

Adopted Annual Budget for the Fiscal Year January 1, 2012 to December 31, 2012

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, Nathan Mosley, Carly Lorentz

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,
Nathan Mosley and Carly Lorentz**

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Budget Message

November 28, 2011

Dear Mayor DiTullio and Council Members:

I present to the Mayor and City Council the 2012 Adopted Budget. This Budget provides the framework for providing services and programs to the citizens of Wheat Ridge for the year 2012 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 2012 is \$26,887,109, excluding transfers. The City's total 2012 operating budget represents a 0.8% increase compared to the adjusted 2011 Budget. The projected 2012 General Fund ending fund balance is \$6,670,912 or 23% of expenditures. The total City Budget for 2012, which includes the General Fund, CIP and Special Revenue Funds is \$41,260,340.

Sales tax, the City's largest revenue source, is projected to increase in 2011 by 3.3% compared to 2010 actual revenue, and decrease by 0.9% compared to 2011 projected revenue. Total General Fund revenues for 2011 are projected to increase by 0.4% compared to 2010 actual revenue, and decrease by 1.4% compared to 2011 projected revenue. Sales tax is expected to increase by 2.3% in 2012 and total General Fund revenues should experience about a 3.0% increase.

The 2011 Budget estimated ending fund balance is \$8,770,912 or 31% of operating expenditures. The 2012 Adopted Budget ending fund balance is projected to decrease to \$6,670,912 to allow for a \$2.0 million transfer to the CIP Budget and a \$100,000 transfer to the Capital Equipment Replacement Fund.

WHEAT RIDGE GOALS 2016

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 2012 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 items are included in the budget as a result of the City Council Strategic Planning session in May 2011 and are part of Action Agenda listed as a "Top Priority, High Priority or Priority" for the months ahead:

- Core Services Project - Priority Based Budgeting \$15,000 (Budget 106)
- Aging Needs Assessment/Plan \$1,000 (Budget 111)
- Compensation Project \$15,000 (Budget 112)

- 38th Avenue Corridor Plan Implementation \$30,000 (Budget 120), \$250,000 included in the CIP budget
- Northwest Transit Oriented Development \$10,000 (Budget 120)
- Diverse Housing Plan \$15,000 (Budget 123)
- Martensen Elementary School to Neighborhood Park, \$200,000 Open Space budget
-

Additionally, the following items have been identified as management priorities and are included in the adopted 2012 budget:

- Citizen Survey \$25,000 (Budget 111)
- PTO Cash Out \$50,000 in Human Resources budget (Budget 112)
- Fleet Replacement \$504,000, \$231,000 in fleet replacement needs are being deferred for 2012 (Budget 303)
- Bus Shelter Maintenance \$20,000 (Budget 303)

The following structural changes/additions have been made to the adopted 2012 Budget:

- The Richards Hart Estate Fund 35 is recommended to be closed in accordance with new GASB standards. The remaining fund balance in 2011 will be transferred into the General Fund as of December 31, 2011. Closure of this fund will come before City Council on October 10, 2011.
- Added Historic Buildings program budget 625 which includes expenses for the Richards Hart Estate.
- Added a Historic Facilities revenue line item under "Intergovernmental" revenue to track the revenue generated from Richards Hart Estate rentals.
- Telephone Expenses previously budgeted in Central Charges 01-610-700-759 were transferred to the IT budget 01-117-700-759.
- The Public Art Fund has been added to the Special Funds section of the Budget.

The following is a list of policy questions that require City Council direction or a result of priorities set forth by City Council Strategic Plan:

- At what level does the City Council want to fund WR2020?
- At what level does the City Council want to fund the Wheat Ridge Business District (WRBD), above and beyond the \$40,000 included in the Economic Development budget (105)?
- Does the City Council want to fund the Air Quality Control Program request in the amount of \$4,300?
- Does the City Council want to fund the Greenbelt Patrol Program for 3.5 months, \$13,480? Previously the program has been funded for 4.5 months at a cost of \$17,280.

In response to the funding related questions listed above, City Council provided the following consensus on these budget items at the Study Session on September 19, 2011 (Council direction provided at the October 3, 2011 Study Session is outlined in bold):

- CIP Budget – City Council provided direction to allocate \$850,000 in funding from CIP reserves in 2012 to address the drainage issue at 29th and Chase. Additionally, City Council provided consensus to use \$70,000 for the grant match for the Kipling Pedestrian improvements out of the Open Space Fund reducing the CIP project amount to \$273,000.
- WR2020 Funding – City Council provided consensus to not to fund WR2020 using reserves and for the

City Manager to bring back funding options at a future meeting. Options will be presented to Council and are not yet included in the budget. The options will be presented to Council prior to the scheduled budget adoption on October 10, 2011. City Council did not provide consensus on funding WR2020 at the October 3, 2011 Study Session.

- Wheat Ridge Business District (WRBD) – City Council provided consensus to keep the WRBD funding level at \$40,000 which is included in the proposed 2012 budget.
- Funding level for Outside Agency Contributions – City Council provided consensus to keep the funding level of this program at \$10,000 as allocated by staff in the Outside Agency Contribution memorandum dated September 19, 2011.
- Regional Air Quality Control Program – City Council provided consensus to not allocate \$4,300 to the air quality control program in 2012 at the September 19, 2011 Budget Retreat. City Council consensus was given at the October 3, 2011 Study Session to fund the RAQC program request for \$4,300 since it will involve traffic monitoring along Wadsworth Boulevard.
- Greenbelt Patrol Program – City Council provided consensus to keep the greenbelt patrol program during the summer months to 4.5 and not reduce the program to 3.5 months. Funding in the amount of \$3,800 was added to the Police Department budget.

Funding in the amount of \$8,100 (\$4,300 for the RAQC program and \$3,800 for the Greenbelt Patrol program was added to the General Fund budget per City Council direction following the October 3, 2011 Study Session). In order to keep the budget balanced, staff decreased the management seminars budgeted in the amount of \$13,000 to \$4,900 in the Human Resources program budget.

REVENUES AND EXPENDITURES

The total 2012 Proposed Budget is \$41,260,340. The Budget is based on projected revenues of \$35,255,216. In addition, the beginning fund balance for 2012 is projected at \$15,886,424 which brings the total available funds to \$51,141,640. This will provide for a projected ending fund balance of \$9,881,300 which is a 26% decrease compared to the 2011 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 \$26,887,109 which is a 3.0% increase compared to 2011 estimated revenues. In addition, the beginning fund balance for 2012 is projected at \$8,770,912 which brings the total available funds for the General Fund to \$35,658,021.

General fund expenditures total \$26,887,109. General Fund expenditures represent a 0.8% increase compared to the adjusted 2011 Budget and a 2.8% decrease compared to the estimated 2011 Budget. This will provide for a projected ending fund balance of \$6,670,912 or 23% of expenditures which is a 24% decrease compared to the 2011 estimated Budget.

Capital Investment Program Fund

CIP Fund revenue is projected at \$6,750,000 (\$2 million transferred from the General Fund) which is a 98% increase compared to the 2011 estimated revenue of \$3,412,470. The CIP Fund will receive a significant amount of grant revenue in 2012. In addition, the beginning fund balance for 2012 is projected at \$4,360,109

which brings the total available funds for the CIP Fund to \$11,110,109.

The 2012 proposed CIP includes the following major projects:

- \$5.5 million for the grant funded 32nd and Youngfield interchange improvements
- \$2.0 million for preventative street maintenance projects
- \$700,000 for Arvada Channel drainage improvements which is the City's required match for the Gold Line Commuter Rail project
- \$273,000 design work and ROW acquisition for the grant funded Kipling Street Pedestrian improvements
- \$250,000 for implementation of the 38th Avenue Subarea Plan recommendations
- \$100,000 for the Gateway Signage Program
- City Council provided direction at the Budget Retreat to allocate funding in the amount of \$850,000 to major drainage projects to address the drainage issues at 29th and Chase Streets.

CIP expenditures total \$9,870,000 which is a 223% increase compared to the adjusted 2011 Budget and a 225% increase compared to the estimated 2011 Budget. This will provide for a projected ending fund balance of \$1,240,109.

The CIP Budget is funded primarily with General Fund undesignated reserves. The City Council adopted a General Fund reserve policy in 2011 setting the minimum reserve level at 17%. In order to maintain this minimum reserve balance in the General Fund in 2013 and beyond, the General Fund will no longer be able to fund the CIP Budget after 2012. To continue funding CIP projects, City Council will need to consider substantial cuts in the City's operating budget or new revenue sources.

Without additional funding, the proposed CIP Budget for 2013 to 2021 will be limited to the following projects:

- \$2.8 million in 2103 for grant funded Kipling Street pedestrian improvements
- \$500,000 in 2013 for preventative street maintenance - funding not available beyond 2013
- \$100,000 in 2013 for Gateway Signage Program - funding not available beyond 2013
- \$115,000 annual average for development related public improvement projects

Open Space Fund

Open Space revenue is projected at \$893,000 which is a 44% decrease compared to the 2011 estimated revenue of \$1,592,741. A significant amount of grants were received in 2011 for major projects. These same grants are not anticipated in 2012 which accounts for the large decreases in revenue. In addition, the beginning fund balance for 2011 is projected at \$359,539 which brings the total available funds for the Open Space Fund to \$1,252,539.

Open Space projects for 2012 include open space sign fabrication; trail replacement and repair; an off-leash dog park; partial funding for the potential acquisition and construction of a District II park; and parks equipment storage facility. Funding is also appropriated for five Parks employees. Open Space expenditures total \$1,076,782 which is a 38% decrease compared to the adjusted 2011 Budget and a 38% decrease compared to the estimated 2011 Budget. This will provide for a projected ending fund balance of \$175,757.

The future 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 \$1 million over a five-year period is proposed

for the potential redevelopment of the Martensen Elementary School site for a District II park. City Council provided direction at the Budget Retreat to allocate funding in the amount of \$70,000 for matching grant funds for the Kipling pedestrian improvement project.

Conservation Trust Fund

Conservation Trust revenue is projected at \$283,000, which is a 0.7% increase compared to the 2011 estimated revenue of \$281,000. In addition, the beginning fund balance for 2012 is projected at \$315,900 which brings the total available funds for the Conservation Trust Fund to \$598,900.

Conservation Trust projects for 2012 include Panorama Park playground; Recreation Center maintenance projects; facility improvements; and District II park site development. Conservation Trust expenditures total \$530,000, which is a 95% increase compared to the adjusted 2011 Budget and a 300% increase compared to the estimated 2011 Budget. This will provide for a projected ending fund balance of \$68,900.

The future Five-Year Conservation Trust Budget proposes to provide funds in the amount of \$500,000 for Recreation Center maintenance needs. Additionally, \$400,000 is budgeted over a two-year period for the development of a District II park.

Recreation Center Operations Fund

Recreation Center Operations revenue for 2012 is projected at \$2,142,887, which is a 2.3% increase compared to the 2011 estimated revenue of \$2,094,227. In addition, the beginning fund balance for 2012 is projected at \$1,497,725 which brings the total available funds for the Recreation Center Operations Fund to \$3,640,612.

Recreation Center expenditures total \$2,452,888, which is a .5% decrease compared to the adjusted 2011 Budget and an 5% increase compared to the estimated 2011 Budget. This will provide for a projected ending fund balance of \$1,187,724.

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, Capital Equipment Replacement, Crime Prevention, and Public Art Fund. As noted earlier, the Richards Hart Estate Fund will be eliminated in 2012. 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. 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. Unfortunately, due to the economic recession, market adjustments have been deferred and we have fallen behind on this goal.

Through a periodic compensation review process, a survey of the 2011 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 survey indicated that to maintain these percentiles and to remain competitive, our compensation plans required upward adjustments of, on average, 4.36% for civilian positions and 5.16% for sworn positions. Due to continued economic uncertainty, City Council consensus was to forgo

2011 mid-year market adjustments.

Employees are eligible to receive a merit increase on their anniversary date if they receive at least a satisfactory performance evaluation. 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 develop a stipend plan for 2011 in lieu of merit increases. Staff developed a stipend plan in July 2011 and employees received a one-time stipend that did not affect their base pay.

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. City Council directed staff in July 2011 to include merit increases for sworn and a 3 percent across-the-board increase for non-sworn staff in the 2012 budget.

You may find the complete Compensation Plan in the "Staffing" section of the Budget.

The 2012 staffing level will increase by .26 FTE's to 226.015 FTE's in all funds due to increased security needs in the Municipal Court. Staffing levels continue to remain well below the 233.755 FTE's authorized in 2002 before the budget reduction program and elimination of positions in 2003 and 2004.



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City Manager



2012 ADOPTED BUDGET IN BRIEF

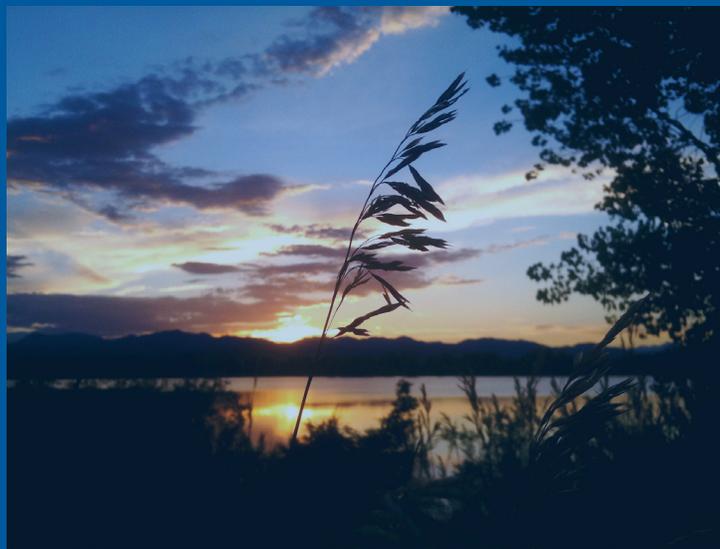
*Financially Sound City
Providing Quality Services*

*Choice of Desirable
Neighborhoods*



*Economically Viable
Activity Center*

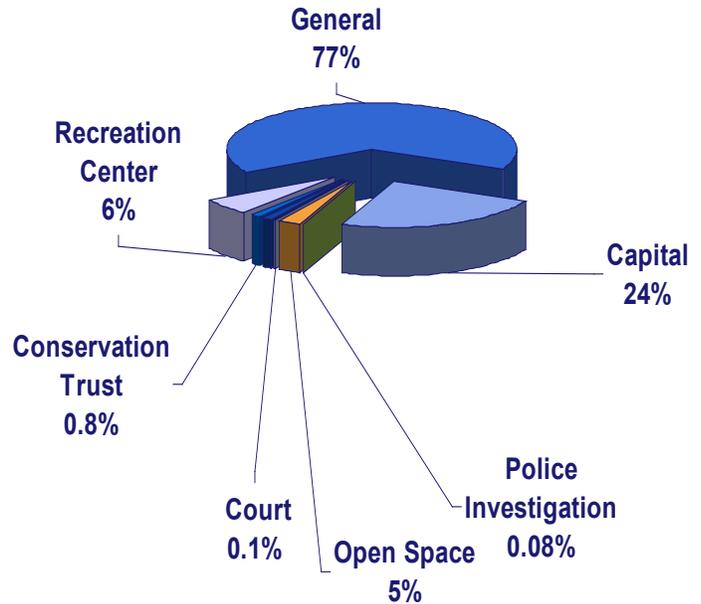
*More Attractive
Wheat Ridge*



ADOPTED BUDGET IN BRIEF

**2012 Total Expenditures
\$41,260,340
(excluding transfers)**

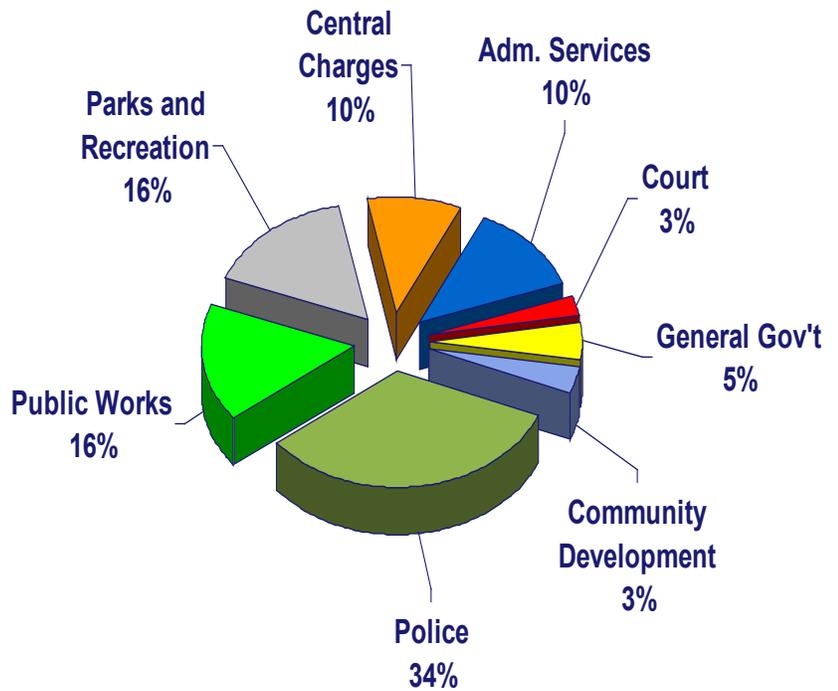
General	\$26,887,109
Capital Investment Program	\$9,870,000
Recreation Center	\$2,452,888
Open Space	\$1,076,782
Conservation Trust	\$530,000
Crime Prevention	\$356,561
Municipal Court	\$57,000
Police Investigation	\$30,000



**2012 General Fund Expenditures
\$26,887,109
(excluding transfers)**

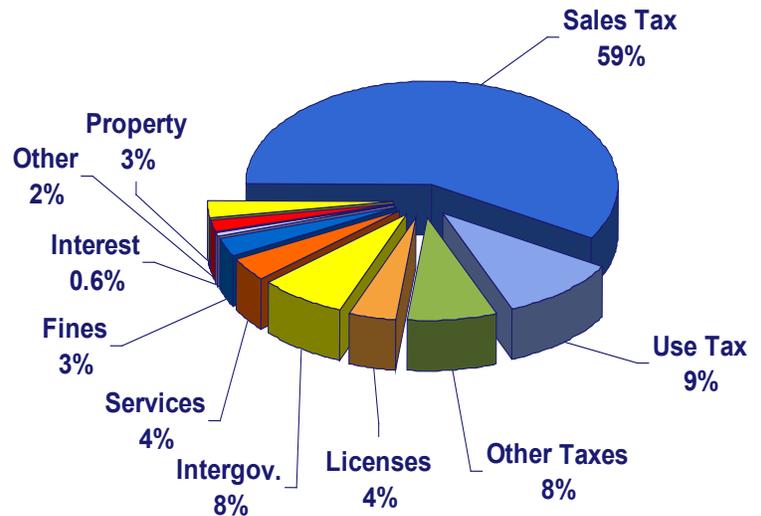
Police	\$8,952,111
Public Works	\$4,399,372
Parks and Recreation	\$4,370,669
Administrative Services	\$3,361,112
Central Charges	\$2,669,954
General Government	\$1,454,416
Community Development	\$932,184
Municipal Court	\$747,291

Ending Fund Balance \$6,670,912

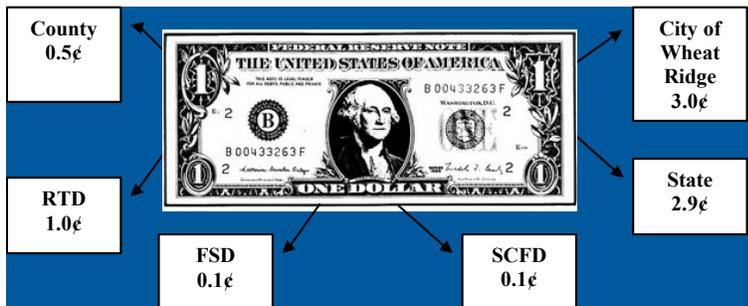


General Fund Revenues

2012 General Fund Revenues	
\$26,887,109	
Beginning Fund Balance	\$8,770,912
Sales Tax	\$15,785,130
Use Tax	\$2,747,000
Other Taxes	\$2,101,000
Intergovernmental	\$2,017,359
Licenses	\$1,109,664
Services	\$981,951
Fines	\$805,400
Property Tax	\$775,000
Other	\$414,605
Interest	\$150,000
Total Available Funds	\$35,658,021



Sales Tax Distribution



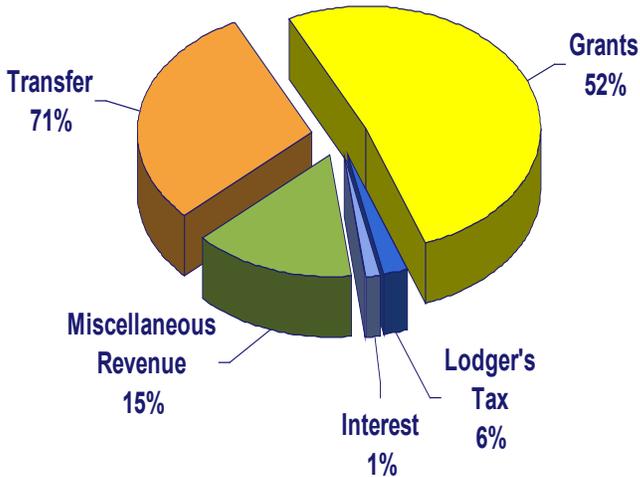
The total sales tax rate in the City of Wheat Ridge is 7.6%. For every dollar you spend on retail purchases, you pay 7.6 cents in sales tax. Only **3 cents** of this goes back to the City.

Property Tax Distribution

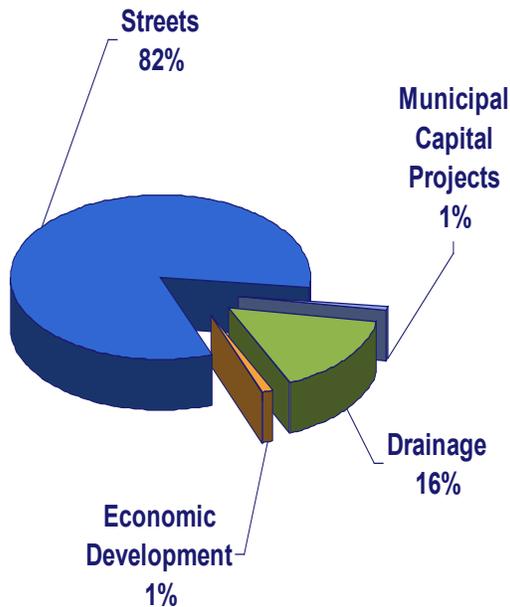
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City.



Capital Investment Program (CIP) Fund



<i>Beginning Fund Balance</i>	\$4,360,109
Grants	\$3,486,000
Sales Tax (transfer)	\$2,000,000
Miscellaneous	\$1,014,000
Lodger's Tax	\$150,000
Interest	\$100,000
Total Available Funds	\$11,110,109

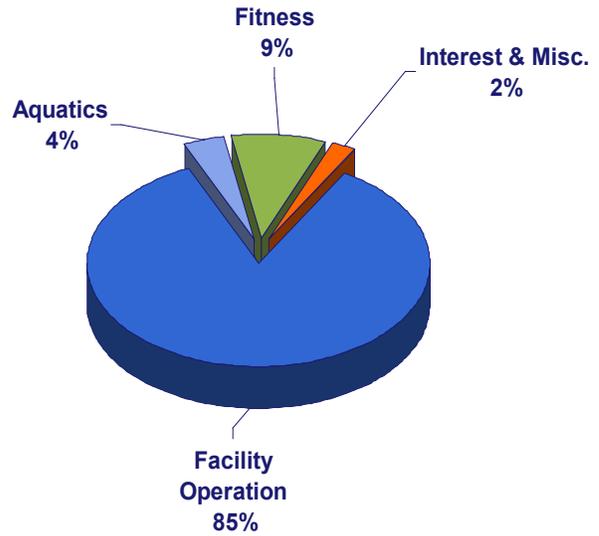


32nd & Youngfield Improvements	\$5,517,000
Preventative Maintenance Projects	\$2,000,000
Major Drainage Improvements	\$850,000
Arvada Channel Improvements	\$700,000
Kipling Pedestrian Improvements	\$273,000
Revitalization Projects	\$250,000
Public Improvements	\$110,000
Gateway Signage Program	\$100,000
Aerial Photography/GIS Updates	\$70,000
Ending Fund Balance	\$1,240,109

Recreation Center Operations Fund

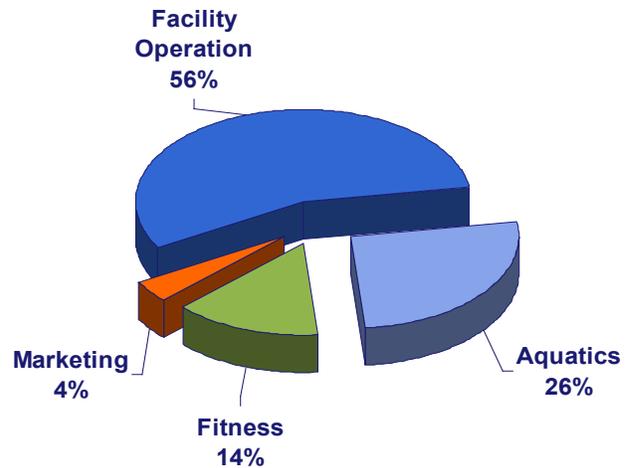
2012 Recreation Center Operations Revenues \$2,142,887

<i>Beginning Fund Balance</i>	\$1,497,725
Facility Operation	\$1,822,000
Fitness	\$190,887
Aquatics	\$85,000
Interest	\$45,000
<i>Total Available Funds</i>	<i>\$3,640,612</i>



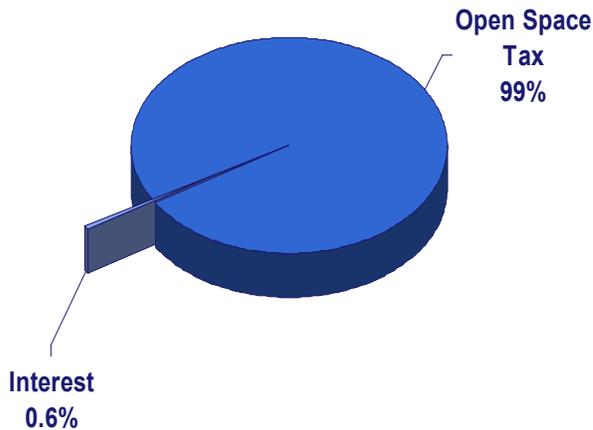
2012 Recreation Center Operations Expenditures \$2,452,888

Facility Operation	\$1,367,901
Aquatics	\$642,042
Fitness	\$346,443
Marketing	\$96,502
<i>Ending Fund Balance</i>	<i>\$1,187,724</i>



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

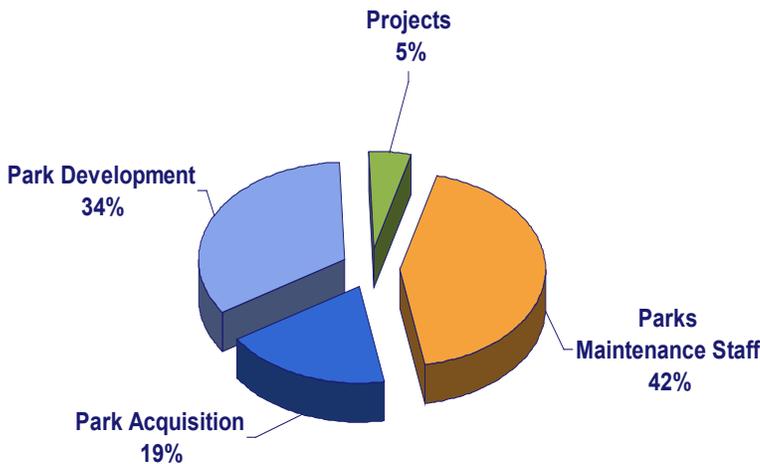


2012 Open Space Revenues \$893,000

<i>Beginning Fund Balance</i>	\$359,539
Open Space Tax	\$885,000
Developer Fee/Interest/ Misc.	\$8,000
<i>Total Available Funds</i>	\$1,252,539

2012 Open Space Expenditures \$1,076,782

Personnel	\$464,782
Acquisition - Martensen	\$200,000
Kipling Pedestrian Grant Match	\$70,000
Sign Fabrication/Open Space	\$50,000
Misc. Maintenance	\$50,000
Off Leash Dog Park	\$22,000
<i>Ending Fund Balance</i>	\$175,757



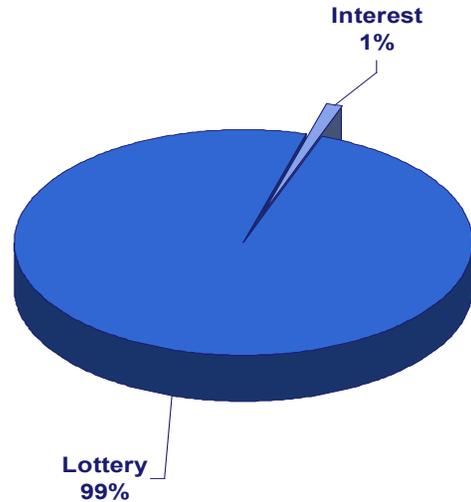
Discovery Park (at right), Wheat Ridge's newest park, opened in October of 2010 featuring playground equipment, shade shelters and housing the Kevin Robb "Discovering the Stars" sculpture. A skate park, climbing wall, additional shade shelters, two gateway structures and a maze are planned for Phase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



Conservation Trust Fund

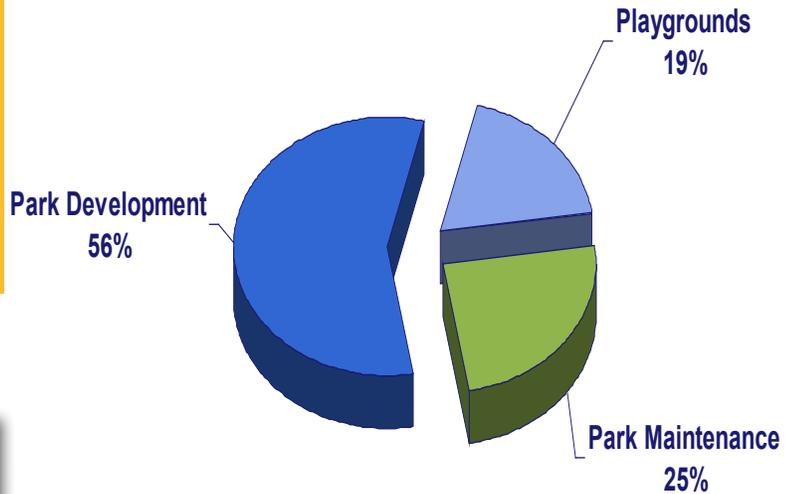
**2012 Conservation Trust Revenues
 \$283,000**

<i>Beginning Fund Balance</i>	\$315,900
Colorado Lottery	\$280,000
Interest	\$3,000
<i>Total Available Funds</i>	\$598,900



**2012 Conservation Trust Expenditures
 \$530,000**

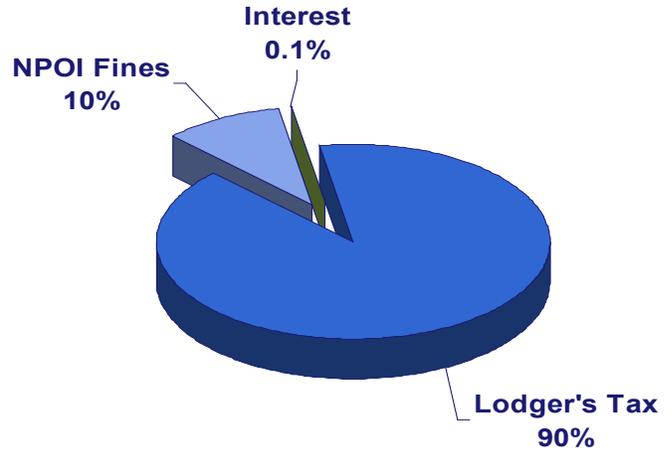
Facility Improvements	\$150,000
Park Development (Kendall)	\$150,000
Recreation Center Maintenance	\$130,000
Paramount Park Playground	\$100,000
<i>Ending Fund Balance</i>	\$68,900



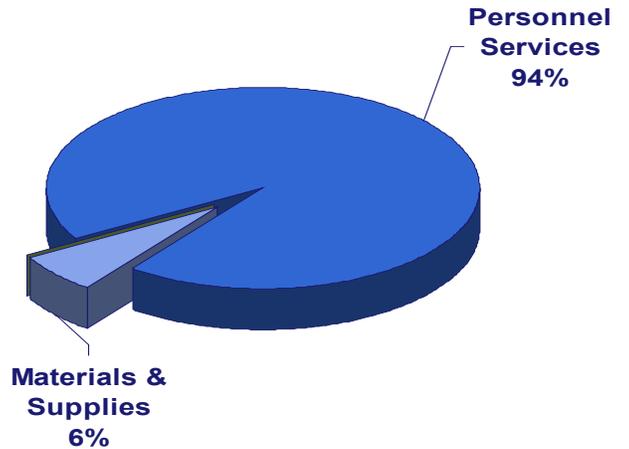
The City of Wheat Ridge has received over \$3 million in revenue from the Colorado Lottery since 1992 which has been used for park and recreation construction and maintenance projects such as the DiscoverPark Playground (at left).

