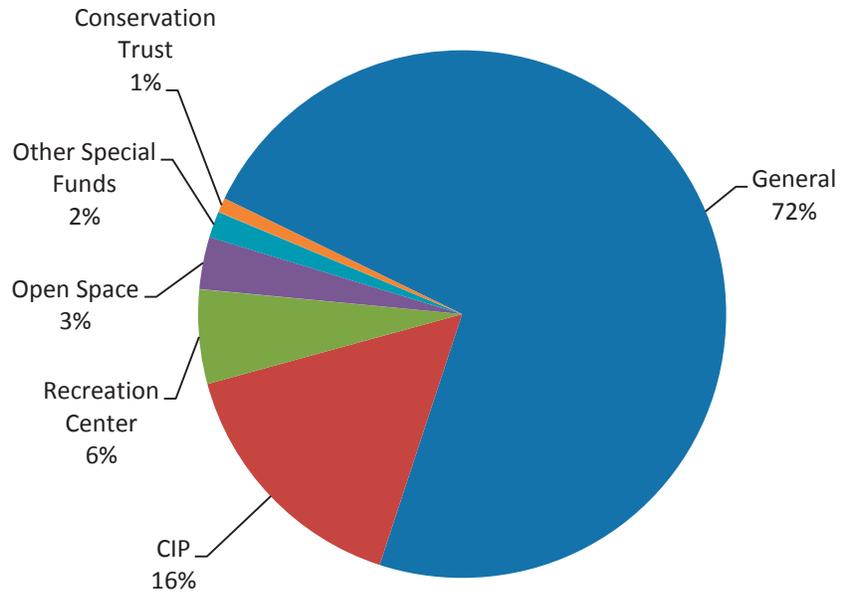


MORE ATTRACTIVE
WHEAT RIDGE

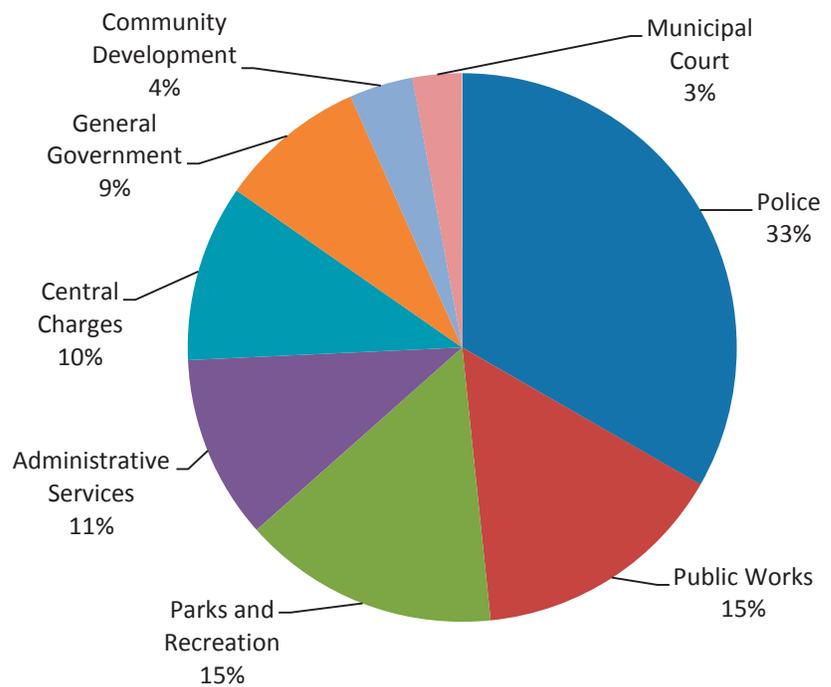


ADOPTED 2015 BUDGET IN BRIEF

2015 Total Expenditures \$41,393,994 (excluding transfers)	
General	\$28,990,382
Capital Investment Program	\$7,705,228
Recreation Center	\$2,363,101
Open Space	\$1,307,379
Conservation Trust	\$365,000
Crime Prevention	\$356,904
Equipment Replacement	\$235,000
Municipal Court	\$26,000
Police Investigation	\$25,000
Public Art	\$20,000

