

# Adopted Annual Budget for the Fiscal Year January 1, 2011 to December 31, 2011

## City Council

**Jerry DiTullio, Mayor**  
**Karen Berry, Council Member, District I**  
**Davis Reinhart, Council Member, District I**  
**Joyce Jay, Council Member, District II**  
**Wanda Sang, Council Member, District II**  
**Karen Adams, Council Member, District III**  
**Mike Stites, Council Member, District III**  
**Joseph DeMott, Council Member, District IV**  
**Tracy Langworthy, Council Member, District IV**

**Michael Snow, City Clerk**  
**Larry Schulz, City Treasurer**

## City Staff

**Patrick Goff, City Manager**  
**Heather Geyer, Administrative Services Director**  
**Dan Brennan, Police Chief**  
**Joyce Manwaring, Director of Parks and Recreation**  
**Tim Paranto, Director of Public Works**  
**Ken Johnstone, Director of Community Development**  
**Judge Christopher Randall**

## Contents and Production

**Patrick Goff, Heather Geyer, Karen Van Ert**

## Department Budget Contacts

**City Treasurer - Larry Schulz**  
**City Clerk's Office, Legislative - Michael Snow, Janice Smothers**  
**Municipal Court - Kersten Armstrong and Judge Randall**  
**Community Development - Kathy Field and Ken Johnstone**  
**Police Department - Dan Brennan, Michelle Stodden and Cheryl Keller**  
**Public Works Department - Tim Paranto, Steve Nguyen and Greg Knudson**  
**Parks and Recreation Department - Joyce Manwaring, Julie Brisson, Toni Crocker and Debbie Rainguet**  
**Administrative Services, City Manager's Office, City Attorney - Patrick Goff, Heather Geyer, Karen Van Ert**



# TABLE OF CONTENTS

Budget Message .....	1
Budget in Brief.....	7
Revenues & Expenditures Summary	
Budget Summary By Fund .....	19
General Fund Revenues .....	20
General Fund Expenditures .....	23
General Government .....	27
Legislative .....	28
City Attorney .....	30
Central Charges.....	32
City Treasurer .....	35
City Clerk’s Office.....	39
City Manager	
City Manager’s Office .....	43
Economic Development .....	46
Municipal Court .....	49
Administrative Services.....	53
Administrative Services.....	58
Finance .....	60
Human Resources.....	62
Sales Tax .....	64
Purchasing and Contracting.....	66
Information Technology.....	68
Community Development .....	71
Administration.....	76
Planning.....	78
Building.....	80
Long Range Planning.....	82
Police Department.....	85
Administration.....	90
Grants.....	92
Community Services Team.....	94

# TABLE OF CONTENTS

Communications .....	96
Crime Prevention Team .....	98
Records.....	100
Training & Public Information .....	102
Patrol .....	104
Investigations.....	106
Crime & Traffic Enforcement.....	108
Emergency Operations.....	110
Public Works .....	113
Administration.....	118
Engineering .....	120
Operations .....	122
Parks and Recreation.....	125
Administration.....	130
Recreation .....	132
Parks Maintenance.....	134
Forestry .....	136
Open Space .....	138
Anderson Building .....	140
Athletics .....	142
General Programs.....	144
Outdoor Pool.....	146
Active Adult Center.....	148
Building Maintenance.....	150
Recreation Center Fund .....	153
Facility Operation .....	156
Aquatics .....	158
Fitness.....	160
Marketing .....	162
Special Revenue Funds	
Police Investigation Fund .....	165
Open Space Fund .....	166
Municipal Court Fund .....	167
Richards Hart Estate Fund .....	168
Conservation Trust Fund.....	169
Equipment Replacement Fund.....	170
Crime Prevention Fund.....	171

## TABLE OF CONTENTS

Capital Investment Program .....	173
Staffing	
2010-2011 Compensation Plan .....	179
Staffing Table.....	197
2011 Fee Schedule .....	207
Line Item Accounts	
City Treasurer (01-101).....	219
Legislative (01-102).....	220
Finance (01-103) .....	221
Economic Development (01-105).....	222
City Manager (01-106) .....	223
City Attorney (01-107) .....	224
City Clerk's Office (01-108) .....	225
Municipal Court (01-109).....	226
Administrative Services - Administration (01-111).....	227
Human Resources (01-112).....	228
Sales Tax (01-115) .....	229
Purchasing and Contracting (01-116) .....	230
Information Technology (01-117) .....	231
Building Maintenance (01-118).....	232
Community Development - Administration (01-120).....	233
Planning (01-121) .....	234
Building (01-122) .....	235
Long Range Planning (01-123) .....	236
Police - Administration (01-201).....	237
Grants (01-202).....	238
Community Services Team (01-203) .....	239
Communications (01-204).....	240
Crime Prevention Team (01-205).....	241
Records (01-206) .....	242
Training (01-207).....	243
Patrol (01-211) .....	244
Investigations (01-212).....	245
Traffic Enforcement (01-213).....	246
Special Investigations (01-214).....	247
Emergency Operations (01-215).....	248
Public Works - Administration (01-301).....	249
Engineering (01-302).....	250
Operations (01-303).....	251

## TABLE OF CONTENTS

Parks & Recreation - Administration (01-601) .....	252
Recreation (01-602).....	253
Parks Maintenance (01-603) .....	254
Forestry (01-604).....	255
Open Space (01-605).....	256
Central Charges (01-610) .....	257
Anderson Building (01-620).....	258
Athletics (01-621) .....	259
General Programs (01-622) .....	260
Outdoor Pool (01-623).....	261
Active Adult Center (01-624).....	262
Special Revenue Funds	
Police Investigation Fund (17).....	263
Open Space Fund (32) .....	265
Municipal Court Fund (33) .....	267
Richards Hart Estate Fund (35).....	268
Conservation Trust Fund (54) .....	269
Equipment Replacement Fund (57).....	271
Crime Prevention (63) .....	272
Recreation Center Operations Fund (64)	
Facilities (64-602) .....	274
Aquatics (64-604).....	275
Fitness (64-605) .....	276
Marketing (64-607) .....	277
Glossary .....	279

## Budget Message

November 8, 2010

Dear Mayor DiTullio and Council Members:

I present to the Mayor and City Council the 2011 Adopted Budget. This Budget provides the framework for providing services and programs to the citizens of Wheat Ridge for the year 2011 based on the delivery of core services and priorities identified in the City Council Strategic Plan. This Budget document includes the General Fund, Capital Investment Program (CIP) Fund and all Special Revenue Funds.

Wheat Ridge's total proposed General Fund operating budget for 2011 is \$26,375,971, excluding transfers. The City's total 2011 operating budget represents a 7% increase compared to the adjusted 2010 Budget. The projected 2011 General Fund ending fund balance is \$8,168,531 or 29% of expenditures. The total City Budget for 2011, which includes the General Fund, CIP and Special Revenue Funds is \$34,023,809.

Sales tax, the City's largest revenue source, is projected to increase in 2010 by 3.2% compared to 2009 actual revenue, and 8.5% compared to 2010 projected revenue. Total General Fund revenues for 2010 are projected to decrease by 1.3% compared to 2009 actual revenue, and increase by 8.5% compared to 2010 projected revenue. Sales tax is expected to increase by 3.2% in 2011 and total General Fund revenues should experience about a 1.2% increase.

The 2010 Budget estimated an ending fund balance of \$10.3 million or 41.6% of operating expenditures. Staff made significant cuts to the 2009 Budget and continued the belt tightening through 2010, which allowed the City to put additional funds into reserves. The 2011 Proposed Budget ending fund balance is projected to decrease to \$8.2 million to allow for a \$2.165 million transfer to the CIP Budget.

The 2010 Budget was adopted as a "bare bones" budget which included only those expenditure requests that were tied directly to a base level of services and programs. A summary of the impacts to the 2010 Budget included:

- The 2010 CIP Budget included limited preventative street maintenance, minor pavement repairs and pavement crack filling and contingency funding for unanticipated public improvement projects.
- All scheduled vehicle replacements were deferred.
- The 2010 Budget held medical insurance premiums to a minimal increase of approximately 8%, by creating a three-tiered City/employee contribution option which required employees to pay a larger percentage of the premium for a richer level of benefits.
- 2009/2010 market adjustments to employee compensation plans were suspended and the 2010 Budget did not include employee salary step increases.
- Two employee furlough days were mandated for the 2010 fiscal year.
- Training, conference and meeting expenses were significantly reduced or eliminated unless specifically required for the job.
- The annual contribution to WR2020 was eliminated.

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## **WHEAT RIDGE GOALS 2015**

The Mayor, City Council and staff work together annually to develop and update a strategic plan including a vision, plan and action agenda to define that “desired destination for Wheat Ridge” and to draw the “map to Wheat Ridge’s destination.” Staff used these goals as a guide to develop strategies and priority projects for the 2011 Budget.

The Mayor and Council identified four key strategic prioritized goals for the next five years:

1. Financially Sound City Providing Quality Services
2. Choice of Desirable Neighborhoods
3. Economically Viable Activity Centers
4. More Attractive Wheat Ridge

### **The following is a list of budget items that are either additions per City Council direction or a result of priorities set forth by City Council Strategic Plan:**

- Vehicles \$735,000 - the City Council directed staff at the Strategic Planning retreat to include vehicle replacement in the proposed 2011 budget.
- Bike Master Plan \$50,000 - Phase 3 of the Bicycle & Pedestrian Master Plan is based on City Council direction following completion of Phase 2.
- Street Corridor Design \$40,000 - the City Council directed staff to develop a conceptual design plan for major corridors and funding per the Strategic Plan.
- Wadsworth Corridor Coalition Match \$40,000 - this is the City’s matching grant amount to participate in the regional planning efforts to study Wadsworth Boulevard per City Council direction.
- Employee Appraisal Software \$18,000 - this addition is the result of the Performance Management Project (PMP) which consists of updating the City’s performance appraisal system and is tied to the Customer Service Action Plan/Culture Survey that was completed in 2009 and is listed under “Management in Progress” in the Strategic Plan. This software will automate the performance appraisal system that is on schedule to be implemented in early 2011.
- Early Warning Siren Maintenance \$5,310 - this item is the result of maintenance the City assumes following the installation of the early warning sirens. The funding for sirens was provided by grants in 2009 and 2010.
- Online business tax payments \$15,810 - this reflected the addition of projected fee costs to provide online business tax payments.
- Transfer from General Fund to CIP in the amount of \$2.165 million per City Council direction at the Strategic Planning retreat for preventative street maintenance.

### **The following items are identified as management priorities to be funded in 2011 based on the positive impact to service delivery and/or infrastructure needs that have been deferred in the 2009 and 2010 Budgets:**

- Parks Maintenance Software \$25,000 - this item is the result of the Mercer Group Organizational Structure Assessment which identified the need for implementation of a GIS based tracking system for program costs.
- Mobile Shelving PD Evidence Building \$11,500 - this item is to provide adequate storage for items that are seized by the Police Department.
- Transfer from General Fund to the Equipment Replacement Fund in the amount of \$100,000 for future Police Department CAD/RMS and radio replacement.
- Speed Trailers \$20,000 - two speed trailers will be replaced at a cost of \$10,000 per trailer.
- Patrol of the Greenbelt \$17,280 - was added to cover overtime for officers to provide patrolling services

along the Greenbelt. This item was cut from the budget in 2010. Based on community feedback and an increased number of calls for service, we are recommending re-instatement of the program in the 2011 Budget.

- 44th & Eldridge Traffic Signal - \$30,000 for the upgrade of the signal.
- Addition of professional development training at a minimal level Citywide.
- Property/Casualty Insurance - \$170,897, increase by \$17,734, as a result of our past claims experience.
- Workers' Compensation - \$257,288, increase by \$45,941, as a result of our past claims experience.
- Medical - increase of approximately 5.5%. The first renewal was estimated at a 13% increase. Staff negotiated this increase down to the current level and will continue to try to decrease this percentage. Plan designs have been modified which will increase out-of-pocket expenses for employees. The overall increase is a combination of the market and our past claims history.

**The following structural changes/additions have been made to the adopted 2011 Budget:**

- Economic Development - the Economic Development program budget is now included with the City Manager's Office in this budget document. In the previous year budget, information for Economic Development is shown under the Community Development Department.
- Police Department Grants - added a grant funding program budget in the Police Department titled Line Item Budget #202. All grant funds are accounted for in this program budget.
- Special Investigations combined with Investigations - the Special Investigations program budget has been eliminated. Budgeted expenses for investigations are now budgeted in the Investigations program budget. This budget includes a Line Item Budget for both; however, no narrative is included for the Special Investigations program.

**City Council provided the following direction on these budget items discussed at the City Council Study Session on October 18, 2010:**

- Legislative Budget – City Council provided direction to split the \$3,000 budgeted for each Councilmember by half and budget \$1,500 for community outreach and \$1,500 for educational purposes.
- Funding level of the Wheat Ridge Business District (WRBD) – City Council provided direction to budget \$40,000 and the WRBD can make requests of Council for any additional future funding.
- Funding level for Vehicle/Equipment Replacement – City Council provided direction to keep the proposed \$735,000 in funding for vehicle and equipment replacement.
- Funding level of WR2020 – City Council provided direction to provide funding in the amount of \$131,000 to WR2020 for the following three programs: \$106,000 for additional investment in the Building Up Business Loan and Home Investment Loan Programs that are targeted along 38th Avenue. Six percent of these revenues will be used for program administration and the remaining will be reinvested in future grant and loan programs. An additional \$25,000 will be designated for staff and outreach resources for the Community Revitalization Partnership Program implementation on 38th Avenue. WR2020 can make requests of Council for any additional future funding.
- Large-item Pick-up Program – City Council provided direction to add \$5,000 in the budget to re-instate the large-item pick-up program.
- Funding level for Outside Agency Contributions – City Council provided direction to keep the funding level of this program at \$10,000.
- In order to balance the budget with the additions outlined above, staff is deferring the \$76,000 for the AC System in the IT server room until 2012. Additionally, other minor additions and subtractions were made.
- COPS grant funding in the amount of \$110,900 was added to both expenditures and revenues for two Police Officer positions.

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## REVENUES AND EXPENDITURES

The total 2011 Proposed Budget is \$34,023,809. The Budget is based on projected revenues of \$31,297,478. In addition, the beginning fund balance for 2011 is projected at \$16,411,242 which brings the total available funds to \$47,708,720. This will provide for a projected ending fund balance of \$13,684,911 which is a 20% increase compared to the 2010 Budget. Detailed revenue and expenditure tables are presented in the Revenue and Expenditure Summary section of this Budget.

### General Fund

General Fund revenue is projected at \$26,475,971 which is a 2% increase compared to 2010 estimated revenues. In addition, the beginning fund balance for 2011 is projected at \$10,333,531 which brings the total available funds for the General Fund to \$36,809,502.

General fund expenditures total \$26,375,971. General Fund expenditures represent a 7% increase compared to the adjusted 2010 Budget and an 11% increase compared to the estimated 2010 Budget. This will provide for a projected ending fund balance of \$8,168,531 or 29% of expenditures which is a 21% decrease compared to the 2010 Budget.

### Capital Investment Program Fund

CIP Fund revenue is projected at \$3,044,000 (\$2.165 million transferred from the General Fund) which is a 143% increase compared to the 2010 estimated revenue of \$1,255,000. In addition, the beginning fund balance for 2011 is projected at \$3,444,288 which brings the total available funds for the CIP Fund to \$6,488,288.

City Council directed staff at the Budget Strategic Planning Retreat in April to include \$2.0 million of funding in the 2011 Budget for preventative street maintenance projects. This funding is included in the proposed budget and is proposed to be used for asphalt overlay on four major streets and miscellaneous slurry sealing, crack sealing, and striping throughout the City.

In addition, the City was awarded a federal highway grant for the construction of a new sidewalk on Wadsworth Boulevard from 26th Avenue to 32nd Avenue. The grant requires a 20% match from the City for a total project cost of \$780,000. Other proposed expenses include \$100,000 for contingency funding for unanticipated street public improvement projects and \$40,000 for a new climate control system for the Police Department Evidence Building, which is required by state law.

CIP expenditures total \$2,920,000 which is an 82% increase compared to the adjusted 2010 Budget and to the estimated 2010 Budget. This will provide for a projected ending fund balance of \$3,568,288. It will be prudent to maintain this fund balance as the City's share of the 32nd and Youngfield interchange improvements are projected to cost at least \$3.3 million.

The Ten-Year CIP Budget proposes to include the following major projects:

- Continued funding for preventative street maintenance projects averaging \$2.0 million per year
- Arvada Channel drainage improvements in the amount of \$1.5 million in 2013 which will count towards the City's contribution for the Gold Line Light Rail project
- Minor street improvements averaging \$560,000 annually, starting in 2013
- Public Works and Parks Maintenance Facility funding of \$500,000 annually over a seven-year period
- Gateway signage funding in the amount of \$400,000 over a four-year period starting in 2012

The Ten-Year CIP Budget anticipates funding from the General Fund in an average amount of \$3.2 million

annually to fund these proposed projects. The current forecast for General Fund revenues and expenditures projects that adequate funds will be available to fund both general operating expenses and CIP expenses at these levels through fiscal year 2010. To continue funding CIP projects at this minimal level, City Council will need to consider substantial cuts in the City's operating budget or new revenue sources.

### **Open Space Fund**

Open Space revenue is projected at \$1,189,432 which is a 40% decrease compared to the 2010 estimated revenue of \$1,987,922. In addition, the beginning fund balance for 2011 is projected at \$358,283 which brings the total available funds for the Open Space Fund to \$1,547,715.

Open Space projects for 2011 include open space improvements, park maintenance projects, open space sign fabrication, trail replacement and repair, an off-leash dog park and Phase III of Discovery Park. Funding is also appropriated for five Parks employees. Open Space expenditures total \$1,540,996 which is a 38% decrease compared to the adjusted 2010 Budget and a 22% decrease compared to the estimated 2010 Budget. This will provide for a projected ending fund balance of \$6,719.

The Five-Year Open Space Budget proposes the continuation of miscellaneous open space improvements, park maintenance projects, trail replacement and repair, open space sign fabrication and funding for five Parks employees. In addition, funding in the amount of \$400,000 annually over a three-year period is proposed for the Public Works and Parks Maintenance Facility and \$200,000 for implementation of Parks Master Plan recommendations.

### **Conservation Trust Fund**

Conservation Trust revenue is projected at \$285,000, which is a 2% decrease compared to the 2010 estimated revenue of \$280,000. In addition, the beginning fund balance for 2011 is projected at \$63,830 which brings the total available funds for the Conservation Trust Fund to \$348,830.

Conservation Trust projects for 2011 include Phase III of Discovery Park, Richards Hart Estate playground, the resurfacing of tennis and basketball courts and the transition of Johnson Park. Conservation Trust expenditures total \$270,000, which is a 71% decrease compared to the adjusted 2010 Budget and a 69% decrease compared to the estimated 2010 Budget. This will provide for a projected ending fund balance of \$78,830.

The Five-Year Conservation Trust Budget proposes to provide funds in the amount of \$1.1 million over a four-year period for the development of a new park at 44th and Kendall, Recreation Center pool maintenance, resurfacing of tennis and basketball courts and other facility repair and maintenance.

### **Recreation Center Operations Fund**

Recreation Center Operations revenue for 2011 is projected at \$2,148,935, which is a 9% increase compared to the 2010 estimated revenue of \$1,972,335. In addition, the beginning fund balance for 2011 is projected at \$1,725,868 which brings the total available funds for the Recreation Center Operations Fund to \$2,148,935.

Recreation Center expenditures total \$2,465,388, which is a 4% increase compared to the adjusted 2010 Budget and an 8% increase compared to the estimated 2010 Budget. This will provide for a projected ending fund balance of \$1,409,415.

### **Miscellaneous Special Revenue Funds**

Several other miscellaneous Special Revenue Funds are also included in this Budget to track revenues and

expenditures that are legally restricted for specific purposes or to simplify the budgeting process. Those funds include Police Investigation, Municipal Court, Richards Hart Estate, Equipment Replacement, and Crime Prevention. Detailed revenue and expenditure information for these funds can be found in the Special Revenue Funds and the Line Item Accounts sections of the Budget.

## **STAFFING**

Personnel-related expenses account for the largest portion of the City's Budget; therefore, maintaining this investment is a high priority. Through a periodic compensation review process, a survey of the 2010 pay scales for the City's positions was conducted for the purpose of determining what wages are generally prevailing in similar cities within the Denver metropolitan area.

The proposed 2011 Budget does not include results from the Employee Compensation/Structure Analysis Study.

As approved by City Council, the City strives to remain at the 70th percentile of the market for law enforcement (sworn) positions and 55th percentile for all civilian positions. The market study for 2010 indicated that to maintain these percentiles and to remain competitive, our compensation plans required upward adjustments of, on average, 2.66% for civilian positions and 2.82% for sworn positions. Due to severe budget constraints, City Council consensus was to forgo 2010 mid-year market adjustments.

Employees are eligible to receive a step increase on their anniversary date if they receive at least a satisfactory performance evaluation. Again, the new performance appraisal system will be implemented in 2011. Step increases were frozen in 2010 but were proposed to be reinstated in the 2011 Budget at a cost of \$145,679. City Council provided direction to staff at the October 18th Study Session to develop a stipend plan for 2011 in lieu of merit increases. To remain competitive and to retain and attract the best employees, it will be crucial to reinstate both the market and merit adjustments as finances allow.

The 2011 Compensation Plan is designed to maintain competitive relationships within the market and provide an unbiased relationship in pay between positions and departments. You may find the complete Compensation Plan in the "Staffing" section of the Budget.

The 2011 staffing level will increase to 225.755 FTE's in all funds. The 2.0 FTE increase is the result of funding from the COPS Grant Award for two Police Officer positions for a three-year period. Staffing levels continue to remain well below the 233.755 FTE's authorized in 2002.

This staffing level was proposed before the budget reduction program and elimination of positions in 2003 and 2004 due to budget constraints.



Patrick Goff  
City Manager



## 2011 BUDGET IN BRIEF

- *Financially Sound City  
Providing Quality Services*

- *Choice of Desirable  
Neighborhoods*

- *Economically Viable  
Activity Center*

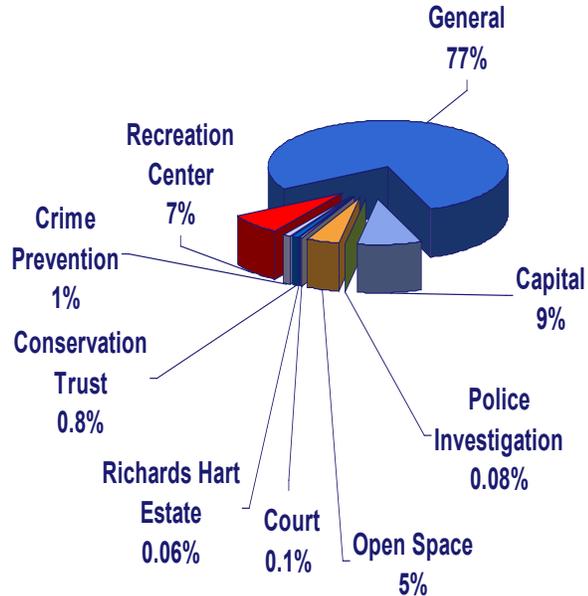
- *More Attractive  
Wheat Ridge*



## ADOPTED BUDGET IN BRIEF

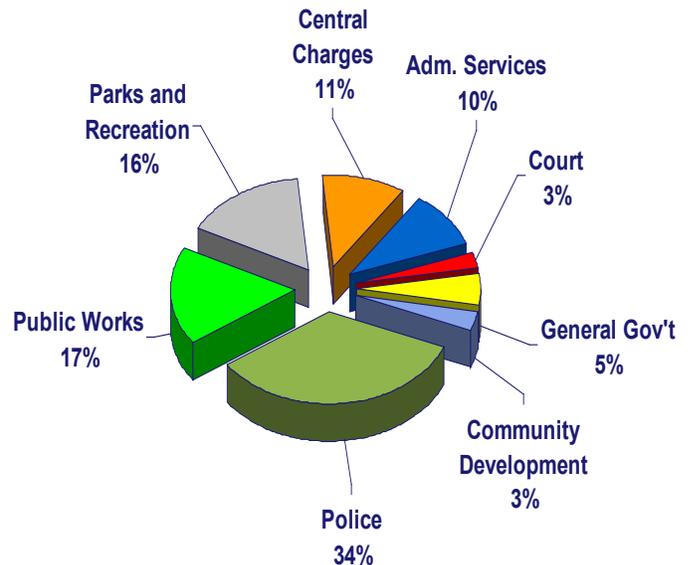
### 2011 Total Expenditures \$34,023,809 (excluding transfers)

General	\$26,375,971
Capital Investment Program	\$2,920,000
Recreation Center	\$2,465,388
Open Space	\$1,540,996
Conservation Trust	\$270,000
Crime Prevention	\$361,254
Municipal Court	\$42,700
Richards Hart Estate	\$20,500
Police Investigation	\$27,000



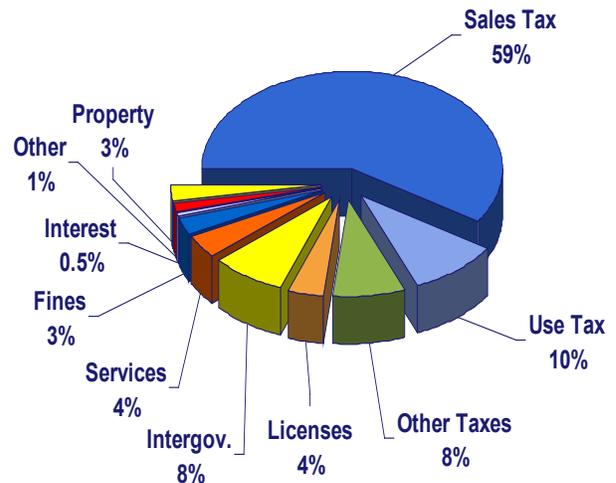
### 2011 General Fund Expenditures \$26,375,971 (excluding transfers)

Police	\$9,057,732
Parks and Recreation	\$4,166,605
Public Works	\$4,498,593
Administrative Services	\$2,627,759
Central Charges	\$2,841,503
Community Development	\$887,413
General Government	\$1,574,081
Municipal Court	\$722,285
<i>Ending Fund Balance</i>	<i>\$8,168,531</i>

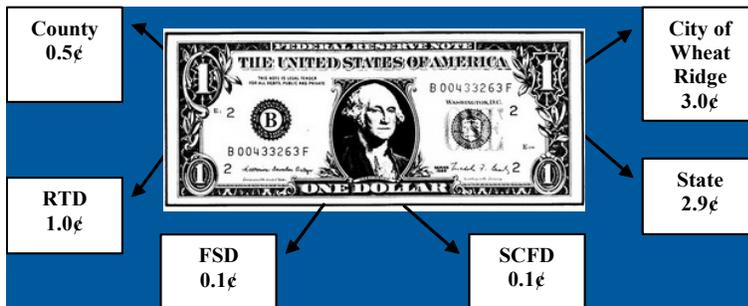


## General Fund Revenues

2011 General Fund Revenues	
\$26,475,971	
Beginning Fund Balance	\$10,333,531
Sales Tax	\$15,592,400
Use Tax	\$2,563,200
Other Taxes	\$2,090,350
Intergovernmental	\$2,203,200
Services	\$999,288
Licenses	\$1,020,900
Fines	\$800,800
Property Tax	\$765,000
Other	\$320,833
Interest	\$120,000
<b>Total Available Funds</b>	<b>\$36,809,502</b>



## Sales Tax Distribution



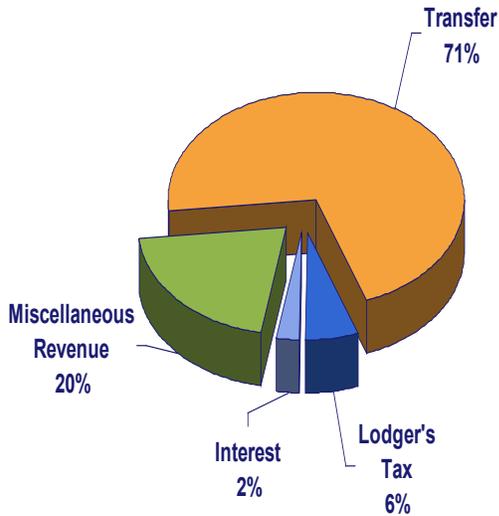
The total sales tax rate in the City of Wheat Ridge is 7.6%. For every dollar you spend on retail purchases, you pay 7.6 cents in sales tax. Only **3 cents** of this goes back to the City.

## Property Tax Distribution

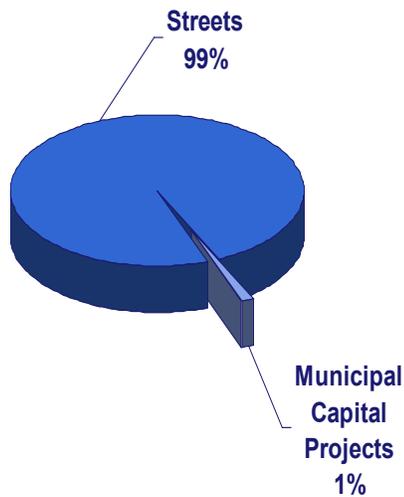
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City.



### Capital Investment Program (CIP) Fund



2011 CIP Revenues	
<b>\$3,044,000</b>	
<i>Beginning Fund Balance</i>	\$3,444,288
Sales Tax (transfer)	\$2,165,000
Lodger's Tax	\$180,000
Miscellaneous	\$624,000
Interest	\$75,000
<i>Total Available Funds</i>	<i>\$6,488,288</i>

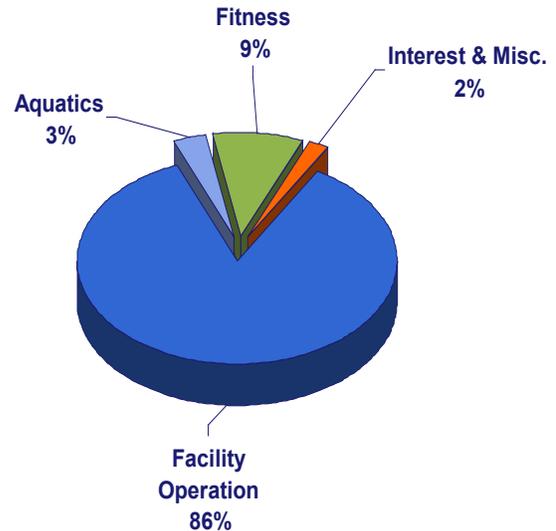


2011 CIP Expenditures	
<b>\$2,920,000</b>	
Preventative Maintenance Projects	\$2,000,000
Wadsworth Bike/Pedestrian Trail	\$780,000
Public Improvement Projects (Development Related)	\$100,000
Police Department Evidence Facility (Climate Control)	\$40,000
<i>Ending Fund Balance</i>	<i>\$3,568,288</i>

## Recreation Center Operations Fund

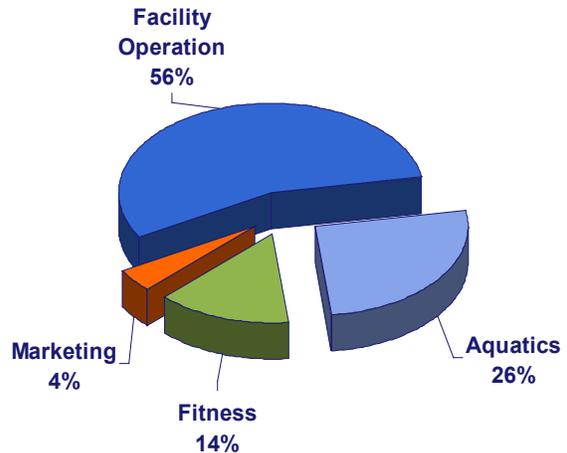
### 2011 Recreation Center Operations Revenues \$2,148,935

<i>Beginning Fund Balance</i>	\$1,725,868
Facility Operation	\$1,841,296
Fitness	\$193,559
Interest	\$43,700
Aquatics	\$70,380
 <i>Total Available Funds</i>	 \$2,148,935



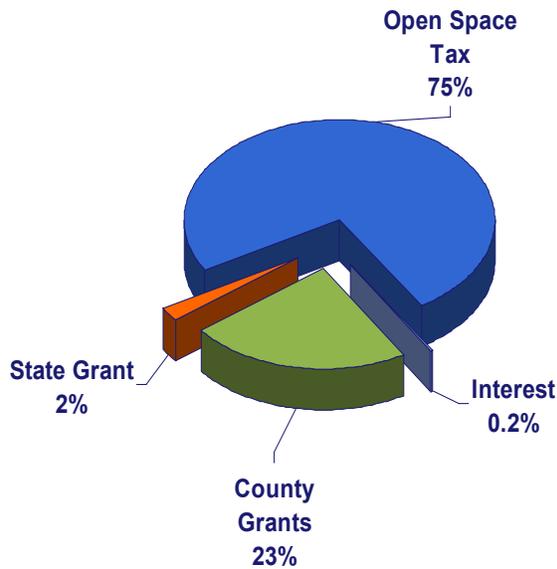
### 2011 Recreation Center Operations Expenditures \$2,465,388

Facility Operation	\$1,369,627
Aquatics	\$641,762
Fitness	\$354,696
Marketing	\$99,303
 <i>Ending Fund Balance</i>	 \$1,409,415



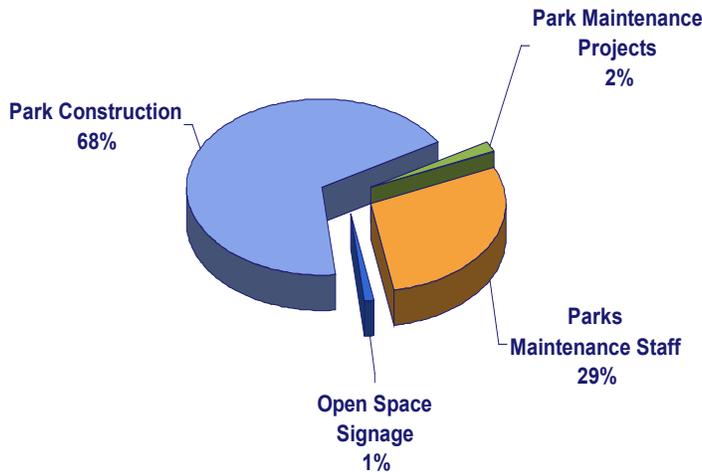
The Wheat Ridge Recreation Center (at left) is a state-of-the-art facility located in the heart of Wheat Ridge. The Center was established through a voter approved, temporary increase in the sales and use tax rate to pay for the construction of the Center which opened in February 2000.

## Open Space Fund



### 2011 Open Space Revenues \$1,189,432

<i>Beginning Fund Balance</i>	\$358,283
Open Space Tax	\$885,000
Developer Fee/Interest/ Misc.	\$2,500
Historic Grant	\$26,932
Jeffco Joint Venture Grant	\$275,000
<b>Total Available Funds</b>	<b>\$1,547,715</b>



### 2011 Open Space Expenditures \$1,540,996

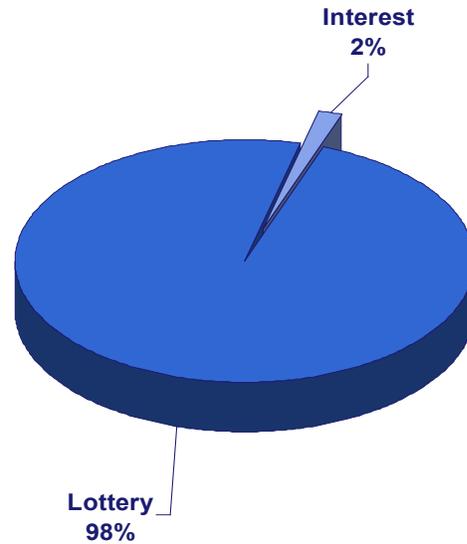
Discovery Park Site Development	\$1,030,000
Sign Fabrication/Open Space	\$16,000
Off Leash Dog Park	\$20,000
Personnel	\$466,996
Misc. Maintenance	\$28,000
<b>Ending Fund Balance</b>	<b>\$6,719</b>

*Discovery Park (at right), Wheat Ridge's newest park, opened in October of 2010 featuring playground equipment, shade shelters and housing the Kevin Robb "Discovering the Stars" sculpture. A skate park, climbing wall, additional shade shelters, two gateway structures and a maze are planned for Phase III of the park's construction.*

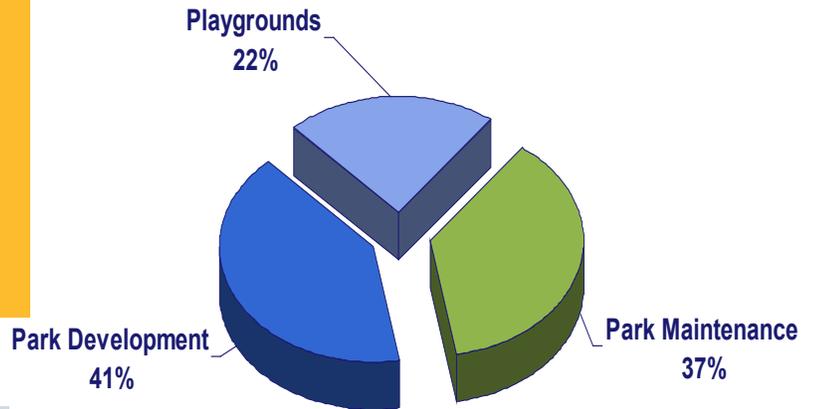


## Conservation Trust Fund

<b>2011 Conservation Trust Revenues</b>	
<b>\$285,000</b>	
<i>Beginning Fund Balance</i>	\$63,830
Colorado Lottery	\$280,000
Interest	\$5,000
<i>Total Available Funds</i>	\$348,830



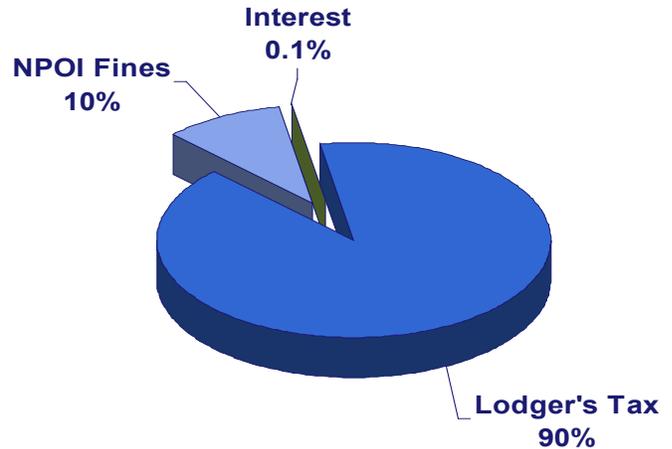
<b>2011 Conservation Trust Expenditures</b>	
<b>\$270,000</b>	
Johnson Park Transition	\$10,000
Discovery Park	\$100,00
Richards Hart Estate Playground	\$60,000
Resurface Tennis/ Basketball Courts	\$100,000
<i>Ending Fund Balance</i>	\$78,830



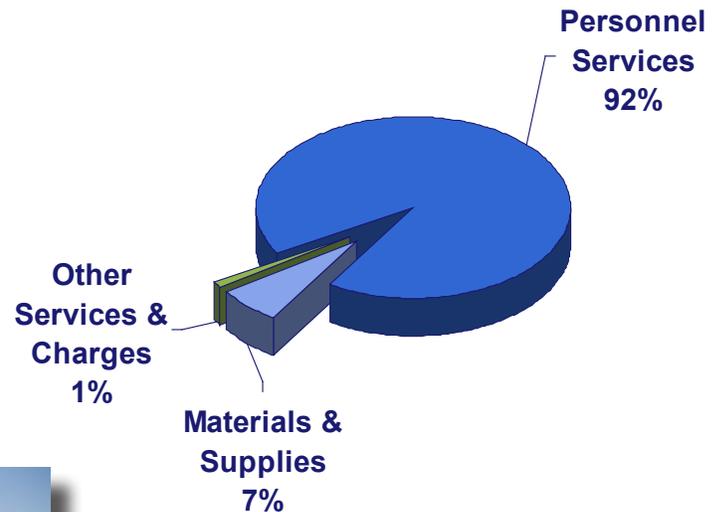
*The City of Wheat Ridge has received over \$3 million in revenue from the Colorado Lottery since 1992 which has been used for park and recreation construction and maintenance projects such as the Anderson Park Playground (at right).*

### Crime Prevention Fund

2011 Crime Prevention Revenues	
<b>\$260,200</b>	
<i>Beginning Fund Balance</i>	\$135,138
Lodger's Tax	\$235,000
No Proof of Insurance Fines	\$25,000
Interest	\$200
<i>Total Available Funds</i>	<b>\$395,338</b>



2011 Crime Prevention Expenditures	
<b>\$361,254</b>	
Personnel Services	\$333,354
Materials & Supplies	\$23,800
Other Services & Charges	\$4,100
<i>Ending Fund Balance</i>	<b>\$34,084</b>



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	\$75,478
Revenues	\$ 500
Expenses	\$27,000
Ending Balance	\$48,978



*Police Department Evidence Room*



*Municipal Court Room*

### Municipal Court

Beginning Balance	\$34,341
Revenues	\$34,000
Expenses	\$42,700
Ending Balance	\$25,641

### Equipment Replacement

Beginning Balance	\$205,065
Revenues	\$102,000
Expenses	\$ 0
Ending Balance	\$307,065



*Police Department Dispatch Center*

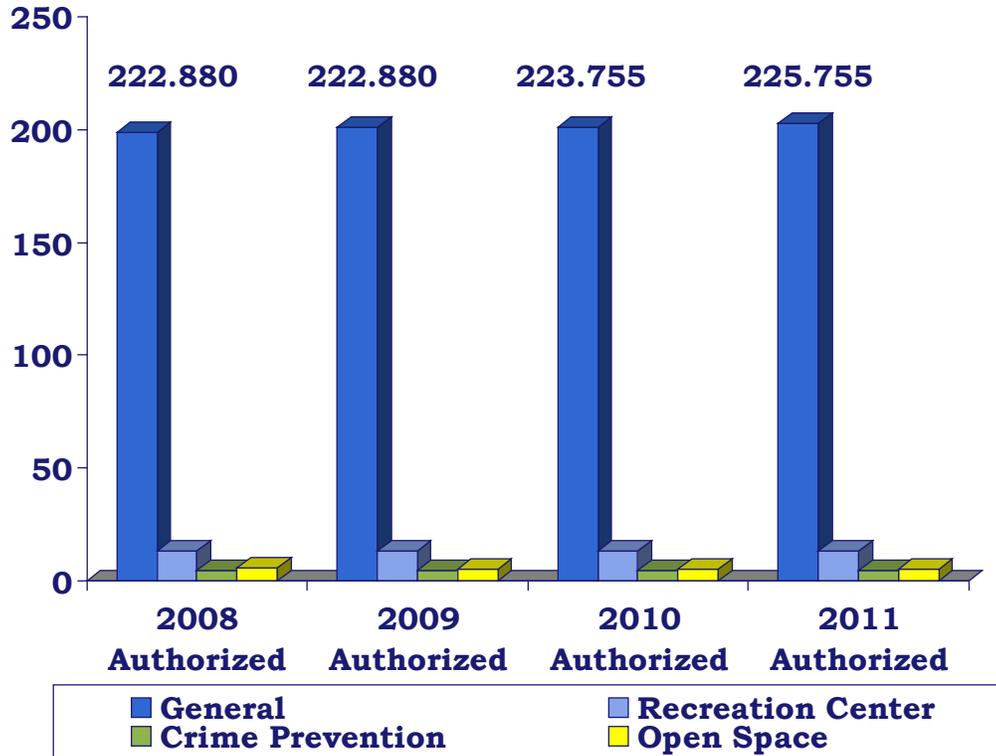


*Richards Hart Estate*

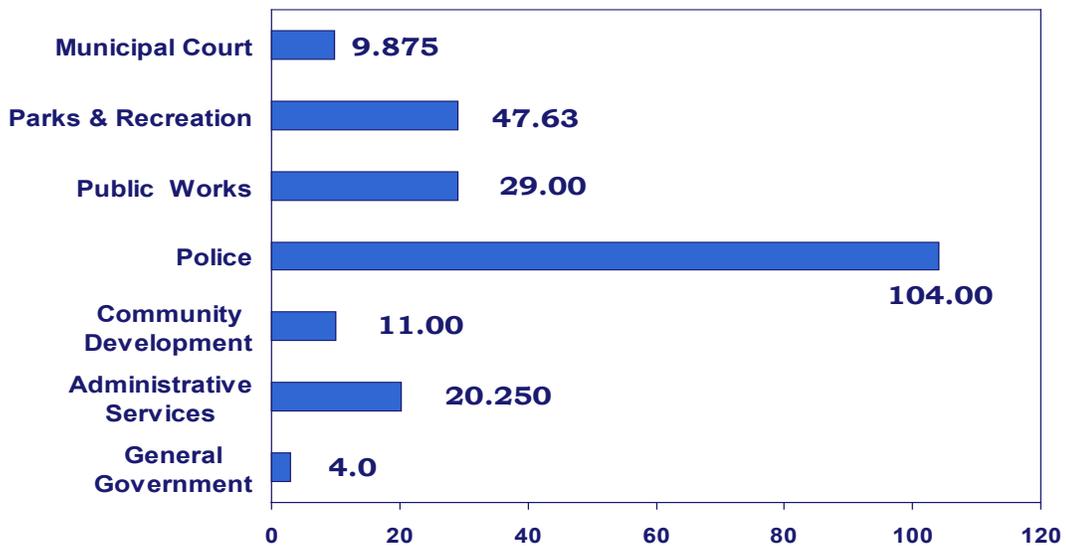
### Richards Hart Estate

Beginning Balance	\$35,420
Revenues	\$22,440
Expenses	\$20,500
Ending Balance	\$37,360

### Staffing 2008-2011 Full-Time Equivalents (All Funds)



### 2011 Staffing by Department



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

## **FACTS ABOUT THE CITY OF WHEAT RIDGE**

- The City of Wheat Ridge was incorporated in 1969.
- The City operates under a Council-Manager form of government with an elected mayor and two Councilmembers from each of the four districts. The City has an elected City Clerk and City Treasurer.
- Elected members of City Council serve a 4-year term with the option to run for a second 4-year term.
- The Mayor is elected at-large by all voters in the City. The Mayor is a part-time position.
- The City of Wheat Ridge encompasses 9.5 square miles and has an altitude of 5,459.
- The current estimated population is 31,000 citizens with 14,000 households.
- The City maintains 20 parks, 250 acres of open space, four lakes and more than five miles of nationally recognized trail along Clear Creek.
- The City operates a 70,000 square foot Recreation Center and an Active Adult Center.

*More information about Wheat Ridge and the community's history can be found online by visiting the City Website at [www.ci.wheatridge.co.us](http://www.ci.wheatridge.co.us)*



From left, standing: Davis Reinhart , Karen Berry, Joseph DeMott, Mike Stites.

From left, seated: Tracy Langworthy, Karen Adams, Jerry DiTullio, Wanda Sang and Joyce Jay

**Jerry DiTullio**  
**Mayor**

**Councilmembers, District I**  
**Davis B. Reinhart**  
**Karen A. Berry**

**Councilmembers, District II**  
**Joyce Jay**  
**Wanda Sang**

**Councilmember, District III**  
**Karen Adams**  
**Mike Stites**

**Councilmember, District IV**  
**Joseph E. DeMott**  
**Tracy Langworthy**

**Michael Snow, City Clerk**

**Larry Schulz, City Treasurer**

**Patrick Goff**  
**City Manager**

### **2011 Budget Process**

The City annually develops a budget process that includes considerable staff participation from all departments and City Council direction and input 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 2011 budget schedule:

#### June

- City Council Strategic Planning Retreat
- Distribute budget packet instructions to departments

#### July

- Public meeting on 2011 budget

#### August

- 2010 revenue estimates and 2011 revenue projections
- Deadline for submittal of 2011 department budget requests and 2010 budget estimates
- City Manager/Budget Officer review budget

#### September

- Distribute proposed budget to City Council

#### November

- Public Hearing on 2011 Budget
- 2011 Budget/Appropriation Resolution Adoption

#### December

- Finalize budget document for printing
- 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.