Crime Prevention Fund

2012 Crime Prevention Revenues	
\$260,200	
<i>Beginning Fund Balance</i>	<i>\$189,058</i>
Lodger's Tax	\$235,000
No Proof of Insurance Fines	\$25,000
Interest	\$200
<i>Total Available Funds</i>	<i>\$449,258</i>



2012 Crime Prevention Expenditures	
\$356,561	
Personnel Services	\$330,661
Materials & Supplies	\$22,600
Other Services & Charges	\$3,300
<i>Ending Fund Balance</i>	<i>\$92,697</i>



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

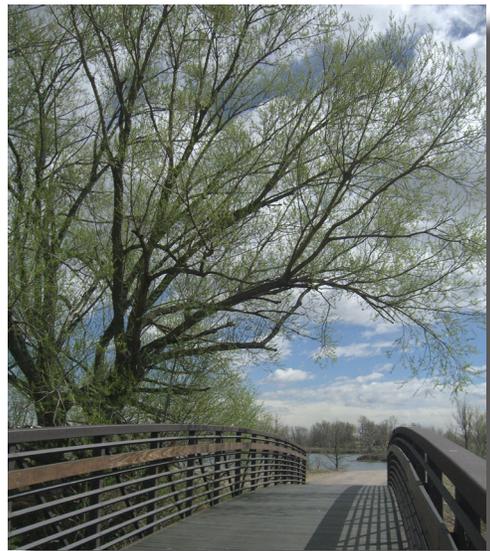
Beginning Balance	\$53,431
Revenues	\$ 100
Expenses	\$30,000
Ending Balance	\$23,531



Police Department Evidence Room

Municipal Court

Beginning Balance	\$27,123
Revenues	\$31,750
Expenses	\$57,000
Ending Balance	\$1,873



Clear Creek Trail

Equipment Replacement

Beginning Balance	\$307,457
Revenues	\$102,000
Expenses	\$ 0
Ending Balance	\$409,457

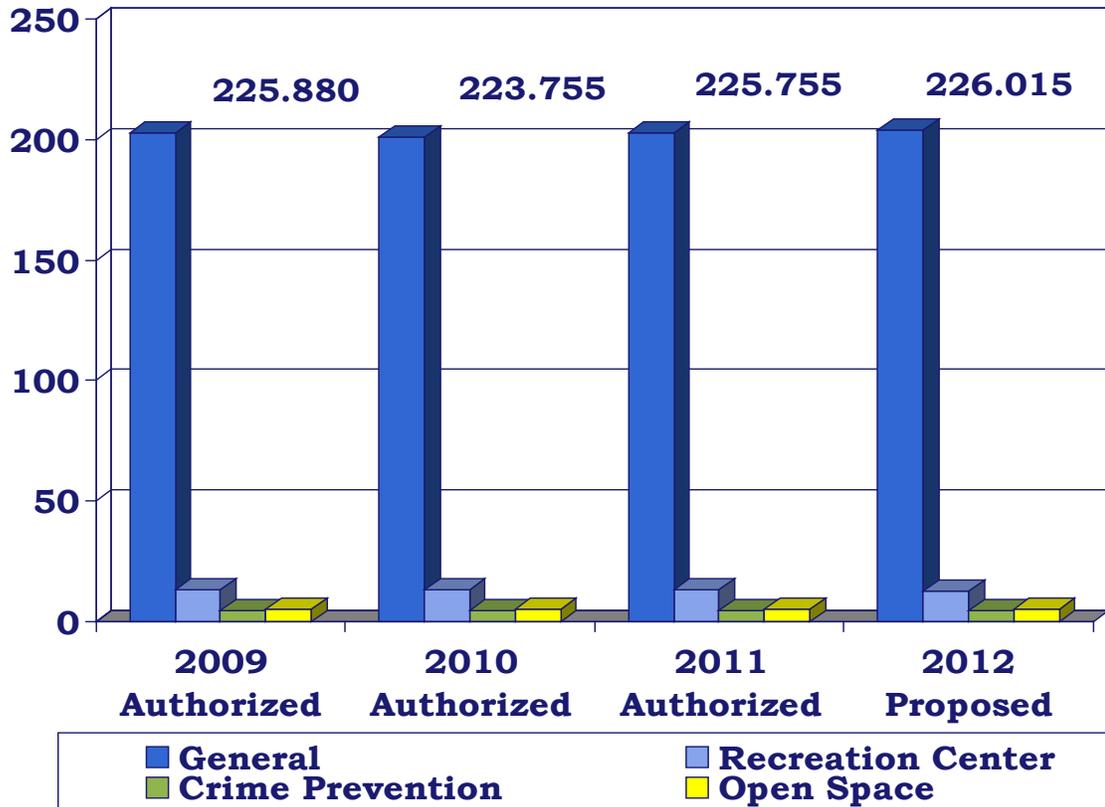
Public Art Fund

Beginning Balance	\$5,170
Revenues	\$5,170
Expenses	\$0
Ending Balance	\$10,340

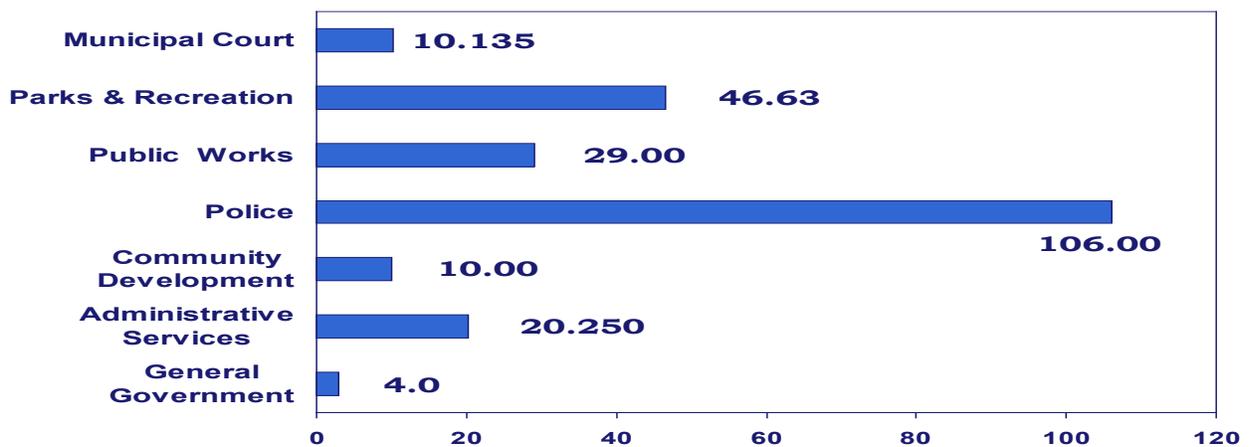


Discovery Park Functional Art

Staffing 2009-2012



2012 Staffing by Department



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



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

2012 Budget Process

The annually budget process includes considerable staff participation from all departments and City Council direction concerning key policy areas. The public has the opportunity to participate with comments, concerns or budget requests during two public meetings and a public hearing prior to adoption of the budget. The budget process spans a great portion of the year. The following summarizes the 2012 budget schedule:

May

- City Council Strategic Planning Retreat

June

- Distribute budget packet instructions to departments

July

- Public meeting on 2012 budget

August

- 2011 revenue estimates and 2012 revenue projections
- Deadline for submittal of 2012 department budget requests and 2011 budget estimates
- City Manager/Budget Officer review budget

September

- Distribute proposed budget to City Council
- Public Hearing on 2012 Budget

October

- 2012 Budget/Appropriation Resolution Adoption
- Property Tax Mill Levy Certification

November

- Finalize budget document for printing
-

December

- 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 (1/1/12)	+	Revenues	=	Funds Available	-	Expenses	=	Fund Balance (12/31/12)
Operating Funds									
General	\$8,770,912	+	\$26,887,109	=	\$35,658,021	-	\$28,987,109	=	\$6,670,912
Total Operating Funds	\$8,770,912	+	\$26,887,109	=	\$35,658,021	-	\$28,987,109	=	\$6,670,912
<i>Fund Balance Percentage</i>									23.0%
Capital Funds									
Capital Investment Program	\$4,360,109	+	\$6,750,000	=	\$11,110,109	-	\$9,870,000	=	\$1,240,109
Total Capital Funds	\$4,360,109	+	\$6,750,000	=	\$11,110,109	-	\$9,870,000	=	\$1,240,109
Special Revenue Funds									
Police Investigation	\$53,431	+	\$100	=	\$53,531	-	\$30,000	=	\$23,531
Open Space	\$359,539	+	\$893,000	=	\$1,252,539	-	\$1,076,782	=	\$175,757
Municipal Court	\$27,123	+	\$31,750	=	\$58,873	-	\$57,000	=	\$1,873
Conservation Trust	\$315,900	+	\$283,000	=	\$598,900	-	\$530,000	=	\$68,900
Equipment Replacement	\$307,457	+	\$102,000	=	\$409,457	-	\$0	=	\$409,457
Crime Prevention	\$189,058	+	\$260,200	=	\$449,258	-	\$356,561	=	\$92,697
Public Art Fund	\$5,170	+	\$5,170	=	\$10,340	-	\$0	=	\$10,340
Recreation Center	\$1,497,725	+	\$2,142,887	=	\$3,640,612	-	\$2,452,888	=	\$1,187,724
Total Special Revenue Funds	\$2,755,403	+	\$3,718,107	=	\$6,473,510	-	\$4,503,231	=	\$1,970,279
Total Operating Funds	\$8,770,912	+	\$26,887,109	=	\$35,658,021	-	\$28,987,109	=	\$6,670,912
Total Capital Funds	\$4,360,109	+	\$6,750,000	=	\$11,110,109	-	\$9,870,000	=	\$1,240,109
Total Special Revenue Funds	\$2,755,403	+	\$3,718,107	=	\$6,473,510	-	\$4,503,231	=	\$1,970,279
(Less Transfers)		+	(\$2,100,000)	=	(\$2,100,000)	-	(\$2,100,000)	=	
GRAND TOTAL	\$15,886,424	+	\$35,255,216	=	\$51,141,640	-	\$41,260,340	=	\$9,881,300

General Fund Revenues

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
SALES TAXES				
Sales Tax	\$14,407,882	\$15,017,400	\$14,877,895	\$15,225,130
Sales Tax Audit Revenue	\$223,431	\$325,000	\$250,000	\$325,000
URA - Wheat Ridge Cyclery	\$30,480	\$25,000	\$25,000	\$25,000
URA - Town Center	\$218,382	\$225,000	\$210,000	\$210,000
URA - Walgreens	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL SALES TAXES	\$14,880,175	\$15,592,400	\$15,362,895	\$15,785,130
OTHER TAXES				
Real Property Tax	\$767,180	\$765,000	\$775,000	\$775,000
Liquor Occupational Tax	\$66,549	\$60,950	\$55,000	\$55,000
Auto Ownership Tax	\$51,616	\$55,000	\$50,000	\$51,000
Xcel Franchise Tax	\$1,272,700	\$1,200,000	\$1,200,000	\$1,200,000
Telephone Occupation Tax	\$315,965	\$260,000	\$300,000	\$300,000
Lodgers Tax	\$467,597	\$470,000	\$450,000	\$450,000
Admissions Amusement Tax	<u>\$44,830</u>	<u>\$44,400</u>	<u>\$45,000</u>	<u>\$45,000</u>
TOTAL OTHER TAXES	\$2,986,437	\$2,855,350	\$2,875,000	\$2,876,000
USE TAXES				
Use Tax - Retail/Professional	\$1,063,221	\$1,113,200	\$900,000	\$1,069,000
Use Tax - Building	\$503,786	\$450,000	\$600,000	\$659,000
Use Tax - Auto	<u>\$939,467</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,019,000</u>
TOTAL USE TAXES	\$2,506,474	\$2,563,200	\$2,500,000	\$2,747,000
LICENSE				
Amusement Machine License	\$8,465	\$8,500	\$8,500	\$8,500
Arborist License	\$1,785	\$1,700	\$1,640	\$1,700
Contractors License	\$108,136	\$90,000	\$100,000	\$100,000
Liquor License Fee	\$11,791	\$10,000	\$10,000	\$10,000
Building Permits	\$535,148	\$400,000	\$400,000	\$450,000
Street Cut Permits	\$157,151	\$87,000	\$65,000	\$80,000
Cable TV Permits	\$353,633	\$320,000	\$345,000	\$345,000
Elevator Inspection Fees	\$21,210	\$20,700	\$26,040	\$26,880
Pawn Shop License Fees	\$10,000	\$10,000	\$10,000	\$10,000
Business License Fees	<u>\$80,394</u>	<u>\$73,000</u>	<u>\$72,198</u>	<u>\$77,584</u>
TOTAL LICENSE	\$1,287,713	\$1,020,900	\$1,038,378	\$1,109,664

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
INTERGOVERNMENTAL				
Cigarette Tax	\$103,872	\$100,000	\$100,000	\$100,000
County Road and Bridge	\$392,428	\$400,000	\$350,000	\$350,000
Arvada Ridge Redevelopment	\$100,000	\$100,000	\$100,000	\$100,000
Highway Users Tax	\$1,006,410	\$1,042,361	\$990,051	\$1,024,645
Motor Vehicle Registration	\$107,634	\$107,000	\$100,000	\$100,000
Wheat Ridge Fire Radio	\$29,529	\$29,529	\$29,529	\$29,529
E911 Reimbursements	\$78,910	\$0	\$80,000	\$40,000
Adm. Servcs. IT - SIPA	\$0	\$0	\$5,000	\$0
P&R - Xcel Tree Grant	\$0	\$0	\$4,000	\$0
P&R - Historic Facilities	\$0	\$0	\$0	\$25,000
Police - CATPA Auto Theft Grant	\$107,489	\$75,464	\$48,602	\$51,131
Police - Seat Belt Safety Grant	\$12,848	\$2,500	\$4,899	\$2,500
Police - Drug Overtime Grant	\$26,420	\$7,500	\$11,599	\$15,000
Police - COPS Grant	\$0	\$110,900	\$11,453	\$128,137
Police - Bryne Grant	\$45,241	\$74,596	\$74,596	\$32,067
Police - Child Safety Grant	\$0	\$0	\$4,902	\$0
Police - Ballistic Vest Grant	\$7,700	\$8,850	\$8,850	\$5,250
Police - LEAP Energy Grant	\$0	\$130,000	\$2,236	\$0
Police - Leaf Grant	\$0	\$12,000	\$12,000	\$12,000
Scientific & Cultural Grant	\$2,272	\$2,500	\$2,205	\$2,100
Jeffco Tree Grant	\$21,175	\$0	\$0	\$0
CALPHO Grant	\$6,000	\$0	\$0	\$0
TOTAL INTERGOVERNMENTAL	\$2,047,928	\$2,203,200	\$1,939,922	\$2,017,359
SERVICES				
Zoning Applications	\$35,653	\$25,000	\$90,000	\$40,200
Planning Reimbursement Fees	\$1,740	\$3,000	\$5,000	\$3,000
Engineering Fees	\$4,925	\$7,000	\$5,500	\$6,500
Misc. Zoning Fees	\$1,405	\$2,000	\$1,200	\$2,000
Plan Review Fees	\$110,467	\$140,000	\$145,000	\$135,000
Pavilion/Park Rental Revenue	\$29,869	\$25,000	\$29,000	\$29,000
Athletics Revenue	\$118,795	\$138,395	\$135,165	\$142,945
Active Adult Center Revenue	\$218,139	\$217,283	\$210,000	\$210,500
Gen. Prog. Revenue	\$162,572	\$152,760	\$164,600	\$171,556
Anderson Building Revenue	\$16,491	\$15,000	\$13,000	\$14,000
P&R Security Deposits	\$44,109	\$59,000	\$0	\$0
Outdoor Swimming Fees	\$162,247	\$148,000	\$160,000	\$160,000

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Police Report Fees	\$11,412	\$10,900	\$11,045	\$8,700
Pawn Shop Ticket Fees	\$22,764	\$21,000	\$22,000	\$22,000
Sex Offender Registration	\$12,720	\$10,950	\$9,655	\$7,000
Police Drug Destruction Fees	\$475	\$400	\$500	\$400
Police Fees	\$3,470	\$3,600	\$4,150	\$4,150
Police Duty Reimbursement	<u>\$13,685</u>	<u>\$20,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
TOTAL SERVICES	\$970,938	\$999,288	\$1,030,815	\$981,951
FINES & FORFEITURES				
Municipal Court Fines	\$110,825	\$115,000	\$130,000	\$130,000
Nuisance Violations Fees	\$50,184	\$55,000	\$68,000	\$68,000
Handicap Parking Fees	\$420	\$300	\$900	\$900
Traffic	\$528,183	\$500,000	\$492,500	\$495,000
General	\$80,559	\$90,000	\$70,000	\$70,000
Other	\$18,552	\$17,000	\$15,500	\$15,000
Parking	\$3,720	\$3,500	\$1,200	\$1,500
No Proof of Insurance	<u>\$18,126</u>	<u>\$20,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
TOTAL FINE & FORFEITURES	\$810,569	\$800,800	\$803,100	\$805,400
INTEREST				
Interest Earnings	<u>\$121,697</u>	<u>\$120,000</u>	<u>\$150,000</u>	<u>\$150,000</u>
TOTAL INTEREST	\$121,697	\$120,000	\$150,000	\$150,000
OTHER				
Cable Peg Fees	\$43,607	\$44,200	\$44,200	\$44,200
Passport Processing Fee	\$6,475	\$7,000	\$6,000	\$6,000
Miscellaneous Income	<u>\$341,918</u>	<u>\$269,633</u>	<u>\$350,000</u>	<u>\$364,405</u>
TOTAL OTHER	\$392,000	\$320,833	\$400,200	\$414,605
Total General Fund	\$26,003,931	\$26,475,971	\$26,100,310	\$26,887,109
Transfers In	\$0	\$0	\$0	\$0
Fund Balance Carryover	\$9,140,901	\$10,333,531	\$11,084,074	\$8,770,912
Total Funds Available	\$35,144,832	\$36,809,502	\$37,184,384	\$35,658,021

General Fund Expenditures

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Legislative				
Legislative Services	<u>\$315,743</u>	<u>\$302,582</u>	<u>\$302,082</u>	<u>\$309,893</u>
Total	\$315,743	\$302,582	\$302,082	\$309,893
City Manager's Office				
City Manager	\$227,760	\$255,142	\$254,340	\$252,748
Economic Development	\$636,931	\$639,110	\$629,673	<u>\$466,427</u>
Total	\$864,691	\$894,252	\$884,013	\$719,175
City Attorney				
City Attorney	<u>\$277,067</u>	<u>\$258,000</u>	<u>\$258,000</u>	<u>\$258,000</u>
Total	\$277,067	\$258,000	\$258,000	\$258,000
City Clerk's Office				
City Clerk	<u>\$119,154</u>	<u>\$138,069</u>	<u>\$138,069</u>	<u>\$132,070</u>
Total	\$119,154	\$138,069	\$138,069	\$132,070
City Treasurer				
City Treasurer	<u>\$33,166</u>	<u>\$36,778</u>	<u>\$32,608</u>	<u>\$35,278</u>
Total	\$33,166	\$36,778	\$32,608	\$35,278
Central Charges				
Central Charges	<u>\$2,308,443</u>	<u>\$2,838,658</u>	<u>\$2,713,083</u>	<u>\$2,669,954</u>
Total	\$2,308,443	\$2,838,658	\$2,713,083	\$2,669,954
Municipal Court				
Municipal Court	<u>\$684,106</u>	<u>\$723,339</u>	<u>\$710,250</u>	<u>\$747,291</u>
Total	\$684,106	\$723,339	\$710,250	\$747,291

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administrative Services				
Administration	\$410,811	\$405,056	\$378,876	\$382,745
Finance	\$214,464	\$230,892	\$230,892	\$238,328
Human Resources	\$382,424	\$409,791	\$431,737	\$490,806
Sales Tax	\$197,901	\$228,623	\$228,085	\$233,051
Purchasing and Contracting	\$95,443	\$103,135	\$120,632	\$121,817
Information Technology	<u>\$1,234,234</u>	<u>\$1,269,620</u>	<u>\$1,249,900</u>	<u>\$1,894,365</u>
Total	\$2,535,277	\$2,647,117	\$2,640,122	\$3,361,112
Community Development				
Administration	\$186,283	\$243,877	\$200,575	\$235,812
Planning	\$192,079	\$213,562	\$210,941	\$223,181
Building	\$337,205	\$343,764	\$305,008	\$370,335
Long Range Planning	<u>\$89,082</u>	<u>\$154,360</u>	<u>\$153,463</u>	<u>\$102,856</u>
Total	\$804,649	\$955,563	\$869,987	\$932,184
Police				
Administration	\$678,480	\$705,019	\$702,769	\$731,015
Grants	\$0	\$421,810	\$431,280	\$219,771
Community Services Team	\$244,544	\$257,083	\$257,083	\$260,019
Communications	\$700,783	\$759,128	\$759,101	\$771,577
Crime Prevention Team	\$216,092	\$219,463	\$217,463	\$297,647
Records	\$257,286	\$267,552	\$267,552	\$271,758
Training and Public Information	\$204,345	\$250,482	\$249,576	\$228,517
Patrol	\$3,756,003	\$4,046,453	\$4,042,260	\$3,900,533
Investigations	\$1,486,133	\$1,785,555	\$1,781,520	\$1,895,178
Traffic Enforcement	\$345,523	\$348,508	\$348,508	\$363,901
Special Investigations	\$184,850	\$0	\$0	\$0
Emergency Operations	<u>\$21,870</u>	<u>\$23,515</u>	<u>\$21,915</u>	<u>\$12,195</u>
Total	\$8,095,909	\$9,084,568	\$9,079,027	\$8,952,111

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Public Works				
Administration	\$149,400	\$154,227	\$154,227	\$156,308
Engineering	\$888,360	\$1,065,284	\$1,067,539	\$1,001,931
Operations	<u>\$2,285,182</u>	<u>\$3,280,582</u>	<u>\$3,280,582</u>	<u>\$3,241,133</u>
Total	\$3,322,942	\$4,500,093	\$4,502,348	\$4,399,372
Parks and Recreation				
Administration	\$206,802	\$230,452	\$223,584	\$226,445
Recreation	\$252,962	\$275,603	\$211,292	\$200,860
Parks Maintenance	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151
Forestry	\$286,869	\$274,114	\$290,658	\$328,433
Natural Resources	\$210,745	\$246,259	\$239,904	\$269,351
Anderson Building	\$65,920	\$88,954	\$76,143	\$84,510
Athletics	\$179,071	\$222,995	\$178,068	\$229,423
General Programs	\$226,252	\$230,077	\$226,056	\$244,276
Outdoor Pool	\$159,410	\$207,310	\$182,809	\$250,864
Active Adult Center	\$487,246	\$699,971	\$639,891	\$555,239
Historic Facilities	\$0	\$0	\$0	\$68,001
Facilities Maintenance	<u>\$375,021</u>	<u>\$444,443</u>	<u>\$438,668</u>	<u>\$548,116</u>
Total	\$3,699,438	\$4,288,204	\$4,019,035	\$4,370,669
Total General Fund	\$23,060,585	\$26,667,223	\$26,148,624	\$26,887,109
Transfers	\$1,000,000	\$2,265,000	\$2,265,000	\$2,100,000
Total With Transfers	\$24,060,585	\$28,932,223	\$28,413,624	\$28,987,109



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.

2012 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
- Sign all official documents and agreements on behalf of the City

2011 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

2012 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

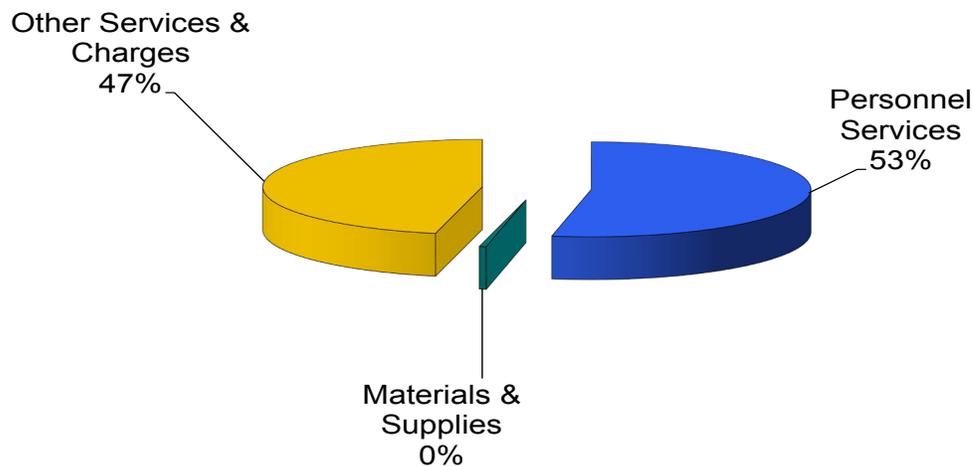
Legislative Services

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
Administrative Assistant	1	1	1	1
	0	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$151,364	\$159,811	\$159,811	\$161,645
Materials & Supplies	\$459	\$1,550	\$1,550	\$1,550
Other Services & Charges	\$163,920	\$141,221	\$140,721	\$146,698
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$315,743	\$302,582	\$302,082	\$309,893

Total 2012 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

2011 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, personnel matters, 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

2012 Objectives

- Provide legal services within budget
- Conduct training for Planning Commission and Board of Adjustment
- Provide legal advice as needed regarding the Clear Creek Crossing 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

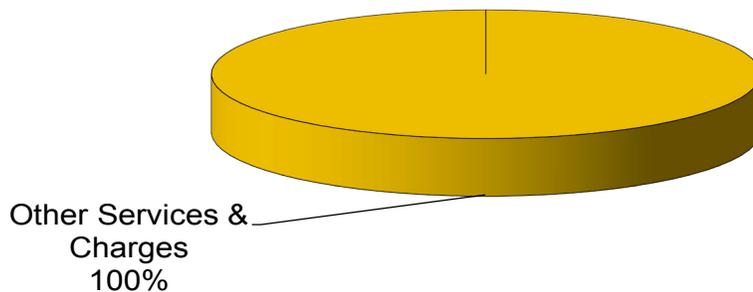
City Attorney

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
City Attorney	Contracted	Contracted	Contracted	Contracted
	Contracted	Contracted	Contracted	Contracted

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$277,067	\$258,000	\$258,000	\$258,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$277,067	\$258,000	\$258,000	\$258,000

Total 2012 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 Employee Safety Committee was featured in the Colorado Intergovernmental Sharing Agency (CIRSA) annual report as an outstanding program?

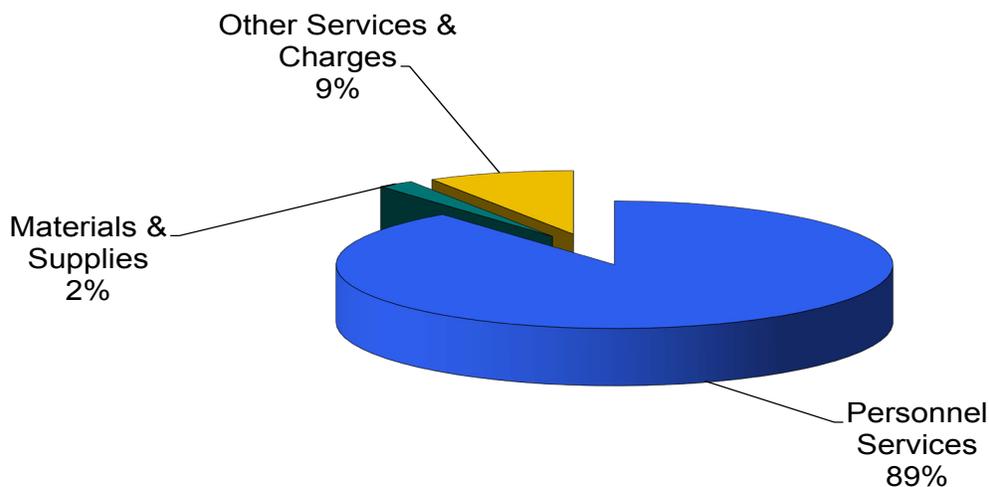
Central Charges

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Positions Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,752,293	\$2,223,849	\$2,196,694	\$2,386,734
Materials & Supplies	\$62,937	\$55,500	\$52,400	\$56,300
Other Services & Charges	\$488,290	\$559,309	\$463,989	\$226,920
Capital Outlay	\$4,923	\$0	\$0	\$0
TOTAL	\$2,308,443	\$2,838,658	\$2,713,083	\$2,669,954

Total 2012 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.

**2012
Budget
Highlights**

- Study potential savings/ revenue enhancing opportunities
- Pursue policies to move toward financial sustainability
- Place investments to maintain cash flow as needed
- Continue searching for additional enhancements to tax collection practices



**FINANCIALLY SOUND CITY
PROVIDING QUALITY SERVICE**



Larry Schulz, City Treasurer

**CITY
TREASURER**

City Treasurer



DID YOU KNOW

Tax disputes not resolved at the City level are turned over to the Colorado Department of Local Affairs?

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

2011 Achievements

- Maintained competitive yields available on investments in a flat market and managed investments to accommodate City's potential cash requirements
- Consolidated Safe Keeping function for all investments in one institution allowing simpler accountability and greater flexibility in placing investments
- Pursued and accomplished further convenience for taxpayers through an on-line calculation and payment system
- Collaborated with Sales Tax Division to launch online sales tax payment system

2012 Objectives

- Continue researching investment opportunities to maximize investment income
- Refine investment schedules and monitor cash needs to streamline overall cash flow
- Research best practices of internal controls among other municipalities and agencies
- Monitor legislative and regulatory changes that would affect the City
- Utilize low cost alternatives to travel for training opportunities

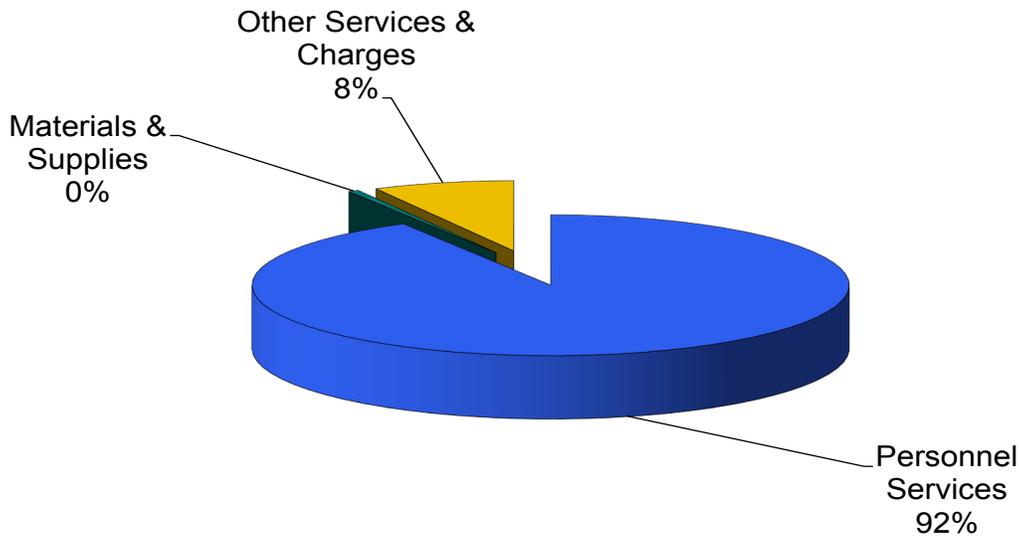
City Treasurer

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
City Treasurer	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$32,503	\$32,378	\$32,378	\$32,378
Materials & Supplies	\$0	\$200	\$100	\$200
Other Services & Charges	\$663	\$4,200	\$130	\$2,700
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$33,166	\$36,778	\$32,608	\$35,278

Total 2012 Budget by Object





City Clerk's Office

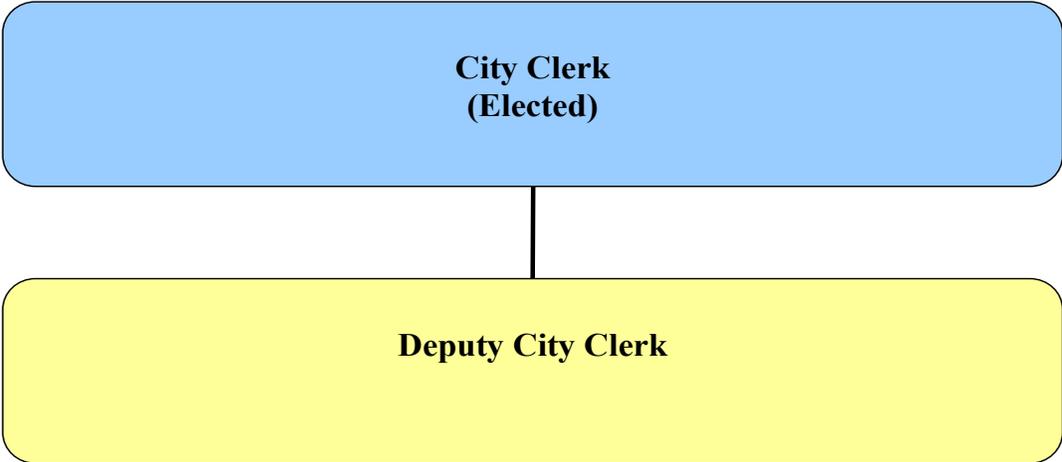
About City Clerk's Office

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.



**2012
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

When the early colonists came to America they set up forms of local government to which they had been accustomed and the office of clerk was one of the first to be established?

City Clerk's Office

Overview

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

2011 Achievements

- Amended Council District Map in accordance with Charter section 4.2 regarding City redistricting
- Implementation of a Citywide Records Management Program
- Developed & coordinated Board & Commission training and orientation program
- Implemented various cost-saving policies for City publications and printing
- Developed Laserfiche technologies by defining digital archival policies and refining community access to records

2012 Objectives

- Research 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
- Continue to develop Laserfiche technologies by defining digital archival policies and refining community access to records
- Pursue ongoing cost-saving policies for City publications and printing

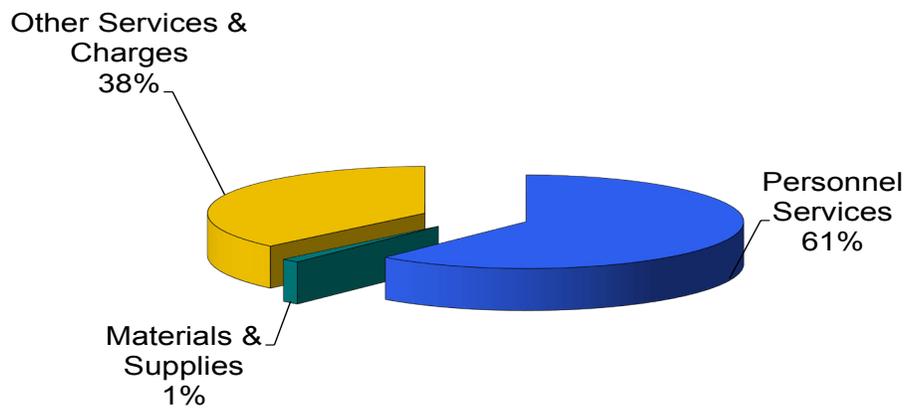
City Clerk's Office

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1	1	1	1
Administrative Assistant	0	0	0	0
Receptionist	0	0	0	0
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$77,273	\$86,819	\$86,819	\$80,820
Materials & Supplies	\$1,520	\$1,800	\$1,800	\$1,800
Other Services & Charges	\$37,461	\$49,450	\$49,450	\$49,450
Capital Outlay	\$2,900	\$0	\$0	\$0
TOTAL	\$119,154	\$138,069	\$138,069	\$132,070

Total 2012 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.

**2012
Budget
Highlights**

- Facilitation of the Clear Creek Crossing Development
- Implementation of the 38th Avenue Redevelopment Plan
- Development of the NW Transit Oriented/Ward Road Station Plan
- Development of a City Sustainability Plan
- Development of a Ten-Year Infrastructure Plan



City Manager Patrick Goff

City Manager

Economic Development Manager



City Manager's Office

City Manager

Economic Development



DID YOU KNOW

Most sources trace the first city manager in the country to Staunton, Virginia in 1908? Wheat Ridge became a Council-Manager form of government in 1995.

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
- Manage and direct 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

2011 Achievements

- Restructured Economic Development Program and hired Economic Development/Urban Renewal Manager
- Continued negotiations for the redevelopment of the Town Center North Project at 44th and Wadsworth
- Adoption of mixed-use zoning districts
- Development of a 38th Avenue Redevelopment Plan
- Continued negotiations for Clear Creek Crossing Project
- Developed a Debt Policy and Unrestricted Fund Balance Policy as part of a long-term Financial Sustainability Plan

2012 Objectives

- Facilitate development of Clear Creek Crossing
- Facilitate redevelopment of 38th and Wadsworth parcels
- Continue to market the available Town Center North Project parcels
- Implement Redevelopment Plan for 38th Avenue
- Establish "Town Center" strategy, definition and boundary
- Partner with Jefferson County School District for the acquisition of Martensen School property
- Develop a City Sustainability Policy and Plan
- Develop a ten-year infrastructure plan
- Develop a plan for the northwest transit oriented development/ Ward Road station project

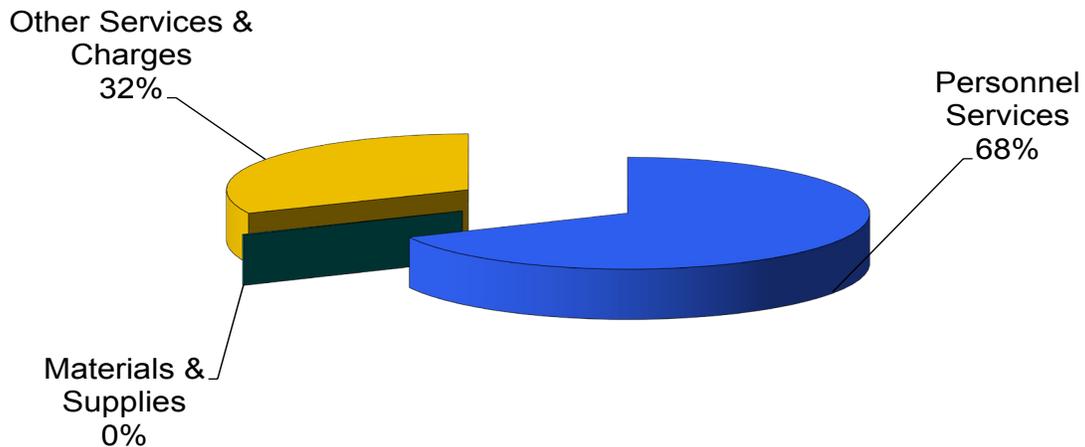
City Manager's Office

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
City Manager	1	1	1	1
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$193,514	\$166,852	\$166,852	\$171,533
Materials & Supplies	\$312	\$850	\$600	\$600
Other Services & Charges	\$33,682	\$84,976	\$84,425	\$80,615
Capital Outlay	\$252	\$2,464	\$2,463	\$0
TOTAL	\$227,760	\$255,142	\$254,340	\$252,748

Total 2012 Budget by Object



**City Manager's
Office**

City Manager

Economic Development



DID YOU KNOW
More than 75% of new job creation occurs through existing business in a community, making it important to focus on business retention and expansion while developing new opportunities for employment and development?