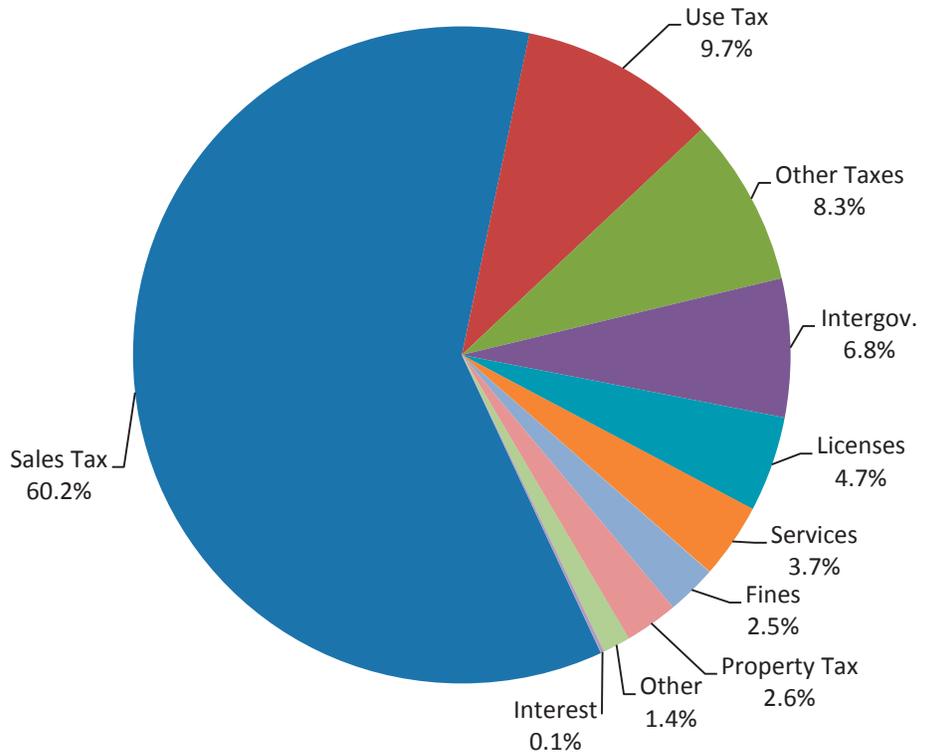


2015 General Fund Expenditures \$28,990,382 (excluding transfers)	
Police	\$9,656,233
Public Works	\$4,361,463
Parks and Recreation	\$4,375,344
Administrative Services	\$3,138,598
Central Charges	\$3,016,793
General Government	\$2,510,569
Community Development	\$1,086,404
Municipal Court	\$844,978
<i>Ending Fund Balance</i>	<i>\$5,900,246</i>

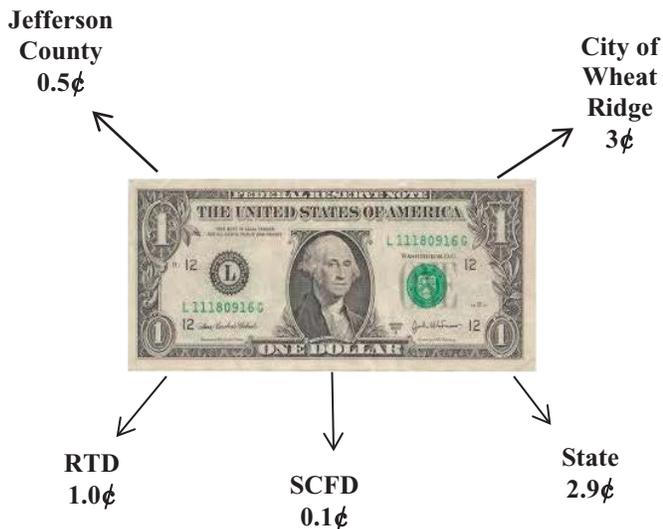


GENERAL FUND REVENUES

2015 General Fund Revenues \$28,990,382	
<i>Beginning Fund Balance</i>	\$8,470,246
Sales Tax	\$17,465,964
Use Tax	\$2,805,000
Other Taxes	\$2,398,500
Intergovernmental	\$1,973,082
Licenses	\$1,361,700
Services	\$1,071,636
Property Tax	\$758,000
Fines	\$713,500
Other	\$393,000
Interest	\$50,000
Total Available Funds	\$37,460,628



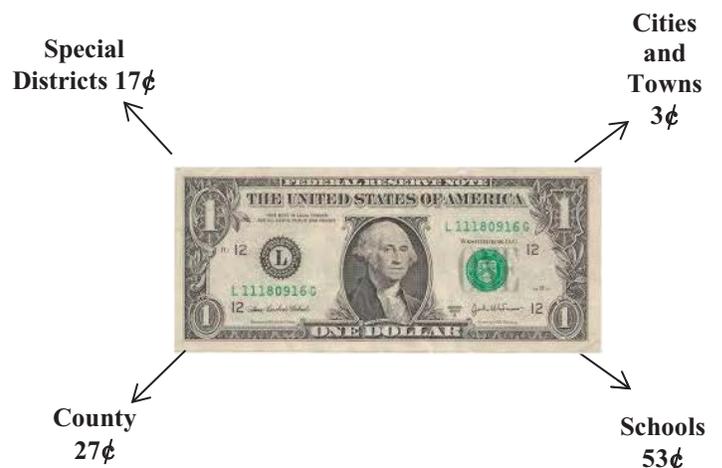
Sales Tax Distribution



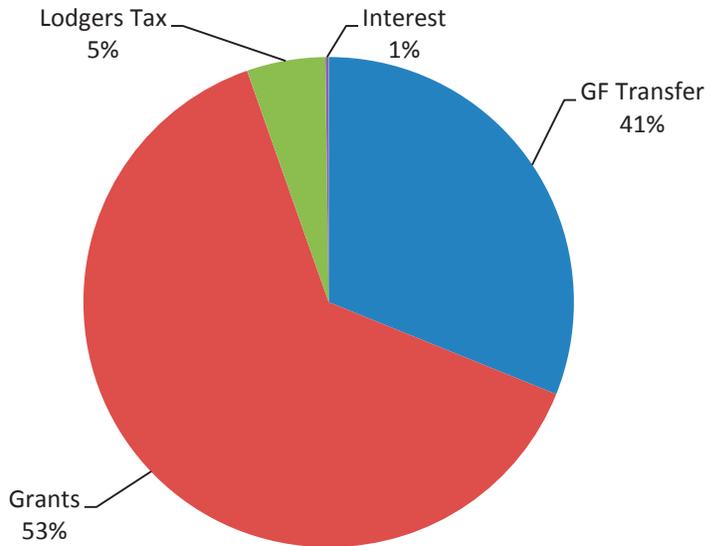
The total sales tax rate in the City of Wheat Ridge is 7.5%. For every dollar you spend on retail purchases, you pay 7.5 cents in sales tax. Only **3 cents** of this comes back to the City.