## Budget Summary by Fund

	Beginning Balance (1/1/11)	+	Revenues	=	Funds Available	-	Expenses	=	Fund Balance (12/31/11)
<b>Operating Funds</b>									
General	\$10,333,531	+	\$26,475,971	=	\$36,809,502	-	\$28,640,971	=	\$8,168,531
<b>Total Operating Funds</b>	<b>\$10,333,531</b>	<b>+</b>	<b>\$26,475,971</b>	<b>=</b>	<b>\$36,809,502</b>	<b>-</b>	<b>\$28,640,971</b>	<b>=</b>	<b>\$8,168,531</b>
<i>Fund Balance Percentage</i>									28.5%
<b>Capital Funds</b>									
Capital Investment Program	\$3,444,288	+	\$3,044,000	=	\$6,488,288	-	\$2,920,000	=	\$3,568,288
<b>Total Capital Funds</b>	<b>\$3,444,288</b>	<b>+</b>	<b>\$3,044,000</b>	<b>=</b>	<b>\$6,488,288</b>	<b>-</b>	<b>\$2,920,000</b>	<b>=</b>	<b>\$3,568,288</b>
<b>Special Revenue Funds</b>									
Police Investigation	\$75,478	+	\$500	=	\$75,978	-	\$27,000	=	\$48,978
Open Space	\$358,283	+	\$1,189,432	=	\$1,547,715	-	\$1,540,996	=	\$6,719
Municipal Court	\$34,341	+	\$34,000	=	\$68,341	-	\$42,700	=	\$25,641
Richards Hart Estate	\$35,420	+	\$22,440	=	\$57,860	-	\$20,500	=	\$37,360
Conservation Trust	\$63,830	+	\$285,000	=	\$348,830	-	\$270,000	=	\$78,830
Equipment Replacement	\$205,065	+	\$102,000	=	\$307,065	-	\$0	=	\$307,065
Crime Prevention	\$135,138	+	\$260,200	=	\$395,338	-	\$361,254	=	\$34,084
Recreation Center	\$1,725,868	+	\$2,148,935	=	\$3,874,803	-	\$2,465,388	=	\$1,409,415
<b>Total Special Revenue Funds</b>	<b>\$2,633,423</b>	<b>+</b>	<b>\$4,042,507</b>	<b>=</b>	<b>\$6,675,930</b>	<b>-</b>	<b>\$4,727,838</b>	<b>=</b>	<b>\$1,948,092</b>
Total Operating Funds	\$10,333,531	+	\$26,475,971	=	\$36,809,502	-	\$28,640,971	=	\$8,168,531
Total Capital Funds	\$3,444,288	+	\$3,044,000	=	\$6,488,288	-	\$2,920,000	=	\$3,568,288
Total Special Revenue Funds	\$2,633,423	+	\$4,042,507	=	\$6,675,930	-	\$4,727,838	=	\$1,948,092
(Less Transfers)		+	(\$2,265,000)	=	(\$2,265,000)	-	(\$2,265,000)	=	
<b>GRAND TOTAL</b>	<b>\$16,411,242</b>	<b>+</b>	<b>\$31,297,478</b>	<b>=</b>	<b>\$47,708,720</b>	<b>-</b>	<b>\$34,023,809</b>	<b>=</b>	<b>\$13,684,911</b>

## General Fund Revenues

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>SALES TAXES</b>				
Sales Tax	\$14,126,795	\$13,437,219	\$14,580,000	\$15,017,400
Sales Tax Audit Revenue	\$129,316	\$355,000	\$300,000	\$325,000
URA - Wheat Ridge Cyclery	\$14,581	\$20,000	\$25,000	\$25,000
URA - Town Center	\$229,287	\$300,000	\$200,000	\$225,000
URA - Walgreens	<u>\$4,436</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL SALES TAXES</b>	<b>\$14,504,415</b>	<b>\$14,112,219</b>	<b>\$15,105,000</b>	<b>\$15,592,400</b>
<b>OTHER TAXES</b>				
Real Property Tax	\$778,465	\$765,860	\$767,000	\$765,000
Liquor Occupational Tax	\$52,684	\$59,000	\$60,950	\$60,950
Auto Ownership Tax	\$55,902	\$55,000	\$51,000	\$55,000
Xcel Franchise Tax	\$1,171,307	\$975,000	\$1,200,000	\$1,200,000
Telephone Occupation Tax	\$260,757	\$260,000	\$260,000	\$260,000
Lodgers Tax	\$442,624	\$435,000	\$470,000	\$470,000
Admissions Amusement Tax	<u>\$44,045</u>	<u>\$42,500</u>	<u>\$44,400</u>	<u>\$44,400</u>
<b>TOTAL OTHER TAXES</b>	<b>\$2,805,784</b>	<b>\$2,592,360</b>	<b>\$2,853,350</b>	<b>\$2,855,350</b>
<b>USE TAXES</b>				
Use Tax - Retail/Professional	\$1,230,780	\$800,000	\$1,100,000	\$1,113,200
Use Tax - Building	\$1,075,425	\$650,000	\$520,971	\$450,000
Use Tax - Auto	<u>\$900,181</u>	<u>\$800,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<b>TOTAL USE TAXES</b>	<b>\$3,206,386</b>	<b>\$2,250,000</b>	<b>\$2,620,971</b>	<b>\$2,563,200</b>
<b>LICENSE</b>				
Amusement Machine License	\$8,580	\$9,000	\$8,500	\$8,500
Arborist License	\$1,690	\$1,550	\$1,700	\$1,700
Contractors License	\$109,950	\$75,000	\$80,000	\$90,000
Liquor License Fee	\$11,035	\$10,000	\$10,000	\$10,000
Building Permits	\$1,045,372	\$415,000	\$607,960	\$400,000
Street Cut Permits	\$84,860	\$92,000	\$162,000	\$87,000
Cable TV Permits	\$338,075	\$310,000	\$330,000	\$320,000
Elevator Inspection Fees	\$26,090	\$24,000	\$20,700	\$20,700
Pawn Shop License Fees	\$10,000	\$10,000	\$10,000	\$10,000
Business License Fees	<u>\$53,132</u>	<u>\$60,000</u>	<u>\$85,000</u>	<u>\$73,000</u>
<b>TOTAL LICENSE</b>	<b>\$1,688,784</b>	<b>\$1,006,550</b>	<b>\$1,315,860</b>	<b>\$1,020,900</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>INTERGOVERNMENTAL</b>				
Cigarette Tax	\$107,699	\$105,000	\$102,000	\$100,000
County Road and Bridge	\$482,781	\$485,000	\$483,600	\$400,000
Arvada Ridge Redevelopment	\$100,000	\$100,000	\$100,000	\$100,000
Highway Users Tax	\$892,198	\$944,293	\$977,906	\$1,042,361
Motor Vehicle Registration	\$108,696	\$110,000	\$100,000	\$107,000
Wheat Ridge Fire Radio	\$0	\$0	\$29,529	\$29,529
CATPA Auto Theft Grant	\$37,732	\$0	\$75,464	\$75,464
Police - Seat Belt Safety Grant	\$6,306	\$2,000	\$7,348	\$2,500
Police - Drug Overtime Grant	\$8,620	\$8,000	\$7,500	\$7,500
Police - COPS Grant				\$110,900
Police - Bryne Grant	\$8,873	\$2,000	\$30,622	\$74,596
CDBG Grants	\$0	\$97,740	\$0	\$0
Police - Ballistic Vest Grant	\$4,637	\$7,700	\$7,700	\$8,850
Scientific & Cultural Grant	\$2,214	\$2,500	\$2,272	\$2,500
Live Well Colorado Grant	\$0	\$0	\$12,250	\$0
Meth Overtime Grant	\$876	\$5,000	\$0	\$0
Jefferson County Tree Grant	\$0	\$22,552	\$22,550	\$0
CALPHO Grant	\$0	\$0	\$6,000	\$0
LEAP Energy Grant	\$0	\$0	\$0	\$130,000
Police - Leaf Grant	\$0	\$0	\$12,000	\$12,000
P&R - Safe Routes to School	\$21,142	\$0	\$0	\$0
Wheat Ridge Fire Department	\$4,721	\$0	\$0	\$0
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$1,786,495</b>	<b>\$1,891,785</b>	<b>\$1,976,741</b>	<b>\$2,203,200</b>
<b>SERVICES</b>				
Zoning Applications	\$22,925	\$20,000	\$35,000	\$25,000
Planning Reimbursement Fees	\$2,294	\$6,300	\$1,896	\$3,000
Engineering Fees	\$3,250	\$9,000	\$6,000	\$7,000
Misc. Zoning Fees	\$1,310	\$2,000	\$2,148	\$2,000
Plan Review Fees	\$166,020	\$144,542	\$135,186	\$140,000
Pavilion/Park Rental Revenue	\$29,179	\$23,000	\$28,000	\$25,000
Athletics Revenue	\$128,362	\$131,255	\$112,060	\$138,395
Active Adult Center Revenue	\$189,721	\$170,674	\$175,555	\$217,283
Gen. Prog. Revenue	\$135,952	\$140,176	\$154,000	\$152,760
Anderson Building Revenue	\$12,856	\$14,000	\$14,000	\$15,000
P&R Security Deposits	\$59,750	\$54,000	\$57,500	\$59,000
Outdoor Swimming Fees	\$141,160	\$125,278	\$161,414	\$148,000

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Police Report Fees	\$11,395	\$13,000	\$10,870	\$10,900
Pawn Shop Ticket Fees	\$21,271	\$21,000	\$21,000	\$21,000
Sex Offender Registration	\$3,100	\$3,000	\$10,950	\$10,950
Police Drug Destruction Fees	\$460	\$500	\$400	\$400
Police Fees	\$3,411	\$3,500	\$3,615	\$3,600
Police Duty Reimbursement	<u>\$30,399</u>	<u>\$30,000</u>	<u>\$14,840</u>	<u>\$20,000</u>
<b>TOTAL SERVICES</b>	<b>\$962,815</b>	<b>\$911,225</b>	<b>\$944,434</b>	<b>\$999,288</b>
<b>FINES &amp; FORFEITURES</b>				
Municipal Court Fines	\$111,452	\$119,000	\$110,000	\$115,000
Nuisance Violations Fees	\$57,671	\$55,000	\$55,000	\$55,000
Handicap Parking Fees	\$555	\$300	\$300	\$300
Traffic	\$501,348	\$440,000	\$500,000	\$500,000
General	\$81,243	\$90,000	\$85,000	\$90,000
Other	\$25,251	\$22,000	\$16,000	\$17,000
Parking	\$4,875	\$3,000	\$3,000	\$3,500
No Proof of Insurance	<u>\$18,610</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
<b>TOTAL FINE &amp; FORFEITURES</b>	<b>\$801,005</b>	<b>\$749,300</b>	<b>\$789,300</b>	<b>\$800,800</b>
<b>INTEREST</b>				
Interest Earnings	<u>\$119,566</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$120,000</u>
<b>TOTAL INTEREST</b>	<b>\$119,566</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$120,000</b>
<b>OTHER</b>				
Cable Peg Fees	\$44,152	\$42,000	\$44,200	\$44,200
Passport Processing Fee	\$7,715	\$9,000	\$7,000	\$7,000
Miscellaneous Income	<u>\$462,812</u>	<u>\$297,554</u>	<u>\$250,000</u>	<u>\$269,633</u>
<b>TOTAL OTHER</b>	<b>\$514,679</b>	<b>\$348,554</b>	<b>\$301,200</b>	<b>\$320,833</b>
<b>Total General Fund</b>	<b>\$26,389,929</b>	<b>\$24,011,993</b>	<b>\$26,056,856</b>	<b>\$26,475,971</b>
<b>Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance Carryover</b>	<b>\$6,168,769</b>	<b>\$6,487,575</b>	<b>\$9,140,901</b>	<b>\$10,333,531</b>
<b>Total Funds Available</b>	<b>\$32,558,698</b>	<b>\$30,499,568</b>	<b>\$35,197,757</b>	<b>\$36,809,502</b>

## General Fund Expenditures

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>Legislative</b>				
Legislative Services	<u>\$259,057</u>	<u>\$327,975</u>	<u>\$326,475</u>	<u>\$302,582</u>
<b>Total</b>	<b>\$259,057</b>	<b>\$327,975</b>	<b>\$326,475</b>	<b>\$302,582</b>
<b>City Manager's Office</b>				
City Manager	\$257,237	\$258,163	\$231,110	\$254,542
Economic Development	\$0	\$0	\$0	\$584,110
<b>Total</b>	<b>\$257,237</b>	<b>\$258,163</b>	<b>\$231,110</b>	<b>\$838,652</b>
<b>City Attorney</b>				
City Attorney	<u>\$249,476</u>	<u>\$264,000</u>	<u>\$264,000</u>	<u>\$258,000</u>
<b>Total</b>	<b>\$249,476</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$258,000</b>
<b>City Clerk's Office</b>				
City Clerk	<u>\$134,212</u>	<u>\$146,466</u>	<u>\$130,369</u>	<u>\$138,069</u>
<b>Total</b>	<b>\$134,212</b>	<b>\$146,466</b>	<b>\$130,369</b>	<b>\$138,069</b>
<b>City Treasurer</b>				
City Treasurer	<u>\$34,680</u>	<u>\$37,628</u>	<u>\$35,578</u>	<u>\$36,778</u>
<b>Total</b>	<b>\$34,680</b>	<b>\$37,628</b>	<b>\$35,578</b>	<b>\$36,778</b>
<b>Central Charges</b>				
Central Charges	<u>\$2,350,355</u>	<u>\$2,460,371</u>	<u>\$2,376,512</u>	<u>\$2,841,503</u>
<b>Total</b>	<b>\$2,350,355</b>	<b>\$2,460,371</b>	<b>\$2,376,512</b>	<b>\$2,841,503</b>
<b>Municipal Court</b>				
Municipal Court	<u>\$698,026</u>	<u>\$704,001</u>	<u>\$697,461</u>	<u>\$722,285</u>
<b>Total</b>	<b>\$698,026</b>	<b>\$704,001</b>	<b>\$697,461</b>	<b>\$722,285</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>Administrative Services</b>				
Administration	\$485,303	\$477,158	\$428,509	\$388,288
Finance	\$214,116	\$220,330	\$219,730	\$230,233
Human Resources	\$429,090	\$400,905	\$397,840	\$407,860
Sales Tax	\$212,716	\$220,248	\$205,844	\$228,623
Purchasing and Contracting	\$100,800	\$102,221	\$93,038	\$103,135
Information Technology	<u>\$1,084,787</u>	<u>\$1,229,604</u>	<u>\$1,205,844</u>	<u>\$1,269,620</u>
<b>Total</b>	<b>\$2,526,812</b>	<b>\$2,650,466</b>	<b>\$2,550,805</b>	<b>\$2,627,759</b>
<b>Community Development</b>				
Administration	\$192,954	\$195,441	\$193,341	\$242,977
Economic Development	\$944,721	\$549,506	\$417,211	\$0
Planning	\$326,972	\$219,802	\$208,009	\$213,562
Building	\$443,022	\$373,760	\$378,828	\$343,764
Long Range Planning	<u>\$81,699</u>	<u>\$153,069</u>	<u>\$101,231</u>	<u>\$87,110</u>
<b>Total</b>	<b>\$1,989,368</b>	<b>\$1,491,578</b>	<b>\$1,298,620</b>	<b>\$887,413</b>
<b>Police</b>				
Administration	\$663,475	\$767,589	\$725,416	\$703,686
Grants	\$0	\$0	\$0	\$421,810
Community Services Team	\$221,936	\$255,763	\$253,143	\$257,083
Communications	\$711,535	\$748,662	\$747,606	\$759,128
Crime Prevention Team	\$212,928	\$218,054	\$218,054	\$219,463
Records	\$265,031	\$263,508	\$263,508	\$267,552
Training and Public Information	\$184,174	\$245,930	\$244,520	\$228,267
Patrol	\$3,743,437	\$4,037,499	\$4,036,825	\$4,043,165
Investigations	\$1,402,200	\$1,409,828	\$1,409,828	\$1,785,555
Traffic Enforcement	\$351,150	\$354,158	\$354,740	\$348,508
Special Investigations	\$173,595	\$188,284	\$178,416	\$0
Emergency Operations	<u>\$30,855</u>	<u>\$32,820</u>	<u>\$29,070</u>	<u>\$23,515</u>
<b>Total</b>	<b>\$7,960,316</b>	<b>\$8,522,095</b>	<b>\$8,461,126</b>	<b>\$9,057,732</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>Public Works</b>				
Administration	\$150,178	\$149,045	\$149,045	\$154,227
Engineering	\$913,081	\$938,690	\$898,628	\$1,063,784
Operations	\$2,316,608	\$2,578,070	\$2,569,591	\$3,280,582
<b>Total</b>	<b>\$3,379,867</b>	<b>\$3,665,805</b>	<b>\$3,617,264</b>	<b>\$4,498,593</b>
<b>Parks and Recreation</b>				
Administration	\$221,136	\$217,521	\$210,692	\$230,452
Recreation	\$247,487	\$271,272	\$257,806	\$275,603
Parks Maintenance	\$1,076,032	\$1,400,795	\$1,337,453	\$1,353,741
Forestry	\$370,275	\$297,198	\$294,625	\$274,114
Open Space	\$200,475	\$236,455	\$234,319	\$240,555
Anderson Building	\$82,143	\$87,260	\$73,827	\$88,954
Athletics	\$184,142	\$220,310	\$189,235	\$222,995
General Programs	\$209,875	\$236,839	\$232,132	\$230,077
Outdoor Pool	\$176,261	\$176,344	\$169,667	\$207,310
Active Adult Center	\$445,654	\$602,851	\$493,794	\$599,386
Building Maintenance	\$364,866	\$447,445	\$381,356	\$443,418
<b>Total</b>	<b>\$3,578,346</b>	<b>\$4,194,290</b>	<b>\$3,874,906</b>	<b>\$4,166,605</b>
<b>Total General Fund</b>	<b>\$23,417,752</b>	<b>\$24,722,838</b>	<b>\$23,864,226</b>	<b>\$26,375,971</b>
<b>Transfers</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,265,000</b>
<b>Total With Transfers</b>	<b>\$23,917,752</b>	<b>\$25,722,838</b>	<b>\$24,864,226</b>	<b>\$28,640,971</b>



# General Government

## About General Government

General Government includes charges for Legislative Services (Mayor and City Council), City Attorney services and Central Charges. Central Charges encompasses overall City expenses including medical, dental, life and disability insurance for General Fund employees, Property/Casualty and Workers Compensation premiums and expenditures of Citywide general operations.

The City of Wheat Ridge operates under a Council-manager form of government. This form of home-rule City operates with a City Council as a policy body and a City Manager as the chief executive-administrative officer of City government. In the Council-Manager form of government, the Council is the governing body of the City elected by the public, and the Manager is hired by Council to carry out the policies it establishes. The Council consists of eight members and an elected Mayor. The Council provides legislative direction while the Manager is responsible for day-to-day administrative operation of the City based on the Council's recommendations. The Mayor and Council as a collegial body are responsible for setting policy and approving the budget. The Manager serves as the Council's chief advisor. Managers also serve at the pleasure of the Council and are responsible for preparing the budget, directing day-to-day operations, and hiring and firing personnel.

### 2011 Budget Highlights

To focus on the Mayor and City Council's key strategic prioritized goals of:

1. Financially Sound City Providing Quality Services
2. Choice of Desirable Neighborhoods
3. Economically Viable Activity Centers
4. More Attractive Wheat Ridge



**GENERAL  
GOVERNMENT**

**Legislative Services**

City Attorney

Central Charges



***DID YOU KNOW***

*As part of the Strategic Planning, Council held a Citizen Summit to share ideas and focus on specific challenges and opportunities facing the City over the next five years?*

## Legislative Services

### Overview

- Comprised of the Mayor and eight Council Members; two Council members representing each geographic Council District
- Serve as the legislative and policy-making body of the City of Wheat Ridge in a Council-Manager form of government
- Adopt laws, ordinances and resolutions
- Appoint City Manager, City Attorney and Municipal Court Judges
- Appoint members of the community to City Board and Commissions and encourage community outreach and involvement
- Hold regular, special and study session public meetings
- Signs all official documents and agreements on behalf of the City

### 2010 Achievements

- Developed 2010 – 2015 Strategic Goals
- Strengthened relationship with Boards, Commissions and regional partners through increased interaction and communication
- Participated in training, professional development, and networking opportunities
- Continued to facilitate a strong partnership between the City and Community

### 2011 Objectives

- Maintain focus on redevelopment projects for growth and opportunity
- Continue to encourage transparency and public involvement through regular meetings, district meetings, Boards and Commissions and open house meetings
- Maintain focus on creating a sustainable City government through responsible allocation of revenues
- Update and prioritize the Strategic Plan goals and objectives

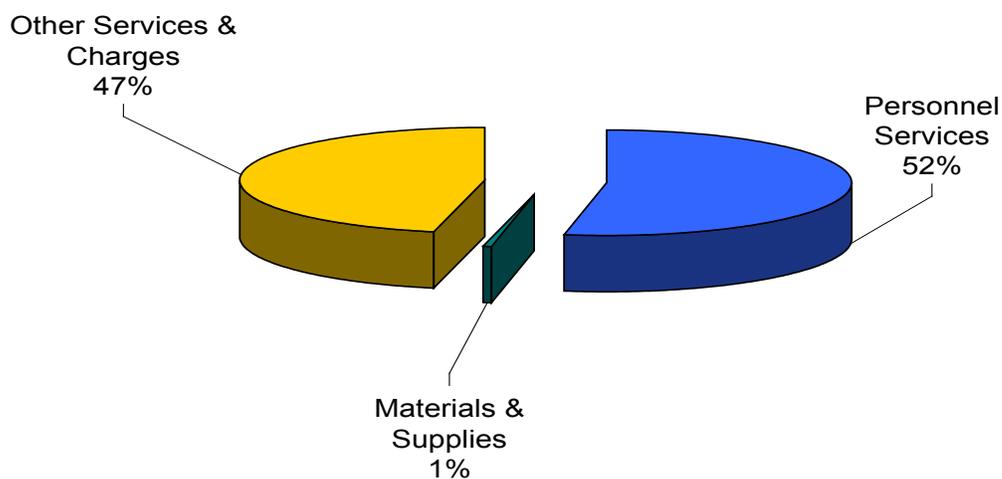
# Legislative Services

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
Administrative Assistant	0	1	1	1
	0	1	1	1

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$156,814	\$159,359	\$159,359	\$159,811
Materials & Supplies	\$1,164	\$1,550	\$1,550	\$1,550
Other Services & Charges	\$101,079	\$167,066	\$165,566	\$141,221
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$259,057</b>	<b>\$327,975</b>	<b>\$326,475</b>	<b>\$302,582</b>

**Total 2011 Budget by Object**



**GENERAL  
GOVERNMENT**

Legislative Services

**City Attorney**

Central Charges



*DID YOU KNOW*

*The City Attorney advises City Officials on how to respond to requests under the Colorado Open Records Act?*

## City Attorney

### Objectives

- Counsel and advise the City Council, City Manager, Boards and Commissions, and Department Directors on the legal implications of policy and administrative decisions
- Represent City Liquor Authority
- Determine legal means to implement City policies
- Represent the City in litigation in state and federal courts and before local and state administrative agencies
- Prepare and review City ordinances, contracts and intergovernmental agreements
- Conduct legal trainings and other education programs related to compliance with the Charter and Code of Laws
- Facilitate Council review of work performance of City Manager and Municipal Judge

### 2010 Achievements

- Provided training for Planning Commission
- Created numerous ordinances, including compliance with new state legislative mandates
- Prepared legal memoranda on request
- Advised City officials and staff on requirements of Election Laws relating to proposed Charter amendments
- Facilitated Council's regular annual review of the City Manager
- Facilitated and drafted employment contract for new City Manager
- Provided legal advice to all City Departments on contracting issues, to Human Resources on personnel matters, and to the Police Department on intergovernmental agreements and new legislation
- Assisted in developing City position on medical marijuana
- Conducted hearings on sales tax appeals
- Drafted numerous intergovernmental agreements and contracts
- Prosecuted enforcement of sales tax and Liquor Authority cases

### 2011 Objectives

- Provide legal services within budget
- Conduct training for Planning Commission and Board of Adjustment
- Provide legal advice as needed regarding the Cabela's development
- Conduct training on key legal issues affecting Council actions, including quasi-judicial actions, ex-parte contacts, and conflicts of interest
- Assist with implementation of Neighborhood Revitalization Project
- Facilitate annual review of the City Manager
- Supervise the work of the Municipal Court Prosecutor and facilitate biannual review of the Municipal Judge

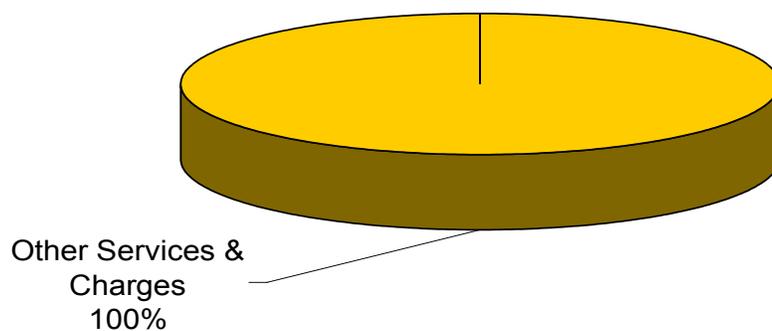
# City Attorney

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
City Attorney	Contracted	Contracted	Contracted	Contracted
	Contracted	Contracted	Contracted	Contracted

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$249,476	\$264,000	\$264,000	\$258,000
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$249,476</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$258,000</b>

**Total 2011 Budget by Object**



**GENERAL  
GOVERNMENT**

Legislative Services

City Attorney

**Central Charges**

## Central Charges

### Overview

- Reflects medical, dental, life and disability insurance benefits for employees budgeted in the General Fund
- Oversee expenditures of Citywide general operation items including but not limited to postage and delivery services, photocopy and printing expenses, telephone expenses and office equipment maintenance
- Oversee the Property and Liability and the Workers Compensation programs



**DID YOU KNOW**

*The City received over \$86,000 in reductions to workers' compensation and property/casualty insurance premiums for 2010 due to its equity credits for being a long-term member of CIRSA?*

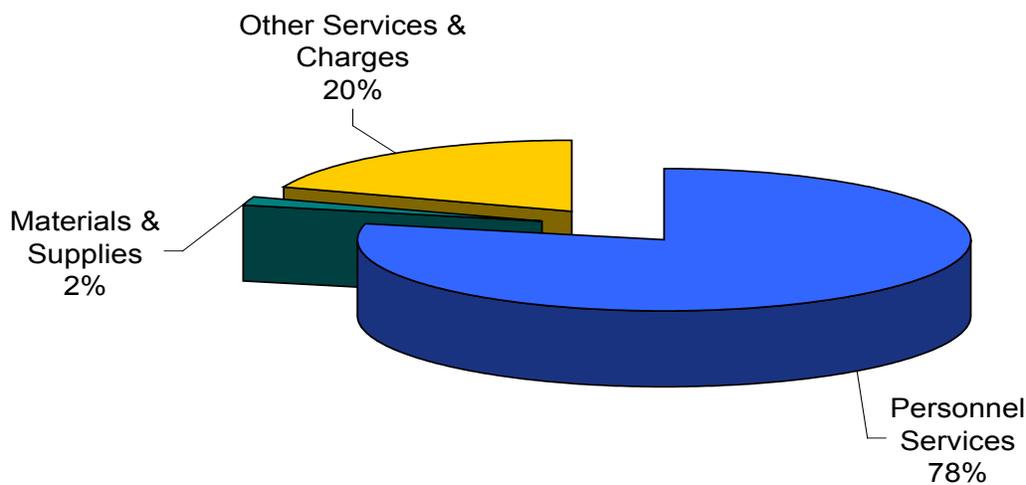
# Central Charges

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Positions Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,689,287	\$1,822,152	\$1,835,749	\$2,223,542
Materials & Supplies	\$104,853	\$84,000	\$67,617	\$55,500
Other Services & Charges	\$526,367	\$548,205	\$467,132	\$562,461
Capital Outlay	\$29,848	\$6,014	\$6,014	\$0
<b>TOTAL</b>	<b>\$2,350,355</b>	<b>\$2,460,371</b>	<b>\$2,376,512</b>	<b>\$2,841,503</b>

### Total 2011 Budget by Object





# City Treasurer

## About City Treasurer

The Treasurer shall be elected by a majority vote of the electors of the City of Wheat Ridge at each general municipal election, and shall have the same qualifications as members of the City Council.

It shall be the Treasurer's responsibility to establish a system of accounting and auditing for the City which shall reflect, in accordance with generally accepted accounting principles, the financial condition and operation of the City.

The Treasurer shall be custodian of all public monies belonging to or under the control of the City, or any office, department, or agency of the City, and shall deposit or invest all monies as directed by the Council.

### 2011 Budget Highlights

- Further study of potential revenue enhancing measures
- Pursue/support policies to move toward financial sustainability
- Schedule investments to maintain cash flow in challenging financial circumstances



**CITY  
TREASURER**

**City Treasurer**



*DID YOU KNOW*

*The City Treasurer is  
the final City authority  
on tax disputes?*

## City Treasurer

### Objectives

- Invest all City funds
- Monitor City's available cash on a daily basis
- Sign all City checks
- Serve as City Internal Auditor

### 2010 Achievements

- Maintained competitive yields available on investments in a flat market and managed investments to accommodate City's potential cash requirements
- Continued expansion of investment firm contacts to provide a broader range of potential investment opportunities
- Reviewed management practices to maintain adequate financial controls
- Chaired the Citizens' Budget Oversight Committee for a second year to further explore and identify potential cost savings measures and alternative revenue opportunities and make recommendations to the City Council

### 2011 Objectives

- Monitor investment opportunities to maximize income opportunities
- Further refine investment schedules and monitor cash needs to streamline overall cash flow
- Represent the City on various metro financial organizations to gather best practice information regarding financial controls, and to monitor legislative and regulatory changes that would affect the City
- Utilize low cost alternatives to travel for training opportunities

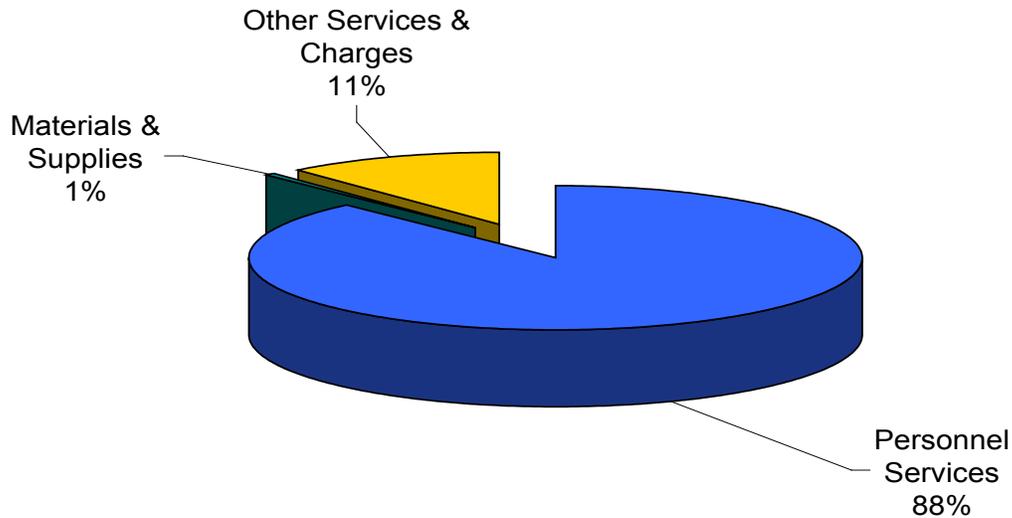
# City Treasurer

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
City Treasurer	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$32,503	\$32,378	\$32,378	\$32,378
Materials & Supplies	\$67	\$200	\$200	\$200
Other Services & Charges	\$2,110	\$5,050	\$3,000	\$4,200
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,680</b>	<b>\$37,628</b>	<b>\$35,578</b>	<b>\$36,778</b>

**Total 2011 Budget by Object**





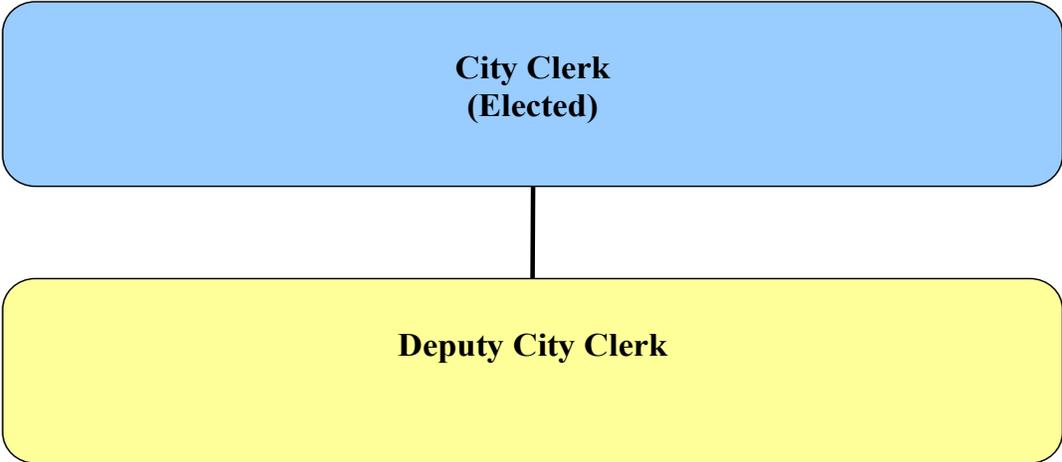
# City Clerk's Office

## About City Clerk's Office

The City Clerk's Office maintains and certifies records of all City business, including resolutions, meeting minutes, official deeds, leases, contracts and agreements. In addition, it is the duty of the City Clerk to administer all municipal elections, to act as chairperson of the election commission and to provide and manage all petition forms for any purpose under the provisions of the City's Charter. The City Clerk's Office also handles the posting of all public notices, the administration and maintenance of liquor licenses, records and applications for volunteer Boards and Commissions, and the Clerk's Office is currently a certified U.S. Passport application acceptance agency.

**2011  
Budget  
Highlights**

- Continue Citywide records retention program
- Reduce public notice expenses to create additional cost savings



**CITY CLERK'S  
OFFICE**

**City Clerk's Office**



**DID YOU KNOW**

*The City Clerk's office processes more than 270 passport applications per year?*

## City Clerk's Office

### Overview

- Coordinate with Jefferson County for the City's elections
- Attend and maintain a permanent record of all City Council proceedings
- Maintain all records of City ordinances, resolutions, deeds, easements and official documents, including management of Municipal Code supplements
- Oversee the publication of all notices, proceedings, and matters of public record
- Administer fees, licenses and requirements of the City's liquor establishments, to include serving the Wheat Ridge Liquor License Authority
- Administer the amusement licensing policies, procedures, and fees
- Process new passport applications as acceptance agents for the Department of State

### 2010 Achievements

- Continued Citywide Records Management Program implementation
- Developed a digital records plan to electronically archive Community Development Department records
- Continued development of LaserFiche technologies in concert with the Information Technology Department, defining digital archival policies and refining community access to records
- Expanded program to communicate and make available Council meeting documents to the community

### 2011 Objectives

- Upgrade the City Code codification process to decrease time for codification, enhance web-based access to the City Code, while decreasing the codification expenses
- Deploy a paperless agenda management system for Council, staff and for community access on the City website
- Initiate process to reassess and reform the City election code to clarify and/or remove conflicting or outdated laws in the City Code and City Charter
- Develop and implement Board & Commission training and orientation program
- Implement various cost-saving policies for City publications and printing

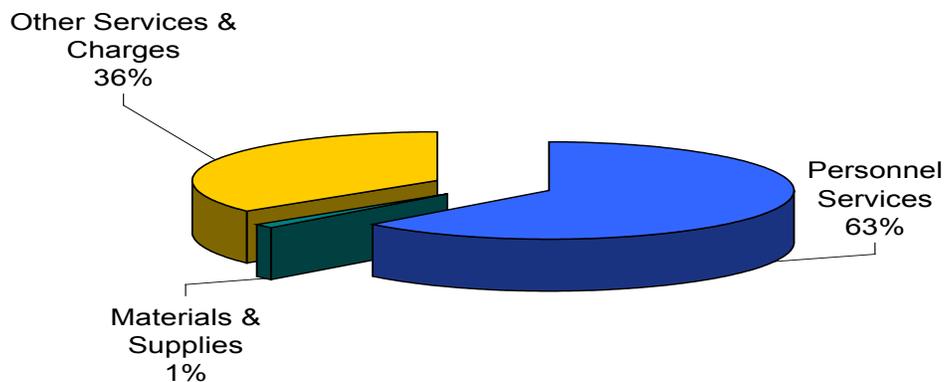
# City Clerk's Office

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1	1	1	1
Administrative Assistant	1	0	0	0
Receptionist	0.5	0	0	0
<b>TOTAL</b>	<b>2.5</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$94,269	\$93,200	\$80,919	\$86,819
Materials & Supplies	\$1,211	\$1,716	\$1,700	\$1,800
Other Services & Charges	\$38,732	\$51,550	\$47,750	\$49,450
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,212</b>	<b>\$146,466</b>	<b>\$130,369</b>	<b>\$138,069</b>

**Total 2011 Budget by Object**





# City Manager's Office

## About City Manager's Office

The City of Wheat Ridge functions within a Council-Manager form of government. The Council-Manager form of government promotes citizen representation. This method of government supports the political direction by elected officials in the framework of a Council, along with the administrative practice of an appointed City Manager. The Council hires a professional City Manager to supervise the delivery of public services and implement public policy approved by the Council. The Economic Development Manager reports to the City Manager and serves as the Executive Director to Renewal Wheat Ridge. The City Manager, Director of Community Development and Economic Development Manager work collectively to promote and market Wheat Ridge, retain and attract retail activity, rehabilitate underutilized commercial corridors and increase primary job opportunities.



**2011  
Budget  
Highlights**

- Continued coordination and investment in Cabela's project
- Implementation of new Performance Management Program
- Continued implementation of the Customer Service Action Plan
- Initiation of redevelopment project at SE corner of 44th and Wadsworth



**City Manager's  
Office**

**City Manager**

Economic Development



**DID YOU KNOW**

*Patrick Goff was appointed City Manager in June 2010 after working for the City since 2002 as the Administrative Services Director, Deputy City Manager and Renewal Wheat Ridge Executive Director?*

## City Manager's Office

### Objectives

- Provide overall administration for City in accordance with City Council policies and issues
- Manage and supervise departments, agencies and offices to achieve goals within available resources
- Provide oversight in preparation and execution of budget
- Provide direction for redevelopment and development programs within the City
- Provide effective communications with City Council and citizens
- Ensure organizational expectations are incorporated and practiced
- Manage special projects

### 2010 Achievements

- Reorganized the economic development function and conducted a search for a new Economic Development Manager
- Continued negotiations for the redevelopment of 44th and Wadsworth
- Presented new comprehensive plan to City Council for adoption
- Created mixed use zoning districts
- Established new mission statement and values for City employees
- Facilitated strategic planning process with City Council
- Created new brand and marketing materials for Renewal Wheat Ridge, formerly Wheat Ridge Urban Renewal Authority
- Created Economic Development Strategic Plan

### 2011 Objectives

- Develop a long-term financial sustainability plan
- Facilitate development agreement for Crossing at Clear Creek
- Facilitate redevelopment of 38th and Wadsworth parcels
- Continue the redevelopment of 44th and Wadsworth parcels
- Develop vision and redevelopment options for 38th Avenue
- Establish "Town Center" strategy, definition and boundary
- Partner with Jefferson County School District to develop a Wheat Ridge neighborhood schools improvement strategy
- Develop and propose a multi-family and commercial property maintenance inspection program
- Design and install City boundary entryway signage

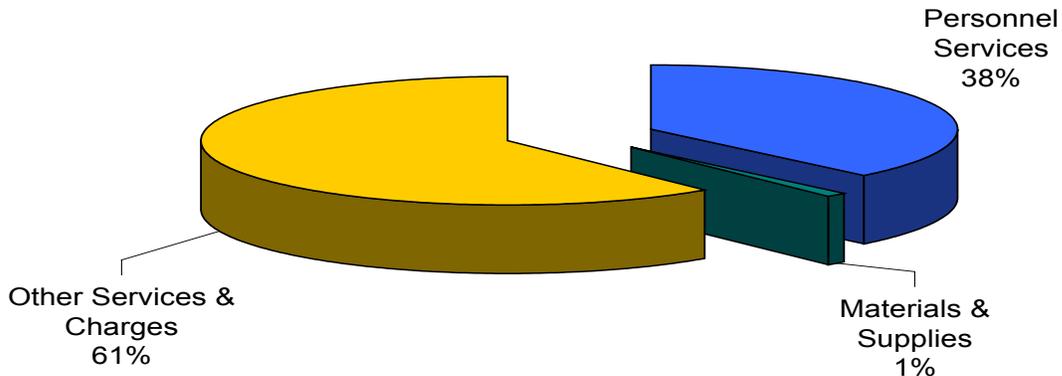
# City Manager's Office

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
City Manager	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$174,623	\$171,873	\$191,195	\$266,737
Materials & Supplies	\$462	\$850	\$750	\$8,100
Other Services & Charges	\$82,152	\$85,440	\$39,165	\$563,815
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$257,237</b>	<b>\$258,163</b>	<b>\$231,110</b>	<b>\$838,652</b>

**Total 2011 Budget by Object**



**City Manager's  
Office**

City Manager

**Economic Development**



**DID YOU KNOW**

*The Business Education Series Training (BEST) program was the 2010 winner of a national marketing award for local governments – a 3CMA Savvy Award?*

## Economic Development

### Overview

- Partner with the business community to help new businesses succeed and established businesses to expand
- Manage the business retention program
- Serve as City's information resource for new and existing businesses
- Partner with Wheat Ridge 2020 to recruit new businesses and facilitate development projects through the City's regulatory processes
- Administer incentive programs, (ESTIP, Enterprise Zones, BID's, Property Tax Rebates, Small Business Administration)

### 2010 Achievements

- Developed Economic Development Strategic Plan
- Assisted in development of Renewal Wheat Ridge Strategic Plan and Incentive Policy
- Hosted City's annual business award recognition program
- Increased business retention and expansion program visits
- Strengthened relationship with local media to foster positive coverage
- Instrumental in development and implementation of the multi organization Business Education Series Training (BEST) program
- Hosted City's first Economic Development "Connecting the Dots" Summit
- Organized and supported several grand openings / ribbon cuttings
- Produced an Economic Development Top of the Hour video

### 2011 Objectives

- Implement Economic Development Strategic Plan
- Market Economic Development Incentive Policy to developers and brokers
- Partner with Wheat Ridge 2020 to help implement strategic goals
- Host annual business recognition and awards program
- Develop strong relationships with regional Economic Development partners
- Work with local media to highlight business successes and opportunities
- Expand the Scope of the Business Retention and Expansion (BRE) program
- Work with local business associations to help strengthen their capacity
- Advocate for redevelopment in Wheat Ridge
- Educate the community and City departments and divisions on Economic Development issues

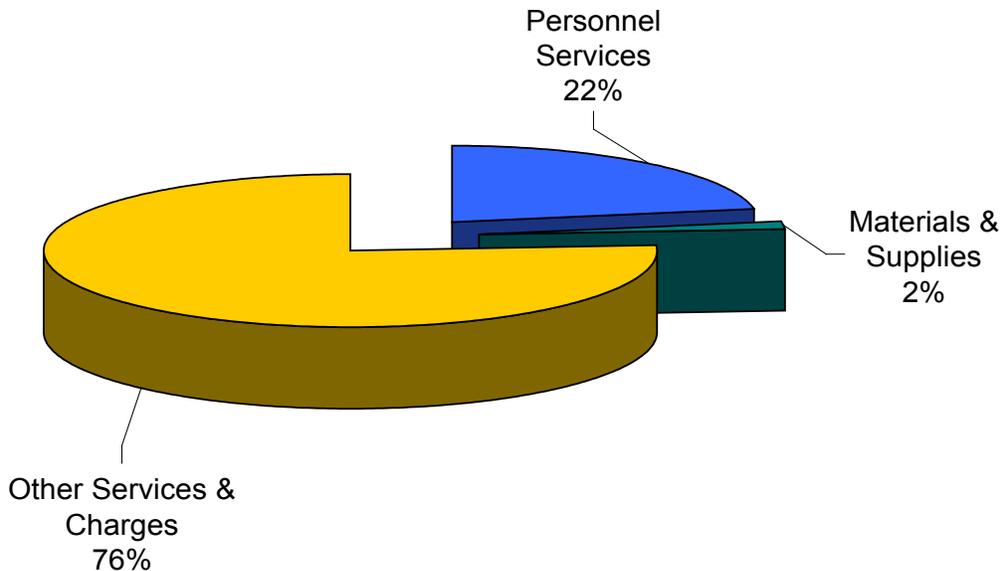
# Economic Development

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
ED Manager	0	0	1	1
ED Specialist	0	1	0	0
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$73,353	\$69,840	\$51,962	\$100,485
Materials & Supplies	\$4,303	\$9,450	\$5,134	\$7,250
Other Services & Charges	\$867,065	\$470,216	\$360,115	\$476,375
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$944,721</b>	<b>\$549,506</b>	<b>\$417,211</b>	<b>\$584,110</b>

**Total 2011 Budget by Object**

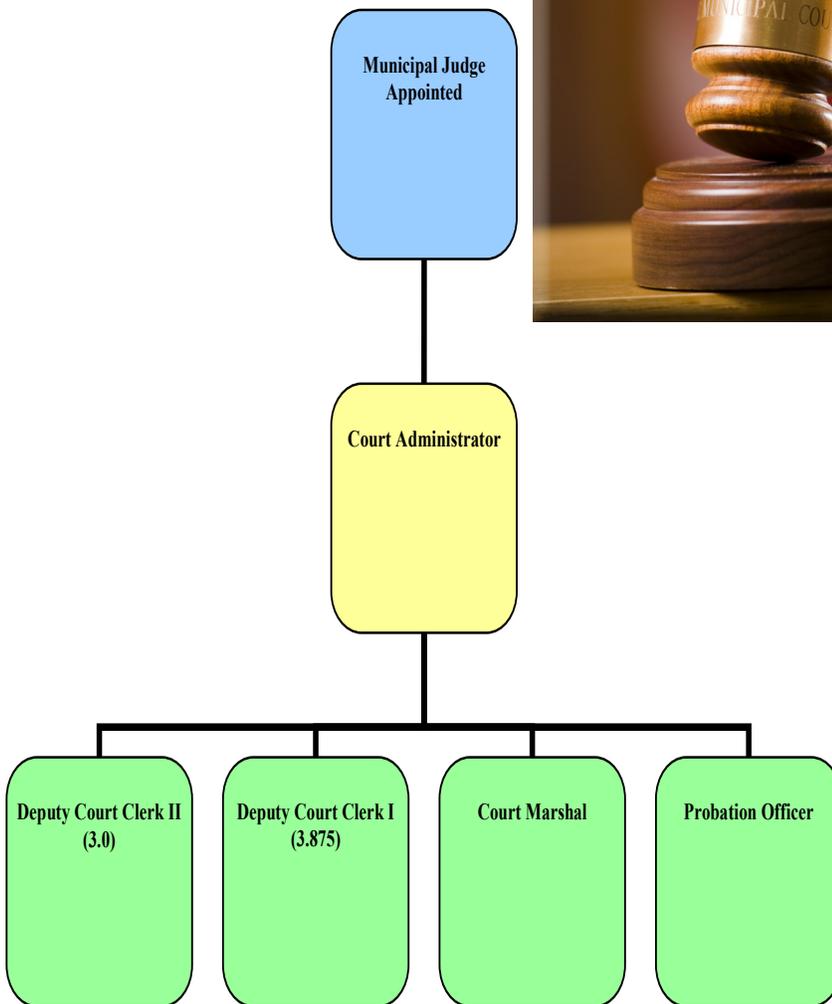




# Municipal Court

## About Municipal Court

The Municipal Court is a limited jurisdiction court of record established to hear and resolve City Charter and ordinance violations for the City of Wheat Ridge. The Court has jurisdiction over traffic violations and local ordinances that include theft, assault, damage to property, harassment, code and animal violations, and domestic violence matters. Most criminal matters carry up to a \$1000 fine and up to one year in jail. The Court Clerk’s Office is open full-time Monday through Friday. Court is in session three days per week. Court acts as a check and balance on the legislative and executive branches of government. The Court’s sentencing philosophy is to rehabilitate the defendant, to protect the public, and to provide restitution to victims.



**2011 Budget Highlights**

- Monitor and evaluate probation compliance under the new Domestic Violence Offender Management Board standards
- Install portable scanner for screening briefcases and purses
- Implement and finalize on-line payments

**MUNICIPAL  
COURT**

**Municipal Court**



***DID YOU KNOW***

*The City ordinances allow for real property abatements after a hearing before the Judge? The City may repair or clean up real property and assess the actual costs of abatement, inspection fee, and other incidental costs.*

## Municipal Court

### Overview

- Adjudicate misdemeanors, traffic, juvenile, domestic violence, nuisance, code, abatement, animal control, and sales tax cases
- Conduct 146 Court sessions annually
- Process domestic violence violations on a fast-track basis
- Monitor special domestic violence counseling program and monitor compliance with probation and general sentencing
- Collect revenues for fines, costs, judgments, defaults, and services
- Process escrow funds for restitution, jury demands, and bonds
- Appoint attorneys for indigent defendants in criminal cases
- Create, maintain, and distribute an average of 6000 annual filings
- Process prisoners by video arraignment or in Court as applicable
- Issue bench warrants and outstanding judgments

### 2010 Achievements

- Developed alternative staffing plan, and redistributed work load of two vacant positions among existing staff & temporary assistant
- Upgraded on-line research capabilities
- Implemented new Colorado Crime Information Center software in conjunction with Colorado Bureau of Investigation
- Eliminated creation of file folders for non-mandatory traffic infractions reducing file folder and label usage
- Revised the appeal hearing process for administrative citations reducing expenses for hearing officers
- Monitored number of prisoners and length of prison sentences
- Streamlined the payment process by adding an initial stay form and requesting documentation prior to establishing a payment plan
- Researched x-ray scanning security devices
- Implemented new Domestic Violence Board standards

### 2011 Objectives

- Implement and finalize on-line payment capabilities
- Redesign front counter to increase customer service and efficiency
- Monitor and evaluate probation compliance for domestic violence convictions under the new Domestic Violence Offender Management Board standards
- Research mediation, restorative justice, and teen court as potential alternatives to the traditional court process
- Research alternative resources for collection of fines and fees
- Install portable scanner for screening of briefcases and purses
- Develop and implement uniform sentencing sheet

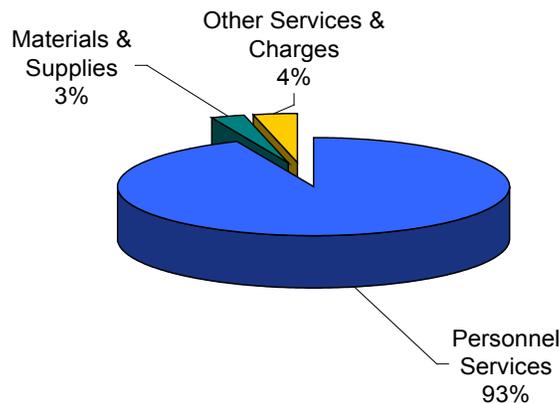
# Municipal Court

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1	1	1	1
Deputy Court Clerk II	2.875	2.875	2.875	3
Deputy Court Clerk I	4	4	4	3.875
Probation Officer	1	1	1	1
Court Marshal	1	1	1	1
<b>TOTAL</b>	<b>9.875</b>	<b>9.875</b>	<b>9.875</b>	<b>9.875</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$673,684	\$661,685	\$664,165	\$675,950
Materials & Supplies	\$11,383	\$15,321	\$14,401	\$19,250
Other Services & Charges	\$12,959	\$26,995	\$18,895	\$27,085
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$698,026</b>	<b>\$704,001</b>	<b>\$697,461</b>	<b>\$722,285</b>

**Total 2011 Budget by Object**





# Administrative Services

## About Administrative Services

The Administrative Services Department oversees and directs the operations of Finance, Human Resources, Sales Tax, Purchasing, Information Technology, Risk Management, Budget, the Public Information Office and the Safety/Wellness Programs.

**2011  
Budget  
Highlights**

- Develop a department strategic plan
- Develop a plan for on-line payment for tax returns and licensing
- Develop GIS data-sharing policy
- Develop workforce planning strategies and assist with succession planning



Reaching out with quality service and support

Reaching forward with innovative solutions

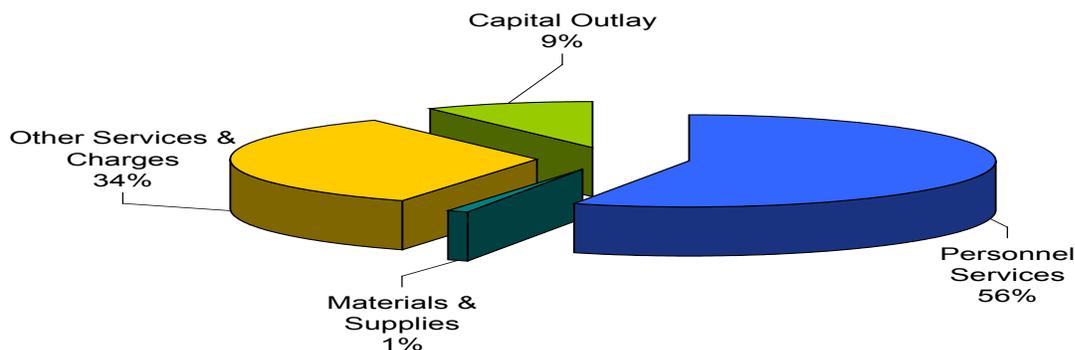
# Administrative Services

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Finance	2.75	2.75	2.75	2.75
Administrative Services	3	4.125	4.125	4
Human Resources	3	3	3	3
Sales Tax	3	3	3	3
Purchasing and Contracting	1.5	1.5	1.5	1.5
Information Technology	6	6	6	6
<b>TOTAL</b>	<b>19.25</b>	<b>20.375</b>	<b>20.375</b>	<b>20.25</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,539,432	\$1,541,935	\$1,472,492	\$1,475,222
Materials & Supplies	\$76,031	\$24,961	\$23,941	\$27,402
Other Services & Charges	\$744,795	\$847,860	\$821,422	\$894,685
Capital Outlay	\$166,554	\$235,710	\$232,950	\$230,450
<b>TOTAL</b>	<b>\$2,526,812</b>	<b>\$2,650,466</b>	<b>\$2,550,805</b>	<b>\$2,627,759</b>

**Total 2011 Budget by Object**

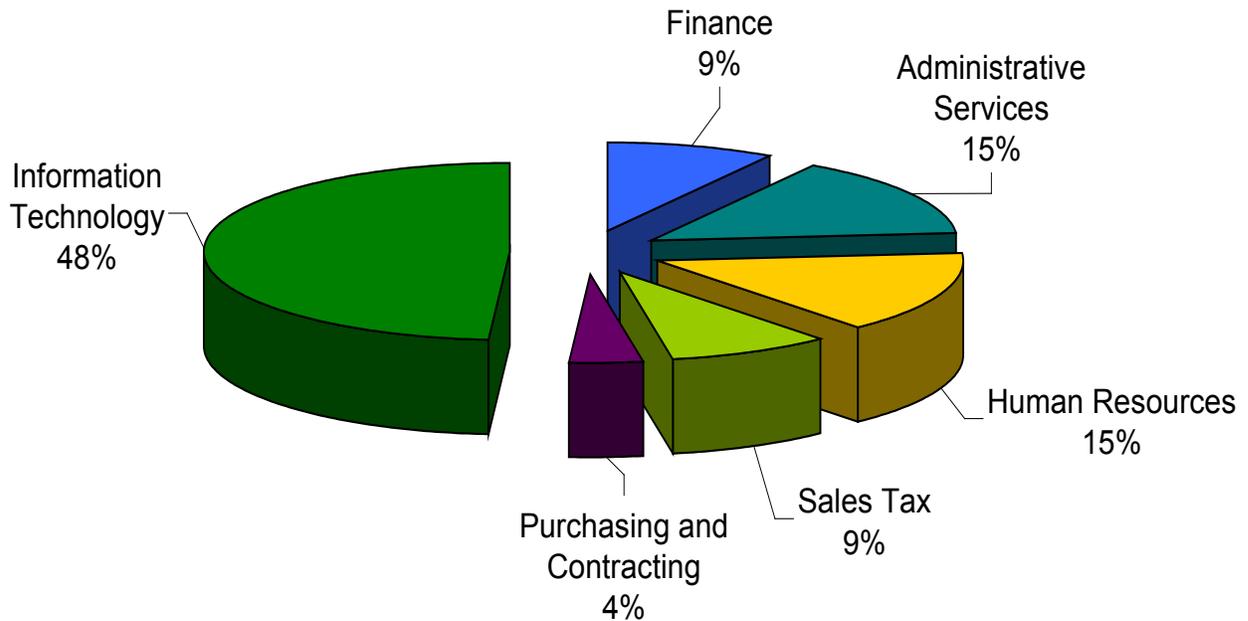


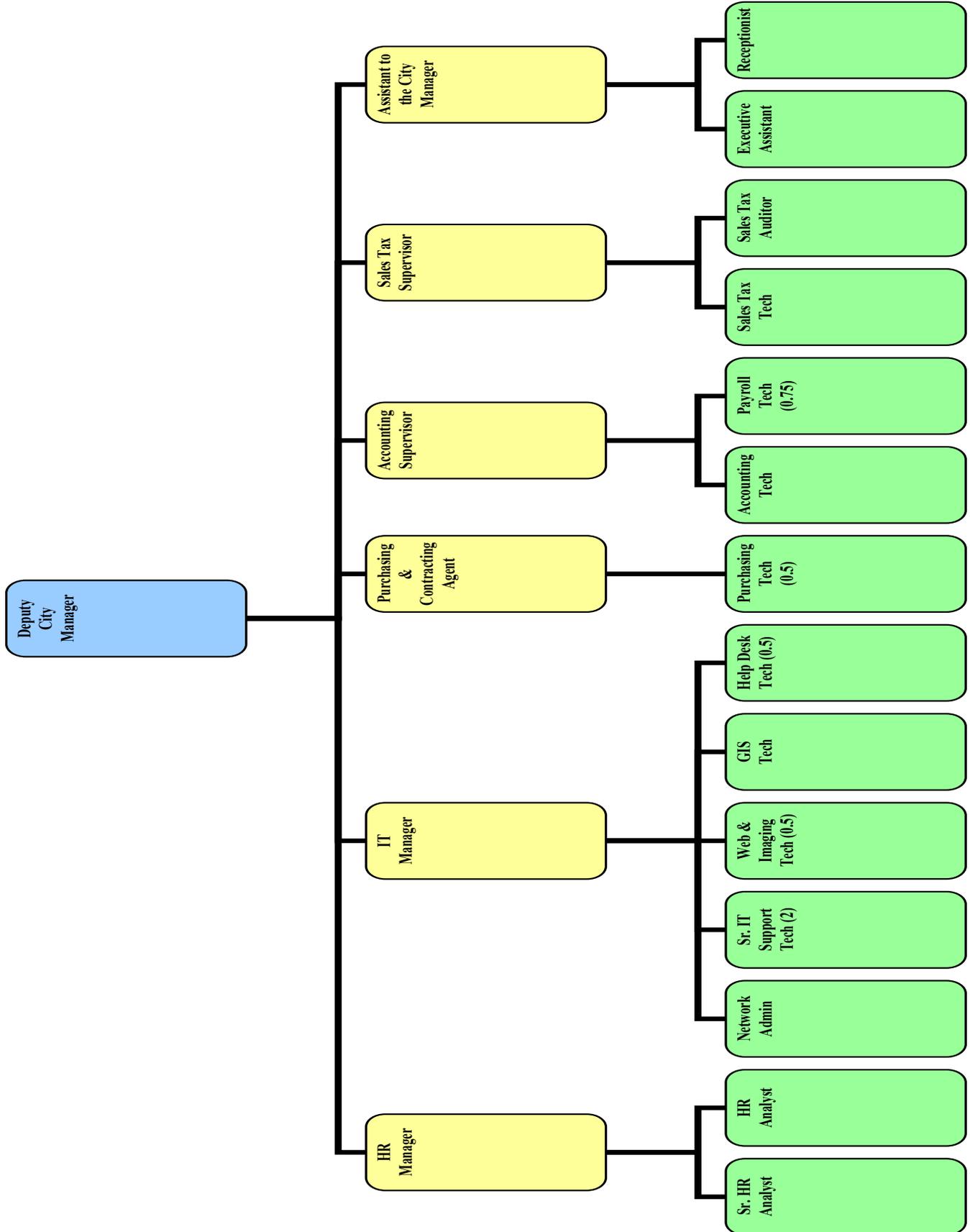
# Administrative Services

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Finance	\$214,116	\$220,330	\$219,730	\$230,233
Administrative Services	\$485,303	\$477,158	\$428,509	\$388,288
Human Resources	\$429,090	\$400,905	\$397,840	\$407,860
Sales Tax	\$212,716	\$220,248	\$205,844	\$228,623
Purchasing and Contracting	\$100,800	\$102,221	\$93,038	\$103,135
Information Technology	\$1,084,787	\$1,229,604	\$1,205,844	\$1,269,620
<b>TOTAL</b>	<b>\$2,526,812</b>	<b>\$2,650,466</b>	<b>\$2,550,805</b>	<b>\$2,627,759</b>

## Total Budget by Program







**ADMINISTRATIVE  
SERVICES  
PROGRAMS**

**Administrative Services**

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



**DID YOU KNOW**

*WRTV8 Top of  
the Hour videos  
are available on  
YouTube.com?*

## Administrative Services

### Overview

- Perform administrative, supervisory and professional work in planning, coordinating and directing operations of the department to include assigned office support and the divisions of Finance, Human Resources, Sales Tax, Public Information, Purchasing and Contracting and Information Technology
- Organize and direct the City's Risk Management Program
- Perform all duties related to budget preparation and administration

### 2010 Achievements

- Partnered with City Manager's Office to develop a new Performance Management Program (PMP) (appraisal system)
- Received Savvy Awards for two WRTV8 Top of the Hour programs (Hold up Prevention Program and Business Education Series Training, BEST)
- Launched new wellness programming focusing on health management
- Hired new TMAC Executive Director and assisted with the fundraising and opening of the Foothills Animal Shelter
- Launched Employee Intranet
- Rolled out of new Citywide values

### 2011 Objectives

- Develop an online payment program for tax returns and business licensing
- Finalize and implement a performance management system
- Migrate liquor and telephone occupation licensing to an automated system
- Implement new employee recognition program
- Deploy Office 2010 and Windows 7 on all City computers
- Finalize the Departmental Strategic Plan

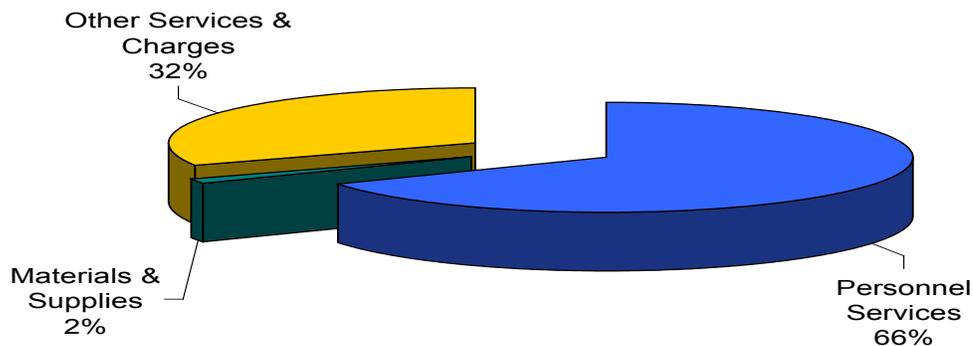
# Administrative Services

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Deputy City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Assistant to the City Manager	1	1	1	1
Receptionist	0	1.125	1.125	1
<b>TOTAL</b>	<b>3</b>	<b>4.125</b>	<b>4.125</b>	<b>4</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$321,746	\$329,097	\$280,294	\$259,541
Materials & Supplies	\$60,114	\$6,000	\$6,015	\$6,000
Other Services & Charges	\$103,443	\$142,061	\$142,200	\$122,747
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$485,303</b>	<b>\$477,158</b>	<b>\$428,509</b>	<b>\$388,288</b>