Economic Development

Overview

- Partner with the business community to help new businesses succeed and established businesses 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
- Administer incentive programs, (ESTIP, Enterprise Zones, BID's, Property Tax Rebates, Small Business Administration)

2011 Achievements

- Executed a Master Development Agreement with Weston Solutions for oversight of Wadsworth and 44th project, demolished structures on site and sold a 2.2 acre parcel for development of an 88-unit apartment complex
- Hosted Annual City Business Appreciation Awards Ceremony
- Assisted Go-Green Recycling in receiving grant to expand their Wheat Ridge operations
- Improved accessibility for businesses to utilize City resources through the 'Key Development Team' approach
- Attracted new primary employer (Reglera) to the City utilizing the Business Development Zone Program
- Hosted first quarterly 'Business Roundtable Discussions' between Wheat Ridge businesses and City staff
- Implemented the creation of a Denver-based Urban Renewal Professionals Group
- Organized ribboned cuttings and grand openings
- Implemented the Shop Wheat Ridge site

2012 Objectives

- Create a Business Development Incentive Package
- Develop a Residential Home Improvement Incentive Package to encourage home improvement and additions
- Develop a small business guide to opening a new business
- Investigate TIF and work with all parties in the development of the 38th Avenue Corridor Plan
- Market the remaining sites on Wadsworth and 44th project
- Create new 'Top of the Hour' videos
- Expand the Shop Wheat Ridge site
- Evaluate and improve upon existing marketing materials and programs

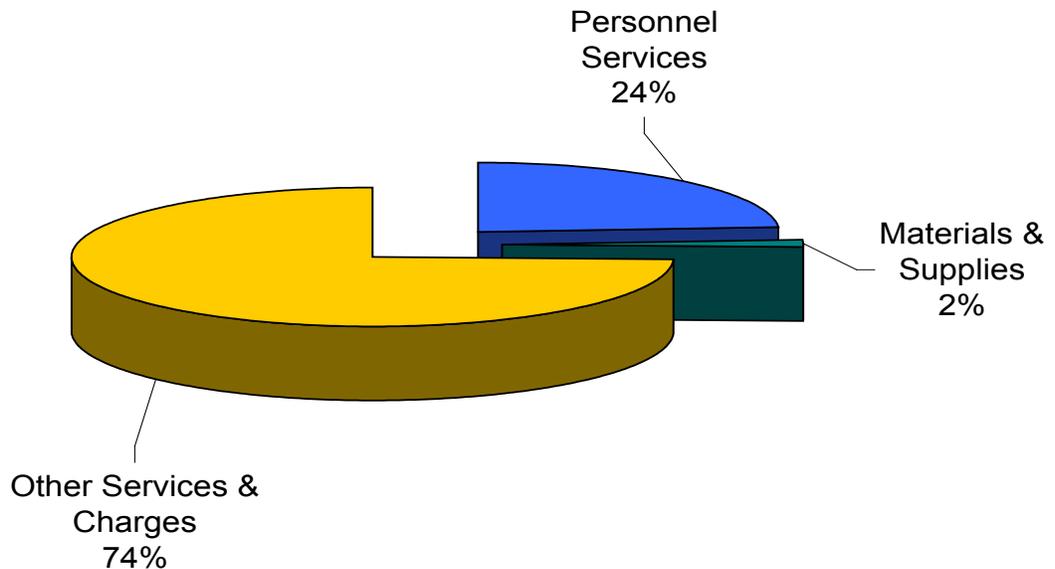
Economic Development

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
ED Manager	0	1	1	1
ED Specialist	1	0	0	0
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$43,074	\$100,485	\$100,485	\$110,947
Materials & Supplies	\$4,366	\$7,250	\$6,100	\$8,850
Other Services & Charges	\$583,597	\$531,375	\$523,088	\$346,630
Capital Outlay	\$5,894	\$0	\$0	\$0
TOTAL	\$636,931	\$639,110	\$629,673	\$466,427

Total 2012 Budget by Object

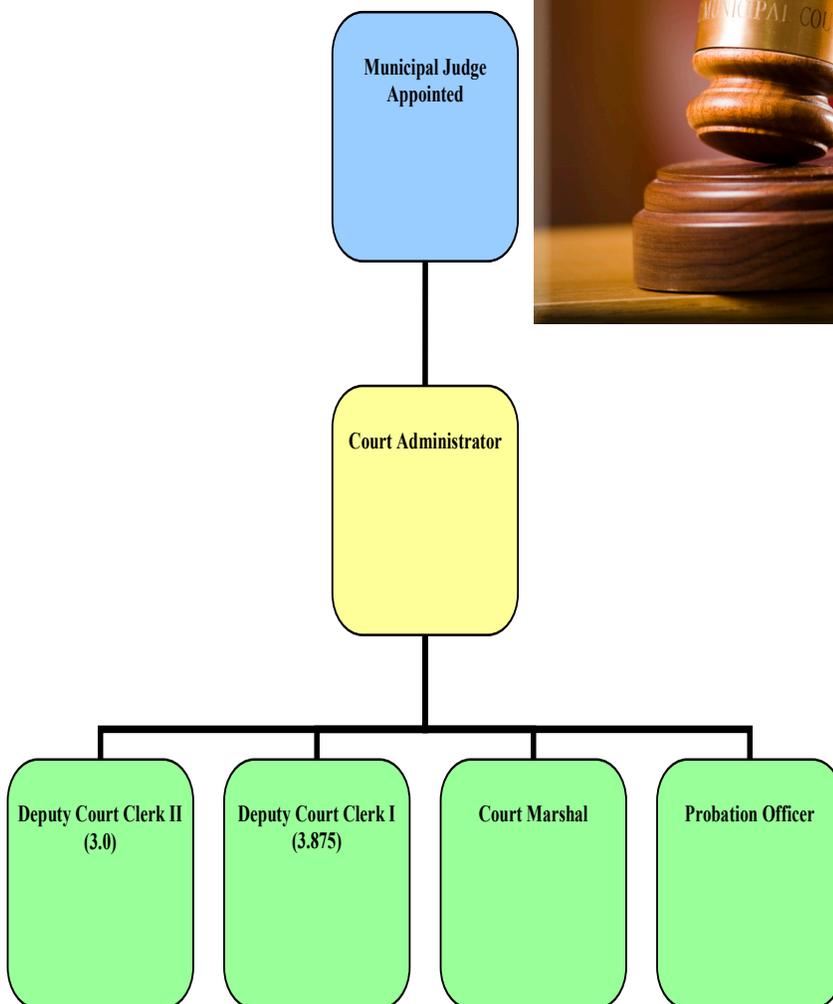




Municipal Court

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, and trials to jury are in addition to regular Court days. The 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.



**2012
Budget
Highlights**

- Implement and finalize online payments
- Increase scanning capabilities

**MUNICIPAL
COURT**

Municipal Court



DID YOU KNOW

Defendants may perfect the right to a jury trial and have up to six Wheat Ridge citizens determine the outcome of a case?

Municipal Court

Overview

- Adjudicate misdemeanors, traffic, juvenile, domestic violence, nuisance, code, abatement, animal control, and sales tax cases
- Conduct 147 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

2011 Achievements

- Upgraded audio-video communications system for non-transport prisoner hearings
- Redistributed responsibilities for vacant positions among existing staff; recruited and hired a Deputy Court Clerk I
- Utilized a private collection agency to collect outstanding fines, costs, & restitution
- Implemented a process to accept credit card payments by phone
- Monitored number of prisoners and length of prison sentences
- Increased security by installation of a portable scanner for screening of briefcases, purses, small bags
- Followed new Domestic Violence Board standards
- Redesigned front counter to increase customer service, efficiency, and ergonomics
- Researched accessing statistical data from the Department of Labor as an additional tool to assess actual income of parties requesting waiver of fees, court appointed attorney, or extension to pay

2012 Objectives

- Implement and finalize online payment capabilities
- Scan case files directly into Court Management Program
- Increase screening capabilities of parties appearing for Court, Court Marshal presence and availability
- Research improvement of work stations to improve efficiency, storage, and ergonomics
- Implement capability of remote interpreter usage in Courtroom
- Develop and implement uniform sentencing sheet
- Improve safety, lighting and appearance of Courtroom

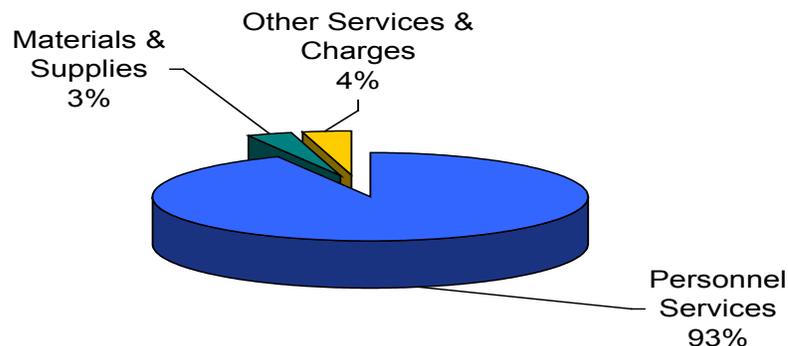
Municipal Court

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1	1	1	1
Deputy Court Clerk II	2.875	2.875	3	3
Deputy Court Clerk I	4	4	3.875	3.875
Probation Officer	1	1	1	1
Court Marshal	1	1	1	1.26
TOTAL	9.875	9.875	9.875	10.135

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$657,337	\$676,550	\$667,865	\$694,491
Materials & Supplies	\$11,625	\$19,704	\$19,150	\$25,400
Other Services & Charges	\$15,144	\$27,085	\$23,235	\$27,400
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$684,106	\$723,339	\$710,250	\$747,291

Total 2012 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, Front Desk Reception, and the Safety/Wellness Programs.



2012 Budget Highlights

- Complete Deployment of Office 2010 and Windows 7
- Research a Contract Management System
- Develop and conduct an Aging Needs Assessment
- Implement the Performance Management Project (PMP)
- Implement a Grant Tracking Process
- Implement additional tax classes for the business community

*Reaching out with quality service and support
Reaching forward with innovative solutions*



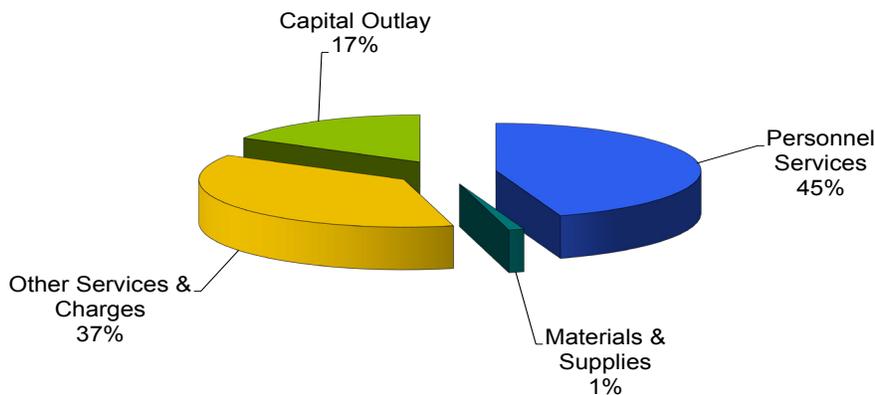
Administrative Services

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Finance	2.75	2.75	2.75	2.75
Administrative Services	4.013	4.125	4	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
TOTAL	20.263	20.375	20.25	20.25

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,441,421	\$1,475,822	\$1,477,202	\$1,509,900
Materials & Supplies	\$20,531	\$28,061	\$27,502	\$40,790
Other Services & Charges	\$814,355	\$912,784	\$922,968	\$1,257,547
Capital Outlay	\$258,970	\$230,450	\$212,450	\$552,875
TOTAL	\$2,535,277	\$2,647,117	\$2,640,122	\$3,361,112

Total 2012 Budget by Object

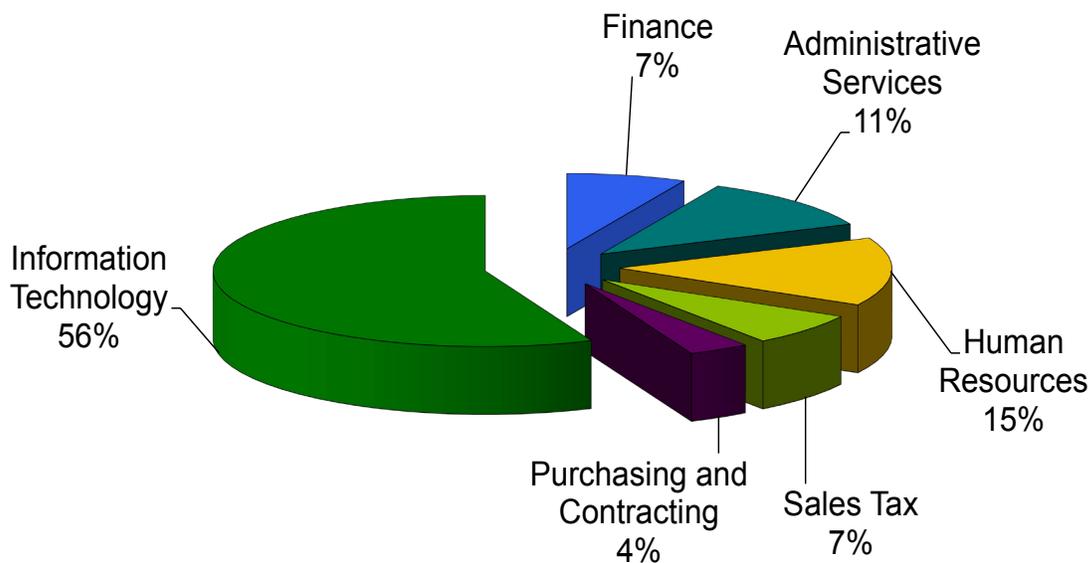


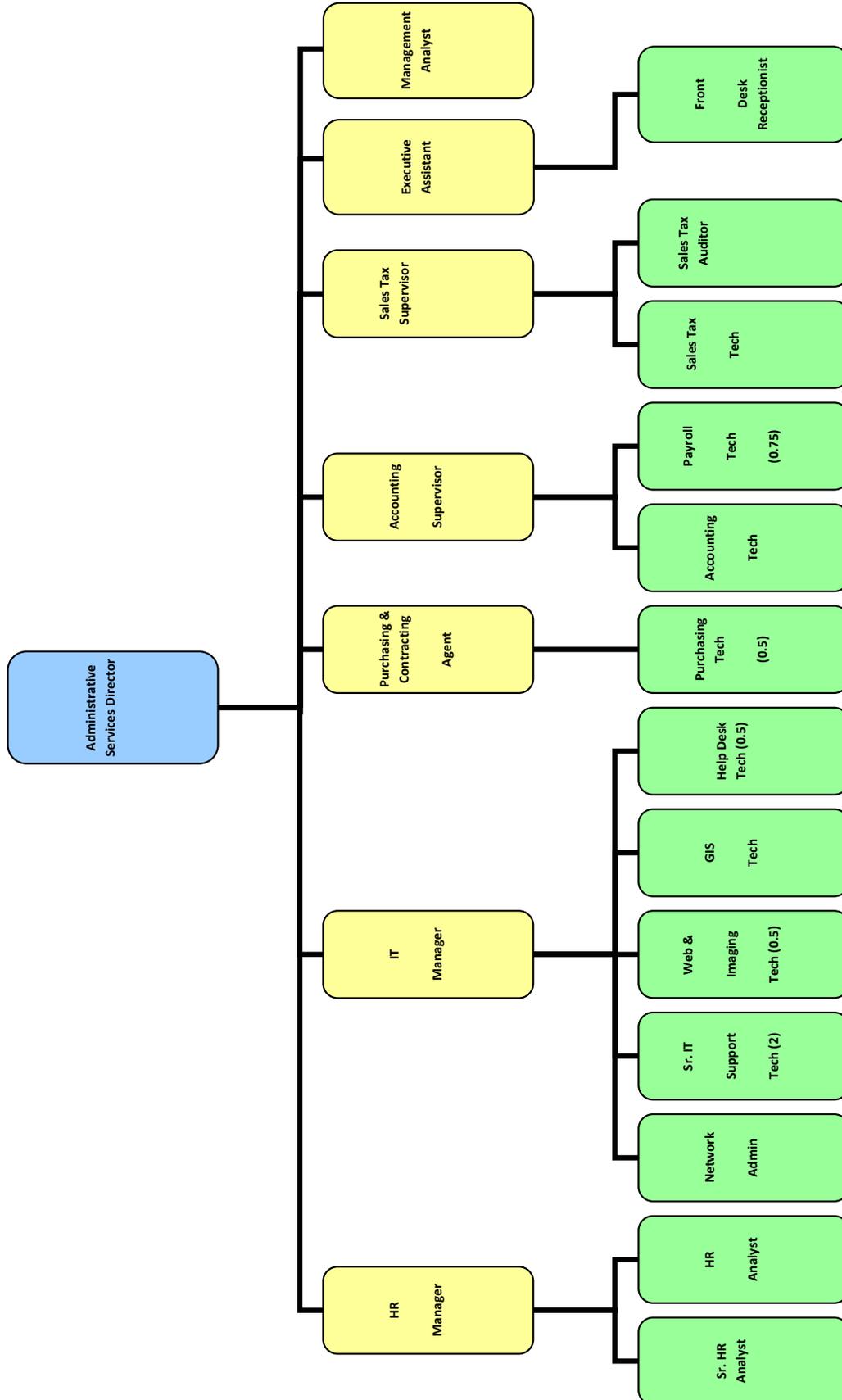
Administrative Services

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Finance	\$214,464	\$230,892	\$230,892	\$238,328
Administrative Services	\$410,811	\$405,056	\$378,876	\$382,745
Human Resources	\$382,424	\$409,791	\$431,737	\$490,806
Sales Tax	\$197,901	\$228,623	\$228,085	\$233,051
Purchasing and Contracting	\$95,443	\$103,135	\$120,632	\$121,817
Information Technology	\$1,234,234	\$1,269,620	\$1,249,900	\$1,894,365
TOTAL	\$2,535,277	\$2,647,117	\$2,640,122	\$3,361,112

Total 2012 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

2011 Achievements

- Partnered with City Manager's Office to develop a new Performance Management Program (PMP) (appraisal system)
- Finalized the Department Strategic Plan
- Co-coordinated with the Police Department media outreach/ planning efforts for the US Pro Cycling Event
- Redesigned the Civic Academy from an 11 week program to a 2 day session making the program more accessible to residents

2012 Objectives

- Development of a Pay for Performance System to be implemented in January 2013
- Assessment of City Compensation practices (City Council Strategic Goal - High Priority)
- Development of an Aging Population Needs Assessment and Plan (City Council Strategic Goal – High Priority)
- Implement the Performance Management Project system (new appraisal system)
- Develop Services Priorities and Funding Project (City Council Strategic Goal – High Priority)

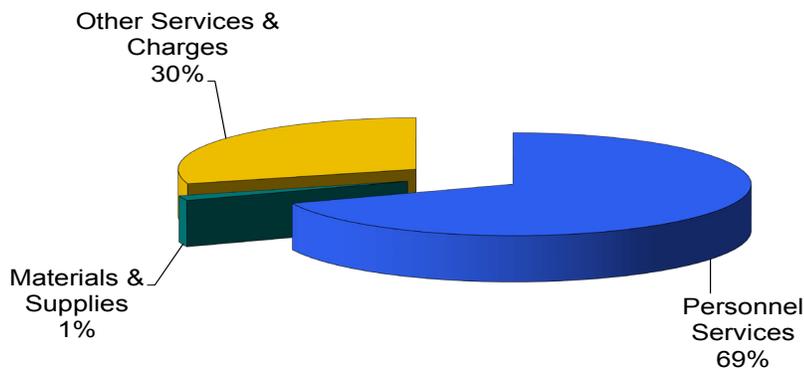
Administrative Services

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Deputy City Manager	1	1	1	0
Administrative Services Director				1
Executive Assistant	1	1	1	1
Assistant to the City Manager	1	1	1	0
Management Analyst				1
Receptionist	1.125	1.125	1	1
TOTAL	4.125	4.125	4	4

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$265,536	\$260,141	\$256,369	\$263,565
Materials & Supplies	\$2,246	\$6,000	\$5,979	\$6,000
Other Services & Charges	\$143,029	\$138,915	\$116,528	\$113,180
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$410,811	\$405,056	\$378,876	\$382,745

Total 2012 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Finance processed 1,145 building rebate checks to home owners as a result of the 2009 storm damage?

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 with comprehensive annual financial report
- Monitor, enforce and recommend adjustments to financial accounting controls
- Provide accurate and timely monthly financial information

2011 Achievements

- Implemented electronic payroll notice of deposits for employees
- Implemented ACH and credit card receipts with Sales Tax Division for sales tax collections in the City financial management system
- Assisted Purchasing Division with the conversion of the VISA management system software
- Reviewed employee taxable benefits provided by the City in accordance with IRS Code
- Implemented Government Accounting Standards Board statements as required

2012 Objectives

- Implement a new grant tracking process
- Streamline payments made via check to electronic Visa payments
- Implement ACH and credit card receipts for building permit & court collections into FMS system
- Reconcile City's fixed assets and streamline accountability
- Implement Governmental Accounting Standards Board statements as required

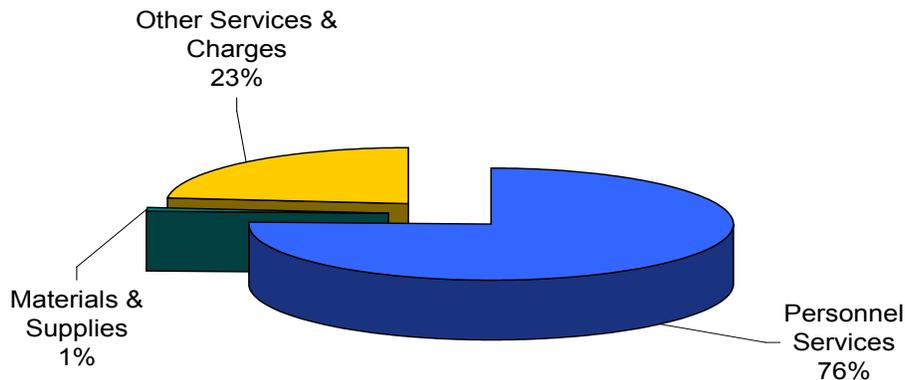
Finance

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Accounting Supervisor	1	1	1	1
Accounting Technician	1	1	1	1
Payroll Technician	0.75	0.75	0.75	0.75
TOTAL	2.75	2.75	2.75	2.75

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$171,071	\$173,133	\$173,133	\$180,228
Materials & Supplies	\$335	\$3,059	\$3,059	\$2,400
Other Services & Charges	\$43,058	\$54,700	\$54,700	\$55,700
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$214,464	\$230,892	\$230,892	\$238,328

Total 2012 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The cultural analysis resulted in the creation of a new performance evaluation system that will strengthen our City culture?

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

2011 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
- Streamlined the FLMA/Workers' Compensation processes

2012 Objectives

- Implement the new Performance Management Program (appraisal system) and training for employees
- Rollout the new Employee Recognition and Appreciation Program
- Assist with the Assessment of City Compensation practices (City Council Strategic Goal - High Priority)
- Electronic timesheet

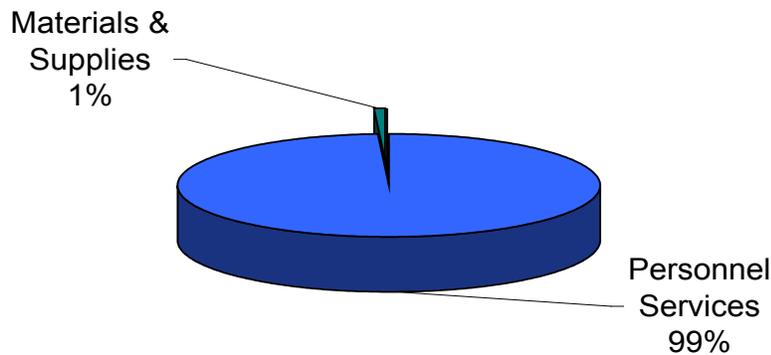
Human Resources

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
HR Manager	1	1	1	1
HR Senior Analyst	1	1	1	1
HR Analyst	1	1	1	1
TOTAL	3	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$268,007	\$280,013	\$280,013	\$285,648
Materials & Supplies	\$2,787	\$2,950	\$2,950	\$2,450
Other Services & Charges	\$111,630	\$126,828	\$148,774	\$202,708
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$382,424	\$409,791	\$431,737	\$490,806

Total 2012 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 processed more than 21,000 tax returns; 233 occupation tax returns; 3,300 business licenses; 302 new 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

2011 Achievements

- Improved customer service through increased phone and letter contacts, one-to-one education, self-help offerings, online filing and increased use of the tax software to automate all tax types
- Partnered with Finance and IT to provide online filing and payment options via credit card and ACH
- Assisted in the development of the medical marijuana ordinance and licensing process
- Migrated liquor occupation licensing to the automated system creating greater efficiencies in processing information
- Migrated telephone occupation tax to the automated system creating greater efficiencies in processing information
- Implemented a graduated licensing delinquency code
- Reinstated a massage parlor licensing program based on changes in state law

2012 Objectives

- Establish an online renewal program to improve information upkeep and to provide 24/7 access to customers
- Electronically integrate City licensing systems for enhanced access to information and greater efficiencies
- Assess cost savings of an outsourced production and mailing of license renewals for improved service
- Determine the development costs and the most critical needs for a City tax and licensing webinar program

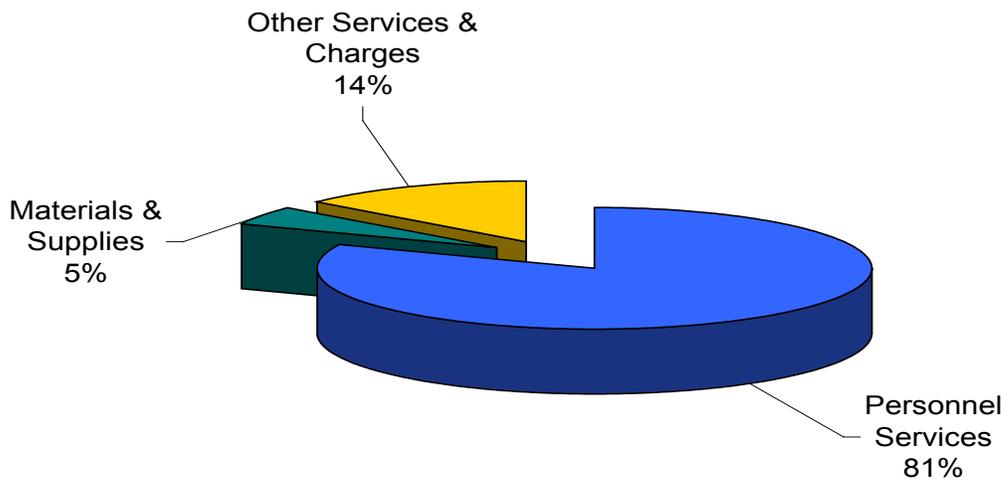
Sales Tax

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Sales Tax Supervisor	0	1	1	1
Senior Sales Tax Auditor	1	0	0	0
Sales Tax Auditor	1	1	1	1
Sales Tax Technician	1	1	1	1
TOTAL	3	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$179,045	\$186,985	\$186,635	\$189,572
Materials & Supplies	\$8,733	\$10,002	\$9,814	\$11,490
Other Services & Charges	\$10,123	\$31,636	\$31,636	\$31,589
Capital Outlay	\$0	\$0	\$0	\$400
TOTAL	\$197,901	\$228,623	\$228,085	\$233,051

Total 2012 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAM**

Administrative Services

Finance

Human Resources

Sales Tax

**Purchasing and
Contracting**

Information Technology



DID YOU KNOW

*The Purchasing Staff
recycles, reuses and
rethinks paper usage?*

Purchasing and Contracting

Overview

- Manage all procurement transactions: supplier sourcing, contract administration, purchasing card program, communication program, custodial services requirements, surplus disposal, establish and revise purchasing policies and procedures
- Develop and maintain effective relationships with suppliers to facilitate sound business transactions and enhance future acquisitions
- Evaluate requests for purchase of supplies, equipment and professional services to determine appropriate procurement method
- Work with departments to develop technical bid specifications or statement of work for Request for Bids/Proposals, scheduling, interviews, negotiations, cost analysis and delivery
- Ensure compliance with all relevant procedures and contract requirements including documentation, change orders, performance, review of claims, payments and final contract closeouts
- Conduct on-going City-wide training
- Oversee consultant and supplier related activities for on-call and other multi-year agreements

2011 Achievements

- Expanded the Purchasing Card Revenue Share Program
- Coordinated the approval of the AP Control Program in moving forward with implementation. The program will provide payment efficiency, cost savings and revenue share
- Implemented the new VISA System which consolidates both old systems into one and allows for more efficiency and customized functions
- Introduced the "Vendor Day Program" allowing vendors to meet the Purchasing Staff and discuss how to do business with the City

2012 Objectives

- Hire a Purchasing Agent
- Research a contract tracking management system

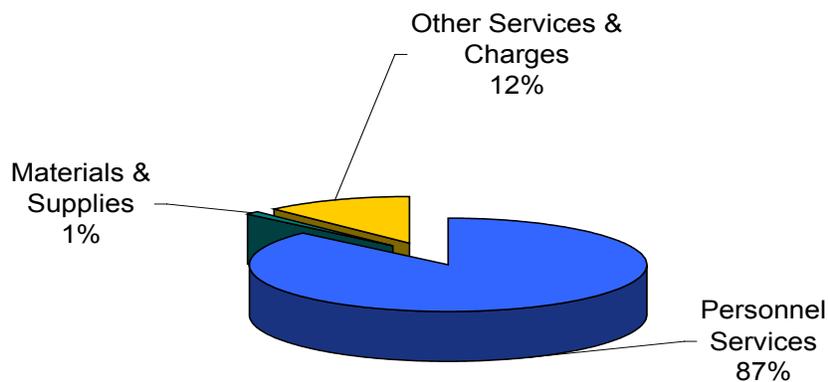
Purchasing and Contracting

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Purchasing & Contracting Agent	1	1	1	1
Senior Staff Assistant	0	0	0	0
Purchasing Technician	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$94,029	\$99,505	\$105,052	\$105,887
Materials & Supplies	\$372	\$1,500	\$1,150	\$1,500
Other Services & Charges	\$1,042	\$2,130	\$14,430	\$14,430
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$95,443	\$103,135	\$120,632	\$121,817

Total 2012 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Our 24 hour video surveillance system stores 12 Terabytes of data over 30 days?

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

2011 Achievements

- Updated 2011 IT Strategic plan
- Updated ShoreTel phone system software, the software used for making phone calls and call routing
- Updated GIS software to generate planning and zoning maps
- Updated Cartegraph software to track services requests online
- Updated SQL Server software, which is used to run Cartegraph & Graphical Information Systems
- Updated Records Management and Computer Aided Dispatch System, which is used to manage the PD records and handle 911 calls
- Implemented server virtualization for cost savings of hardware, the software used to virtualize servers for printing and infrastructure
- Implementation of online payments for Sales Tax Public Website
- Implemented the PD internal affairs database which is used to track and manage and officer performance issues
- Implemented redundancy in core network, the software and hardware to make all computers talk to one another
- Maintained software licenses compliance
- Managed infrastructure upgrades and replacements to Microsoft Server 2008-R2
- Re-engineered and upgraded video surveillance system to secure the premises and remote sites
- Began steps to deploy Windows 7 and Office 2010 deployment to update productivity, communications and record keeping

2012 Objectives

- Complete deployment of Office 2010 and Windows 7
- Replace aging and obsolete core network gear
- Finalize disaster recovery and continuity plans

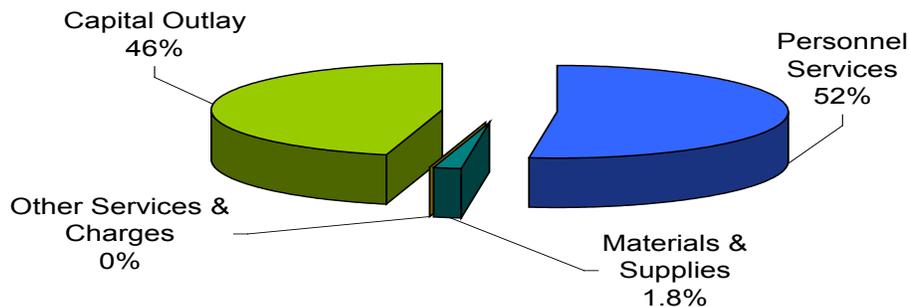
Information Technology

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
TOTAL	6	6	6	6

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$463,733	\$476,045	\$476,000	\$485,000
Materials & Supplies	\$6,058	\$4,550	\$4,550	\$16,950
Other Services & Charges	\$505,473	\$558,575	\$556,900	\$839,940
Capital Outlay	\$258,970	\$230,450	\$212,450	\$552,475
TOTAL	\$1,234,234	\$1,269,620	\$1,249,900	\$1,894,365

Total 2012 Budget by Object





Community Development

About Community Development

The Community Development Department provides service to the community in planning, 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.



2012 Budget Highlights

- Continued coordination and review of the Clear Creek Crossing project
- Development of a Diverse Housing Strategic Plan
- 38th Avenue Corridor Plan Implementation
- Expanded over-the-counter building permit and plan review services
- Continued implementation of the Northwest Subarea TOD Plan with mixed use zoning and innovative public private finance tools



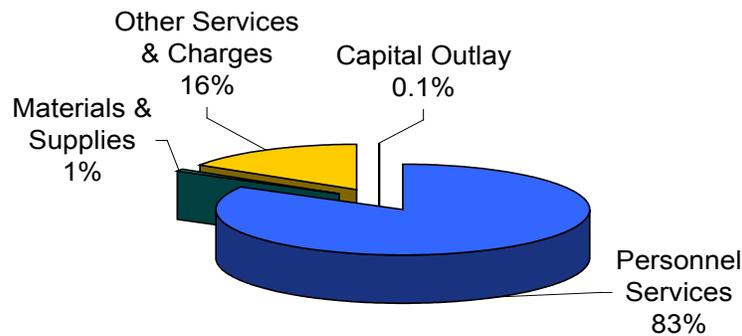
Community Development

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Administration	2	2	2	2
Planning	4	4	3	3
Building	4	4	5	4
Long Range Planning	0	0	1	1
TOTAL	10	10	11	10

	2010	2011	2011	2012
Personnel Services	\$685,839	\$736,951	\$715,627	\$777,070
Materials & Supplies	\$3,501	\$7,925	\$6,075	\$8,265
Other Services & Charges	\$114,908	\$209,937	\$147,882	\$146,049
Capital Outlay	\$401	\$750	\$403	\$800
TOTAL	\$804,649	\$955,563	\$869,987	\$932,184

Total 2012 Budget by Object

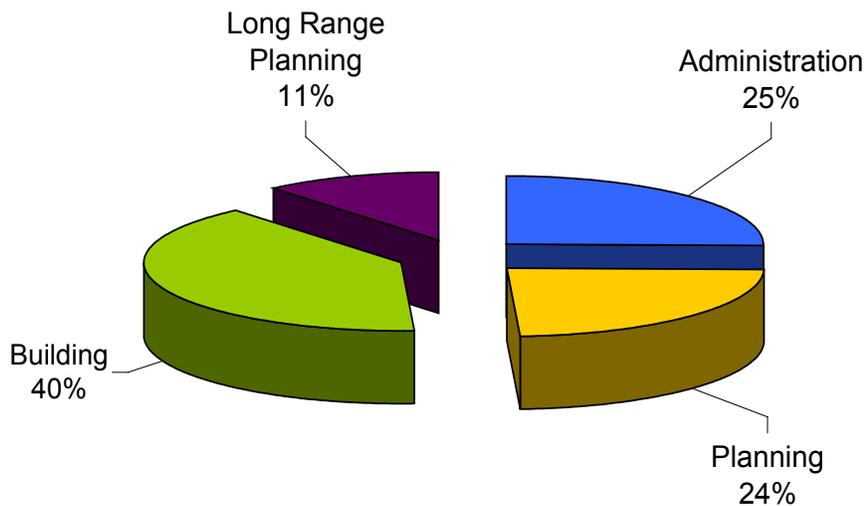


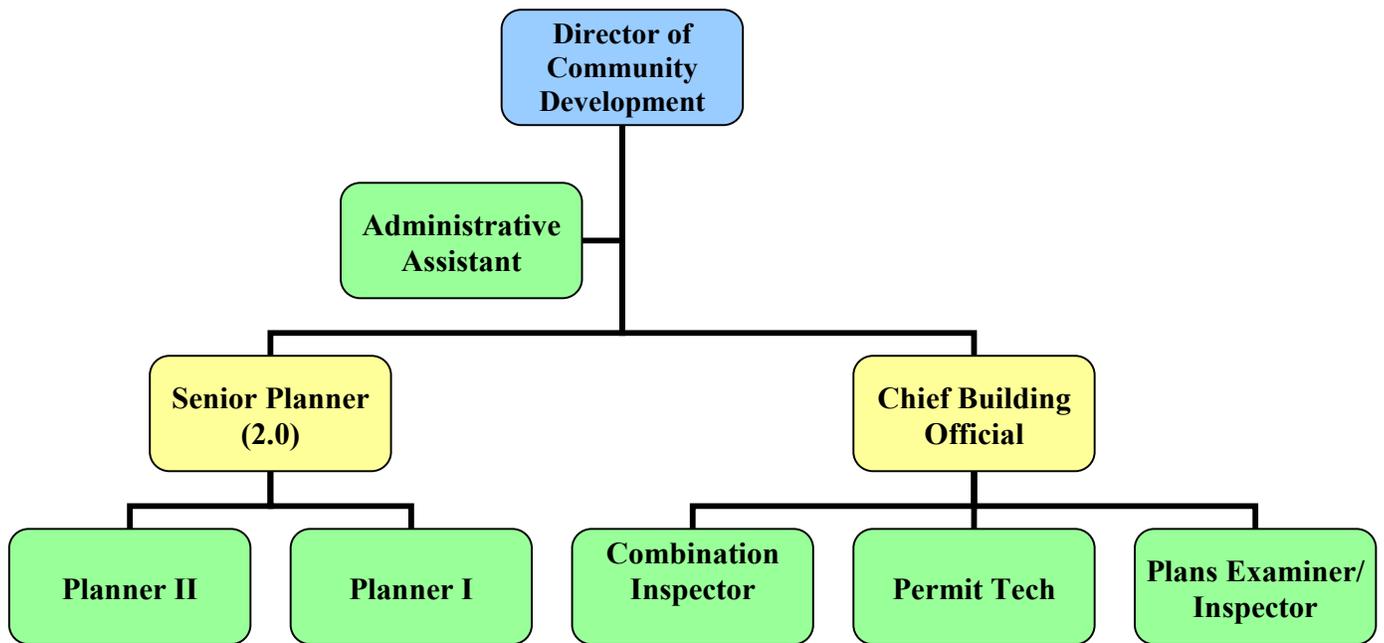
Community Development

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administration	\$186,283	\$243,877	\$200,575	\$235,812
Planning	\$192,079	\$213,562	\$210,941	\$223,181
Building	\$337,205	\$343,764	\$305,008	\$370,335
Long Range Planning	\$89,082	\$154,360	\$153,463	\$102,856
TOTAL	\$804,649	\$955,563	\$869,987	\$932,184

Total 2012 Budget by Program







**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

In 2011, the Wheat Ridge Housing Authority acquired seven single family homes and the Historic Fruitdale School? All will be rehabilitated and resold continuing the housing authority's mission of reinvesting in the City's future.

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
- 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

2011 Achievements

- Supported the development and adoption of new mixed use zoning districts, including City Council's legislative rezoning of numerous properties on the Wadsworth Corridor
- Supported the development of the 38th Avenue Corridor Plan (adoption pending)
- Facilitated the approval of all land use entitlements for the Clear Creek Crossing development
- Received Environmental Protection Agency Smart Growth Implementation Assistance Grant Award
- Presented to the Denver Regional Council of Governments, the West Corridor Light Rail Partnership, the Applewood Business Association, Leadership Jefferson County and other community groups
- Scanned Planning Division files and records into digital long-term storage providing remote public records access via internet

2012 Objectives

- Present at local, regional and national forums to "get the word out" on redevelopment opportunities in Wheat Ridge
- Implement 38th Avenue Corridor Plan
- Facilitate building permit approval and vertical development at Clear Creek Crossing
- Foster an organizational culture that encourages economic development
- Develop recommendations for expanded commercial corridor property maintenance program and multi-family rental inspection program
- Improve department's culture as defined in the Denison Survey by encouraging and rewarding team orientation and innovation

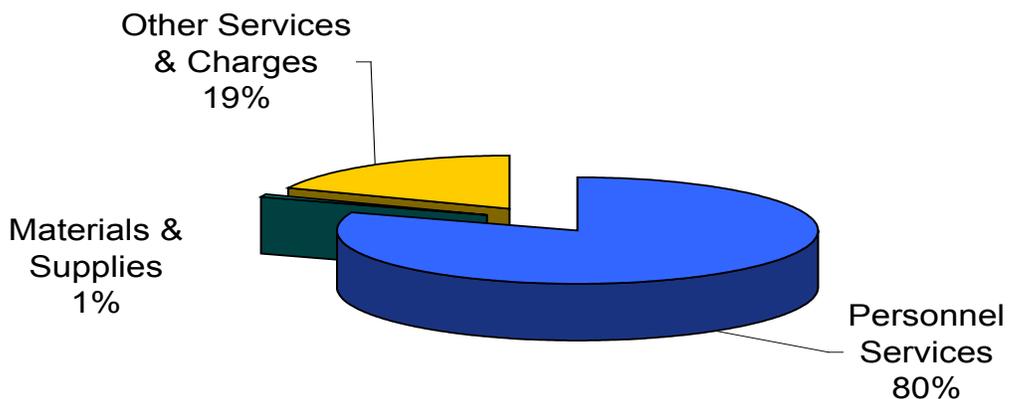
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$182,276	\$190,642	\$190,142	\$190,012
Materials & Supplies	\$1,144	\$2,000	\$1,600	\$1,600
Other Services & Charges	\$2,863	\$50,485	\$8,430	\$44,200
Capital Outlay	\$0	\$750	\$403	\$0
TOTAL	\$186,283	\$243,877	\$200,575	\$235,812

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

Between 2000 and 2010, the City's median age increased from 40 to 43.7, and the percentage of non-Caucasian population increased from 16.6% to 24.9%?