Property Tax Distribution

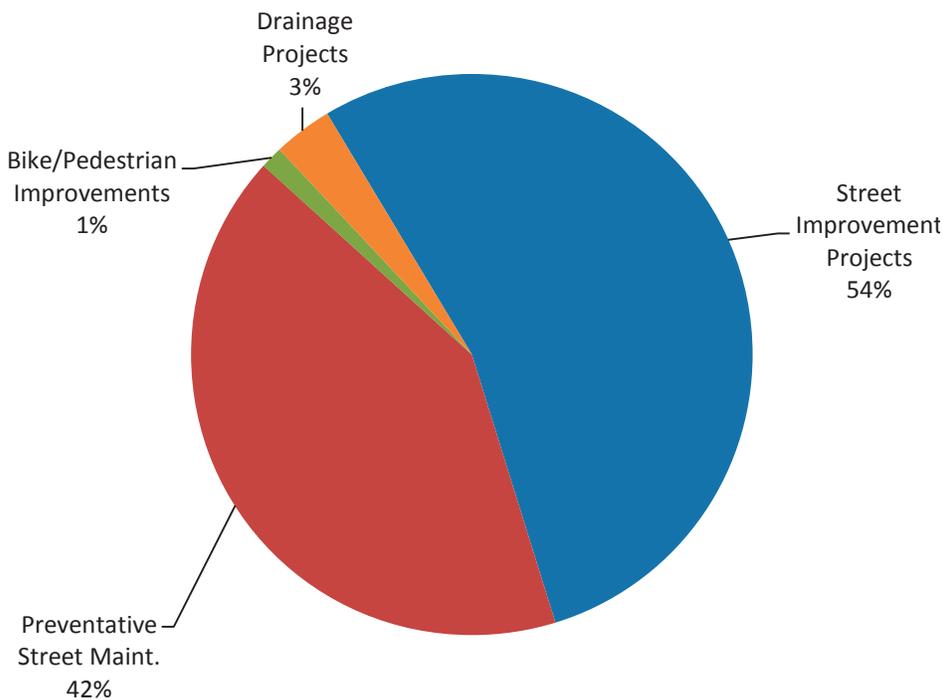
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** comes back to the City.



CAPITAL INVESTMENT PROGRAM (CIP) FUND



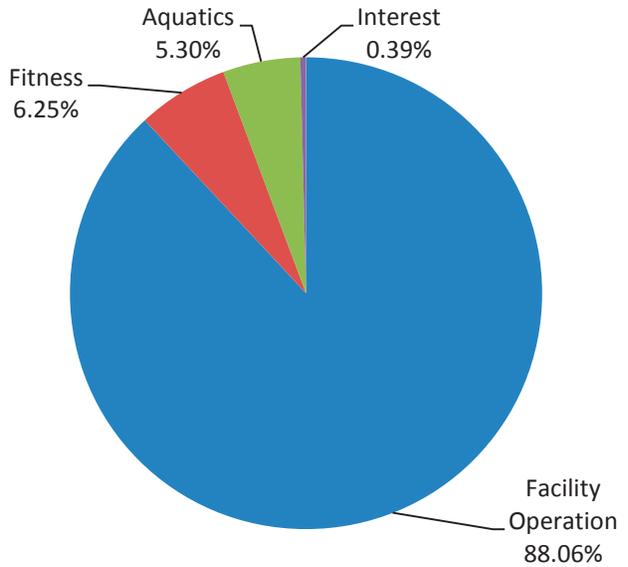
2015 CIP Revenues \$5,890,228	
<i>Beginning Fund Balance</i>	\$1,879,302
Grants	\$3,060,228
Sales Tax (General Fund Transfer)	\$2,570,000
Lodger's Tax	\$250,000
Interest	\$10,000
Total Available Funds	\$7,769,530



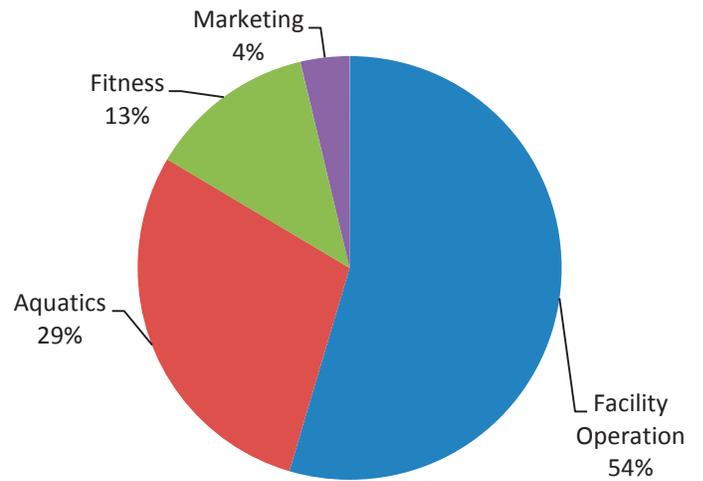
2015 CIP Expenditures \$7,705,228	
Preventative Street Maintenance	\$3,200,000
Kipling Pedestrian Improvements	\$2,835,000
Gold Line Station Street Improvements	\$680,228
Wadsworth PEL	\$470,000
Drainage Improvement Projects	\$260,000
Neighborhood Traffic Management Projects	\$100,000
Bike/Pedestrian Improvements	\$100,000
ADA Transition Plan	\$50,000
Street Light Installation	\$10,000
Ending Fund Balance	\$64,302