**Total 2011 Budget by Object**



**ADMINISTRATIVE  
SERVICES  
PROGRAMS**

Administrative Services

**Finance**

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



**DID YOU KNOW**

*Finance will process approximately 190 liens in 2010 for City's Administrative Citation Program?*

## Finance

### Overview

- Receive, process, and deposit daily revenue from all City sources
- Process all purchase requisitions for City
- Use purchase encumbrance system to enter expenditures
- Process semi-monthly accounts payable checks
- Respond to vendor and department inquiries regarding Citywide accounts payable
- Manage the general ledger accounting system
- Reconcile the City's monthly purchasing card statement
- Process, create, reconcile and deliver payroll including manual and electronic disposition of all pension, medical and tax withholding
- Prepare quarterly and annual payroll reports
- Track, record, and prepare statements for acquisitions and dispositions of City's fixed assets
- Prepare year-end audit work papers
- Assist outside auditors in completion of City's comprehensive annual financial report
- Monitor, enforce and recommend adjustments to financial accounting controls
- Provide accurate and timely monthly financial information
- Provide support to the Sales Tax Division

### 2010 Achievements

- Enhanced the billing, accounts receivable and lien process for City's Administrative Citation Program
- Reviewed employee taxable benefits provided by the City in accordance with IRS Code
- Implemented a Government Accounting Standards Board statement

### 2011 Objectives

- Implement Governmental Accounting Standards Board statements
- Educate and apprise staff on accounting and payroll requirement changes
- Reconcile City's fixed assets and streamline accountability
- Assist Sales Tax Division with implementation of online sales tax payments
- Implement new grant tracking process

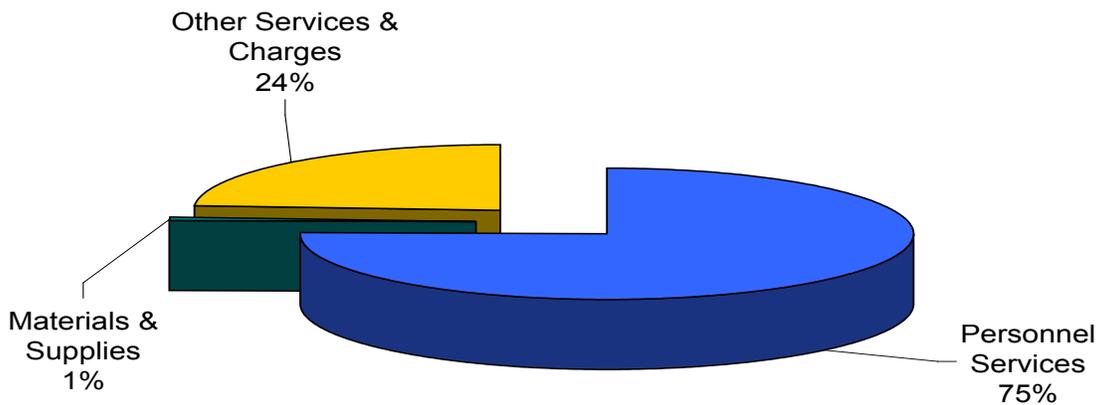
# Finance

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Accounting Supervisor	1	1	1	1
Accounting Technician	1	1	1	1
Payroll Technician	0.75	0.75	0.75	0.75
<b>TOTAL</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$171,039	\$170,405	\$170,405	\$173,133
Materials & Supplies	\$473	\$1,000	\$600	\$2,400
Other Services & Charges	\$42,048	\$48,925	\$48,725	\$54,700
Capital Outlay	\$556	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,116</b>	<b>\$220,330</b>	<b>\$219,730</b>	<b>\$230,233</b>

### Total 2011 Budget by Object



**ADMINISTRATIVE  
SERVICES  
PROGRAMS**

Administrative Services

Finance

**Human Resources**

Sales Tax

Purchasing and Contracting

Information Technology

## Human Resources

### Overview

- Oversee personnel functions such as resource administration, job classification and compensation, employee relations, recruitment, selection, and retention
- Provide personnel policy development, administration, direction, and guidance to the organization
- Provide program development, administration, direction and guidance for performance systems, employee benefits and training
- Oversee benefits, Worker's Comp, Unemployment, Employee Assistance and Employee Recognition Committee programs
- Conduct compensation surveys (wages/benefits); provide recommendations based on results of analysis
- Prepare Citywide salary and benefit budget data
- Serve as strategic partner in organizational development planning, leadership and culture development, workforce and succession planning, training, performance and change management

### 2010 Achievements

- Partnered with the City Manager's Office and departments to develop the new Performance Management Program (PMP)
- Partnered with all departments to create a new recognition program supporting the City's culture and core values
- Developed handbook and trained on recruitment processes and procedures for non-sworn positions; partnered with Police Department to develop and implement new hiring assessment process
- Served on the Board of the Colorado Public Human Resources Association
- Continued organizational development and training through the supervisory training program
- Launched new Wellness program focused on health management

### 2011 Objectives

- Partner with City Manager's Office and departments to develop workforce planning strategies and assist with succession planning
- Implement new Performance Management Program; setup automated talent management system starting with performance appraisal and compensation systems
- Implement new Employee Recognition Program
- Develop customer service standards and an on-boarding program



#### DID YOU KNOW

*In 2005 – 2008, HR averaged 100 recruitments & received 1,700 applications; in 2009 this increased to 107 recruitments & 3,019 applications; and in 2010 HR anticipates 85 recruitments & more than 3,800 applications?*

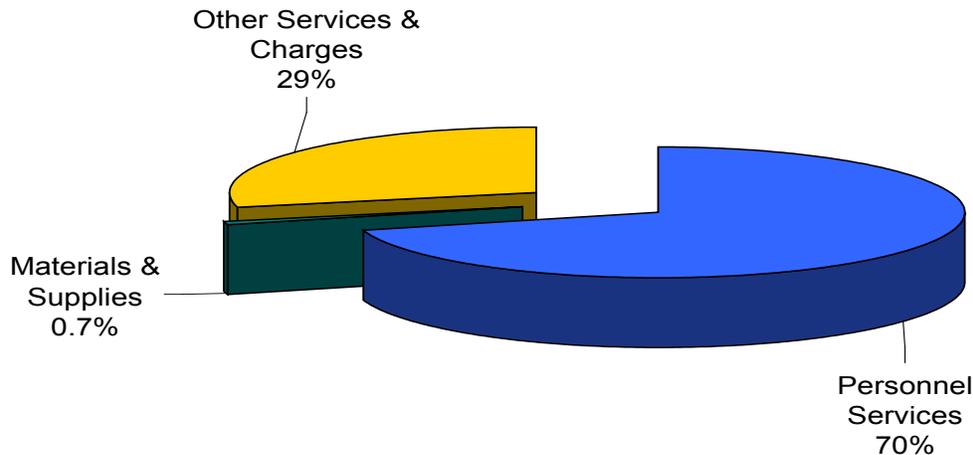
# Human Resources

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
HR Manager	1	1	1	1
HR Senior Analyst	1	1	1	1
HR Analyst	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$278,564	\$279,231	\$277,794	\$280,013
Materials & Supplies	\$612	\$2,950	\$2,950	\$2,950
Other Services & Charges	\$149,914	\$118,724	\$117,096	\$124,897
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$429,090</b>	<b>\$400,905</b>	<b>\$397,840</b>	<b>\$407,860</b>

### Total 2011 Budget by Object



**ADMINISTRATIVE  
SERVICES  
PROGRAMS**

Administrative Services

Finance

Human Resources

**Sales Tax**

Purchasing and Contracting

Information Technology



**DID YOU KNOW**

*In 2011 the Sales Tax Division will process about 20,000 sales and use tax returns, 71 liquor licenses and 160 telephone occupation tax returns? More than 3,100 business licenses will be maintained with a turnover of 300-500 licenses.*

## Sales Tax

### Overview

- Advise the public about licensing requirements and procedures
- Administer licensing of business activity, liquor occupations and exempt institutions
- Advise citizens on interpretation of tax code and regulations
- Instruct and inform taxpayers about completion of tax forms, compliance methods and remedial account management
- Educate taxpayers via publications, seminars and web-based tools
- Process sales, use, admissions, special events and lodging tax returns
- Investigate and collect delinquent tax
- Verify and enforce tax compliance using audits and remedial tools
- Maintain accounts to optimize data integrity and availability
- Monitor and report on revenues of the Enhanced Sales Tax Incentive Programs and Wheat Ridge Urban Renewal Authority programs
- Report tax revenue to Treasury in custom and standard formats

### 2010 Achievements

- Implemented online filing for zero-balance returns
- Developed/implemented a plan for online filing of balance-due returns
- Implemented an online filing option for zero-balance returns
- Implemented a plan for online filing of balance-due returns
- Enhanced tax revenues by 2% through audits and special assessment
- Implemented online business license account information system
- Coordinated with Police Department to address the influx of the medical marijuana industry
- Assisted Police Department with the discovery, investigation and removal of illicit business activities
- Improved web-based taxpayer assistance
- Improved communications to taxpayers for accuracy and compliance
- Participated in the 2010 Colorado Business Tax Symposium as a presenter

### 2011 Objectives

- Improve customer service through communication, education and efficiency
- Develop plan for offering an online-payment of tax returns and licensing
- Assist in development of medical marijuana licensing process
- Migrate liquor occupation licensing and telephone occupation tax to automated system
- Develop on-demand televised or webinar City tax and licensing courses

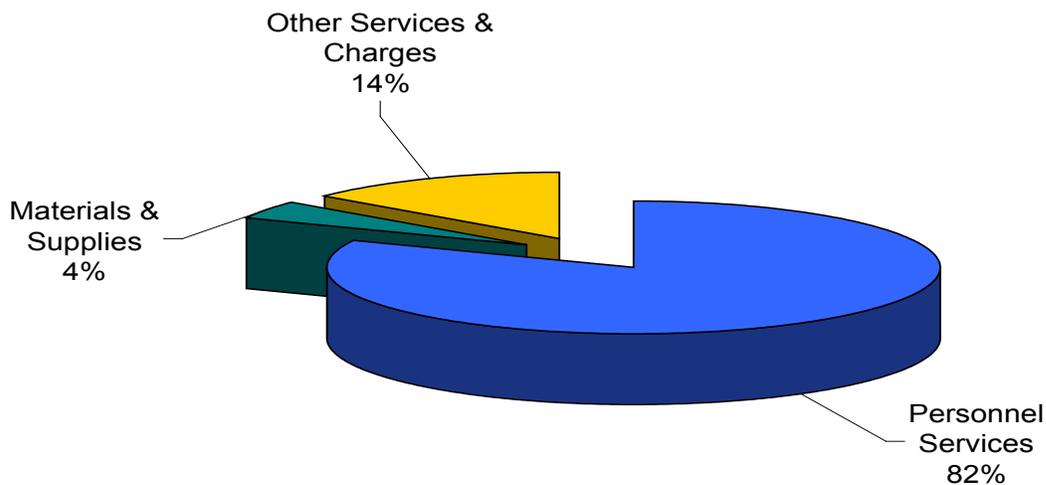
# Sales Tax

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Sales Tax Supervisor	0	0	1	1
Senior Sales Tax Auditor	0	1	0	0
Sales Tax Auditor	2	1	1	1
Sales Tax Technician	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$194,956	\$194,782	\$184,462	\$186,985
Materials & Supplies	\$7,828	\$9,761	\$9,526	\$10,002
Other Services & Charges	\$9,932	\$15,705	\$11,856	\$31,636
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$212,716</b>	<b>\$220,248</b>	<b>\$205,844</b>	<b>\$228,623</b>

**Total 2011 Budget by Object**



**ADMINISTRATIVE  
SERVICES  
PROGRAM**

Administrative Services

Finance

Human Resources

Sales Tax

**Purchasing and  
Contracting**

Information Technology

## Purchasing and Contracting

### Overview

- Assist staff on various methods of purchasing, contracting and sourcing
- Prepare and solicit bids, requests for proposals & request for information
- Educate suppliers on how to do business with the City of Wheat Ridge
- Utilize cooperative bids i.e. State Price Agreements, MAPO, WSCA, US Communities
- Conduct formal bid openings and monitor the evaluation process
- Prepare and monitor contract renewal agreements
- Assist vendors on How to do Business with the City
- Administer the Citywide purchasing card and cell phone programs
- Oversee the Citywide custodial services agreements
- Manage the Citywide surplus and auction program
- Conduct Purchasing and Accounting joint effort meetings
- Coordinate year-end process with department representatives

### 2010 Achievements

- Increased use of ghost card accounts for cost savings and revenue sharing rebate program
- Initiated the research and presentation of the AP control program for payment efficiency, cost savings and revenue share
- Assisted in streamlining Xcel payments and increasing revenue share
- Worked with the Rocky Mountain Governmental Purchasing Association, Multiple Assembly of Purchasing Officials and CPPG to maximize cooperative bidding efforts

### 2011 Objectives

- Implement Phase III Purchasing Card Management Program
- Continue to increase use of ghost purchasing cards for payments
- Review and update master documents
- Increase use of surveys for customer satisfaction and input
- Continue use of p-cards when appropriate to increase annual cost savings to City



#### *DID YOU KNOW*

*The Purchasing staff increased use of rebate ghost cards for payments and worked with the Accounting staff to develop a new method of processing utility payments to increase rebates to the City?*

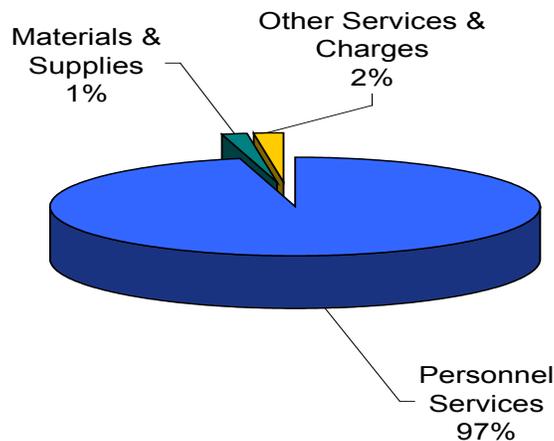
# Purchasing and Contracting

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Purchasing & Contracting Agent	1	1	1	1
Senior Staff Assistant	0.5	0	0	0
Purchasing Technician	0	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$98,191	\$99,751	\$90,868	\$99,505
Materials & Supplies	\$783	\$700	\$300	\$1,500
Other Services & Charges	\$1,826	\$1,770	\$1,870	\$2,130
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,800</b>	<b>\$102,221</b>	<b>\$93,038</b>	<b>\$103,135</b>

**Total 2011 Budget by Object**



**ADMINISTRATIVE  
SERVICES  
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

**Information Technology**



**DID YOU KNOW**

*The IT Division manages the same number and types of systems as much larger cities; the only difference is the scale of the installation?*

## Information Technology

### Overview

- Responsible for strategic information technology planning to support City's strategic plan
- Procure, install, maintain and provide security for City computers
- Make decisions on software running on City computers
- Responsible for inventories of computers and their software
- Install hardware/software on the City server computers
- Assist departments with special software project requests
- Provide backup and disaster recovery for server and phone systems

### 2010 Achievements

- Enhanced the public's access to City information
- Designed and launched Intranet to improve employee communication
- Continued development of Geographical Information Systems (GIS)
- Updated the Information Technology Strategic Plan
- Updated several programs to ensure Windows 7 compatibility
- Maintained all software licensing to current updated legal status
- Expanded utilization of existing software and modules
- Implemented Sales Tax Web filing program for Public
- Implemented Police Internal Affairs Management program
- Implemented Police Department Wireless Upgrade
- Implemented Probation Module
- Upgraded ShoreTel phone system
- Renegotiated Microsoft Enterprise Agreement for cost savings and additional services
- Renegotiated Qwest Point to Point Metro Optical Ethernet connections for improved performance and additional savings

### 2011 Objectives

- Continue to install ESRI GIS web application for public access
- Continue to pursue solutions to enhance the public's access to City information
- Deploy Office 2010 and Windows 7
- Develop a GIS data sharing policy for public and intergovernmental agencies

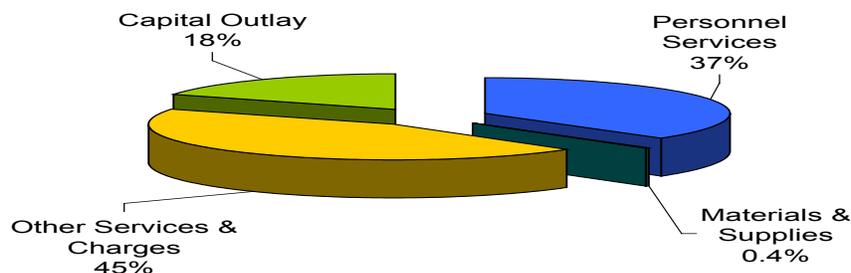
# Information Technology

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
IT Manager	1	1	1	1
Network Administrator	1	1	1	1
Sr. IT Support Technician	2	2	2	2
GIS Technician	1	1	1	1
Web & Imaging Technician	0.5	0.5	0.5	0.5
Help Desk Technician	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$474,936	\$468,669	\$468,669	\$476,045
Materials & Supplies	\$6,221	\$4,550	\$4,550	\$4,550
Other Services & Charges	\$437,632	\$520,675	\$499,675	\$558,575
Capital Outlay	\$165,998	\$235,710	\$232,950	\$230,450
<b>TOTAL</b>	<b>\$1,084,787</b>	<b>\$1,229,604</b>	<b>\$1,205,844</b>	<b>\$1,269,620</b>

**Total 2011 Budget by Object**





# Community Development

## About Community Development

The Community Development Department provides service to the community in planning, code enforcement, zoning administration, redevelopment, building and housing inspections. This department also serves the Planning Commission, the Board of Adjustment, Building Code Advisory Committee, the Wheat Ridge Housing Authority (WRHA), the City Council and ad hoc task forces established for specific projects.



### 2011 Budget Highlights

- 38th Avenue Corridor Subarea Plan
- Redevelopment of priority sites through regulatory approval processes
- Implement recommendations of Envision Wheat Ridge
- Support zoning code amendments to be “open for business”
- Refinements to building division customer service, including additional over the counter permits
- Rezoning of property to new mixed use districts



# Community Development

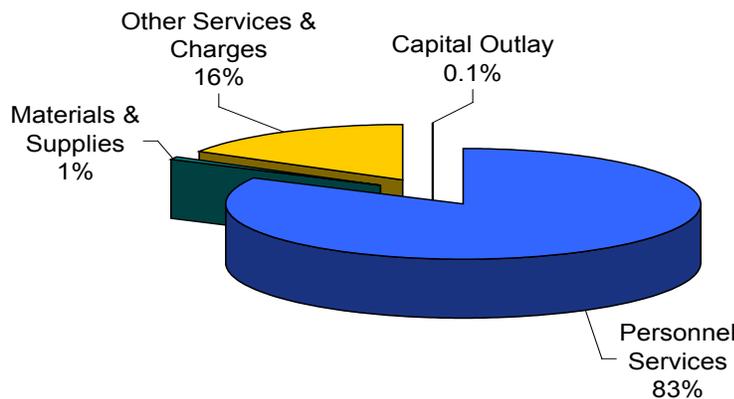
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Administration	2	2	2	2
Economic Development	0	1	0	0
Planning	4	4	3	3
Building	4	4	5	5
Long Range Planning	0	0	1	1
<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>

Property Inspector in Building Division is funded out of the Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$744,082	\$788,940	\$753,060	\$734,951
Materials & Supplies	\$9,875	\$20,405	\$9,989	\$7,925
Other Services & Charges	\$1,230,596	\$681,233	\$535,071	\$143,787
Capital Outlay	\$4,815	\$1,000	\$500	\$750
<b>TOTAL</b>	<b>\$1,989,368</b>	<b>\$1,491,578</b>	<b>\$1,298,620</b>	<b>\$887,413</b>

**Total 2011 Budget by Object**

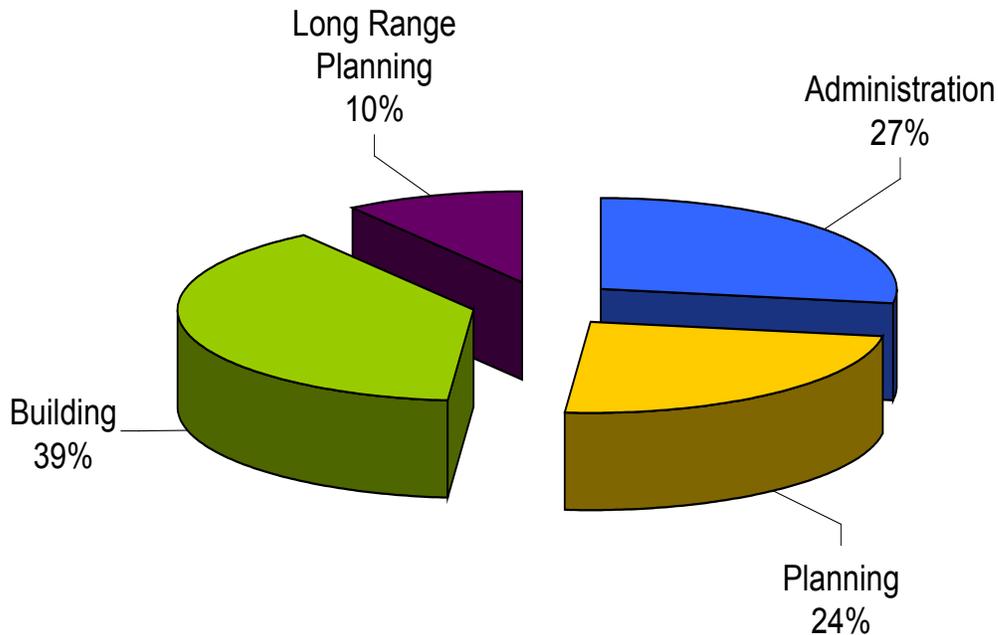


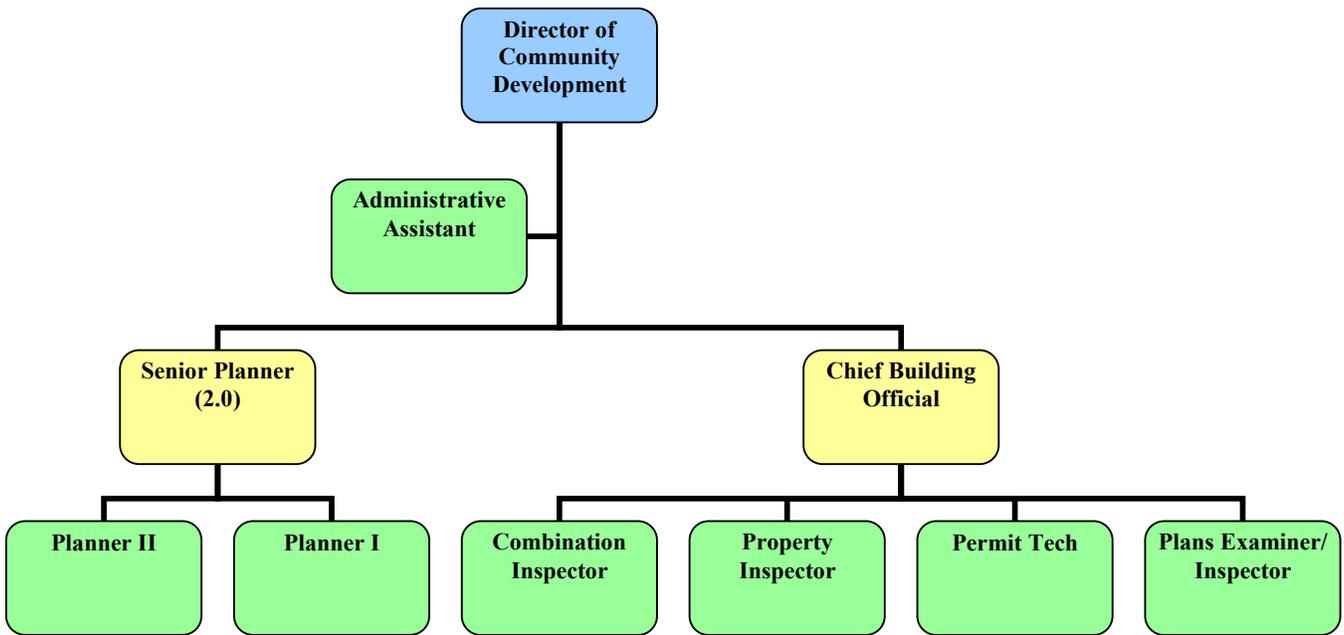
# Community Development

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Administration	\$192,954	\$195,441	\$193,341	\$242,977
Economic Development	\$944,721	\$549,506	\$417,211	\$0
Planning	\$326,972	\$219,802	\$208,009	\$213,562
Building	\$443,022	\$373,760	\$378,828	\$343,764
Long Range Planning	\$81,699	\$153,069	\$101,231	\$87,110
<b>TOTAL</b>	<b>\$1,989,368</b>	<b>\$1,491,578</b>	<b>\$1,298,620</b>	<b>\$887,413</b>

## Total Budget by Program







**COMMUNITY  
DEVELOPMENT  
PROGRAMS**

**Administration**

Planning

Building

Long Range Planning



**DID YOU KNOW**

*In 2010 the City received two regional awards for the recently completed comprehensive plan – Envision Wheat Ridge?*

## Administration

### Overview

- Lead program activities of Administration, Long Range Planning, Development and Zoning, Building Permits and Inspections, Zoning Enforcement and Economic Development
- Manage budget, purchasing, record retention and public noticing
- Maintain department website
- Direct preparation of special plans/studies and oversee consultants
- Provide staff support to City Council, Boards and Commissions
- Empower division managers to successfully manage their division
- Represent the City in public outreach events and at regional forums
- Collaborate and coordinate with other departments, outside service providers, adjacent municipalities and regional and state agencies

### 2010 Achievements

- Supported the development and completion of an Economic Development Strategic Plan
- Led meetings with property owners regarding the new mixed use zoning districts
- Supported the Building Code Task Force and adoption of 2006 Int'l. Building Codes, including local amendments and policy changes
- Presented to WR2020 Planning Academy, the Colorado Chapter of the American Planning Association, West Chamber Board, Leadership Jefferson County and other community groups
- Completed file reduction and Laserfiche document storage project
- Received a Denver Regional Council of Governments Silver Award for Planning with Vision for *Envision Wheat Ridge* planning document
- Received Public Health Champion Award for the City's efforts to create a more sustainable future

### 2011 Objectives

- Present at local, regional and national forums to "get the word out" on redevelopment opportunities in Wheat Ridge
- Implement Economic Development Strategic Plan recommendations
- Develop partnerships with real estate community to facilitate strategic redevelopment projects, such as at 44th and Wadsworth
- Expand the quality and content of the department's communications materials and website
- Refine and improve the City's code enforcement functions to ensure a safe and attractive community
- Improve department's culture as defined in the Denison survey by encouraging and rewarding team orientation and innovation

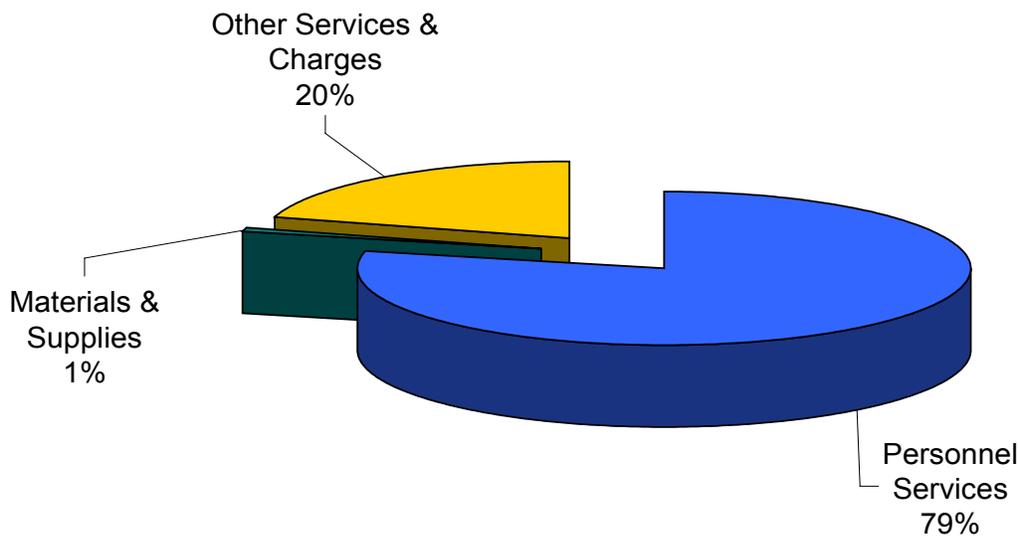
# Administration

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$184,999	\$183,161	\$182,161	\$190,642
Materials & Supplies	\$1,727	\$2,000	\$1,800	\$2,000
Other Services & Charges	\$6,228	\$10,280	\$9,380	\$49,585
Capital Outlay	\$0	\$0	\$0	\$750
<b>TOTAL</b>	<b>\$192,954</b>	<b>\$195,441</b>	<b>\$193,341</b>	<b>\$242,977</b>

### Total 2011 Budget by Object



**COMMUNITY  
DEVELOPMENT  
PROGRAMS**

Administration

**Planning**

Building

Long Range Planning



**DID YOU KNOW**

*The southeastern portion of the City was originally subdivided in the 1890's by plats titled Columbia Heights, Lakeside and Prince's Resubdivision? Street names were different too.*

## Planning

### Overview

- Provide research, analysis and reports on current planning applications, special use permits, variances, subdivisions, rezonings, outline and final development plans
- Assist citizens, businesses, developers, departments and agencies in land development and use
- Develop zoning code amendments that implement comprehensive and subarea plans
- Serve as staff liaison to Planning Commission and Board of Adjustment
- Review and approve building permits for compliance with the zoning and development code and supplements such as the Architectural and Site Design Manual

### 2010 Achievements

- Processed two annexations, four minor subdivisions, one major subdivision, eleven special use permits, ten variances, eight flood plain permits, eight zone changes and six zoning code amendments.
- Attended more than 80 public hearings, neighborhood meetings, study sessions and open houses
- Researched, prepared and processed zoning code amendments, including new mixed use zoning districts to meet the goals of the NRS and to promote the City philosophy of being "open for business"
- Streamlined the development review process through the use of development schedules and updated process guides and checklists.
- Established a new policy for continuous front counter coverage for walk-in customers
- Researched and created an updated Streetscape Design Manual

### 2011 Objectives

- Implement an over-the-counter permit system
- Continue to revise Subdivision Regulations to achieve short, mid and long-term policy goals
- Emphasize building permit review activities including review of internal policies and checklists, and the establish timelines for different types of reviews and inspections
- Research and revise the zoning code regarding sustainability issues
- Continue to cross training inter-departmentally to enhance customer service

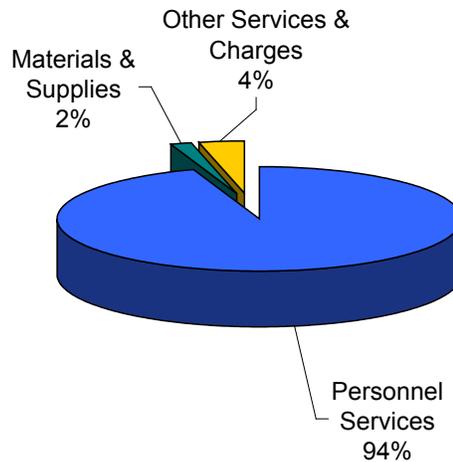
# Planning

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Senior Planner	2	2	1	1
Planner II	1	1	1	1
Planner I	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$186,146	\$205,402	\$200,400	\$202,447
Materials & Supplies	\$975	\$5,950	\$775	\$3,275
Other Services & Charges	\$139,851	\$7,450	\$6,334	\$7,840
Capital Outlay	\$0	\$1,000	\$500	\$0
<b>TOTAL</b>	<b>\$326,972</b>	<b>\$219,802</b>	<b>\$208,009</b>	<b>\$213,562</b>

**Total 2011 Budget by Object**



**COMMUNITY  
DEVELOPMENT  
PROGRAMS**

Administration

Planning

**Building**

Long Range Planning



**DID YOU KNOW**

*As a result of the July 2009 storm, the Building Division issued over 3,700 storm related permits for repair and replacement work valued at a total of more than \$37 million?*

## Building

### Overview

- Provide code and ordinance interpretations to citizens, contractors and design professionals through individual consultation and informational handouts
- Review building permit applications and plans for consistency with ordinances and codes and coordinate reviews with outside agencies to ensure state and local health, safety and welfare standards are met
- Conduct inspections of construction work requiring building permits to ensure the safety of the public and compliance with City ordinances and codes
- Inspect properties throughout Wheat Ridge for compliance with International Property Maintenance Code and City zoning ordinances

### 2010 Achievements

- Issued more than 2,500 permits and performed more than 10,000 inspections
- Implemented the 2006 International Codes and amendments as adopted by City Council
- Processed more than 650 building permit rebate applications related to the July 2009 storm
- Updated informational handouts and web pages to reflect code and policy changes resulting from City Council's review and adoption of the 2006 International Codes
- Completed implementation of remaining recommendations of the external Division assessment

### 2011 Objectives

- Implement web-based components of ADG permitting system to allow online access to permitting and inspection records
- Expand over-the-counter permitting program to expedite the processing of permits and expand the scope of permits eligible for immediate review and issuance
- Establish and publish policies and timelines for review and processing of permits to promote predictability and consistency
- Implement a contractor licensing expiration and renewal notification program to allow contractors to renew their license prior to lapsing
- Update Building Division files and records and scan for digital long-term storage and public Web access

# Building

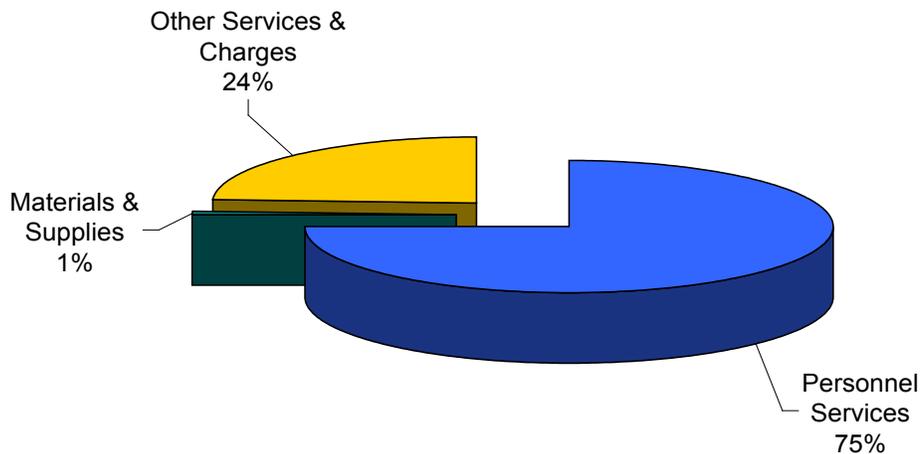
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Chief Building Official	1	1	1	1
Combination Inspector	1	1	1	1
Plans Examiner/Inspector	0	0	1	1
Property Inspector	1	1	1	1
Permit Technician	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

Property Inspector is funded out of the Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$221,685	\$249,408	\$237,408	\$257,852
Materials & Supplies	\$1,929	\$2,265	\$2,120	\$2,400
Other Services & Charges	\$214,593	\$122,087	\$139,300	\$83,512
Capital Outlay	\$4,815	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$443,022</b>	<b>\$373,760</b>	<b>\$378,828</b>	<b>\$343,764</b>

**Total 2011 Budget by Object**



**COMMUNITY  
DEVELOPMENT  
PROGRAMS**

Administration

Planning

Building

**Long Range Planning**



**DID YOU KNOW**

*Wheat Ridge experienced nearly 12% population growth between 1990 and 2000 while the entire Denver metro area grew 31% during that period?*

## Long Range Planning

### Overview

- Manage updates and implementation of City's Comprehensive Plan
- Prepare and oversee preparation of subarea plans
- Research and prepare reports, policies and ordinances related to implementation of the Comprehensive Plan, Neighborhood Revitalization Strategy and subarea plans
- Oversee expenditure of Community Development Block Grant funds
- Participate in special projects such as transportation planning and Brownfields
- Serve as staff liaison to Planning Commission and Housing Authority

### 2010 Achievements

- Began planning for 38th Ave. Corridor Plan, developed a SOW, hired intern and prepared RFP for hiring consultants to assist with the Plan
- Worked with WR2020 on prioritizing the CRP report Action Steps
- Initiated the first strategic planning session for the Housing Authority
- Applied for and received a Wells Fargo grant for rehab of a Housing Authority property
- Forged partnership with LiveWell Wheat Ridge coalition including securing two grants totaling approximately \$20,000 for a mixed use zoning website and community input sessions for the 38th Ave. Corridor Plan
- Applied for annual DRCOG awards and received Silver Award for Envision Wheat Ridge Comp Plan
- Received Public Health Champion designation by Jefferson County for partnering with Jefferson County Public Health and LWWR on development of the Envision Wheat Ridge Plan

### 2011 Objectives

- Complete preparation of a Corridor Plan for 38th Ave.
- Identify new areas for subarea or corridor planning efforts such as the Kipling Corridor
- Support redevelopment efforts at Ward Rd. Gold Line TOD station area
- Amend subarea and urban renewal plans to be consistent with Envision Wheat Ridge
- Continue coordination and administration of the City's CDBG funds
- Continue as Deputy Director of the Housing Authority; support goals of single family housing rehab and look at new initiatives identified in Strategic Planning Session report
- Support and assist efforts to maintain sustainable practices in the City such as urban agriculture and revisions to the City code

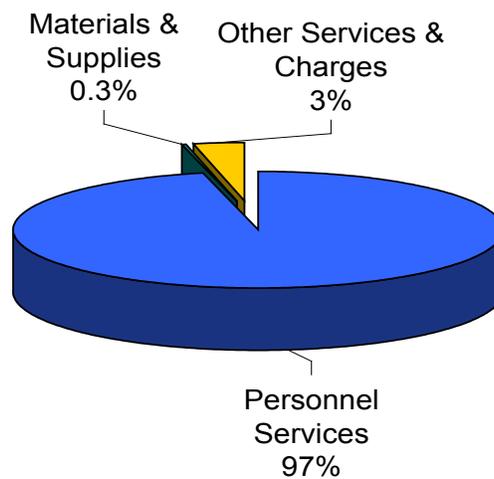
# Long Range Planning

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Senior Planner	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$77,899	\$81,129	\$81,129	\$84,010
Materials & Supplies	\$941	\$740	\$160	\$250
Other Services & Charges	\$2,859	\$71,200	\$19,942	\$2,850
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$81,699</b>	<b>\$153,069</b>	<b>\$101,231</b>	<b>\$87,110</b>

### Total 2011 Budget by Object





# Police Department

## About Wheat Ridge Police Department

### Vision

Exceptional people providing exceptional service

### Mission Statement

The Wheat Ridge Police Department is committed to providing the highest standards of service in partnership with the community.

### Core Values

**Integrity:** we will maintain Integrity in all our actions

**Respect:** we will treat citizens and co-workers with Respect

**Courage:** we will demonstrate the Courage to do what is right

**Persevere:** we will Persevere in the face of adversity

**Initiative:** we will take Initiative to serve and protect



### 2011 Budget Highlights

- Using funding from a 2009 Justice Assistance Grant, the Police Department held ten community meetings and met with local business owners in a collaborative effort to address crime, traffic, and quality of life issues in East Wheat Ridge.
- Received the 2010 Colorado Association of Chiefs of Police "Pioneer Award" for the development and implementation of "HOLD-UP," a new and innovative crime prevention program
- Successfully implemented a new Citywide All-Hazards Emergency Operations Plan, and trained supervisors on the new plan



# Police Department

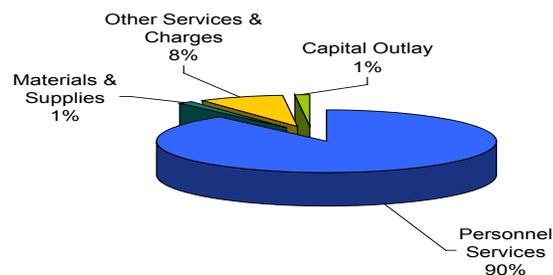
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Administration	4.5	4.5	4.5	4.5
Grants	0	0	1.0	3
Community Services Team	5	5	5	5
Communications	11	11	11	11
Crime Prevention Team	5	5	5	5
Records Section	5	5	5	5
Training	1	1	1	1
Patrol	46.5	46.5	45.5	45.5
Investigations	17	17	17	19
Traffic Enforcement	5	5	5	5
Special Investigations	2	2	2	0
<b>TOTAL</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>104</b>

2.0 Community Service Officers; 1.0 Crime Prevention Officer and 0.5 Police Sergeant funded out of the Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$7,365,960	\$7,679,244	\$7,677,170	\$8,127,784
Materials & Supplies	\$64,154	\$233,400	\$181,873	\$110,069
Other Services & Charges	\$500,235	\$603,701	\$596,383	\$732,507
Capital Outlay	\$29,967	\$5,750	\$5,700	\$87,372
<b>TOTAL</b>	<b>\$7,960,316</b>	<b>\$8,522,095</b>	<b>\$8,461,126</b>	<b>\$9,057,732</b>

Total 2011 Budget by Object

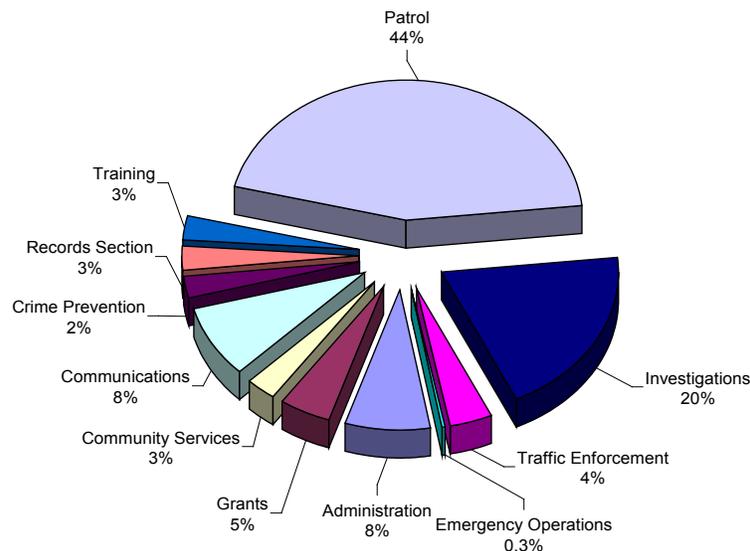


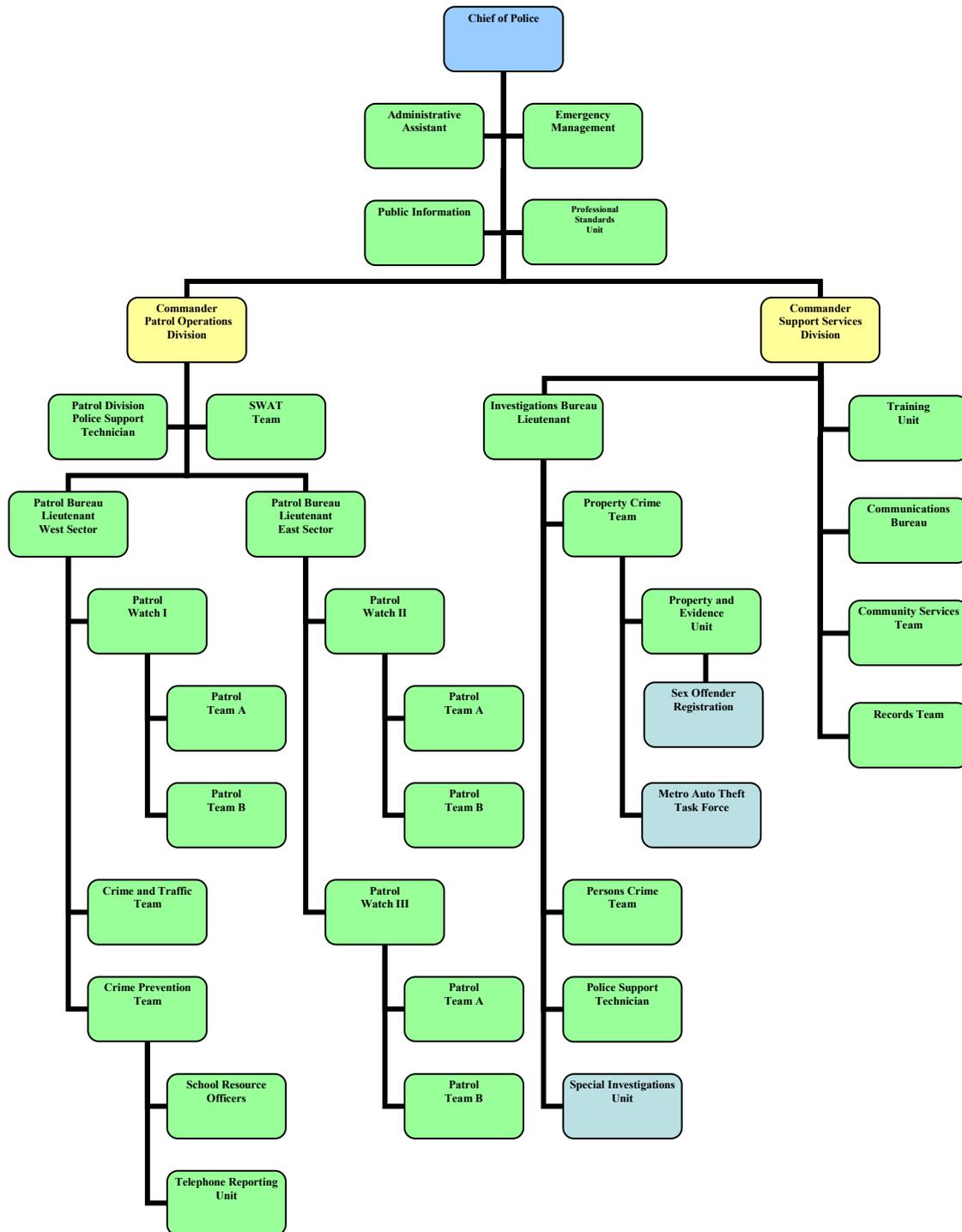
# Police Department

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Administration	\$663,475	\$767,589	\$725,416	\$703,686
Grants	\$0	\$0	\$0	\$421,810
Community Services Team	\$221,936	\$255,763	\$253,143	\$257,083
Communications	\$711,535	\$748,662	\$747,606	\$759,128
Crime Prevention Team	\$212,928	\$218,054	\$218,054	\$219,463
Records Section	\$265,031	\$263,508	\$263,508	\$267,552
Training	\$184,174	\$245,930	\$244,520	\$228,267
Patrol	\$3,743,437	\$4,037,499	\$4,036,825	\$4,043,165
Investigations	\$1,402,200	\$1,409,828	\$1,409,828	\$1,785,555
Traffic Enforcement	\$351,150	\$354,158	\$354,740	\$348,508
Special Investigations	\$173,595	\$188,284	\$178,416	\$0
Emergency Operations	\$30,855	\$32,820	\$29,070	\$23,515
<b>TOTAL</b>	<b>\$7,960,316</b>	<b>\$8,522,095</b>	<b>\$8,461,126</b>	<b>\$9,057,732</b>

Total Budget by Program







**POLICE  
DEPARTMENT  
PROGRAMS**

**Administration**

Grants

Community Services Team

Communications

Crime Prevention Team

Records

Training & Public Info

Patrol

Investigations

Traffic Enforcement

Emergency Operations



**DID YOU KNOW**

*Members of WRPD participate in several State and Regional Task Forces?*

- West Metro Drug Task Force
- Metropolitan Auto Theft Task Force
- State Meth Task Force
- Cold Case Task Force
- Metro DUI Task Force

# Administration

## Overview

- Provide professional police response to citizens' requests for service; investigation of felony crimes and drug enforcement; code enforcement services including animal enforcement and park security; police communication services; emergency management services for major incidents; crime prevention; criminal justice records storage and retrieval, and traffic enforcement and educational programs

## 2010 Achievements

- Completed a new Emergency Operations Plan to guide the City through all-hazards situations
- Participated in five emergency preparedness exercises with other Jefferson County agencies, including two exercises with Lutheran Medical Center
- Completed Phases II and III of the Early Warning System, utilizing E-911 funds from the Jefferson County Emergency Communications Authority
- Upgraded and enhanced departmental technology needs using grant funding

## 2011 Objectives

- Continue to employ the Department philosophy of community policing and problem-solving as a means to do business
- Proactively work to engage citizens in problem-solving efforts to address crime, traffic, and quality of life issues in their neighborhoods
- Achieve CALEA national accreditation in 2011
- Develop community partnerships through outreach with community stakeholders
- Complete workload analysis of the Patrol Operations Division and the Investigations Bureau
- Research and implement "best business practices" in all bureaus and sections

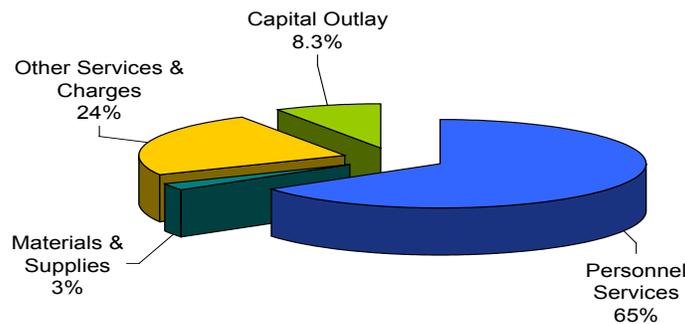
# Administration

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Chief of Police	1	1	1	1
Police Commander	1	1	1	1
Police Sergeant	1	1	1	1
Administrative Assistant	1	1	1	1
Police Support Technician	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$486,494	\$484,986	\$491,486	\$485,484
Materials & Supplies	\$14,432	\$121,246	\$72,550	\$18,642
Other Services & Charges	\$149,077	\$157,857	\$157,880	\$177,660
Capital Outlay	\$13,472	\$3,500	\$3,500	\$21,900
<b>TOTAL</b>	<b>\$663,475</b>	<b>\$767,589</b>	<b>\$725,416</b>	<b>\$703,686</b>

**Total 2011 Budget by Object**



**POLICE  
DEPARTMENT  
PROGRAMS**

Administration

**Grants**

Community Services Team

Communications

Crime Prevention Team

Records

Training & Public Info

Patrol

Investigations

Traffic Enforcement

Emergency Operations



**DID YOU  
KNOW**

*The Police Department received grant funding to hire a middle school School Resource Officer and a vice/intelligence detective?*

# Grants

## Overview

- The Wheat Ridge Police Department participates in a variety of federal and state grant programs that support a broad range of activities to prevent and control crime, provide police training and resources, improve the criminal justice system, and offer increased service to the community

## 2010 Achievements

- Applied for and received funding for National Incident Management System (NIMS) and Incident Command System (ICS) training for police employees
- Applied for and received funding for the Southeast Wheat Ridge Neighborhood project, designed to implement specific strategies to target crime and quality of life issues in the community
- Applied for and received funding for crime mapping software to assist the police and community in identifying crime patterns and neighborhood concerns
- Applied for and received funding for an automatic license plate reader that can compare license plate numbers to criminal justice databases to identify stolen vehicles, warrants, and safety information
- Applied for and received funding to assist in the purchase of ballistic protective vests for police officers
- Applied for and received funding for a detective to participate in the Metropolitan Auto Theft Force to assist in investigations of auto theft throughout the metro area

## 2011 Objectives

- Utilize grant funding for a decisional shooting system designed to create realistic police use of force situations in different conditions
- Purchase scheduling software to assist in staffing allocations
- Participate in the Local Energy Assurance Plan (LEAP) initiative to have a well-developed, standardized energy assurance and resiliency plan during energy emergencies and supply disruptions
- Hire two police officers using Community Oriented Policing Services (COPS) grant funding

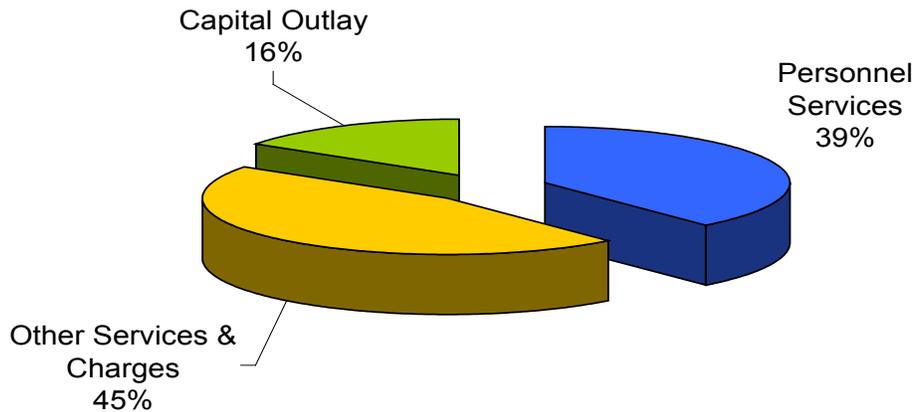
# Grants

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
MATT Officer	0	0	1	3
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$0	\$0	\$0	\$230,754
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$0	\$142,534
Capital Outlay	\$0	\$0	\$0	\$48,522
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,810</b>

**Total 2011 Budget by Object**



**POLICE  
DEPARTMENT  
PROGRAMS**

Administration

Grants

**Community Services Team**

Communications

Crime Prevention Team

Records

Training & Public Info

Patrol

Investigations

Traffic Enforcement

Emergency Operations



**DID YOU KNOW**

*As a training exercise, the Community Services Team participated in a mock disaster along with Jefferson County, neighboring cities and TMAC staff & volunteers to move over two hundred animals in four hours to the new Foothills Animal Shelter?*

## Community Services Team

### Overview

- Enforce nuisance codes, animal codes, and park regulations with an emphasis on public safety and quality of life issues
- Design wildlife management programs with the cooperation of the Division of Wildlife and the Open Space Coordinator for resource protection and large predator management
- Enforce C.R.S. regarding Title 18 Criminal Codes, Title 19 Juvenile Code, Title 25 Health Codes, Title 33 Wildlife Codes and Title 35 Agriculture Codes

### 2010 Achievements

- Participated in the "Hooked on Fishing" angler education program for children
- Participated in Bicycle Rodeos for elementary students and Boy Scouts of America
- Participated in the Citizen Police Academy, Town Hall meetings and National Night Out to enhance community knowledge and partnerships
- Participated in the East Wheat Ridge Neighborhoods Project in partnership with Live Well and Wheat Ridge 2020
- Hired seasonal employees to assist in pro-active code enforcement
- Distributed code enforcement educational materials to proactively enforce code-related violations
- Participated in two "Top of the Hour" videos
- Provided a monthly low cost spay/neuter clinic
- Provided three mobile vaccination clinics to the public
- Participated in SAFER Wheat Ridge project as part of the overall "community policing" philosophy
- Worked with Wheat Ridge 2020 to bring opportunities to neighborhoods with significant code-related challenges
- Attended over 400 hours of training within the last 12 months

### 2011 Objectives

- Increase City Dog License compliance to 20%
- Provide educational videos on dog licensing and the new Foothills Animal Shelter
- Work with Wheat Ridge 2020 to cleanup neighborhoods and provide no cost dumpsters to citizens with code-related challenges
- Provide low cost spay/neuter and vaccination clinics
- Create educational programs involving animal care and behavior, code enforcement and parks use