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

2011 Achievements

- Processed one annexation, six minor subdivisions, one major subdivision, 14 special use permits, 15 variances, three flood plain permits, ten zone changes and 11 zoning code amendments
- Attended more than 80 public hearings, neighborhood meetings, study sessions and open houses
- Processed two City-initiated zone changes to further the goals of creation of a town center and redevelopment of the Wadsworth corridor
- Provided assistance and training to the Community Services Team regarding zoning regulations and violation enforcement
- Participated in the 38th Avenue Subarea Plan process
- Researched, prepared and processed zoning code amendments, including urban agriculture regulations and streetscape standards

2012 Objectives

- Begin implementation steps for the 38th Avenue Subarea Plan
- Continue to revise subdivision regulations to achieve short, mid and long-term policy goals
- Research and preparation of amendments to the Architectural and Site Design Manual to address office, financial institutions and industrial development
- Research and preparation of an Employment/Industrial zone district

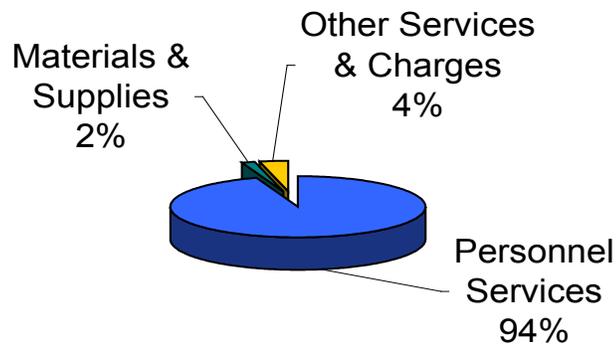
Planning

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Senior Planner	2	1	1	1
Planner II	1	1	1	1
Planner I	1	1	1	1
TOTAL	4	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$185,734	\$202,447	\$202,447	\$210,641
Materials & Supplies	\$572	\$3,275	\$2,125	\$3,415
Other Services & Charges	\$5,372	\$7,840	\$6,369	\$8,325
Capital Outlay	\$401	\$0	\$0	\$800
TOTAL	\$192,079	\$213,562	\$210,941	\$223,181

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

The Building Division has issued more than 2500 permits per year over the past four years, an increase of more than 60% over the annual average for the previous ten years, without increasing staffing levels?

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

2011 Achievements

- Implemented a contractor licensing and renewal notification program resulting in a substantial increase in the number of licensed contractors in Wheat Ridge
- Scanned updated Building Division files and records into digital long-term storage providing remote public records access via internet
- Distributed customer satisfaction surveys and tabulated results indicating above average satisfaction with the Building Division in all areas
- Implemented new building permit plan review policies and procedures that resulted in an improved ability of customers and staff to track the progress of permit plan reviews

2012 Objectives

- Implement web-based components of ADG permitting system to allow online access to permitting and inspection records
- Present an ordinance for adoption of the current version of the National Electrical Code
- 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

Building

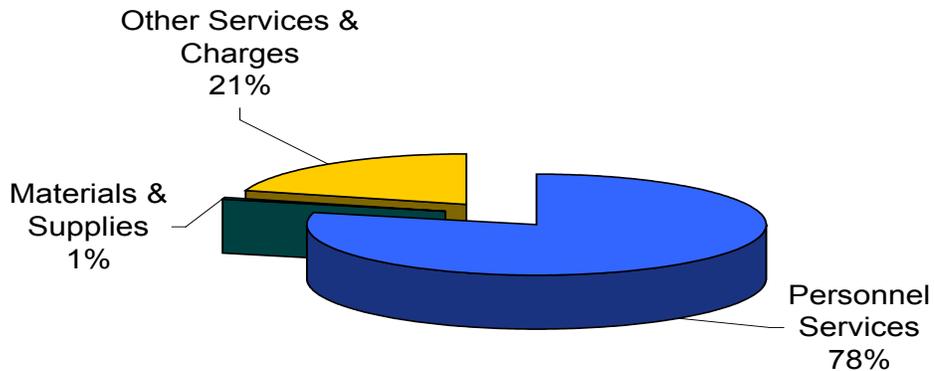
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Chief Building Official	1	1	1	1
Combination Inspector	1	1	1	1
Plans Examiner/Inspector	0	1	1	1
Property Inspector	1	1	1	0
Permit Technician	1	1	1	1
TOTAL	4	5	5	4

Property Inspector is funded out of the Crime Prevention Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$236,543	\$259,852	\$239,028	\$291,861
Materials & Supplies	\$1,706	\$2,400	\$2,100	\$2,500
Other Services & Charges	\$98,956	\$81,512	\$63,880	\$75,974
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$337,205	\$343,764	\$305,008	\$370,335

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

Approximately 77% of the City's commercial structures are over 30 years old, and many are deteriorating or becoming functionally obsolete, underscoring the need for redevelopment and reinvestment in the community?

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

2011 Achievements

- Completed development of a corridor plan for 38th Ave. which establishes a future land use vision and new roadway design as the City's Main Street
- Coordinated the purchase of seven single family homes by the WRHA from the JCHA for rehab for affordable home ownership utilizing \$900,000 in CDBG funds
- Worked with the County and City Parks Department on completion of purchase and installation of four new playgrounds using \$200,000 in CDBG funds
- Worked with the City Attorney to negotiate the purchase of the historic Fruitdale School from the Jefferson County School District at the direction of the WRHA
- Applied for and received DRCOG Metro Vision Urban Center designation for the Northwest TOD and Wadsworth Town Center

2012 Objectives

- Begin implementing 38th Ave. Corridor Plan action steps
- Continue implementation of the Comprehensive Plan to include the Northwest Subarea Plan and the Wadsworth Corridor Plan updates
- Continue relocating tenants and rehabbing of WRHA single family homes and preparing for sale
- Oversee process for determining the future use for Fruitdale School building
- Complete SOW for Diverse Housing Plan and initiate plan preparation

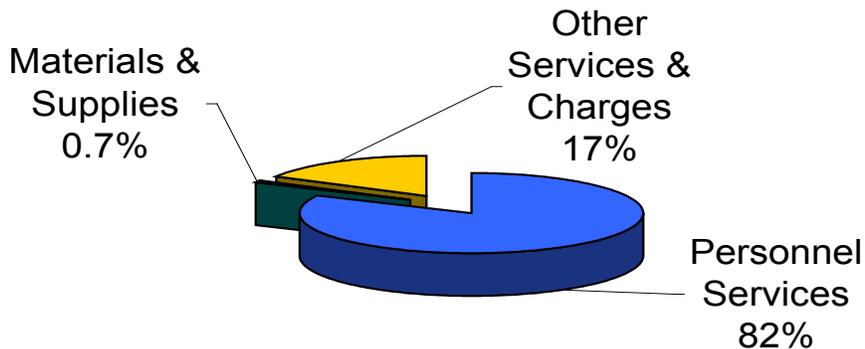
Long Range Planning

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Senior Planner	0	1	1	1
TOTAL	0	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$81,286	\$84,010	\$84,010	\$84,556
Materials & Supplies	\$79	\$250	\$250	\$750
Other Services & Charges	\$7,717	\$70,100	\$69,203	\$17,550
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$89,082	\$154,360	\$153,463	\$102,856

Total 2012 Budget by Object





Community Development

About Community Development

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2012 Budget Highlights

- Continued coordination and review of the Clear Creek Crossing project
- Development of a Diverse Housing Strategic Plan
- 38th Avenue Corridor Plan Implementation
- Expanded over-the-counter building permit and plan review services
- Continued implementation of the Northwest Subarea TOD Plan with mixed use zoning and innovative public private finance tools



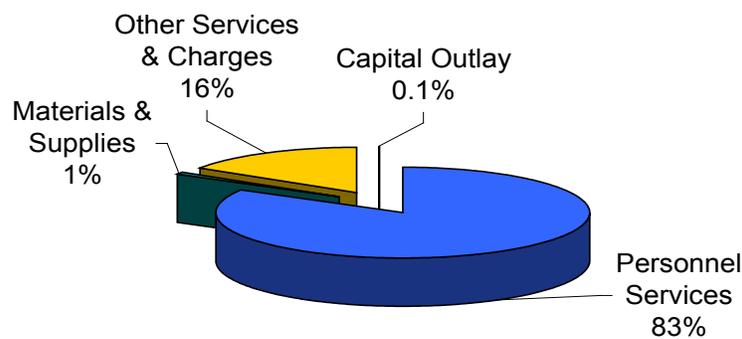
Community Development

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Administration	2	2	2	2
Planning	4	4	3	3
Building	4	4	5	4
Long Range Planning	0	0	1	1
TOTAL	10	10	11	10

	2010	2011	2011	2012
Personnel Services	\$685,839	\$736,951	\$715,627	\$777,070
Materials & Supplies	\$3,501	\$7,925	\$6,075	\$8,265
Other Services & Charges	\$114,908	\$209,937	\$147,882	\$146,049
Capital Outlay	\$401	\$750	\$403	\$800
TOTAL	\$804,649	\$955,563	\$869,987	\$932,184

Total 2012 Budget by Object

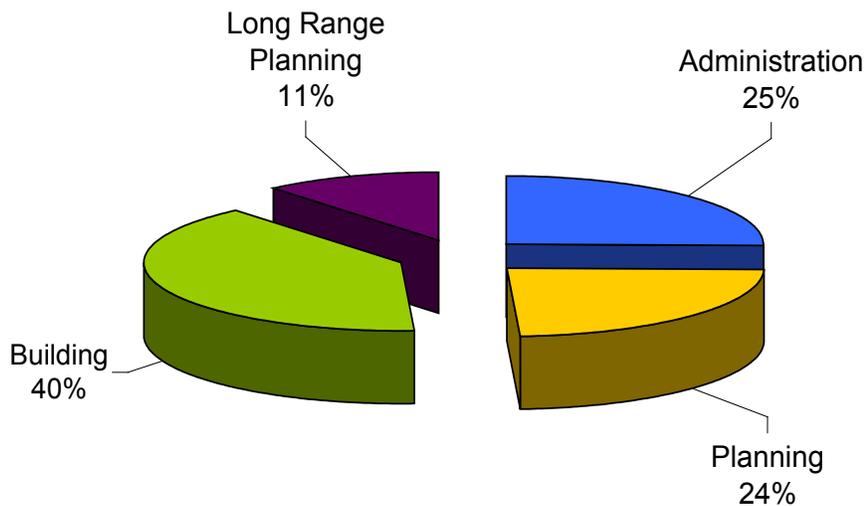


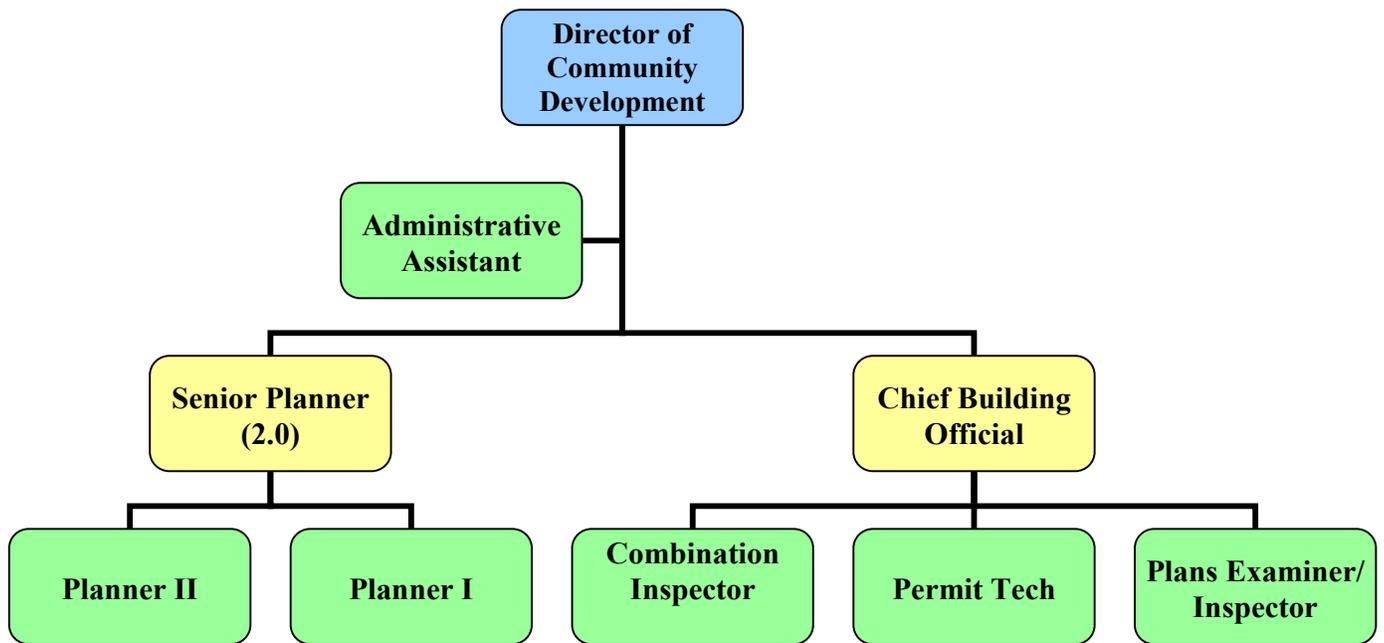
Community Development

Total Budget by Program

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Planning	\$192,079	\$213,562	\$210,941	\$223,181
Building	\$337,205	\$343,764	\$305,008	\$370,335
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TOTAL	\$804,649	\$955,563	\$869,987	\$932,184

Total 2012 Budget by Program







**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

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Long Range Planning



DID YOU KNOW

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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
- 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

2011 Achievements

- Supported the development and adoption of new mixed use zoning districts, including City Council's legislative rezoning of numerous properties on the Wadsworth Corridor
- Supported the development of the 38th Avenue Corridor Plan (adoption pending)
- Facilitated the approval of all land use entitlements for the Clear Creek Crossing development
- Received Environmental Protection Agency Smart Growth Implementation Assistance Grant Award
- Presented to the Denver Regional Council of Governments, the West Corridor Light Rail Partnership, the Applewood Business Association, Leadership Jefferson County and other community groups
- Scanned Planning Division files and records into digital long-term storage providing remote public records access via internet

2012 Objectives

- Present at local, regional and national forums to "get the word out" on redevelopment opportunities in Wheat Ridge
- Implement 38th Avenue Corridor Plan
- Facilitate building permit approval and vertical development at Clear Creek Crossing
- Foster an organizational culture that encourages economic development
- Develop recommendations for expanded commercial corridor property maintenance program and multi-family rental inspection program
- Improve department's culture as defined in the Denison Survey by encouraging and rewarding team orientation and innovation

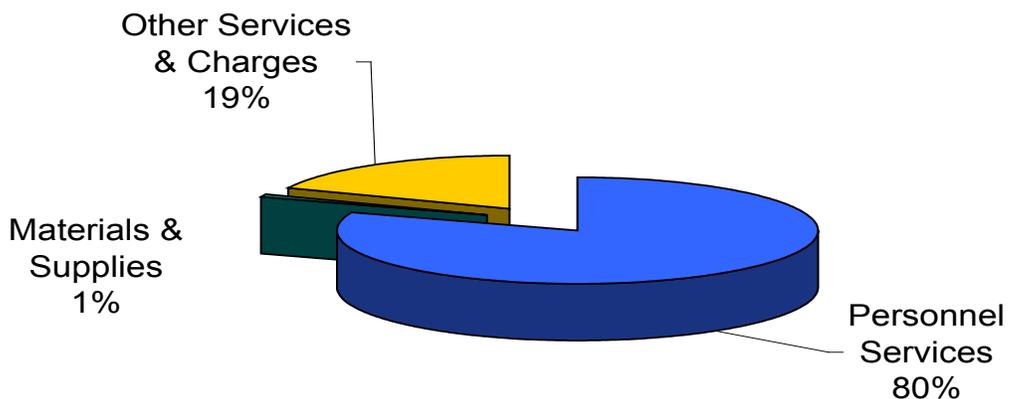
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$182,276	\$190,642	\$190,142	\$190,012
Materials & Supplies	\$1,144	\$2,000	\$1,600	\$1,600
Other Services & Charges	\$2,863	\$50,485	\$8,430	\$44,200
Capital Outlay	\$0	\$750	\$403	\$0
TOTAL	\$186,283	\$243,877	\$200,575	\$235,812

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

Between 2000 and 2010, the City's median age increased from 40 to 43.7, and the percentage of non-Caucasian population increased from 16.6% to 24.9%?

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

2011 Achievements

- Processed one annexation, six minor subdivisions, one major subdivision, 14 special use permits, 15 variances, three flood plain permits, ten zone changes and 11 zoning code amendments
- Attended more than 80 public hearings, neighborhood meetings, study sessions and open houses
- Processed two City-initiated zone changes to further the goals of creation of a town center and redevelopment of the Wadsworth corridor
- Provided assistance and training to the Community Services Team regarding zoning regulations and violation enforcement
- Participated in the 38th Avenue Subarea Plan process
- Researched, prepared and processed zoning code amendments, including urban agriculture regulations and streetscape standards

2012 Objectives

- Begin implementation steps for the 38th Avenue Subarea Plan
- Continue to revise subdivision regulations to achieve short, mid and long-term policy goals
- Research and preparation of amendments to the Architectural and Site Design Manual to address office, financial institutions and industrial development
- Research and preparation of an Employment/Industrial zone district

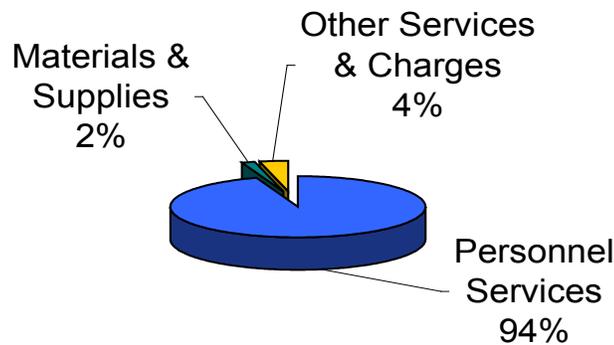
Planning

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Senior Planner	2	1	1	1
Planner II	1	1	1	1
Planner I	1	1	1	1
TOTAL	4	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$185,734	\$202,447	\$202,447	\$210,641
Materials & Supplies	\$572	\$3,275	\$2,125	\$3,415
Other Services & Charges	\$5,372	\$7,840	\$6,369	\$8,325
Capital Outlay	\$401	\$0	\$0	\$800
TOTAL	\$192,079	\$213,562	\$210,941	\$223,181

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

The Building Division has issued more than 2500 permits per year over the past four years, an increase of more than 60% over the annual average for the previous ten years, without increasing staffing levels?

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

2011 Achievements

- Implemented a contractor licensing and renewal notification program resulting in a substantial increase in the number of licensed contractors in Wheat Ridge
- Scanned updated Building Division files and records into digital long-term storage providing remote public records access via internet
- Distributed customer satisfaction surveys and tabulated results indicating above average satisfaction with the Building Division in all areas
- Implemented new building permit plan review policies and procedures that resulted in an improved ability of customers and staff to track the progress of permit plan reviews

2012 Objectives

- Implement web-based components of ADG permitting system to allow online access to permitting and inspection records
- Present an ordinance for adoption of the current version of the National Electrical Code
- 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

Building

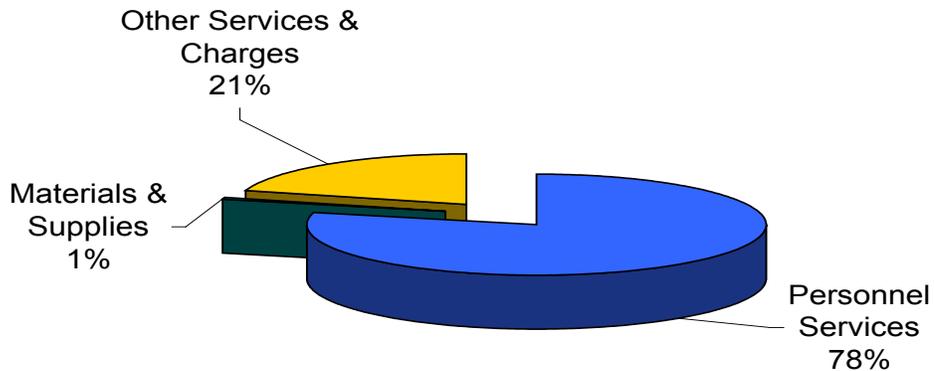
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Chief Building Official	1	1	1	1
Combination Inspector	1	1	1	1
Plans Examiner/Inspector	0	1	1	1
Property Inspector	1	1	1	0
Permit Technician	1	1	1	1
TOTAL	4	5	5	4

Property Inspector is funded out of the Crime Prevention Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$236,543	\$259,852	\$239,028	\$291,861
Materials & Supplies	\$1,706	\$2,400	\$2,100	\$2,500
Other Services & Charges	\$98,956	\$81,512	\$63,880	\$75,974
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$337,205	\$343,764	\$305,008	\$370,335

Total 2012 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building

Long Range Planning



DID YOU KNOW

Approximately 77% of the City's commercial structures are over 30 years old, and many are deteriorating or becoming functionally obsolete, underscoring the need for redevelopment and reinvestment in the community?

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

2011 Achievements

- Completed development of a corridor plan for 38th Ave. which establishes a future land use vision and new roadway design as the City's Main Street
- Coordinated the purchase of seven single family homes by the WRHA from the JCHA for rehab for affordable home ownership utilizing \$900,000 in CDBG funds
- Worked with the County and City Parks Department on completion of purchase and installation of four new playgrounds using \$200,000 in CDBG funds
- Worked with the City Attorney to negotiate the purchase of the historic Fruitdale School from the Jefferson County School District at the direction of the WRHA
- Applied for and received DRCOG Metro Vision Urban Center designation for the Northwest TOD and Wadsworth Town Center

2012 Objectives

- Begin implementing 38th Ave. Corridor Plan action steps
- Continue implementation of the Comprehensive Plan to include the Northwest Subarea Plan and the Wadsworth Corridor Plan updates
- Continue relocating tenants and rehabbing of WRHA single family homes and preparing for sale
- Oversee process for determining the future use for Fruitdale School building
- Complete SOW for Diverse Housing Plan and initiate plan preparation

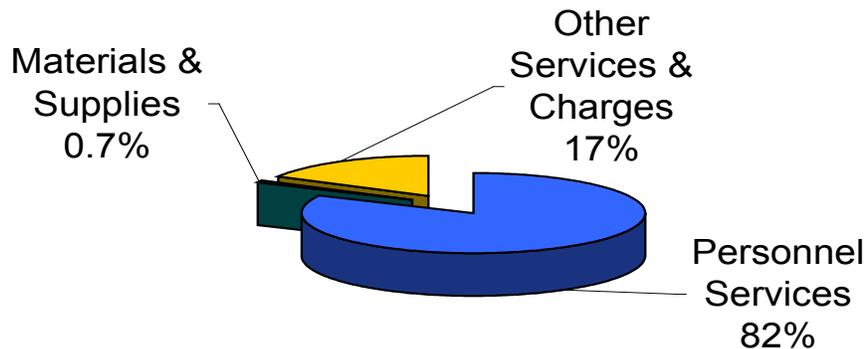
Long Range Planning

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Senior Planner	0	1	1	1
TOTAL	0	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$81,286	\$84,010	\$84,010	\$84,556
Materials & Supplies	\$79	\$250	\$250	\$750
Other Services & Charges	\$7,717	\$70,100	\$69,203	\$17,550
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$89,082	\$154,360	\$153,463	\$102,856

Total 2012 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



2012 Budget Highlights

- Develop strategies and responses to reduce crime and make our roadways safer
- Enhance the quality of life in the community through education on public and personal safety and crime prevention
- Identify alternative funding sources for equipment, programs and personnel
- Provide comprehensive and coordinated disaster preparedness responses in collaboration with local, state and federal emergency preparedness entities
- Implement innovative technologies and methods for the delivery of public safety services



Police Department

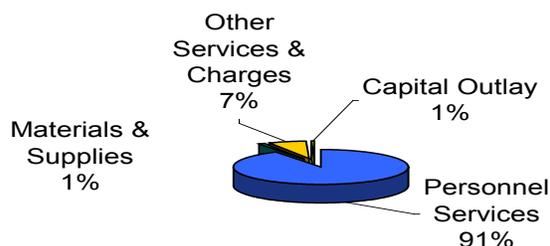
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Administration	4.5	4.5	4.5	4.5
Grants	0	0	3.0	3
Community Services Team	5	5	5	6
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	19	20
Traffic Enforcement	5	5	5	5
Special Investigations	2	2	0	0
TOTAL	102	102	104	106

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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$7,458,109	\$8,128,384	\$8,137,854	\$8,169,250
Materials & Supplies	\$119,186	\$132,284	\$127,749	\$108,337
Other Services & Charges	\$514,397	\$735,795	\$725,346	\$625,024
Capital Outlay	\$4,217	\$88,105	\$88,078	\$49,500
TOTAL	\$8,095,909	\$9,084,568	\$9,079,027	\$8,952,111

Total 2012 Budget by Object

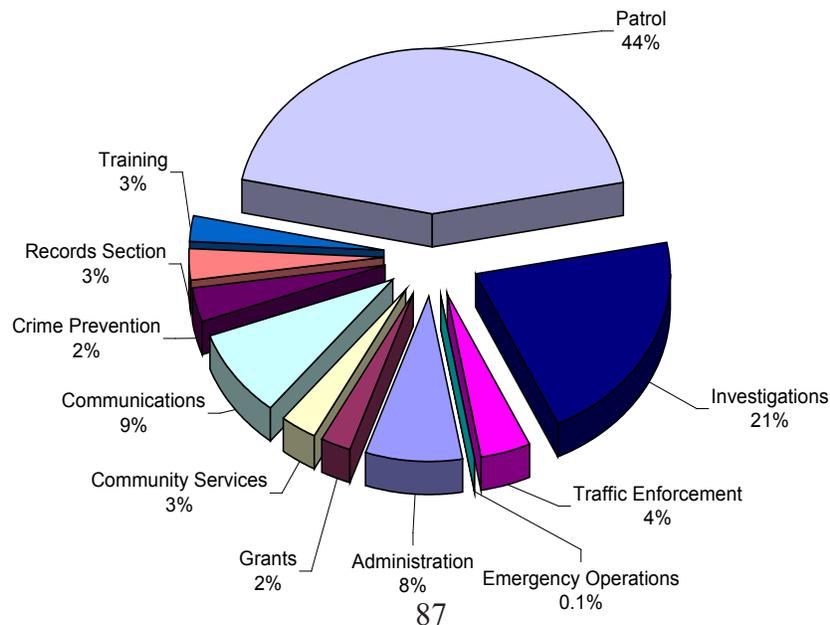


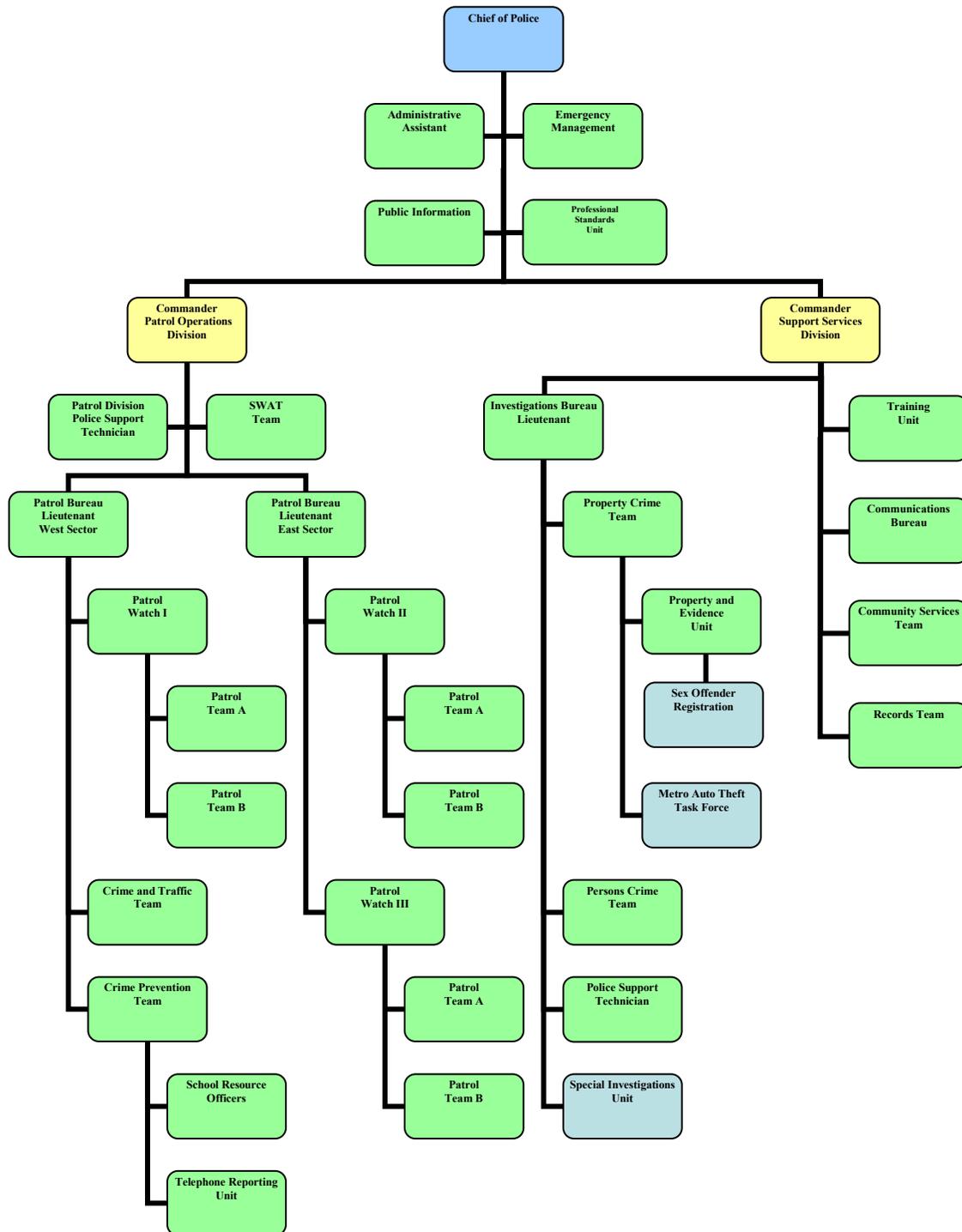
Police Department

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administration	\$678,480	\$705,019	\$702,769	\$731,015
Grants	\$0	\$421,810	\$431,280	\$219,771
Community Services Team	\$244,544	\$257,083	\$257,083	\$260,019
Communications	\$700,783	\$759,128	\$759,101	\$771,577
Crime Prevention Team	\$216,092	\$219,463	\$217,463	\$297,647
Records Section	\$257,286	\$267,552	\$267,552	\$271,758
Training	\$204,345	\$250,482	\$249,576	\$228,517
Patrol	\$3,756,003	\$4,046,453	\$4,042,260	\$3,900,533
Investigations	\$1,486,133	\$1,785,555	\$1,781,520	\$1,895,178
Traffic Enforcement	\$345,523	\$348,508	\$348,508	\$363,901
Special Investigations	\$184,850	\$0	\$0	\$0
Emergency Operations	\$21,870	\$23,515	\$21,915	\$12,195
TOTAL	\$8,095,909	\$9,084,568	\$9,079,027	\$8,952,111

Total 2012 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

The Wheat Ridge Police Department is one of 11 law enforcement agencies in Colorado to be awarded Law Enforcement Accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. ?

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

2011 Achievements

- Reached out to community stakeholder groups through meetings, safety events and training
- Hosted two Citizen Police Academies, a National Night Out Celebration and the first annual "Child Safety Day"
- Achieved Advanced Law Enforcement Accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)
- Participated in Jefferson County and Denver Metro Area emergency preparedness exercises
- Utilized grant funding to pay for new police positions and upgraded and enhanced departmental equipment and technology needs
- Engaged citizens and business owners in problem-solving strategies to address crime, traffic and quality of life issues in East Wheat Ridge
- Completed workload analysis of the Patrol Operations Division and Investigations Bureau
- Received more than 150 commendations from citizens related to the exceptional service provided by the Police Department

2012 Objectives

- Continue to employ the Department philosophy of community policing and problem-solving to create public value to community stakeholders
- Engage citizens in problem-solving efforts to address crime, traffic, and quality of life issues in their neighborhoods
- Develop community partnerships through outreach with community stakeholders, including schools, businesses, neighborhoods and the faith-based communities
- Collaborate with the Community Development on recommendations to City Council for a Multi-Family Property Maintenance Code and a Commercial Center Property Maintenance Code

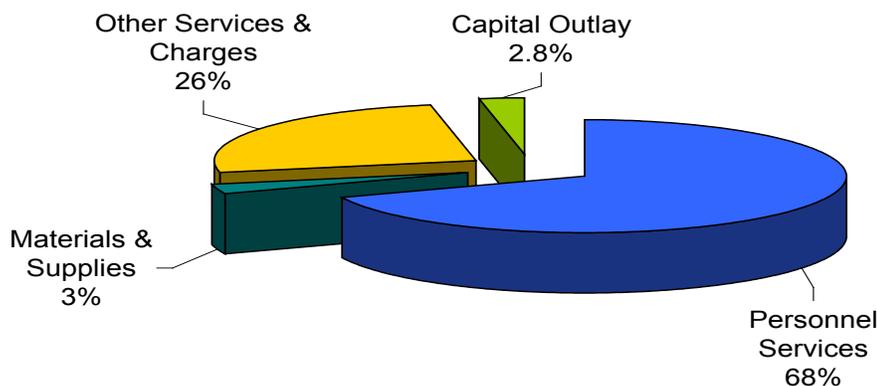
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
TOTAL	4.5	4.5	4.5	4.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$482,963	\$486,084	\$486,084	\$503,105
Materials & Supplies	\$54,456	\$18,642	\$18,642	\$20,800
Other Services & Charges	\$139,044	\$177,660	\$175,410	\$186,610
Capital Outlay	\$2,017	\$22,633	\$22,633	\$20,500
TOTAL	\$678,480	\$705,019	\$702,769	\$731,015

Total 2012 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**

One School Resource Officer and one Investigations Bureau Vice/Intelligence detective is being funded through a three-year federal grant at no cost to Wheat Ridge citizens?

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

2011 Achievements

- Utilized federal funding for the East Wheat Ridge Neighborhood Project, designed to implement specific strategies to target crime and quality of life issues in the community
- Purchased a decisional shooting system that enhances and provides for more realistic training in police use of force situations
- 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 Task Force to assist in investigations of auto theft throughout the metro area
- Purchased scheduling software to assist in staffing allocations
- Utilized the Local Energy Assurance Plan (LEAP) to develop a standardized energy assurance and resiliency plan for energy emergencies and supply disruptions

2012 Objectives

- Utilize funding from the 2012 Edward Byrne Justice Assistance Grant to assess the physical abilities testing for recruit police officers and crime prevention efforts in East Wheat Ridge
- Select police personnel for the School Resource Officer and Vice/Intelligence Officer positions related to the Community Oriented Policing Services (COPS) grant funding
- Explore opportunities for continued federal and state grant funding to enhances police services

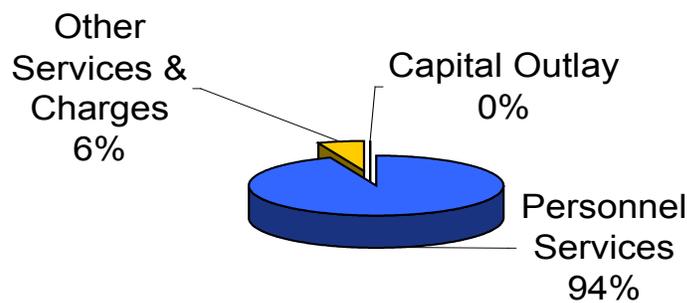
Grants

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Police Officer	0	1	3	3
TOTAL	0	1	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$0	\$230,754	\$240,224	\$206,937
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$142,534	\$142,534	\$12,834
Capital Outlay	\$0	\$48,522	\$48,522	\$0
TOTAL	\$0	\$421,810	\$431,280	\$219,771

Total 2012 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 2011 the property inspector duties were integrated to the Community Services Team for a significant savings? The cross training of staff provides a more efficient use of City resources.