RECREATION CENTER OPERATIONS FUND

2015 Recreation Center Operations Revenues	
\$2,074,642	
<i>Beginning Fund Balance</i>	\$1,000,075
Facility Operation	\$1,826,880
Fitness	\$129,732
Aquatics	\$110,030
Interest	\$8,000
Total Available Funds	\$3,074,717

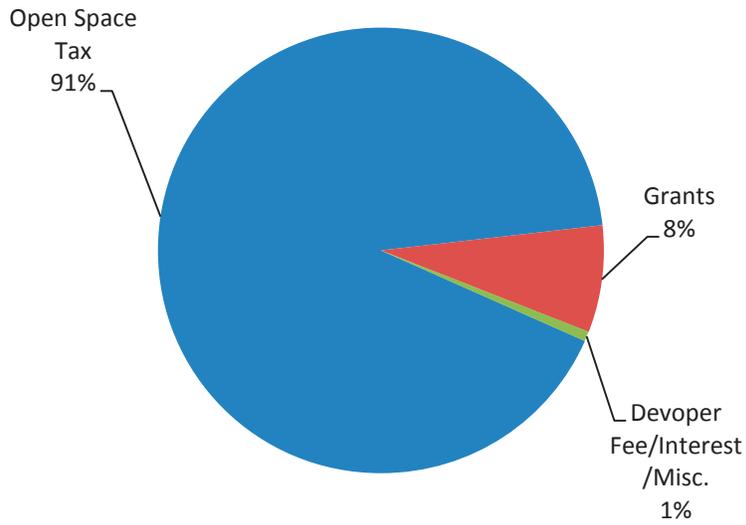


2015 Recreation Center Operations Expenditures	
\$2,363,101	
Facility Operation	\$1,289,999
Fitness	\$300,248
Aquatics	\$684,371
Marketing	\$88,483
Ending Fund Balance	\$711,616

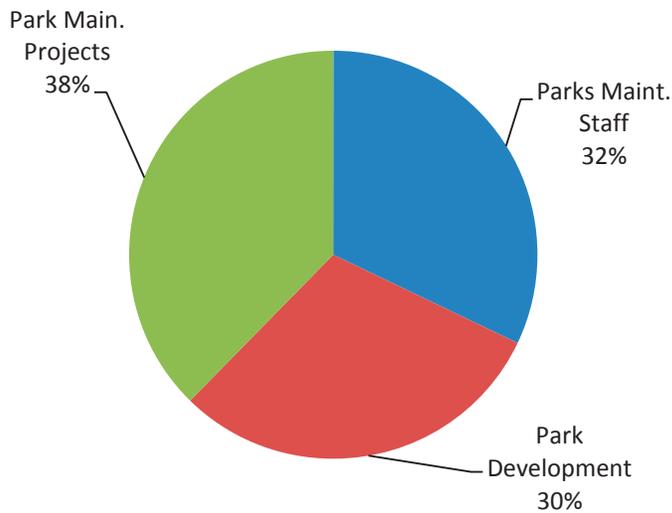


The Wheat Ridge Recreation Center (at left) is a state-of-the-art facility located in the heart of Wheat Ridge. The Center was established through a voter approved, temporary increase in the sales and use tax rate to pay for the construction of the Center which opened in February 2000.

OPEN SPACE FUND



2015 Open Space Revenues	
\$967,000	
<i>Beginning Fund Balance</i>	\$442,511
Open Space Tax	\$885,000
Grants	\$75,000
Developer Fee/Interest/Misc.	\$7,000
Total Available Funds	\$1,409,511



2015 Open Space Expenditures	
\$1,307,379	
Personnel	\$492,379
Maintenance Projects	\$420,000
Development Projects	\$395,000
Ending Fund Balance	\$102,132

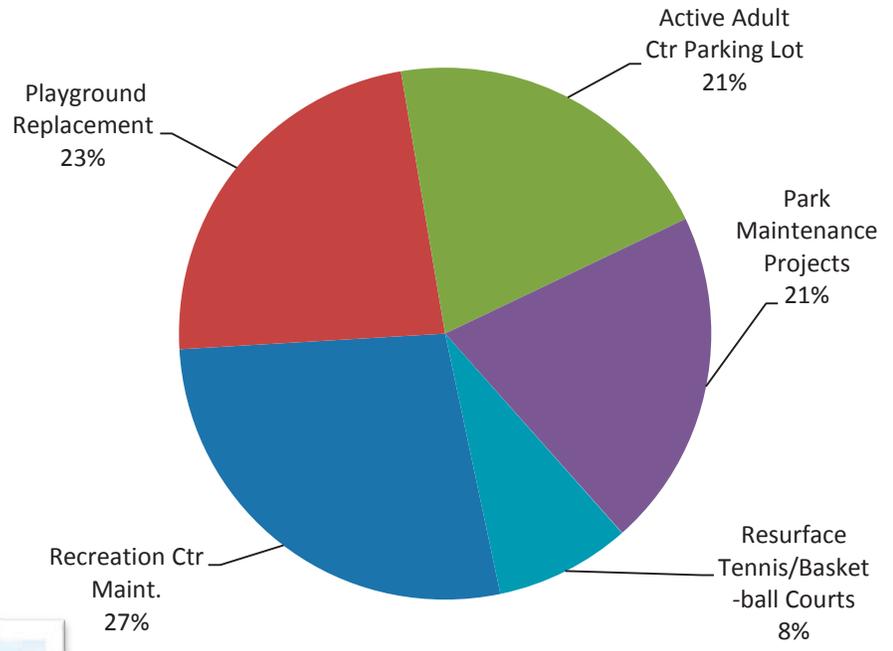
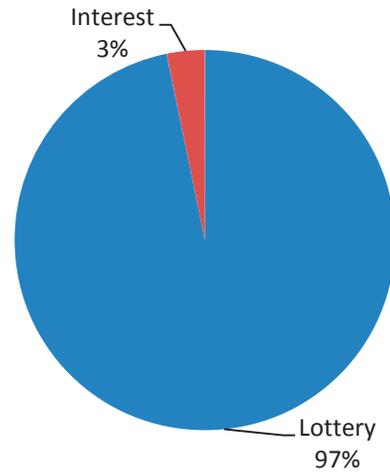


Discovery Park (at left), Wheat Ridge's newest park, opened in October of 2010 featuring playground equipment, shade shelters, a skate park, and climbing wall. The park also features the Kevin Robb "Discovering the Stars" sculpture.