# Community Services Team

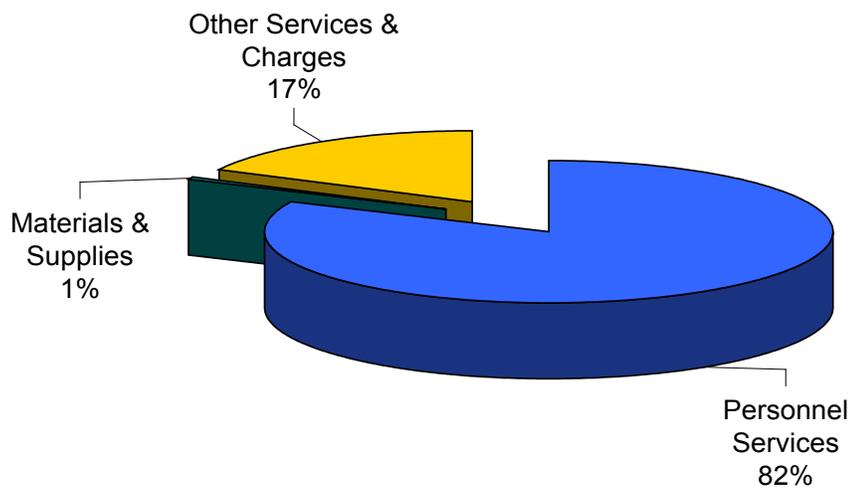
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Community Service Supervisor	1	1	1	1
Community Service Officer	4	4	4	4
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Two (2) Community Service Officers are funded out of the Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$181,016	\$203,367	\$203,367	\$210,979
Materials & Supplies	\$1,319	\$1,391	\$1,391	\$1,391
Other Services & Charges	\$39,601	\$51,005	\$48,385	\$44,713
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$221,936</b>	<b>\$255,763</b>	<b>\$253,143</b>	<b>\$257,083</b>

### Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

- Administration
- Grants
- Community Services Team
- Communications**
- Crime Prevention Team
- Records
- Training & Public Info
- Patrol
- Investigations
- Traffic Enforcement
- Emergency Operations



**DID YOU KNOW**

*The Jefferson County Emergency Communications Authority (JCECA) has approved funds to build a shared backup communications center to be utilized by Wheat Ridge, the City of Lakewood and the West Metro Fire Protection District?*

## Communications

### Overview

- Receive and dispatch calls for service in a timely, safe, orderly and expeditious manner, dispatching emergency calls within one minute and non-emergency calls within thirty minutes
- Promote and maintain effective working relationships within the department and adjacent agencies
- Provide direction and referrals to citizens requiring information or resources the City or Police Department cannot provide
- Advise citizens of necessary response delays, and provide follow-up calls for revisions as necessary
- Perform computer inquiries and entries for department personnel
- Monitor/update information in the computer-aided dispatch system
- Increase overall efficiency of communications through automation and mechanization
- Create an atmosphere that is conducive to community involvement

### 2010 Achievements

- Met service level expectations with reduced staffing
- Completed the joint backup Communications Center building project with Lakewood and West Metro Fire, with communications equipment scheduled to be on site by the end of 2010 or early 2011
- Received funding from the Jefferson County Emergency Communications Authority (JCECA) to complete Phases II and III of the City's Emergency Warning System

### 2011 Objectives

- Input validated data into the Computer Aided Dispatch system to insure correct information can be obtained through the Command Central Crime Reports system
- Strive to dispatch field units to calls based on the following priorities:
  1. Calls in progress that present an immediate threat to life or property should be dispatched in less than one minute
  2. Calls just occurred should be dispatched in less than ten minutes
  3. All other calls should be dispatched in less than 30 minutes, utilizing good judgment and prioritization

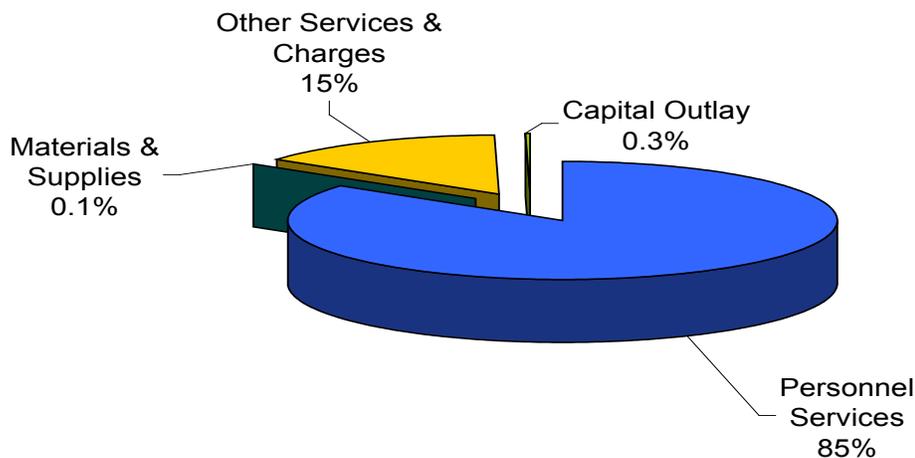
# Communications

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Communications Manager	1	1	1	1
Lead Emer Services Specialist	1	1	1	1
Emergency Services Specialist	9	9	9	9
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$614,001	\$634,739	\$634,739	\$645,728
Materials & Supplies	\$263	\$542	\$450	\$450
Other Services & Charges	\$90,254	\$111,131	\$110,217	\$110,700
Capital Outlay	\$7,017	\$2,250	\$2,200	\$2,250
<b>TOTAL</b>	<b>\$711,535</b>	<b>\$748,662</b>	<b>\$747,606</b>	<b>\$759,128</b>

### Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

- Administration
- Grants
- Community Services Team
- Communications
- Crime Prevention Team**
- Records
- Training & Public Info
- Patrol
- Investigations
- Traffic Enforcement
- Emergency Operations



**DID YOU KNOW**

*School Resource Officers conducted seven Bicycle Safety Rodeos over the past year including hosting one at a county-wide Safety Fair at the Jefferson County Fairgrounds?*

## Crime Prevention Team

### Overview

- Respond to all calls for service in all public schools in the City of Wheat Ridge, as well as assisting with teaching classes and providing special programs for private schools.
- Implement, develop and sustain community partnerships
- Develop programs that deter crime and disorder issues and enhance safety in the community

### 2010 Achievements

- Selected and trained a new officer to take over the school resource duties at Wheat Ridge High School, as well as four elementary schools
- Continued meeting with school administrators to keep lines of communication open
- Handled over 85 percent of all calls for service in the City's schools
- Reduced the number of complaints from businesses and citizens regarding students causing problems while walking home from Wheat Ridge Middle School
- Increased the number of Neighborhood Watch Groups from three to 19
- Expanded the new Lock-Box Program from 79 participants to 113
- Expanded the Coffee with a Cop program to include the Senior Community Center, providing locations on both the east and west sides of the City
- Continued to maintain the Colorado Life Trak Program

### 2011 Objectives

- Reduce thefts at WR High School by ten percent through education and enforcement efforts
- Reduce assaults, disorderly conduct and harassment, by ten percent at the Middle Schools
- Increase time in classrooms to a minimum of two hours per week for informal instruction and problem specific presentations
- Implement the citizen e-mail notification system P.O.W.R. Network, to keep citizens informed of crime trends in their neighborhoods
- Increase the number of businesses participating in the HOLD UP program
- Expand the Lock-Box Program
- Increase the Neighborhood Watch groups by ten percent

# Crime Prevention Team

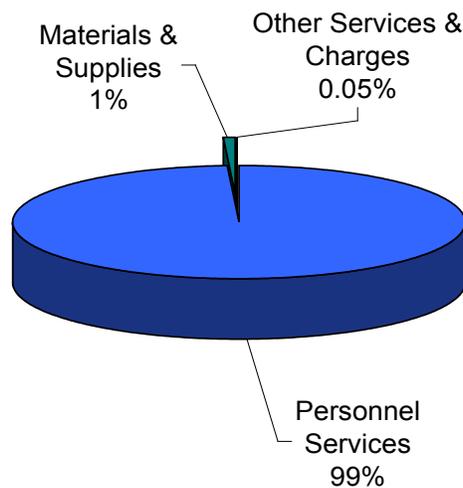
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Police Sergeant	1	1	1	1
Crime Prevention Officer	1	1	2	2
School Resource Officer	3	3	2	2
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

1.5 Officers funded out of the Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$212,831	\$214,954	\$214,954	\$217,363
Materials & Supplies	\$60	\$3,000	\$3,000	\$2,000
Other Services & Charges	\$37	\$100	\$100	\$100
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$212,928</b>	<b>\$218,054</b>	<b>\$218,054</b>	<b>\$219,463</b>

### Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

Administration

Grants

Community Services Team

Communications

Crime Prevention Team

**Records**

Training & Public Info

Patrol

Investigations

Traffic Enforcement

Emergency Operations



***DID YOU KNOW***

*Records completed fingerprint cards for 314 residents/businesses; registered 188 sex offenders; conducted 720 record checks for government agencies & spent 150 hours entering property sold to pawn shops/second-hand dealers?*

## Records

### Overview

- Collect, store, preserve and disseminate official actions and criminal justice records using automated and manual processes to provide timely, accurate and complete records for police operations
- Complete technical and statistical data entry from police reports into department and state computer system in accordance with policy and statutes
- Establish security control measures to ensure the security and safe-keeping of police records
- Serve as a public reception center for the community with counter and telephone contacts for the Police Department
- Disseminate record information to the public and other government agencies on request

### 2010 Achievements

- Electronically scanned all paperwork attachments to case reports from 2004, first half of 2005 and part of 2007
- Developed a Police Records Standards Operating Procedure Manual to standardize procedures/processes, ensuring completeness and accuracy of records
- Revised policy directives associated with Records to comply with the current Colorado Open Records Act and National best practice methods recommended by the Commission on Accreditation for Law Enforcement Agencies
- Updated the Records Management Specialist Field Training and Evaluation Manual
- Received training on the Field Training and Evaluation Program for the two current Records Management Specialist Field Training Officers

### 2011 Objectives

- Electronically scan remaining paperwork attachments to case reports for the second half of 2005, 2006 and 2007 case reports
- Develop procedures to audit police case report files on a regular, on-going basis
- Provide an alternative method to access criminal justice records not deemed closed or confidential through the City website

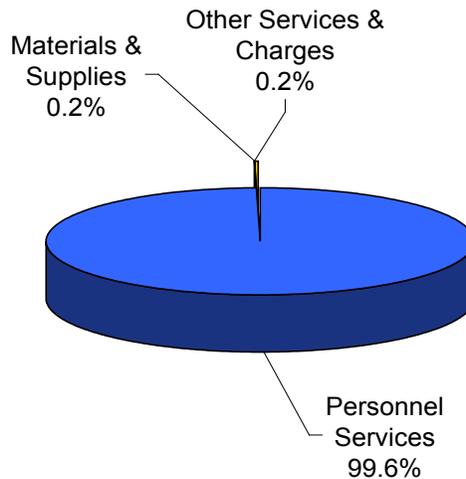
# Records

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Records Supervisor	1	1	1	1
Records Management Specialist	4	4	4	4
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$264,458	\$262,455	\$262,455	\$266,492
Materials & Supplies	\$273	\$553	\$553	\$560
Other Services & Charges	\$300	\$500	\$500	\$500
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$265,031</b>	<b>\$263,508</b>	<b>\$263,508</b>	<b>\$267,552</b>

### Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

Administration

Grants

Community Services Team

Communications

Crime Prevention Team

Records

**Training & Public Info**

Patrol

Investigations

Traffic Enforcement

Emergency Operations



**DID YOU KNOW**

*In 2010, Police Department supervisors participated in a series of supervisory courses to complete the Mountain States Employee Council's (MSEC) Supervisory Certification Program?*

## Training and Public Information

### Overview

- Coordinate training for all Police Department personnel
- Locate specialized, advanced training
- Develop in-service training program for the department
- Maintain training history, reference materials and website
- Represent department on various committees and organizations
- Manage uniform and equipment repair and replacement requests
- Supervise police recruits
- Respond to public information requests from the media and citizens related to crime, police department activity, and employment

### 2010 Achievements

- Processed more than 300 training requests and provided time and/or funding for over 5900 hours of classroom and skills training
- Supervised four police recruits through academy basic training
- Facilitated over 900 hours of employee orientation training
- Coordinated in excess of 2600 hours of in-service training
- Authored and distributed over 90 media and public awareness releases

### 2011 Objectives

- Maximize no-cost training through scholarships and grants
- Provide annual in-service training of high value and impact
- Provide relevant briefing training to officers and investigators
- Provide focused leadership training for police supervisors
- Ensure timely and accurate information to the public via appropriate media outlets
- Maximize community outreach and education through continued support and updates to the City website
- 100% of the PD supervisors will have completed the MSEC Supervisory Certification Program
- Purchase a scenario-based firearms training program (with grant funding)

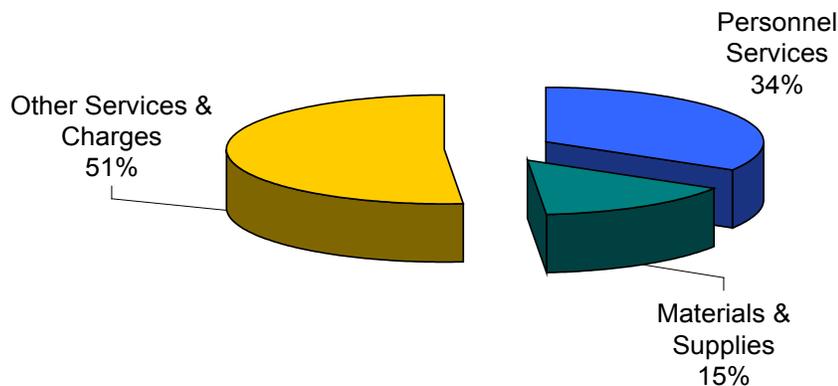
# Training and Public Information

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Training & PIO	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$75,765	\$74,067	\$74,039	\$76,499
Materials & Supplies	\$21,323	\$54,840	\$54,840	\$34,768
Other Services & Charges	\$87,086	\$117,023	\$115,641	\$117,000
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$184,174</b>	<b>\$245,930</b>	<b>\$244,520</b>	<b>\$228,267</b>

**Total 2011 Budget by Object**



**POLICE  
DEPARTMENT  
PROGRAMS**

- Administration
- Grants
- Community Services Team
- Communications
- Crime Prevention Team
- Records
- Training & Public Info
- Patrol**
- Investigations
- Traffic Enforcement
- Emergency Operations



**DID YOU KNOW**

*Every person riding a bicycle has all of the rights and responsibilities of any other vehicle driver? Bicycle riders must obey traffic laws including stopping for red traffic lights and stop signs.*

## Patrol

### Overview

- Promote positive and proactive partnerships by working with community groups and citizens to resolve crime and safety problems
- Conduct various neighborhood meetings
- Refine personnel deployment methods to provide the highest standards of customer service possible through the use of crime analysis software and available statistical information
- Provide proactive, yet fair and impartial, enforcement of all the laws of the City, State, and Federal Governments

### 2010 Achievements

- Participated in on-going community problem solving projects
- Participated in SAFER Wheat Ridge (COMPSTAT) Program as part of the department's "community policing" philosophy
- Provided an average of eight hours per month of briefing training to patrol bureau patrol officers
- Conducted a community-oriented policing project between Sheridan and Harlan, in partnership with Wheat Ridge 2020 and LiveWell Wheat Ridge. Held 10 Community meetings and officers patrolled weekly in marked vehicles and on bicycles
- Conducted 110 hours of SWAT in-house training
- Participated in one multi-jurisdictional exercise

### 2011 Objectives

- Identify and proactively seek solutions with neighborhood groups to identify and address criminal activity, traffic enforcement, quality of life issues and neighborhood disputes
- Engage in 18 community oriented policing projects in 2011
- Implement, refine and evaluate the SAFER Wheat Ridge program, in support of the department's "community policing" philosophy
- Reduce dangerous driving and traffic accidents through the increased enforcement of traffic laws
- Respond and deal with 90 percent of traffic issues by responding and mitigating within 72 hours
- Respond to emergency calls within 5 minutes, 100 percent of the time
- Fulfill expectations of citizens regarding direct police contact 98 percent of the time

# Patrol

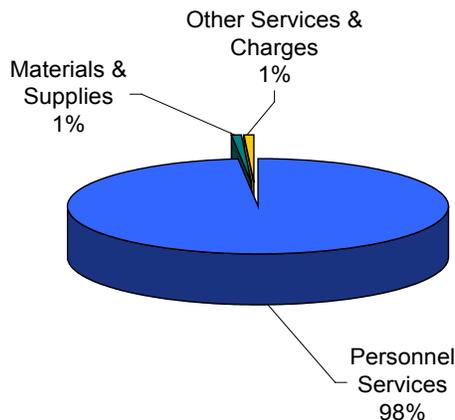
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Police Commander	1	1	1	1
Police Lieutenant	2	2	2	2
Police Sergeant	6	6	6	6
Police Officer	35	35	34	34
Police Support Technician	0.5	0.5	0.5	0.5
Police Support Clerk	2	2	2	2
<b>TOTAL</b>	<b>46.5</b>	<b>46.5</b>	<b>45.5</b>	<b>45.5</b>

1.5 positions funded out of Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$3,696,716	\$3,966,956	\$3,966,956	\$3,978,647
Materials & Supplies	\$7,154	\$26,028	\$26,029	\$28,853
Other Services & Charges	\$30,089	\$44,515	\$43,840	\$35,665
Capital Outlay	\$9,478	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,743,437</b>	<b>\$4,037,499</b>	<b>\$4,036,825</b>	<b>\$4,043,165</b>

Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

- Administration
- Grants
- Community Services Team
- Communications
- Crime Prevention Team
- Records
- Training & Public Info
- Patrol
- Investigations**
- Traffic Enforcement
- Emergency Operations



**DID YOU KNOW**

*There are 154 registered sex offenders living in the City of Wheat Ridge and the Investigations Bureau verifies each of their addresses by making a site visit?*

## Investigations

### Overview

- Investigation of all serious criminal activity in the City of Wheat Ridge (sex assaults, robberies, burglaries, homicides, criminal trespasses and illegal drug activity). The bureau is organized into teams, or units which include: Special Investigations Unit (drug investigations), Evidence, Persons and Property Teams
- Investigate and reduce unlawful sale and use of narcotics
- Actively and effectively participate in the West Metro Drug Task Force
- Register and monitor sexual predators in the community

### 2010 Achievements

- Reviewed 809 cases during the first six months of 2010 and assigned more than 50 percent of those for follow-up investigations
- Participated in the newly formed Metropolitan Auto Theft Task Force that includes agencies from Jefferson County as well as Denver PD
- Filed a complex financial crime case involving over 29 suspects and a quarter of a million dollars
- Participated in the West Metro Drug Task Force, the Critical Incident Response Team and Metropolitan Auto Theft Task Force
- Investigated three major drug trafficking organizations, resulting in more than 40 indictments
- Enforced regulations associated with influx of medical marijuana dispensaries
- Collaborated with elected officials, State Attorney, and public safety partners on new medical marijuana laws
- Implemented the HOLDUP anti-robbery education program which won the Colorado Chief's of Police Pioneer Award

### 2011 Objectives

- Provide high quality of investigation, continuing with a 50 percent or greater assignment rate and 60 percent or greater resolution rate
- Maintain relationships with various investigations units and collaborative criminal justice efforts
- Strive for an 80 percent prosecution rate based on the District Attorney's prosecution reports
- Work with other bureaus in the department to coordinated responses to areas exhibiting specific crime and quality of life issues
- Update policies in conjunction with CALEA accreditation standards

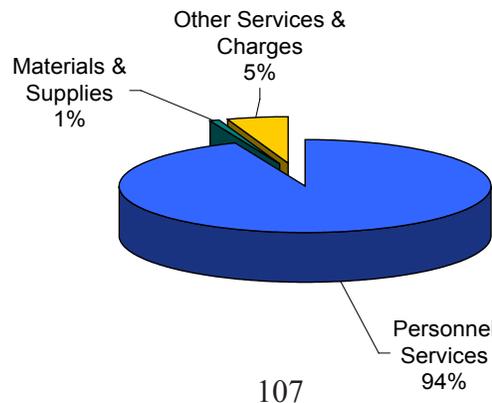
# Investigations

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer	10	10	10	12
Police Support Technician	2	2	2	2
Sr. Evidence Technician	1	1	1	1
Evidence Technician	1	1	1	1
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>19</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,314,339	\$1,301,278	\$1,301,278	\$1,675,900
Materials & Supplies	\$9,892	\$17,370	\$17,370	\$17,535
Other Services & Charges	\$77,969	\$91,180	\$91,180	\$92,120
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,402,200</b>	<b>\$1,409,828</b>	<b>\$1,409,828</b>	<b>\$1,785,555</b>

Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

Administration

Grants

Community Services Team

Communications

Crime Prevention Team

Records

Training & Public Info

Patrol

Investigations

**Traffic Enforcement**

Emergency Operations



**DID YOU KNOW**

*In 2010, DUI accidents are down by approximately 11% in Wheat Ridge, and there have been 17% fewer people injured in alcohol related crashes than the same time period in 2009?*

## Crime and Traffic Enforcement

### Overview

- Work with community on traffic enforcement areas and problems
- Analyze accident data to reduce accidents
- Conduct school zone traffic enforcement to make routes to school safer for students
- Reduce the number of abandoned automobiles in the City by directed enforcement of City ordinances in residential areas
- Target overweight tractor/trailers on our streets and highways
- Identify and proactively attack crime trends and quality of life issues

### 2010 Achievements

- Participated in local and multi-jurisdictional warrant sweeps
- Reinstated the "Drive 65" project to combat aggressive driving on I-70
- Assisted Investigations on several high profile cases
- Conducted a liquor education class
- Conducted liquor inspections, compliance checks, and liquor education to all Wheat Ridge licensees
- Participated in two Statewide Click It Or Ticket campaigns
- Conducted six truck inspections with CDOT, generating \$26,134 in fines
- Completed the Automated License Plate Reader project
- Conducted a number of high visibility directed enforcement operations at various specific locations throughout the City identified by citizen service requests

### 2011 Objectives

- Create accountability by assigning officers to geographic areas to reduce traffic-related problems in specific neighborhoods
- Participate in DUI Task Force and checkpoint operations
- Continued development of the Intelligence/Data gathering team
- Begin work with a multi-jurisdictional drug interdiction unit
- Commit a minimum of 40 hours per month to high intensity enforcement at the City's five most dangerous accident locations

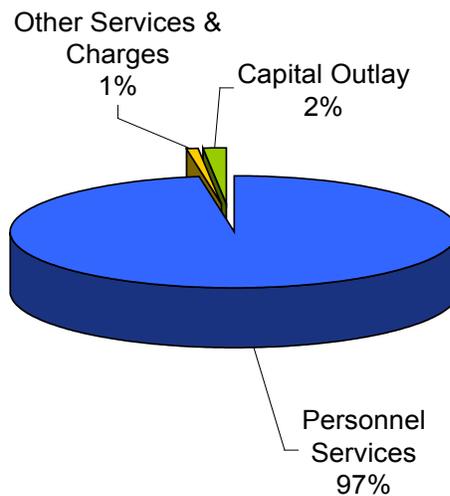
# Traffic Enforcement

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Police Sergeant	1	1	1	1
Police Officer	4	4	4	4
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$346,869	\$348,358	\$349,940	\$339,938
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$4,281	\$5,800	\$4,800	\$2,870
Capital Outlay	\$0	\$0	\$0	\$5,700
<b>TOTAL</b>	<b>\$351,150</b>	<b>\$354,158</b>	<b>\$354,740</b>	<b>\$348,508</b>

### Total 2011 Budget by Object



**POLICE  
DEPARTMENT  
PROGRAMS**

- Administration
- Grants
- Community Services Team
- Communications
- Crime Prevention Team
- Records
- Training & Public Info
- Patrol
- Investigations
- Traffic Enforcement
- Emergency Operations**



**DID YOU KNOW**

*The federal government has developed a national response plan that addresses fifteen emergency support functions and provides the basis for emergency center staffing?*

## Emergency Operations

### Overview

- The Emergency Operations program covers expenses for the Jefferson/Adams County Hazmat Team affiliation; exercise design and implementation; and hazardous waste facility costs. The update of the emergency plan and annual exercises are ongoing activities

### 2010 Achievements

- Trained police employees on the Emergency Operations Plan
- Completed the Emergency Warning System installation
- Attained or supplemented Incident Command System training to meet federal compliance
- Participated in the Colorado Information Analysis Center program
- Served on the Denver Urban Area Security Initiative committee, which oversees millions in federal grant funding for equipment and training
- Planned and participated in four emergency exercise scenarios
- Completed and implemented new Emergency Operations Plan
- Assisted City departments in developing Continuity of Operations Planning documents
- Contributed to the Jefferson County All Hazards Mitigation Plan
- Formed employee Emergency Operations Committee

### 2011 Objectives

- Participate in a minimum of two emergency exercises per year
- Update and review the City's needs during emergencies
- Manage joint Emergency Operations Center plans and exercises with the City of Lakewood to identify needs and refine operations
- Complete annual testing of the Emergency Warning System
- Plan and participate in emergency exercises at the local, county, and regional level
- Develop partnerships with governmental, non-governmental, and private entities participating in emergency management and planning
- Improve communication capability between the Joint EOC and the City Policy Group
- Periodic training on the activation of the EOC

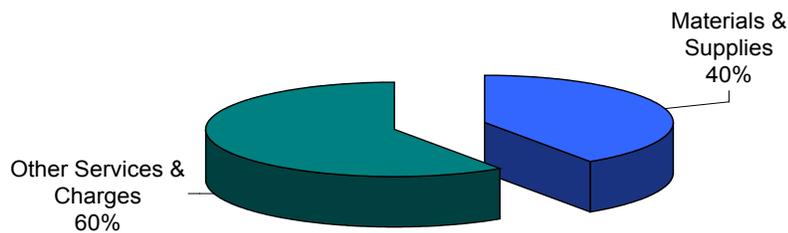
# Emergency Operations

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$9,314	\$8,230	\$5,230	\$5,870
Other Services & Charges	\$21,541	\$24,590	\$23,840	\$8,645
Capital Outlay	\$0	\$0	\$0	\$9,000
<b>TOTAL</b>	<b>\$30,855</b>	<b>\$32,820</b>	<b>\$29,070</b>	<b>\$23,515</b>

Total 2011 Budget by Object





# Public Works

## About Public Works

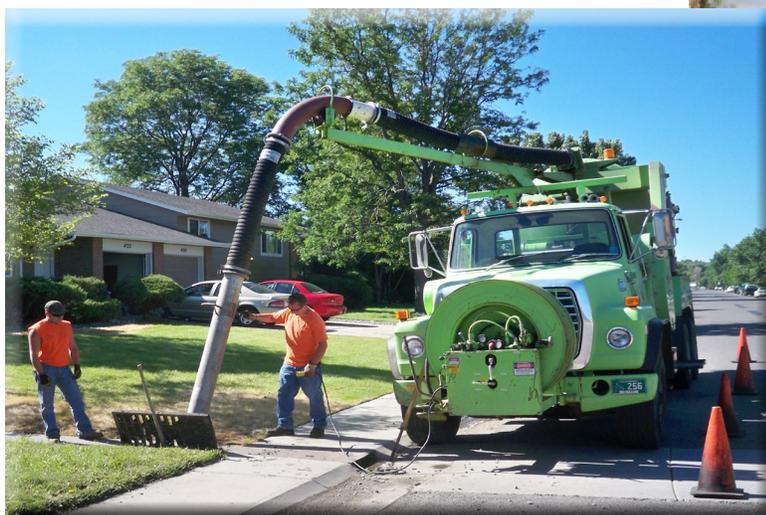
The Public Works Department is responsible for maintenance and improvements to the City's infrastructure, which includes 130 miles of streets and 36 miles of storm sewers throughout the City.

Public Works administers and polices all construction activities within the street right-of-ways. In addition, the City's fleet vehicles and equipment are managed and maintained through Public Works.

Public Works also assists the Community Development Department in review of commercial and residential development projects and building permit applications as related to engineering matters.

### 2011 Budget Highlights

- Establish a trash collection franchise
- Implement the first major replacement of vehicles and equipment in three years
- Complete the Bicycle and Pedestrian Master Plan



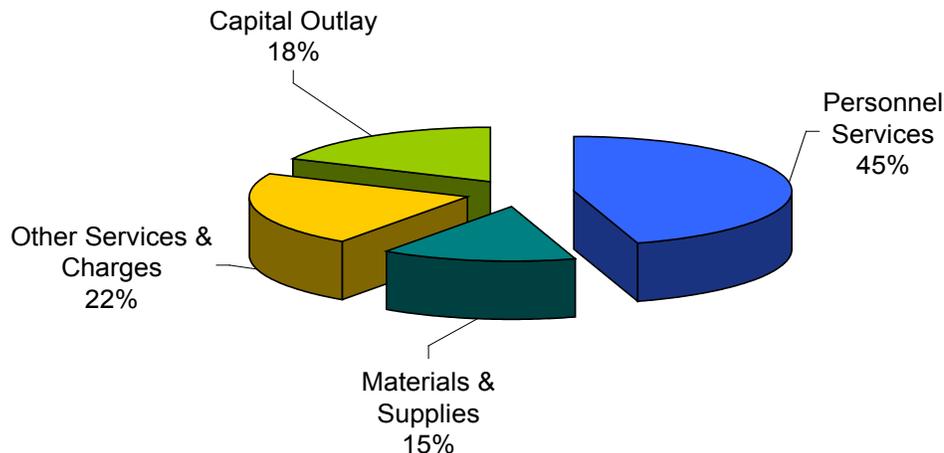
# Public Works

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	1	1	1	1
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,963,137	\$1,988,388	\$1,948,576	\$2,029,413
Materials & Supplies	\$489,942	\$652,381	\$652,131	\$650,850
Other Services & Charges	\$753,613	\$826,080	\$826,080	\$997,480
Capital Outlay	\$173,175	\$198,956	\$190,477	\$820,850
<b>TOTAL</b>	<b>\$3,379,867</b>	<b>\$3,665,805</b>	<b>\$3,617,264</b>	<b>\$4,498,593</b>

**Total 2011 Budget by Object**

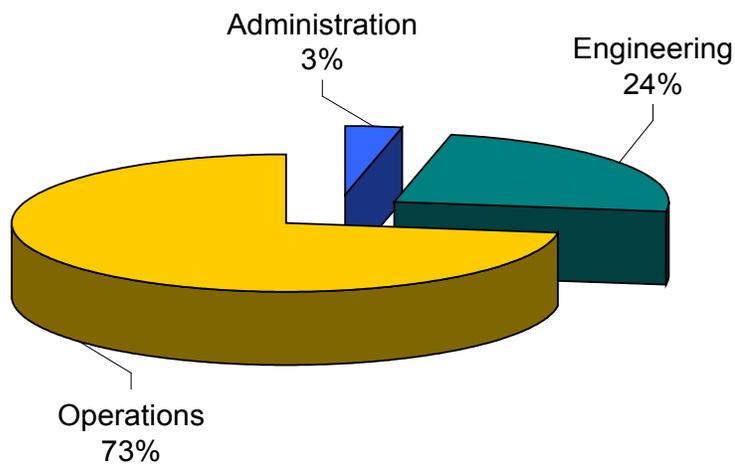


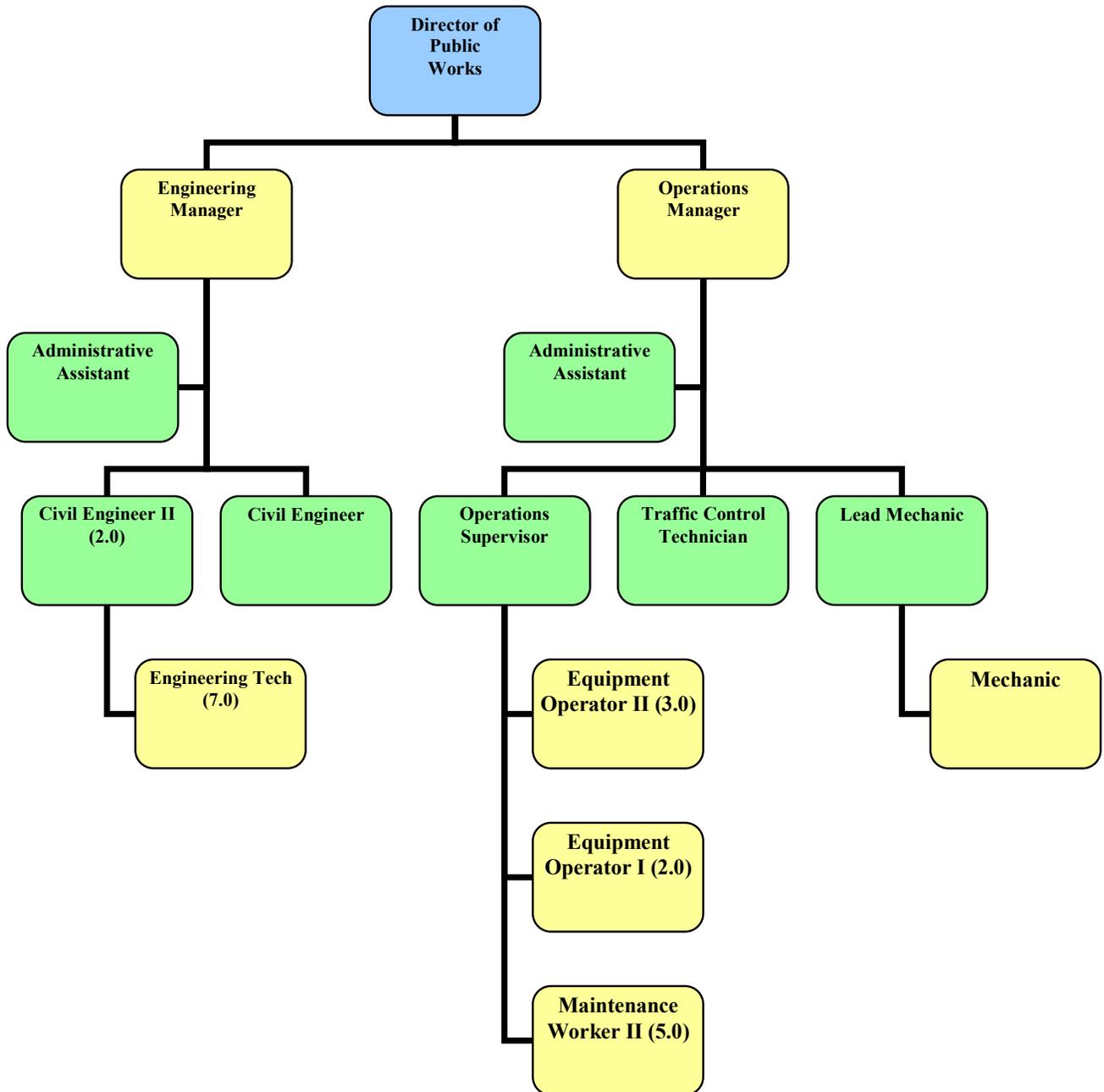
# Public Works

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Administration	\$150,178	\$149,045	\$149,045	\$154,227
Engineering	\$913,081	\$938,690	\$898,628	\$1,063,784
Operations	\$2,316,608	\$2,578,070	\$2,569,591	\$3,280,582
<b>TOTAL</b>	<b>\$3,379,867</b>	<b>\$3,665,805</b>	<b>\$3,617,264</b>	<b>\$4,498,593</b>

Total Budget by Program







**PUBLIC WORKS  
PROGRAMS**

**Administration**

Engineering

Operations



***DID YOU KNOW***

*There are over 2000 street lights in Wheat Ridge and the cost to keep them lit is approximately \$650,000 per year?*

## Administration

### Overview

- Maintain and manage improvements for 130 miles of streets and 36 miles of storm sewers throughout the City
- Assist the Community Development Department in review of commercial and residential development projects and building permit applications
- Administer and police construction activities in street rights-of-way
- Manage and maintain the City's fleet vehicles and equipment

### 2010 Achievements

- Applied for and received a \$624,000 federal grant for construction of a ten-foot trail along Wadsworth Boulevard from 26th Avenue to 32nd Avenue
- Applied for and received a \$86,475 federal grant for construction of a median in Wadsworth Boulevard from 44th Avenue to 45th Avenue
- Applied for and received a \$13,200 grant from LiveWell Wheat Ridge for the first work on Phase 3 of the Wheat Ridge Pedestrian and Bicycle Master Plan
- Negotiated an intergovernmental agreement with RTD for construction of the Gold Line
- Negotiated a new contract for vendor advertising bus stop benches

### 2011 Objectives

- Construction of all infrastructure required to support the new Cabela's Shopping Center
- Develop street designs for major transportation corridors
- Complete the Wheat Ridge Pedestrian and Bicycle Master Plan
- Negotiate a trash collection franchise
- Secure a new contract for bus stop shelters

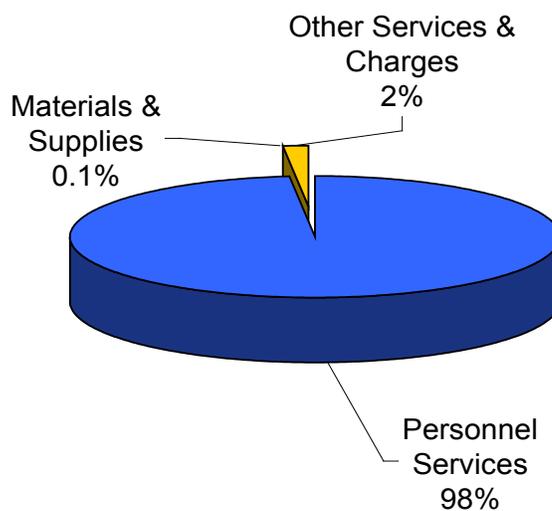
# Administration

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Public Works Director	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$149,326	\$147,795	\$147,795	\$151,477
Materials & Supplies	\$0	\$100	\$100	\$100
Other Services & Charges	\$852	\$1,150	\$1,150	\$2,650
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,178</b>	<b>\$149,045</b>	<b>\$149,045</b>	<b>\$154,227</b>

### Total 2011 Budget by Object



**PUBLIC WORKS  
PROGRAMS**

Administration

**Engineering**

Operations



*DID YOU KNOW*

*Asphalt paving is 95%  
rock and sand and only  
5% asphalt?*

## Engineering

### Overview

- Plan and administer the design and construction of street, drainage and traffic improvement projects and preventive street maintenance projects identified in the Capital Investment Program
- Review proposed development construction documents such as: roadway design plans, grading and drainage plans, along with final drainage reports, for compliance with City specifications
- Process right-of-way construction permits and approve traffic control plans
- Respond to service requests as required
- Support the Community Development Department on proposed development matters related to engineering

### 2010 Achievements

- Completed Phase 2 of the Bike and Pedestrian Master Plan
- Completed the installation of the final phase of warning sirens
- Completed the Safe Routes to School project at 44th Avenue & Miller Street

### 2011 Objectives

- Complete infrastructure required for the Cabela's Shopping Center
- Complete Phase 3 of the Bike and Pedestrian Master Plan
- Prepare conceptual designs for high priority streetscape corridors
- Implement an asset management system for the City's streets and sidewalks

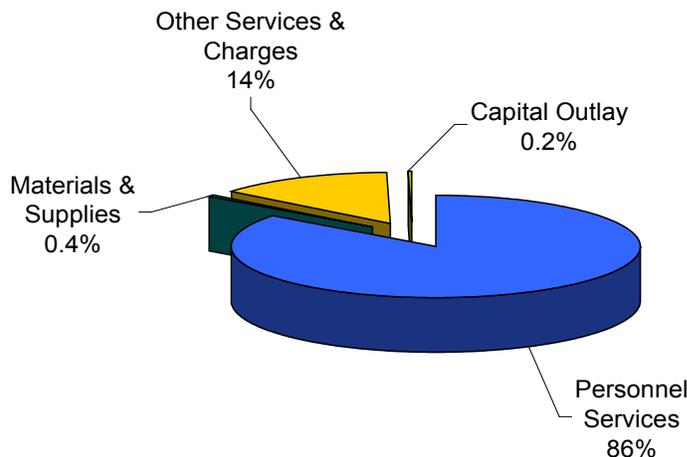
# Engineering

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Engineering Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Civil Engineer II	2	2	2	2
Civil Engineer	1	1	1	1
Engineering Technician	7	7	7	7
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$873,861	\$892,810	\$852,998	\$908,454
Materials & Supplies	\$2,285	\$3,850	\$3,600	\$3,750
Other Services & Charges	\$36,496	\$39,330	\$39,330	\$149,230
Capital Outlay	\$439	\$2,700	\$2,700	\$2,350
<b>TOTAL</b>	<b>\$913,081</b>	<b>\$938,690</b>	<b>\$898,628</b>	<b>\$1,063,784</b>

**Total 2011 Budget by Object**



**PUBLIC WORKS  
PROGRAMS**

Administration

Engineering

**Operations**



**DID YOU KNOW**

*A typical manhole cover  
weighs 150 pounds?*

## Operations

### Overview

- Provide routine and preventive maintenance services for streets, alleys, storm sewers and walkways within the public rights-of-way
- Manage the City's automotive fleet and power equipment of more than 230 pieces
- Provide snow removal and ice control on City streets

### 2010 Achievements

- Converted the traffic signal at the I-70 east-bound off-ramp at Youngfield Street to video controlled operation
- Maintained the City's infrastructure with a limited budget

### 2011 Objectives

- Continue to enhance traffic signal communications capabilities
- Upgrade the traffic signal at 44th Avenue and Eldridge Street
- Implement a traffic sign retro reflectivity program in compliance with federal standards

### 2011 Vehicle and Equipment Replacement

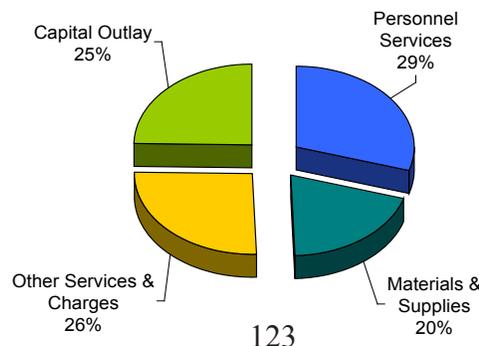
- 1- Municipal Court passenger van
- 1- Community Development small 4X4 pickup
- 3- Police patrol sedans
- 1- Police patrol SUV
- 1- Police motorcycle
- 1- Street sweeper
- 2- Large mowers
- 1- Parks & Recreation small 4X4 pickup
- 2- Parks & Recreation small 4X2 pickups

# Operations

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	1	0	0
Operations Support Technician	0	0	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I	2	2	2	2
Maintenance Worker II	5	5	5	5
Traffic Control Technician	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic	1	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$939,950	\$947,783	\$947,783	\$969,482
Materials & Supplies	\$487,657	\$648,431	\$648,431	\$647,000
Other Services & Charges	\$716,265	\$785,600	\$785,600	\$845,600
Capital Outlay	\$172,736	\$196,256	\$187,777	\$818,500
<b>TOTAL</b>	<b>\$2,316,608</b>	<b>\$2,578,070</b>	<b>\$2,569,591</b>	<b>\$3,280,582</b>

Total 2011 Budget by Object





# Parks and Recreation

## About Parks and Recreation

The Wheat Ridge Parks and Recreation Department oversees the operations of the Parks, Forestry and Open Space Division, the Recreation Division and Administration. The mission of the Department is to create and offer services, as well as to partner with the community, to provide exceptional programs, parks, open space and facilities that enhance opportunities for personal growth, well being and healthy lifestyles.

The Parks and Recreation Department is committed to promoting and supporting healthy lifestyles to enhance quality of life by providing the following core activities and service delivery values:

- Excellent parks and open space system
- Active social engagement opportunities
- Preservation of cultural and historical assets
- Exceptional recreation centers and facilities
- Comprehensive and innovative programming
- Stewardship of the urban tree canopy

**2011  
Budget  
Highlights**

- Construction of Phase III of Discovery Park
- Implementation of Energy Audit Recommendations at the Active Adult Center
- Implementation of Off Leash Dog Park Citizen Committee
- Opening of new Fitness Studio at Wheat Ridge Recreation Center



# Parks and Recreation

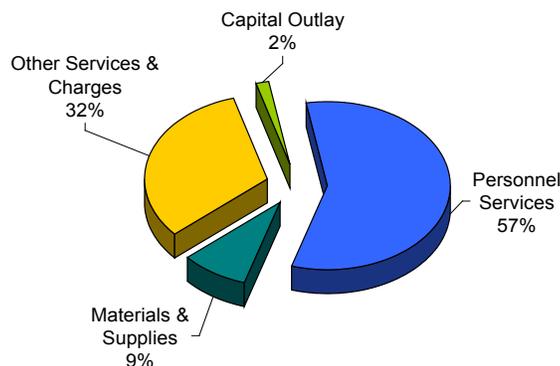
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	16	16	16	16
Forestry	3	3	3	3
Open Space	3	3	3	3
Athletics	2	2	2	2
General Programs	1.5	1.5	1.5	1.5
Active Adult Center	4.13	4.13	4.13	4.13
Building Maintenance	1	1	1	1
<b>TOTAL</b>	<b>34.13</b>	<b>34.13</b>	<b>34.13</b>	<b>34.13</b>

Five (5) Parks Maintenance positions funded out of the Open Space Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$2,143,832	\$2,291,817	\$2,205,510	\$2,395,478
Materials & Supplies	\$262,423	\$361,588	\$332,076	\$373,654
Other Services & Charges	\$1,110,625	\$1,269,011	\$1,225,335	\$1,325,462
Capital Outlay	\$50,515	\$247,634	\$86,795	\$72,011
<b>TOTAL</b>	<b>\$3,578,346</b>	<b>\$4,194,290</b>	<b>\$3,874,906</b>	<b>\$4,166,605</b>

Total 2011 Budget by Object

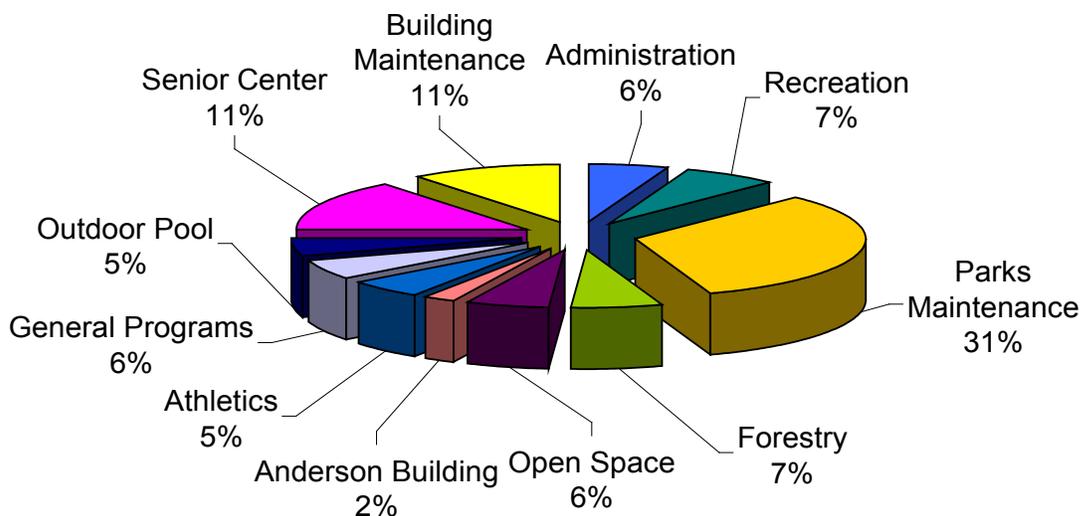


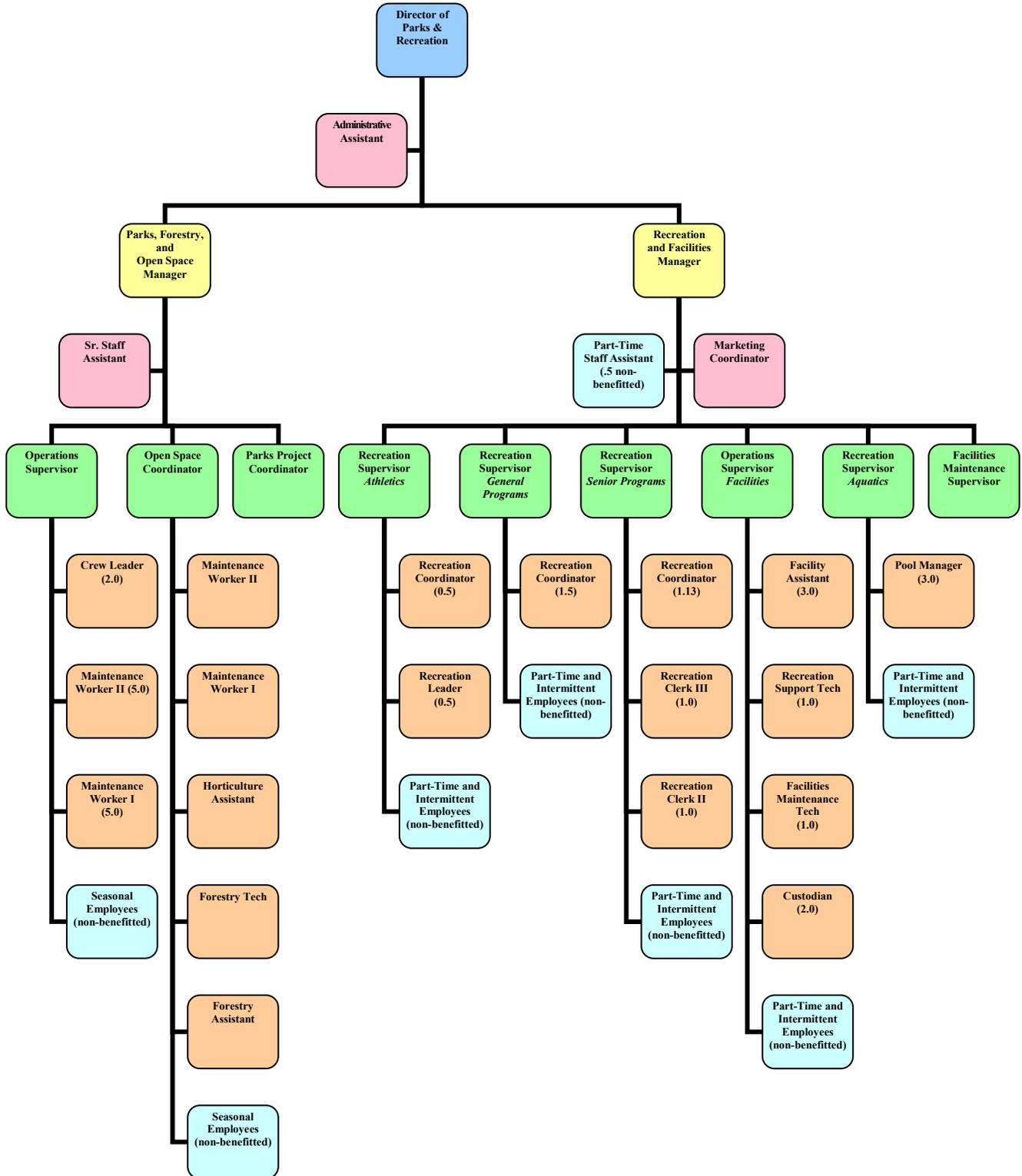
# Parks and Recreation

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Administration	\$221,136	\$217,521	\$210,692	\$230,452
Recreation	\$247,487	\$271,272	\$257,806	\$275,603
Parks Maintenance	\$1,076,032	\$1,400,795	\$1,337,453	\$1,353,741
Forestry	\$370,275	\$297,198	\$294,625	\$274,114
Open Space	\$200,475	\$236,455	\$234,319	\$240,555
Anderson Building	\$82,143	\$87,260	\$73,827	\$88,954
Athletics	\$184,142	\$220,310	\$189,235	\$222,995
General Programs	\$209,875	\$236,839	\$232,132	\$230,077
Outdoor Pool	\$176,261	\$176,344	\$169,667	\$207,310
Active Adult Center	\$445,654	\$602,851	\$493,794	\$599,386
Building Maintenance	\$364,866	\$447,445	\$381,356	\$443,418
<b>TOTAL</b>	<b>\$3,578,346</b>	<b>\$4,194,290</b>	<b>\$3,874,906</b>	<b>\$4,166,605</b>

## Total Budget by Program







**PARKS AND  
RECREATION  
PROGRAMS**

**Administration**

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*The name Discovery Park was submitted by the second graders at Prospect Elementary School ?*

## Administration

### Overview

- Serve as the leisure, recreational, and informational resource for the residents of Wheat Ridge
- Strive to meet physical, social and cultural needs of the community
- Acquire, design and construct parks, trails and open space areas
- Maintain parks, trails and open space sites and recreation facilities
- Implement Parks and Recreation Master Plan
- Manage recreation facilities, including the Wheat Ridge Recreation Center, Wheat Ridge Senior Center, Anderson Building and outdoor pool, Richards Hart Estate and the Ye Olde Firehouse
- Develop departmental policy to ensure a positive and safe experience for all users
- Supervise Parks, Forestry, Open Space and Recreation Divisions

### 2010 Achievements

- Implemented installation of new Park and Open Space signs
- Completed construction of Phase I and II of Discovery Park
- Submitted second GOCO Grant for Discovery Park construction
- Submitted third Jefferson County Joint Venture Grant for Discovery Park construction
- Completed construction of Watchable Wildlife Boardwalk
- Completed renovation of Baugh House Restoration
- Implemented Department Strategic Plan Goals and Objectives

### 2011 Objectives

- Continue replacing Park and Open Space signs
- Initiate Phase III construction of Discovery Park
- Implement recommendations for off leash dog park
- Implement department Strategic Plan Goals and Objectives

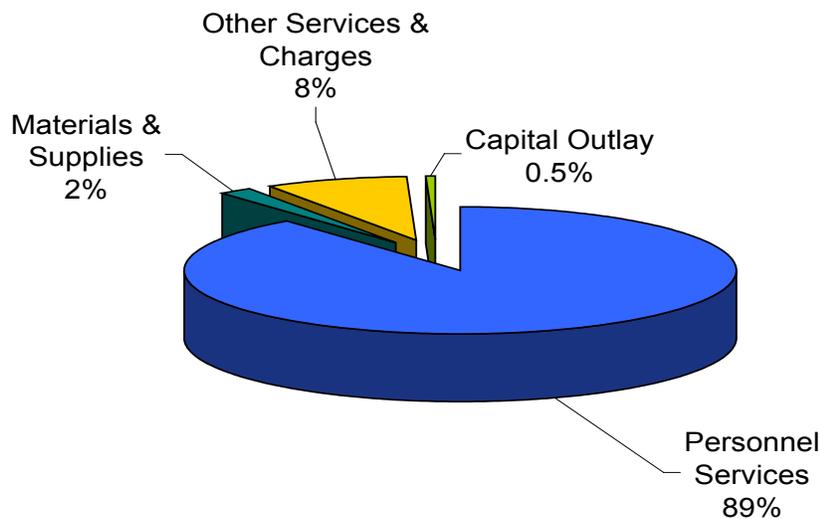
# Administration

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$196,517	\$195,671	\$194,890	\$205,377
Materials & Supplies	\$4,854	\$5,000	\$4,500	\$4,500
Other Services & Charges	\$19,313	\$16,300	\$11,302	\$19,375
Capital Outlay	\$452	\$550	\$0	\$1,200
<b>TOTAL</b>	<b>\$221,136</b>	<b>\$217,521</b>	<b>\$210,692</b>	<b>\$230,452</b>

### Total 2011 Budget by Object



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

**Recreation**

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*Area bloggers and individuals on social networking sites have given the Richards-Hart Estate excellent reviews as a prime wedding reception site?*

## Recreation

### Overview

- Supervise and manage the Recreation Division which includes operation and programming of the Recreation Center, Senior/Community Center, outdoor pool and the aquatics, athletics and general recreation programs
- Supervise Facility Maintenance
- Supervise the marketing program and staff
- Develop and monitor budget expenditures and revenues for the Recreation Division

### 2010 Achievements

- Redesigned the Active Adult Center's newsletter
- Redesigned the Parks pages in the Parks and Recreation Activities Guide so that area parks receive greater exposure
- Assisted the Active Adult Center in its 30-year anniversary and name change promotions
- Initiated development of Strategic Plan actions
- Worked with Community Development to revise the sign code to allow banners on City property to help promote Recreation programs

### 2011 Objectives

- Investigate marketing Parks and Recreation through social media networks
- Continue the development and implementation of Strategic Plan actions
- Develop a revised cost recovery and fee policy