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

2011 Achievements

- Participated in community education events that promote citizen education and collaboration
- Participated on a Citywide task force recommending the City's first "Off-Leash Dog Park"
- Participated in the East Wheat Ridge Community Policing Project in partnership with Live Well and Wheat Ridge 2020 to address nuisance code issues in identified neighborhoods
- Hired seasonal employees to assist in pro-active code enforcement
- Worked with animal health care organizations to provide a monthly low cost spay/neuter clinic and three mobile vaccination clinics
- Achieved 22% dog licensing compliance

2012 Objectives

- Maintain City dog license compliance at 22%
- 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 to the public
- Create educational programs involving animal care and behavior, code enforcement and parks use

Community Services Team

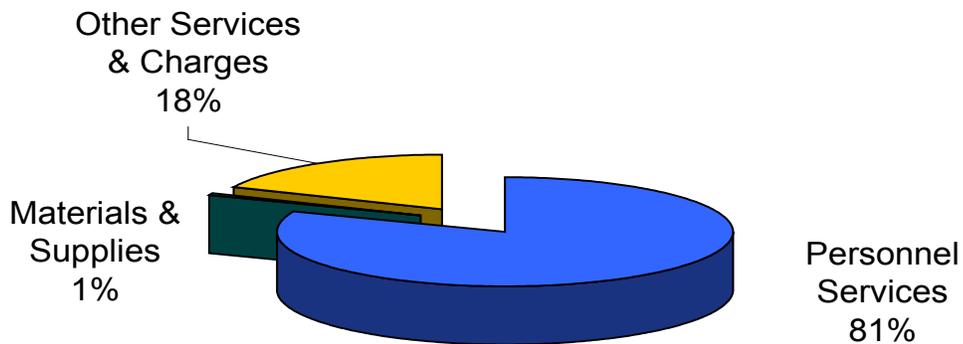
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Community Service Supervisor	1	1	1	1
Community Service Officer	4	4	4	5
TOTAL	5	5	5	6

Three (3) Community Service Officers are funded out of the Crime Prevention Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$193,013	\$210,979	\$210,979	\$210,844
Materials & Supplies	\$1,124	\$1,391	\$1,391	\$1,375
Other Services & Charges	\$50,407	\$44,713	\$44,713	\$47,800
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$244,544	\$257,083	\$257,083	\$260,019

Total 2012 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

Cell phones account for 77% of 911 calls received, a 6% increase since 2010.

Communications

Overview

- Receive and dispatch calls for service in a timely, safe, orderly and expeditious manner
- Advise citizens calling in for service of any necessary response delays, and provide follow-up calls as necessary
- Provide direction and referrals to citizens requiring information or resources that the City or Police Department can provide
- Perform computer inquiries and entries for department personnel
- Monitor and update information into the Computer Aided Dispatch system
- Increase the overall efficiency of communications through automation and mechanization
- Create an atmosphere that is conducive to community involvement
- Promote and maintain effective working relationships within the department and adjacent public safety agencies

2011 Achievements

- Received 37,368 incoming telephone calls in the first 6 months of 2011 resulting in 14,448 calls for service being dispatched
- Dispatched 757 in-progress calls for service involving an immediate threat to life or property with an average response time of two minutes and 30 seconds
- Procured new citizen notification system by which we can continue to update the community concerning incidents involving severe weather, hazards and public safety via landline, wireless phones, SMS, e-mail and hearing impaired devices

2012 Objectives

- Input validated data into the Computer Aided Dispatch (CAD) system to insure that correct information can be obtained through the Command Central crime reports system
- Dispatch calls in progress that present an immediate threat to life or property in an expeditious manner
- Update the shift supervisor of any calls for service that are not dispatched within 15 minutes of receiving the call

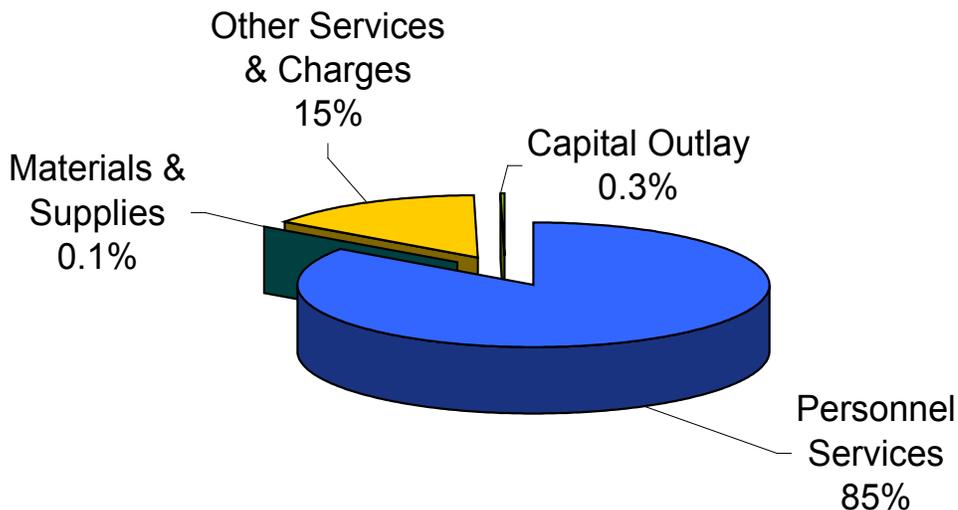
Communications

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Communications Manager	1	1	1	1
Lead Emer Services Specialist	1	1	1	1
Emergency Services Specialist	9	9	9	9
TOTAL	11	11	11	11

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$605,901	\$645,728	\$645,728	\$653,277
Materials & Supplies	\$92	\$450	\$450	\$450
Other Services & Charges	\$92,590	\$110,700	\$110,700	\$115,850
Capital Outlay	\$2,200	\$2,250	\$2,223	\$2,000
TOTAL	\$700,783	\$759,128	\$759,101	\$771,577

Total 2012 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

Using TRU staff members to respond to selected calls for service has resulted in time and cost savings, rather than using police officers to handle these calls?

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

2011 Achievements

- Selected and trained a third grant-funded SRO providing an assigned office to each of the Middle Schools and the Wheat Ridge High School
- Met with school administrators to discuss strategies to make Wheat Ridge schools safer
- Handled more than 85 % of all calls for service in the City's schools
- Increased the number of Neighborhood Watch Groups from 19 to 22, and expanded the new Lock-Box Program from 113 participants to 125
- 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
- Implemented the citizen e-mail notification system P.O.W.R. Network, to keep citizens informed of crime trends in their neighborhoods

2012 Objectives

- Reduce thefts at WR High School by ten percent through education and enforcement efforts
- Develop and implement new middle school programs with newly assigned SROs
- Increase time in classrooms to a minimum of two hours per week for informal instruction and problem-specific presentations
- Evolve the HOLD UP program into a Police Department/Business watch/information group
- Expand the Lock-Box Program
- Increase the Neighborhood Watch groups by ten percent

Crime Prevention Team

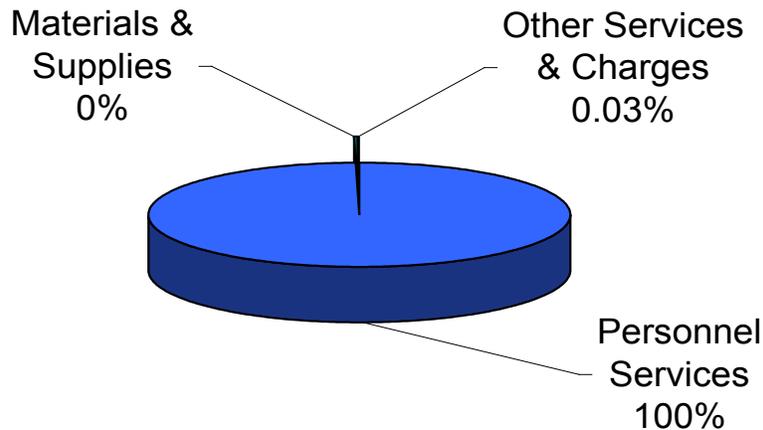
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Police Sergeant	1	1	1	1
Crime Prevention Officer	1	1	2	2
School Resource Officer	3	3	2	2
TOTAL	5	5	5	5

1.5 Officers funded out of the Crime Prevention Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$215,994	\$217,363	\$217,363	\$296,547
Materials & Supplies	\$13	\$2,000	\$0	\$1,000
Other Services & Charges	\$85	\$100	\$100	\$100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$216,092	\$219,463	\$217,463	\$297,647

Total 2012 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

Administration

Grants

Community Services Team

Communications

Crime Prevention Team

Records

Training & Public Info

Patrol

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Traffic Enforcement

Emergency Operations



DID YOU KNOW

The Police Records division's use of volunteers to assist with duties and projects saves overtime costs? Managing the volume of paper documents also reduces the need to seek off-site storage for records.

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

2011 Achievements

- Completed the technical data entry for:
 - 21,500 police reports, which included 12,700 case reports, of which 1,400 were accident reports
 - 6,000 traffic and parking summonses
 - 675 police contacts
 - 2,300 arrests and criminal summonses for criminal and ordinance violations
- Received 2,275 requests for the release of Department criminal justice records that included
 - 1,400 requests from citizens and 875 requests from insurance companies for 2,100 case reports and accident reports
- Registered 350 dogs for the Foothills Animal Shelter
- Forwarded 5,800 criminal cases, traffic summonses and parking tickets to County and Municipal Courts for prosecution
- Forwarded 750 records and case reports to other government agencies

2012 Objectives

- EComplete scanning of documents attached to older case reports
- Develop procedures to audit police case report files on a regular, ongoing basis
- Provide an alternate method to release criminal justice records not deemed closed or confidential through the City website

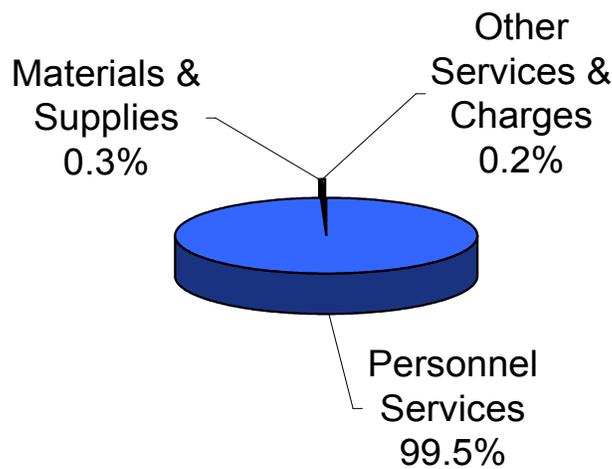
Records

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Records Supervisor	1	1	1	1
Records Management Specialist	4	4	4	4
TOTAL	5	5	5	5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$256,847	\$266,492	\$266,492	\$270,528
Materials & Supplies	\$319	\$560	\$560	\$730
Other Services & Charges	\$120	\$500	\$500	\$500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$257,286	\$267,552	\$267,552	\$271,758

Total 2012 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

All Wheat Ridge Police Officers attend a mandatory 40-hour in-service training block each year? The Department seeks alternative funding for training through the use of grants, scholarships and hosting course discounts.

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

2011 Achievements

- Processed more than 300 training requests and provided time and/or funding for over 12,000 hours of classroom and skills training
- Supervised seven police recruits through academy basic training
- Facilitated over 950 hours of new employee orientation training
- Coordinated in excess of 3,500 hours of in-service training
- Authored and distributed over 60 media and public awareness releases

2012 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
- Scan Department resource manuals into the Police Intranet for electronic access
- Complete the training room remodel

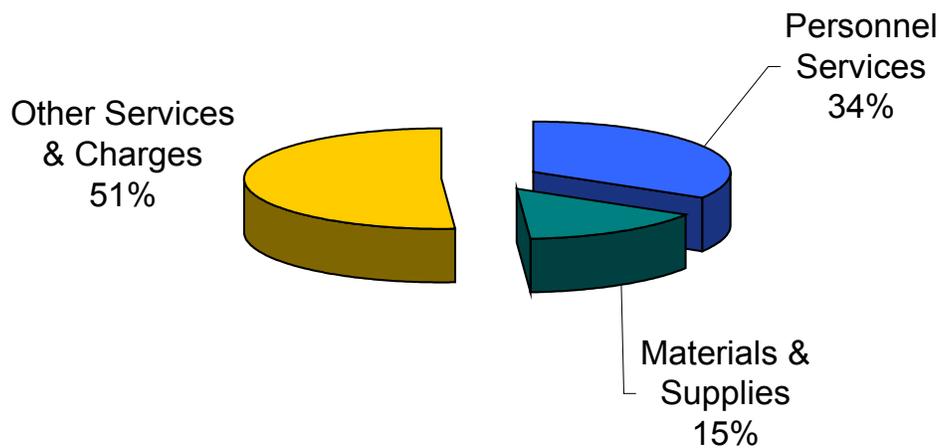
Training and Public Information

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Training & Public Information Officer	1	1	1	1
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$73,112	\$76,499	\$76,499	\$76,796
Materials & Supplies	\$31,784	\$56,983	\$56,983	\$34,721
Other Services & Charges	\$99,449	\$117,000	\$116,094	\$117,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$204,345	\$250,482	\$249,576	\$228,517

Total 2012 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

Patrol is able to save between 200 and 500 hours of potential overtime per month by adjusting the days off to accommodate the absences?

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

2011 Achievements

- Participated in 18 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 two multi-jurisdictional exercises

2012 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 20 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

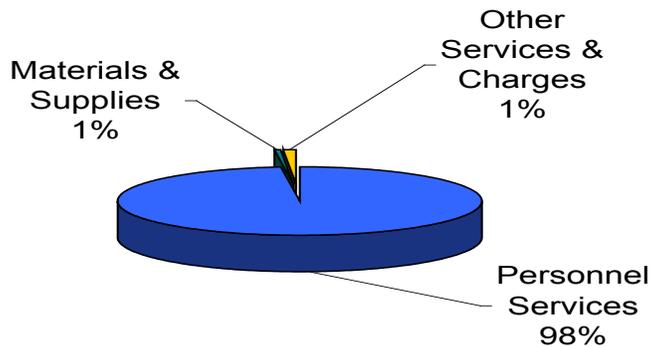
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Police Commander	1	1	1	1
Police Lieutenant	2	2	2	2
Police Sergeant	6	6	6	6
Police Officer	35	34	34	34
Police Support Technician	0.5	0.5	0.5	0.5
Police Support Clerk	2	2	2	2
TOTAL	46.5	45.5	45.5	45.5

1.5 positions funded out of Crime Prevention Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$3,715,103	\$3,978,647	\$3,978,647	\$3,823,753
Materials & Supplies	\$15,322	\$28,853	\$28,853	\$25,565
Other Services & Charges	\$25,578	\$38,953	\$34,760	\$39,215
Capital Outlay	\$0	\$0	\$0	\$12,000
TOTAL	\$3,756,003	\$4,046,453	\$4,042,260	\$3,900,533

Total 2012 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



An economical transcription alternative for investigative interviews is outsourcing? This eliminates the need to pay staff overtime and results in an estimated cost savings of \$1,200.

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

2011 Achievements

- Attained an 85% success rate for criminal convictions on cases filed with the First Judicial District Attorney's Office
- Added a grant-funded Vice/Intelligence Detective position that reports directly to the Investigations Bureau Lieutenant
- Continued to partner with other agencies on criminal investigations, including participation in the West Metro Drug Task Force, the Critical Incident Response Team and Metropolitan Auto Theft Task Force
- In the first six months of 2011, WRPD investigators provided 15 separate training presentations to outside groups and agencies regarding their investigative specialties
- Updated the policies associated with investigative processes to comply with CALEA standards

2012 Objectives

- Maintain relationships with various investigations units and collaborative criminal justice efforts
- Strive for an 80% successful prosecution rate based on the District Attorney's prosecution reports
- Work with other bureaus in the department on coordinated responses to areas exhibiting specific crime and quality of life issues
- Establish processes and procedures for the new Vice/Intelligence position and collaborate with other Vice/Intelligence units in the area
- Provide crime information to citizens through the POWR network on a regular basis

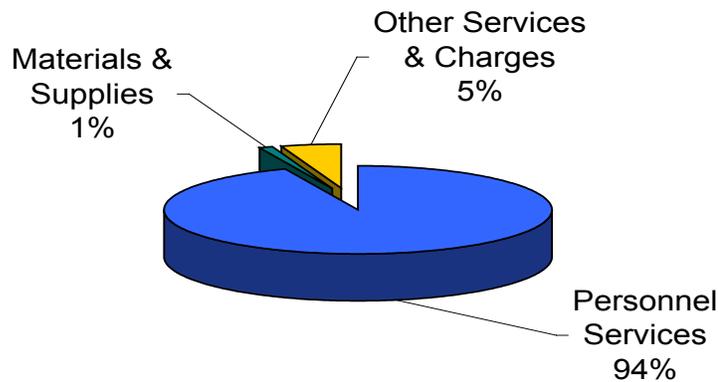
Investigations

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer	10	10	12	13
Police Support Technician	2	2	2	2
Sr. Evidence Technician	1	1	1	1
Evidence Technician	1	1	1	1
TOTAL	17	17	19	20

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,389,309	\$1,675,900	\$1,675,900	\$1,781,912
Materials & Supplies	\$15,504	\$17,535	\$15,000	\$18,546
Other Services & Charges	\$81,320	\$92,120	\$90,620	\$94,720
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,486,133	\$1,785,555	\$1,781,520	\$1,895,178

Total 2012 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

WRPD held the first annual Wheat Ridge Child Safety Fair, providing free car seats and bicycle helmets to children of more than 60 families? Seventy five percent of the event was funded through grant money and local business donations.

Crime and Traffic Enforcement

Overview

- Educate community members on traffic enforcement issues
- 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

2011 Achievements

- Educated officers on addressing driving behaviors associated with citizen requests for service, aggressive behavior, high traffic accident locations and traffic collisions
- Participated in local and multi-jurisdictional efforts that targeted wanted offenders
- Conducted education and enforcement efforts to address issues related to liquor licensees
- Coordinated and implemented a bilingual community Child Safety Fair
- Obtained Police motorcycle operator certifications and Level 3 accident reconstruction certifications for all members
- Participated in the development and implementation of a new multi-jurisdictional Highway Interdiction Team through the West Metro Drug Task Force
- Issued over 1,600 traffic citations and investigated two fatal and three serious injury accidents

2012 Objectives

- Create accountability by assigning officers to geographic areas to reduce traffic-related problems in specific neighborhoods
- Participate in statewide and metro-area traffic safety and enforcement
- Continue work with the 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
- Issue 1,800 traffic citations
- Plan and execute a second Child Safety Fair

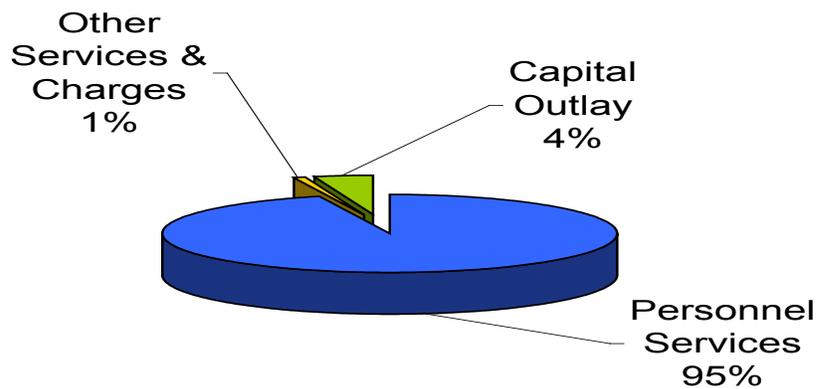
Traffic Enforcement

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Police Sergeant	1	1	1	1
Police Officer	4	4	4	4
TOTAL	5	5	5	5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$341,477	\$339,938	\$339,938	\$345,551
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$4,046	\$2,870	\$2,870	\$3,350
Capital Outlay	\$0	\$5,700	\$5,700	\$15,000
TOTAL	\$345,523	\$348,508	\$348,508	\$363,901

Total 2012 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 City saves money by participating in a combined Wheat Ridge/Lakewood Emergency Operations Center? Equipment costs are shared between the agencies, reducing costs for both municipalities.

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

2011 Achievements

- Participated in two county and three metro exercises
- Created an emergency preparedness committee with representation from Wheat Ridge Fire and other City Departments
- Attended quarterly training with Lakewood to ensure we could interchange personnel in the Joint Emergency Operations Center
- Completed testing of the emergency warning sirens and involved HAM operators to test their communication capabilities
- Participated in training, meetings, and exercises with State and County Offices of Emergency Management, the Health Department and local hospitals
- Developed a "Top of the Hour" video on Emergency Management to improve community awareness
- Met with the faith-based community and assisted living facilities to assist with the whole community approach to preparedness

2012 Objectives

- Participate in at least two county-wide exercises
- Continue development of City Emergency Management Committee
- Improve technical communication capabilities between Command Post, EOC, and Policy Room
- Continue outreach efforts to faith-based and assisted living communities to enhance citizen preparation for emergencies
- Improve hazardous material incident coordination and response with fire departments and Police technicians
- Conduct annual testing of the Emergency Warning System
- Plan and participate emergency exercises at the local, county, and regional level
- Develop partnerships with governmental and private entities participating in emergency management and planning
- Inspect equipment quarterly to ensure CALEA compliance in both the EOC and Command Post

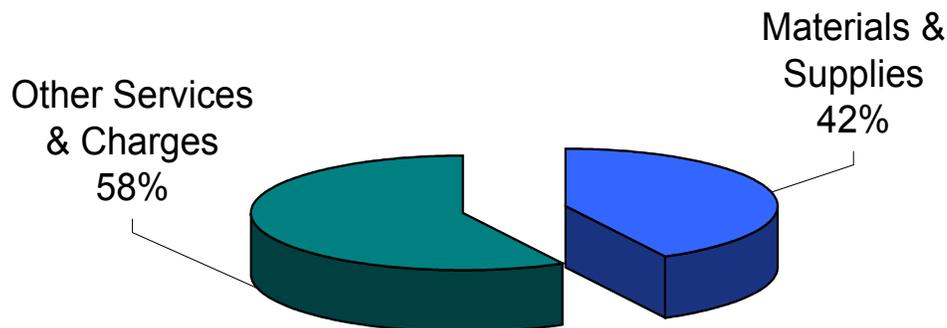
Emergency Operations

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$112	\$5,870	\$5,870	\$5,150
Other Services & Charges	\$21,758	\$8,645	\$7,045	\$7,045
Capital Outlay	\$0	\$9,000	\$9,000	\$0
TOTAL	\$21,870	\$23,515	\$21,915	\$12,195

Total 2012 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 133 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.

2012 Budget Highlights

- Widening 32nd Avenue at Youngfield Street
- Installation of bus stop shelters
- Developing additional revenue sources



Grant award money was used to construct the multi-use trail along Wadsworth.



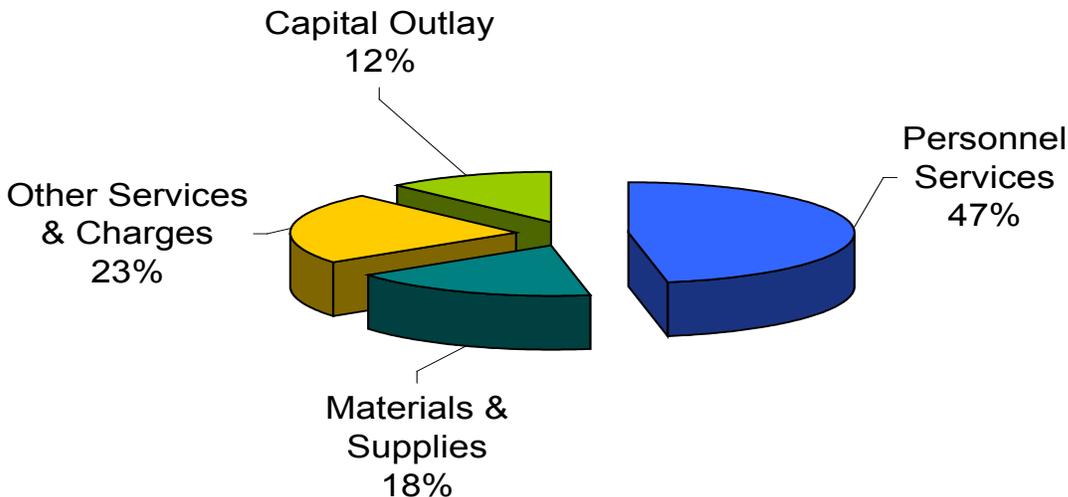
Public Works

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
TOTAL	29	29	29	29

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,959,454	\$2,029,413	\$2,029,413	\$2,077,732
Materials & Supplies	\$454,932	\$650,850	\$650,850	\$787,180
Other Services & Charges	\$724,195	\$998,980	\$998,980	\$1,007,060
Capital Outlay	\$184,361	\$820,850	\$823,105	\$527,400
TOTAL	\$3,322,942	\$4,500,093	\$4,502,348	\$4,399,372

Total 2012 Budget by Object

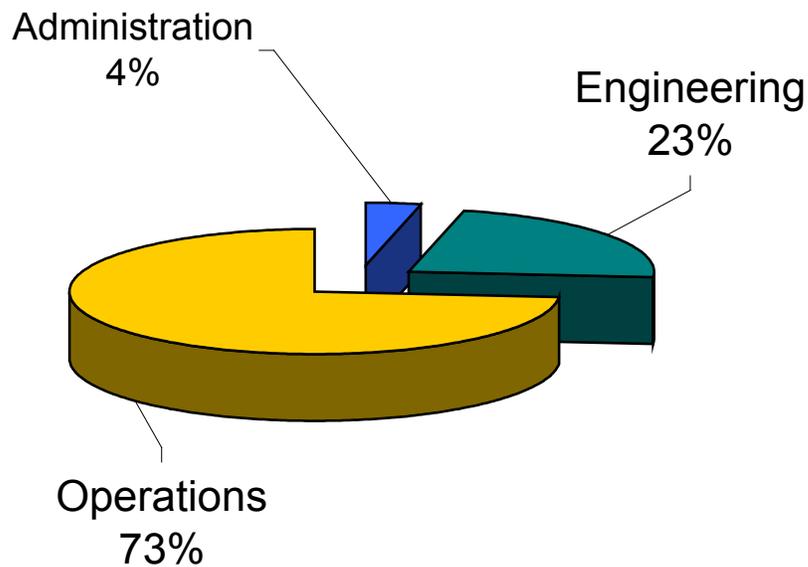


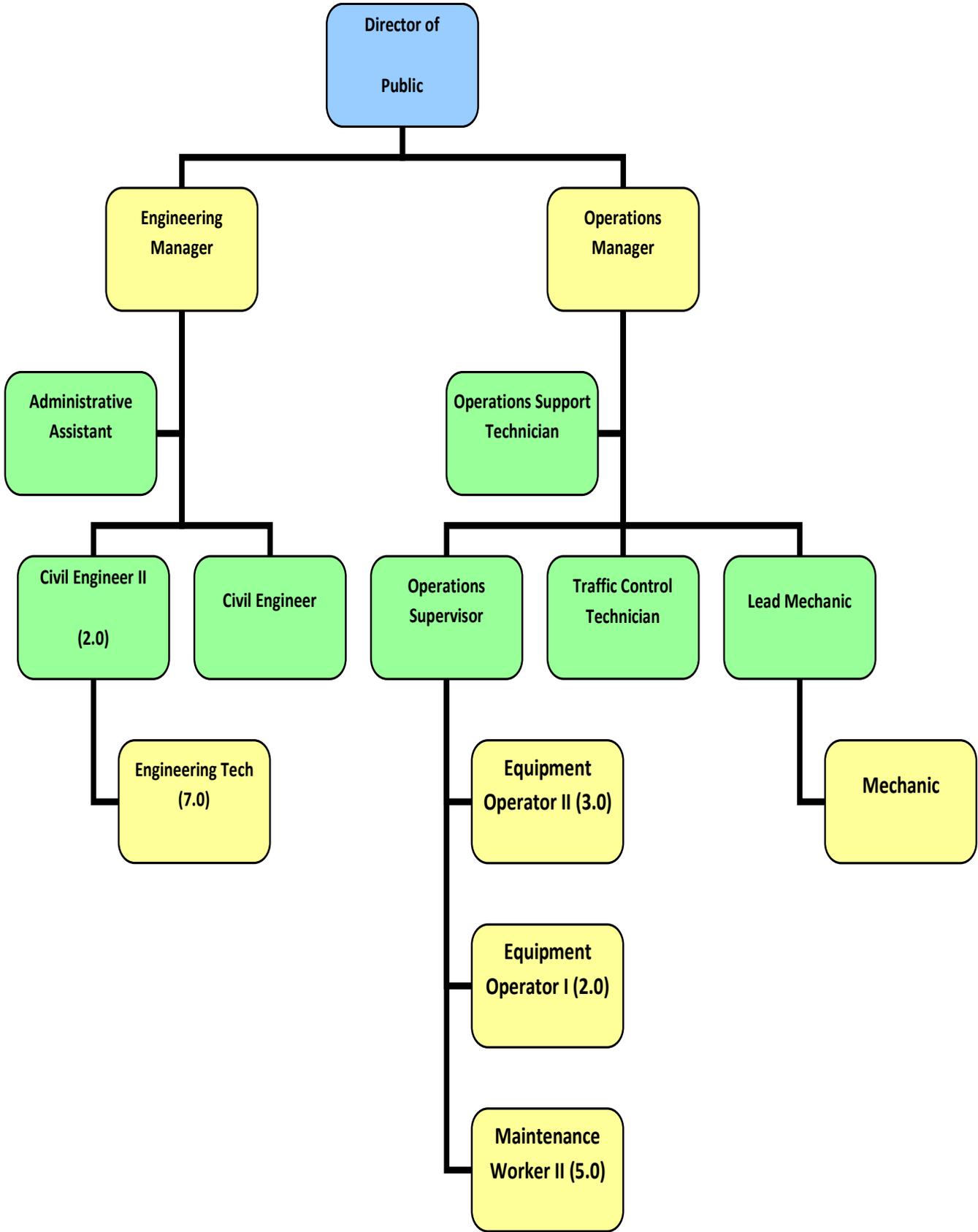
Public Works

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administration	\$149,400	\$154,227	\$154,227	\$156,308
Engineering	\$888,360	\$1,065,284	\$1,067,539	\$1,001,931
Operations	\$2,285,182	\$3,280,582	\$3,280,582	\$3,241,133
TOTAL	\$3,322,942	\$4,500,093	\$4,502,348	\$4,399,372

Total 2012 Budget by Program







**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

The first bicycle was a wooden contraption with two wheels of the same size and a pole that linked them together? It was developed around 1790 in France and was called a celerifere.

Administration

Overview

- Maintain and manage improvements for 133 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

2011 Achievements

- Applied for and received a \$2,924,000 federal grant for the widening of 32nd Avenue from Wright Court to Braun Court
- Applied for and received a \$2,473,000 federal grant to construct a multi-use trail along Kipling Street from 32nd Avenue to 44th Avenue
- Applied for and received a \$288,000 state FASTER grant to purchase and install thirty bus stop shelters
- Negotiated an intergovernmental agreement with RTD for construction of the Gold Line
- Negotiated an intergovernmental agreement with the Urban Drainage and Flood Control District to construct a \$1,500,000 trunk storm sewer to serve the new RTD Gold Line

2012 Objectives

- Develop a stormwater franchise
- Develop alternative revenue sources for transportation projects

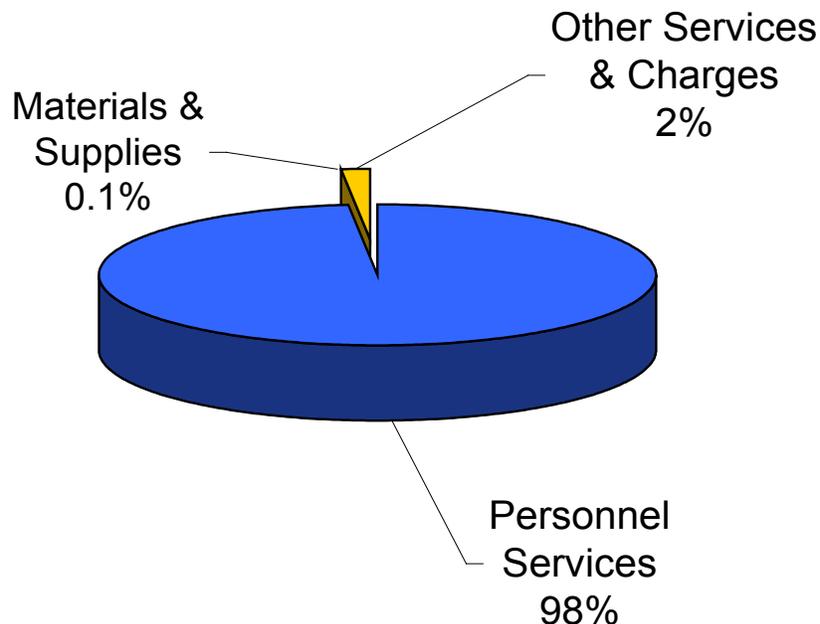
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Public Works Director	1	1	1	1
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$148,687	\$151,477	\$151,477	\$153,558
Materials & Supplies	\$0	\$100	\$100	\$100
Other Services & Charges	\$713	\$2,650	\$2,650	\$2,650
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$149,400	\$154,227	\$154,227	\$156,308

Total 2012 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

The electric traffic signal was invented in 1923 by Garrett Morgan in Cleveland Ohio? The lights were changed manually by an operator positioned at the intersection.

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

2011 Achievements

- Completed Phase 3 of the Bike and Pedestrian Master Plan
- Prepared conceptual designs for high priority streetscape corridors
- Completed a federal grant-funded Wadsworth Boulevard median project
- Completed a federal grant-funded Wadsworth Boulevard multi-use trail project

2012 Objectives

- Complete the 32nd Avenue widening project
- Complete the bus stop shelter project
- Design the Kipling multi-use trail project, acquire needed rights-of-way
- Design and construct a City gateway sign on Wadsworth Boulevard
- Implement an asset management system for the City's streets and sidewalks
- Design and construct a storm sewer to drain 29th Avenue at Chase Street

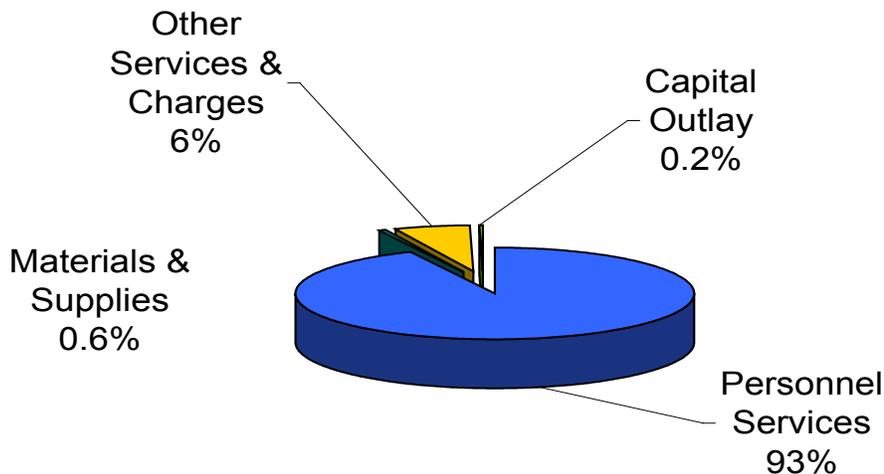
Engineering

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
TOTAL	12	12	12	12

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$851,005	\$908,454	\$908,454	\$933,241
Materials & Supplies	\$1,006	\$3,750	\$3,750	\$5,880
Other Services & Charges	\$31,173	\$150,730	\$150,730	\$60,410
Capital Outlay	\$5,176	\$2,350	\$4,605	\$2,400
TOTAL	\$888,360	\$1,065,284	\$1,067,539	\$1,001,931

Total 2012 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

The first electric/ gasoline hybrid automobile was invented in 1900 by Ferdinand Porsche in Vienna, Austria? It travelled 38 miles on a full battery charge and had a gasoline engine to recharge the batteries and extend the range.