CONSERVATION TRUST FUND

2015 Conservation Trust Revenues	
\$301,000	
<i>Beginning Fund Balance</i>	\$315,538
Colorado Lottery	\$300,000
Interest	\$1,000
<i>Total Available Funds</i>	\$616,538

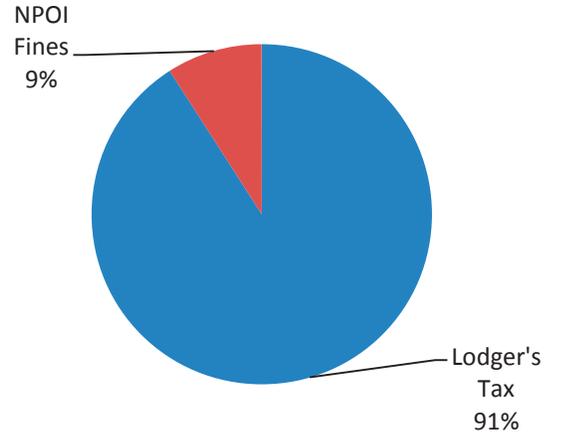
2015 Conservation Trust Expenditures	
\$365,000	
Recreation Center Maintenance	\$100,000
Playground Replacement	\$85,000
Active Adult Center Parking Lot Replacement	\$75,000
Park Maintenance Projects	\$75,000
Resurface Tennis/Basketball Courts	\$30,000
<i>Ending Fund Balance</i>	\$251,538



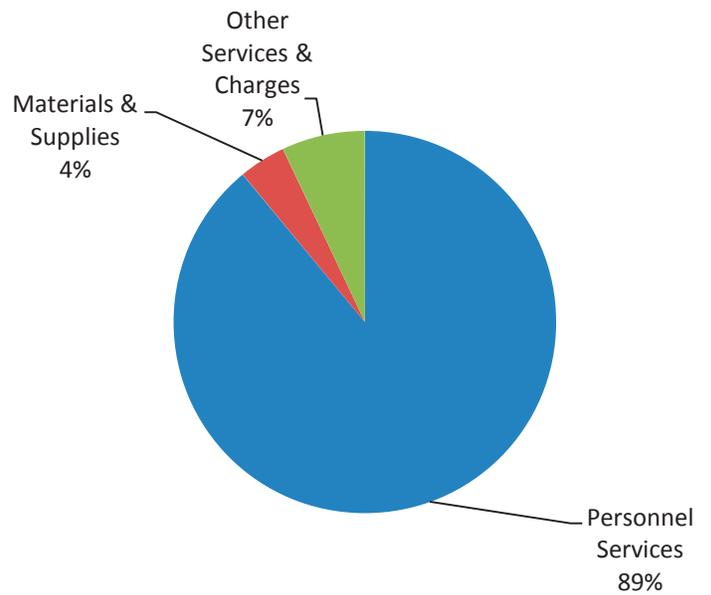
The City of Wheat Ridge has received more than \$3 million in revenue from the Colorado Lottery since 1992. These funds have been used for park and recreation construction and maintenance projects, such as playgrounds.

CRIME PREVENTION/CODE ENFORCEMENT FUND

2015 Crime Prevention/Code Enforcement Revenues	
\$331,000	
<i>Beginning Fund Balance</i>	\$230,275
Lodger's Tax	\$300,000
No Proof of Insurance Fines	\$30,000
Interest	\$1,000
Total Available Funds	\$561,275



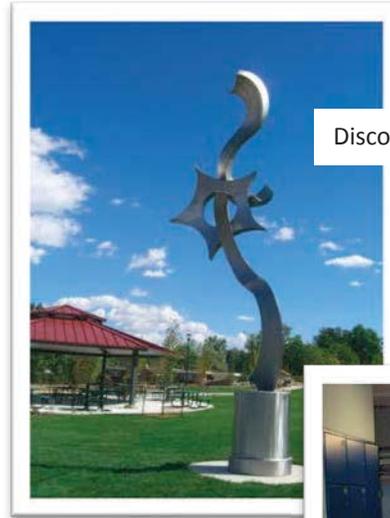
2015 Crime Prevention/Code Enforcement Expenditures	
\$356,904	
Personnel Services	\$317,631
Materials & Supplies	\$14,150
Other Services & Charges	\$25,123
<i>Ending Fund Balance</i>	\$204,371



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 in the City.