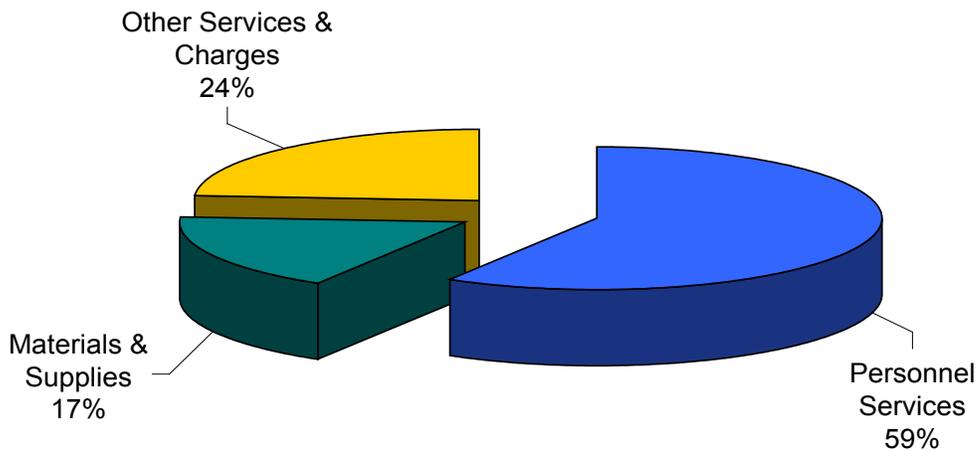
# Recreation

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$150,813	\$157,391	\$153,246	\$161,693
Materials & Supplies	\$33,745	\$45,356	\$41,740	\$48,080
Other Services & Charges	\$62,929	\$68,525	\$62,820	\$65,830
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$247,487</b>	<b>\$271,272</b>	<b>\$257,806</b>	<b>\$275,603</b>

### Total 2011 Budget by Object



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

Recreation

**Parks Maintenance**

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



***DID YOU KNOW***

*Approximately 33 trees  
in Wheat Ridge parks  
were destroyed by the  
July 20, 2009 storm?*

## Parks Maintenance

### Overview

- Provide a safe environment for users of park land and facilities
- Maintain all landscapes at City parks and facilities
- Maintain irrigation systems in parks
- Implement Parks and Recreation Strategic Plan Initiatives

### 2010 Achievements

- Renovation of turf areas through weed control, fertilization, top-dressing, aeration, irrigation, reseeding and resodding
- Continued implementation of the right-of-way weed maintenance program; added new sites and expanded noxious weed control
- Added a gas line to the Baugh House property
- Painted shelter at Apel-Bacher Park and shelters and restrooms at Panorama and Randall Parks
- Removed one basketball court in Anderson Park and made landscape renovations to turf
- Resurfaced and painted nine lots in various parks and facilities
- Renovated landscape at Richards-Hart Estate duplex demolition site
- Added a raised crosswalk for Creekside restroom
- Hosted Italians of America car show at Fruitdale Park
- Installed memorial plaque for the Baugh House water tower
- Completed Anderson Park swimming pool renovation warranty work and Virginia Graeme Baker Act modifications
- Resurfaced and repaired Apel-Bacher tennis courts and Anderson and Fruitdale basketball courts
- Coordinated branch and storm debris collection sites
- Coordinated storm cleanup; trimming, grinding, and debris disposal
- Coordinated warning siren placement in various parks
- Helped design, build and maintain Kipling Street Entry Sign Project
- Managed design and bid process for Prospect Park water line project

### 2011 Objectives

- Improve maintenance programs in parks and facilities
- Improve right-of-way weed maintenance program
- Improve maintenance practices of turf areas
- Incorporate new Consumer Safety Product Commission guidelines into the Parks Playground Maintenance Program
- Obtain grant funds to replant trees in parks, ROWs and Greenbelt
- Repair and resurface cracks in basketball court at Stites Park
- Assist in installation of next group of warning sirens

# Parks Maintenance

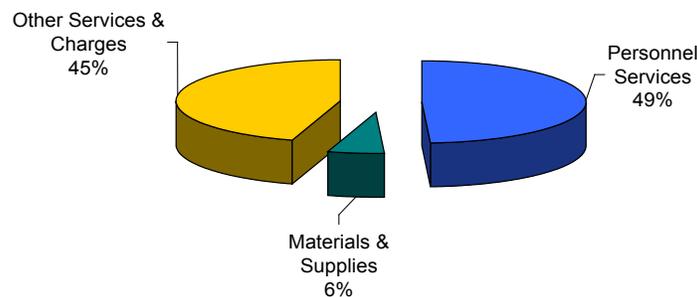
## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Parks, Open Space, Forestry Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Parks Project Coordinator	1	1	1	1
Crew Leader	2	2	2	2
Parks Maintenance Worker II	5	5	5	5
Parks Maintenance Worker I	5	5	5	5
Sr. Staff Assistant	1	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

Five (5) positions funded out of Open Space Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$557,896	\$648,104	\$620,482	\$656,389
Materials & Supplies	\$66,777	\$75,265	\$75,324	\$75,130
Other Services & Charges	\$432,290	\$595,781	\$560,002	\$602,411
Capital Outlay	\$19,069	\$81,645	\$81,645	\$19,811
<b>TOTAL</b>	<b>\$1,076,032</b>	<b>\$1,400,795</b>	<b>\$1,337,453</b>	<b>\$1,353,741</b>

Total 2011 Budget by Object



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

Recreation

Parks Maintenance

**Forestry**

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*That thousands of  
flowering annuals are  
planted each spring  
throughout the City in  
less than a month?*

## Forestry

### Overview

- Provide planning and maintenance for trees and plant material on all public rights-of-way and City-owned property to ensure a safe, healthy and beautiful urban tree canopy
- Maintain trees and plants in traffic-calming islands and streetscapes
- License tree care companies doing business within Wheat Ridge

### 2010 Achievements

- Celebrated 30 years as a Tree City, in conjunction with Olinger Crown Hill Mortuary, Cemetery and Arboretum and Denver Botanic Gardens
- Contracted trimming, removal, and stump grinding of hazard trees
- Responded to clean up of storm-damaged trees throughout the City, utilizing contractors, volunteers and City employees
- Reinstated the spring bulb program adding several months of color to the City's landscape
- Retained Display Garden status with All American Selections at Happiness Gardens
- Renovated portions of Fruitdale Park and Richards-Hart Estate landscaping, utilizing Mile High Youth Corps labor resources
- Attended promptly to clearance and sight distance problems
- Coordinated the Christmas tree recycling program
- Completed spring plantings of shrubs and annuals with assistance from volunteers

### 2011 Objectives

- Implement Strategic Plan Initiatives
- Provide volunteer opportunities to citizens
- Develop a forestry management plan that will assist with recovery from the 2009 July storm
- Initiate a City tree inventory
- Establish the diverse collection of trees at the Richards-Hart Estate as an arboretum

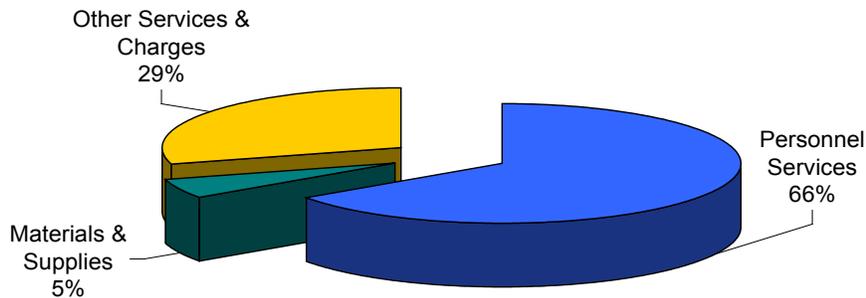
# Forestry

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$164,974	\$171,509	\$145,288	\$178,783
Materials & Supplies	\$13,783	\$16,213	\$15,588	\$14,541
Other Services & Charges	\$191,518	\$109,476	\$133,749	\$80,790
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$370,275</b>	<b>\$297,198</b>	<b>\$294,625</b>	<b>\$274,114</b>

Total 2011 Budget by Object



**PARKS AND RECREATION PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

**Open Space**

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*That all the lakes in the Wheat Ridge Greenbelt were gravel mined and now provide waterfowl habitat, wildlife viewing and fishing opportunities where there once was dry land?*

## Open Space

### Overview

- Provide natural resource management information and volunteer opportunities for the open space visitors
- Manage the City's natural resources, open space areas, trail-related facilities and visitors through the effective use of available resources

### 2010 Achievements

- Replaced the decking on one foot bridge along the Clear Creek trail
- Controlled noxious weeds with assistance from the Colorado Department of Agriculture, contractors, and City employees
- Utilized volunteers, contractors and City staff in revegetation efforts
- Completed the Bass Lake Boardwalk
- Completed steps near Tabor Lake to ease access and stop erosion

### 2011 Objectives

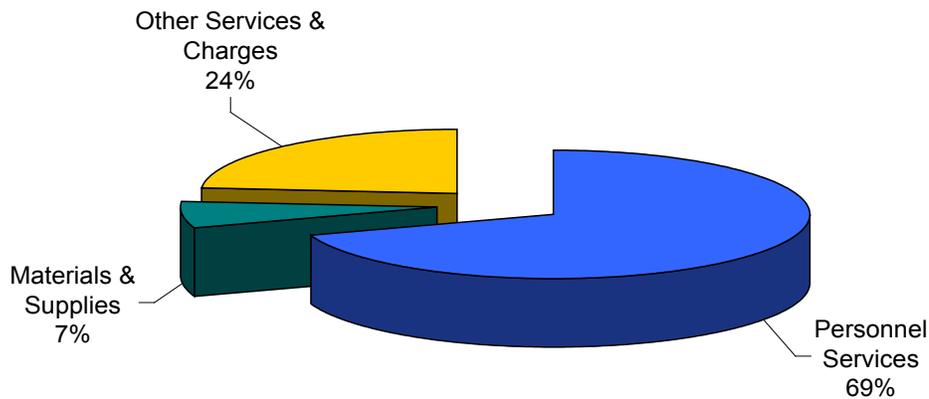
- Provide additional environmental education and volunteer opportunities to citizens
- Continue to work cooperatively with Urban Drainage and Flood Control District on bank stabilization and channel projects within Clear Creek and Lena Gulch
- Continue noxious weed control employing City staff, other agencies, and contractor's resources
- Implement GIS/GPS systems to track and maintain inventory of natural resources

# Open Space

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Parks & Open Space Supervisor	0	0	1	1
Open Space Coordinator	1	1	0	0
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$152,098	\$161,724	\$161,724	\$168,030
Materials & Supplies	\$10,445	\$18,286	\$16,850	\$15,850
Other Services & Charges	\$37,932	\$56,445	\$55,745	\$56,675
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$200,475</b>	<b>\$236,455</b>	<b>\$234,319</b>	<b>\$240,555</b>

**Total 2011 Budget by Object**



**PARKS AND RECREATION PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

**Anderson Building**

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*The Anderson Building was the first City facility constructed and is geographically located in the center of Wheat Ridge?*

## Anderson Building

### Overview

- Provide indoor activity space for Parks and Recreation activities, community programs, special events, local youth groups, private rentals and other programs including: Yoga, martial arts, ballet, fitness classes, adult basketball and volleyball, Jazzercise, pre-school gymnastics and youth athletics classes

### 2010 Achievements

- Painted and upgraded Activity Room décor
- Repaired roof leaks over gym, office area and Activity Room
- Downsized contract with custodial company to limit scope of work to locker rooms only during the summer, which allows staff to perform higher quality work in other areas

### 2011 Objectives

- Develop a more efficient schedule for the Building Supervisor to reduce down-time between programs and create more opportunity for cost savings
- Upgrade light bulbs for higher efficiency
- Create new schedule for Activity Room for more efficient use and additional opportunities for new programs or rentals

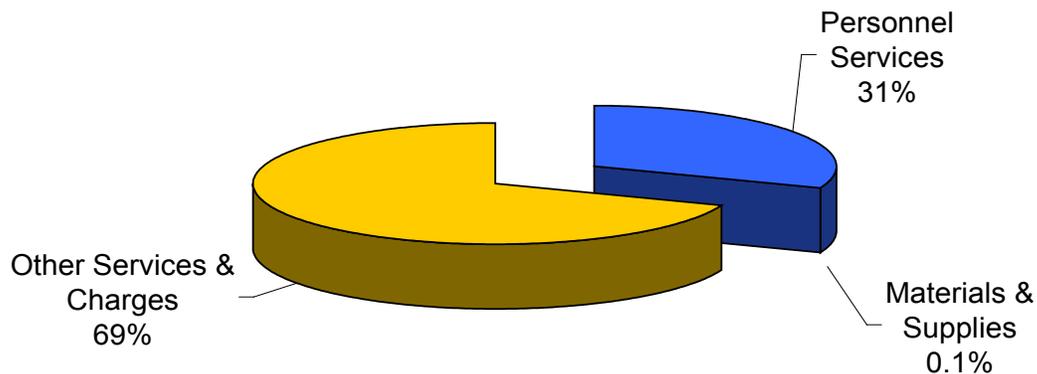
# Anderson Building

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$23,230	\$25,135	\$20,359	\$27,423
Materials & Supplies	\$0	\$68	\$0	\$68
Other Services & Charges	\$58,913	\$62,057	\$53,468	\$61,463
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$82,143</b>	<b>\$87,260</b>	<b>\$73,827</b>	<b>\$88,954</b>

**Total 2011 Budget by Object**



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

**Athletics**

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*Wheat Ridge provides fields for over 750 baseball and softball games annually?*

## Athletics

### Overview

- Implement and oversee a wide range of athletic programs and facilities to meet the needs of participants of all ages
- Develop, administer and evaluate athletic programs
- Contract youth sports camps
- Administer athletic leagues
- Coordinate field use for local youth groups
- Schedule field usage and rentals, and implement user fees

### 2010 Achievements

- Expanded use of WRHS turf fields to include weekend soccer games
- Oversaw concessions program at the outdoor pool and increased cost recovery percentage
- Provided additional training for youth soccer coaches by offering beginner coaching clinics
- Developed an evaluation tracking process for part time employees
- Coordinated field use for Wheat Ridge girl's fall softball program
- Initiated development of Strategic Plan actions

### 2011 Objectives

- Expand field use by providing fall baseball coordination with local youth baseball league
- Contract recreational soccer camp with Challenger British Soccer Camps
- Develop a plan to improve the marketing strategy for youth athletic programs
- Make recommendations and implement program fee increases based on market analysis and trends
- Meet with Avalanche Competitive Soccer to develop a better transitional plan for recreational players to move up to competitive soccer
- Continue development of Strategic Plan actions

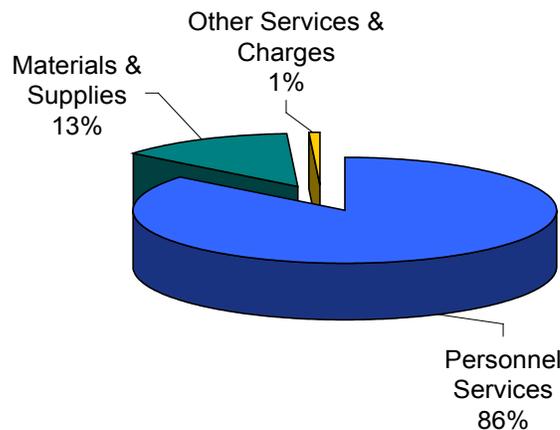
# Athletics

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
Recreation Leader	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$163,472	\$188,481	\$166,700	\$191,436
Materials & Supplies	\$20,418	\$29,901	\$21,000	\$29,631
Other Services & Charges	\$252	\$1,928	\$1,535	\$1,928
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$184,142</b>	<b>\$220,310</b>	<b>\$189,235</b>	<b>\$222,995</b>

### Total 2011 Budget by Object



**PARKS AND RECREATION PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

**General Programs**

Outdoor Pool

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*More than 500 people enjoyed the Hot Tomatoes Dance Orchestra at the final Performance in the Park ?*

## General Programs

### Overview

- Provide state licensed preschool and summer day camp program
- Provide quality programs for parent/tot, preschool, youth, teens and adults, including educational, arts and crafts, general interest, dance, and martial arts
- Coordinate Easter Egg Hunt, Holiday Lighting Ceremony, holiday classes and Performances in the Park
- Supervise internship and practicum program for college students
- Offer and implement quality recreation programs for individuals of all ages with levels of disabilities
- Coach Special Olympics teams including bowling, basketball and bocce ball and compete in regional and state competitions
- Coordinate inclusion opportunities for individuals with and without disabilities

### 2010 Achievements

- Offered 14 Performances in the Park with 150-500 individuals in attendance per performance
- Improved the registration process for summer camp by providing incentives to the first 30 families and by offering a single day registration event
- Increased programming for preschool and youth age groups including classes for cooking, art, and books
- Initiated development of Strategic Plan actions
- Maintained maximum participation in the Licensed Preschool Program; 5 days a week at full capacity of 15 participants each day
- Developed a Therapeutic Recreation Scholarship Program to financially assist in providing recreation services for individuals with disabilities

### 2011 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Increase programming for preschool and youth age groups, adding additional classes
- Offer and implement parent/tot programs for families with children with disabilities
- Make recommendations and implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan Initiatives

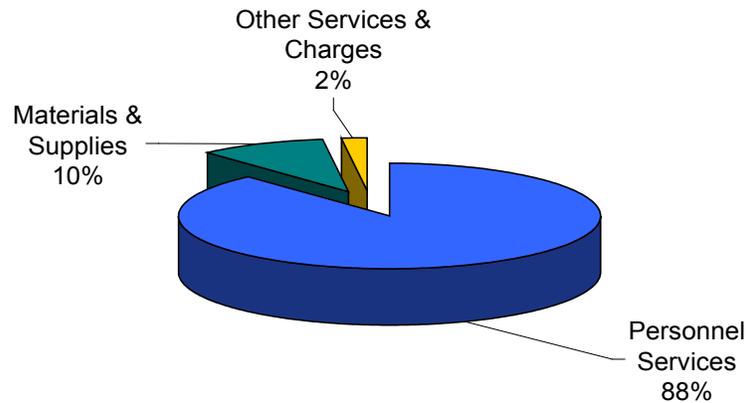
# General Programs

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$198,924	\$212,599	\$206,942	\$203,475
Materials & Supplies	\$10,393	\$19,970	\$21,000	\$22,212
Other Services & Charges	\$558	\$4,270	\$4,190	\$4,390
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$209,875</b>	<b>\$236,839</b>	<b>\$232,132</b>	<b>\$230,077</b>

**Total 2011 Budget by Object**



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

**Outdoor Pool**

Active Adult Center

Building Maintenance



*DID YOU KNOW*

*The outdoor pool uses  
150 pounds of chlorine  
a week?*

## Outdoor Pool

### Overview

- Provide a variety of programs and services to all ages and abilities
- Provide a safe and fun environment for recreational swimming and quality programming
- Maintain aquatic facilities, schedule aquatic programming, and educate the public related to aquatic activities
- Maintain safety, guest relations and Learn to Swim program
- Offer programs for certification in Lifeguard Training, Water Safety Instructor, CPR and First Aid, AED and Community First Aid

### 2010 Achievements

- Completed a successful marketing effort to increase after hours pool rentals
- Worked cooperatively with the Piranhas summer swim team
- Conducted a safe summer season
- Increased revenue and daily attendance through group and party reservations
- Added value and enjoyment by providing an additional play area with floatation devices

### 2011 Objectives

- Develop a comprehensive group use policy
- Create a more efficient process for conducting group swim testing
- Increase after hours use and revenue
- Provide a safe and well maintained area for guests
- Provide lifejackets to guests who are unable to swim

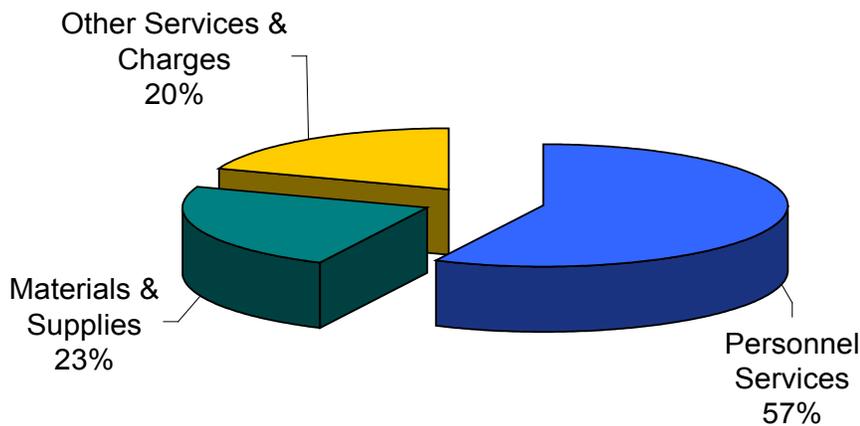
# Outdoor Pool

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$110,072	\$113,629	\$112,127	\$118,395
Materials & Supplies	\$32,653	\$40,065	\$40,000	\$48,455
Other Services & Charges	\$16,134	\$22,650	\$17,540	\$40,460
Capital Outlay	\$17,402	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$176,261</b>	<b>\$176,344</b>	<b>\$169,667</b>	<b>\$207,310</b>

### Total 2011 Budget by Object



**PARKS AND RECREATION PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

**Active Adult Center**

Building Maintenance



**DID YOU KNOW**

*The Active Adult Center raises approximately \$10,000 each year from fundraising projects to make upgrades to the Center and purchase needed equipment?*

## Active Adult Center

### Overview

- Enhance the quality of life for Wheat Ridge residents ages 50 and older by providing opportunities to grow socially, stay healthy and be involved in their community by offering recreation programs
- Coordinate facility rentals for parties, social gatherings and meetings
- Coordinate senior programs and services with other agencies such as the Seniors' Resource Center, Highland South and West Apartments, Apex Community Recreation Center, and LiveWell Wheat Ridge
- Augment funding for improvements and enhance programs through sponsorships, fund raising and the Wheat Ridge Foundation
- Market the Senior Center programs by producing and distributing a quarterly newsletter, flyers and sending out press releases
- Supervise and manage the usage of the Center and oversee the maintenance of the facility

### 2010 Achievements

- Changed name of the building and program to the Wheat Ridge Active Adult Center and replaced sign (funded solely through Center's fund raising)
- Continued growth in health and fitness programs
- Changed name and format of Center's quarterly publication
- Celebrated the 30th Anniversary of the Center
- Initiated development of Strategic Plan actions
- Initiated successful Zumba fitness classes for both day time and evening hours
- Installed new ergonomically friendly front desk in lobby
- Collaborated with Highland South, Highland West, and LiveWell Wheat Ridge in building/funding Highland South fitness course

### 2011 Objectives

- Evaluate and implement program fee increases based on market trends
- Conduct energy audit and implement recommendations with CDBG funding
- Evaluate trends and make recommendation to meet program needs of target audience including the baby boomer generation
- Continue development of Strategic Plan actions
- Expand distribution of the Center's newsletter to a wider audience
- Continue to market Center in community and to City departments
- Assist Highland South staff in advertising and programming for the Fitness Park and summer outdoor concerts

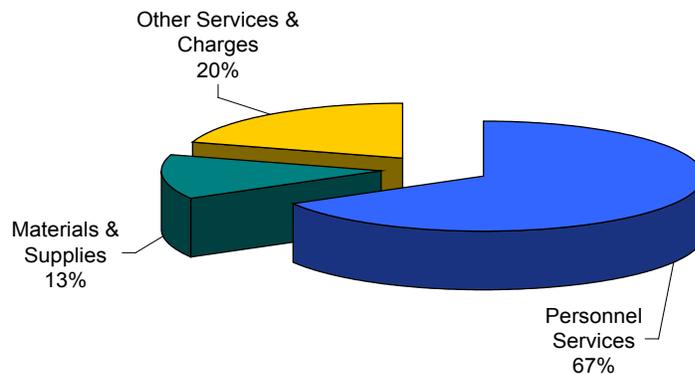
# Active Adult Center

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1.13	1.13	1.13	1.13
Recreation Clerk III	1	1	1	1
Recreation Clerk II	1	1	1	1
<b>TOTAL</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$328,032	\$324,468	\$335,536	\$394,349
Materials & Supplies	\$46,343	\$91,934	\$79,074	\$76,987
Other Services & Charges	\$62,778	\$77,659	\$79,184	\$119,050
Capital Outlay	\$8,501	\$108,790	\$0	\$9,000
<b>TOTAL</b>	<b>\$445,654</b>	<b>\$602,851</b>	<b>\$493,794</b>	<b>\$599,386</b>

Total 2011 Budget by Object



**PARKS AND  
RECREATION  
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

**Building Maintenance**



*DID YOU KNOW*

*A member of the Building Maintenance staff has been on the City-wide safety committee for more than ten years?*

## Building Maintenance

### Overview

- Provide maintenance to all municipal buildings
- Purchase and inventory all operating supplies
- Schedule and supervise all outside contractors
- Continue the upgrade and renovation of HVAC systems in all municipal buildings
- Supervise contractual custodial services for all municipal buildings

### 2010 Achievements

- Refurbished Police Department roof top HVAC unit
- Completed lighting upgrades in the Municipal Court office area
- Completed the design phase of the I.T. HVAC replacement system project
- Continued and expanded recycling efforts
- Installed roof covering over outside basement stairwell
- Repaired front portico at the Active Adult Center

### 2011 Objectives

- Complete the I.T. HVAC replacement system project
- Paint metal roof at City Hall
- Expand recycling program

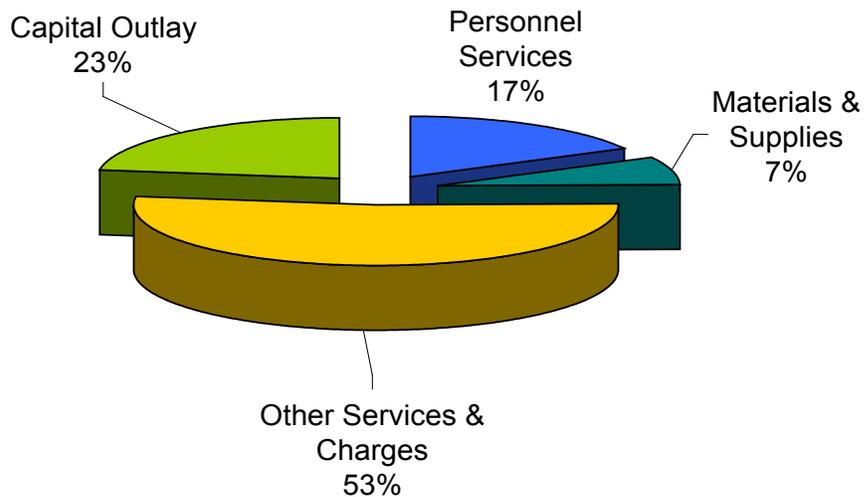
# Building Maintenance

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Building Maintenance Sup	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$97,804	\$93,106	\$88,216	\$90,128
Materials & Supplies	\$33,405	\$39,500	\$38,000	\$38,200
Other Services & Charges	\$228,566	\$258,190	\$249,990	\$273,090
Capital Outlay	\$5,091	\$56,649	\$5,150	\$42,000
<b>TOTAL</b>	<b>\$364,866</b>	<b>\$447,445</b>	<b>\$381,356</b>	<b>\$443,418</b>

**Total 2011 Budget by Object**





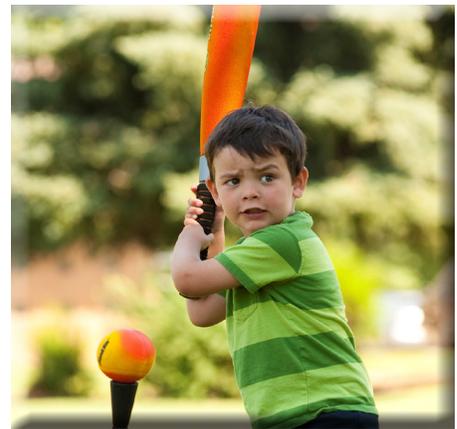
# Recreation Center Fund

## About Recreation Center Fund

The Wheat Ridge Recreation Center is a state-of-the-art facility located in the heart of Wheat Ridge. The Recreation Center also serves as a business conference center. The Recreation Center Fund was established through voter approval of a ballot question to increase the sales and use tax rate in November of 1997. The fund was approved for the construction and operation of a public recreation center with activities for all ages. Facilities at the recreation center include an indoor warm water leisure pool, indoor lap pool, indoor walk/run track, gymnasium, aerobics room, weight training area, racquetball courts, climbing wall, and meeting/banquet facilities. The 1/2% retail sales and use tax rate imposed by the City was effective January 1, 1998 and was terminated in March 2002 when a total of \$12,350,000 had been raised.

**2011  
Budget  
Highlights**

- Promote Silver Sneakers fitness activities through various marketing programs
- Increase class registration through on-line program
- Replace bucket mast in leisure pool



	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	\$2,429,165	\$2,027,083	\$2,027,083	\$1,725,868
<b>REVENUES</b>				
Facility Operation	\$1,659,073	\$1,820,600	\$1,720,905	\$1,841,296
Aquatics	\$69,304	\$76,300	\$70,380	\$70,380
Fitness	\$138,924	\$136,918	\$129,050	\$193,559
Interest	\$62,082	\$60,000	\$52,000	\$43,700
Miscellaneous	\$105,504	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$2,034,887</b>	<b>\$2,093,818</b>	<b>\$1,972,335</b>	<b>\$2,148,935</b>
<b>EXPENDITURES</b>				
Facility Operation	\$1,464,393	\$1,364,135	\$1,285,734	\$1,369,627
Aquatics	\$605,744	\$608,736	\$603,012	\$641,762
Fitness	\$291,608	\$286,863	\$291,640	\$354,696
Marketing	\$75,158	\$100,863	\$93,164	\$99,303
<b>TOTAL EXPENDITURES</b>	<b>\$2,436,903</b>	<b>\$2,360,597</b>	<b>\$2,273,550</b>	<b>\$2,465,388</b>
<b>ENDING FUND BALANCE</b>	<b>\$2,027,149</b>	<b>\$1,760,304</b>	<b>\$1,725,868</b>	<b>\$1,409,415</b>

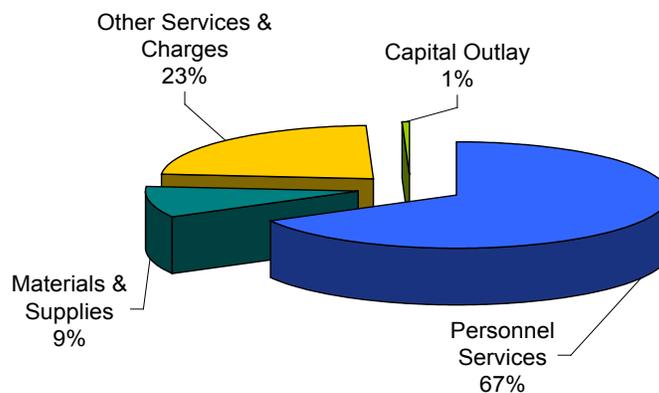
# Recreation Center Fund

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Facility Operations	8.5	8	8	8
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>14</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,523,194	\$1,564,409	\$1,557,834	\$1,648,152
Materials & Supplies	\$175,899	\$199,790	\$179,226	\$231,894
Other Services & Charges	\$466,089	\$564,498	\$504,190	\$569,042
Capital Outlay	\$271,721	\$31,900	\$32,300	\$16,300
<b>TOTAL</b>	<b>\$2,436,903</b>	<b>\$2,360,597</b>	<b>\$2,273,550</b>	<b>\$2,465,388</b>

Total 2011 Budget by Object

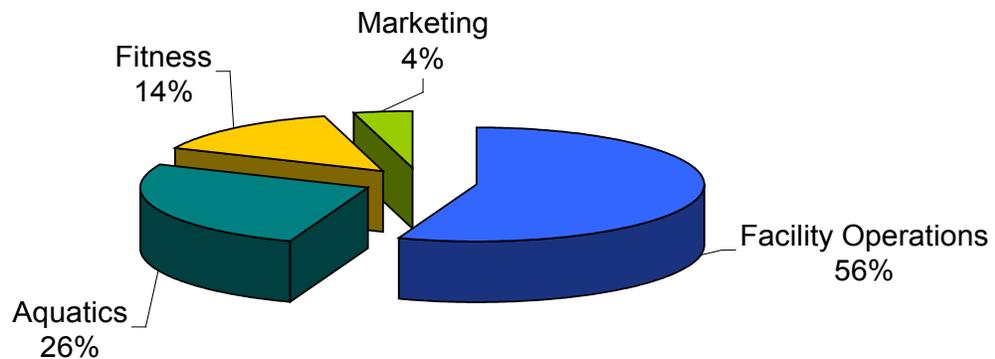


# Recreation Center Fund

## Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Facility Operations	\$1,464,393	\$1,364,135	\$1,285,734	\$1,369,627
Aquatics	\$605,744	\$608,736	\$603,012	\$641,762
Fitness	\$291,608	\$286,863	\$291,640	\$354,696
Marketing	\$75,158	\$100,863	\$93,164	\$99,303
<b>TOTAL</b>	<b>\$2,436,903</b>	<b>\$2,360,597</b>	<b>\$2,273,550</b>	<b>\$2,465,388</b>

## Total 2011 Budget by Object



**RECREATION  
CENTER FUND  
PROGRAMS**

**Facility Operations**

Aquatics

Fitness

Marketing



*DID YOU KNOW*

*The Recreation Center celebrated its 10-year anniversary in 2010 and to date has hosted more than 3,325,000 visits?*

## Facility Operations

### Overview

- Operate and manage 70,000 square-foot recreation center that includes processing activity registration, facility and park rentals, pass sales, point-of-sale items, facility maintenance and tours
- Provide information services for aquatics, general programs, fitness, therapeutic recreation, youth and adult athletics, and teen programs
- Coordinate and schedule rental usage of center community rooms and park shelters and pavilions

### 2010 Achievements

- Increased on-line registrations by 20%
- Continued Kids Nite Out Program 8-13 year-olds
- Continued customer service training sessions
- Completed thorough cleaning of facility
- Resurfaced all hard wood floors, repaired tile and grout in pool and locker rooms, replaced sauna cedar wood, and stained and sealed exterior wood beams
- Painted interior and exterior of the Recreation Center, as needed
- Revised Family Locker Room Policy to improve customer service
- Designed new front desk entry way for improved security
- Upgraded Rec Trac software
- Held 10th anniversary series of events for customer appreciation
- Implemented customer comment card program
- Implemented frequently asked questions poster program
- Implemented Summer Flex pass program
- Initiated development of Strategic Plan actions

### 2011 Objectives

- Revise room rental packages to increase revenue
- Upgrade recreation registration program
- Continue high level of customer service
- Continue development of Strategic Plan actions
- Implement facility fee increases based on market analysis and trends
- Complete cleaning and maintenance of facility during closure week
- Offer a variety of summer passes for all age groups

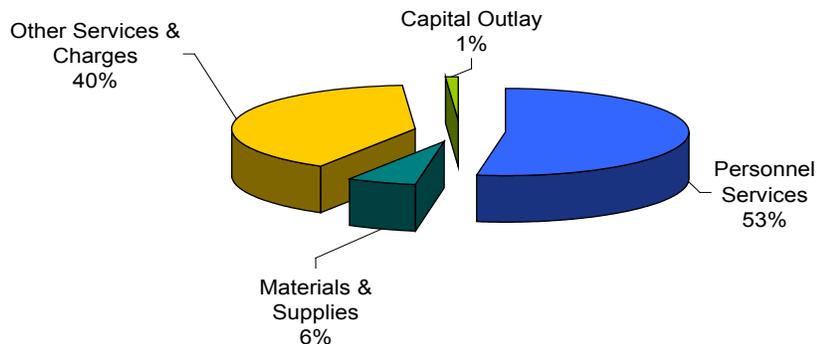
# Facility Operations

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Facility Operations Sup	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Office Technician	0.5	0	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
<b>TOTAL</b>	<b>8.5</b>	<b>8</b>	<b>8</b>	<b>8</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$682,900	\$706,981	\$699,234	\$718,401
Materials & Supplies	\$74,731	\$83,994	\$69,500	\$85,960
Other Services & Charges	\$457,196	\$546,860	\$490,700	\$548,966
Capital Outlay	\$249,566	\$26,300	\$26,300	\$16,300
<b>TOTAL</b>	<b>\$1,464,393</b>	<b>\$1,364,135</b>	<b>\$1,285,734</b>	<b>\$1,369,627</b>

Total 2011 Budget by Object



**RECREATION  
CENTER FUND  
PROGRAMS**

Facility Operations

**Aquatics**

Fitness

Marketing



**DID YOU KNOW**

*The Recreation Center hosts a dragon boat team that practices every Saturday morning in the lap pool?*

## Aquatics

### Overview

- Provide a variety of programs and services to all ages and for all swimming abilities
- Provide a safe and fun environment for recreational swimming and quality programming
- Maintain aquatic facilities, schedule aquatic programming, and educate the public
- Maintain safety, guest relations and Learn to Swim program
- Offer programs for certification in Lifeguard Training, Water Safety Instruction, CPR and First Aid, AED and Community First Aid

### 2010 Achievements

- Developed an interactive training program for the lifeguard staff
- Continued to offer training to aquatic staff which included patron awareness and response
- Provided education to the community about aquatic safety for all ages by providing safety handouts
- Continued to work cooperatively with the community swim teams to assist them with development and growth
- Continued to develop aquatic programs that enhanced the well being of the community members
- Initiated development of Strategic Plan actions
- Developed the Star Guard program, an aquatic staff retention plan

### 2011 Objectives

- Continue to develop employee training to help to identify the customer's needs and to facility safety
- Continue to investigate ways to increase revenue
- Investigate ways to reduce operation costs while continuing to maintain high safety levels and a clean environment
- Work with community groups to provide aquatic programs that meet their needs
- Implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan actions

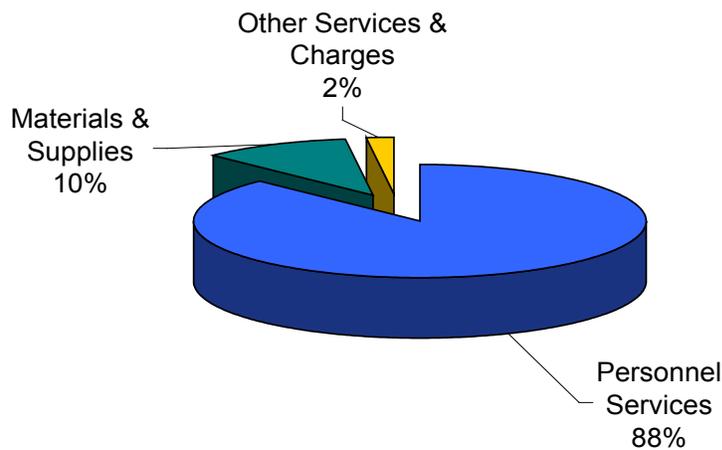
# Aquatics

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$540,916	\$545,856	\$542,256	\$561,846
Materials & Supplies	\$55,720	\$51,275	\$50,896	\$67,196
Other Services & Charges	\$6,913	\$11,605	\$9,860	\$12,720
Capital Outlay	\$2,195	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$605,744</b>	<b>\$608,736</b>	<b>\$603,012</b>	<b>\$641,762</b>

### Total 2011 Budget by Object



**RECREATION  
CENTER FUND  
PROGRAMS**

Facility Operations

Aquatics

**Fitness**

Marketing



*DID YOU KNOW*

*An arm cycle is available for cardiovascular workouts and can be used by participants with limited lower body mobility?*

## Fitness

### Overview

- Coordinate comprehensive fitness program including: fitness classes/instructors, personal trainers, weight room attendants, Pilates/Yoga instructors, prenatal exercise, acupuncture, massage, physical therapy, specialty training instructors, wellness classes, and all fitness/wellness programming
- Provide a high quality of fitness and wellness recreation programs to participants pursuing community health, wellness, and recreational activities that encompass adult, older adult, teen and youth classes
- Offer the SilverSneakers program for members of Kaiser, PacifiCare and Humana health plans
- Provide programming for evolving fitness trends
- Offer Summit Exercise Program for participants with past or present cancer diagnosis

### 2010 Achievements

- Improved the variety of drop in fitness classes and made schedule changes based on feedback from customers and attendance records
- Successfully coordinated and conducted the fourth annual triathlon
- Expanded massage program capacity by hiring additional staff
- Transformed the game room into the fitness studio to expand participant capacity for the Pilates Reformer program
- Initiated development of Strategic Plan actions
- Offered on-going customer service training to staff

### 2011 Objectives

- Improve and evaluate fitness class variety and schedules
- Provide innovative new programs and include the use of contests and incentives to promote the programs
- Offer indoor spinning classes
- Continue development of Strategic Plan actions
- Implement program fee increases based on market analysis and trends
- Work with the City Wellness Committee to increase the quality and availability of fitness and wellness opportunities for City employees, including programs, contests, and seminars
- Increase youth fitness programming to better serve youth in our community

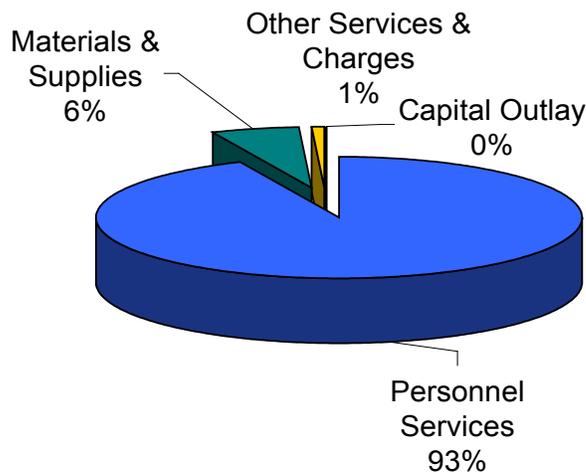
# Fitness

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Coordinator	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$260,616	\$271,188	\$275,960	\$330,675
Materials & Supplies	\$10,368	\$7,080	\$8,050	\$20,820
Other Services & Charges	\$664	\$2,995	\$1,630	\$3,201
Capital Outlay	\$19,960	\$5,600	\$6,000	\$0
<b>TOTAL</b>	<b>\$291,608</b>	<b>\$286,863</b>	<b>\$291,640</b>	<b>\$354,696</b>

### Total 2011 Budget by Object



**RECREATION  
CENTER FUND  
PROGRAMS**

Facility Operations

Aquatics

Fitness

**Marketing**



*DID YOU KNOW*

*Eighty percent of people registering at the Recreation Center say they learned about the programs and activities through the printed Parks and Recreation Guide ?*

## Marketing

### Overview

- Oversee production of the Parks and Recreation Activities Guide three times a year, which is mailed to 23,000 residents and distributed to a total of 10,000 people visiting the Recreation Center, City Hall, Senior Center, and other parks and recreation facilities
- Develop strategies to market Parks and Recreation facilities, programs and classes including those offered at the Recreation Center
- Produce printed and electronic communications to inform the public about Parks and Recreation facilities, programs and classes. Communication materials include, but are not limited to, the Activities Guide, brochures and flyers
- Establish contacts with the media and write public service announcements and articles promoting Parks and Recreation facilities, classes and programs
- Produce ads that market Parks and Recreation programs

### 2010 Achievements

- Promoted the Recreation Center's 10-year anniversary celebration
- Developed a follow up marketing piece for the Welcome Wagon program to promote the Recreation Center
- Provided posters, flyers and news releases for more than 150 programs and activities
- Initiated development of Strategic Plan actions

### 2011 Objectives

- Continue to update brochures and other literature to reflect the Recreation Center's state-of-the-art status
- Streamline the information available in the activity guide and use the website, Active Adult newsletter and other resources to market programs and activities
- Use discount coupons as incentive marketing to bring new people to the center
- Continue development of Strategic Plan actions

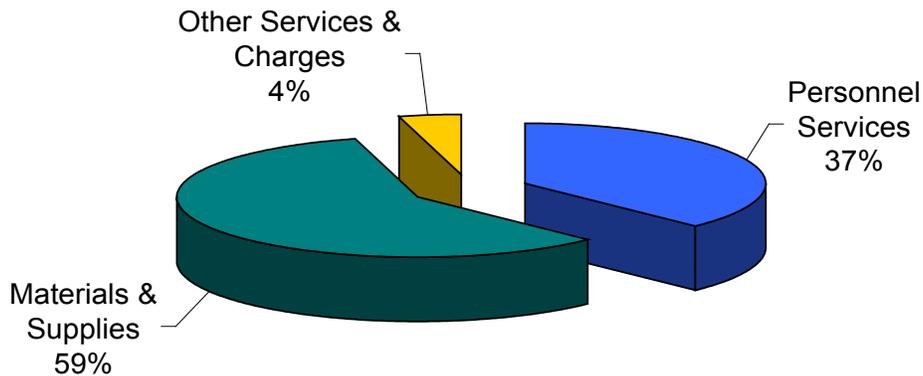
# Marketing

## Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$38,762	\$40,384	\$40,384	\$37,230
Materials & Supplies	\$35,080	\$57,441	\$50,780	\$57,918
Other Services & Charges	\$1,316	\$3,038	\$2,000	\$4,155
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,158</b>	<b>\$100,863</b>	<b>\$93,164</b>	<b>\$99,303</b>

**Total 2011 Budget by Object**





**SPECIAL FUNDS**  
**Fund 17**



## Police Investigation Fund

### Overview

Beginning with 1990, all proceeds from seizures and forfeitures of property pursuant to C.R.S. 16-13-302 ("Public Nuisance Policy") and 16-13-501 ("Colorado Contraband Forfeiture Act") are required to be placed in a separate fund and used solely by the Police Department for purposes other than normal operating needs.

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	\$62,335	\$101,079	\$101,079	\$75,478
<b>REVENUES</b>				
Interest	\$565	\$500	\$300	\$500
Miscellaneous Revenue	\$42,104	\$0	\$3,579	\$0
<b>TOTAL REVENUES</b>	<b>\$42,669</b>	<b>\$500</b>	<b>\$3,879</b>	<b>\$500</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$105,004</b>	<b>\$101,579</b>	<b>\$104,958</b>	<b>\$75,978</b>
<b>EXPENDITURES</b>				
Operating Supplies	\$3,924	\$5,076	\$5,076	\$0
Building Improvements	\$0	\$24,404	\$24,404	\$27,000
<b>TOTAL EXPENDITURES</b>	<b>\$3,924</b>	<b>\$29,480</b>	<b>\$29,480</b>	<b>\$27,000</b>
<b>ENDING FUND BALANCE</b>	<b>\$101,080</b>	<b>\$72,099</b>	<b>\$75,478</b>	<b>\$48,978</b>

**SPECIAL FUNDS  
Fund 32**



**DID YOU KNOW**

*Additional Jefferson County Open Space funds are awarded annually to each City in the County through Joint Venture Grants for specific projects?*

## Open Space Fund

### Overview

- The Open Space Fund receives ½ cent sales tax per capita allotment through the Jefferson County Open Space for acquiring, developing and maintaining open space and park properties within the City
- Approximately \$875,000 in revenue is generated per year

### 2010 Achievements

- Completed Watchable Wildlife Boardwalk replacement
- Completed Phase I and II construction of Discovery Park
- Completed Park Infrastructure repairs & Open Space improvements

### 2011 Objectives

- New signage in Parks and Open Space
- Construction of Phase III – Discovery Park - 38th and Kipling Park

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	<b>\$445,084</b>	<b>\$344,005</b>	<b>\$344,005</b>	<b>\$358,283</b>
<b>REVENUES</b>				
Open Space Tax	\$872,133	\$875,000	\$895,000	\$885,000
Grants	\$0	\$1,176,515	\$982,333	\$301,932
Developer Fees/Interest/Misc.	\$4,535	\$107,815	\$110,589	\$2,500
Transfer from General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL REVENUES</b>	<b>\$876,668</b>	<b>\$2,159,330</b>	<b>\$1,987,922</b>	<b>\$1,189,432</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,321,752</b>	<b>\$2,503,335</b>	<b>\$2,331,927</b>	<b>\$1,547,715</b>
<b>EXPENDITURES</b>				
Salaries and Benefits	\$430,117	\$430,287	\$430,287	\$446,996
Development Projects	\$238,780	\$1,997,069	\$1,543,357	\$1,066,000
Maintenance Projects	\$98,638	\$50,000	\$0	\$28,000
Property Acquisitions	\$210,212	\$0	\$0	\$0
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<b>\$977,747</b>	<b>\$2,477,356</b>	<b>\$1,973,644</b>	<b>\$1,540,996</b>
<b>ENDING FUND BALANCE</b>	<b>\$344,005</b>	<b>\$25,979</b>	<b>\$358,283</b>	<b>\$6,719</b>

**SPECIAL FUNDS  
 Fund 33**



## Municipal Court Fund

### Overview

The Municipal Court Fund has been established in order to provide a means to track court fees and to enable the court to expend these amounts. The Fund receives revenue from a portion of each Court fee, victim services fee and outstanding judgement fee. This fund provides the Court and the Probation Program with money for expenditures for equipment, maintenance, office furniture, victim services and other court and probation expenses.

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	\$61,756	\$60,841	\$60,841	\$34,341
<b>REVENUES</b>				
Fines and Forfeitures	\$27,605	\$39,000	\$28,500	\$33,500
Interest	\$278	\$500	\$500	\$500
<b>TOTAL REVENUES</b>	<b>\$27,883</b>	<b>\$39,500</b>	<b>\$29,000</b>	<b>\$34,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$89,639</b>	<b>\$100,341</b>	<b>\$89,841</b>	<b>\$68,341</b>
<b>EXPENDITURES</b>				
Expenditures	\$28,797	\$55,000	\$55,500	\$42,700
<b>TOTAL EXPENDITURES</b>	<b>\$28,797</b>	<b>\$55,000</b>	<b>\$55,500</b>	<b>\$42,700</b>
<b>ENDING FUND BALANCE</b>	<b>\$60,842</b>	<b>\$45,341</b>	<b>\$34,341</b>	<b>\$25,641</b>

**SPECIAL FUNDS  
Fund 35**



## Richards Hart Estate Fund

### Overview

The Richards Hart Estate is a turn of the century Victorian mansion on three acres which is available to rent for private parties, weddings, business meetings and other activities. The Richards Hart Estate Fund tracks the revenue from the rental of the Estate. The funds are used to maintain and improve the Estate.

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	\$18,621	\$32,980	\$32,980	\$35,420
<b>REVENUES</b>				
Grants	\$0	\$0	\$0	\$0
Estate Rental	\$26,947	\$20,000	\$22,000	\$22,000
Interest	\$109	\$500	\$440	\$440
<b>TOTAL REVENUES</b>	<b>\$27,056</b>	<b>\$20,500</b>	<b>\$22,440</b>	<b>\$22,440</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$45,677</b>	<b>\$53,480</b>	<b>\$55,420</b>	<b>\$57,860</b>
<b>EXPENDITURES</b>				
Estate Improvements	\$12,697	\$23,050	\$20,000	\$20,500
<b>TOTAL EXPENDITURES</b>	<b>\$12,697</b>	<b>\$23,050</b>	<b>\$20,000</b>	<b>\$20,500</b>
<b>ENDING FUND BALANCE</b>	<b>\$32,980</b>	<b>\$30,430</b>	<b>\$35,420</b>	<b>\$37,360</b>

**SPECIAL FUNDS**  
**Fund 54**



**DID YOU KNOW**

*Colorado Lottery dollars were part of the construction funds used to build Wheat Ridge's newest park at 38th and Kipling – Discovery Park?*

## Conservation Trust Fund

### Overview

- Lottery proceeds are distributed to the City on a per capita basis
- Funds are used for new projects as well as maintenance projects

### 2010 Achievements

- Playground replacement Randall Park
- Playground replacement Panorama Park
- Completion of Phase I and II Discovery Park

### 2011 Objectives

- Construction of Phase III Discovery Park - 38th and Kipling Park
- Replacement of Richards Hart Estate Playground
- Transition of Johnson Park to Open Space only
- Resurface Panorama Park Tennis Courts

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	<b>\$308,152</b>	<b>\$661,935</b>	<b>\$661,935</b>	<b>\$63,830</b>
<b>REVENUES</b>				
Colorado Lottery	\$294,802	\$300,000	\$275,000	\$280,000
Grants	\$106,836	\$86,970	\$0	\$0
Interest	\$6,266	\$5,000	\$5,000	\$5,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Transfer from General Fund		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL REVENUES</b>	<b>\$407,904</b>	<b>\$391,970</b>	<b>\$280,000</b>	<b>\$285,000</b>
<b>TOTAL AVAILABLE FUNDS</b>				
	<b>\$716,056</b>	<b>\$1,053,905</b>	<b>\$941,935</b>	<b>\$348,830</b>
<b>EXPENDITURES</b>				
Maintenance Projects	\$21,200	\$204,755	\$159,755	\$160,000
Development Projects	\$32,921	\$718,580	\$718,350	\$110,000
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<b>\$54,121</b>	<b>\$923,335</b>	<b>\$878,105</b>	<b>\$270,000</b>
<b>ENDING FUND BALANCE</b>	<b>\$661,935</b>	<b>\$130,570</b>	<b>\$63,830</b>	<b>\$78,830</b>

**SPECIAL FUNDS  
Fund 57**



## Equipment Replacement Fund

### Overview

The Equipment Replacement Fund was created in 2008 to set aside funds on an annual basis for the acquisition of high dollar equipment. The amount set aside is based on the life of the asset plus the estimated replacement cost.

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	<b>\$202,212</b>	<b>\$203,065</b>	<b>\$203,065</b>	<b>\$205,065</b>
<b>REVENUES</b>				
CAD/RMS	\$0	\$0	\$0	\$50,000
Police Radios	\$0	\$0	\$0	\$50,000
Interest	<u>\$852</u>	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,000</u>
<b>TOTAL REVENUES</b>	<b>\$852</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$102,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$203,064</b>	<b>\$204,565</b>	<b>\$205,065</b>	<b>\$307,065</b>
<b>EXPENDITURES</b>				
CAD/RMS	\$0	\$0	\$0	\$0
Police Radios	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENDING FUND BALANCE</b>	<b>\$203,064</b>	<b>\$204,565</b>	<b>\$205,065</b>	<b>\$307,065</b>

**SPECIAL FUNDS  
Fund 63**



**DID YOU KNOW**

*In the past year, the Howard Johnson's Motel experienced a 55% reduction in police calls for service, after becoming fully certified in the Crime Free Hotel/Motel Program?*

## Crime Prevention Fund

### Overview

- Administers and funds crime prevention programs, community awareness events, and educational classes taught by the Police Department
- Funds educational efforts and inspections directed at multi-family housing and hotel/motel properties
- Provides proactive enforcement efforts directed at multi-family and hotel/motel properties

### 2010 Achievements

- Successful 2010 Citizen's Police Academy
- Completed the three-phase process of the Crime Free Multi-Housing program certification for one of the largest apartment communities and two additional apartment communities are in various stages of compliance with the program
- Attained full compliance of the Crime Free Hotel/Motel program by two hotels/motels and four others are in various stages of compliance
- Continued to teach Crime Free Programs in partnership with Lakewood Police Department
- Completed follow-up compliance inspections on nearly 100% of all hotel/motel rooms in the City
- Greatly enhanced physical attractiveness and public safety aspects of the City's hotel/motel rooms through room-by-room inspection process
- Continued public awareness programs including Tag and Cody the Code Ranger to promote public safety and animal safety issues

### 2011 Objectives

- Increase the number of fully certified properties through the Crime Free Programs
- Continue partnership with Lakewood PD educating properties about Crime Free Programs
- Continue with HOLD UP, Neighborhood Watch, Lock-Box, Coffee with a Cop, and National Night Out programs
- Develop new crime prevention and animal education programs
- Continue room by room inspections of all hotel/motel rooms
- Consider expanding Crime Free Program to include exterior property maintenance

## Crime Prevention Fund

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
<b>BEGINNING FUND BALANCE</b>	<b>\$240,099</b>	<b>\$206,898</b>	<b>\$206,898</b>	<b>\$135,138</b>
<b>REVENUES</b>				
Lodgers' Tax	\$265,574	\$260,000	\$235,000	\$235,000
No Proof of Insurance Fines	\$32,089	\$30,000	\$28,000	\$25,000
Grants	\$0	\$0	\$0	\$0
Interest	<u>\$604</u>	<u>\$4,000</u>	<u>\$200</u>	<u>\$200</u>
<b>TOTAL REVENUES</b>	<b>\$298,267</b>	<b>\$294,000</b>	<b>\$263,200</b>	<b>\$260,200</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$538,366</b>	<b>\$500,898</b>	<b>\$470,098</b>	<b>\$395,338</b>
<b>EXPENDITURES</b>				
Code Enforcement Activities	\$64,557	\$70,719	\$47,774	\$69,783
Crime Prevention Activities	\$266,911	\$287,686	\$287,186	\$291,471
<b>TOTAL EXPENDITURES</b>	<b>\$331,468</b>	<b>\$358,405</b>	<b>\$334,960</b>	<b>\$361,254</b>
<b>ENDING FUND BALANCE</b>	<b>\$206,898</b>	<b>\$142,493</b>	<b>\$135,138</b>	<b>\$34,084</b>

# Capital Investment Program (CIP)

## About CIP

The Capital Investment Program (CIP) is a multi-year program aimed at upgrading and expanding City facilities, buildings, grounds, streets, parks and roads. The intent of the CIP is to serve as a guide in the provision of new facilities to meet the increasing demand for capital improvements throughout the City, as well as in the replacement of outmoded facilities.