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

2011 Achievements

- Upgraded the traffic signal at 44th Avenue and Eldridge Street
- Maintained the City's infrastructure with a limited budget

2012 Objectives

- Continue to enhance traffic signal communications capabilities
- Upgrade the traffic signals
- Implement a traffic sign retro reflectivity program in compliance with federal standards

2012 Vehicle and Equipment Replacement

- 4 Police sedans, Units 80, 94, 97 & 98
- 1 Police motorcycle, Unit 6
- 1 Parks large 4X4 pickup with plow, Unit 246
- 1 Facilities small 4X4 pickup, Unit 304
- 1 Recreation minivan, Unit 70
- 1 Public Works tandem dump truck with plow, Unit 247
- 1 Building small 4X4 pickup , new addition

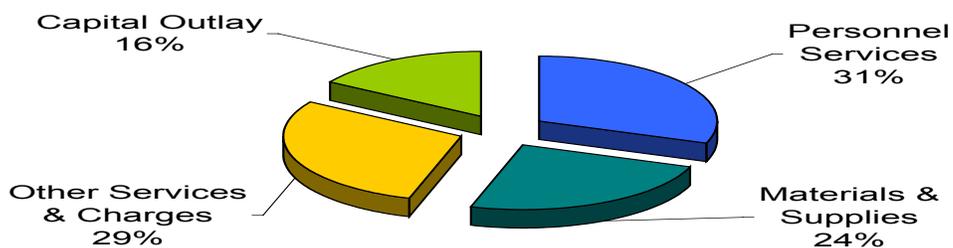
Operations

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	0	0	0
Operations Support Technician	0	1	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
TOTAL	16	16	16	16

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$959,762	\$969,482	\$969,482	\$990,933
Materials & Supplies	\$453,926	\$647,000	\$647,000	\$781,200
Other Services & Charges	\$692,309	\$845,600	\$845,600	\$944,000
Capital Outlay	\$179,185	\$818,500	\$818,500	\$525,000
TOTAL	\$2,285,182	\$3,280,582	\$3,280,582	\$3,241,133

Total 2012 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

**2012
Budget
Highlights**

- Design Development of District II neighborhood park
- Shade Shelter Off Leash Dog Park
- New restroom at 41st and Youngfield Trailhead
- Replace playground at Paramount Park



Parks and Recreation

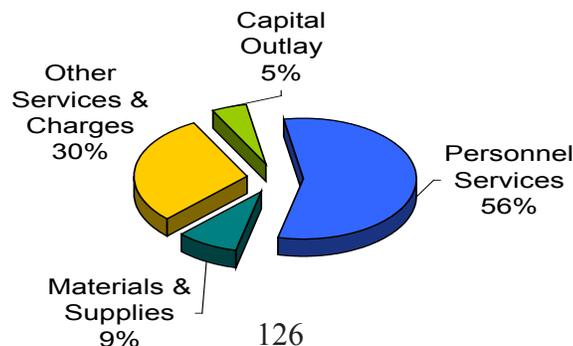
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
Natural Resources	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
Historic Buildings	0	0	0	0
Facilities Maintenance	1	1	1	1
TOTAL	34.13	34.13	34.13	34.13

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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$2,136,431	\$2,398,323	\$2,304,179	\$2,407,931
Materials & Supplies	\$318,172	\$377,609	\$378,333	\$399,118
Other Services & Charges	\$1,149,700	\$1,327,964	\$1,173,000	\$1,305,385
Capital Outlay	\$95,135	\$184,308	\$163,523	\$258,235
TOTAL	\$3,699,438	\$4,288,204	\$4,019,035	\$4,370,669

Total 2012 Budget by Object

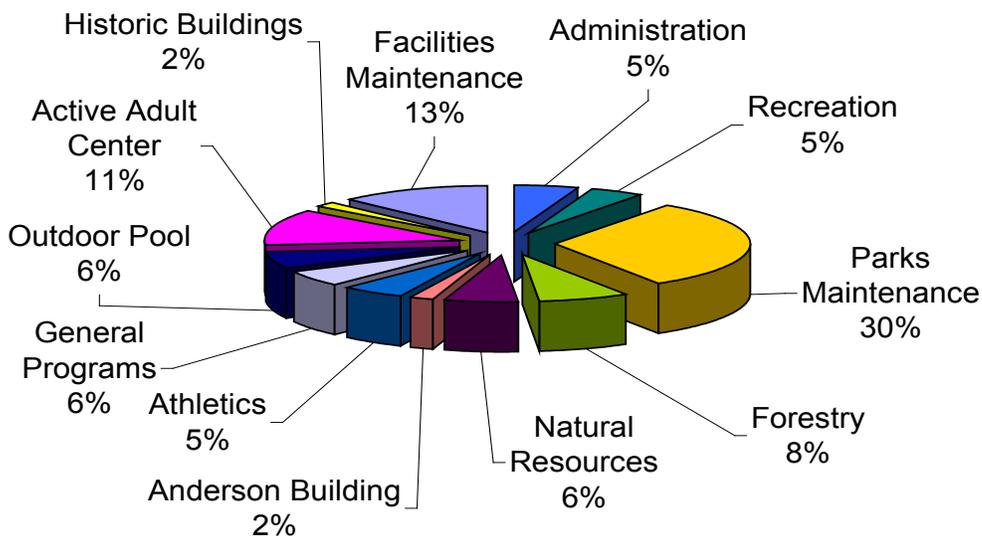


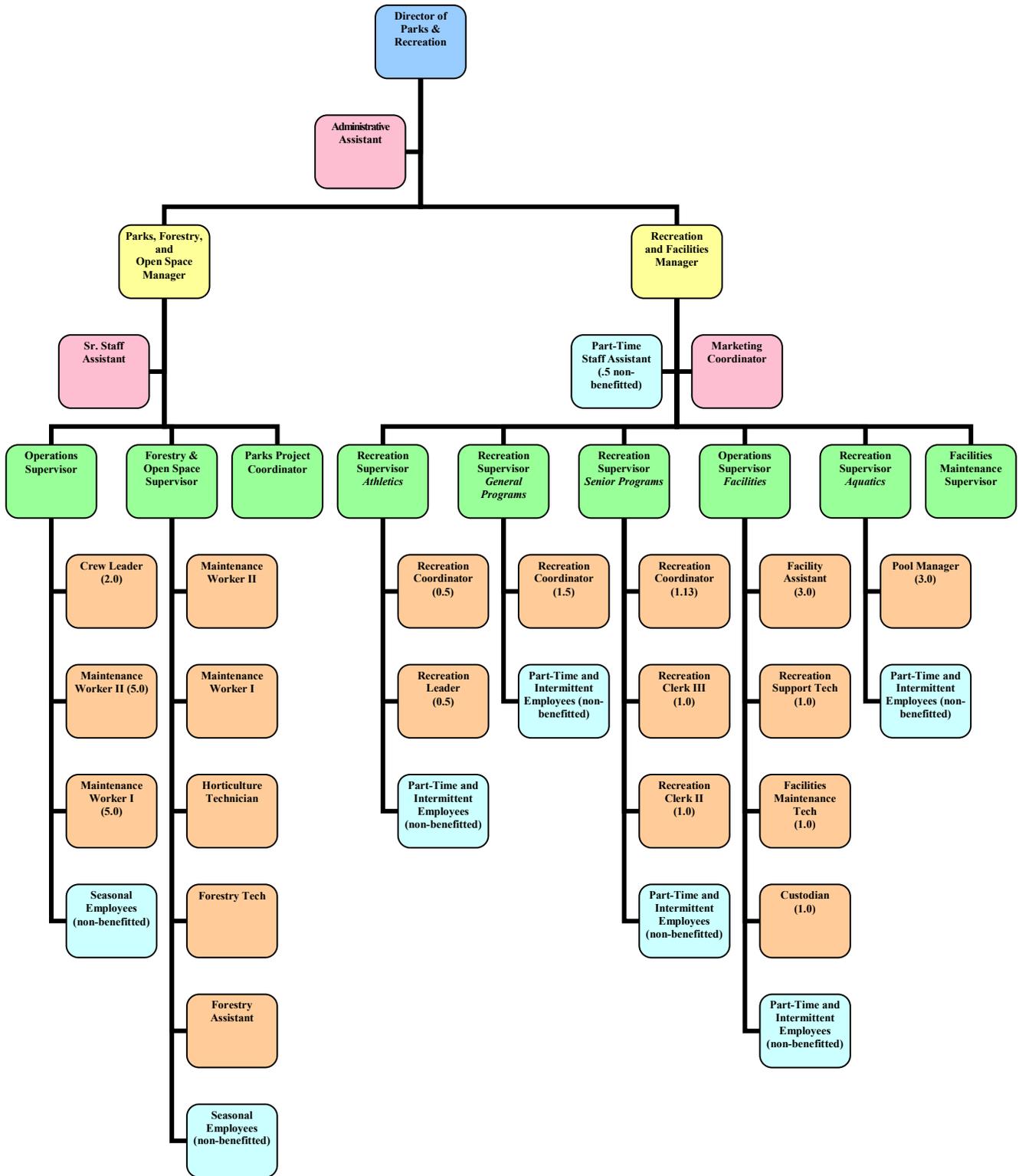
Parks and Recreation

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administration	\$206,802	\$230,452	\$223,584	\$226,445
Recreation	\$252,962	\$275,603	\$211,292	\$200,860
Parks Maintenance	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151
Forestry	\$286,869	\$274,114	\$290,658	\$328,433
Natural Resources	\$210,745	\$246,259	\$239,904	\$269,351
Anderson Building	\$65,920	\$88,954	\$76,143	\$84,510
Athletics	\$179,071	\$222,995	\$178,068	\$229,423
General Programs	\$226,252	\$230,077	\$226,056	\$244,276
Outdoor Pool	\$159,410	\$207,310	\$182,809	\$250,864
Active Adult Center	\$487,246	\$699,971	\$639,891	\$555,239
Historic Buildings	\$0	\$0	\$0	\$68,001
Facilities Maintenance	\$375,021	\$444,443	\$438,668	\$548,116
TOTAL	\$3,699,438	\$4,288,204	\$4,019,035	\$4,370,669

Total 2012 Budget by Program







**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Natural Resources

Anderson Building

Athletics

General Programs

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Historic Buildings

Facilities Maintenance



DID YOU KNOW

That over 50 percent of visitors to the City's website are for Parks and Recreation pages?

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
- Develop departmental policy to ensure a positive and safe experience for all users
- Supervise Parks, Forestry, Open Space and Recreation Divisions

2011 Achievements

- Implemented installation of two new Park and Open Space signs
- Completed construction of Phases I and II of Discovery Park
- Completed construction of off leash dog area located at Fruitdale Park
- Organized volunteer advisory committee for off leash dog park
- Implemented Youth Membership Park and Recreation Commission
- Received third Jefferson County Joint Venture Grant for Discovery Park construction
- Implemented Department Strategic Plan Goals and Objectives

2012 Objectives

- Continue replacing Park and Open Space signs
- Initiate Design Development District II neighborhood park
- Implement Department Strategic Plan Goals and Objectives
- Implement City Council Strategic Plan Action Items

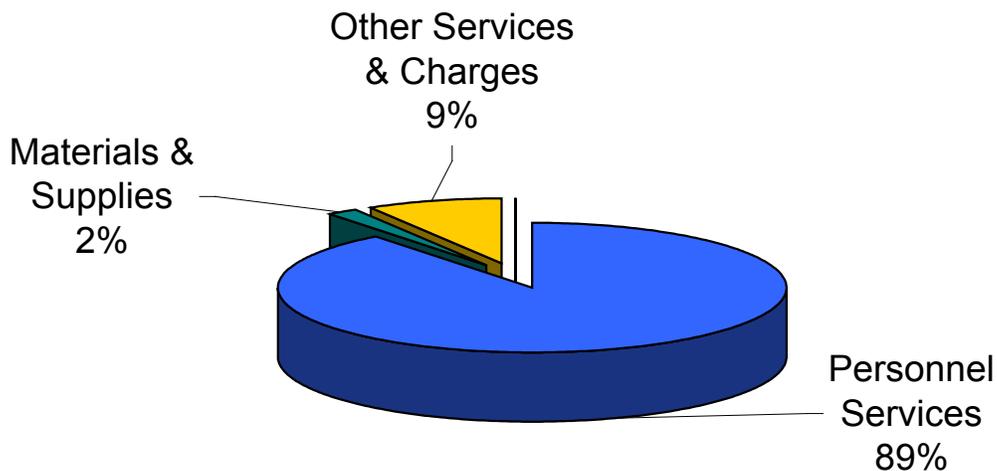
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$196,116	\$205,377	\$205,377	\$202,395
Materials & Supplies	\$4,001	\$4,500	\$4,500	\$4,600
Other Services & Charges	\$6,685	\$19,375	\$12,507	\$19,450
Capital Outlay	\$0	\$1,200	\$1,200	\$0
TOTAL	\$206,802	\$230,452	\$223,584	\$226,445

Total 2012 Budget by Object



**PARKS AND
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DID YOU KNOW

The Marketing Coordinator was instrumental in incorporating the new, tech savvy flip magazine format used for the Parks and Recreation guide on the City's website?

Recreation

Overview

- Supervise and manage the Recreation Division which includes operation and programming of the Recreation Center, Active Adult 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

2011 Achievements

- Assisted the Active Adult Center with ad purchases and ad designs to better promote their specific services
- Set up new flip magazine for the Active Adult Center activity guide to be placed on the website

2012 Objectives

- Continue to work with appropriate staff to determine if Parks and Recreation should adopt social media
- Continue the development and implementation of Strategic Plan Initiatives
- Continue the development of revised cost recovery and fee policy
- Continue to bring the Active Adult Center and Parks department under the Parks and Recreation marketing brand

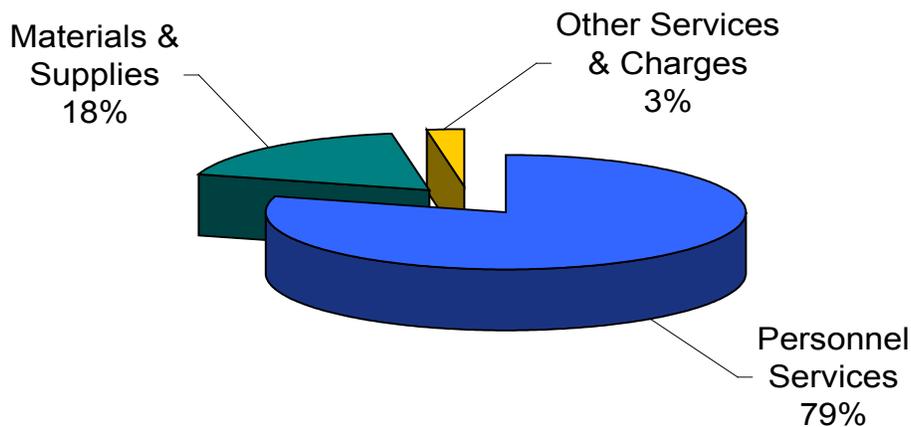
Recreation

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$155,092	\$161,693	\$161,492	\$159,615
Materials & Supplies	\$35,897	\$48,080	\$44,500	\$36,207
Other Services & Charges	\$61,973	\$65,830	\$5,300	\$5,038
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$252,962	\$275,603	\$211,292	\$200,860

Total 2012 Budget by Object



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DID YOU KNOW

The Parks Maintenance maintains a variety of amenities including fountains, historic sites, and irrigation ditches dating back to 1860 ?

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

2011 Achievements

- Renovated turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding
- Maintained right-of-way weed maintenance program
- Administered contract for Forestry Services and broadleaf application in parks
- Hosted car shows at Fruitdale Park, Prospect and Anderson Park
- Filmed video for Channel 8 Top of the Hour describing Parks Maintenance Division work tasks
- Established new ADA objectives for Parks Division
- Repaired Middle School bleachers per CPSC standards
- Installed new playgrounds in Panorama, Randall, Fruitdale and Anderson Parks
- Installed new park signs at Paramount, Johnson and Historical Parks
- Installed a memorial bench at Panorama Park
- Installed recycled asphalt product in parking lot and addressed drainage issues at Baugh House and Van Gordon Properties
- Resurfaced Stites , Panorama and Paramount basketball courts, and tennis courts at Panorama Park
- Prepared sidewalks at the Recreation Center and the Active Adult Center

2012 Objectives

- Improve right-of-way weed maintenance program
- Implement ADA compliance checksheets and install ADA picnic tables at Anderson, Prospect and Randall Park pavilions
- Incorporate Consumer Safety Product Commission guidelines into the playground maintenance program
- Install new park signs at Lewis Meadows Open Space, Prospect and Hayward Parks
- Install new playground at Paramount Park
- Install shelter for Fruitdale Park Dog Park

Parks Maintenance

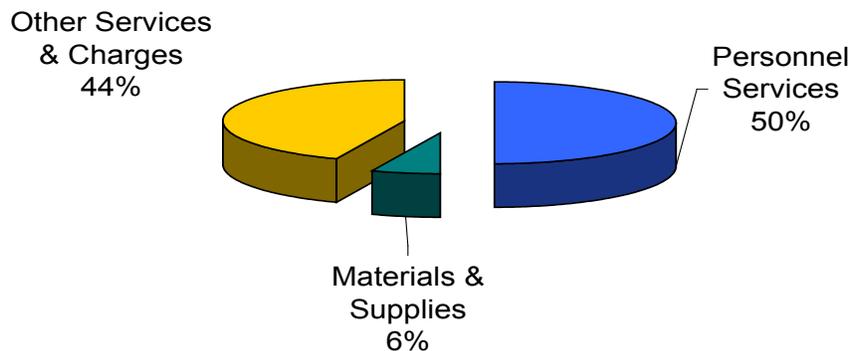
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Parks, Forestry, Open Space, 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
TOTAL	16	16	16	16

Five (5) positions funded out of Open Space Fund

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$572,589	\$656,389	\$641,603	\$654,941
Materials & Supplies	\$68,739	\$75,130	\$92,125	\$82,147
Other Services & Charges	\$540,452	\$602,139	\$561,651	\$574,078
Capital Outlay	\$67,360	\$34,368	\$16,583	\$53,985
TOTAL	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151

Total 2012 Budget by Object



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DID YOU KNOW

Trees and flowers and shrubs within the City's Parks and Rights of Way are all cared for and managed by the forestry and horticultural section?

Forestry

Overview

- Ensure a safe, healthy and beautiful tree canopy
- Provide forest and horticultural management and planning for the trees, shrubs, perennials and annuals within the City's Parks, Open Spaces and traffic calming islands and streetscape
- License tree care companies doing business within Wheat Ridge

2011 Achievements

- Treat and manage trees for diseases
- Celebrated 32 years as a Tree City
- Contracted the trimming, removal and stump grinding of large mature trees throughout the City of Wheat Ridge
- Contracted the planting of trees in the City in spring and fall
- Trimmed branches promptly if not proactively to provide safe access along streets, sidewalks and within parks and parking lots
- Initiated a tree inventory of all trees with the City's parks
- Planted all annual flower displays prior to Memorial day
- Coordinated the Christmas tree and mulch recycling programs

2012 Objectives

- Expand the tree disease detection and treatment program within the City's parks and rights-of-way
- Act as a resource for the community for tree and horticultural questions
- Develop a Citywide tree management plan
- Work toward showcasing the diverse tree collection as an arboretum at the Richard-Hart Estate
- Work cooperatively with Colorado State University on research and treatment of tree pest and diseases

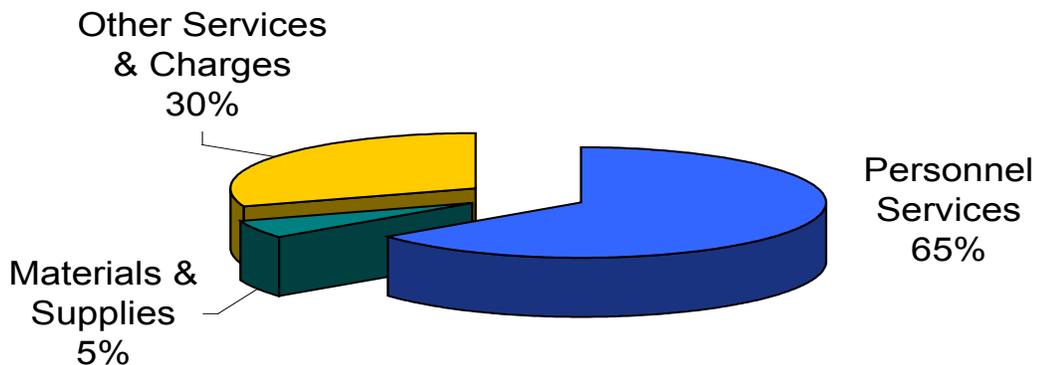
Forestry

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Technician	1	1	1	1
TOTAL	3	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$159,644	\$178,783	\$185,878	\$211,204
Materials & Supplies	\$16,584	\$18,541	\$21,951	\$17,897
Other Services & Charges	\$110,641	\$76,790	\$82,829	\$99,332
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$286,869	\$274,114	\$290,658	\$328,433

Total 2012 Budget by Object



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DID YOU KNOW

That more than 350 grant-funded trees planted were planted within the greenbelt in an effort to restore trees lost in the July 2009 storm and many of these trees are being cared for by volunteers?

Natural Resources

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

2011 Achievements

- Rebuilt two boardwalks to provide safer access to the Greenbelt
- Replaced a small section of boardwalk allowing safer access within the conservation area
- Manage noxious weeds by partnering with the Colorado Department of Agriculture, Mile High Youth Corp, Sierra Club volunteers and contracting with a private contractor
- Installed new bollards at Marshall and Jellison trail entrances and Harlan and Otis trailheads, to improve access during a potential emergency situation

2012 Objectives

- Maintain the open spaces in a safe manner and protect the City's natural resources
- Manage noxious weeds by partnering with the Colorado Department of Agriculture, Jefferson County Open Space and Mile High Youth Corp, Sierra Club, and private contractors
- Act as a resource for the community for natural resource inquires and volunteer opportunities
- Continue to work cooperatively with Urban Drainage

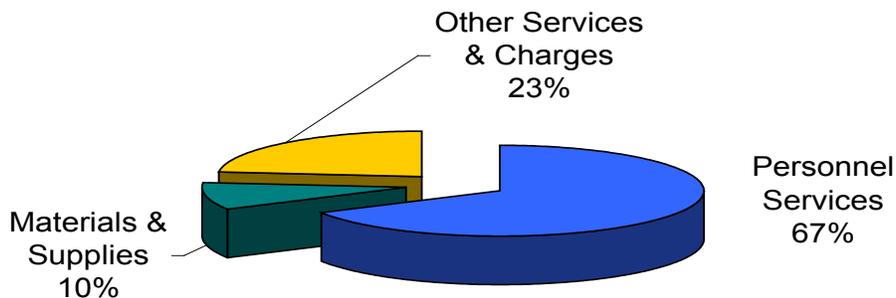
Natural Resources

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Forestry & Open Space Supervisor	0	1	1	1
Open Space Coordinator	1	0	0	0
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
TOTAL	3	3	3	3

	2009 Actual	2010 Adjusted	2010 Estimated	2012 Adopted
Personnel Services	\$152,416	\$168,030	\$168,030	\$170,076
Materials & Supplies	\$12,111	\$15,805	\$15,850	\$25,040
Other Services & Charges	\$46,218	\$62,424	\$56,024	\$58,985
Capital Outlay	\$0	\$0	\$0	\$15,250
TOTAL	\$210,745	\$246,259	\$239,904	\$269,351

Total 2012 Budget by Object



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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

2011 Achievements

- Developed a more efficient schedule for the Building Supervisor to reduce down-time between programs, creating cost savings
- Upgraded light bulbs for higher efficiency; replaced lights in gymnasium
- Created more efficient schedule for Activity Room to provide additional opportunities for new programs or rentals

2012 Objectives

- Maintain rentals and annual contracts for gym use
- Initiate campaign to educate program instructors and building staff on energy savings efforts

DID YOU KNOW

The Anderson Gymnasium is one of the few gyms available for rent in the west metro area? The gym is utilized 6 to 7 days a week year round, and serves a variety of groups and activities.

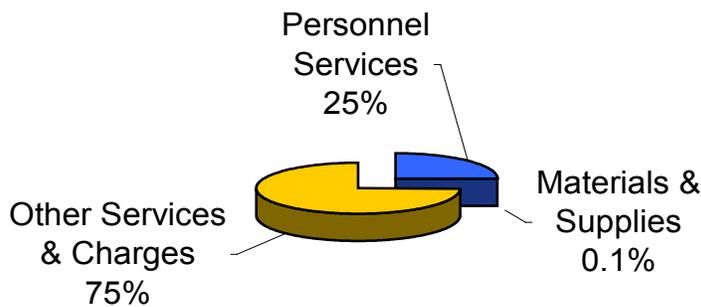
Anderson Building

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$17,768	\$27,423	\$19,300	\$21,235
Materials & Supplies	\$0	\$68	\$0	\$68
Other Services & Charges	\$48,152	\$61,463	\$56,843	\$63,207
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$65,920	\$88,954	\$76,143	\$84,510

Total 2012 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation
- Parks Maintenance
- Forestry
- Natural Resources
- Anderson Building
- Athletics**
- General Programs
- Outdoor Pool
- Active Adult Center
- Historic Buildings
- Facilities Maintenance



DID YOU KNOW

Athletics staff provides support for seven local sports organizations, scheduling on average between 60 and 70 games per month and fielding between 1000 and 1500 young athletes on Wheat Ridge fields 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

2011 Achievements

- Adjusted program and rental fees to match market analysis
- Added additional training for youth soccer coaches by offering Super Saturday clinic with Arvada Edge
- Improved marketing of youth athletic classes by providing regular email updates to parents
- Expanded Challenger British Soccer Camp and coordinated host families
- Met with committee members to advance Strategic Plan Initiatives
- Increased participation in the middle school volleyball & basketball leagues
- Added a new track program

2012 Objectives

- Develop formal training program for implementing the Snakenberg Youth Concussion Act
- Increase participation in all middle school sports programs at Everitt and Manning middle schools
- Further develop the youth rugby program and achieve official rugby catchment status with USA Rugby
- Initiate the development of a new electronic soccer registration process
- Develop plan for rejuvenation of Prospect Park North baseball field
- Continue development of Strategic Plan Initiative

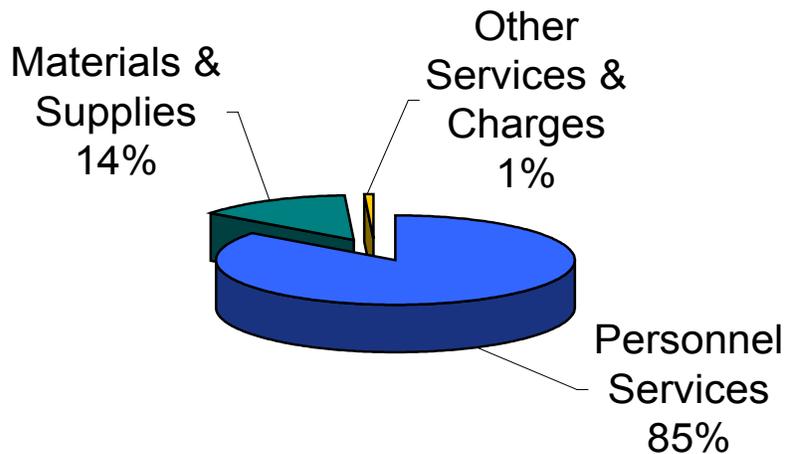
Athletics

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Adopted
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
TOTAL	2	2	2	2

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$159,885	\$191,436	\$158,458	\$195,473
Materials & Supplies	\$18,879	\$29,631	\$19,000	\$31,776
Other Services & Charges	\$307	\$1,928	\$610	\$2,174
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$179,071	\$222,995	\$178,068	\$229,423

Total 2012 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
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- Anderson Building
- Athletics

General Programs

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- Active Adult Center
- Historic Buildings
- Facilities Maintenance



DID YOU KNOW

CPRA's FUSION Field Day at Panorama Park, hosted over 500 campers from across the Denver Metro Area and included more than 24 activities?

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 with 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

2011 Achievements

- Offered 14 Performances in the Park with 150-500 individuals in attendance per performance
- Continued development of Strategic Plan Initiatives
- Maintained maximum participation in the Licensed Preschool Program; five days a week at full capacity of 15 participants each day
- Developed a Therapeutic Recreation Scholarship Program to help provide recreation services for individuals with disabilities
- Developed email distribution lists to increase marketing of various programs
- Increased preschool, youth and therapeutic recreation programs
- Increased attendance of the Holiday Lighting Ceremony by relocating to the Recreation Center and adding additional holiday activities
- Changed the licensed preschool session dates to coordinate with school year and summer schedules

2012 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Include General Programs classes in the Recreation Center's Demo Day to help market programs and increase participation
- Track the success rate of programs according to the time of year offered to provide efficient and competent programming
- Make recommendations and implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan Initiatives

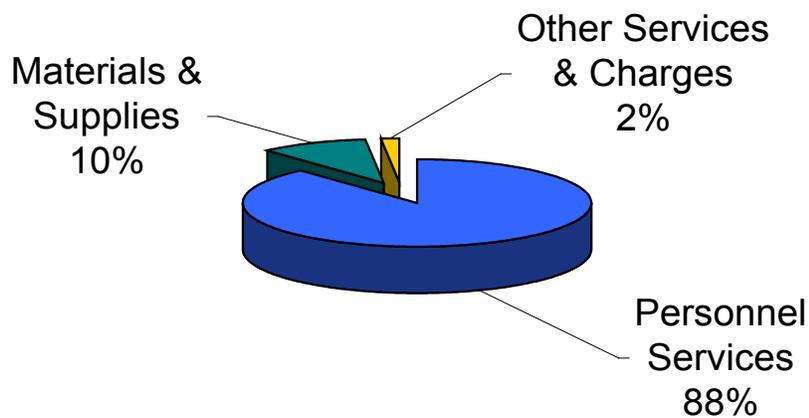
General Programs

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$206,579	\$203,475	\$199,654	\$216,018
Materials & Supplies	\$17,919	\$22,212	\$22,212	\$23,880
Other Services & Charges	\$1,754	\$4,390	\$4,190	\$4,378
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$226,252	\$230,077	\$226,056	\$244,276

Total 2012 Budget by Object



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DID YOU KNOW

*The Wheat Ridge
Piranhaswim team had
six swimmers qualify for
the State Swim meet?*

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

2011 Achievements

- Completed marketing effort to increase after hours pool rentals
- Worked cooperatively with the Piranhas summer swim team to host league swim meet
- Conducted a safe summer season
- Added value and enjoyment by providing an additional play area with floatation devices

2012 Objectives

- Develop a comprehensive group use policy
- Continue to promote the facility for group and birthday party use
- Increase after hours use and revenue
- Provide a safe and well maintained area for guests

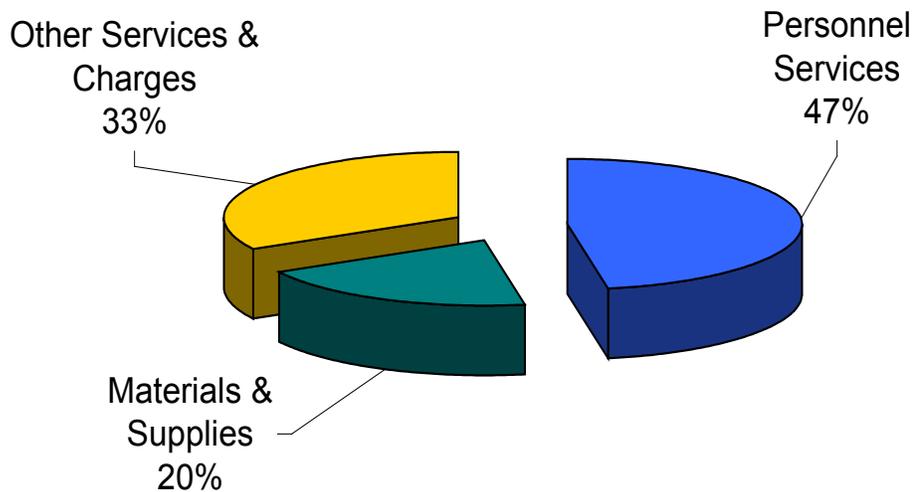
Outdoor Pool

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$100,874	\$118,395	\$110,718	\$118,334
Materials & Supplies	\$39,822	\$48,455	\$45,580	\$49,280
Other Services & Charges	\$18,714	\$40,460	\$26,511	\$83,250
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$159,410	\$207,310	\$182,809	\$250,864

Total 2012 Budget by Object



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DID YOU KNOW

The Active Adult Center provides over 25 drop in fitness and dance classes weekly?

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

2011 Achievements

- Installed new Active Adult Center sign, which was funded solely through the Center's fund raising efforts
- Continued growth in health and fitness programs
- Continued development of Strategic Plan Initiatives
- Assisted Highland South staff in advertising and programming the Fitness Park
- Conducted energy audit and implemented recommendations with CDBG funding
- Painted the interior of the Active Adult Center, as needed

2012 Objectives

- Evaluate trends and make recommendation to meet program needs of target audience, including the baby boomer generation
- Continue development of Strategic Plan Initiatives
- Continue to market Center in community and to City departments
- Implement program fees based on market analysis and trends

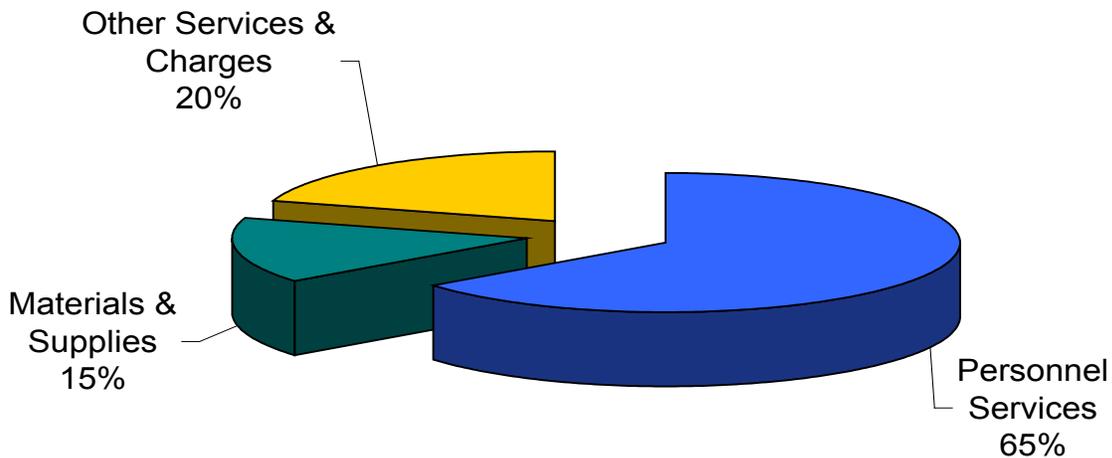
Active Adult Center

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
TOTAL	4.13	4.13	4.13	4.13

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$327,022	\$397,194	\$363,541	\$358,520
Materials & Supplies	\$71,378	\$76,987	\$74,415	\$83,634
Other Services & Charges	\$77,837	\$119,050	\$98,195	\$113,085
Capital Outlay	\$11,009	\$106,740	\$103,740	\$0
TOTAL	\$487,246	\$699,971	\$639,891	\$555,239

Total 2012 Budget by Object



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DID YOU KNOW

The maintenance staff is on call 24/7, 365 days a year for facility related concerns or emergencies?

Historic Buildings

Overview

- The Richards Hart Estate Fund will be eliminated in 2012. Fund revenues will be transferred to the General Fund.
- Expenditures for the Richards Hart Estate, Baugh House, and Historic Park are included in this program budget.

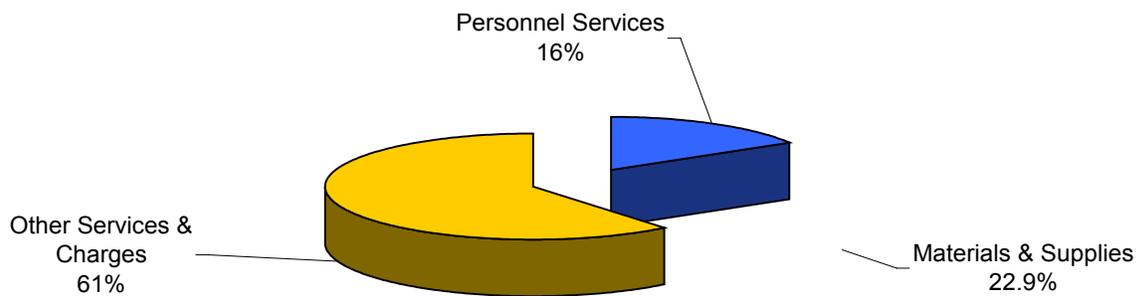
Historic Buildings

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$0	\$0	\$0	\$4,069
Materials & Supplies	\$0	\$0	\$0	\$5,714
Other Services & Charges	\$0	\$0	\$0	\$15,218
Capital Outlay	\$0	\$0	\$0	\$43,000
TOTAL	\$0	\$0	\$0	\$68,001

Total 2012 Budget by Object



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DID YOU KNOW

The maintenance staff is on call 24/7, 365 days a year for facility related concerns or emergencies?

Facilities 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

2011 Achievements

- Coordinated painting of metal roof at City Hall
- Assisted in remodel of Police Department briefing room, training room and investigations area
- Supervised installation of air conditioning and new shed at Police Department evidence building
- Actively involved in Active Adult Center energy audit project
- Coordinated projects for Active Adult Center maintenance and cleaning week

2012 Objectives

- Complete the I.T. HVAC replacement system project
- Expand maintenance recycling program to include the Anderson Building
- Recycle more items like light bulbs, paint, electrical supplies, plastic and aluminum cans

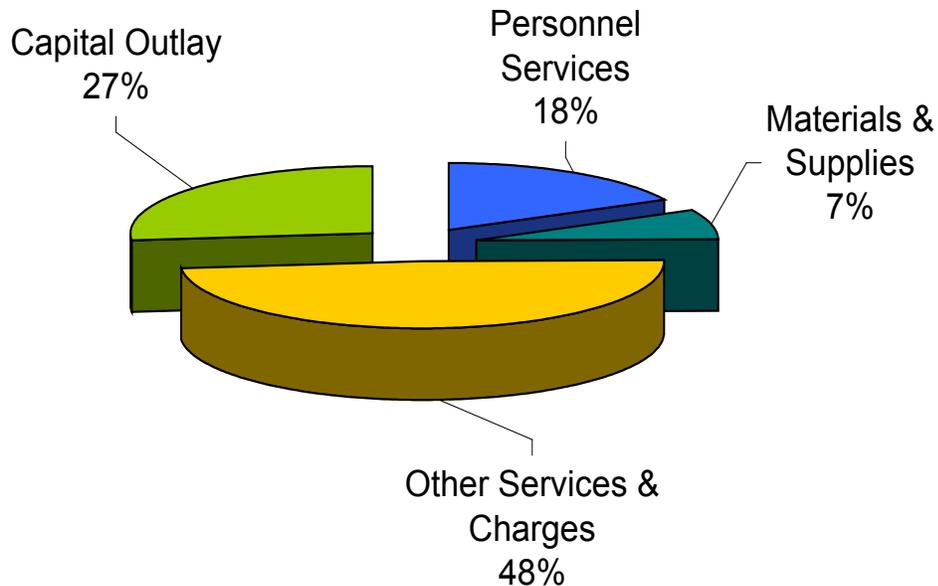
Facilities Maintenance

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Adopted
Facilities Maintenance Sprv	1	1	1	1
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$88,446	\$90,128	\$90,128	\$96,051
Materials & Supplies	\$32,842	\$38,200	\$38,200	\$38,875
Other Services & Charges	\$236,967	\$274,115	\$268,340	\$267,190
Capital Outlay	\$16,766	\$42,000	\$42,000	\$146,000
TOTAL	\$375,021	\$444,443	\$438,668	\$548,116

Total 2012 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, that 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.