OTHER SPECIAL REVENUE FUNDS

Public Art <i>Special Fund 12</i>	
Beginning Balance	\$47,331
Revenues	\$37,710
Expenditures	\$20,000
Ending Fund Balance	\$65,041



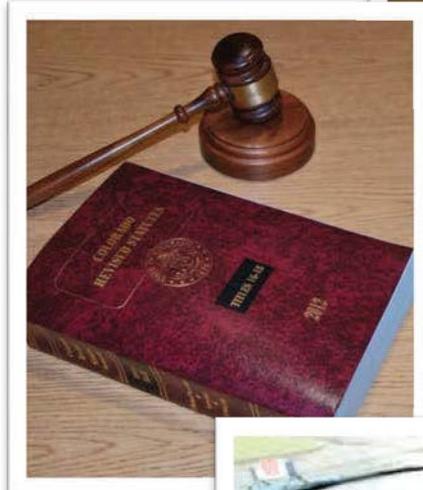
Discovery Park Sculpture

Police Investigation <i>Special Fund 17</i>	
Beginning Balance	\$80,725
Revenues	\$350
Expenditures	\$25,000
Ending Fund Balance	\$56,075



PD Property & Evidence Room

Municipal Court <i>Special Fund 33</i>	
Beginning Balance	\$30,350
Revenues	\$28,050
Expenditures	\$26,000
Ending Fund Balance	\$32,400



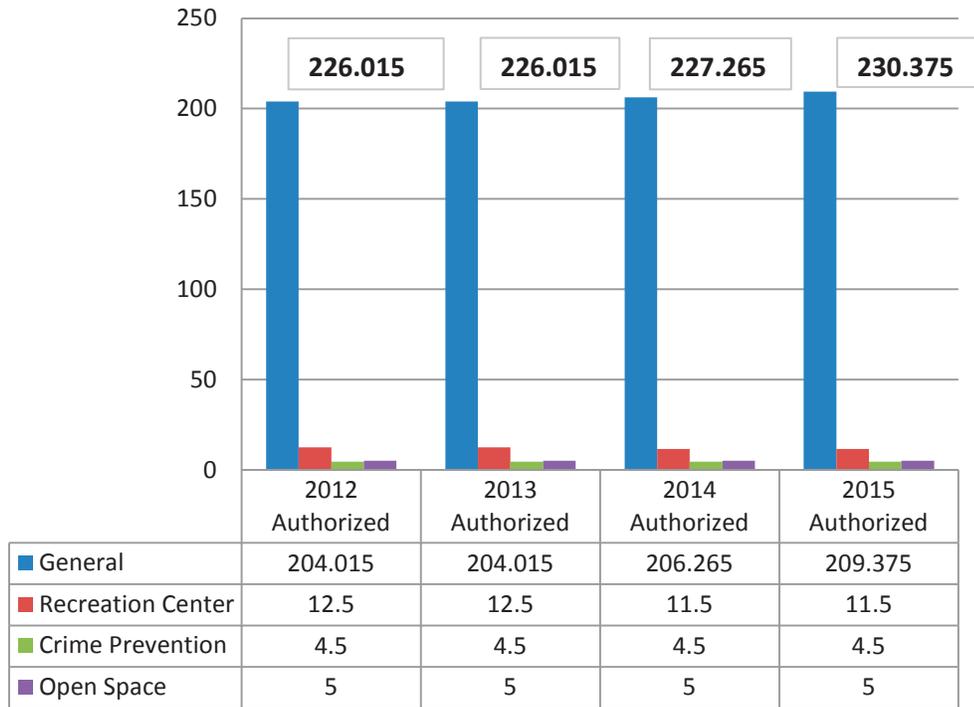
Equipment Replacement <i>Special Fund 57</i>	
Beginning Balance	\$530,705
Revenues	\$54,000
Expenditures	\$235,000
Ending Fund Balance	\$349,705