The City of Wheat Ridge continually faces the fact that it always has a list of many worthy and valuable projects that far exceed the funding available at any one time. A process has been set up to evaluate each program, its funding needs, potential funding sources and priority with respect to all other needs within the City.

A basis has been established with a 10-year CIP listing, which assigns a preliminary schedule and provides a description of the projects and future operational costs of these projects.

### 2011 Budget Highlights

- Resurfacing portions of Garrison Street, Youngfield Street, 29th Avenue, 32nd Avenue, and 44th Avenue
- Constructing a 10-foot sidewalk/ trail along Wadsworth Boulevard from 26th Avenue to 32nd Avenue



**CAPITAL  
INVESTMENT  
PROGRAM (CIP)**

# Capital Investment Program

## Drainage Improvements

2011 Budget  
\$0

**1. Projects**

**Description:** No projects proposed  
**Justification:** None

## Street Improvements

**1. Minor Street Improvement Projects**

\$0

**Description:** No improvements programmed  
**Justification:** None

**2. Hotel/motel District Pedestrian Improvements**

\$0

**Description:** No improvements programmed  
**Justification:** None

**3. Public Improvements Projects, Development Driven**

\$100,000

**Description:** Up-coming developments may require City-financed street improvements  
**Justification:** Contingent funding should be provided for special project needs

**4. Street Light Installation**

\$0

**Description:** No new streetlights are proposed  
**Justification:** None

**5. Street Preventative Maintenance Projects**

\$2,000,000

**Description:** The annual street preventative maintenance work and costs are as follows:

Asphalt overlay:	\$1,670,000
Youngfield St., 32nd Ave to 38th Ave	
29th Ave., Fenton St. to Wadsworth Blvd.	
44th Ave., Youngfield St. to Eldridge St.	
32nd Ave., Pierce St. to Wadsworth Blvd.	
Various streets and alleys in the south east area	



**DID YOU KNOW**

*Street pavement paint markings are reflective at night because small glass beads are sprinkled on top of the wet paint?*

Slurry Sealing:	\$180,000
Throughout the City by priority	
Crack sealing area:	\$75,000
Throughout the City by priority	
Striping area:	\$75,000
Arterial and collector streets throughout the City by priority	

**Justification:** Preventative street maintenance work is required to replace defective concrete, replace or add to pavement surface by an asphalt overlay, patch isolated structural failures in existing asphalt streets, waterproof and improve the texture of asphalt wearing surfaces by a slurry seal coat and reduce water infiltration under pavements by sealing cracks. Preventative maintenance prolongs the useful life of streets and sidewalks and reduces the costly alternative of reconstructing streets.

<b>6. Wadsworth Bike/ Pedestrian Trail</b>	<b>\$780,000</b>
<b>Description:</b> The work consists of constructing a ten foot (10') sidewalk/ trail along Wadsworth Boulevard from 26th Avenue to 32nd Avenue.	
<b>Justification:</b> The Wadsworth Boulevard corridor is a high priority in the City's Bike and Pedestrian Master Plan. The City was awarded a federal highway grant for the project. 80% of the cost of the project will be reimbursed by the Colorado Department of Transportation.	

## Traffic Management

<b>1. Neighborhood Traffic Management Projects</b>	<b>\$0</b>
<b>Description:</b> No work is programmed for 2011	
<b>Justification:</b> None	
<b>2. Radar Speed Boards</b>	<b>\$0</b>
<b>Description:</b> No speed boards will be installed in 2011	
<b>Justification:</b> None	

## Parks and Recreation Capital Projects

**1. Parking Lots and Drives Improvements** **\$0**

**Description:** No Parks and Recreation projects are programmed

**Justification:** None

## Municipal Capital Projects

**1. Police Department Evidence Building Climate Control** **\$40,000**

**Description:** Climate control (HVAC) for Evidence Building located at 11220 W. 45th Avenue

**Justification:** The preservation of evidence is a fundamental responsibility of the Police Department. Evidence must be properly preserved to allow the successful investigation and prosecution of criminal cases. The Police Department is committed to following the laws and best practices regarding the preservation of evidence.

In May 2008, House Bill 1387 was signed into law. The law addresses DNA and the preservation of evidence. The law became effective immediately and includes all evidence currently in custody of law enforcement. The law is intended to create standardized practices regarding the disposition of evidence, as stated in the introduction of the legislation.

The Evidence Building located at the Public Works Shops is not climate controlled for excess heat or humidity. The majority of evidence from homicides and sexual assaults is kept in this building. Climate control is necessary to maintain the evidence that the Police Department is required to store by this legislation.

## STAFFING

### Mid-Year 2010-2011 Pay Plan(s)

As a normal process, the City conducts periodic market analysis for the purpose of determining what wages are generally prevailing in similar cities within the Denver metropolitan area. This analysis encompasses governmental organizations that meet the following criteria:

- Those that are contiguous with the City of Wheat Ridge (excepting Denver); or,
- Those that are similar in size to the City of Wheat Ridge (as determined by population served that is no more than double the size of Wheat Ridge population or no less than half the size of Wheat Ridge; and/or operating budget size that is no more than double the size of Wheat Ridge operating budget or no less than half the Wheat Ridge budget; or,
- Those special districts that represent a significant employer in the metropolitan area for a given discipline, (e.g., parks and recreation districts).

Thus far, the organizations that meet these criteria include:

Arvada	Englewood	Littleton
Brighton	Golden	Louisville
Broomfield	Greenwood Village	Northglenn
Castle Rock	Lafayette	Thornton
Commerce City	Lakewood	Westminster

(For Part-Time/Seasonal positions the review also included S. Suburban, Foothills, & N. Jeffco)

#### SUMMARY

- Review Process and Implementation Effective Date – Comparison data is collected from our “market” at the first of each year to ensure we have the most current and complete data possible. A thorough analysis is conducted on as many of the positions as possible; recommendations are made accordingly; and, implementation of all pay adjustments is effective mid-year in the year for which the survey is completed.
- Market Placement - The placement within the market is established at 55<sup>th</sup> percentile of the market for civilian positions and 70<sup>th</sup> percentile for sworn positions.

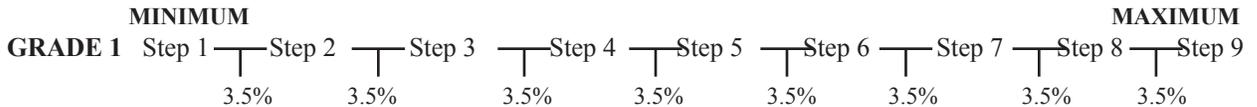
#### RECOMMENDATION

Survey Results - The market study for 2010 indicated that to maintain the percentiles the City has established and remain competitive our Compensation Plans require adjustments of a 2.66% average for civilian positions and 2.82% average for sworn positions. Due to severe budget constraints City Council consensus was to forgo 2010 mid-year market adjustments.

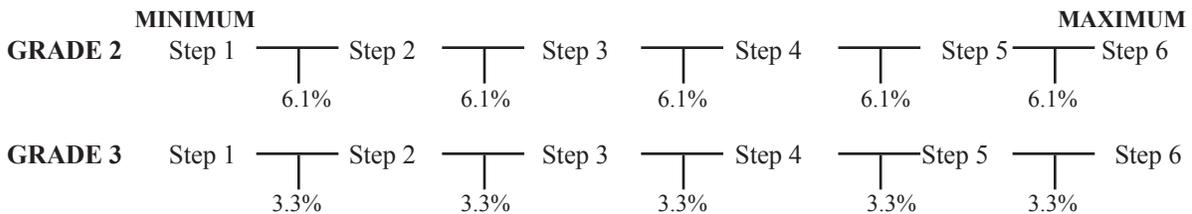
**PAY PLAN STRUCTURE**

- The City’s Pay Plan consists of eight (8) “Job Family” categories where positions are assigned, similar to the EEOC (Equal Opportunity Commission) placement:
  - Administrative/Management Support
  - Executive
  - Labor/Trade/Crafts
  - Law Enforcement
  - Management
  - Professional
  - Technical
  - Part-Time/Seasonal
  
- **Wage Minimums and Maximums** – The formation of pay ranges are market-based with the minimums and maximums established around a pre-determined percentile of the Market Range. As approved, the percentile placement in the market for Civilian positions is at 55<sup>th</sup> and 70<sup>th</sup> for Sworn.
  
- **Pay Range Design** - There are two (2) Step-Based Pay Range designs housed within a single Compensation Plan:

Intermittent Part-Time/Seasonal & “Regular” (Benefited) Civilian positions (excludes Executive class)  
 Each Pay Range consists of nine (9) Steps with a consistent 3.5% increase between each Pay Step, (“Executive” class is a Pay for Performance plan). As a result of this consistent percentage between Steps, there is no guarantee the minimums and maximums for every position are at the exact 55<sup>th</sup> percentile but the City makes every effort to meet this goal.



Police “Career-Path” Sworn positions, as maintained in the Law Enforcement category  
 The pay plan for this category is a six (6) Step design. As a result of the commitment to establish the pay range minimums and maximums at the established percentile (70<sup>th</sup>), the percentage rate between each step may vary from year to year, as well as from position to position.



**Administrative/Management Support**

Revised 09/09

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MIDPOINT	RANGE MAXIMUM
AMS-1	Recreation Clerk II	NE	8810	Suprt	Annual	\$ 27,248	\$ 31,268	\$ 35,880
	Receptionist	NE	8810	Suprt	Month	\$ 2,271	\$ 2,606	\$ 2,990
	Administrative Clerk	NE	8810	Suprt	Hour	\$ 13.1000	\$15.0326	\$17.2502
AMS-2	Recreation Clerk III	NE	8810	Suprt	Annual	\$ 29,029	\$ 33,311	\$ 38,226
	Staff Assistant	NE	8810	Suprt	Month	\$ 2,419	\$ 2,776	\$ 3,185
					Hour	\$ 13.9563	\$16.0151	\$18.3777
AMS-3	Recreation Leader	NE	9102	Para	Annual	\$ 31,805	\$ 36,497	\$ 41,881
					Month	\$ 2,650	\$ 3,041	\$ 3,490
					Hour	\$ 15.2909	\$17.5466	\$20.1351
AMS-4	Deputy Court Clerk I	NE	8810	Suprt	Annual	\$ 33,672	\$ 38,639	\$ 44,339
	Facility Assistant	NE	9102	Suprt	Month	\$ 2,806	\$ 3,220	\$ 3,695
	Police Support Clerk	NE	8810	Suprt	Hour	\$ 16.1882	\$18.5764	\$21.3168
	Records Management Specialist	NE	8810	Suprt				
	Sr. Staff Assistant	NE	8810	Suprt				
AMS-5	Recreation Support Technician	NE	8810	Suprt	Annual	\$ 34,899	\$ 40,047	\$ 45,955
					Month	\$ 2,908	\$ 3,337	\$ 3,830
					Hour	\$ 16.7784	\$19.2536	\$22.0939
AMS-6	Accounting Technician	NE	8810	Suprt	Annual	\$ 36,896	\$ 42,339	\$ 48,585
	Payroll Technician	NE	8810	Suprt	Month	\$ 3,075	\$ 3,528	\$ 4,049
	Purchasing Technician	NE	8810	Suprt	Hour	\$ 17.7385	\$20.3553	\$23.3582
	Sales Tax Technician	NE	8810	Suprt				
AMS-7	Deputy Court Clerk II	NE	8810	Suprt	Annual	\$ 37,995	\$ 43,600	\$ 50,032
					Month	\$ 3,166	\$ 3,633	\$ 4,169
					Hour	\$ 18.2668	\$20.9616	\$24.0539
AMS-8	Administrative Assistant	NE	8810	Suprt	Annual	\$ 39,622	\$ 45,467	\$ 52,175
	Operations Support Technician-PW	NE	8810	Suprt	Month	\$ 3,302	\$ 3,789	\$ 4,348
	Police Support Technician	NE	8810	Suprt	Hour	\$ 19.0490	\$21.8592	\$25.0839
AMS-9	Recreation Coordinator	NE	9102	Para	Annual	\$ 41,095	\$ 47,157	\$ 54,114
	Marketing Coordinator	NE	9102	Suprt	Month	\$ 3,425	\$ 3,930	\$ 4,510
					Hour	\$ 19.7572	\$22.6719	\$26.0165
AMS-10	Administrative Assistant –Mayor/ Council	NE	8810	Suprt	Annual	\$ 42,123	\$ 48,337	\$ 55,468
	Deputy City Clerk	NE	8810	Suprt	Month	\$ 3,510	\$ 4,028	\$ 4,622
					Hour	\$ 20.2514	\$23.2390	\$26.6673
AMS-11	Human Resources Technician	NE	8810	Para	Annual	\$ 44,190	\$ 50,709	\$ 58,190
					Month	\$ 3,683	\$ 4,226	\$ 4,849
					Hour	\$ 21.2452	\$24.3793	\$27.9759
AMS-12	Executive Assistant	NE	8810	Suprt	Annual	\$ 45,645	\$ 52,379	\$ 60,106
					Month	\$ 3,804	\$ 4,365	\$ 5,009
					Hour	\$ 21.9447	\$25.1821	\$28.8970

**Administrative/Management Support**

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
AMS-1	Annual	\$ 27,248	\$ 28,202	\$ 29,189	\$ 30,210	\$ 31,268	\$ 32,362	\$ 33,495	\$ 34,667	\$ 35,880
	Month	\$ 2,271	\$ 2,350	\$ 2,432	\$ 2,518	\$ 2,606	\$ 2,697	\$ 2,791	\$ 2,889	\$ 2,990
	Hour	\$ 13.1000	\$ 13.5585	\$ 14.0330	\$ 14.5242	\$15.0326	\$ 15.5587	\$16.1032	\$16.6669	\$17.2502
AMS-2	Annual	\$ 29,029	\$ 30,045	\$ 31,097	\$ 32,185	\$ 33,311	\$ 34,477	\$ 35,684	\$ 36,933	\$ 38,226
	Month	\$ 2,419	\$ 2,504	\$ 2,591	\$ 2,682	\$ 2,776	\$ 2,873	\$ 2,974	\$ 3,078	\$ 3,185
	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$16.0151	\$ 16.5756	\$17.1558	\$17.7562	\$18.3777
AMS-3	Annual	\$ 31,805	\$ 32,918	\$ 34,070	\$ 35,263	\$ 36,497	\$ 37,774	\$ 39,096	\$ 40,465	\$ 41,881
	Month	\$ 2,650	\$ 2,743	\$ 2,839	\$ 2,939	\$ 3,041	\$ 3,148	\$ 3,258	\$ 3,372	\$ 3,490
	Hour	\$ 15.2909	\$ 15.8260	\$ 16.3800	\$ 16.9533	\$17.5466	\$ 18.1608	\$18.7964	\$19.4543	\$20.1351
AMS-4	Annual	\$ 33,672	\$ 34,850	\$ 36,070	\$ 37,332	\$ 38,639	\$ 39,991	\$ 41,391	\$ 42,840	\$ 44,339
	Month	\$ 2,806	\$ 2,904	\$ 3,006	\$ 3,111	\$ 3,220	\$ 3,333	\$ 3,449	\$ 3,570	\$ 3,695
	Hour	\$ 16.1882	\$ 16.7548	\$ 17.3412	\$ 17.9482	\$18.5764	\$ 19.2265	\$19.8995	\$20.5959	\$21.3168
AMS-5	Annual	\$ 34,899	\$ 36,120	\$ 37,385	\$ 38,693	\$ 40,047	\$ 41,449	\$ 42,900	\$ 44,401	\$ 45,955
	Month	\$ 2,908	\$ 3,010	\$ 3,115	\$ 3,224	\$ 3,337	\$ 3,454	\$ 3,575	\$ 3,700	\$ 3,830
	Hour	\$ 16.7784	\$ 17.3656	\$ 17.9734	\$ 18.6025	\$19.2536	\$ 19.9274	\$20.6249	\$21.3468	\$22.0939
AMS-6	Annual	\$ 36,896	\$ 38,187	\$ 39,524	\$ 40,907	\$ 42,339	\$ 43,821	\$ 45,355	\$ 46,942	\$ 48,585
	Month	\$ 3,075	\$ 3,182	\$ 3,294	\$ 3,409	\$ 3,528	\$ 3,652	\$ 3,780	\$ 3,912	\$ 4,049
	Hour	\$ 17.7385	\$ 18.3593	\$ 19.0019	\$ 19.6669	\$20.3553	\$ 21.0677	\$21.8051	\$22.5683	\$23.3582
AMS-7	Annual	\$ 37,995	\$ 39,325	\$ 40,701	\$ 42,126	\$ 43,600	\$ 45,126	\$ 46,706	\$ 48,340	\$ 50,032
	Month	\$ 3,166	\$ 3,277	\$ 3,392	\$ 3,510	\$ 3,633	\$ 3,761	\$ 3,892	\$ 4,028	\$ 4,169
	Hour	\$ 18.2668	\$ 18.9062	\$ 19.5679	\$ 20.2528	\$20.9616	\$ 21.6953	\$22.4546	\$23.2405	\$24.0539
AMS-8	Annual	\$ 39,622	\$ 41,009	\$ 42,444	\$ 43,930	\$ 45,467	\$ 47,059	\$ 48,706	\$ 50,410	\$ 52,175
	Month	\$ 3,302	\$ 3,417	\$ 3,537	\$ 3,661	\$ 3,789	\$ 3,922	\$ 4,059	\$ 4,201	\$ 4,348
	Hour	\$ 19.0490	\$ 19.7158	\$ 20.4058	\$ 21.1200	\$21.8592	\$ 22.6243	\$23.4161	\$24.2357	\$25.0839
AMS-9	Annual	\$ 41,095	\$ 42,533	\$ 44,022	\$ 45,563	\$ 47,157	\$ 48,808	\$ 50,516	\$ 52,284	\$ 54,114
	Month	\$ 3,425	\$ 3,544	\$ 3,668	\$ 3,797	\$ 3,930	\$ 4,067	\$ 4,210	\$ 4,357	\$ 4,510
	Hour	\$ 19.7572	\$ 20.4487	\$ 21.1644	\$ 21.9052	\$22.6719	\$ 23.4654	\$24.2867	\$25.1367	\$26.0165
AMS-10	Annual	\$ 42,123	\$ 43,597	\$ 45,123	\$ 46,703	\$ 48,337	\$ 50,029	\$ 51,780	\$ 53,592	\$ 55,468
	Month	\$ 3,510	\$ 3,633	\$ 3,760	\$ 3,892	\$ 4,028	\$ 4,169	\$ 4,315	\$ 4,466	\$ 4,622
	Hour	\$ 20.2514	\$ 20.9602	\$ 21.6939	\$ 22.4531	\$23.2390	\$ 24.0524	\$24.8942	\$25.7655	\$26.6673
AMS-11	Annual	\$ 44,190	\$ 45,737	\$ 47,337	\$ 48,994	\$ 50,709	\$ 52,484	\$ 54,321	\$ 56,222	\$ 58,190
	Month	\$ 3,683	\$ 3,811	\$ 3,945	\$ 4,083	\$ 4,226	\$ 4,374	\$ 4,527	\$ 4,685	\$ 4,849
	Hour	\$ 21.2452	\$ 21.9888	\$ 22.7584	\$ 23.5549	\$24.3793	\$ 25.2326	\$26.1158	\$27.0298	\$27.9759
AMS-12	Annual	\$ 45,645	\$ 47,243	\$ 48,896	\$ 50,607	\$ 52,379	\$ 54,212	\$ 56,109	\$ 58,073	\$ 60,106
	Month	\$ 3,804	\$ 3,937	\$ 4,075	\$ 4,217	\$ 4,365	\$ 4,518	\$ 4,676	\$ 4,839	\$ 5,009
	Hour	\$ 21.9447	\$ 22.7128	\$ 23.5077	\$ 24.3305	\$25.1821	\$ 26.0634	\$26.9757	\$27.9198	\$28.8970

**Executive**

Revised 09/09

**“Executive” positions are in a Pay for Performance system**

PAY GRADE	POSITION TITLE	FLSA	W.C.	EEO	RANGE		
		Status	Code	Code	MINIMUM	MAXIMUM	
E-1	Public Works Director	E	9410	Offi	Annual	\$ 95,398	\$132,696
	Community Development Director	E	9410	Offi	Month	\$ 7,950	\$ 11,058
	Parks & Recreation Director	E	9102	Offi	Hour	\$ 45.8644	\$63.7962
E-1	Chief of Police	E	7720	Offi	Annual	\$ 101,681	\$136,113
					Month	\$ 8,473	\$ 11,343
					Hour	\$ 48.8851	\$65.4389
E-2	Deputy City Manager	E	8810	Offi	Annual	\$ 113,422	\$142,212
					Month	\$ 9,452	\$ 11,851
					Hour	\$ 54.5298	\$68.3712

**Labor/Trades/Crafts**

PAY		FLSA	W.C.	EEO		RANGE	RANGE	RANGE
GRADE	POSITION TITLE	Status	Code	Code		MINIMUM	MIDPOINT	MAXIMUM
LTC-1	Custodian	NE	9015	Serv	Annual	\$ 26,714	\$ 30,655	\$ 35,177
					Month	\$ 2,226	\$ 2,555	\$ 2,931
					Hour	\$ 12.8433	\$14.7379	\$16.9121
LTC-2	Maintenance Worker I - Parks	NE	9102	Serv	Annual	\$ 29,029	\$ 33,311	\$ 38,226
	Maintenance Worker I - Public Wks	NE	5506	Serv	Month	\$ 2,419	\$ 2,776	\$ 3,185
	Horticulture Assistant	NE	9102	Serv	Hour	\$ 13.9563	\$16.0151	\$18.3777
LTC-3	Maintenance Worker II - Parks	NE	9102	Serv	Annual	\$ 33,949	\$ 38,957	\$ 44,704
	Maintenance Worker II-Public Works	NE	5506	Serv	Month	\$ 2,829	\$ 3,246	\$ 3,725
	Forestry Assistant	NE	9102	Serv	Hour	\$ 16.3216	\$18.7295	\$21.4925
LTC-4	Traffic Control Technician	NE	6325	Serv	Annual	\$ 37,037	\$ 42,501	\$ 48,771
	Equipment Operator I	NE	5506	Skill	Month	\$ 3,086	\$ 3,542	\$ 4,064
	Facilities Maintenance Technician	NE	9015	Skill	Hour	\$ 17.8063	\$20.4331	\$23.4474
LTC-5	Forestry Technician	NE	9102	Serv	Annual	\$ 38,800	\$ 44,524	\$ 51,092
					Month	\$ 3,233	\$ 3,710	\$ 4,258
					Hour	\$ 18.6538	\$21.4057	\$24.5636
LTC-6	Mechanic	NE	8380	Skill	Annual	\$ 40,281	\$ 46,223	\$ 53,042
					Month	\$ 3,357	\$ 3,852	\$ 4,420
					Hour	\$ 19.3659	\$22.2228	\$25.5011
LTC-7	Equipment Operator II/Crew Leader	NE	5506	Skill	Annual	\$ 42,123	\$ 48,337	\$ 55,468
	Crew Leader - Parks	NE	9102	Serv	Month	\$ 3,510	\$ 4,028	\$ 4,622
	Lead Mechanic	NE	8380	Skill	Hour	\$ 20.2514	\$23.2390	\$26.6673

**Labor/Trades/Crafts**

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
LTC-1	Annual	\$ 26,714	\$ 27,649	\$ 28,617	\$ 29,618	\$ 30,655	\$ 31,728	\$ 32,838	\$ 33,988	\$ 35,177
	Month	\$ 2,226	\$ 2,304	\$ 2,385	\$ 2,468	\$ 2,555	\$ 2,644	\$ 2,737	\$ 2,832	\$ 2,931
	Hour	\$ 12.8433	\$ 13.2928	\$ 13.7580	\$ 14.2396	\$14.7379	\$ 15.2538	\$15.7877	\$16.3402	\$16.9121
LTC-2	Annual	\$ 29,029	\$ 30,045	\$ 31,097	\$ 32,185	\$ 33,311	\$ 34,477	\$ 35,684	\$ 36,933	\$ 38,226
	Month	\$ 2,419	\$ 2,504	\$ 2,591	\$ 2,682	\$ 2,776	\$ 2,873	\$ 2,974	\$ 3,078	\$ 3,185
	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$16.0151	\$ 16.5756	\$17.1558	\$17.7562	\$18.3777
LTC-3	Annual	\$ 33,949	\$ 35,137	\$ 36,367	\$ 37,640	\$ 38,957	\$ 40,321	\$ 41,732	\$ 43,193	\$ 44,704
	Month	\$ 2,829	\$ 2,928	\$ 3,031	\$ 3,137	\$ 3,246	\$ 3,360	\$ 3,478	\$ 3,599	\$ 3,725
	Hour	\$ 16.3216	\$ 16.8929	\$ 17.4841	\$ 18.0961	\$18.7295	\$ 19.3850	\$20.0635	\$20.7657	\$21.4925
LTC-4	Annual	\$ 37,037	\$ 38,333	\$ 39,675	\$ 41,064	\$ 42,501	\$ 43,988	\$ 45,528	\$ 47,121	\$ 48,771
	Month	\$ 3,086	\$ 3,194	\$ 3,306	\$ 3,422	\$ 3,542	\$ 3,666	\$ 3,794	\$ 3,927	\$ 4,064
	Hour	\$ 17.8063	\$ 18.4295	\$ 19.0745	\$ 19.7421	\$20.4331	\$ 21.1482	\$21.8884	\$22.6545	\$23.4474
LTC-5	Annual	\$ 38,800	\$ 40,158	\$ 41,564	\$ 43,018	\$ 44,524	\$ 46,082	\$ 47,695	\$ 49,364	\$ 51,092
	Month	\$ 3,233	\$ 3,347	\$ 3,464	\$ 3,585	\$ 3,710	\$ 3,840	\$ 3,975	\$ 4,114	\$ 4,258
	Hour	\$ 18.6538	\$ 19.3067	\$ 19.9825	\$ 20.6819	\$21.4057	\$ 22.1549	\$22.9303	\$23.7329	\$24.5636
LTC-6	Annual	\$ 40,281	\$ 41,691	\$ 43,150	\$ 44,660	\$ 46,223	\$ 47,841	\$ 49,516	\$ 51,249	\$ 53,042
	Month	\$ 3,357	\$ 3,474	\$ 3,596	\$ 3,722	\$ 3,852	\$ 3,987	\$ 4,126	\$ 4,271	\$ 4,420
	Hour	\$ 19.3659	\$ 20.0437	\$ 20.7452	\$ 21.4713	\$22.2228	\$ 23.0006	\$23.8056	\$24.6388	\$25.5011
LTC-7	Annual	\$ 42,123	\$ 43,597	\$ 45,123	\$ 46,703	\$ 48,337	\$ 50,029	\$ 51,780	\$ 53,592	\$ 55,468
	Month	\$ 3,510	\$ 3,633	\$ 3,760	\$ 3,892	\$ 4,028	\$ 4,169	\$ 4,315	\$ 4,466	\$ 4,622
	Hour	\$ 20.2514	\$ 20.9602	\$ 21.6939	\$ 22.4531	\$23.2390	\$ 24.0524	\$24.8942	\$25.7655	\$26.6673

**Law Enforcement**

Revised 09/09

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MAXIMUM
P-1	Police Recruit	NE	7720	Prot	Annual	\$ 45,285	
					Month	\$ 3,774	
					Hour	\$ 21.7716	
P-2	Police Officer	NE	7720	Prot	Annual	\$ 49,667	\$ 69,930
					Month	\$ 4,139	\$ 5,827
					Hour	\$ 23.8784	\$33.6202
P-3	Police Sergeant	NE	7720	Tech	Annual	\$ 70,564	\$ 87,246
					Month	\$ 5,880	\$ 7,270
					Hour	\$ 33.9250	\$41.9452
P-4	Police Lieutenant	E	7720	Prof	Annual	\$ 87,372	\$101,206
					Month	\$ 7,281	\$ 8,434
					Hour	\$ 42.0058	\$48.6567
P-5	Police Commander	E	7720	Offi	Annual	\$ 98,433	\$111,283
					Month	\$ 8,203	\$ 9,274
					Hour	\$ 47.3236	\$53.5014

**Law Enforcement**

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	RANGE MINIMUM
P-1	Annual Month Hour	\$ 45,285 \$ 3,774 \$ 21.7716						
P-2	Annual Month Hour	\$ 49,667 \$ 4,139 \$ 23.8784	\$ 52,582 \$ 4,382 \$ 25.2796	\$ 55,667 \$ 4,639 \$ 26.7631	\$ 58,934 \$ 4,911 \$28.3336	\$ 62,392 \$ 5,199 \$ 29.9963	\$ 66,054 \$ 5,504 \$31.7566	\$ 69,930 \$ 5,827 \$33.6202
P-3	Annual Month Hour	\$ 70,564 \$ 5,880 \$ 33.9250	\$ 73,104 \$ 6,092 \$ 35.1463	\$ 75,736 \$ 6,311 \$ 36.4116	\$ 78,463 \$ 6,539 \$37.7225	\$ 81,287 \$ 6,774 \$ 39.0805	\$ 84,214 \$ 7,018 \$40.4874	\$ 87,246 \$ 7,270 \$41.9452
P-4	Annual Month Hour	\$ 87,372 \$ 7,281 \$ 42.0058	\$ 89,539 \$ 7,462 \$ 43.0475	\$ 91,759 \$ 7,647 \$ 44.1150	\$ 94,035 \$ 7,836 \$45.2090	\$ 96,367 \$ 8,031 \$ 46.3302	\$ 98,757 \$ 8,230 \$47.4791	\$101,206 \$ 8,434 \$48.6567
P-5	Annual Month Hour	\$ 98,433 \$ 8,203 \$ 47.3236	\$ 100,467 \$ 8,372 \$ 48.3013	\$ 102,542 \$ 8,545 \$ 49.2992	\$104,661 \$ 8,722 \$50.3177	\$ 106,823 \$ 8,902 \$ 51.3572	\$109,030 \$ 9,086 \$52.4183	\$111,283 \$ 9,274 \$53.5014

**Management**

Revised 09/09

PAY	FLSA	W.C.	EEO			RANGE	RANGE	RANGE
GRADE	POSITION TITLE	Status	Code	Code		MINIMUM	MIDPOINT	MAXIMUM
M-1	Records Supervisor	NE	8810	Suprt	Annual	\$ 47,977	\$ 55,055	\$ 63,177
	Community Services Unit Supervisor	NE	8810	Prof	Month	\$ 3,998	\$ 4,588	\$ 5,265
					Hour	\$ 23.0659	\$26.4686	\$30.3733
M-2	Building Maintenance Supervisor	NE	9015	Skill	Annual	\$ 49,659	\$ 56,985	\$ 65,391
					Month	\$ 4,138	\$ 4,749	\$ 5,449
					Hour	\$ 23.8745	\$27.3966	\$31.4382
M-3	Operations Supervisor - Parks	E	9102	Tech	Annual	\$ 53,385	\$ 61,261	\$ 70,298
	Operations Supervisor-Public Wrks	E	5506	Tech	Month	\$ 4,449	\$ 5,105	\$ 5,858
	Operations Supervisor - Facilities	E	9102	Prof	Hour	\$ 25.6659	\$29.4522	\$33.7970
	Recreation Supervisor	E	9102	Prof				
M-4	Accounting Supervisor	E	8810	Prof	Annual	\$ 57,090	\$ 65,512	\$ 75,177
	Communications Manager	E	8810	Offi	Month	\$ 4,758	\$ 5,459	\$ 6,265
					Hour	\$ 27.4471	\$31.4962	\$36.1426
M-5	Court Administrator	E	8810	Offi	Annual	\$ 66,282	\$ 76,060	\$ 87,281
					Month	\$ 5,524	\$ 6,338	\$ 7,273
					Hour	\$ 31.8663	\$36.5674	\$41.9619
M-6	Chief Building Official	E	9410	Offi	Annual	\$ 73,782	\$ 84,667	\$ 97,157
	Operations Manager	E	9410	Offi	Month	\$ 6,149	\$ 7,056	\$ 8,096
	Parks, Open Space, Forestry Manager	E	9102	Offi	Hour	\$ 35.4721	\$40.7051	\$46.7100
	Recreation Facilities Manager	E	9102	Offi				
M-7	IT Manager	E	9410	Offi	Annual	\$ 75,829	\$ 87,016	\$ 99,852
	Economic Development Manager	E	8810	Prof	Month	\$ 6,319	\$ 7,251	\$ 8,321
					Hour	\$ 36.4563	\$41.8344	\$48.0059
M-8	Engineering Manager	E	8810	Offi	Annual	\$ 79,729	\$ 91,491	\$104,988
	Human Resources Manager	E	8810	Offi	Month	\$ 6,644	\$ 7,624	\$ 8,749
					Hour	\$ 38.3313	\$43.9860	\$50.4749

**Management**

PAY		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
M-1	Annual	\$ 47,977	\$ 49,656	\$ 51,394	\$ 53,193	\$ 55,055	\$ 56,982	\$ 58,976	\$ 61,040	\$ 63,177
	Month	\$ 3,998	\$ 4,138	\$ 4,283	\$ 4,433	\$ 4,588	\$ 4,748	\$ 4,915	\$ 5,087	\$ 5,265
	Hour	\$ 23.0659	\$ 23.8732	\$ 24.7087	\$ 25.5735	\$26.4686	\$ 27.3950	\$28.3538	\$29.3462	\$30.3733
M-2	Annual	\$ 49,659	\$ 51,397	\$ 53,196	\$ 55,058	\$ 56,985	\$ 58,979	\$ 61,044	\$ 63,180	\$ 65,391
	Month	\$ 4,138	\$ 4,283	\$ 4,433	\$ 4,588	\$ 4,749	\$ 4,915	\$ 5,087	\$ 5,265	\$ 5,449
	Hour	\$ 23.8745	\$ 24.7101	\$ 25.5750	\$ 26.4701	\$27.3966	\$ 28.3554	\$29.3479	\$30.3751	\$31.4382
M-3	Annual	\$ 53,385	\$ 55,253	\$ 57,187	\$ 59,189	\$ 61,261	\$ 63,405	\$ 65,624	\$ 67,921	\$ 70,298
	Month	\$ 4,449	\$ 4,604	\$ 4,766	\$ 4,932	\$ 5,105	\$ 5,284	\$ 5,469	\$ 5,660	\$ 5,858
	Hour	\$ 25.6659	\$ 26.5642	\$ 27.4939	\$ 28.4562	\$29.4522	\$ 30.4830	\$31.5499	\$32.6541	\$33.7970
M-4	Annual	\$ 57,090	\$ 59,088	\$ 61,156	\$ 63,297	\$ 65,512	\$ 67,805	\$ 70,178	\$ 72,634	\$ 75,177
	Month	\$ 4,758	\$ 4,924	\$ 5,096	\$ 5,275	\$ 5,459	\$ 5,650	\$ 5,848	\$ 6,053	\$ 6,265
	Hour	\$ 27.4471	\$ 28.4078	\$ 29.4020	\$ 30.4311	\$31.4962	\$ 32.5986	\$33.7395	\$34.9204	\$36.1426
M-5	Annual	\$ 66,282	\$ 68,602	\$ 71,003	\$ 73,488	\$ 76,060	\$ 78,722	\$ 81,478	\$ 84,329	\$ 87,281
	Month	\$ 5,524	\$ 5,717	\$ 5,917	\$ 6,124	\$ 6,338	\$ 6,560	\$ 6,790	\$ 7,027	\$ 7,273
	Hour	\$ 31.8663	\$ 32.9817	\$ 34.1360	\$ 35.3308	\$36.5674	\$ 37.8472	\$39.1719	\$40.5429	\$41.9619
M-6	Annual	\$ 73,782	\$ 76,364	\$ 79,037	\$ 81,803	\$ 84,667	\$ 87,630	\$ 90,697	\$ 93,871	\$ 97,157
	Month	\$ 6,149	\$ 6,364	\$ 6,586	\$ 6,817	\$ 7,056	\$ 7,302	\$ 7,558	\$ 7,823	\$ 8,096
	Hour	\$ 35.4721	\$ 36.7136	\$ 37.9986	\$ 39.3286	\$40.7051	\$ 42.1297	\$43.6043	\$45.1304	\$46.7100
M-7	Annual	\$ 75,829	\$ 78,483	\$ 81,230	\$ 84,073	\$ 87,016	\$ 90,061	\$ 93,213	\$ 96,476	\$ 99,852
	Month	\$ 6,319	\$ 6,540	\$ 6,769	\$ 7,006	\$ 7,251	\$ 7,505	\$ 7,768	\$ 8,040	\$ 8,321
	Hour	\$ 36.4563	\$ 37.7322	\$ 39.0528	\$ 40.4197	\$41.8344	\$ 43.2986	\$44.8140	\$46.3825	\$48.0059
M-8	Annual	\$ 79,729	\$ 82,520	\$ 85,408	\$ 88,397	\$ 91,491	\$ 94,693	\$ 98,007	\$101,438	\$104,988
	Month	\$ 6,644	\$ 6,877	\$ 7,117	\$ 7,366	\$ 7,624	\$ 7,891	\$ 8,167	\$ 8,453	\$ 8,749
	Hour	\$ 38.3313	\$ 39.6728	\$ 41.0614	\$ 42.4985	\$43.9860	\$ 45.5255	\$47.1189	\$48.7681	\$50.4749

**Professional**

Revised 09/09

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MIDPOINT	RANGE MAXIMUM
PR-1	Planner I	E	9410	Prof	Annual	\$ 45,858	\$ 52,623	\$ 60,386
					Month	\$ 3,822	\$ 4,385	\$ 5,032
					Hour	\$ 22.0471	\$25.2996	\$29.0318
PR-2	Human Resources Analyst Police Training/Public Relations Officer	E	8810	Para	Annual	\$ 47,977	\$ 55,055	\$ 63,177
					Month	\$ 3,998	\$ 4,588	\$ 5,265
		NE	8810	Para	Hour	\$ 23.0659	\$26.4686	\$30.3733
PR-3	Sales Tax Auditor	E	9410	Prof	Annual	\$ 48,775	\$ 55,970	\$ 64,227
					Month	\$ 4,065	\$ 4,664	\$ 5,352
					Hour	\$ 23.4495	\$26.9089	\$30.8785
PR-4	GIS Specialist	E	8810	Tech	Annual	\$ 49,920	\$ 57,284	\$ 65,735
					Month	\$ 4,160	\$ 4,774	\$ 5,478
					Hour	\$ 24.0000	\$27.5406	\$31.6034
PR-5	Forestry and Open Space Supervisor Parks Project Coordinator Planner II	E	9102	Serv	Annual	\$ 51,018	\$ 58,544	\$ 67,181
		E	9410	Tech	Month	\$ 4,252	\$ 4,879	\$ 5,598
		E	9410	Prof	Hour	\$ 24.5279	\$28.1463	\$32.2985
PR-6	Purchasing Agent	E	8810	Offi	Annual	\$ 53,385	\$ 61,261	\$ 70,298
					Month	\$ 4,449	\$ 5,105	\$ 5,858
					Hour	\$ 25.6659	\$29.4522	\$33.7970
PR-7	Civil Engineer I Sr. Human Resources Analyst Sales Tax Supervisor	E	8601	Prof	Annual	\$ 55,531	\$ 63,723	\$ 73,124
		E	8810	Prof	Month	\$ 4,628	\$ 5,310	\$ 6,094
		E	8810	Prof	Hour	\$ 26.6976	\$30.6361	\$35.1556
PR-8	Assistant to the City Manager/PIO	E	8810	Prof	Annual	\$ 57,090	\$ 65,512	\$ 75,177
					Month	\$ 4,758	\$ 5,459	\$ 6,265
					Hour	\$ 27.4471	\$31.4962	\$36.1426
PR-9	Network Administrator Sr. Planner	E	9410	Prof	Annual	\$ 59,815	\$ 68,639	\$ 78,765
		E	9410	Prof	Month	\$ 4,985	\$ 5,720	\$ 6,564
					Hour	\$ 28.7572	\$32.9996	\$37.8678
PR-10	Civil Engineer II	E	8601	Prof	Annual	\$ 67,155	\$ 77,062	\$ 88,430
					Month	\$ 5,596	\$ 6,422	\$ 7,369
					Hour	\$ 32.2861	\$37.0490	\$42.5146

**Professional**

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
PR-1	Annual	\$ 45,858	\$ 47,463	\$ 49,124	\$ 50,844	\$ 52,623	\$ 54,465	\$ 56,371	\$ 58,344	\$ 60,386
	Month	\$ 3,822	\$ 3,955	\$ 4,094	\$ 4,237	\$ 4,385	\$ 4,539	\$ 4,698	\$ 4,862	\$ 5,032
	Hour	\$ 22.0471	\$ 22.8188	\$ 23.6174	\$ 24.4440	\$25.2996	\$ 26.1851	\$27.1015	\$28.0501	\$29.0318
PR-2	Annual	\$ 47,977	\$ 49,656	\$ 51,394	\$ 53,193	\$ 55,055	\$ 56,982	\$ 58,976	\$ 61,040	\$ 63,177
	Month	\$ 3,998	\$ 4,138	\$ 4,283	\$ 4,433	\$ 4,588	\$ 4,748	\$ 4,915	\$ 5,087	\$ 5,265
	Hour	\$ 23.0659	\$ 23.8732	\$ 24.7087	\$ 25.5735	\$26.4686	\$ 27.3950	\$28.3538	\$29.3462	\$30.3733
PR-3	Annual	\$ 48,775	\$ 50,482	\$ 52,249	\$ 54,078	\$ 55,970	\$ 57,929	\$ 59,957	\$ 62,055	\$ 64,227
	Month	\$ 4,065	\$ 4,207	\$ 4,354	\$ 4,506	\$ 4,664	\$ 4,827	\$ 4,996	\$ 5,171	\$ 5,352
	Hour	\$ 23.4495	\$ 24.2703	\$ 25.1197	\$ 25.9989	\$26.9089	\$ 27.8507	\$28.8254	\$29.8343	\$30.8785
PR-4	Annual	\$ 49,920	\$ 51,667	\$ 53,476	\$ 55,347	\$ 57,284	\$ 59,289	\$ 61,364	\$ 63,512	\$ 65,735
	Month	\$ 4,160	\$ 4,306	\$ 4,456	\$ 4,612	\$ 4,774	\$ 4,941	\$ 5,114	\$ 5,293	\$ 5,478
	Hour	\$ 24.0000	\$ 24.8400	\$ 25.7094	\$ 26.6092	\$27.5406	\$ 28.5045	\$29.5021	\$30.5347	\$31.6034
PR-5	Annual	\$ 51,018	\$ 52,804	\$ 54,652	\$ 56,565	\$ 58,544	\$ 60,593	\$ 62,714	\$ 64,909	\$ 67,181
	Month	\$ 4,252	\$ 4,400	\$ 4,554	\$ 4,714	\$ 4,879	\$ 5,049	\$ 5,226	\$ 5,409	\$ 5,598
	Hour	\$ 24.5279	\$ 25.3864	\$ 26.2749	\$ 27.1945	\$28.1463	\$ 29.1314	\$30.1510	\$31.2063	\$32.2985
PR-6	Annual	\$ 53,385	\$ 55,253	\$ 57,187	\$ 59,189	\$ 61,261	\$ 63,405	\$ 65,624	\$ 67,921	\$ 70,298
	Month	\$ 4,449	\$ 4,604	\$ 4,766	\$ 4,932	\$ 5,105	\$ 5,284	\$ 5,469	\$ 5,660	\$ 5,858
	Hour	\$ 25.6659	\$ 26.5642	\$ 27.4939	\$ 28.4562	\$29.4522	\$ 30.4830	\$31.5499	\$32.6541	\$33.7970
PR-7	Annual	\$ 55,531	\$ 57,475	\$ 59,486	\$ 61,568	\$ 63,723	\$ 65,953	\$ 68,262	\$ 70,651	\$ 73,124
	Month	\$ 4,628	\$ 4,790	\$ 4,957	\$ 5,131	\$ 5,310	\$ 5,496	\$ 5,688	\$ 5,888	\$ 6,094
	Hour	\$ 26.6976	\$ 27.6320	\$ 28.5991	\$ 29.6001	\$30.6361	\$ 31.7084	\$32.8182	\$33.9668	\$35.1556
PR-8	Annual	\$ 57,090	\$ 59,088	\$ 61,156	\$ 63,297	\$ 65,512	\$ 67,805	\$ 70,178	\$ 72,634	\$ 75,177
	Month	\$ 4,758	\$ 4,924	\$ 5,096	\$ 5,275	\$ 5,459	\$ 5,650	\$ 5,848	\$ 6,053	\$ 6,265
	Hour	\$ 27.4471	\$ 28.4078	\$ 29.4020	\$ 30.4311	\$31.4962	\$ 32.5986	\$33.7395	\$34.9204	\$36.1426
PR-9	Annual	\$ 59,815	\$ 61,909	\$ 64,075	\$ 66,318	\$ 68,639	\$ 71,041	\$ 73,528	\$ 76,101	\$ 78,765
	Month	\$ 4,985	\$ 5,159	\$ 5,340	\$ 5,526	\$ 5,720	\$ 5,920	\$ 6,127	\$ 6,342	\$ 6,564
	Hour	\$ 28.7572	\$ 29.7637	\$ 30.8054	\$ 31.8836	\$32.9996	\$ 34.1545	\$35.3500	\$36.5872	\$37.8678
PR-10	Annual	\$ 67,155	\$ 69,505	\$ 71,938	\$ 74,456	\$ 77,062	\$ 79,759	\$ 82,551	\$ 85,440	\$ 88,430
	Month	\$ 5,596	\$ 5,792	\$ 5,995	\$ 6,205	\$ 6,422	\$ 6,647	\$ 6,879	\$ 7,120	\$ 7,369
	Hour	\$ 32.2861	\$ 33.4161	\$ 34.5856	\$ 35.7961	\$37.0490	\$ 38.3457	\$39.6878	\$41.0769	\$42.5146

**Technical**

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MIDPOINT	RANGE MAXIMUM
T-1	Permit Technician	NE	8810	Suprt	Annual	\$ 34,899	\$ 40,047	\$ 45,955
	Pool Manager	NE	9102	Prot	Month	\$ 2,908	\$ 3,337	\$ 3,830
					Hour	\$ 16.7784	\$19.2536	\$22.0939
T-2	Engineering Assistant	NE	9410	Suprt	Annual	\$ 36,896	\$ 42,339	\$ 48,585
	Evidence Technician	NE	9410	Suprt	Month	\$ 3,075	\$ 3,528	\$ 4,049
					Hour	\$ 17.7385	\$20.3553	\$23.3582
T-3	Planning Technician	NE	8810	Suprt	Annual	\$ 38,800	\$ 44,524	\$ 51,092
					Month	\$ 3,233	\$ 3,710	\$ 4,258
					Hour	\$ 18.6538	\$21.4057	\$24.5636
T-4	Emergency Services Specialist	NE	9410	Suprt	Annual	\$ 39,622	\$ 45,467	\$ 52,175
	Help Desk Technician	NE	9410	Tech	Month	\$ 3,302	\$ 3,789	\$ 4,348
	Probation Officer	NE	8742	Prof	Hour	\$ 19.0490	\$21.8592	\$25.0839
T-5	Community Services Officer	NE	8831	Prot	Annual	\$ 41,095	\$ 47,157	\$ 54,114
	Sr. Evidence Technician	NE	9410	Para	Month	\$ 3,425	\$ 3,930	\$ 4,510
					Hour	\$ 19.7572	\$22.6719	\$26.0165
T-6	GIS Technician	NE	9410	Tech	Annual	\$ 42,123	\$ 48,337	\$ 55,468
	Web & Imaging Technician	NE	8810	Tech	Month	\$ 3,510	\$ 4,028	\$ 4,622
					Hour	\$ 20.2514	\$23.2390	\$26.6673
T-7	Engineering Technician	NE	8601	Skill	Annual	\$ 43,750	\$ 50,204	\$ 57,610
					Month	\$ 3,646	\$ 4,184	\$ 4,801
						\$ 21.0337	\$24.1366	\$27.6973
T-8	Court Marshal	NE	8810	Prot	Annual	\$ 44,190	\$ 50,709	\$ 58,190
	IT Support Technician	NE	9410	Tech	Month	\$ 3,683	\$ 4,226	\$ 4,849
	Property Inspector	NE	9410	Offi	Hour	\$ 21.2452	\$24.3793	\$27.9759
T-9	Lead Emergency Services Specialist	NE	9410	Suprt	Annual	\$ 47,977	\$ 55,055	\$ 63,177
					Month	\$ 3,998	\$ 4,588	\$ 5,265
					Hour	\$ 23.0659	\$26.4686	\$30.3733
T-10	Combination Inspector	NE	9410	Offi	Annual	\$ 48,775	\$ 55,970	\$ 64,227
	Plans Examiner/Inspector	NE	8810	Offi	Month	\$ 4,065	\$ 4,664	\$ 5,352
	Sr. IT Support Technician	NE	8810	Tech	Hour	\$ 23.4495	\$26.9089	\$30.8785

**Technical**

PAY		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
T-1	Annual	\$ 34,899	\$ 36,120	\$ 37,385	\$ 38,693	\$ 40,047	\$ 41,449	\$ 42,900	\$ 44,401	\$ 45,955
	Month	\$ 2,908	\$ 3,010	\$ 3,115	\$ 3,224	\$ 3,337	\$ 3,454	\$ 3,575	\$ 3,700	\$ 3,830
	Hour	\$ 16.7784	\$ 17.3656	\$ 17.9734	\$ 18.6025	\$19.2536	\$ 19.9274	\$20.6249	\$21.3468	\$22.0939
T-2		\$ 36,896	\$ 38,187	\$ 39,524	\$ 40,907	\$ 42,339	\$ 43,821	\$ 45,355	\$ 46,942	\$ 48,585
	Month	\$ 3,075	\$ 3,182	\$ 3,294	\$ 3,409	\$ 3,528	\$ 3,652	\$ 3,780	\$ 3,912	\$ 4,049
	Hour	\$ 17.7385	\$ 18.3593	\$ 19.0019	\$ 19.6669	\$20.3553	\$ 21.0677	\$21.8051	\$22.5683	\$23.3582
T-3		\$ 38,800	\$ 40,158	\$ 41,564	\$ 43,018	\$ 44,524	\$ 46,082	\$ 47,695	\$ 49,364	\$ 51,092
	Month	\$ 3,233	\$ 3,347	\$ 3,464	\$ 3,585	\$ 3,710	\$ 3,840	\$ 3,975	\$ 4,114	\$ 4,258
	Hour	\$ 18.6538	\$ 19.3067	\$ 19.9825	\$ 20.6819	\$21.4057	\$ 22.1549	\$22.9303	\$23.7329	\$24.5636
T-4		\$ 39,622	\$ 41,009	\$ 42,444	\$ 43,930	\$ 45,467	\$ 47,059	\$ 48,706	\$ 50,410	\$ 52,175
	Month	\$ 3,302	\$ 3,417	\$ 3,537	\$ 3,661	\$ 3,789	\$ 3,922	\$ 4,059	\$ 4,201	\$ 4,348
	Hour	\$ 19.0490	\$ 19.7158	\$ 20.4058	\$ 21.1200	\$21.8592	\$ 22.6243	\$23.4161	\$24.2357	\$25.0839
T-5		\$ 41,095	\$ 42,533	\$ 44,022	\$ 45,563	\$ 47,157	\$ 48,808	\$ 50,516	\$ 52,284	\$ 54,114
	Month	\$ 3,425	\$ 3,544	\$ 3,668	\$ 3,797	\$ 3,930	\$ 4,067	\$ 4,210	\$ 4,357	\$ 4,510
	Hour	\$ 19.7572	\$ 20.4487	\$ 21.1644	\$ 21.9052	\$22.6719	\$ 23.4654	\$24.2867	\$25.1367	\$26.0165
T-6		\$ 42,123	\$ 43,597	\$ 45,123	\$ 46,703	\$ 48,337	\$ 50,029	\$ 51,780	\$ 53,592	\$ 55,468
	Month	\$ 3,510	\$ 3,633	\$ 3,760	\$ 3,892	\$ 4,028	\$ 4,169	\$ 4,315	\$ 4,466	\$ 4,622
	Hour	\$ 20.2514	\$ 20.9602	\$ 21.6939	\$ 22.4531	\$23.2390	\$ 24.0524	\$24.8942	\$25.7655	\$26.6673
T-7		\$ 43,750	\$ 45,281	\$ 46,866	\$ 48,506	\$ 50,204	\$ 51,961	\$ 53,780	\$ 55,662	\$ 57,610
	Month	\$ 3,646	\$ 3,773	\$ 3,906	\$ 4,042	\$ 4,184	\$ 4,330	\$ 4,482	\$ 4,639	\$ 4,801
	Hour	\$ 21.0337	\$ 21.7698	\$ 22.5318	\$ 23.3204	\$24.1366	\$ 24.9814	\$25.8557	\$26.7607	\$27.6973
T-8		\$ 44,190	\$ 45,737	\$ 47,337	\$ 48,994	\$ 50,709	\$ 52,484	\$ 54,321	\$ 56,222	\$ 58,190
	Month	\$ 3,683	\$ 3,811	\$ 3,945	\$ 4,083	\$ 4,226	\$ 4,374	\$ 4,527	\$ 4,685	\$ 4,849
	Hour	\$ 21.2452	\$ 21.9888	\$ 22.7584	\$ 23.5549	\$24.3793	\$ 25.2326	\$26.1158	\$27.0298	\$27.9759
T-9		\$ 47,977	\$ 49,656	\$ 51,394	\$ 53,193	\$ 55,055	\$ 56,982	\$ 58,976	\$ 61,040	\$ 63,177
	Month	\$ 3,998	\$ 4,138	\$ 4,283	\$ 4,433	\$ 4,588	\$ 4,748	\$ 4,915	\$ 5,087	\$ 5,265
	Hour	\$ 23.0659	\$ 23.8732	\$ 24.7087	\$ 25.5735	\$26.4686	\$ 27.3950	\$28.3538	\$29.3462	\$30.3733
T-10		\$ 48,775	\$ 50,482	\$ 52,249	\$ 54,078	\$ 55,970	\$ 57,929	\$ 59,957	\$ 62,055	\$ 64,227
	Month	\$ 4,065	\$ 4,207	\$ 4,354	\$ 4,506	\$ 4,664	\$ 4,827	\$ 4,996	\$ 5,171	\$ 5,352
	Hour	\$ 23.4495	\$ 24.2703	\$ 25.1197	\$ 25.9989	\$26.9089	\$ 27.8507	\$28.8254	\$29.8343	\$30.8785