2012 Budget Highlights

- Replace carpet in main hallway of Recreation Center
- Reduce printing costs by transitioning to two Recreation Activity Guides per year, instead of three
- Replace fitness bikes in cardio area



	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$2,027,083	\$1,743,825	\$1,743,825	\$1,497,725
REVENUES				
Facility Operations	\$1,650,035	\$1,841,296	\$1,800,490	\$1,822,000
Aquatics	\$87,059	\$70,380	\$84,137	\$85,000
Fitness	\$155,950	\$193,559	\$164,600	\$190,887
Interest	\$60,967	\$43,700	\$45,000	\$45,000
Miscellaneous	\$2,764	\$0	\$0	\$0
TOTAL REVENUES	\$1,956,775	\$2,148,935	\$2,094,227	\$2,142,887
EXPENDITURES				
Facility Operations	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901
Aquatics	\$601,708	\$641,762	\$624,123	\$642,042
Fitness	\$276,885	\$354,696	\$323,983	\$346,443
Marketing	\$82,273	\$99,303	\$94,615	\$96,502
TOTAL EXPENDITURES	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888
ENDING FUND BALANCE	\$1,743,824	\$1,427,372	\$1,497,235	\$1,187,724

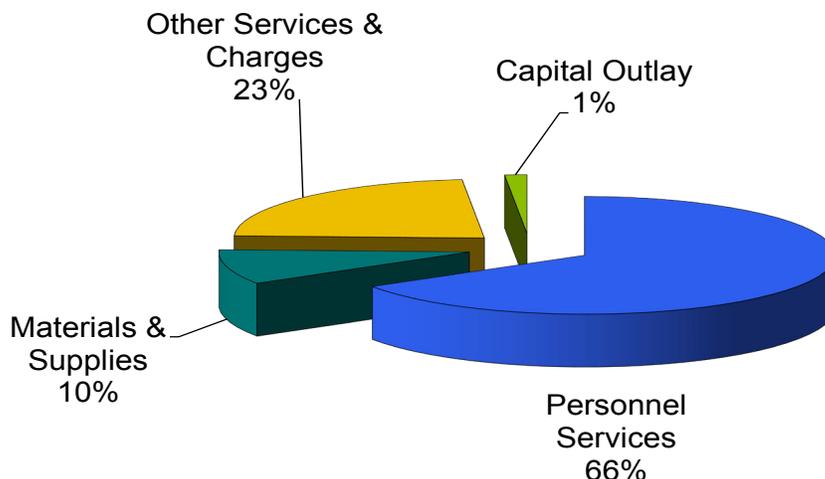
Recreation Center Fund

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Facility Operations	8	8	8	7
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
TOTAL	13.5	13.5	13.5	12.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,510,782	\$1,648,152	\$1,590,976	\$1,620,411
Materials & Supplies	\$181,320	\$231,894	\$216,830	\$234,014
Other Services & Charges	\$517,926	\$569,042	\$524,011	\$563,463
Capital Outlay	\$30,006	\$16,300	\$9,000	\$35,000
TOTAL	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888

Total 2012 Budget by Object

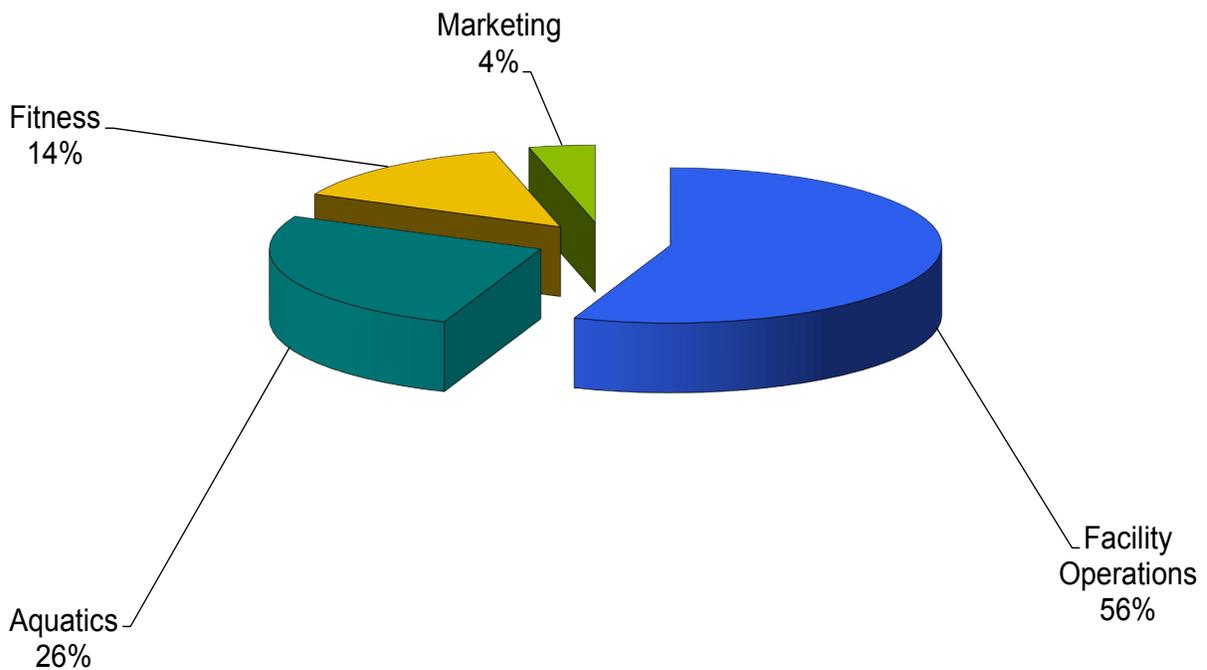


Recreation Center Fund

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Facility Operations	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901
Aquatics	\$601,708	\$641,762	\$624,123	\$642,042
Fitness	\$276,885	\$354,696	\$323,983	\$346,443
Marketing	\$82,273	\$99,303	\$94,615	\$96,502
TOTAL	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888

Total 2012 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

Since the Wheat Ridge Recreation Center opened on February 21, 2000, more than 3,700,000 patrons have utilized the facility?

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

2011 Achievements

- Increased on-line registration usage by 15% from previous year
- Implemented facility fee increases based on market analysis and trends
- Increased participation in Kids Nite Out Program for 8-13 year-olds
- Completed comprehensive cleaning of facility
- Resurfaced all hard wood floors, repaired tile and grout in pool and locker rooms, Monster vacuumed all pool vents, retained woodwork in lobby
- Painted interior and exterior of the Recreation Center, as needed
- Installed two additional security cameras
- Implemented new gift card program as a convenience for customers and to increase revenue
- Installed new front desk entryway for improved security
- Upgraded Rec Trac software
- Revised rental room rates and packages as a marketing strategy to increase rental usage and revenue
- Continued frequently asked questions poster program as a method of providing better customer service information

2012 Objectives

- Promote room rental packages to increase revenue
- Increase participation in Kids Nite Out program
- Revise vending services to promote healthy choices and increase revenue
- Increase participation in the SilverSneakers program
- Upgrade recreation registration program

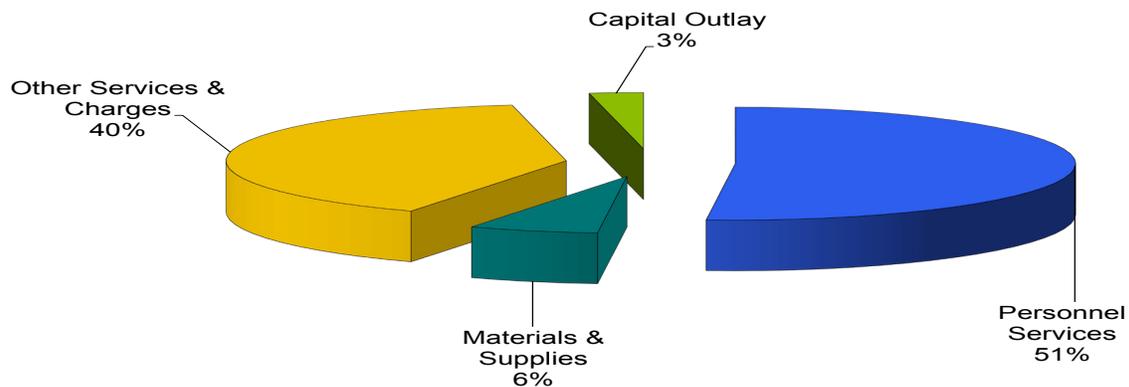
Facility Operations

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Facility Operations Sprv	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Office Technician	0	0	0	0
Custodian	2	2	2	1
Facility Maintenance Technician	1	1	1	1
TOTAL	8	8	8	7

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$677,393	\$718,401	\$704,346	\$702,679
Materials & Supplies	\$71,343	\$85,960	\$77,500	\$84,160
Other Services & Charges	\$506,024	\$548,966	\$507,250	\$546,062
Capital Outlay	\$24,408	\$16,300	\$9,000	\$35,000
TOTAL	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901

Total 2012 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Wheat Ridge Recreation Center Aquatics program offers thirty-one aqua exercise classes a week?

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

2011 Achievements

- Offered training to aquatic staff which included patron awareness and emergency response
- Provided aquatic safety handouts to the community
- Worked cooperatively with the community swim teams to assist them with development and growth
- Continued the development of aquatic programs
- Developed the Star Guard program, an aquatic staff retention plan

2012 Objectives

- Continue to develop employee training to help to identify the customer's needs and to facilitate safety
- Investigate industry trends and programming 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 programming and safety education
- Implement program fees based on market analysis and trends

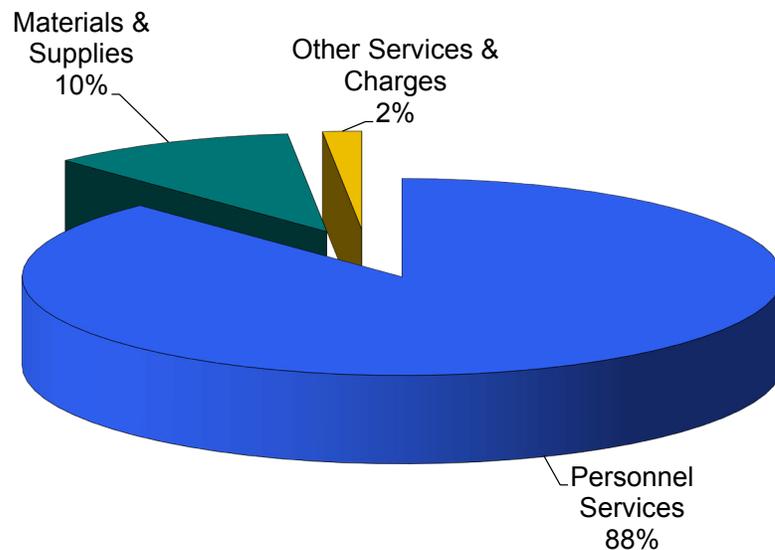
Aquatics

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$538,556	\$561,846	\$548,438	\$564,267
Materials & Supplies	\$54,346	\$67,196	\$65,000	\$67,155
Other Services & Charges	\$8,806	\$12,720	\$10,685	\$10,620
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$601,708	\$641,762	\$624,123	\$642,042

Total 2012 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Pilates Reformer program has an average of 189 participants each week?

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 Silver Sneakers program for members of Kaiser, PacifiCare and Humana health plans
- Provide programming for evolving fitness trends
- Offer Cancer Fit program for participants with past or present cancer diagnosis

2011 Achievements

- Improved the variety and schedule of drop in fitness classes based on customer feedback and attendance
- Expanded massage program capacity by hiring additional staff
- Implemented indoor cycling program
- Encouraged fitness beginning at a young age by adding preschool fitness program opportunities
- Hosted the Silver Sneakers Colorado Conference at the WRRRC. Instructors obtained training and continuing education credits in the Silver Sneakers program

2012 Objectives

- Increase youth fitness programming to better serve youth in our community
- Continue using customer service feedback and attendance records to improve and evaluate fitness class program variety and schedule changes
- 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

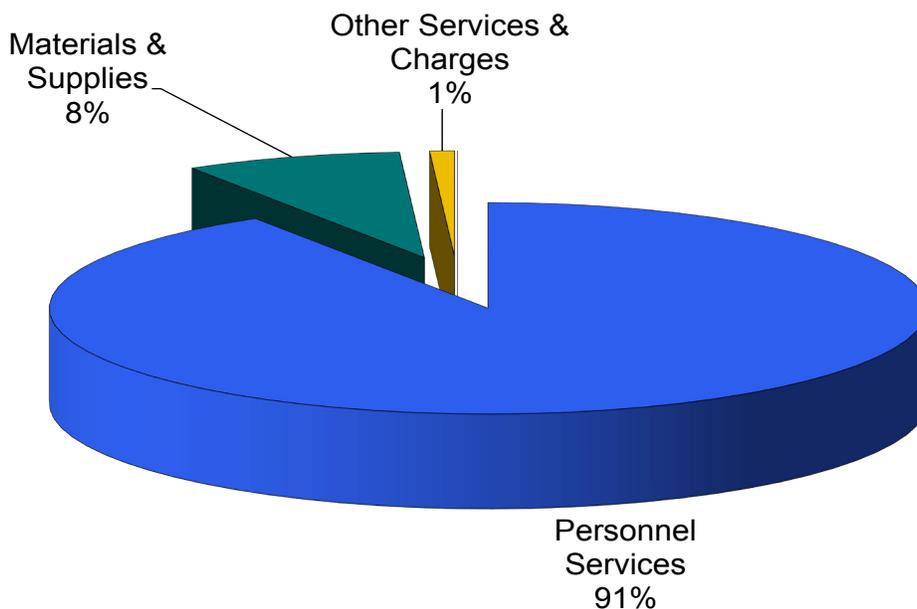
Fitness

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation Coordinator	1	1	1	0.5
Recreation Supervisor	0	0	0	0.5
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$259,653	\$330,675	\$300,962	\$315,602
Materials & Supplies	\$10,023	\$20,820	\$19,820	\$27,690
Other Services & Charges	\$1,611	\$3,201	\$3,201	\$3,151
Capital Outlay	\$5,598	\$0	\$0	\$0
TOTAL	\$276,885	\$354,696	\$323,983	\$346,443

Total 2012 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

Due to the sophisticated presses used in printing the Parks and Recreation Guide, the cost to produce Guide in color is the same as producing it in black and white?

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, Active Adult 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 materials about Parks and Recreation facilities, programs and classes including 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

2011 Achievements

- Investigated and set-up new flip magazine format for Activities Guide on the website
- Worked with the Welcome Wagon program to promote the Recreation Center
- Produced posters, flyers and news releases for more than 150 programs and activities
- Initiated discount marketing coupon campaigns to bring new people into the center

2012 Objectives

- Update brochures and other literature to reflect the Recreation Center's state-of-the-art status
- Create new marketing materials for children's classes and services
- Develop marketing campaigns to promote awareness of Wheat Ridge Recreation Center services to new, potential customers

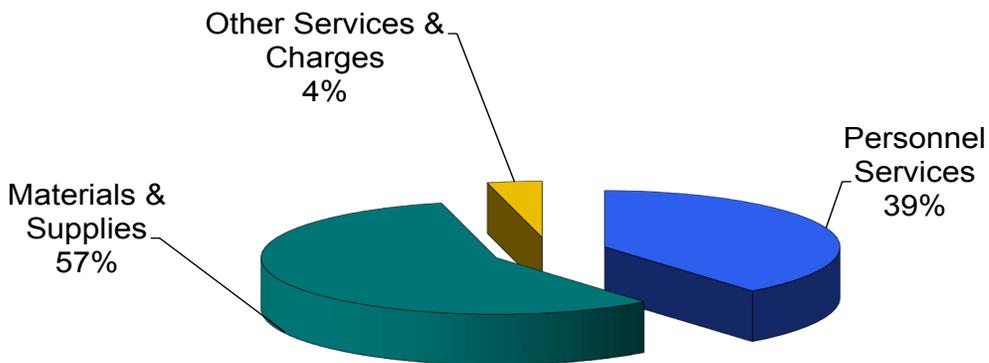
Marketing

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$35,180	\$37,230	\$37,230	\$37,863
Materials & Supplies	\$45,608	\$57,918	\$54,510	\$55,009
Other Services & Charges	\$1,485	\$4,155	\$2,875	\$3,630
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$82,273	\$99,303	\$94,615	\$96,502

Total 2012 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.

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$101,079	\$80,331	\$80,331	\$53,431
REVENUES				
Interest	\$290	\$500	\$100	\$100
Miscellaneous Revenue	<u>\$8,045</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES	\$8,335	\$500	\$100	\$100
TOTAL AVAILABLE FUNDS	\$109,415	\$80,831	\$80,431	\$53,531
EXPENDITURES				
Operating Supplies	\$4,680	\$0	\$0	\$0
Building Improvements	<u>\$24,404</u>	<u>\$27,000</u>	<u>\$27,000</u>	<u>\$30,000</u>
TOTAL EXPENDITURES	\$29,084	\$27,000	\$27,000	\$30,000
ENDING FUND BALANCE	\$80,331	\$53,831	\$53,431	\$23,531

**SPECIAL FUNDS
Fund 32**



DID YOU KNOW

The Wheat Ridge Rotary Club donated \$5,000 towards the construction of the off leash dog park?

Open Space Fund

Overview

- The 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 of Wheat Ridge
- Approximately \$875,000 in revenue is generated per year

2011 Achievements

- Completed Phase III of Discovery Park
- Construction of off leash dog park area at Fruitdale Park
- Playground Replacements : Fruitdale, Randall, Anderson Parks and Richards Hart Estate

2012 Objectives

- Design Development of District II neighborhood park
- Installation of five new park signs

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$344,005	\$511,274	\$511,274	\$359,539
REVENUES				
Open Space Tax	\$1,158,971	\$885,000	\$885,000	\$885,000
Grants	\$834,775	\$599,741	\$699,741	\$0
Developer Fees/Interest/Misc.	\$115,880	\$5,500	\$8,000	\$8,000
Transfer from General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES	\$2,109,626	\$1,490,241	\$1,592,741	\$893,000
TOTAL AVAILABLE FUNDS	\$2,453,631	\$2,001,515	\$2,104,015	\$1,252,539
EXPENDITURES				
Salaries and Benefits	\$433,685	\$446,996	\$447,223	\$464,782
Development Projects	\$1,657,882	\$1,284,818	\$1,288,156	\$362,000
Maintenance Projects	\$0	\$28,000	\$9,097	\$50,000
Property Acquisitions	\$0	\$0	\$0	\$200,000
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$2,091,567	\$1,759,814	\$1,744,476	\$1,076,782
ENDING FUND BALANCE	\$362,064	\$241,701	\$359,539	\$175,757

**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.

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$60,841	\$67,873	\$67,873	\$27,123
REVENUES				
Fines and Forfeitures	\$25,500	\$33,500	\$28,000	\$31,000
Interest	\$861	\$500	\$750	\$750
TOTAL REVENUES	\$26,361	\$34,000	\$28,750	\$31,750
TOTAL AVAILABLE FUNDS	\$87,202	\$101,873	\$96,623	\$58,873
EXPENDITURES				
Expenditures	\$19,328	\$42,700	\$69,500	\$57,000
TOTAL EXPENDITURES	\$19,328	\$42,700	\$69,500	\$57,000
ENDING FUND BALANCE	\$67,874	\$59,173	\$27,123	\$1,873

**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.

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$18,621	\$32,980	\$32,980	\$0
REVENUES				
Grants	\$0	\$0	\$0	\$0
Estate Rental	\$26,947	\$20,000	\$22,000	\$0
Interest	\$109	\$500	\$440	\$0
TOTAL REVENUES	\$27,056	\$20,500	\$22,440	\$0
TOTAL AVAILABLE FUNDS	\$45,677	\$53,480	\$55,420	\$0
EXPENDITURES				
Estate Improvements	\$12,697	\$23,050	\$20,000	\$0
TOTAL EXPENDITURES	\$12,697	\$23,050	\$20,000	\$0
ENDING FUND BALANCE	\$32,980	\$30,430	\$35,420	\$0

**Ending Fund Balance Transferred to General Fund at the end of 2011.*

**SPECIAL FUNDS
Fund 54**



DID YOU KNOW

Proceeds from the lottery sales are used to create, improve or preserve parks, recreation facilities, open space, trails and wildlife in every community across the state?

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

2011 Achievements

- Construction of Phase III Discovery Park – 38th and Kipling Park
- Replacement of Panorama Park Playground
- Transition of Johnson Park to Open Space trailhead

2012 Objectives

- Replacement of restroom structure at the Youngfield trailhead
- Replacement of Paramount Park playground
- Resurface Recreation Center lap pool
- Design Development of District II Neighborhood Park

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$661,935	\$167,077	\$167,077	\$315,900
REVENUES				
Colorado Lottery	\$275,397	\$280,000	\$280,000	\$280,000
Grants	\$0	\$0	\$0	\$0
Interest	\$3,255	\$5,000	\$1,000	\$3,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Transfer from General Fund		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES	\$278,652	\$285,000	\$281,000	\$283,000
TOTAL AVAILABLE FUNDS	\$940,587	\$452,077	\$448,077	\$598,900
EXPENDITURES				
Maintenance Projects	\$55,775	\$160,000	\$50,000	\$230,000
Development Projects	\$717,735	\$110,845	\$82,177	\$300,000
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$773,510	\$270,845	\$132,177	\$530,000
ENDING FUND BALANCE	\$167,077	\$181,232	\$315,900	\$68,900

**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.

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$203,065	\$205,657	\$205,657	\$307,457
REVENUES				
Equipment Replacement	\$0	\$100,000	\$100,000	\$100,000
Interest	<u>\$2,592</u>	<u>\$2,000</u>	<u>\$1,800</u>	<u>\$2,000</u>
TOTAL REVENUES	\$2,592	\$102,000	\$101,800	\$102,000
TOTAL AVAILABLE FUNDS	\$205,657	\$307,657	\$307,457	\$409,457
EXPENDITURES				
CAD/RMS	\$0	\$0	\$0	\$0
Police Radios	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$205,657	\$307,657	\$307,457	\$409,457

**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

2011 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

2012 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$206,897	\$217,329	\$217,329	\$189,058
REVENUES				
Lodgers' Tax	\$280,558	\$235,000	\$235,000	\$235,000
No Proof of Insurance Fines	\$31,859	\$25,000	\$25,000	\$25,000
Grants	\$0	\$0	\$0	\$0
Interest	\$1,035	\$200	\$200	\$200
TOTAL REVENUES	\$313,452	\$260,200	\$260,200	\$260,200
TOTAL AVAILABLE FUNDS	\$520,349	\$477,529	\$477,529	\$449,258
EXPENDITURES				
Code Enforcement Activities	\$41,213	\$0	\$0	\$0
Crime Prevention Activities	\$261,807	\$291,471	\$288,471	\$356,561
TOTAL EXPENDITURES	\$303,020	\$291,471	\$288,471	\$356,561
ENDING FUND BALANCE	\$217,329	\$186,058	\$189,058	\$92,697

SPECIAL FUNDS
Fund 12



Public Art Fund

Overview

In 2010, the City Council adopted Resolution 63 establishing a public art fund for use in all areas of the City. Revenues are generated from one percent (1%) of the total amount received by the City for:

- Plan review, building permit fees and use tax charged in connection with all private site development having an anticipated construction cost of \$100,000 or greater; and
- Development review fees charged in connection with all private site development, having an anticipated construction cost of \$100,000 or greater.

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$5,170
REVENUES				
1 percent Public Projects	\$0	\$0	\$0	\$0
Building Use Tax	\$0	\$0	\$3,200	\$3,200
Building Permits			\$1,200	\$1,200
Plan Review Fees			\$750	\$750
Interest	\$0	\$0	\$20	\$20
TOTAL REVENUES	\$0	\$0	\$5,170	\$5,170
TOTAL AVAILABLE FUNDS	\$0	\$0	\$5,170	\$10,340
EXPENDITURES				
Public Art Acquisition	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$0	\$0	\$5,170	\$10,340



Capital Investment Program (CIP)

About CIP

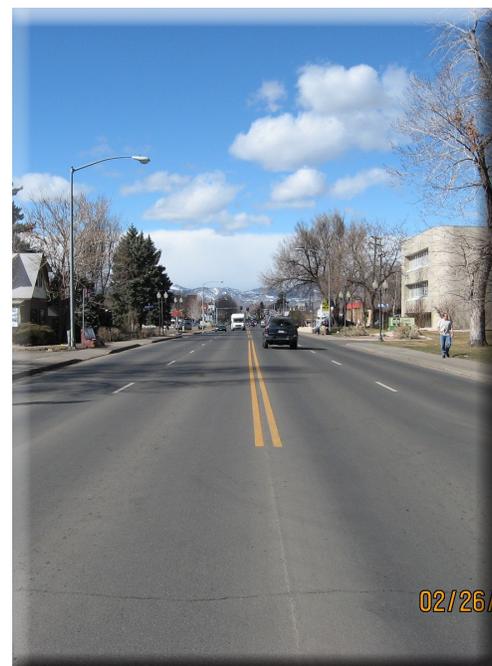
The Capital Investment Program (CIP) is a multi-year program aimed at upgrading and expanding City facilities, buildings, grounds, streets, parks and roads. The intent of the CIP is to serve as a guide in the provision of new facilities to meet the increasing demand for capital improvements throughout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

2012 Budget Highlights

- Widening of 32nd Avenue
- Construction of the Ridge Road Storm Sewer
- Construction of the 29th Avenue Storm Sewer



**CAPITAL
 INVESTMENT
 PROGRAM (CIP)**

Capital Investment Program

Drainage Improvements

2012 Budget

- 1. Ridge Road Storm Sewer** **\$700,000**
Description: Ridge Road Storm Sewer from Ward Road to Parfet Street
Justification: The City/ RTD Gold Line IGA requires construction of the Ridge Road storm sewer. The City has entered into a contract with the Urban Drainage and Flood Control District to construct the storm sewer and fund 50% of the cost of the project.
- 2. 29th Avenue Storm Sewer** **\$850,000**
Description: Storm sewer along 29th Avenue from Ames Street to Fenton Street and South of 29th Avenue on Chase Street to a detention pond
Justification: Property owners south of 29th Avenue from Ames Street to Fenton Street experience frequent shallow flooding

Street Improvements

- 1. 32nd and Youngfield Improvements** **\$5,517,000**
Description: 32nd Ave. widening, Wright Court to Braun Court
Justification: A Federal grant has been awarded to fund 53% of the needed street operational project
- 2. Kipling Pedestrian Improvements** **\$343,000**
Description: Kipling Multi-use Path, 32nd Avenue to 44th Avenue
Justification: A Federal grant has been awarded to fund 78% of a multi-use trail. The design and right-of-way acquisition is programmed for 2012
- 3. Public Improvements Projects, Development Driven** **\$110,000**
Description: Up-coming developments may require City-financed street improvements
Justification: Contingent funding should be provided for special project needs



DID YOU KNOW

The current value of the City's land, buildings, streets and other infrastructure is more than \$52,000,000?

4. Street Preventative Maintenance Projects \$2,000,000

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

Asphalt overlay:	\$1,525,000
Various streets and alleys east of Wadsworth Blvd.	
Slurry Sealing:	\$300,000
Throughout the City by priority	
Crack sealing area:	\$100,000
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

5. Revitalization Projects \$250,000

Description: Street improvements on 38th Avenue, from Sheridan to Wadsworth Blvd

Justification: The 38th Avenue Corridor Study proposed street improvements

Economic Development

1. Gateway Signage Program \$100,000

Description: Wadsworth Boulevard monument sign

Justification: City entry signs are warranted

Municipal Capital Projects

1. Aerial Photography/GIS Updates \$70,000

Description: GIS program Implementation

Justification: Additional field hardware is needed to continue the development of GIS. Software and mapping updates and consulting services are also needed to further capabilities of the GIS



		Adopted 10-24-11												
REVENUES		2010	2011	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
		ACTUAL	ADOPTED	ESTIMATED	ADOPTED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
30-580-00-589	Beginning Fund Balance	\$3,793,035	\$3,444,288	\$3,978,137	\$4,360,109	\$1,240,109	\$69,109	\$99,109	\$124,109	\$149,109	\$169,109	\$184,109	\$194,109	\$199,109
30-500-00-508	Lodger's Tax	\$187,039	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
30-520-00-539	Grants	\$44,700	\$0	\$722,470	\$3,486,000	\$2,199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Interest	\$89,272	\$75,000	\$75,000	\$100,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-588	Misc. Revenue	\$69,802	\$624,000	\$300,000	\$1,014,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-590-00-591	Transfer from General Fund	\$1,000,000	\$2,165,000	\$2,165,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$1,390,813	\$3,044,000	\$3,412,470	\$6,750,000	\$2,379,000	\$150,000							
TOTAL AVAILABLE FUNDS		\$5,183,848	\$6,488,288	\$7,390,607	\$11,110,109	\$3,619,109	\$219,109	\$249,109	\$274,109	\$299,109	\$319,109	\$334,109	\$344,109	\$349,109
EXPENDITURES		2010	2011	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
		ACTUAL	ADOPTED	ESTIMATED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
DPW DRAINAGE														
30-302-800-833	Misc. Drainage Improvements Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-834	Arvada Channel Improvements	\$0	\$50,000	\$50,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-835	Major Drainage Improvements Projects	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DRAINAGE		\$0	\$50,000	\$50,000	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW STREETS														
30-303-800-840	Minor Street Improvements Projects	\$0	\$72,500	\$60,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-841	32nd & Youngfield improvements	\$0	\$0	\$0	\$5,517,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$8,654	\$0	\$0	\$273,000	\$2,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-844	Wadsworth bike/ped trail	\$2,250	\$780,000	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-848	Bike/Pedestrian Master Plan	\$24,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$18,282	\$100,000	\$100,000	\$110,000	\$115,000	\$120,000	\$125,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$145,000
30-303-800-864	Street Lights, Installation of Approved Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-884	Preventative Maintenance Projects	\$1,078,150	\$2,007,500	\$2,000,000	\$2,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-892	Revitalization projects	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL STREETS		\$1,132,278	\$2,960,000	\$2,940,498	\$8,150,000	\$3,450,000	\$120,000	\$125,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$145,000
DPW TRAFFIC														
30-304-800-843	Traffic Signal Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-304-800-844	Neighborhood Traffic Management Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRAFFIC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW FACILITIES														
30-305-800-811	New Shop Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DPW FACILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS & RECREATION CAPITAL PROJECTS														
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS & RECREATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT														
30-610-700-725	Conditions Surveys	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-755	Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-724	Gateway Signage Program	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ECONOMIC DEVELOPMENT		\$0	\$0	\$0	\$100,000	\$100,000	\$0							
MUNICIPAL CAPITAL PROJECTS														
30-610-800-801	Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-811	City Hall Improvements/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-814	Emergency Warning System	\$69,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$3,630	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-873	PD Evidence Climate Control	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MUNICIPAL		\$73,432	\$40,000	\$40,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITY UNDERGROUNDING EXPENDITURES														
30-306-800-802	Easements and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UNDERGROUNDING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,205,710	\$3,050,000	\$3,030,498	\$9,870,000	\$3,550,000	\$120,000	\$125,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$145,000
ENDING FUND BALANCE		\$3,978,138	\$3,438,288	\$4,360,109	\$1,240,109	\$69,109	\$99,109	\$124,109	\$149,109	\$169,109	\$184,109	\$194,109	\$199,109	\$204,109

Mid-Year 2011-2012 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 55th percentile of the market for civilian positions and 70th percentile for sworn positions.

RECOMMENDATION

Survey Results - The market study for 2011 indicated that to maintain the percentiles the City has established and remain competitive our Compensation Plans require adjustments of a 4.36% average for civilian positions and 5.16% average for sworn positions. Due to severe budget constraints City Council consensus was to forgo 2010 and 2011 mid-year market adjustments.

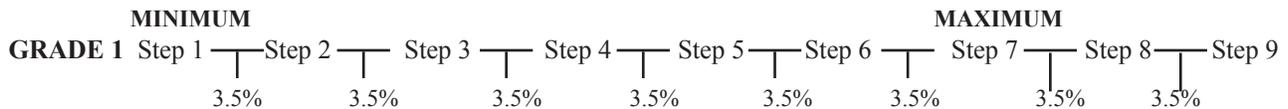
PAY PLAN STRUCTURE

- The City’s Pay Plan consists of eight “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

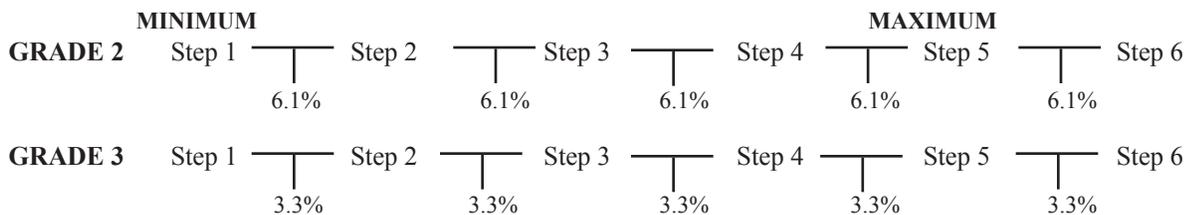
- **Wage Minimums and Maximums** – The formation of pay ranges are market-based with the minimums and maximums established around a pre-determined percentile of the Market Range. As approved, the percentile placement in the market for Civilian positions is at 55th and 70th for Sworn.

- **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 55th 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 (70th), the percentage rate between each step may vary from year to year, as well as from position to position.