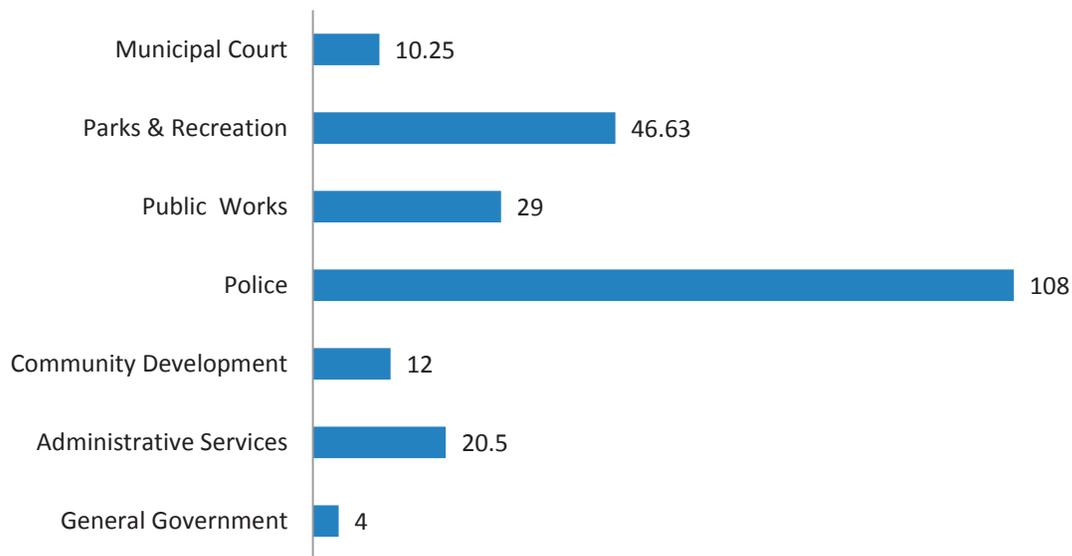
Police Radios & Equipment

STAFFING

2012 - 2015



2015 Staffing By Department

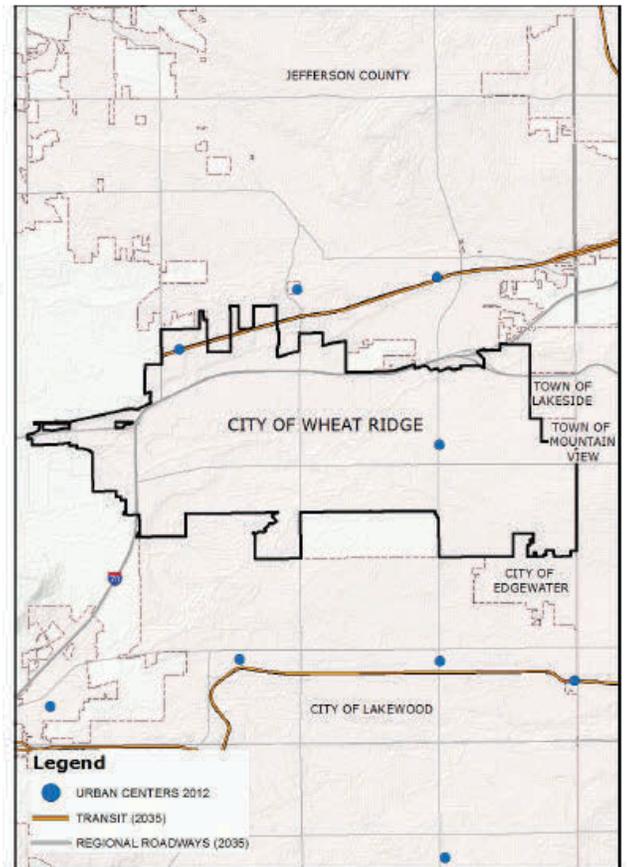


Wheat Ridge Community Profile

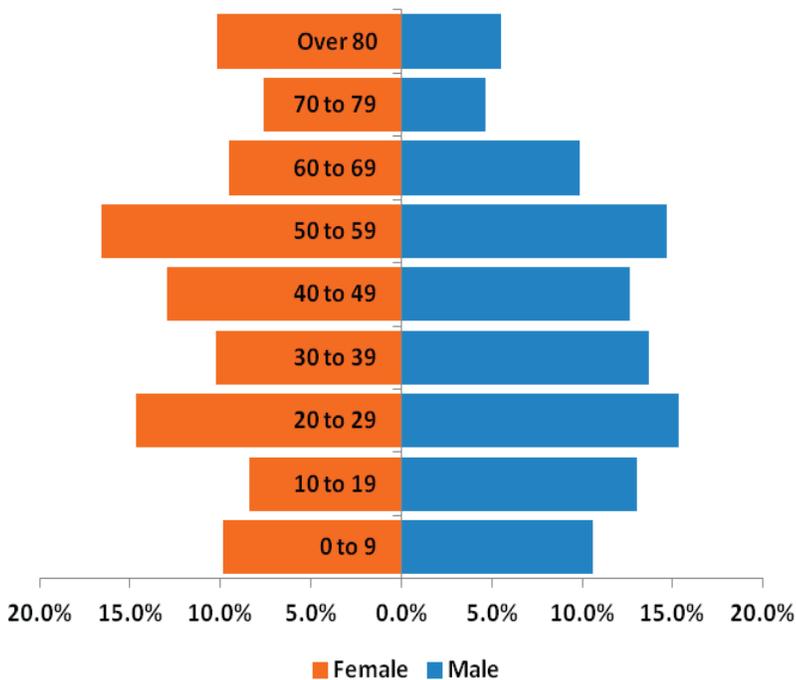
Vital Statistics		
Date of Incorporation	August 20, 1969	
Form of Government	Council - Manager	
Total Land Area	9.5 Square Miles	
	Wheat Ridge	Metro Denver
Population	30,365	2,763,317
Employment	14,925	1,433,095
Median Age	42	38
Percent of Housing Built Prior to 1980	86%	48%
Average Annual Wage	\$62,336	\$82,986
Median Household Income	\$48,777	\$52,360
Poverty Rate	9%	19%
Population with Post-Secondary Degrees	28%	41%
Percent of Population with High School Diploma Only	27%	21%



Regional Transportation⁵



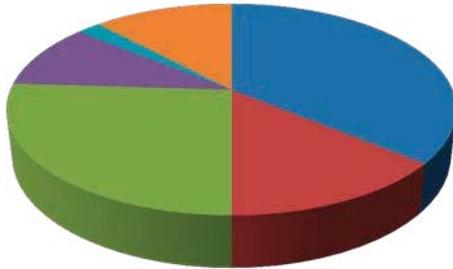
Population by Age of Residents



Data provided by DRCOG
 Data Disclaimer: The data in this report are compiled from multiple sources and are intended for informational purposes only. DRCOG and Wheat Ridge assumes no responsibility or legal liability for the accuracy, completeness or usefulness of any information in this report