**Part-Time Seasonal – (Non-Benefited)**

Revised 09/09

GRADE	POSITION TITLE	FLSA	W.C.	EEO		MINIMUM	MAXIMUM
PT-1	Pool Aide	NE	9102	Prot	Hour	\$ 7.3600	\$ 9.6917
PT-2	Concession Worker	NE	9102	Suprt	Hour	\$ 7.6727	\$10.1035
	Scorekeeper	NE	9102	Skill			
	Recreation Aide	NE	9102	Suprt			
	Assistant Coach						
PT-3	Attendant: Child Care	NE	8868	Prot	Hour	\$ 8.5170	\$11.2153
	Climbing Wall	NE	9102	Prot			
	Front Desk	NE	8810	Suprt			
	Gym	NE	9102	Prot			
	Weight Room	NE	9102	Prot			
PT-4	Coach	NE	9102	Skill	Hour	\$ 8.8264	\$11.6227
	Lifeguard	NE	9102	Prot			
	Instructor (Non-Certified): Sports I	NE	9102	Para			
	Recreation I	NE	9102	Para			
PT-5	Custodian	NE	9102	Serv	Hour	\$ 9.2456	\$12.1747
	Driver	NE	9102	Skill			
PT-6	Building Supervisor	NE	9102	Serv	Hour	\$ 9.4234	\$12.4088
	Seasonal Maintenance Worker	NE	9102	Serv			
	Recreation Clerk I	NE	8810	Suprt			
PT-7	Sports Official I	NE	9102	Skill	Hour	\$ 9.9397	\$ 13.0887
PT-8	Head: Child Care Attendant	NE	9102	Prot	Hour	\$ 10.1882	\$13.4159
	Climbing Wall Attendant	NE	9102	Prot			
	Weight Room Attendant	NE	9102	Prot			
	Instructor (Non-Certified): Recreation II	NE	9102	Para			
	Specialty Fitness I	NE	9102	Para			
	Dance I	NE	9102	Para			
PT-9	Concessions Manager	NE	8810	Suprt	Hour	\$ 10.3500	\$ 13.6290
	Lifeguard Instructor	NE	9102	Para			
PT-10	Head Coach	NE	9102	Prot	Hour	\$ 10.8675	\$14.3104
PT-11	Food Services Worker	NE	9102	Skill	Hour	\$ 11.1377	\$14.6662
PT-12	Seasonal Community Services Officer (CSO)	NE	8868	Para	Hour	\$ 11.6274	\$15.3111
	Licensed Pre-School Group Leader	NE	9102	Para			
	Recreation Leader	NE	9102	Para			
	Instructor: (Non-Certified + 5 yrs.) Dance II	NE	9102	Para			
	Sports II	NE	8831	Serv			
PT-13	Administrative Clerk	NE	8810	Suprt	Hour	\$ 13.1000	\$17.2502
	Recreation Clerk II	NE	8810	Suprt			
PT-14	Licensed Pre-School Specialist	NE	8868	Para	Hour	\$ 13.3358	\$17.5607
	Summer Camp Specialist	NE	8868	Para			
	Facility Assistant	NE	9102	Suprt			
	Pool Manager	NE	9102	Prot			
	Sports Official II	NE	9102	Skill			
	Instructor: (Certified): Aqua Fitness I	NE	9102	Para			
	Fitness I	NE	9102	Para			
	(Black Belt)/Martial Arts I	NE	9102	Para			
	Specialty Fitness I	NE	9102	Para			
PT-15	Recreation Clerk III	NE	8810	Prof	Hour	\$ 13.9563	\$18.3777
	Staff Assistant	NE	8810	Suprt			
	GIS Intern	NE	8810	Suprt			
PT-16	Sr. Staff Assistant	NE	8810	Suprt	Hour	\$ 16.1882	\$21.3168
PT-17	Personal Trainer	NE	9102	Para	Hour	\$ 16.6755	\$21.9584
	Instructor (Certified + 5 yrs.): Aqua Fitness II	NE	9102	Para			
	Fitness II	NE	9102	Para			
	Martial Arts II	NE	9102	Para			
	Specialty Fitness II	NE	9102	Para			
PT-18	Instructor - Specialized (Yoga, Pilates, etc.)	NE	9102	Para	Hour	\$ 22.0000	\$ 28.9698

**Part-Time Seasonal**

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
PT-1	Hour	\$ 7.3600	\$ 7.6176	\$ 7.8842	\$ 8.1602	\$ 8.4458	\$ 8.7414	\$ 9.0473	\$ 9.3640	\$ 9.6917
PT-2	Hour	\$ 7.6727	\$ 7.9412	\$ 8.2192	\$ 8.5069	\$ 8.8046	\$ 9.1128	\$ 9.4317	\$ 9.7618	\$10.1035
PT-3	Hour	\$ 8.5170	\$ 8.8151	\$ 9.1236	\$ 9.4430	\$ 9.7735	\$ 10.1155	\$10.4696	\$10.8360	\$11.2153
PT-4	Hour	\$ 8.8264	\$ 9.1353	\$ 9.4551	\$ 9.7860	\$10.1285	\$ 10.4830	\$10.8499	\$11.2296	\$11.6227
PT-5	Hour	\$ 9.2456	\$ 9.5692	\$ 9.9041	\$ 10.2508	\$10.6095	\$ 10.9809	\$11.3652	\$11.7630	\$12.1747
PT-6	Hour	\$ 9.4234	\$ 9.7532	\$ 10.0946	\$ 10.4479	\$10.8136	\$ 11.1920	\$11.5838	\$11.9892	\$12.4088
PT-7	Hour	\$ 9.9397	\$ 10.2876	\$ 10.6477	\$ 11.0203	\$11.4060	\$ 11.8052	\$12.2184	\$12.6461	\$13.0887
PT-8	Hour	\$ 10.1882	\$ 10.5448	\$ 10.9139	\$ 11.2958	\$11.6912	\$ 12.1004	\$12.5239	\$12.9622	\$13.4159
PT-9	Hour	\$ 10.3500	\$ 10.7123	\$ 11.0872	\$ 11.4752	\$11.8769	\$ 12.2926	\$12.7228	\$13.1681	\$13.6290
PT-10	Hour	\$ 10.8675	\$ 11.2479	\$ 11.6415	\$ 12.0490	\$12.4707	\$ 12.9072	\$13.3589	\$13.8265	\$14.3104
PT-11	Hour	\$ 11.1377	\$ 11.5275	\$ 11.9310	\$ 12.3486	\$12.7808	\$ 13.2281	\$13.6911	\$14.1703	\$14.6662
PT-12	Hour	\$ 11.6274	\$ 12.0344	\$ 12.4556	\$ 12.8915	\$13.3427	\$ 13.8097	\$14.2930	\$14.7933	\$15.3111
PT-13	Hour	\$ 13.1000	\$ 13.5585	\$ 14.0330	\$ 14.5242	\$15.0326	\$ 15.5587	\$16.1032	\$16.6669	\$17.2502
PT-14	Hour	\$ 13.3358	\$ 13.8026	\$ 14.2856	\$ 14.7856	\$15.3031	\$ 15.8387	\$16.3931	\$16.9669	\$17.5607
PT-15	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$16.0151	\$ 16.5756	\$17.1558	\$17.7562	\$18.3777
PT-16	Hour	\$ 16.1882	\$ 16.7548	\$ 17.3412	\$ 17.9482	\$18.5764	\$ 19.2265	\$19.8995	\$20.5959	\$21.3168
PT-17	Hour	\$ 16.6755	\$ 17.2591	\$ 17.8632	\$ 18.4884	\$19.1355	\$ 19.8053	\$20.4984	\$21.2159	\$21.9584
PT-18	Hour	\$ 22.0000	\$ 22.7700	\$ 23.5670	\$ 24.3918	\$25.2455	\$ 26.1291	\$27.0436	\$27.9901	\$28.9698



# Staffing Table

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
<b>GENERAL FUND</b>				
<b>LEGISLATIVE</b>				
<b>Legislative Services</b>				
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>TREASURY</b>				
<b>Treasury</b>				
City Treasurer	Elected	Elected	Elected	Elected
<b>CITY MANAGER'S OFFICE</b>				
<b>General Management Services</b>				
City Manager	1.000	1.000	1.000	1.000
Economic Development Manager	0.000	0.000	1.000	1.000
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>
<b>CITY ATTORNEY</b>				
<b>Legal Services</b>				
City Attorney	Contracted	Contracted	Contracted	Contracted
<b>CITY CLERK</b>				
<b>City Clerk</b>				
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1.000	1.000	1.000	1.000
Administrative Assistant	0.000	0.000	0.000	0.000
Receptionist	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>MUNICIPAL COURT</b>				
<b>Municipal Court</b>				
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1.000	1.000	1.000	1.000
Deputy Court Clerk II	2.875	2.875	2.875	3.000
Deputy Court Clerk I	4.000	4.000	4.000	3.875
Probation Officer	1.000	1.000	1.000	1.000
Court Marshall	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Total</b>	<b>9.875</b>	<b>9.875</b>	<b>9.875</b>	<b>9.875</b>

**ADMINISTRATIVE SERVICES**

**Administration**

Deputy City Manager	1.000	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000	1.000
Assistant to the City Manager	1.000	1.000	1.000	1.000
Receptionist	<u>1.125</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.125	4.125	4.000	4.000

**Finance**

Accounting Supervisor	1.000	1.000	1.000	1.000
Accounting Technician	1.000	1.000	1.000	1.000
Payroll Technician	<u>0.750</u>	<u>0.750</u>	<u>0.750</u>	<u>0.750</u>
<i>Subtotal</i>	2.750	2.750	2.750	2.750

**Sales Tax**

Sales Tax Supervisor	0.000	1.000	1.000	1.000
Senior Sales Tax Auditor	1.000	0.000	0.000	0.000
Sales Tax Auditor	1.000	1.000	1.000	1.000
Sales Tax Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000

**Human Resources**

Human Resources Manager	1.000	1.000	1.000	1.000
Senior HR Analyst	1.000	1.000	1.000	1.000
Human Resources Representative	0.000	0.000	0.000	0.000
Human Resources Analyst	0.000	0.000	1.000	1.000
Human Resources Technician	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>Purchasing and Contracting</b>				
<i>Purchasing and Contracting Agent</i>	1.000	1.000	1.000	1.000
<i>Senior Staff Assistant</i>	0.000	0.000	0.000	0.000
<i>Purchasing Technician</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
<b>Information Systems</b>				
<i>IT Manager</i>	1.000	1.000	1.000	1.000
<i>Network Administrator</i>	1.000	1.000	1.000	1.000
<i>Sr. IT Support Technician</i>	2.000	2.000	2.000	2.000
<i>GIS Specialist</i>	1.000	1.000	1.000	1.000
<i>Web &amp; Imaging Technician</i>	0.500	0.500	0.500	0.500
<i>Help Desk Technician</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	6.000	6.000	6.000	6.000
<b>Total</b>	<b>20.375</b>	<b>20.375</b>	<b>20.250</b>	<b>20.250</b>

**COMMUNITY DEVELOPMENT**

**Administration**

<i>Community Development Director</i>	1.000	1.000	1.000	1.000
<i>Administrative Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000

**Economic Development**

<i>Economic Development Specialist</i>	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	1.000	1.000	0.000	0.000

**Planning**

<i>Senior Planner</i>	2.000	1.000	1.000	1.000
<i>Planner II</i>	1.000	1.000	1.000	1.000
<i>Planner I</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.000	3.000	3.000	3.000

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>Building</b>				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	0.000	1.000	1.000	1.000
Combination Inspector	1.000	1.000	1.000	1.000
Permit Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	4.000	4.000	4.000
<b>Long Range Planning</b>				
Senior Planner	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	0.000	1.000	1.000	1.000
<b>Total</b>	<b>10.000</b>	<b>11.000</b>	<b>10.000</b>	<b>10.000</b>

**POLICE DEPARTMENT**

**Administration**

Chief of Police	1.000	1.000	1.000	1.000
Police Commander	1.000	1.000	1.000	1.000
Police Sergeant	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Police Support Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	4.500	4.500	4.500	4.500

**Community Services Team**

Community Service Supervisor	1.000	1.000	1.000	1.000
Community Service Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	3.000	3.000	3.000	3.000

**Communications**

Communications Manager	1.000	1.000	1.000	1.000
Lead Emergency Services Specialist	1.000	1.000	1.000	1.000
Emergency Services Specialist	<u>9.000</u>	<u>9.000</u>	<u>9.000</u>	<u>9.000</u>
Subtotal	11.000	11.000	11.000	11.000

**Crime Prevention Team**

Police Sergeant	0.000	0.500	0.500	0.500
Crime Prevention Officer	0.000	0.000	1.000	1.000
School Resource Officer	<u>3.500</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	3.500	2.500	3.500	3.500

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>Grants</b>				
Police Officer	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>3.000</u>
Subtotal	0.000	0.000	1.000	3.000
<b>Records Section</b>				
Records Supervisor	1.000	1.000	1.000	1.000
Records Management Specialist	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
Subtotal	5.000	5.000	5.000	5.000
<b>Training</b>				
Training and Public Relations Officer	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
<b>Patrol</b>				
Police Commander	1.000	1.000	1.000	1.000
Police Lieutenant	2.000	2.000	2.000	2.000
Police Sergeant	6.000	6.000	6.000	6.000
Police Officer	35.000	37.000	34.000	34.000
Police Support Technician	0.500	0.500	0.500	0.500
Police Support Clerk	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	46.500	48.500	45.500	45.500
<b>Investigations</b>				
Lieutenant	1.000	1.000	1.000	1.000
Police Sergeant	2.000	2.000	2.000	2.000
Police Officer	10.000	10.000	10.000	12.000
Police Support Technician	2.000	2.000	2.000	2.000
Evidence Technician II	1.000	1.000	1.000	1.000
Evidence Technician I	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	17.000	17.000	17.000	19.000
<b>Traffic Enforcement</b>				
Police Sergeant	1.000	1.000	1.000	1.000
Police Officer	<u>4.000</u>	<u>3.000</u>	<u>4.000</u>	<u>4.000</u>
Subtotal	5.000	4.000	5.000	5.000
<b>Special Investigations</b>				
Police Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>0.000</u>
Subtotal	2.000	2.000	2.000	0.000
<b>Total</b>	<b>98.500</b>	<b>98.500</b>	<b>97.500</b>	<b>100.500</b>

Staffing

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>PUBLIC WORKS DEPARTMENT</b>				
<b>Administration</b>				
Public Works Director	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
<b>Engineering</b>				
Engineering Manager	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Civil Engineer II	2.000	2.000	2.000	2.000
Civil Engineer	1.000	1.000	1.000	1.000
Engineering Technician	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>
<i>Subtotal</i>	12.000	12.000	12.000	12.000
<b>Operations</b>				
Operations Manager	1.000	1.000	1.000	1.000
Operations Supervisor	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	0.000	0.000	0.000
Operations Support Technician	0.000	1.000	1.000	1.000
Equipment Operator II	3.000	3.000	3.000	3.000
Equipment Operator I	2.000	2.000	2.000	2.000
Maintenance Worker II	5.000	5.000	5.000	5.000
Traffic Control Technician	1.000	1.000	1.000	1.000
Lead Mechanic	1.000	1.000	1.000	1.000
Mechanic	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	16.000	16.000	16.000	16.000
<b>Total</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>

**PARKS AND RECREATION**

**Administration**

Parks & Recreation Director	1.000	1.000	1.000	1.000
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000

**Recreation**

Recreation & Facilities Manager	1.000	1.000	1.000	1.000
Marketing Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500

# Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>Parks Maintenance</b>				
<i>Parks Maintenance Worker II</i>	4.000	5.000	5.000	5.000
<i>Parks Maintenance Worker I</i>	5.000	5.000	5.000	5.000
<i>Sr. Staff Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	10.000	11.000	11.000	11.000
<b>Forestry</b>				
<i>Forestry Technician</i>	1.000	1.000	1.000	1.000
<i>Forestry Assistant</i>	1.000	1.000	1.000	1.000
<i>Horticulture Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
<b>Open Space</b>				
<i>Forestry &amp; Open Space Supervisor</i>	0.000	1.000	1.000	1.000
<i>Open Space Coordinator</i>	1.000	0.000	0.000	0.000
<i>Parks Maintenance Worker II</i>	1.000	1.000	1.000	1.000
<i>Parks Maintenance Worker I</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
<b>Athletics</b>				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	0.500	0.500	0.500	0.500
<i>Recreation Leader</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000
<b>General Programs</b>				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
<b>Active Adult Center</b>				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	1.130	1.130	1.130	1.130
<i>Recreation Clerk III</i>	1.000	1.000	1.000	1.000
<i>Recreation Clerk II</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.130	4.130	4.130	4.130

## Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b>Building Maintenance</b>				
<i>Building Maintenance Supervisor</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
<b>Total</b>	<b>28.130</b>	<b>29.130</b>	<b>29.130</b>	<b>29.130</b>
<b>General Fund Total</b>	<b>198.880</b>	<b>200.880</b>	<b>199.755</b>	<b>202.755</b>

### OPEN SPACE FUND

<i>Parks, Open Space, Forestry Manager (P&amp;R)</i>	1.000	1.000	1.000	1.000
<i>Operations Supervisor (P&amp;R)</i>	1.000	1.000	1.000	1.000
<i>Parks Project Coordinator (P&amp;R)</i>	1.000	1.000	1.000	1.000
<i>Crew Leader - Parks Maintenance (P&amp;R)</i>	2.000	2.000	2.000	2.000
<i>Maintenance Worker II (P&amp;R)</i>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<b>Open Space Fund Total</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

### CRIME PREVENTION

<i>Police Sergeant (PD)</i>	0.500	0.500	0.500	0.500
<i>Crime Prevention Officer (PD)</i>	1.000	1.000	1.000	1.000
<i>Community Service Officer - Comm. Services (PD)</i>	2.000	2.000	2.000	2.000
<i>Property Inspector (Comm Dev)</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Crime Prevention Fund Total</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

## Staffing Table

	2008	2009	2010	2011
	Authorized	Authorized	Authorized	Authorized
<b><u>RECREATION CENTER OPERATIONS FUND</u></b>				
<b>Facility Operation</b>				
Facilities Operations Supervisor	1.000	1.000	1.000	1.000
Facility Assistant	3.000	3.000	3.000	3.000
Recreation Support Technician	1.000	1.000	1.000	1.000
Custodian	2.000	2.000	2.000	2.000
Facility Maintenance Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	8.000	8.000	8.000	8.000
<b>Aquatics</b>				
Recreation Supervisor	1.000	1.000	1.000	1.000
Pool Manager	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>
<i>Subtotal</i>	4.000	4.000	4.000	4.000
<b>Fitness</b>				
Recreation Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
<b>Marketing</b>				
Marketing Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	0.500	0.500	0.500	0.500
<b>Recreation Center Operations Fund Total</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<b>Grand Total</b>	<b>222.880</b>	<b>223.880</b>	<b>222.755</b>	<b>225.755</b>



## 2011 Fee Schedule

	<b>2011 Fee Schedule</b>
<b>General Administrative/Clerk Fees:</b>	
Copies/Microfilm per page <sup>1</sup> w/research	\$ 5.00/first five pages \$ .50/for additional pages
Copies/Microfilm per page w/out research (Exception: See Senior/Community Center fee schedule.)	\$ .25
Certified Copies per page	\$ 2.00
Research Fees (per hour times actual time spent, rounded to the nearest ¼ hour)	\$ 25.00
Video Tape <sup>2</sup>	\$ 30.00 (w/own tape) \$ 35.00 (w/out tape)
Audio Tape <sup>2</sup>  (Exception: See Police Department fee schedule and procedures for cost.)	\$ 25.00 (w/own tape) \$ 30.00 (w/out tape)
Code of Laws	\$125.00
Code of Laws Binder	\$ 25.00
Liquor/Beer Code	\$ 20.00
NEC Codes	\$ 15.00
Printed Documents (i.e., budget) Code Supplements	Actual Printing Cost Actual Cost + shipping and \$5 handling fee
City Charter	\$ 15.00



**2011 Fee Schedule**

Traffic control plan	\$ 25.00/plan
Stormwater compliance	\$ 100.00
Reinspection	\$ 65.00/day
Surcharge for work without permit	Double fee (\$250 minimum)
Permits for work in excess of \$2.0 million	Inspector wage x 1.5

Inspection fees will be charged based on actual time expended by inspectors. The estimated permit fee shall be collected at time of permit application. Should the permit fee exceed the estimated permit fee, the fee shall be reestimated and collected. Over-estimated fees shall be refunded.

B&W (drawing of aerial photo) Plots:

24"x36" reproductions (plats/drawings)	\$ 5.00/sheet
24"x36" aerial photo reproductions & plots	\$ 10.00/sheet
24"x36" B&W Mylar	\$ 20.00/sheet

Color (drawings or aerial photos) Plots:

8 1/2 x 11	\$ 2.00/sheet
11x17	\$ 3.00/sheet
24'x36" all (paper) color reproductions & plots	\$ 20.00/sheet
24'x36" color Mylar	\$ 30.00/sheet

Electronic Media:

CD-Rom	\$ 5.00 ea. plus research time
DVD-Rom	\$ 10.00 ea. plus research time

**City Treasurer's**

Liquor Occupation

Class D	\$ 650.00
Class F	\$ 600.00
Class G	\$ 900.00
Class J	\$ 700.00
Class T	\$1,300.00

News Rack License Fee	\$ 10.00/rack
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List of Licensed Businesses	\$ 25.00
(on labels)	\$ 10.00
(computer printout)	

<b>Police Department</b>	<b>2011 Fee Schedule</b>
Address Check - first 30 minutes	\$ 15.00
each additional 15 minutes	\$ 6.25
Records Check - first 15 minutes	\$ 5.00
each additional 15 minutes	\$ 5.00
Registered Sex Offender List	No charge
Sex Offender Initial Registration	\$100.00
Annual renewal	\$ 50.00
Report Fees - first 15 minutes of preparation	\$ 5.00
each additional 15 minutes	\$ 5.00
Dispatch Audio or Video Recordings - first 30 minutes	\$ 17.50
each additional 15 minutes	\$ 8.50
Evidence Photos - minimum charge (Cost varies depending on format)	\$ 4.00
Evidence Audio Recordings - minimum charge (Cost varies depending on format)	\$ 4.00
Evidence Video Recordings - minimum charge (Cost varies depending on format)	\$ 8.00
Pawn Shops - per year	\$ 5,000
Fingerprints - must reside or work within City	\$ 10.00
Administration Citation Fines	
First citation	\$150.00
Second citation	\$250.00
Third citation	\$500.00
Administrative Hearing (no fee if citation is dismissed)	\$100.00 - 200.00
Administrative Citation Late Fees	\$ 50.00
plus 20% of outstanding fine for collection costs	
plus interest of 10% per annum on unpaid amounts	

**Parks and Recreation**

**Anderson Community Building**

- Gymnasium
  - \$30/hour

**Richards Hart Estate**

- Security/Damage Deposit \$300
- Evening & Weekend Events: \$600 for six (6) hours
  - \$75 per additional hour
- Weekday Events (8am to 5pm): \$75 per hour
  - (two-hour minimum, \$300 maximum)
- Alcohol Liability Insurance as set by CIRSA:
  - \$145 for 50 or more people
  - \$100 for fewer than 50 people

**Wheat Ridge Outdoor Pool in Anderson Park**

<u>Daily Drop in</u>		<u>R</u>	<u>Jeffco</u>	<u>NR</u>
Child	2 & under	free	free	free
Child	3-5 years	\$3.50	\$4.00	\$5.50
Youth	6-17 years	\$4.00	\$5.00	\$6.00
Adult	18 & older	\$4.50	\$5.50	\$6.50
Senior	65 & older	\$4.00	\$5.00	\$6.00
 <u>Punch Card Fees (20visits)</u>		 <u>R</u>	 <u>Jeffco</u>	 <u>NR</u>
Child	3-5 years	\$52.50	\$60.00	\$82.50
Youth	6-17 years	\$60.00	\$75.00	\$90.00
Adult	18 & older	\$67.50	\$82.50	\$97.50
Senior	65 & older	\$60.00	\$75.00	\$90.00
 <u>Summer Flex Pass*</u>		 <u>R</u>	 <u>Jeffco</u>	 <u>NR</u>
Child	3-5 years	\$100	\$120	\$140
Youth	6-17 years	\$130	\$175	\$200
Adult	18 & older	\$160	\$200	\$225
Senior	65 & older	\$130	\$175	\$200

(This pass is good for admission to the Recreation Center and the outdoor pool.)

Outdoor Pool Pavilion:

11:30 a.m.- 1:30 p.m.                      2 – 4 p.m.                      4:30 – 6:30 p.m.  
 \$100 (R) \$130(NR)

Includes admittance for up to 14 youth and 4 adults. Additional guests will be charged a drop in fee based on age and residency.

After Hours Pool Rental

Available: 7 – 8:30 p.m.

Cost:                      1-50 guests:                      \$380  
                                  50-150 guests:                      \$420  
                                  Over 150 guests:                      call for pricing

**Wheat Ridge Recreation Center**

	<u>WR</u>	<u>Jeffco</u>	<u>NR</u>
<u>Daily Drop-In Fees</u>			
Child 2 & under	free	free	free
Child 3-5 years	\$3.50	\$4.00	\$4.50
Youth 6-17 years	\$4.50	\$5.50	\$6.00
Adult 18 & older	\$5.00	\$6.00	\$6.50
Senior 65 & older	\$4.50	\$5.50	\$6.00
Family	\$12.00	\$15.00	n/a
 <u>Punch Card Fees (20 visits)</u>			
Child	\$52.50	\$60.00	\$67.50
Youth	\$67.50	\$82.50	\$90.00
Adult	\$75.00	\$90.00	\$97.50
Senior	\$67.50	\$82.50	\$90.00
 <u>Annual Pass Fees</u>			
Child	\$190	\$225	\$265
Youth	\$275	\$350	\$375
Adult	\$375	\$425	\$465
Senior	\$275	\$350	\$375

Household Rate for Annual Pass: The first adult individual pays 100%. For each additional person through the first four household members, the rate is 50%. Each individual beyond the fourth person pays \$30 per year.

**Wheat Ridge Recreation Center – cont.**

<b>Area</b>	<b>Cost</b>	<b>Days Available</b>	<b>Hours Available</b>
Lap Pool	\$11/hour/per lane	varies	varies
Gymnasium	\$25/hour (shared use)	varies	varies
	\$40/hour (exclusive use)	varies	varies
Aerobics Room	\$45/hour	varies	varies
Activity Rooms # 1 and #2 /	\$20/hour	Monday – Thursday Friday Saturday Sunday	7:00 a.m. – 10:00 p.m. 7:00 a.m. – 6:00 p.m. 8:00 a.m. – 8:00 p.m. 11:00 a.m. – 8:00 p.m.

Wheat Ridge Recreation Center Ballroom:

<b>Rental Rates</b>	
<b>Sunday – Friday</b>	<b>Saturday *</b>
\$45 per hour, per section	\$350 per hour (includes all three sections which must be rented for a minimum of five hours)
\$100 security/damage deposit, per section	\$300 security/damage deposit \$500 deposit for Friday and Saturday after-hours events where alcohol is being served and more than 100 people attend
\$75 flat fee for kitchen	Kitchen is included

\* Various promotional packages may be offered depending on usage frequency

Wheat Ridge Recreation Center Ballroom:

<b>Rental Hours</b>	
Monday – Thursday	7:00 a.m. – 10:00 p.m.
Friday (June – August)	7:00 a.m. – 11:30 p.m.
Friday (September – May)	7:00 a.m. – 5:00 p.m.
Saturday	12 noon – 11:30 p.m.
Sunday	12 noon – 8:00 p.m.

**Wheat Ridge Active AdultCenter**

Prospect Hall

- Rental fees are \$45 per hour
- \$100 security / damage deposit for events
  - Without alcohol; \$200 with alcohol.
  - Alcohol is allowed only for weddings and anniversaries. Liability insurance is required for parties serving alcohol.

Arts/Craft Room

- Rental fees are \$20 per hour
- \$100 security / damage deposit

Ketner Room - \$20/hour

- Rental fees are \$20 per hour
- \$100 security / damage deposit

Rental Hours

- Monday – Friday                      4:30 p.m. – 10 p.m.
- Saturday & Sunday                    8:00 a.m. – 10 p.m.

**Ye Olde Firehouse**

- Groups/meetings
  - \$10/hour for director-approved Wheat Ridge Community Groups
  - \$20/hour for all other meetings/classes -
  - \$50 key deposit for all groups

**Field Rental Fees**

- Per hour for all field rentals -without lights.....\$30
- Per hour for all field rentals -with lights.....\$40  
(Above fees include one field prep for games. No field preps are provided for subsequent games)
- Additional field prep.....\$25 ea.
- **Tournaments:** The following policy and fee structure is in place for local youth groups interested in using fields for the purpose of conducting fund-raising tournaments:
  - Each group is limited to one tournament per season.
  - The hourly field use fee above is waived in lieu of a \$25 fee for each field-prep and a minimum surcharge of \$50 per field/per day.
  - Youth groups are expected to provide assistance for routine field work throughout the tournament.

**Tennis Court Rental Fee**

- Per hour, per court – without lights \$25
- Per Hour, per court – with lights \$35

**Greenbelt and Clear Creek Trail Group Usage**

\$50 for approved group usage - (all groups)

**Parks, Pavilions & Shelters**

**Park Pavilions**

<u>Anderson Park</u>	(100 maximum occupancy)	
Discovery Park	(100 maximum occupancy)	
<u>Prospect Park</u>	(150 maximum occupancy)	
	Monday – Thursday - \$100 (no rate change as of March 1)	
	Friday – Sunday	
	If reservation made before March 1	\$150
	Reservations made starting March 1	\$200

Wheat Ridge residents reserve pavilions/shelter beginning January 2

Non-residents reserve pavilions/shelters beginning March 1

**Park Shelters**

Panorama Park	(50 maximum occupancy)	\$50
Randall Park	(50 maximum occupancy)	\$50
Paramount Park	(50 maximum occupancy)	\$50
Fruitdale Park	(50 maximum occupancy)	\$50
Hayward Park	permit only if over 25 people	\$00
Johnson Park	permit only if over 25 people	\$00
Apel Bacher Park	permit only if over 25 people	\$00

**Park Damage Deposits**

Any groups over 75 people are charged a \$100 refundable damage deposit for all parks.

**Pavilion/Shelter Reservations @ no fee for following groups**

Wheat Ridge Carnation Festival

Wheat Ridge/Arvada Kiwanis – one time weekday use of Anderson Pavilion

**Park Rentals - weekly**

Groups that reserve a pavilion for a Monday - Friday camp, school, etc. are charged \$100 per day. The \$100 refundable damage deposit policy also applies.

**Wheat Ridge Youth Sports Organizations**

Wheat Ridge Area Baseball Association (Includes WR High School – Third Level team), Wheat Ridge Midget Football, Wheat Ridge Girls Softball Association, Wheat Ridge Boy’s & Girl’s Basketball, Wheat Ridge Avalanche Soccer, Wheat Ridge Piranhas Summer Swim Team, St. Peter & Paul Athletic Association

\$15/per player. This fee covers the cost of facility/field use, maintenance & staff costs.

***Municipal Court***

**2011 Fee Schedule**

Audio Recordings of Court Proceedings to CD.....	\$25.00
Includes up to one hour for search, retrieve, copy, and cost of CD.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Animal, Code, Civil, General, Sales Tax Files.....	\$10.00
Includes up to 30 minutes to search, retrieve, redact, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Traffic or Parking File.....	\$5.00
Includes up to 15 minutes to search, retrieve, redact, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy per page without search, retrieval, or redaction .....	\$.25
Name Search.....	\$10.00
Includes up to 30 minutes to search, retrieve, redact, prepare notice, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	

Research Fee, Extensive ..... Salary of Staff  
 Minimum Fee \$5.00 per every 15 minutes.

Transcripts.....\$2.35/page  
 Minimum \$150.00 deposit required.

**Associated Case Fees**

Accident with injuries .....\$60.00

Court Appointed Counsel Application Fee (Judge may waive).....\$10.00

Court Costs.....\$25.00

Deferred Judgment Fee .....\$75.00

Deferred Prosecution Fee.....\$75.00

Direct Services Fee (Domestic Violence).....\$50.00  
 Wheat Ridge Municipal Code of Laws Sections: 16-110 & 16-111

Drug/Drug Paraphernalia Destruction Fee.....\$10.00  
 Wheat Ridge Municipal Code of Laws Sections: 16-131, 16-132, 16-133

Filing Fee for Bonds .....\$25.00

Non-Injury accident surcharge.....\$30.00

Payment plan administrative fee per request .....\$25.00

Probation Fee .....\$75.00

Stay of Execution (SOE).....\$25.00

Witness Fee .....\$5.00  
 Per civilian witness if defendant is found guilty @ trial.  
 Per civilian witness if defendant fails to appear @ trial & witness served.

**Failure to appear or failure to comply fees:**

Bench Warrant.....\$50.00

Department of Motor Vehicle Default Fee-Traffic Infractions .....\$30.00

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Department of Motor Vehicle Lien-Juvenile General Warrant .....	\$30.00
Department of Motor Vehicle Lien on Traffic Warrants .....	\$30.00
Failure to Appear.....	\$25.00
Insufficient Funds/Returned checks.....	\$26.00
Late Fee for Parking Summons.....	\$15.00
Officer Appearance Fee Assessed if Defendant Fails to Appear for Trial .....	\$30.00
Show Cause Fee.....	\$15.00
<b>Jury Trial Fees</b>	
Appearance fee paid to jurors .....	\$3.00
Service fee, including appearance fee, paid to jurors .....	\$6.00
Jury Deposit .....	\$25.00
Jury Trial Cost.....	Cost of Jury

# City Treasurer

01-101

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	29,111	29,000	29,000	29,000
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	1,805	1,798	1,798	1,798
625 Medicare Portion FICA	422	420	420	420
630 ICMA Retirement	1,165	1,160	1,160	1,160
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$32,503</b>	<b>\$32,378</b>	<b>\$32,378</b>	<b>\$32,378</b>
651 Office Supplies	67	200	200	200
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$67</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
702 Conference/Meeting	1,751	2,850	1,000	2,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	51	200	200	200
716 Legislative Membership	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
726 Recruitment & Advertisement	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	308	2,000	1,800	2,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$2,110</b>	<b>\$5,050</b>	<b>\$3,000</b>	<b>\$4,200</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$34,680</b>	<b>\$37,628</b>	<b>\$35,578</b>	<b>\$36,778</b>

# General Government - Legislative Services

## 01-102

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	55,246	54,740	54,740	55,468
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	21,539	25,000	25,000	25,000
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	67,960	67,980	67,980	67,680
620 FICA Expenses Employer	7,815	7,635	7,635	7,654
625 Medicare Portion FICA	2,044	1,785	1,785	1,790
630 ICMA Retirement	2,210	2,219	2,219	2,219
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$156,814</b>	<b>\$159,359</b>	<b>\$159,359</b>	<b>\$159,811</b>
651 Office Supplies	606	600	600	600
654 Photocopy/Printing	245	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	313	450	450	450
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$1,164</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>
702 Conference/Meeting	31,851	59,350	59,350	61,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	2,639	3,950	3,950	3,950
712 Annual Appreciation Dinner	1,679	6,500	6,500	6,500
716 Legislative Membership	35,787	36,076	36,076	35,081
723 Tuition Reimbursement	0	0	0	0
728 Training	95	1,500	0	1,500
740 Auto Mileage Reimbursement	478	600	600	600
750 Professional Service	0	24,500	24,500	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	12,899	17,500	17,500	15,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	15,651	17,090	17,090	17,090
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$101,079</b>	<b>\$167,066</b>	<b>\$165,566</b>	<b>\$141,221</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$259,057</b>	<b>\$327,975</b>	<b>\$326,475</b>	<b>\$302,582</b>

# Administrative Services - Finance

## 01-103

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	153,489	152,414	152,414	155,069
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	9,247	9,575	9,575	9,614
625 Medicare Portion FICA	2,163	2,239	2,239	2,248
630 ICMA Retirement	6,140	6,177	6,177	6,202
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$171,039</b>	<b>\$170,405</b>	<b>\$170,405</b>	<b>\$173,133</b>
651 Office Supplies	473	600	600	600
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	400	0	1,800
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$473</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$2,400</b>
702 Conference/Meeting	188	750	750	1,400
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,019	1,625	1,625	1,750
712 Annual Appreciation Dinner	0	0	0	0
716 Legislative Membership	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	445	1,750	1,750	1,750
740 Auto Mileage Reimbursement	519	700	500	700
750 Professional Service	19,500	21,500	21,500	26,500
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
784 Jeffco Treas Collection Fees	7,785	8,000	8,000	8,000
799 Miscellaneous Services and Charges	12,592	14,600	14,600	14,600
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$42,048</b>	<b>\$48,925</b>	<b>\$48,725</b>	<b>\$54,700</b>
800 Office Furniture & Equipment	556	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$214,116</b>	<b>\$220,330</b>	<b>\$219,730</b>	<b>\$230,233</b>

# City Manager's Office - Economic Development

## 01-105

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	62,812	62,466	47,000	90,000
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	3,130	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	3,970	3,924	2,704	5,580
625 Medicare Portion FICA	928	918	458	1,305
630 ICMA Retirement	2,513	2,532	1,800	3,600
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$73,353</b>	<b>\$69,840</b>	<b>\$51,962</b>	<b>\$100,485</b>
651 Office Supplies	216	250	100	150
654 Photocopy/Printing	1,954	3,100	1,700	3,100
655 Postage	0	1,900	775	800
660 Operating Supplies	2,133	4,200	2,559	3,200
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$4,303</b>	<b>\$9,450</b>	<b>\$5,134</b>	<b>\$7,250</b>
702 Conference/Meeting	2,062	1,000	400	3,200
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	15,243	13,950	13,225	19,375
710 Marketing and Sponsorships	55,116	94,800	82,650	52,800
714 Legals & Publishing	0	0	0	0
718 WR Cyclery-URA	14,581	20,000	25,000	25,000
719 Economic Development Incentive	0	0	0	0
720 Economic Development - WRURA	262,901	300,000	200,000	225,000
721 NRS Implementation	500,000	20,966	20,966	131,000
728 Training	0	0	0	0
740 Auto Mileage Reimbursement	1,365	1,500	574	1,500
750 Professional Service	15,797	18,000	17,300	18,500
758 Rentals and Leases	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$867,065</b>	<b>\$470,216</b>	<b>\$360,115</b>	<b>\$476,375</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$944,721</b>	<b>\$549,506</b>	<b>\$417,211</b>	<b>\$584,110</b>

# City Manager's Office - City Manager

01-106

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	147,436	144,846	164,688	140,000
604 Deferred Compensation	14,655	14,677	14,157	14,000
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	6,696	6,622	6,622	6,622
625 Medicare Portion FICA	2,236	2,128	2,128	2,030
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$174,623</b>	<b>\$171,873</b>	<b>\$191,195</b>	<b>\$166,252</b>
651 Office Supplies	462	750	750	750
654 Photocopy/Printing	0	100	0	100
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$462</b>	<b>\$850</b>	<b>\$750</b>	<b>\$850</b>
702 Conference/Meeting	5,297	3,550	3,550	5,550
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	3,907	4,265	2,765	4,265
714 Legals & Publishing	0	0	0	0
720 Economic Development - WRURA	0	0	0	0
721 NRS Implementation	0	0	0	0
728 Training	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	67,883	75,000	30,000	75,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	5,065	2,625	2,850	2,625
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$82,152</b>	<b>\$85,440</b>	<b>\$39,165</b>	<b>\$87,440</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$257,237</b>	<b>\$258,163</b>	<b>\$231,110</b>	<b>\$254,542</b>

# General Government - City Attorney

01-107

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	0	0	0	0
625 Medicare Portion FICA	0	0	0	0
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	79,400	84,000	84,000	84,000
706 Dues/Books/Subscriptions	0	0	0	0
714 Legals & Publishing	0	0	0	0
721 NRS Implementation	0	0	0	0
728 Training	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	170,076	180,000	180,000	174,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$249,476</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$258,000</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$249,476</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$258,000</b>

# City Clerk's Office

01-108

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	84,494	83,359	72,627	77,760
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	5,183	5,237	4,451	4,821
625 Medicare Portion FICA	1,212	1,225	1,041	1,128
630 ICMA Retirement	3,380	3,379	2,800	3,110
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$94,269</b>	<b>\$93,200</b>	<b>\$80,919</b>	<b>\$86,819</b>
651 Office Supplies	1,211	1,716	1,700	1,800
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$1,211</b>	<b>\$1,716</b>	<b>\$1,700</b>	<b>\$1,800</b>
702 Conference/Meeting	1,746	2,700	1,700	2,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	493	550	550	550
708 Election Expense	7,652	13,500	13,500	13,500
714 Legals & Publishing	19,870	20,600	18,000	18,000
715 Recording Fees	1,876	3,000	3,000	3,500
721 NRS Implementation	0	0	0	0
728 Training	1,319	2,400	2,400	2,400
740 Auto Mileage Reimbursement	0	500	300	500
750 Professional Service	5,776	8,300	8,300	8,300
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$38,732</b>	<b>\$51,550</b>	<b>\$47,750</b>	<b>\$49,450</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$134,212</b>	<b>\$146,466</b>	<b>\$130,369</b>	<b>\$138,069</b>

# Municipal Court

01-109

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	556,635	536,772	520,000	554,322
604 Deferred Compensation	5,687	5,665	5,665	5,665
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	1,129	6,400	3,000	6,400
617 Temporary Personnel - Hourly	20,217	6,080	45,000	6,400
619 Temporary Personnel - Non Hourly	12,740	16,820	12,500	15,632
620 FICA Expenses Employer	34,663	36,587	33,000	35,332
625 Medicare Portion FICA	8,144	8,558	8,000	8,358
630 ICMA Retirement	16,970	18,403	16,000	17,641
640 Outside Personnel Services	17,499	26,400	21,000	26,200
<b>PERSONNEL SERVICES</b>	<b>\$673,684</b>	<b>\$661,685</b>	<b>\$664,165</b>	<b>\$675,950</b>
651 Office Supplies	4,832	4,620	4,200	4,300
654 Photocopy/Printing	610	2,300	1,800	1,800
655 Postage	0	0	0	0
660 Operating Supplies	5,941	8,401	8,401	13,150
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$11,383</b>	<b>\$15,321</b>	<b>\$14,401</b>	<b>\$19,250</b>
702 Conference/Meeting	2,819	3,100	3,100	7,050
704 Contractual Services	2,475	8,100	4,500	6,300
706 Dues/Books/Subscriptions	552	595	595	535
715 Recording Fees	0	0	0	0
728 Training	120	1,000	500	1,000
732 Witness & Juror Fees	390	2,000	2,000	2,000
740 Auto Mileage Reimbursement	167	200	200	200
750 Professional Service	6,436	12,000	8,000	10,000
758 Rentals and Leases	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
783 Court \$4 Expense	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$12,959</b>	<b>\$26,995</b>	<b>\$18,895</b>	<b>\$27,085</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$698,026</b>	<b>\$704,001</b>	<b>\$697,461</b>	<b>\$722,285</b>

# Administrative Services - Administration

01-111

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	267,143	282,691	220,000	179,744
604 Deferred Compensation	6,513	6,523	7,347	4,909
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	1,500	15,875	45,858
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	3,774	0	0	0
620 FICA Expenses Employer	15,076	16,747	16,747	13,987
625 Medicare Portion FICA	3,909	4,258	4,081	3,271
630 ICMA Retirement	5,414	6,533	5,400	8,172
640 Outside Personnel Services	16,317	7,245	7,244	0
<b>PERSONNEL SERVICES</b>	<b>\$321,746</b>	<b>\$329,097</b>	<b>\$280,294</b>	<b>\$259,541</b>
651 Office Supplies	2,120	1,985	2,000	2,000
654 Photocopy/Printing	40,267	4,000	4,000	4,000
655 Postage	17,356	15	15	0
660 Operating Supplies	371	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$60,114</b>	<b>\$6,000</b>	<b>\$6,015</b>	<b>\$6,000</b>
702 Conference/Meeting	4,372	2,700	2,700	2,640
704 Contractual Services	38,750	36,000	36,000	39,400
706 Dues/Books/Subscriptions	7,154	6,400	6,400	4,800
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	684	0	0	0
732 Witness & Juror Fees	0	0	0	0
740 Auto Mileage Reimbursement	374	1,150	1,150	850
750 Professional Service	29,304	72,807	72,947	75,057
755 Computer Software	19,805	23,004	23,003	0
759 Telephone Expense	0	0	0	0
776 Other Equipment Maintenance	2,000	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	1,000	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$103,443</b>	<b>\$142,061</b>	<b>\$142,200</b>	<b>\$122,747</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$485,303</b>	<b>\$477,158</b>	<b>\$428,509</b>	<b>\$388,288</b>

# Administrative Services - Human Resources

## 01-112

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	235,938	238,120	237,088	239,152
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	85	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	13,752	14,960	14,699	14,827
623 Unemployment Insurance	16,220	13,000	13,000	13,000
625 Medicare Portion FICA	3,216	3,499	3,438	3,468
630 ICMA Retirement	9,438	9,652	9,484	9,566
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$278,564</b>	<b>\$279,231</b>	<b>\$277,794</b>	<b>\$280,013</b>
651 Office Supplies	612	2,950	2,950	2,950
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$612</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$2,950</b>
702 Conference/Meeting	789	500	500	1,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	2,910	2,745	2,930	2,745
712 Employee Functions	14,106	13,500	6,500	14,000
724 Pre-Employment Physicals	11,968	12,300	13,780	11,304
726 Recruitment & Advertising	7,891	12,450	11,249	12,700
728 Training	31,863	26,200	25,000	26,200
729 Safety	9,029	7,500	7,500	7,500
731 Wellness Program	529	14,729	14,729	8,800
740 Auto Mileage Reimbursement	56	300	400	400
750 Professional Service	45,845	28,500	34,508	39,748
797 Vacation Accrual Cash-Out	24,696	0	0	0
799 Miscellaneous Services and Charges	232	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$149,914</b>	<b>\$118,724</b>	<b>\$117,096</b>	<b>\$124,897</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$429,090</b>	<b>\$400,905</b>	<b>\$397,840</b>	<b>\$407,860</b>

# Administrative Services - Sales Tax

01-115

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	175,426	174,217	165,000	167,475
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	10,373	10,945	9,985	10,383
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,426	2,559	2,416	2,428
630 ICMA Retirement	6,731	7,061	7,061	6,699
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$194,956</b>	<b>\$194,782</b>	<b>\$184,462</b>	<b>\$186,985</b>
651 Office Supplies	1,570	1,145	1,145	860
654 Photocopy/Printing	573	1,291	1,056	1,070
655 Postage	5,685	7,325	7,325	8,072
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$7,828</b>	<b>\$9,761</b>	<b>\$9,526</b>	<b>\$10,002</b>
702 Conference/Meeting	265	3,490	2,750	0
704 Contractual Services	7,508	10,425	7,496	27,351
706 Dues/Books/Subscriptions	336	635	455	1,080
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	889	0	0	2,050
740 Auto Mileage Reimbursement	934	1,155	1,155	1,155
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
797 Vacation Accrual Cash-Out	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$9,932</b>	<b>\$15,705</b>	<b>\$11,856</b>	<b>\$31,636</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$212,716</b>	<b>\$220,248</b>	<b>\$205,844</b>	<b>\$228,623</b>

# Admin Services - Purchasing and Contracting

## 01-116

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	80,251	89,219	80,406	89,123
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	46	0	0	0
617 Temporary Personnel - Hourly	1,116	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	4,964	5,605	5,605	5,525
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,161	1,311	1,311	1,292
630 ICMA Retirement	3,225	3,616	3,546	3,565
640 Outside Personnel Services	7,428	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$98,191</b>	<b>\$99,751</b>	<b>\$90,868</b>	<b>\$99,505</b>
651 Office Supplies	783	700	300	500
654 Photocopy/Printing	0	0	0	1,000
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$783</b>	<b>\$700</b>	<b>\$300</b>	<b>\$1,500</b>
702 Conference/Meeting	818	500	1,000	1,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	456	570	570	630
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	270	200	200	200
740 Auto Mileage Reimbursement	282	500	100	300
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
797 Vacation Accrual Cash-Out	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$1,826</b>	<b>\$1,770</b>	<b>\$1,870</b>	<b>\$2,130</b>
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$100,800</b>	<b>\$102,221</b>	<b>\$93,038</b>	<b>\$103,135</b>

# Admin Services - Information Technology

01-117

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	402,964	400,669	400,669	408,045
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	4,067	6,000	6,000	6,000
614 Standby Pay	12,066	13,000	13,000	13,000
617 Temporary Personnel - Hourly	9,001	0	0	0
620 FICA Expenses Employer	24,896	26,000	26,000	26,000
625 Medicare Portion FICA	5,823	6,000	6,000	6,000
630 ICMA Retirement	16,119	17,000	17,000	17,000
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$474,936</b>	<b>\$468,669</b>	<b>\$468,669</b>	<b>\$476,045</b>
651 Office Supplies	5	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	6,216	4,550	4,550	4,550
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$6,221</b>	<b>\$4,550</b>	<b>\$4,550</b>	<b>\$4,550</b>
702 Conference/Meeting	1,803	1,000	1,000	7,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	3,974	4,900	4,900	4,900
728 Training	11,815	10,000	10,000	16,000
740 Auto Mileage Reimbursement	1,007	2,000	1,000	2,000
750 Professional Service	22,607	16,000	16,000	18,500
755 Computer Software	22,479	0	0	0
759 Telephone Expense	0	0	0	0
776 Other Equipment Maintenance	373,947	486,775	466,775	509,675
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$437,632</b>	<b>\$520,675</b>	<b>\$499,675</b>	<b>\$558,575</b>
802 Office Furniture & Equipment	15,310	29,450	29,450	24,450
803 Tools and Work Equipment	0	0	0	0
806 Computer Software	0	10,000	10,000	48,000
808 Capital Leases	72,054	73,000	73,000	73,000
809 Other Major Equipment	78,634	123,260	120,500	85,000
<b>CAPITAL OUTLAY</b>	<b>\$165,998</b>	<b>\$235,710</b>	<b>\$232,950</b>	<b>\$230,450</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$1,084,787</b>	<b>\$1,229,604</b>	<b>\$1,205,844</b>	<b>\$1,269,620</b>

# Parks and Recreation - Building Maintenance

01-118

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	65,291	64,532	64,532	65,391
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	15,081	10,000	6,000	6,912
614 Standby Pay	8,474	8,990	8,990	8,990
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	5,143	5,647	4,925	5,040
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,203	1,321	1,153	1,179
630 ICMA Retirement	2,612	2,616	2,616	2,616
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$97,804</b>	<b>\$93,106</b>	<b>\$88,216</b>	<b>\$90,128</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	33,405	39,500	38,000	38,200
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$33,405</b>	<b>\$39,500</b>	<b>\$38,000</b>	<b>\$38,200</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	63,793	83,950	80,000	86,950
706 Dues/Books/Subscriptions	60	100	0	0
728 Training	0	1,000	100	1,000
730 Uniforms & Protective Clothing	574	690	690	690
750 Professional Services	10,503	8,200	8,200	0
758 Rentals & Leases	4,219	3,750	3,000	3,750
759 Telephone Expense	0	0	0	0
760 Utilities	105,929	109,000	110,000	118,000
774 Facility Repair & Maintenance	39,094	42,500	40,000	53,700
776 Other Equipment Maintenance	4,394	9,000	8,000	9,000
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$228,566</b>	<b>\$258,190</b>	<b>\$249,990</b>	<b>\$273,090</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	2,061	2,000	2,000	2,000
812 Building Improvements	3,030	54,649	3,150	40,000
<b>CAPITAL OUTLAY</b>	<b>\$5,091</b>	<b>\$56,649</b>	<b>\$5,150</b>	<b>\$42,000</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$364,866</b>	<b>\$447,445</b>	<b>\$381,356</b>	<b>\$443,418</b>

# Community Development - Administration

01-120

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	157,432	156,098	156,098	162,950
604 Deferred Compensation	5,267	5,275	5,275	5,539
606 Auto Allowance	3,900	3,600	3,600	3,600
610 Overtime and Premium Pay	1,477	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	2,790	4,000	3,000	4,000
620 FICA Expenses Employer	9,745	9,807	9,807	10,103
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,304	2,294	2,294	2,363
630 ICMA Retirement	2,084	2,087	2,087	2,087
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$184,999</b>	<b>\$183,161</b>	<b>\$182,161</b>	<b>\$190,642</b>
651 Office Supplies	1,727	1,500	1,500	1,500
654 Photocopy/Printing	0	500	300	500
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$1,727</b>	<b>\$2,000</b>	<b>\$1,800</b>	<b>\$2,000</b>
702 Conference/Meeting	938	2,450	2,000	2,880
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	578	780	780	855
712 Employee Functions	0	0	0	0
718 Ordinance Enforcement	0	0	0	0
728 Training	150	800	350	850
730 Uniforms & Protective Clothing	0	0	0	0
750 Professional Service	4,562	6,250	6,250	45,000
755 Computer Software	0	0	0	0
758 Rentals & Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$6,228</b>	<b>\$10,280</b>	<b>\$9,380</b>	<b>\$49,585</b>
802 Office Furniture & Equipment	0	0	0	750
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$192,954</b>	<b>\$195,441</b>	<b>\$193,341</b>	<b>\$242,977</b>

# Community Development - Planning

## 01-121

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	166,953	184,168	180,000	181,073
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	10,156	11,300	11,000	11,375
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,375	2,643	2,400	2,660
630 ICMA Retirement	6,662	7,291	7,000	7,339
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$186,146</b>	<b>\$205,402</b>	<b>\$200,400</b>	<b>\$202,447</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	358	4,600	500	1,800
655 Postage	0	0	0	0
660 Operating Supplies	617	1,350	275	1,475
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$975</b>	<b>\$5,950</b>	<b>\$775</b>	<b>\$3,275</b>
702 Conference/Meeting	77	2,000	1,500	2,900
704 Contractual Services	136,331	0	0	0
706 Dues/Books/Subscriptions	2,542	2,950	2,424	2,865
712 Employee Functions	0	0	0	0
728 Training	873	2,100	2,010	1,675
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	28	400	400	400
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals & Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$139,851</b>	<b>\$7,450</b>	<b>\$6,334</b>	<b>\$7,840</b>
802 Office Furniture & Equipment	0	1,000	500	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$326,972</b>	<b>\$219,802</b>	<b>\$208,009</b>	<b>\$213,562</b>

# Community Development - Building

01-122

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	181,700	212,075	203,075	230,947
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	1,704	4,000	0	0
614 Standby Pay	0	0	0	0
619 Temporary Personnel - Non Hourly	16,089	7,000	8,000	0
620 FICA Expenses Employer	12,160	14,014	14,014	14,318
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,844	3,278	3,278	3,349
630 ICMA Retirement	7,188	9,041	9,041	9,238
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$221,685</b>	<b>\$249,408</b>	<b>\$237,408</b>	<b>\$257,852</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	973	1,230	1,230	1,300
655 Postage	0	0	0	0
660 Operating Supplies	956	1,035	890	1,100
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$1,929</b>	<b>\$2,265</b>	<b>\$2,120</b>	<b>\$2,400</b>
702 Conference/Meeting	137	1,550	1,430	2,050
704 Contractual Services	209,615	103,765	123,165	65,340
706 Dues/Books/Subscriptions	2,490	2,125	2,075	2,000
718 Ordinance Enforcement	0	10,000	10,000	10,000
728 Training	2,041	3,490	1,650	2,745
730 Uniforms & Protective Clothing	310	780	780	1,000
740 Auto Mileage Reimbursement	0	377	200	377
750 Professional Service	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair & Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$214,593</b>	<b>\$122,087</b>	<b>\$139,300</b>	<b>\$83,512</b>
802 Office Furniture & Equipment	4,815	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$4,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$443,022</b>	<b>\$373,760</b>	<b>\$378,828</b>	<b>\$343,764</b>

# Community Development - Long Range Planning

## 01-123

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	69,764	72,563	72,563	75,244
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	4,331	4,559	4,559	4,665
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,013	1,066	1,066	1,091
630 ICMA Retirement	2,791	2,941	2,941	3,010
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$77,899</b>	<b>\$81,129</b>	<b>\$81,129</b>	<b>\$84,010</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	941	540	40	50
655 Postage	0	0	0	0
660 Operating Supplies	0	200	120	200
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$941</b>	<b>\$740</b>	<b>\$160</b>	<b>\$250</b>
702 Conference/Meeting	2,483	1,750	1,008	1,650
704 Contractual Services	0	18,250	18,250	0
706 Dues/Books/Subscriptions	376	500	434	500
718 Ordinance Enforcement	0	0	0	0
728 Training	0	500	200	500
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	200	50	200
750 Professional Service	0	50,000	0	0
760 Utilities	0	0	0	0
774 Facility Repair & Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$2,859</b>	<b>\$71,200</b>	<b>\$19,942</b>	<b>\$2,850</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$81,699</b>	<b>\$153,069</b>	<b>\$101,231</b>	<b>\$87,110</b>

# Police - Administration

01-201

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	407,548	403,001	403,001	410,305
605 Extra Duty Pay	28,698	30,000	30,000	25,000
610 Overtime and Premium Pay	905	3,500	10,000	1,500
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	4,910	4,852	4,852	4,852
625 Medicare Portion FICA	4,692	4,374	4,374	4,374
630 ICMA Retirement	3,207	3,130	3,130	3,130
633 Police Retirement	32,513	32,590	32,590	32,784
634 State Disability	4,021	3,539	3,539	3,539
<b>PERSONNEL SERVICES</b>	<b>\$486,494</b>	<b>\$484,986</b>	<b>\$491,486</b>	<b>\$485,484</b>
651 Office Supplies	5,629	6,408	6,500	6,500
654 Photocopy/Printing	6,853	10,100	10,100	7,642
655 Postage	113	600	300	300
660 Operating Supplies	1,837	104,138	55,650	4,200
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$14,432</b>	<b>\$121,246</b>	<b>\$72,550</b>	<b>\$18,642</b>
702 Conference/Meeting	1,599	1,900	1,900	7,900
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	10,940	11,327	11,350	13,280
728 Training	9,984	5,750	5,750	11,750
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	250	250	250
741 Uniform Allowance	32,152	30,800	30,800	33,780
750 Professional Service	94,402	107,830	107,830	107,250
755 Computer Software	0	0	0	2,250
776 Other Equipment Maintenance	0	0	0	1,200
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$149,077</b>	<b>\$157,857</b>	<b>\$157,880</b>	<b>\$177,660</b>
802 Office Furniture & Equipment	480	3,500	3,500	5,900
809 Other Major Equipment	12,992	0	0	16,000
<b>CAPITAL OUTLAY</b>	<b>\$13,472</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$21,900</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$663,475</b>	<b>\$767,589</b>	<b>\$725,416</b>	<b>\$703,686</b>