Wheat Ridge Community Profile

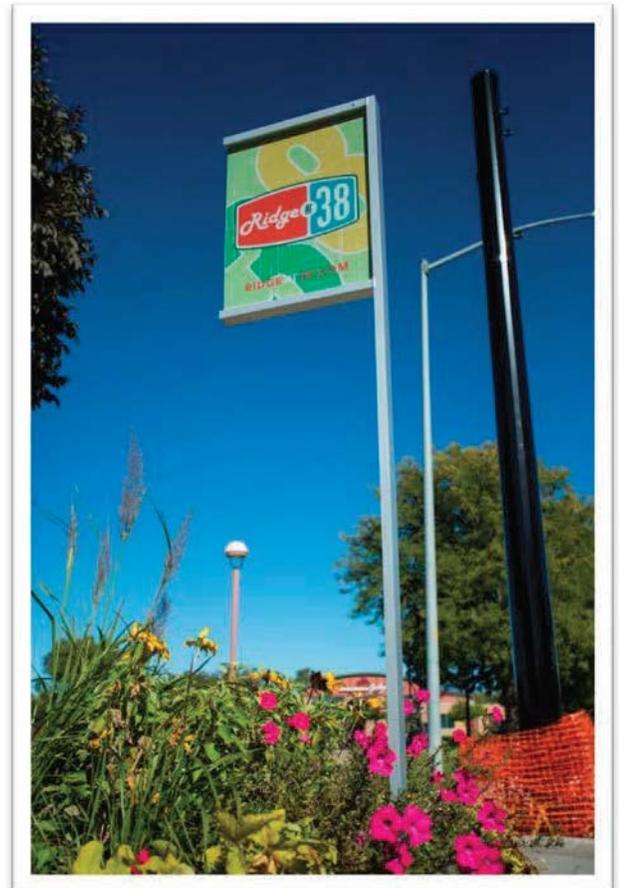
Housing Types



- Single Family
- Married with Children
- Married no Children
- Single Parent
- Other Non Family
- 65+ Living Alone

Housing Statistics		
	Wheat Ridge	Metro Denver
Households	13,847	1,093,193
Avg. Household Size	2.15	2.47
Percent of Multifamily	44%	31%
Home Ownership	57%	69%
Rented Vacancy Rate	6%	6%

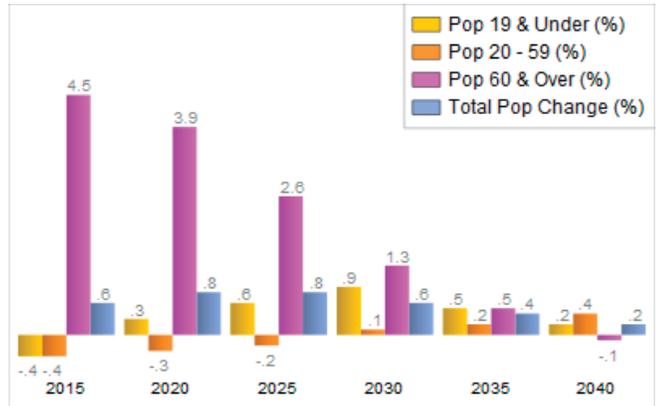
City Government Statistics	
Resources	
Number of Employees	
Full-time/Part-time Benefited	227.265
Part-time	289
Seasonal	121
Police Protection	
Number of Uniformed Officers	
Full-time	75
Number of Patrol Units	24
Facilities	
Public Works Shop	1
Recreation Centers	2
Active Adult Center	1
Pools	2
Parks	24
Lakes	5
Open Space	274 acres
Multi-use Trails	7+ miles
Sports Fields	46
Historic Properties	3



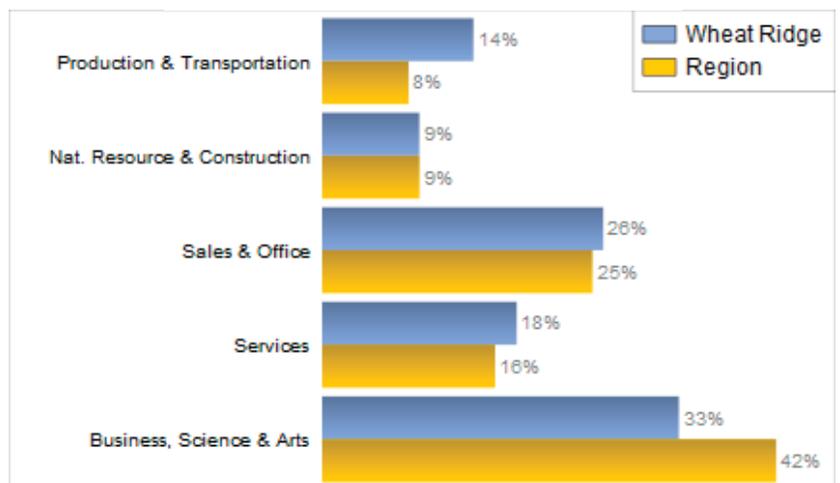
Wheat Ridge Community Profile

Community Statistics	
Fire Districts	4
Water Districts	6
Sanitation Districts	7
Cable Television Providers	
Comcast	3
Direct TV	
Dish Network	
Public Schools	
Elementary Schools	7
Secondary Schools	3
High Schools	1
Major Employers	Exempla Lutheran Health Care Rocky Mountain Bottling Company Lifeloc Technologies Reglera Applejack Liquor Qdoba Restaurants Source Office Products Metro Community Provider Network

Jefferson County Forecasted Population Growth by Age



Occupation by Industry



2015 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 2015 budget schedule:

- March**
- City Council Strategic Planning Retreat
- May**
- Distribute budget instructions to staff
- June**
- Budget Kick-off meetings held
- July**
- Deadline for submittal of 2015 department budget requests and 2014 budget estimates
- August**
- First opportunity for public input
- Submit 2014 revenue estimates and 2015 revenue projections
- City manager/budget officer review budget
- September**
- Second opportunity for public input on 2015 Budget
- October**
- Distribute proposed budget to Council
- Proposed Budget Presented to Council
- November**
- Proposed Budget Presented to Council
- December**
- Public Hearing on the 2015 Budget
- 2015 budget appropriation resolution adoption
- Property tax mill certification
- Finalize budget document for printing
- January**
- Distribute budget to 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 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 Council with any recommendations for any 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.