# Police - Grants

## 01-202

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	0	0	0	188,798
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	0	0	0	30,390
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	0	0	0	0
625 Medicare Portion FICA	0	0	0	1,440
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	9,934
634 State Disability Insurance	0	0	0	192
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,754</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	116,000
706 Dues/Books/Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	8,850
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	17,684
760 Utilities	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,534</b>
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	48,522
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,522</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,810</b>

# Police - Community Services Team

01-203

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	140,631	158,258	158,258	165,296
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	700	2,580	2,580	2,580
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	21,560	22,271	22,271	22,271
618 Court Pay	1,096	1,575	1,575	1,575
620 FICA Expenses Employer	9,273	9,943	9,943	10,248
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,169	2,325	2,325	2,397
630 ICMA Retirement	5,587	6,415	6,415	6,612
633 Police Retirement	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$181,016</b>	<b>\$203,367</b>	<b>\$203,367</b>	<b>\$210,979</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	1,319	1,391	1,391	1,391
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$1,319</b>	<b>\$1,391</b>	<b>\$1,391</b>	<b>\$1,391</b>
702 Conference/Meeting	188	280	280	280
704 Contractual Services	9,207	15,000	15,000	15,000
706 Dues, Books, Subscriptions	0	0	0	0
720 Veterinary Services	0	1,000	1,000	1,000
721 Jeffco Animal Shelter	30,104	34,225	31,605	27,933
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
774 Facility Repair & Maintenance	0	0	0	0
776 Other Equipment Maintenance	102	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$39,601</b>	<b>\$51,005</b>	<b>\$48,385</b>	<b>\$44,713</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$221,936</b>	<b>\$255,763</b>	<b>\$253,143</b>	<b>\$257,083</b>

# Police - Communications

## 01-204

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	506,087	529,797	529,797	540,375
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	47,688	42,000	42,000	42,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	400	400	400
620 FICA Expenses Employer	33,054	33,284	33,284	33,503
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	7,821	7,784	7,784	7,835
630 ICMA Retirement	19,334	21,474	21,474	21,615
633 Police Retirement	17	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$614,001</b>	<b>\$634,739</b>	<b>\$634,739</b>	<b>\$645,728</b>
651 Office Supplies	0	92	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	263	450	450	450
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$263</b>	<b>\$542</b>	<b>\$450</b>	<b>\$450</b>
702 Conference/Meeting	724	375	375	375
704 Contractual Services	87,879	97,842	97,842	98,325
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	1,651	12,914	12,000	12,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$90,254</b>	<b>\$111,131</b>	<b>\$110,217</b>	<b>\$110,700</b>
802 Office Furniture & Equipment	2,621	0	0	0
805 Communications Equipment	4,396	2,250	2,200	2,250
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$7,017</b>	<b>\$2,250</b>	<b>\$2,200</b>	<b>\$2,250</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$711,535</b>	<b>\$748,662</b>	<b>\$747,606</b>	<b>\$759,128</b>

# Police - Crime Prevention Team

## 01-205

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	183,306	181,074	181,074	183,483
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	6,254	8,835	8,835	8,835
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	151	400	400	400
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,177	2,661	2,661	2,661
630 ICMA Retirement	0	0	0	0
633 Police Retirement	18,206	18,348	18,348	18,348
634 State Disability Insurance	2,737	3,636	3,636	3,636
<b>PERSONNEL SERVICES</b>	<b>\$212,831</b>	<b>\$214,954</b>	<b>\$214,954</b>	<b>\$217,363</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	60	3,000	3,000	2,000
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$60</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,000</b>
702 Conference/Meeting	37	100	100	100
704 Contractual Services	0	0	0	0
720 Veterinary Services	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$37</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$212,928</b>	<b>\$218,054</b>	<b>\$218,054</b>	<b>\$219,463</b>

# Police - Records

## 01-206

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	228,887	228,793	228,793	232,420
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	8,895	6,653	6,653	6,995
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	14,200	14,374	14,374	14,410
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,321	3,362	3,362	3,370
630 ICMA Retirement	9,155	9,273	9,273	9,297
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$264,458</b>	<b>\$262,455</b>	<b>\$262,455</b>	<b>\$266,492</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	273	553	553	560
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$273</b>	<b>\$553</b>	<b>\$553</b>	<b>\$560</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
720 Veterinary Services	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	300	500	500	500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$300</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$265,031</b>	<b>\$263,508</b>	<b>\$263,508</b>	<b>\$267,552</b>

# Police - Training

01-207

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	60,136	60,239	60,239	62,464
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	8,346	6,717	6,717	6,757
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	3,965	3,784	3,784	3,873
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	927	885	885	906
630 ICMA Retirement	2,391	2,442	2,414	2,499
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$75,765</b>	<b>\$74,067</b>	<b>\$74,039</b>	<b>\$76,499</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	21,323	53,840	53,840	33,768
660 Operating Supplies	0	1,000	1,000	1,000
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$21,323</b>	<b>\$54,840</b>	<b>\$54,840</b>	<b>\$34,768</b>
702 Conference/Meeting	4,719	16,000	16,000	16,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	23	41	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	26,892	46,000	46,000	46,000
730 Uniforms & Protective Clothing	49,939	48,000	48,000	48,000
740 Auto Mileage Reimbursement	262	1,000	1,000	1,000
750 Professional Service	3,094	4,000	3,100	4,000
755 Computer Software	0	0	0	0
758 Rentals and Leases	2,180	2,000	1,500	2,000
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$87,086</b>	<b>\$117,023</b>	<b>\$115,641</b>	<b>\$117,000</b>
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$184,174</b>	<b>\$245,930</b>	<b>\$244,520</b>	<b>\$228,267</b>

# Police - Patrol

## 01-211

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	3,118,163	3,358,466	3,358,466	3,346,285
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	148,815	148,455	148,455	171,735
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	27,183	26,600	26,600	27,720
620 FICA Expenses Employer	9,763	6,510	6,510	6,814
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	39,392	41,420	41,420	40,656
630 ICMA Retirement	6,406	4,200	4,200	4,396
633 Police Retirement	295,119	322,168	322,168	323,638
634 State Disability Insurance	51,875	59,137	59,137	57,403
<b>PERSONNEL SERVICES</b>	<b>\$3,696,716</b>	<b>\$3,966,956</b>	<b>\$3,966,956</b>	<b>\$3,978,647</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	0	0	0	0
660 Operating Supplies	7,154	26,028	26,029	28,853
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$7,154</b>	<b>\$26,028</b>	<b>\$26,029</b>	<b>\$28,853</b>
702 Conference/Meeting	463	690	15	690
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	750	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	13,148	15,000	15,000	6,150
750 Professional Service	6,980	11,575	11,575	9,575
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	8,748	17,250	17,250	19,250
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$30,089</b>	<b>\$44,515</b>	<b>\$43,840</b>	<b>\$35,665</b>
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	9,478	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$9,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$3,743,437</b>	<b>\$4,037,499</b>	<b>\$4,036,825</b>	<b>\$4,043,165</b>

# Police - Investigations

01-212

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	1,082,752	1,050,136	1,050,136	1,349,875
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	60,034	82,596	82,596	116,436
614 Standby Pay	34,279	32,540	32,540	32,540
618 Court Pay	6,729	8,260	8,260	11,144
620 FICA Expenses Employer	6,409	10,589	10,589	10,777
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	13,014	12,004	12,004	16,116
630 ICMA Retirement	4,571	6,831	6,831	6,953
633 Police Retirement	96,458	89,332	89,332	117,606
634 State Disability Insurance	10,093	8,990	8,990	14,453
<b>PERSONNEL SERVICES</b>	<b>\$1,314,339</b>	<b>\$1,301,278</b>	<b>\$1,301,278</b>	<b>\$1,675,900</b>
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	9,892	17,370	17,370	17,535
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$9,892</b>	<b>\$17,370</b>	<b>\$17,370</b>	<b>\$17,535</b>
702 Conference/Meeting	360	340	340	340
704 Contractual Services	72,566	80,550	80,550	80,790
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	946	1,800	1,800	1,800
730 Uniforms & Protective Clothing	89	1,000	1,000	1,400
750 Professional Service	3,156	4,990	4,990	5,290
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	1,000	1,000	1,000
776 Other Equipment Maintenance	852	1,500	1,500	1,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$77,969</b>	<b>\$91,180</b>	<b>\$91,180</b>	<b>\$92,120</b>
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$1,402,200</b>	<b>\$1,409,828</b>	<b>\$1,409,828</b>	<b>\$1,785,555</b>

# Police - Traffic Enforcement

## 01-213

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	296,427	284,468	284,468	285,676
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	13,791	26,546	26,546	14,521
614 Standby Pay	0	0	0	0
618 Court Pay	2,181	3,535	3,535	3,535
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,207	3,166	3,166	4,142
630 ICMA Retirement	0	0	0	0
633 Police Retirement	29,410	28,825	28,825	28,568
634 State Disability Insurance	1,853	1,818	3,400	3,496
<b>PERSONNEL SERVICES</b>	<b>\$346,869</b>	<b>\$348,358</b>	<b>\$349,940</b>	<b>\$339,938</b>
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
702 Conference/Meeting	92	1,100	1,100	500
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	12	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	3,318	3,500	2,500	2,370
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	859	1,200	1,200	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$4,281</b>	<b>\$5,800</b>	<b>\$4,800</b>	<b>\$2,870</b>
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	5,700
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$351,150</b>	<b>\$354,158</b>	<b>\$354,740</b>	<b>\$348,508</b>

# Police - Special Investigations

01-214

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	134,550	138,024	138,024	0
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	20,723	29,444	20,000	0
614 Standby Pay	0	0	0	0
618 Court Pay	739	2,784	2,100	0
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,241	2,028	2,028	0
630 ICMA Retirement	0	0	0	0
633 Police Retirement	12,888	13,986	13,986	0
634 State Disability Insurance	2,330	1,818	1,818	0
<b>PERSONNEL SERVICES</b>	<b>\$173,471</b>	<b>\$188,084</b>	<b>\$177,956</b>	<b>\$0</b>
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	124	200	460	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$124</b>	<b>\$200</b>	<b>\$460</b>	<b>\$0</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$173,595</b>	<b>\$188,284</b>	<b>\$178,416</b>	<b>\$0</b>

# Police - Emergency Operations

01-215

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	0	0	0	0
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
653 Postage	0	0	0	0
654 Photocopy/Printing	0	300	300	300
660 Operating Supplies	9,314	7,930	4,930	5,570
663 Hazardous Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$9,314</b>	<b>\$8,230</b>	<b>\$5,230</b>	<b>\$5,870</b>
702 Conference/Meeting	0	1,250	500	500
704 Contractual Services	21,541	21,740	21,740	6,545
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
750 Professional Service	0	1,600	1,600	1,600
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$21,541</b>	<b>\$24,590</b>	<b>\$23,840</b>	<b>\$8,645</b>
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	9,000
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$30,855</b>	<b>\$32,820</b>	<b>\$29,070</b>	<b>\$23,515</b>

# Public Works - Administration

## 01-301

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	130,650	129,133	129,133	132,696
604 Deferred Compensation	6,533	6,543	6,543	6,635
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	6,643	6,622	6,622	6,622
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,900	1,897	1,897	1,924
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$149,326</b>	<b>\$147,795</b>	<b>\$147,795</b>	<b>\$151,477</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	100	100	100
663 Hazardous Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
702 Conference/Meeting	363	500	500	1,500
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	489	500	500	500
727 Expense Reimbursement	0	0	0	0
728 Training	0	0	0	500
730 Uniforms & Protective Clothing	0	150	150	150
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$852</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$2,650</b>
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$150,178</b>	<b>\$149,045</b>	<b>\$149,045</b>	<b>\$154,227</b>

# Public Works - Engineering

01-302

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	783,886	792,281	755,000	804,706
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	1,101	7,000	7,000	10,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	46,616	49,775	47,244	49,892
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	10,902	11,641	11,641	11,668
630 ICMA Retirement	31,356	32,113	32,113	32,188
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$873,861</b>	<b>\$892,810</b>	<b>\$852,998</b>	<b>\$908,454</b>
651 Office Supplies	870	1,300	1,300	1,400
654 Photocopy/Printing	0	1,000	1,000	500
655 Postage Costs	0	250	0	250
660 Operating Supplies	1,415	1,300	1,300	1,600
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$2,285</b>	<b>\$3,850</b>	<b>\$3,600</b>	<b>\$3,750</b>
702 Conference/Meeting	551	500	500	1,000
704 Contractual Services	16,177	19,130	19,130	17,130
706 Dues, Books, Subscriptions	2,841	2,800	2,800	3,050
721 Jeffco Animal Shelter	0	0	0	0
728 Training	3,807	3,200	3,200	9,000
730 Uniforms & Protective Clothing	464	1,400	1,400	1,750
740 Auto Mileage Reimbursement	78	300	300	300
741 Uniform Allowance	0	0	0	0
750 Professional Service	12,578	10,000	10,000	115,000
776 Other Equipment Maintenance	0	1,500	1,500	1,500
793 Title Searches	0	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$36,496</b>	<b>\$39,330</b>	<b>\$39,330</b>	<b>\$149,230</b>
802 Office Furniture & Equipment	439	0	0	2,050
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	2,700	2,700	300
<b>CAPITAL OUTLAY</b>	<b>\$439</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,350</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$913,081</b>	<b>\$938,690</b>	<b>\$898,628</b>	<b>\$1,063,784</b>

# Public Works - Operations

## 01-303

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	793,362	807,462	807,462	823,495
610 Overtime and Premium Pay	37,372	30,000	30,000	35,000
614 Standby Pay	15,376	15,000	15,000	15,000
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	50,333	50,729	50,729	51,106
625 Medicare Portion FICA	11,772	11,864	11,864	11,941
630 ICMA Retirement	31,735	32,728	32,728	32,940
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$939,950</b>	<b>\$947,783</b>	<b>\$947,783</b>	<b>\$969,482</b>
651 Office Supplies	555	500	500	500
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	219,310	268,000	268,000	288,500
661 Oil and Gas - Shops	166,561	276,000	276,000	256,000
662 Vehicle and Equipment	100,333	100,831	100,831	100,000
663 Hazard Waste Material	409	2,000	2,000	2,000
665 Special Equipment	489	1,100	1,100	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$487,657</b>	<b>\$648,431</b>	<b>\$648,431</b>	<b>\$647,000</b>
702 Conference/Meeting	323	500	500	500
704 Contractual Services	85,400	80,500	80,500	101,500
706 Dues, Books, Subscriptions	1,186	700	700	1,200
728 Training	2,480	4,000	4,000	6,000
730 Uniforms & Protective Clothing	8,961	8,000	8,000	9,000
740 Auto Mileage Reimbursement	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	22,058	33,000	33,000	28,250
761 Street Lighting	565,925	650,000	650,000	690,000
774 Facility Repair/Maintenance	29,932	8,900	8,900	9,150
776 Other Equipment Maintenance	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$716,265</b>	<b>\$785,600</b>	<b>\$785,600</b>	<b>\$845,600</b>
803 Tools and Work Equipment	1,525	0	0	0
807 Fleet Replacement	134,508	94,611	94,611	735,000
809 Other Major Equipment	23,823	10,500	10,500	83,500
812 Building Improvements	12,880	91,145	82,666	0
<b>CAPITAL OUTLAY</b>	<b>\$172,736</b>	<b>\$196,256</b>	<b>\$187,777</b>	<b>\$818,500</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$2,316,608</b>	<b>\$2,578,070</b>	<b>\$2,569,591</b>	<b>\$3,280,582</b>

# Parks and Recreation - Administration

01-601

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	172,622	170,962	170,962	180,884
604 Deferred Compensation	6,217	6,227	6,227	6,536
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime & Premium Pay	0	0	0	0
620 FICA Expenses Employer	9,623	9,641	9,641	9,729
622 Medical/Dental Insurance	0	781	0	0
625 Medicare Portion FICA	2,524	2,512	2,512	2,623
630 ICMA Retirement	1,931	1,948	1,948	2,005
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$196,517</b>	<b>\$195,671</b>	<b>\$194,890</b>	<b>\$205,377</b>
651 Office Supplies	3,856	4,000	3,500	3,500
654 Photocopy/Printing	592	400	400	400
655 Postage Costs	129	300	300	300
660 Operating Supplies	277	300	300	300
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$4,854</b>	<b>\$5,000</b>	<b>\$4,500</b>	<b>\$4,500</b>
702 Conference/Meeting	379	300	300	2,800
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	465	600	402	400
728 Training	0	300	0	500
730 Uniforms & Protective Clothing	0	0	0	75
740 Auto Mileage Reimbursement	515	750	600	600
750 Professional Service	17,954	14,350	10,000	15,000
758 Rentals and Leases	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$19,313</b>	<b>\$16,300</b>	<b>\$11,302</b>	<b>\$19,375</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	452	550	0	1,200
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$452</b>	<b>\$550</b>	<b>\$0</b>	<b>\$1,200</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$221,136</b>	<b>\$217,521</b>	<b>\$210,692</b>	<b>\$230,452</b>

# Parks and Recreation - Recreation

01-602

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	117,997	119,340	120,059	123,392
604 Deferred Compensation	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	11,693	16,500	12,820	16,651
620 FICA Expenses Employer	7,841	8,521	8,238	8,683
625 Medicare Portion FICA	1,834	1,993	1,927	2,031
630 ICMA Retirement	4,727	4,837	4,802	4,936
640 Outside Personnel Services	6,721	6,200	5,400	6,000
<b>PERSONNEL SERVICES</b>	<b>\$150,813</b>	<b>\$157,391</b>	<b>\$153,246</b>	<b>\$161,693</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	19,605	23,396	22,135	22,285
655 Postage Costs	3,390	7,647	6,480	6,972
660 Operating Supplies	10,750	14,313	13,125	18,823
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$33,745</b>	<b>\$45,356</b>	<b>\$41,740</b>	<b>\$48,080</b>
702 Conference/Meeting	0	375	300	420
704 Contractual Services	0	500	0	0
706 Dues, Books, Subscriptions	642	770	770	770
728 Training	55	4,450	4,450	450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	568	630	500	540
750 Professional Service	7,638	1,800	1,800	3,400
755 Computer Software	0	0	0	250
758 Rentals and Leases	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	54,026	60,000	55,000	60,000
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$62,929</b>	<b>\$68,525</b>	<b>\$62,820</b>	<b>\$65,830</b>
802 Office Furniture & Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$247,487</b>	<b>\$271,272</b>	<b>\$257,806</b>	<b>\$275,603</b>

# Parks and Recreation - Parks Maintenance

01-603

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	399,855	413,650	395,110	423,317
610 Overtime & Premium Pay	7,693	15,098	15,098	14,452
614 Standby Pay	3,046	9,933	9,933	10,312
617 Temporary Personnel - Hourly	93,332	160,591	154,931	158,991
620 FICA Expenses Employer	30,924	25,989	24,168	26,246
625 Medicare Portion FICA	7,232	6,077	5,651	6,138
630 ICMA Retirement	15,814	16,766	15,591	16,933
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$557,896</b>	<b>\$648,104</b>	<b>\$620,482</b>	<b>\$656,389</b>
651 Office Supplies	498	600	600	600
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	66,279	74,665	74,724	74,530
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$66,777</b>	<b>\$75,265</b>	<b>\$75,324</b>	<b>\$75,130</b>
704 Contractual Services	72,058	96,421	80,283	109,246
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	970	845	420	2,020
730 Uniforms & Protective Clothing	8,113	8,580	8,921	9,186
740 Auto Mileage Reimbursement	674	750	750	750
750 Professional Service	3,051	183	1,000	2,000
755 Computer Software	0	0	0	0
758 Rentals and Leases	16,926	13,698	16,860	18,744
760 Utilities	248,697	317,431	317,135	338,804
774 Facility Repair/Maintenance	63,987	126,936	123,934	95,238
776 Other Equipment Maintenance	10,197	15,937	8,199	11,423
799 Misc. Services & Charges	7,617	15,000	2,500	15,000
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$432,290</b>	<b>\$595,781</b>	<b>\$560,002</b>	<b>\$602,411</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	14,059	0	0	16,311
812 Building Improvements	5,010	81,645	81,645	3,500
<b>CAPITAL OUTLAY</b>	<b>\$19,069</b>	<b>\$81,645</b>	<b>\$81,645</b>	<b>\$19,811</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$1,076,032</b>	<b>\$1,400,795</b>	<b>\$1,337,453</b>	<b>\$1,353,741</b>

# Parks and Recreation - Forestry

01-604

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	107,942	114,613	88,112	117,169
610 Overtime & Premium Pay	4,650	4,523	4,523	4,188
614 Standby Pay	117	750	750	5,684
617 Temporary Personnel - Hourly	36,795	38,092	37,263	38,092
620 FICA Expenses Employer	9,119	7,201	8,100	7,264
625 Medicare Portion FICA	2,133	1,684	1,894	1,699
630 ICMA Retirement	4,218	4,646	4,646	4,687
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$164,974</b>	<b>\$171,509</b>	<b>\$145,288</b>	<b>\$178,783</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	13,783	16,213	15,588	14,541
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$13,783</b>	<b>\$16,213</b>	<b>\$15,588</b>	<b>\$14,541</b>
702 Conference/Meeting	372	569	340	670
704 Contractual Services	188,443	100,787	125,252	72,000
706 Dues, Books, Subscriptions	691	500	537	500
728 Training	233	595	595	595
730 Uniforms & Protective Clothing	932	2,375	2,375	2,375
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	450	450	450
758 Rentals and Leases	71	200	200	200
760 Utilities	0	2,500	2,500	2,500
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	776	1,500	1,500	1,500
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$191,518</b>	<b>\$109,476</b>	<b>\$133,749</b>	<b>\$80,790</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$370,275</b>	<b>\$297,198</b>	<b>\$294,625</b>	<b>\$274,114</b>

# Parks and Recreation - Open Space

01-605

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	128,352	130,635	130,635	135,166
610 Overtime & Premium Pay	1,791	3,284	3,284	3,291
614 Standby Pay	134	1,496	1,496	2,938
617 Temporary Personnel - Hourly	6,572	10,888	10,888	10,888
620 FICA Expenses Employer	8,198	8,207	8,207	8,380
625 Medicare Portion FICA	1,917	1,919	1,919	1,960
630 ICMA Retirement	5,134	5,295	5,295	5,407
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$152,098</b>	<b>\$161,724</b>	<b>\$161,724</b>	<b>\$168,030</b>
651 Office Supplies	200	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	10,245	18,286	16,850	15,850
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$10,445</b>	<b>\$18,286</b>	<b>\$16,850</b>	<b>\$15,850</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	33,690	40,500	40,700	46,200
706 Dues, Books, Subscriptions	155	210	210	210
728 Training	60	50	0	330
730 Uniforms & Protective Clothing	1,648	2,955	2,955	2,955
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	52	180	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	2,327	12,550	11,880	6,380
776 Other Equipment Maintenance	0	0	0	600
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$37,932</b>	<b>\$56,445</b>	<b>\$55,745</b>	<b>\$56,675</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$200,475</b>	<b>\$236,455</b>	<b>\$234,319</b>	<b>\$240,555</b>

# General Government - Central Charges

## 01-610

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
620 FICA Expenses Employer	0	0	0	0
621 Workers' Compensation	270,085	211,347	211,347	257,288
623 Unemployment Insurance	0	0	0	0
624 Work Comp Deductible	58,798	46,403	60,000	60,000
625 Medicare Portion FICA	0	0	0	0
626 Medical	1,188,310	1,388,801	1,388,801	1,697,962
627 Dental	71,885	73,402	73,402	95,891
628 LTD/STD	55,522	55,107	55,107	59,549
629 Life/ADD/DEP	44,687	47,092	47,092	52,852
<b>PERSONNEL SERVICES</b>	<b>\$1,689,287</b>	<b>\$1,822,152</b>	<b>\$1,835,749</b>	<b>\$2,223,542</b>
651 Office Supplies	0	0	0	0
653 Postage	41,446	40,000	40,000	40,000
654 Photocopy/Printing	16,444	16,000	17,967	13,000
660 Operating Supplies	46,963	28,000	9,650	2,500
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$104,853</b>	<b>\$84,000</b>	<b>\$67,617</b>	<b>\$55,500</b>
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	265	300	280	300
719 Economic Development Incentive	0	0	0	0
728 Safety/Wellness	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Services	18,607	19,000	18,190	19,000
758 Rentals & Leases	747	2,700	2,662	3,729
759 Telephone Expense	238,261	275,775	220,000	281,275
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	2,697	6,300	8,000	3,500
781 Personal & Property Liability	172,638	161,163	160,194	178,897
782 Uninsured Losses	93,152	75,000	50,000	75,000
799 Misc. Services & Charges	0	7,967	7,806	760
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$526,367</b>	<b>\$548,205</b>	<b>\$467,132</b>	<b>\$562,461</b>
802 Office Furniture & Equipment	29,848	6,014	6,014	0
805 Communications Equipment	0	0	0	0
808 Capital Leases	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$29,848</b>	<b>\$6,014</b>	<b>\$6,014</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$2,350,355</b>	<b>\$2,460,371</b>	<b>\$2,376,512</b>	<b>\$2,841,503</b>

# Parks and Recreation - Anderson Building

01-620

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	21,579	23,348	18,800	25,475
620 FICA Expenses Employer	1,338	1,448	1,165	1,579
625 Medicare Portion FICA	313	339	394	369
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$23,230</b>	<b>\$25,135</b>	<b>\$20,359</b>	<b>\$27,423</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	0	68	0	68
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$0</b>	<b>\$68</b>	<b>\$0</b>	<b>\$68</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	6,528	5,085	2,700	2,720
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	48,175	47,872	46,068	50,643
774 Facility Repair/Maintenance	4,210	6,100	4,200	6,100
776 Other Equipment Maintenance	0	3,000	500	2,000
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$58,913</b>	<b>\$62,057</b>	<b>\$53,468</b>	<b>\$61,463</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$82,143</b>	<b>\$87,260</b>	<b>\$73,827</b>	<b>\$88,954</b>

# Parks and Recreation - Athletics

01-621

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	110,416	108,887	108,887	108,408
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	10,901	15,916	13,000	19,036
619 Temporary Personnel - Non Hourly	14,071	24,073	15,000	24,073
620 FICA Expenses Employer	8,045	9,320	9,300	9,394
625 Medicare Portion FICA	1,882	2,180	2,100	2,197
630 ICMA Retirement	4,313	4,413	4,413	4,336
640 Outside Personnel Services	13,844	23,692	14,000	23,992
<b>PERSONNEL SERVICES</b>	<b>\$163,472</b>	<b>\$188,481</b>	<b>\$166,700</b>	<b>\$191,436</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	20,418	29,901	21,000	29,631
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$20,418</b>	<b>\$29,901</b>	<b>\$21,000</b>	<b>\$29,631</b>
702 Conference/Meeting	0	645	645	645
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	129	225	100	225
728 Training	50	500	500	500
730 Uniforms & Protective Clothing	0	90	90	90
740 Auto Mileage Reimbursement	73	468	200	468
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$252</b>	<b>\$1,928</b>	<b>\$1,535</b>	<b>\$1,928</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$184,142</b>	<b>\$220,310</b>	<b>\$189,235</b>	<b>\$222,995</b>

# Parks and Recreation - General Programs

01-622

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	89,364	92,644	92,644	83,682
610 Overtime & Premium Pay	292	500	250	500
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	62,263	65,409	60,000	63,289
619 Temporary Personnel - Non Hourly	20,261	25,427	25,426	26,550
620 FICA Expenses Employer	10,442	11,483	11,483	10,789
622 Medical/Dental Insurance	0	0	3	0
625 Medicare Portion FICA	2,442	2,686	2,686	2,523
630 ICMA Retirement	3,678	3,755	3,755	3,347
640 Outside Personnel Services	10,182	10,695	10,695	12,795
<b>PERSONNEL SERVICES</b>	<b>\$198,924</b>	<b>\$212,599</b>	<b>\$206,942</b>	<b>\$203,475</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	10,393	19,970	21,000	22,212
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$10,393</b>	<b>\$19,970</b>	<b>\$21,000</b>	<b>\$22,212</b>
702 Conference/Meeting	0	795	795	930
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	108	115	115	150
728 Training	349	2,480	2,480	2,430
730 Uniforms & Protective Clothing	0	580	500	580
740 Auto Mileage Reimbursement	101	300	300	300
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$558</b>	<b>\$4,270</b>	<b>\$4,190</b>	<b>\$4,390</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$209,875</b>	<b>\$236,839</b>	<b>\$232,132</b>	<b>\$230,077</b>

# Parks and Recreation - Outdoor Pool

01-623

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	410	1,200	360	1,200
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	101,841	104,354	104,000	108,781
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	6,339	6,544	6,254	6,819
625 Medicare Portion FICA	1,482	1,531	1,513	1,595
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$110,072</b>	<b>\$113,629</b>	<b>\$112,127</b>	<b>\$118,395</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	32,653	40,065	40,000	48,455
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$32,653</b>	<b>\$40,065</b>	<b>\$40,000</b>	<b>\$48,455</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	503	1,200	720	1,200
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	15,631	21,450	16,820	39,260
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$16,134</b>	<b>\$22,650</b>	<b>\$17,540</b>	<b>\$40,460</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	5,914	0	0	0
812 Building Improvements	11,488	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$17,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$176,261</b>	<b>\$176,344</b>	<b>\$169,667</b>	<b>\$207,310</b>

## Parks & Recreation - Active Adult Center

01-624

	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	204,542	202,854	202,854	205,553
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	54,166	61,286	70,248	81,587
619 Temporary Personnel - Non Hourly	7,908	18,815	16,000	47,544
620 FICA Expenses Employer	15,404	17,711	18,048	20,750
625 Medicare Portion FICA	3,602	4,142	4,142	4,853
630 ICMA Retirement	8,186	8,222	8,222	8,222
640 Outside Personnel Services	34,224	11,438	16,022	25,840
<b>PERSONNEL SERVICES</b>	<b>\$328,032</b>	<b>\$324,468</b>	<b>\$335,536</b>	<b>\$394,349</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	17,240	24,479	21,337	18,900
655 Postage Costs	2,817	6,540	8,737	9,152
660 Operating Supplies	26,286	60,915	49,000	48,935
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$46,343</b>	<b>\$91,934</b>	<b>\$79,074</b>	<b>\$76,987</b>
702 Conference/Meeting	10	0	15	0
704 Contractual Services	33,333	33,360	38,000	54,891
706 Dues, Books, Subscriptions	194	590	225	590
728 Training	317	390	234	1,765
730 Uniforms & Protective Clothing	0	270	150	250
740 Auto Mileage Reimbursement	0	234	100	234
750 Professional Service	883	4,300	5,298	6,200
758 Rentals and Leases	0	0	0	0
760 Utilities	17,763	23,775	18,402	22,320
774 Facility Repair/Maintenance	9,711	13,515	15,760	31,575
776 Other Equipment Maintenance	567	1,225	1,000	1,225
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$62,778</b>	<b>\$77,659</b>	<b>\$79,184</b>	<b>\$119,050</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	9,000
812 Building Improvements	8,501	108,790	0	0
<b>CAPITAL OUTLAY</b>	<b>\$8,501</b>	<b>\$108,790</b>	<b>\$0</b>	<b>\$9,000</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$445,654</b>	<b>\$602,851</b>	<b>\$493,794</b>	<b>\$599,386</b>

# Police Investigation

## Fund 17

	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
17-580-00-589				
<b>BEGINNING FUND BALANCE</b>	<b>\$62,335</b>	<b>\$101,079</b>	<b>\$101,079</b>	<b>\$75,478</b>
<b>REVENUES</b>				
17-580-00-581	Interest	\$565	\$500	\$300
17-580-00-588	Miscellaneous Revenue	\$42,104	\$0	\$3,579
	<b>TOTAL REVENUES</b>	<b>\$42,669</b>	<b>\$500</b>	<b>\$500</b>
	<b>TOTAL AVAILABLE FUNDS</b>	<b>\$105,004</b>	<b>\$101,579</b>	<b>\$104,958</b>
<b>EXPENDITURES</b>				
17-202-650-660	Operating Supplies	\$3,924	\$5,076	\$5,076
17-202-800-812	Building Improvements	\$0	\$24,404	\$24,404
	<b>TOTAL EXPENDITURES</b>	<b>\$3,924</b>	<b>\$29,480</b>	<b>\$29,480</b>
	<b>ENDING FUND BALANCE</b>	<b>\$101,080</b>	<b>\$72,099</b>	<b>\$75,478</b>



# Municipal Court

## Fund 33

	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget	
33-580-00-589	<b>BEGINNING FUND BALANCE</b>	<b>\$61,756</b>	<b>\$60,841</b>	<b>\$60,841</b>	<b>\$34,341</b>
	<b>REVENUES</b>				
33-560-00-562	\$1 of Court Fees	\$2,181	\$2,500	\$2,000	\$2,200
33-560-00-563	\$4 of Court Fees	\$8,737	\$10,000	\$8,000	\$8,800
33-560-00-565	Direct Victim Services	\$13,060	\$20,000	\$14,000	\$16,000
33-560-00-566	Warrant/Judgments	\$3,477	\$5,000	\$3,500	\$5,000
33-560-00-567	Transcript Fees	\$150	\$1,500	\$1,000	\$1,500
33-580-00-581	Interest	<u>\$278</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
	<b>TOTAL REVENUES</b>	<b>\$27,883</b>	<b>\$39,500</b>	<b>\$29,000</b>	<b>\$34,000</b>
	<b>TOTAL AVAILABLE FUNDS</b>	<b>\$89,639</b>	<b>\$100,341</b>	<b>\$89,841</b>	<b>\$68,341</b>
	<b>EXPENDITURES</b>				
33-109-600-640	Outside Personnel	\$0	\$0	\$0	\$0
33-109-700-715	Transcript Fees	\$300	\$1,500	\$1,000	\$1,500
33-109-700-776	Equipment Maintenance	\$3,000	\$3,000	\$3,000	\$3,000
33-109-700-783	Court \$4 Expenses	\$8,764	\$23,500	\$32,000	\$15,000
33-109-700-787	Warrant/Judgments	\$3,029	\$4,000	\$3,500	\$5,000
33-109-700-790	Direct Victim Services	\$12,962	\$20,000	\$14,000	\$16,000
33-109-700-792	Probation \$1 Expense	\$742	\$3,000	\$2,000	\$2,200
33-109-800-802	Office Equipment	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>TOTAL EXPENDITURES</b>	<b>\$28,797</b>	<b>\$55,000</b>	<b>\$55,500</b>	<b>\$42,700</b>
	<b>ENDING FUND BALANCE</b>	<b>\$60,842</b>	<b>\$45,341</b>	<b>\$34,341</b>	<b>\$25,641</b>

# Richards Hart Estate

## Fund 35

		2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
35-580-00-589	<b>BEGINNING FUND BALANCE</b>	\$18,621	\$32,980	\$32,980	\$35,420
<b>REVENUES</b>					
35-520-00-547	Grants	\$0	\$0	\$0	\$0
35-580-00-580	Estate Rental	\$26,947	\$20,000	\$22,000	\$22,000
35-580-00-581	Interest	\$109	\$500	\$440	\$440
<b>TOTAL REVENUES</b>		\$27,056	\$20,500	\$22,440	\$22,440
<b>TOTAL AVAILABLE FUNDS</b>		\$45,677	\$53,480	\$55,420	\$57,860
<b>EXPENDITURES</b>					
35-601-800-890	Estate Improvements	\$12,697	\$23,050	\$20,000	\$20,500
<b>TOTAL EXPENDITURES</b>		\$12,697	\$23,050	\$20,000	\$20,500
<b>ENDING FUND BALANCE</b>		\$32,980	\$30,430	\$35,420	\$37,360

# Equipment Replacement

## Fund 57

	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
57-580-00-589				
<b>BEGINNING FUND BALANCE</b>	<b>\$202,212</b>	<b>\$203,065</b>	<b>\$203,065</b>	<b>\$205,065</b>
<b>REVENUES</b>				
57-590-00-591				
CAD/RMS	\$0	\$0	\$0	\$50,000
57-590-00-591				
Police Radios	\$0	\$0	\$0	\$50,000
57-580-00-581				
Interest	<u>\$852</u>	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,000</u>
<b>TOTAL REVENUES</b>	<b>\$852</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$102,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$203,064</b>	<b>\$204,565</b>	<b>\$205,065</b>	<b>\$307,065</b>
<b>EXPENDITURES</b>				
57-204-800-805				
CAD/RMS	\$0	\$0	\$0	\$0
57-204-800-805				
Police Radios	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENDING FUND BALANCE</b>	<b>\$203,064</b>	<b>\$204,565</b>	<b>\$205,065</b>	<b>\$307,065</b>

# Crime Prevention - Code Enforcement

## Fund 63-106

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	47,396	48,994	35,000	48,994
610 Overtime & Premium Pay	683	900	0	900
618 Court Pay	0	400	0	400
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	2,562	3,038	1,724	2,562
622 Medical/Dental Insurance	11,132	11,417	8,470	11,132
625 Medicare Portion FICA	599	710	403	599
630 CCOERA Retirement	1,896	1,960	1,077	1,896
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$64,268</b>	<b>\$67,419</b>	<b>\$46,674</b>	<b>\$66,483</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	210	800	0	800
655 Postage Costs	0	0	0	0
660 Operating Supplies	18	500	0	500
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$228</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$1,300</b>
702 Conference/Meeting	61	1,000	500	1,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	200	0	200
728 Training	0	600	600	600
730 Uniforms & Protective Clothing	0	150	0	150
740 Auto Mileage Reimbursement	0	50	0	50
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$61</b>	<b>\$2,000</b>	<b>\$1,100</b>	<b>\$2,000</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$64,557</b>	<b>\$70,719</b>	<b>\$47,774</b>	<b>\$69,783</b>

# Crime Prevention - Police Enforcement

## Fund 63-201

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	209,860	208,397	208,397	213,162
610 Overtime & Premium Pay	1,817	8,835	8,835	8,835
618 Court Pay	221	1,500	1,500	1,500
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	5,913	6,052	6,052	6,176
622 Medical/Dental Insurance	16,662	17,663	17,663	16,950
625 Medicare Portion FICA	3,029	3,062	3,062	3,091
630 CCOERA Retirement	3,797	3,904	3,904	3,984
633 Police Retirement	11,224	11,355	11,355	11,355
634 State Disability Insurance	1,785	1,818	1,818	1,818
<b>PERSONNEL SERVICES</b>	<b>\$254,308</b>	<b>\$262,586</b>	<b>\$262,586</b>	<b>\$266,871</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	2,520	2,500	2,500	2,500
655 Postage Costs	0	0	0	0
660 Operating Supplies	9,077	20,000	20,000	20,000
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$11,597</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
702 Conference/Meeting	806	1,600	1,600	1,600
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	200	500	500	500
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	500	0	0
740 Auto Mileage Reimbursement	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$1,006</b>	<b>\$2,600</b>	<b>\$2,100</b>	<b>\$2,100</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$266,911</b>	<b>\$287,686</b>	<b>\$287,186</b>	<b>\$291,471</b>

# Recreation Center - Facilities

## 64-602

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	338,577	341,765	341,765	331,663
610 Overtime & Premium Pay	8,811	12,747	5,000	7,587
614 Standby Pay	7,643	8,346	8,346	8,346
617 Temporary Personnel - Hourly	205,177	216,356	216,356	223,952
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	33,166	36,193	36,193	35,436
622 Medical/Dental Insurance	68,076	69,257	69,257	89,863
625 Medicare Portion FICA	7,756	8,465	8,465	8,287
630 CCOERA Retirement	13,694	13,852	13,852	13,267
640 Outside Personnel Services	0	0	0	0
<b>PERSONNEL SERVICES</b>	<b>\$682,900</b>	<b>\$706,981</b>	<b>\$699,234</b>	<b>\$718,401</b>
651 Office Supplies	3,867	5,300	4,000	4,000
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	301	540	500	540
660 Operating Supplies	70,563	78,154	65,000	81,420
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$74,731</b>	<b>\$83,994</b>	<b>\$69,500</b>	<b>\$85,960</b>
702 Conference/Meeting	0	2,680	500	650
704 Contractual Services	61,313	87,850	75,000	86,190
706 Dues, Books, Subscriptions	89	300	200	150
728 Training	120	5,132	5,000	2,026
730 Uniforms & Protective Clothing	3,098	1,800	1,800	1,800
740 Auto Mileage Reimbursement	1,100	1,430	1,200	1,300
755 Computer Software	222	500	500	500
758 Rentals and Leases	1,808	2,160	1,500	2,160
760 Utilities	301,288	330,240	320,000	342,240
774 Facility Repair/Maintenance	76,888	82,968	70,000	88,000
776 Other Equipment Maintenance	11,270	31,800	15,000	23,950
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$457,196</b>	<b>\$546,860</b>	<b>\$490,700</b>	<b>\$548,966</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	38,454	26,300	26,300	16,300
812 Building Improvements	211,112	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$249,566</b>	<b>\$26,300</b>	<b>\$26,300</b>	<b>\$16,300</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$1,464,393</b>	<b>\$1,364,135</b>	<b>\$1,285,734</b>	<b>\$1,369,627</b>

# Recreation Center - Aquatics

64-604

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	197,166	198,286	198,286	201,634
610 Overtime & Premium Pay	1,325	6,800	1,150	3,800
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	281,992	274,100	278,100	284,940
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	29,507	29,873	29,873	30,403
622 Medical/Dental Insurance	15,013	19,824	19,824	24,644
625 Medicare Portion FICA	6,901	6,986	6,986	7,110
630 CCOERA Retirement	7,726	8,037	8,037	8,065
640 Outside Personnel Services	1,286	1,950	0	1,250
<b>PERSONNEL SERVICES</b>	<b>\$540,916</b>	<b>\$545,856</b>	<b>\$542,256</b>	<b>\$561,846</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	55,720	51,275	50,896	67,196
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$55,720</b>	<b>\$51,275</b>	<b>\$50,896</b>	<b>\$67,196</b>
702 Conference/Meeting	0	825	800	950
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	94	500	210	400
728 Training	4,151	6,700	5,850	6,840
730 Uniforms & Protective Clothing	2,668	3,580	3,000	4,530
740 Auto Mileage Reimbursement	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$6,913</b>	<b>\$11,605</b>	<b>\$9,860</b>	<b>\$12,720</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	2,195	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$2,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$605,744</b>	<b>\$608,736</b>	<b>\$603,012</b>	<b>\$641,762</b>

# Recreation Center - Fitness

## 64-605

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	38,390	43,444	43,444	56,416
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	127,968	125,335	128,000	160,506
619 Temporary Personnel - Non Hourly	65,608	70,642	72,000	76,860
620 FICA Expenses Employer	14,237	14,880	15,500	18,214
622 Medical/Dental Insurance	8,927	10,656	10,565	10,562
625 Medicare Portion FICA	3,330	3,480	3,700	4,260
630 CCOERA Retirement	1,374	1,751	1,751	2,257
640 Outside Personnel Services	782	1,000	1,000	1,600
<b>PERSONNEL SERVICES</b>	<b>\$260,616</b>	<b>\$271,188</b>	<b>\$275,960</b>	<b>\$330,675</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	63	180	50	50
660 Operating Supplies	10,305	6,900	8,000	20,770
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$10,368</b>	<b>\$7,080</b>	<b>\$8,050</b>	<b>\$20,820</b>
702 Conference/Meeting	0	480	480	650
704 Contractual Services	0	365	0	0
706 Dues, Books, Subscriptions	55	75	75	76
728 Training	609	2,000	1,000	2,400
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	75	75	75
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$664</b>	<b>\$2,995</b>	<b>\$1,630</b>	<b>\$3,201</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	19,960	5,600	6,000	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$19,960</b>	<b>\$5,600</b>	<b>\$6,000</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$291,608</b>	<b>\$286,863</b>	<b>\$291,640</b>	<b>\$354,696</b>

# Recreation Center - Marketing

64-607

Account Name/Detailed Explanation	2009 Actual Budget	2010 Adjusted Budget	2010 Estimated Budget	2011 Adopted Budget
602 Staff Salaries & Wages	26,857	26,702	26,702	27,057
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	1,542	1,678	1,678	1,678
622 Medical/Dental Insurance	7,312	7,470	7,470	3,436
625 Medicare Portion FICA	361	392	392	392
630 ICMA Retirement	1,074	1,082	1,082	1,082
640 Outside Personnel Services	1,616	3,060	3,060	3,585
<b>PERSONNEL SERVICES</b>	<b>\$38,762</b>	<b>\$40,384</b>	<b>\$40,384</b>	<b>\$37,230</b>
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	20,448	26,536	23,700	25,478
655 Postage Costs	3,100	8,902	7,080	8,227
660 Operating Supplies	11,532	22,003	20,000	24,213
663 Hazard Waste Disposal	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>\$35,080</b>	<b>\$57,441</b>	<b>\$50,780</b>	<b>\$57,918</b>
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	245	100	205
728 Training	55	450	100	150
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	211	421	350	150
750 Professional Services	1,050	1,672	1,200	3,400
755 Computer Software	0	250	250	250
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES</b>	<b>\$1,316</b>	<b>\$3,038</b>	<b>\$2,000</b>	<b>\$4,155</b>
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT ACCOUNT TOTALS:</b>	<b>\$75,158</b>	<b>\$100,863</b>	<b>\$93,164</b>	<b>\$99,303</b>



## GLOSSARY

**Adjusted** - Adjusted, as used in the department and division summaries within the budget document, represents the budget including any mid-year adjustments. Mid-year adjustments, increasing a department's budget, are approved by City Council via the adoption of a supplemental budget appropriation. Other mid-year adjustments within a department's budget may be made via budget revisions, moving funds from one or more accounts within a division or department to another account within that division or department. Adjusted budget in this document includes any adjustments made through July 31, 2010.

**Admission/Amusement Tax** - An excise tax of four percent (4%), effective January 1, 1986, levied on each person who pays to gain admission or access to a performance of a motion picture or to the use of lanes and pin setters for bowling balls in a bowling alley located in Wheat Ridge. Effective January 1, 1989, the City added miniature golf to the classification and required an admission tax to be levied.

**Adopted** - Adopted, as used in the department and division summaries within the budget document, represents the budget as approved by the City Council.

**Budget** - The City's operational and functional plan balancing expenditures for a fiscal year with the expected income or revenue for the fiscal year.

**Budget Message** - A summary and general discussion of the proposed budget, accompanying the budget document. The budget message is presented in writing by the City Manager.

**Business License Fees** - Effective December, 1986, the City imposed an annual business license fee for all vendors doing business within the City limits of Wheat Ridge. A \$5.00 first-time application fee is charged for new businesses, and an annual renewal fee of \$20.00 (effective January 1, 2004) is charged January 1 of each year and collected on the January sales tax return form.

**Capital Investment Program (CIP)** - A comprehensive program which projects the financing and construction of major durable and fixed assets, such as streets, buildings, parks, water and sewer lines.

**Capital Outlay** - Those items such as equipment, machinery, vehicles, or furniture included in the operating budget and necessary for the delivery of services.

**Community Development Block Grant (CDBG)** - CDBG funds are received annually from the U.S. Department of Housing and Urban Development. The funds are restricted to community development projects that benefit low and moderate income residents in the City and help to eliminate blight conditions.

**Department** - A department is a component of the overall City organization. Often including multiple divisions, it is headed by a director and has an established specific and unique set of goals and objectives to provide services to the citizen and organization (e.g. Administrative Services, Police, Public Works, Community Development, Parks & Recreation, etc.).

**Encumbrances (encumbered)** - An encumbrance reserves funds within a budget account for a specified dollar amount for unperformed contracts for goods or services. They cease to be encumbrances when paid, canceled, or when the actual liability is created.

**Elevator Inspection Fees** - Businesses located in Wheat Ridge that have operational elevators must have them inspected twice per year for safety. The City charges \$180.00 for each annual elevator inspection.

**Enhanced Sales Tax Incentive Program (ESTIP)**- An economic development program to encourage the establishment and/or substantial expansion of retail sales tax generating businesses within the City through the share back of sales tax revenues above a negotiated base amount.

**Estimated** - As used throughout the budget document, this term represents an anticipated year end expenditure or revenue.

**Expenditures** - The use of financial resources for the operations of the City. Each expenditure results in a decrease in net financial resources. They include such items as employee salaries, operation supplies, and capital outlays.

**Full Time Equivalent (FTE)** - A personnel position financed for the equivalent of 40 hours per week for 52 weeks. For example, a 0.5 FTE could work 20 hours per week for 52 weeks or 40 hours per week for 26 weeks.

**Fund** - Each individual fund is a separate accounting entity having its own assets, liabilities, revenues and expenditures. City financial resources are allocated to and accounted for in individual funds based on legal or administrative restrictions or requirements.

**Fund Balance** - The net difference between expenditures and revenues at the end of the fiscal year.

**GASB** - Government Accounting Standards Board.

**General Fund** - The fund used to account for all financial resources not specifically earmarked for other purposes. The General Fund is the primary operating fund for the City of Wheat Ridge.

**Grants** - Contributions or gifts of cash or other assets from another government, or a private or non-profit entity. Grants are generally to be used or expended for a specific purpose, activity, or facility.

**Interest Income** - Interest Income is the amount of revenue earned on investments and cash deposits. The guidelines for generating this source of revenue are found in the investment policies of the City. The revenue is used to fund City programs.

**Intergovernmental Revenue** - Revenues levied by one government but shared on a predetermined basis with another government or class of governments (grants, loans, vehicle/highway tax, etc.).

**Jefferson County Road and Bridge Tax** - Each county in the state maintains a county road and bridge fund for road and bridge construction, maintenance, and administration, funded by a mill levy property tax. Each municipality located in any county is entitled to receive the revenue accruing to said funds, for the purpose of construction and maintenance of roads and streets located within the City's boundaries. Legally, this is the only use for these funds.

**License Revenue** - A fee for conducting business within the City of Wheat Ridge. This fee is typically levied on beer or liquor, construction, and a variety of other regulated businesses.

**Liquor Hearing Fees** - The City charges \$500 per each new liquor license location.

**Liquor Occupational Tax** - An occupation tax levied on all operators licensed to sell various classifications of liquor within the City limits. Operators are billed annually based on a schedule and classification set by municipal code.

**Lodger's Tax** - An excise tax, effective January 1, 1986, levied on the price paid or charged for the lease, rental, or furnishing of rooms or other public accommodations in any hotel, apartment hotel, guest house, guest ranch, mobile home, auto camp, trailer court or park, or any other place furnishing rooms or other accommodations. In 1998, voters approved an increase of Lodger's Tax to 10%. The tax levied and collected is at the rate of 10% of the purchase price paid, and is in lieu of the City's sales tax. The Lodger's Tax is divided between the General, CIP, and Crime Prevention Funds.

**MAPO** - Multiple Assembly of Procurement Officials. Cooperative organization with other municipal, county, special district and school districts for the sole purpose of obtaining the highest level of value for taxpayers by collectively issuing solicitations for goods and services commonly required by local government agencies.

**Materials and Supplies** - Includes administrative costs such as office supplies, operating supplies, photocopy and printing expenses, postage, oil and gas, etc.

**Motor Vehicle Registration Fees** - State law requires payment of an annual registration fee for all vehicles. The amount of the fee is based on the class and use of the vehicle. Fees collected by the County are allocated among the County and cities within the county on the basis of the number of vehicles registered in each city and the unincorporated area of the county. The revenue received by a county, city or town from the registration fees must be spent on the construction or maintenance of roads and bridges.

**Municipal Court Fines** - All fines are set by the court for each violator, within legally set limits. Traffic tickets, summons, jury trials, and forfeitures are received by the Finance Division from the Municipal Court as city revenue.

**Operating Budget** - The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled.

**Other Services and Charges** - Includes such items as dues, subscriptions, travel and training expenses, professional fees and utility charges.

**Park and Recreation Fees** - The fees and charges assessed for recreation programs, activities and services reflect the direct costs of the program plus 30% to cover administrative costs. Direct costs include supplies, referees, staff time and other direct expenditures made by the City to operate a specific program. Administrative fees reflect the cost of items such as utilities, brochure publications, permanent staff time, janitorial work and building maintenance. Only a portion of these expenses are covered.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; includes salaries, wages and benefits for full-time, part-time, and temporary work, including overtime and similar compensation.

**Property Tax** - A tax levied by the City on the assessed valuation of all taxable property located within the City calculated using the mill levy.

**State Highway Users' Tax Fund (HUTF)** - The Highway Users' Tax Fund is comprised of several revenue sources. The first is the net revenues derived from imposition of any license or registration fee, from any "ton-mile" or "passenger-mile" tax, from penalty or judicial assessments, from certain miscellaneous collections, and from excise taxes on gasoline or other liquid motor fuel. The second source is the additional revenue raised by excise taxes on gasoline or other liquid motor fuel. The third source is an allocation from the State as a partial replacement for the revenue loss due to the repeal of the Noble Bill in 1987. Funds received from the base HUTF revenues may be used for engineering, reconstruction, maintenance, repair, equipment, improvement and administration of streets and roads. Not more than 5% of these funds may be used on administration. Revenues from the additional motor fuel taxes and the General Fund money may be used for new construction, safety improvements, maintenance and capacity improvements; none may be used for administrative purposes.

**Planning and Development Fee** - The City requires that an application fee be paid for all rezoning requests and site plan reviews. These rezoning requests must then meet posting, publication and public hearing requirements established by the City.

**Police Records/Search Fees** - These fees reimburse the City for costs related to the release of records information.

**RFP** - Request for Proposal.

**Sales Tax** - All sales, transfers, or consumption of tangible personal property with the City shall be subject to a sales and/or use tax, unless specifically exempted from taxation, at a rate of 3.0% (effective January 1, 2005).

**State Cigarette Tax** - The State taxes wholesale distributors of cigarettes. State tax stamps are issued to the distributors as evidence of payment. Counties and cities receive a distribution from the State. The amount received is based upon the proportion of State sales tax collected in each municipality and unincorporated areas of the counties.

**Swimming Pool Fees** - Admission and lesson fees charged for the use of the City Swimming pool.

**Telephone Occupation Tax** - A tax levied on and against each telephone utility company operating within the City, a tax on the occupation and business of maintaining a telephone exchange and lines connected therewith in the City and of supplying local exchange telephone service to the inhabitants of the City.

**Transfer Payments** - The transfer of money from one fund to another.

**Urban Renewal Area** - A designated area with boundaries established for the purpose of eliminating slum or blighted areas within the City. This designation makes the area eligible for various funding and allows for the clearing of such areas for development or redevelopment.

**Vehicle Ownership Tax** - A tax paid by owners of motor vehicles, trailers, semitrailers and trailer coaches in lieu of any ad valorem taxes. The amount of the tax paid is a function of the class, age and value of the vehicle. Generally, the amount of the tax paid decreases with the age of the vehicle. Specific ownership taxes for Class A vehicles, which includes any motor vehicle, truck, tractor, trailer or semitrailer used to transport persons or property over public highways for compensation are paid

to the State. The State distributes this revenue among counties based upon the proportion that state highway mileage in the county bears to the total state highway system. There are no restrictions on the use of this revenue. All other classes of specific ownership are paid to the County. The Jefferson County Treasurer then distributes this revenue based upon the amount that the property tax collected by the County and each political and governmental subdivision bears in relation to all the property taxes collected in the County.

**Weed Mowing/Cleanup Fees** - Revenue received from site cleanup and weeds that are mowed at taxpayer expense are accounted for in a separate line item account.

**Xcel Company Franchise Fee** - A franchise payment is accepted by the City from Xcel Energy in lieu of all occupancy or occupation and license taxes, and all other special taxes, assessments or exercises on the right to do business. Revenues are derived from the imposition of a three percent (3%) fee on the gross revenue from the sale of gaseous fuel and electricity within the corporate limits of the City.