Administrative/Management Support

Revised
07/2011

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	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	\$ 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 07/2011

PAY		FLSA	W.C.	EEO		RANGE	RANGE
GRADE	POSITION TITLE	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
	Administrative Services Director	E	8810	Offi			
E-2	Chief of Police	E	7720	Offi	Annual	\$ 101,681	\$136,113
					Month	\$ 8,473	\$ 11,343
					Hour	\$ 48.8851	\$65.4389

Labor/Trades/Crafts

Revised 07/2011

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MIDPOINT	RANGE 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
	Horticulture Technician	NE	9102	Serv	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 07/2011

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

Management

Revised 07/2011

PAY GRADE	POSITION TITLE	FLSA Status	W.C. Code	EEO Code		RANGE MINIMUM	RANGE MIDPOINT	RANGE 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 Support Services Manager	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 Manager	E	9102	Offi				
M-7	IT Manager	E	9410	Offi	Annual	\$ 75,829	\$ 87,016	\$ 99,852
					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	STEP	STEP	STEP	Midpoint STEP	STEP	STEP	STEP	RANGE
GRADE		MINIMUM	2	3	4	5	6	7	8	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 07/2011

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 Informaiton Officer Management Analyst	E	8810	Para	Annual	\$ 47,977	\$ 55,055	\$ 63,177
					Month	\$ 3,998	\$ 4,588	\$ 5,265
					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	Open Space Coordinator Parks Project Coordinator Planner II	E	9102	Serv	Annual	\$ 51,018	\$ 58,544	\$ 67,181
					Month	\$ 4,252	\$ 4,879	\$ 5,598
					Hour	\$ 24.5279	\$28.1463	\$32.2985
PR-6	Purchasing Agent Sr. Sales Tax Auditor	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 Human Resources Representative Sales Tax Supervisor	E	8601	Prof	Annual	\$ 55,531	\$ 63,723	\$ 73,124
					Month	\$ 4,628	\$ 5,310	\$ 6,094
					Hour	\$ 26.6976	\$30.6361	\$35.1556
PR-8	Network Administrator Sr. Planner	E	9410	Prof	Annual	\$ 59,815	\$ 68,639	\$ 78,765
					Month	\$ 4,985	\$ 5,720	\$ 6,564
					Hour	\$ 28.7572	\$32.9996	\$37.8678
PR-9	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	\$ 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-9	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

Revised 07/2011

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	Evidence Technician	NE	9410	Suprt	Annual	\$ 36,896	\$ 42,339	\$ 48,585
		NE	9410	Suprt	Month	\$ 3,075	\$ 3,528	\$ 4,049
					Hour	\$ 17.7385	\$20.3553	\$23.3582
T-3	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-4	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-5	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-6	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-7	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
					Hour	\$ 21.2452	\$24.3793	\$27.9759
T-8	Lead Emergency Services Specialist	NE	9410	Suprt	Annual	\$ 47,977	\$ 55,055	\$ 63,177
	Combination Inspector	NE	9410	Offi	Month	\$ 3,998	\$ 4,588	\$ 5,265
					Hour	\$ 23.0659	\$26.4686	\$30.3733
T-9	Combination Inspector				Annual	\$ 48,775	\$ 55,970	\$ 64,227
	Plans Examiner/Sr. Combination 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 GRADE		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	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
T-3	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
T-4	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
T-5	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
T-6	Annual	\$ 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-7	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
T-8	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
T-9	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

Part-Time/Seasonal – (Non-Benefited)

Revised 07/2011

GRADE	POSITION TITLE	FLSA	W.C.	EEO		MINIMUM	MAXIMUM
PT-1	Pool Aide	NE	9102	Prot	Hour	\$ 7.2500	\$ 9.2440
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						
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	\$ 7.0200	\$ 7.2657	\$ 7.5200	\$ 7.7832	\$ 8.0556	\$ 8.3376	\$ 8.6294	\$ 8.9314	\$ 9.2440
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



Staffing Table

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
GENERAL FUND				
LEGISLATIVE				
<i>Legislative Services</i>				
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>
Total	1.000	1.000	1.000	1.000
TREASURY				
<i>Treasury</i>				
City Treasurer	Elected	Elected	Elected	Elected
CITY MANAGER'S OFFICE				
<i>General Management Services</i>				
City Manager	1.000	1.000	1.000	1.000
Economic Development Manager	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	1.000	2.000	2.000	2.000
CITY ATTORNEY				
<i>Legal Services</i>				
City Attorney	Contracted	Contracted	Contracted	Contracted
CITY CLERK				
<i>City Clerk</i>				
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>
Total	1.000	1.000	1.000	1.000
MUNICIPAL COURT				
<i>Municipal Court</i>				
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1.000	1.000	1.000	1.000

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
<i>Deputy Court Clerk II</i>	2.875	2.875	3.000	3.000
<i>Deputy Court Clerk I</i>	4.000	4.000	3.875	3.875
<i>Probation Officer</i>	1.000	1.000	1.000	1.000
<i>Court Marshal</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.260</u>
Total	9.875	9.875	9.875	10.135

ADMINISTRATIVE SERVICES

Administration

<i>Deputy City Manager</i>	1.000	1.000	0.000	0.000
<i>Administrative Services Director</i>	0.000	0.000	1.000	1.000
<i>Executive Assistant</i>	1.000	1.000	1.000	1.000
<i>Assistant to the City Manager</i>	1.000	1.000	0.000	0.000
<i>Management Analyst</i>	0.000	0.000	1.000	1.000
<i>Receptionist</i>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.125	4.000	4.000	4.000

Finance

<i>Accounting Supervisor</i>	1.000	1.000	1.000	1.000
<i>Accounting Technician</i>	1.000	1.000	1.000	1.000
<i>Payroll Technician</i>	<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

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

Human Resources

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

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
Purchasing and Contracting				
<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
Information Systems				
<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 & 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
Total	20.375	20.250	20.250	20.250

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>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	1.000	0.000	0.000	0.000

Planning

<i>Senior Planner</i>	1.000	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>	3.000	3.000	3.000	3.000

Staffing Table

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Building				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	1.000	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	4.000	4.000	4.000	4.000
Long Range Planning				
Senior Planner	<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
Total	11.000	10.000	10.000	10.000

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	0.500	0.500	0.500	0.500
Crime Prevention Officer	2.000	2.000	1.000	1.000
School Resource Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	4.500	4.500	3.500	3.500

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
Grants				
Police Officer	<u>0.000</u>	<u>1.000</u>	<u>3.000</u>	<u>3.000</u>
Subtotal	0.000	1.000	3.000	3.000
Records Section				
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
Training				
Training and Public Information 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
Patrol				
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	37.000	34.000	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	48.500	45.500	45.500	45.500
Investigations				
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	12.000	13.000
Police Support Technician	2.000	2.000	2.000	2.000
Sr. Evidence Technician	1.000	1.000	1.000	1.000
Evidence Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	17.000	17.000	19.000	20.000
Traffic Enforcement				
Police Sergeant	1.000	1.000	1.000	1.000
Police Officer	<u>3.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
Subtotal	4.000	5.000	5.000	5.000
Special Investigations				
Police Officer	<u>2.000</u>	<u>2.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal	2.000	2.000	0.000	0.000

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
Total	100.500	98.500	100.500	101.500

PUBLIC WORKS DEPARTMENT

Administration

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

Engineering

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

Operations

Operations Manager	1.000	1.000	1.000	1.000
Operations Supervisor	1.000	1.000	1.000	1.000
Administrative Assistant	0.000	0.000	0.000	0.000
Operations Support Technician	1.000	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

Total	29.000	29.000	29.000	29.000
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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

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
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
Parks Maintenance				
Parks Maintenance Worker II	5.000	5.000	5.000	5.000
Parks Maintenance Worker I	5.000	5.000	5.000	5.000
Sr. Staff Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	11.000	11.000	11.000	11.000
Forestry				
Forestry Technician	1.000	1.000	1.000	1.000
Forestry Assistant	1.000	1.000	1.000	1.000
Horticulture 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
Natural Resources				
Forestry & Open Space Supervisor	1.000	1.000	1.000	1.000
Open Space Coordinator	0.000	0.000	0.000	0.000
Parks Maintenance Worker II	1.000	1.000	1.000	1.000
Parks Maintenance Worker 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
Athletics				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	0.500	0.500	0.500	0.500
Recreation Leader	<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
General Programs				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation 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
Active Adult Center				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	1.130	1.130	1.130	1.130
Recreation Clerk III	1.000	1.000	1.000	1.000
Recreation Clerk II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
<i>Subtotal</i>	4.130	4.130	4.130	4.130
Facilities Maintenance				
<i>Facilities 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
Total	29.130	29.130	29.130	29.130
General Fund Total	202.880	200.755	202.755	204.015

OPEN SPACE FUND

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

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	3.000
<i>Property Inspector (Comm Dev)</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>
Crime Prevention Fund Total	4.500	4.500	4.500	4.500

RECREATION CENTER OPERATIONS FUND

Facility Operation

<i>Facilities Operations Supervisor</i>	1.000	1.000	1.000	1.000
<i>Facility Assistant</i>	3.000	3.000	3.000	3.000
<i>Recreation Support Technician</i>	1.000	1.000	1.000	1.000
<i>Custodian</i>	2.000	2.000	2.000	1.000
<i>Facility Maintenance Technician</i>	<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	7.000

Staffing Table

	2009	2010	2011	2012
	Authorized	Authorized	Authorized	Authorized
Aquatics				
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
Fitness				
Recreation Coordinator	1.000	1.000	1.000	0.500
Recreation Supervisor	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.500</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Marketing				
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
Recreation Center Operations Fund Total	13.500	13.500	13.500	12.500
Grand Total	225.880	223.755	225.755	226.015



2012 Fee Schedule

2012 Fee Schedule

General Administrative/Clerk Fees:

Copies/Microfilm per page ¹ 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 ²	\$ 30.00 (w/own tape) \$ 35.00 (w/out tape)
Audio Tape ²	\$ 25.00 (w/own tape) \$ 30.00 (w/out tape)
(Exception: See Police Department fee schedule and procedures for cost.)	
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

2012 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)	

Police Department

2012 Fee Schedule

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	\$ 75.00
Annual renewal	\$ 25.00
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	\$5,000.00
(Pawn Shop fee per transaction)	\$ 1.00
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	\$3.00	\$3.50	\$4.00
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.

<u>Area</u>	<u>Cost</u>	<u>Days Available</u>	<u>Hours Available</u>
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:

Rental Rates	
Sunday – Friday	Saturday *
\$45 per hour, per section	12 p.m. - 5 p.m. - \$75 per hour/per section 5 p.m. - 12 a.m. - \$1,800 for entire room
\$100 security/damage deposit, per section	\$100 security/damage deposit per section \$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:

Rental Hours	
Monday – Thursday	7:00 a.m. – 10:00 p.m.
Friday (June – August)	7:00 a.m. – 12:00 a.m.
Friday (September – May)	7:00 a.m. – 5:00 p.m.
Saturday	11 noon – 12:00 a.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.

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)	
<u>Discovery Park</u>	(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

2012 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

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
Jury Trial Fees	
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	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 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
PERSONNEL SERVICES	\$32,503	\$32,378	\$32,378	\$32,378
651 Office Supplies	0	200	100	200
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$200	\$100	\$200
702 Conference/Meeting	90	2,000	30	2,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	0	200	100	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	573	2,000	0	500
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
OTHER SERVICES & CHARGES	\$663	\$4,200	\$130	\$2,700
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$33,166	\$36,778	\$32,608	\$35,278

General Government - Legislative Services

01-102

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	55,127	55,468	55,468	57,132
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	16,550	25,000	25,000	25,000
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	68,502	67,680	67,680	67,680
620 FICA Expenses Employer	7,145	7,654	7,654	7,738
625 Medicare Portion FICA	1,835	1,790	1,790	1,810
630 ICMA Retirement	2,205	2,219	2,219	2,285
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$151,364	\$159,811	\$159,811	\$161,645
651 Office Supplies	459	600	600	600
654 Photocopy/Printing	0	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	0	450	450	450
MATERIALS & SUPPLIES	\$459	\$1,550	\$1,550	\$1,550
702 Conference/Meeting	66,011	47,500	47,500	47,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	2,216	3,950	3,950	3,950
712 Annual Appreciation Dinner	3,627	6,500	6,500	6,500
716 Legislative Membership	35,111	35,081	35,081	36,258
723 Tuition Reimbursement	0	0	0	0
728 Training	0	1,500	1,000	1,500
740 Auto Mileage Reimbursement	478	600	600	600
750 Professional Service	24,500	0	0	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	16,701	29,000	29,000	33,300
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	15,276	17,090	17,090	17,090
OTHER SERVICES & CHARGES	\$163,920	\$141,221	\$140,721	\$146,698
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$315,743	\$302,582	\$302,082	\$309,893

Administrative Services - Finance

01-103

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	153,860	155,069	155,069	161,507
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	8,973	9,614	9,614	10,014
625 Medicare Portion FICA	2,098	2,248	2,248	2,343
630 ICMA Retirement	6,140	6,202	6,202	6,364
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$171,071	\$173,133	\$173,133	\$180,228
651 Office Supplies	335	1,259	1,259	600
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	1,800	1,800	1,800
MATERIALS & SUPPLIES	\$335	\$3,059	\$3,059	\$2,400
702 Conference/Meeting	528	1,400	1,400	1,400
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,043	1,750	1,750	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	289	1,750	1,750	1,750
740 Auto Mileage Reimbursement	432	700	700	700
750 Professional Service	21,500	26,500	26,500	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	7,672	8,000	8,000	8,000
799 Miscellaneous Services and Charges	11,594	14,600	14,600	15,600
OTHER SERVICES & CHARGES	\$43,058	\$54,700	\$54,700	\$55,700
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$214,464	\$230,892	\$230,892	\$238,328

City Manager's Office - Economic Development

01-105

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	38,816	90,000	90,000	99,370
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	2,240	5,580	5,580	6,161
625 Medicare Portion FICA	524	1,305	1,305	1,441
630 ICMA Retirement	1,494	3,600	3,600	3,975
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$43,074	\$100,485	\$100,485	\$110,947
651 Office Supplies	107	150	100	100
654 Photocopy/Printing	2,205	3,100	2,000	2,600
655 Postage	0	800	800	1,600
660 Operating Supplies	2,054	3,200	3,200	4,550
MATERIALS & SUPPLIES	\$4,366	\$7,250	\$6,100	\$8,850
702 Conference/Meeting	599	8,200	6,297	3,300
704 Contractual Services	0	0	275	13,140
706 Dues/Books/Subscriptions	13,073	19,375	18,836	9,490
710 Marketing and Sponsorships	83,080	107,800	105,180	51,200
714 Legals & Publishing	0	0	0	0
718 WR Cyclery-URA	0	25,000	25,000	25,000
719 Economic Development Incentive	0	0	0	0
720 Economic Development - WRURA	248,862	225,000	225,000	225,000
721 NRS Implementation	220,966	131,000	131,000	0
728 Training	0	0	0	2,000
740 Auto Mileage Reimbursement	574	1,500	1,500	1,500
750 Professional Service	16,443	13,500	10,000	16,000
758 Rentals and Leases	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$583,597	\$531,375	\$523,088	\$346,630
800 Office Furniture & Equipment	1,600	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	4,294	0	0	0
CAPITAL OUTLAY	\$5,894	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$636,931	\$639,110	\$629,673	\$466,427

City Manager's Office - City Manager

01-106

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	164,901	140,000	140,000	144,200
604 Deferred Compensation	14,157	14,000	14,000	14,420
606 Auto Allowance	3,600	3,600	3,600	3,600
607 Cell Phone Allowance	0	600	600	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	8,439	6,622	6,622	6,622
625 Medicare Portion FICA	2,417	2,030	2,030	2,091
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$193,514	\$166,852	\$166,852	\$171,533
651 Office Supplies	312	750	500	500
654 Photocopy/Printing	0	100	100	100
MATERIALS & SUPPLIES	\$312	\$850	\$600	\$600
702 Conference/Meeting	2,723	5,550	5,000	5,350
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	3,006	4,265	4,265	4,265
714 Legals & Publishing	0	0	0	0
728 Training	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	22,455	74,279	74,279	70,000
758 Rentals and Leases	2,648	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	2,850	882	881	1,000
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$33,682	\$84,976	\$84,425	\$80,615
800 Office Furniture & Equipment	252	2,464	2,463	0
802 Office Equipment	0	0	0	0
CAPITAL OUTLAY	\$252	\$2,464	\$2,463	\$0
DEPARTMENT ACCOUNT TOTALS:	\$227,760	\$255,142	\$254,340	\$252,748

General Government - City Attorney

01-107

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 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
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
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
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	0	0	0	0
704 Contractual Services	84,057	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	193,010	174,000	174,000	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
OTHER SERVICES & CHARGES	\$277,067	\$258,000	\$258,000	\$258,000
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$277,067	\$258,000	\$258,000	\$258,000

City Clerk's Office

01-108

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	69,305	77,760	77,760	72,387
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	4,300	4,821	4,821	4,488
625 Medicare Portion FICA	1,006	1,128	1,128	1,050
630 ICMA Retirement	2,662	3,110	3,110	2,895
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$77,273	\$86,819	\$86,819	\$80,820
651 Office Supplies	1,520	1,800	1,800	1,800
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,520	\$1,800	\$1,800	\$1,800
702 Conference/Meeting	291	2,700	2,700	2,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	505	550	550	550
708 Election Expense	18,858	13,500	13,500	13,500
714 Legals & Publishing	10,928	18,000	18,000	18,000
715 Recording Fees	383	3,500	3,500	3,500
721 NRS Implementation	0	0	0	0
728 Training	99	2,400	2,400	2,400
740 Auto Mileage Reimbursement	35	500	500	500
750 Professional Service	6,362	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
OTHER SERVICES & CHARGES	\$37,461	\$49,450	\$49,450	\$49,450
800 Office Furniture & Equipment	2,900	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$2,900	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$119,154	\$138,069	\$138,069	\$132,070

Municipal Court

01-109

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	523,533	554,322	550,000	570,901
604 Deferred Compensation	5,686	5,665	5,665	5,665
606 Auto Allowance	0	0	0	0
607 Cell Phone Allowance	0	600	600	600
610 Overtime and Premium Pay	1,447	6,400	6,400	6,400
617 Temporary Personnel - Hourly	41,162	6,400	6,400	7,040
619 Temporary Personnel - Non Hourly	8,955	15,632	14,500	15,120
620 FICA Expenses Employer	33,029	35,332	35,000	36,768
625 Medicare Portion FICA	7,775	8,358	8,300	8,693
630 ICMA Retirement	15,907	17,641	17,000	18,304
640 Outside Personnel Services	19,843	26,200	24,000	25,000
PERSONNEL SERVICES	\$657,337	\$676,550	\$667,865	\$694,491
651 Office Supplies	3,248	4,300	3,900	4,000
654 Photocopy/Printing	578	1,800	1,650	1,500
655 Postage	0	0	0	0
660 Operating Supplies	7,799	13,604	13,600	19,900
MATERIALS & SUPPLIES	\$11,625	\$19,704	\$19,150	\$25,400
702 Conference/Meeting	3,097	7,050	7,000	8,500
704 Contractual Services	2,285	6,300	4,000	6,000
706 Dues/Books/Subscriptions	689	535	535	650
715 Recording Fees	0	0	0	0
728 Training	948	1,000	1,000	1,000
732 Witness & Juror Fees	787	2,000	2,000	2,000
740 Auto Mileage Reimbursement	193	200	200	250
750 Professional Service	7,145	10,000	8,500	9,000
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
OTHER SERVICES & CHARGES	\$15,144	\$27,085	\$23,235	\$27,400
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$684,106	\$723,339	\$710,250	\$747,291

Administrative Services - Administration

01-111

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	216,356	216,386	216,386	231,421
604 Deferred Compensation	5,604	4,909	4,909	4,913
606 Auto Allowance	3,750	3,600	3,600	3,600
607 Cell Phone Allowance	0	600	600	600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	9,216	9,216	0
619 Temporary Personnel - Non Hourly	10,847	0	0	0
620 FICA Expenses Employer	14,193	13,987	13,987	14,348
625 Medicare Portion FICA	3,319	3,271	3,271	3,356
630 ICMA Retirement	4,223	8,172	4,400	5,327
640 Outside Personnel Services	7,244	0	0	0
PERSONNEL SERVICES	\$265,536	\$260,141	\$256,369	\$263,565
651 Office Supplies	1,280	2,000	2,000	2,000
654 Photocopy/Printing	951	4,000	3,979	4,000
655 Postage	15	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$2,246	\$6,000	\$5,979	\$6,000
702 Conference/Meeting	2,664	2,640	2,460	5,140
704 Contractual Services	35,349	39,400	39,400	39,400
706 Dues/Books/Subscriptions	5,878	4,800	4,800	5,160
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	0	0	1,000	1,500
732 Witness & Juror Fees	0	0	0	0
740 Auto Mileage Reimbursement	322	850	850	1,000
750 Professional Service	75,813	75,057	50,000	60,980
755 Computer Software	23,003	16,168	18,018	0
759 Telephone Expense	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
OTHER SERVICES & CHARGES	\$143,029	\$138,915	\$116,528	\$113,180
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$410,811	\$405,056	\$378,876	\$382,745

Administrative Services - Human Resources

01-112

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	234,821	239,152	239,152	244,199
604 Deferred Compensation	0	0	0	0
610 Overtime and Premium Pay	85	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	13,752	14,827	14,827	15,140
623 Unemployment Insurance	6,815	13,000	13,000	13,000
625 Medicare Portion FICA	3,216	3,468	3,468	3,541
630 ICMA Retirement	9,318	9,566	9,566	9,768
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$268,007	\$280,013	\$280,013	\$285,648
651 Office Supplies	2,787	2,950	2,950	2,450
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$2,787	\$2,950	\$2,950	\$2,450
702 Conference/Meeting	336	1,500	1,500	5,650
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,887	2,745	2,993	2,860
712 Employee Functions	3,222	14,000	9,650	14,950
724 Pre-Employment Physicals	19,016	11,304	16,290	18,000
726 Recruitment & Advertising	12,840	12,700	16,950	21,500
728 Training	25,040	26,200	26,200	14,750
729 Safety	6,095	7,500	7,500	8,500
731 Wellness Program	9,983	10,731	9,051	8,800
740 Auto Mileage Reimbursement	344	400	250	250
750 Professional Service	32,867	39,748	58,390	56,248
776 Other Equip Maintenance	0	0	0	1,200
797 Vacation Accrual Cash-Out	0	0	0	50,000
OTHER SERVICES & CHARGES	\$111,630	\$126,828	\$148,774	\$202,708
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$382,424	\$409,791	\$431,737	\$490,806

Administrative Services - Sales Tax

01-115

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	160,858	167,475	167,145	169,792
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	9,525	10,383	10,363	10,527
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,228	2,428	2,428	2,462
630 ICMA Retirement	6,434	6,699	6,699	6,791
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$179,045	\$186,985	\$186,635	\$189,572
651 Office Supplies	1,108	860	860	852
654 Photocopy/Printing	429	1,070	1,070	1,120
655 Postage	7,196	8,072	7,884	9,518
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$8,733	\$10,002	\$9,814	\$11,490
702 Conference/Meeting	1,405	0	0	0
704 Contractual Services	6,845	27,351	27,351	27,224
706 Dues/Books/Subscriptions	684	1,080	1,080	1,110
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	0	2,050	2,050	2,100
740 Auto Mileage Reimbursement	1,189	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
OTHER SERVICES & CHARGES	\$10,123	\$31,636	\$31,636	\$31,589
800 Office Furniture & Equipment	0	0	0	400
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$400
DEPARTMENT ACCOUNT TOTALS:	\$197,901	\$228,623	\$228,085	\$233,051

Admin Services - Purchasing and Contracting

01-116

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	75,214	89,123	89,123	94,956
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	9,377	0	5,547	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	5,214	5,525	5,525	5,756
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,219	1,292	1,292	1,377
630 ICMA Retirement	3,005	3,565	3,565	3,798
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$94,029	\$99,505	\$105,052	\$105,887
651 Office Supplies	372	850	500	500
654 Photocopy/Printing	0	650	650	1,000
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$372	\$1,500	\$1,150	\$1,500
702 Conference/Meeting	580	1,000	1,000	1,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	400	630	930	930
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	0	200	200	200
740 Auto Mileage Reimbursement	62	300	300	300
750 Professional Service	0	0	12,000	12,000
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
OTHER SERVICES & CHARGES	\$1,042	\$2,130	\$14,430	\$14,430
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$95,443	\$103,135	\$120,632	\$121,817

Admin Services - Information Technology

01-117

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	398,162	408,045	408,000	415,000
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	4,497	6,000	6,000	6,000
614 Standby Pay	15,249	13,000	15,000	15,000
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	24,231	26,000	25,000	26,000
625 Medicare Portion FICA	5,667	6,000	6,000	6,000
630 ICMA Retirement	15,927	17,000	16,000	17,000
640 Outside Personnel Services		0	0	0
PERSONNEL SERVICES	\$463,733	\$476,045	\$476,000	\$485,000
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	6,058	4,550	4,550	16,950
MATERIALS & SUPPLIES	\$6,058	\$4,550	\$4,550	\$16,950
702 Conference/Meeting	775	7,500	7,500	5,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	4,842	4,900	4,900	4,600
728 Training	4,688	16,000	16,000	11,000
740 Auto Mileage Reimbursement	551	2,000	1,000	1,000
750 Professional Service	17,557	23,500	23,500	16,000
755 Computer Software	0	0	0	0
759 Telephone Expense	0	0	0	268,500
774 Facility Repair & Maint	550	0	0	0
776 Other Equipment Maintenance	476,510	504,675	504,000	533,340
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$505,473	\$558,575	\$556,900	\$839,940
802 Office Furniture & Equipment	34,165	24,450	24,450	26,875
803 Tools and Work Equipment	0	0	0	0
806 Computer Software	9,490	48,000	30,000	19,000
808 Capital Leases	79,456	73,000	73,000	75,000
809 Other Major Equipment	135,859	85,000	85,000	431,600
CAPITAL OUTLAY	\$258,970	\$230,450	\$212,450	\$552,475
DEPARTMENT ACCOUNT TOTALS:	\$1,234,234	\$1,269,620	\$1,249,900	\$1,894,365

Parks and Recreation - Facilities Maintenance

01-118

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	64,989	65,391	65,391	67,353
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	6,568	6,912	6,912	7,000
614 Standby Pay	8,479	8,990	8,990	9,900
617 Temporary Personnel - Hourly	0	0	0	2,470
620 FICA Expenses Employer	4,709	5,040	5,040	5,377
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,101	1,179	1,179	1,257
630 ICMA Retirement	2,600	2,616	2,616	2,694
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$88,446	\$90,128	\$90,128	\$96,051
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	32,842	38,200	38,200	38,875
MATERIALS & SUPPLIES	\$32,842	\$38,200	\$38,200	\$38,875
702 Conference/Meeting	0	0	0	0
704 Contractual Services	71,567	86,950	80,000	80,300
706 Dues/Books/Subscriptions	0	0	0	0
728 Training	83	1,000	200	1,000
730 Uniforms & Protective Clothing	664	690	690	690
750 Professional Services	3,227	0	8,200	4,200
758 Rentals & Leases	3,564	3,750	3,750	3,750
759 Telephone Expense	0	0	0	0
760 Utilities	120,161	118,000	118,000	118,500
774 Facility Repair & Maintenance	35,121	54,725	50,000	49,250
776 Other Equipment Maintenance	2,580	9,000	7,500	9,500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$236,967	\$274,115	\$268,340	\$267,190
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	1,702	2,000	2,000	2,000
812 Building Improvements	15,064	40,000	40,000	144,000
CAPITAL OUTLAY	\$16,766	\$42,000	\$42,000	\$146,000
DEPARTMENT ACCOUNT TOTALS:	\$375,021	\$444,443	\$438,668	\$548,116

Community Development - Administration

01-120

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	156,704	162,950	162,950	162,405
604 Deferred Compensation	5,141	5,539	5,539	5,433
606 Auto Allowance	3,900	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	2,490	4,000	3,500	4,000
619 Temporary Personnel - Non-Hourly	193	0	0	0
620 FICA Expenses Employer	9,538	10,103	10,103	10,069
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,236	2,363	2,363	2,355
630 ICMA Retirement	2,074	2,087	2,087	2,150
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$182,276	\$190,642	\$190,142	\$190,012
651 Office Supplies	1,144	1,500	1,500	1,500
654 Photocopy/Printing	0	500	100	100
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,144	\$2,000	\$1,600	\$1,600
702 Conference/Meeting	1,536	2,880	2,000	3,020
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	780	855	780	780
712 Employee Functions	0	0	0	0
718 Ordinance Enforcement	0	0	0	0
728 Training	297	850	350	400
730 Uniforms & Protective Clothing	0	0	0	0
750 Professional Service	250	45,900	5,300	40,000
758 Rentals & Leases	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$2,863	\$50,485	\$8,430	\$44,200
802 Office Furniture & Equipment	0	750	403	0
CAPITAL OUTLAY	\$0	\$750	\$403	\$0
DEPARTMENT ACCOUNT TOTALS:	\$186,283	\$243,877	\$200,575	\$235,812

Community Development - Planning

01-121

	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	166,900	181,073	181,073	188,663
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	9,864	11,375	11,375	11,697
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,307	2,660	2,660	2,735
630 ICMA Retirement	6,663	7,339	7,339	7,546
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$185,734	\$202,447	\$202,447	\$210,641
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	287	1,800	650	1,700
655 Postage	0	0	0	0
660 Operating Supplies	285	1,475	1,475	1,715
MATERIALS & SUPPLIES	\$572	\$3,275	\$2,125	\$3,415
702 Conference/Meeting	1,331	2,900	1,950	2,800
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	2,311	2,865	2,969	3,100
712 Employee Functions	0	0	0	0
728 Training	1,560	1,675	1,050	2,025
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	170	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
OTHER SERVICES & CHARGES	\$5,372	\$7,840	\$6,369	\$8,325
802 Office Furniture & Equipment	401	0	0	800
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$401	\$0	\$0	\$800
DEPARTMENT ACCOUNT TOTALS:	\$192,079	\$213,562	\$210,941	\$223,181

Community Development - Building

01-122

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	204,568	210,123	189,299	239,235
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	532	8,760	8,760	5,906
614 Standby Pay	0	0	0	0
619 Temporary Personnel - Non Hourly	7,856	14,064	14,064	18,850
620 FICA Expenses Employer	12,618	14,318	14,318	14,833
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,951	3,349	3,349	3,468
630 ICMA Retirement	8,018	9,238	9,238	9,569
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$236,543	\$259,852	\$239,028	\$291,861
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	1,127	1,300	1,300	1,600
655 Postage	0	0	0	0
660 Operating Supplies	579	1,100	800	900
MATERIALS & SUPPLIES	\$1,706	\$2,400	\$2,100	\$2,500
702 Conference/Meeting	1,019	2,050	1,250	2,350
704 Contractual Services	91,910	63,340	48,000	57,760
706 Dues/Books/Subscriptions	2,100	2,000	1,500	1,410
718 Ordinance Enforcement	1,208	10,000	10,000	10,000
728 Training	2,177	2,745	2,050	2,850
730 Uniforms & Protective Clothing	376	1,000	975	850
740 Auto Mileage Reimbursement	166	377	105	754
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
OTHER SERVICES & CHARGES	\$98,956	\$81,512	\$63,880	\$75,974
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$337,205	\$343,764	\$305,008	\$370,335

Community Development - Long Range Planning

01-123

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	72,793	75,244	75,244	75,734
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	4,523	4,665	4,665	4,695
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,058	1,091	1,091	1,098
630 ICMA Retirement	2,912	3,010	3,010	3,029
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$81,286	\$84,010	\$84,010	\$84,556
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	50	50	50
655 Postage	0	0	0	0
660 Operating Supplies	79	200	200	700
MATERIALS & SUPPLIES	\$79	\$250	\$250	\$750
702 Conference/Meeting	1,283	1,650	1,300	1,350
704 Contractual Services	6,000	0	0	0
706 Dues/Books/Subscriptions	434	500	453	500
718 Ordinance Enforcement	0	0	0	0
728 Training	0	500	0	500
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	200	200	200
750 Professional Service	0	67,250	67,250	15,000
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
OTHER SERVICES & CHARGES	\$7,717	\$70,100	\$69,203	\$17,550
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$89,082	\$154,360	\$153,463	\$102,856

Police - Administration

01-201

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	404,819	410,305	410,305	425,610
605 Extra Duty Pay	13,809	25,000	25,000	25,000
607 Cell Phone Allowance	0	600	600	600
610 Overtime and Premium Pay	15,078	1,500	1,500	1,500
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	5,008	4,852	4,852	4,998
625 Medicare Portion FICA	4,650	4,374	4,374	4,448
630 ICMA Retirement	3,278	3,130	3,130	3,224
633 Police Retirement	32,407	32,784	32,784	34,080
634 State Disability	3,914	3,539	3,539	3,645
PERSONNEL SERVICES	\$482,963	\$486,084	\$486,084	\$503,105
651 Office Supplies	4,689	6,500	6,500	6,500
654 Photocopy/Printing	8,437	7,642	7,642	9,100
655 Postage	76	300	300	300
660 Operating Supplies	41,254	4,200	4,200	4,900
MATERIALS & SUPPLIES	\$54,456	\$18,642	\$18,642	\$20,800
702 Conference/Meeting	2,637	7,900	7,900	8,650
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	12,167	13,280	13,280	13,280
728 Training	1,925	11,750	11,750	11,750
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	250	250	250
741 Uniform Allowance	33,334	33,780	33,780	33,780
750 Professional Service	88,981	107,250	107,250	117,700
755 Computer Software	0	2,250	0	0
776 Other Equipment Maintenance	0	1,200	1,200	1,200
OTHER SERVICES & CHARGES	\$139,044	\$177,660	\$175,410	\$186,610
802 Office Furniture & Equipment	2,017	6,633	6,633	9,000
809 Other Major Equipment	0	16,000	16,000	11,500
CAPITAL OUTLAY	\$2,017	\$22,633	\$22,633	\$20,500
DEPARTMENT ACCOUNT TOTALS:	\$678,480	\$705,019	\$702,769	\$731,015

Police - Grants

01-202

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	0	188,798	188,798	157,860
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	0	30,390	30,390	27,460
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	0	0	2,300	0
625 Medicare Portion FICA	0	1,440	2,590	2,231
630 ICMA Retirement	0	0	1,470	0
633 Police Retirement	0	9,934	11,684	15,386
634 State Disability Insurance	0	192	2,992	4,000
PERSONNEL SERVICES	\$0	\$230,754	\$240,224	\$206,937
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	116,000	116,000	0
706 Dues/Books/Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	8,850	8,850	5,250
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	17,684	17,684	7,584
760 Utilities	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$0	\$142,534	\$142,534	\$12,834
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	48,522	48,522	0
CAPITAL OUTLAY	\$0	\$48,522	\$48,522	\$0
DEPARTMENT ACCOUNT TOTALS:	\$0	\$421,810	\$431,280	\$219,771

Police - Community Services Team

01-203

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	152,256	165,296	165,296	165,175
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	1,635	2,580	2,580	2,580
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	19,932	22,271	22,271	22,271
618 Court Pay	501	1,575	1,575	1,575
620 FICA Expenses Employer	10,231	10,248	10,248	10,241
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,393	2,397	2,397	2,395
630 ICMA Retirement	6,065	6,612	6,612	6,607
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$193,013	\$210,979	\$210,979	\$210,844
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	1,124	1,391	1,391	1,375
MATERIALS & SUPPLIES	\$1,124	\$1,391	\$1,391	\$1,375
702 Conference/Meeting	13	280	280	250
704 Contractual Services	15,718	15,000	15,000	15,000
706 Dues, Books, Subscriptions	0	0	0	0
720 Veterinary Services	328	1,000	1,000	1,000
721 Jeffco Animal Shelter	34,223	27,933	27,933	29,050
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	125	500	500	2,500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$50,407	\$44,713	\$44,713	\$47,800
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$244,544	\$257,083	\$257,083	\$260,019

Police - Communications

01-204

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	510,594	540,375	540,375	547,137
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	35,571	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	32,318	33,503	33,503	33,922
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	7,610	7,835	7,835	7,933
630 ICMA Retirement	19,743	21,615	21,615	21,885
633 Police Retirement	65	0	0	0
PERSONNEL SERVICES	\$605,901	\$645,728	\$645,728	\$653,277
651 Office Supplies	92	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	450	450	450
MATERIALS & SUPPLIES	\$92	\$450	\$450	\$450
702 Conference/Meeting	24	375	375	875
704 Contractual Services	92,531	98,325	98,325	102,975
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	35	12,000	12,000	12,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$92,590	\$110,700	\$110,700	\$115,850
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	2,200	2,250	2,223	2,000
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$2,200	\$2,250	\$2,223	\$2,000
DEPARTMENT ACCOUNT TOTALS:	\$700,783	\$759,128	\$759,101	\$771,577

Police - Crime Prevention Team

01-205

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	182,354	183,483	183,483	249,939
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	9,292	8,835	8,835	12,060
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	400	400	600
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,644	2,661	2,661	3,624
630 ICMA Retirement	0	0	0	0
633 Police Retirement	18,144	18,348	18,348	24,994
634 State Disability Insurance	3,560	3,636	3,636	5,330
PERSONNEL SERVICES	\$215,994	\$217,363	\$217,363	\$296,547
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	13	2,000	0	1,000
MATERIALS & SUPPLIES	\$13	\$2,000	\$0	\$1,000
702 Conference/Meeting	85	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
OTHER SERVICES & CHARGES	\$85	\$100	\$100	\$100
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$216,092	\$219,463	\$217,463	\$297,647

Police - Records

01-206

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	225,796	232,420	232,420	236,053
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	4,899	6,995	6,995	6,975
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	13,885	14,410	14,410	14,635
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,247	3,370	3,370	3,423
630 ICMA Retirement	9,020	9,297	9,297	9,442
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$256,847	\$266,492	\$266,492	\$270,528
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	319	560	560	730
MATERIALS & SUPPLIES	\$319	\$560	\$560	\$730
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	120	500	500	500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$120	\$500	\$500	\$500
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$257,286	\$267,552	\$267,552	\$271,758

Police - Training

01-207

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	60,712	62,464	62,464	62,871
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	5,301	6,757	6,757	6,600
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	3,785	3,873	3,873	3,898
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	885	906	906	912
630 ICMA Retirement	2,429	2,499	2,499	2,515
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$73,112	\$76,499	\$76,499	\$76,796
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	31,027	55,983	55,983	33,721
660 Operating Supplies	757	1,000	1,000	1,000
MATERIALS & SUPPLIES	\$31,784	\$56,983	\$56,983	\$34,721
702 Conference/Meeting	14,101	16,000	16,000	16,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	23	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	42,063	46,000	46,000	46,000
730 Uniforms & Protective Clothing	38,135	48,000	48,000	48,000
740 Auto Mileage Reimbursement	533	1,000	1,000	1,000
750 Professional Service	3,094	4,000	3,094	4,000
755 Computer Software	0	0	0	0
758 Rentals and Leases	1,500	2,000	2,000	2,000
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$99,449	\$117,000	\$116,094	\$117,000
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$204,345	\$250,482	\$249,576	\$228,517

Police - Patrol

01-211

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	3,154,426	3,346,285	3,346,285	3,192,468
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	133,181	171,735	171,735	192,375
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	23,114	27,720	27,720	27,990
620 FICA Expenses Employer	9,531	6,814	6,814	6,955
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	38,910	40,656	40,656	38,379
630 ICMA Retirement	5,953	4,396	4,396	4,487
633 Police Retirement	298,426	323,638	323,638	308,028
634 State Disability Insurance	51,562	57,403	57,403	53,071
PERSONNEL SERVICES	\$3,715,103	\$3,978,647	\$3,978,647	\$3,823,753
657 Range Supplies	0	0	0	0
660 Operating Supplies	15,322	28,853	28,853	25,565
MATERIALS & SUPPLIES	\$15,322	\$28,853	\$28,853	\$25,565
702 Conference/Meeting	46	690	300	690
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	7,192	7,710	7,710	6,150
750 Professional Service	7,333	9,575	9,500	11,525
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	11,007	20,978	17,250	20,850
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$25,578	\$38,953	\$34,760	\$39,215
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	12,000
CAPITAL OUTLAY	\$0	\$0	\$0	\$12,000
DEPARTMENT ACCOUNT TOTALS:	\$3,756,003	\$4,046,453	\$4,042,260	\$3,900,533

Police - Investigations

01-212

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	1,149,090	1,349,875	1,349,875	1,432,955
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	67,891	116,436	116,436	125,256
614 Standby Pay	30,032	32,540	32,540	33,592
618 Court Pay	2,626	11,144	11,144	11,144
620 FICA Expenses Employer	7,338	10,777	10,777	10,906
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	14,034	16,116	16,116	17,260
630 ICMA Retirement	5,070	6,953	6,953	7,036
633 Police Retirement	100,751	117,606	117,606	125,705
634 State Disability Insurance	12,477	14,453	14,453	18,058
PERSONNEL SERVICES	\$1,389,309	\$1,675,900	\$1,675,900	\$1,781,912
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	15,504	17,535	15,000	18,546
MATERIALS & SUPPLIES	\$15,504	\$17,535	\$15,000	\$18,546
702 Conference/Meeting	21	340	340	340
704 Contractual Services	72,165	80,790	80,790	80,790
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	1,854	1,800	1,800	4,000
730 Uniforms & Protective Clothing	962	1,400	1,400	1,400
750 Professional Service	5,562	5,290	5,290	6,190
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	1,000	1,000	500
776 Other Equipment Maintenance	756	1,500	0	1,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$81,320	\$92,120	\$90,620	\$94,720
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,486,133	\$1,785,555	\$1,781,520	\$1,895,178

Police - Traffic Enforcement

01-213

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	281,195	285,676	285,676	289,871
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	23,146	14,521	14,521	15,580
614 Standby Pay	0	0	0	0
618 Court Pay	1,308	3,535	3,535	3,360
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,869	4,142	4,142	4,203
630 ICMA Retirement	0	0	0	0
633 Police Retirement	28,954	28,568	28,568	28,987
634 State Disability Insurance	3,005	3,496	3,496	3,550
PERSONNEL SERVICES	\$341,477	\$339,938	\$339,938	\$345,551
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	503	500	500	500
704 Contractual Services	0	0	0	0
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	2,343	2,370	2,370	2,850
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	1,200	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$4,046	\$2,870	\$2,870	\$3,350
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	5,700	5,700	15,000
CAPITAL OUTLAY	\$0	\$5,700	\$5,700	\$15,000
DEPARTMENT ACCOUNT TOTALS:	\$345,523	\$348,508	\$348,508	\$363,901

Police - Special Investigations

01-214

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	138,999	0	0	0
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	26,304	0	0	0
614 Standby Pay	0	0	0	0
618 Court Pay	1,135	0	0	0
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,327	0	0	0
630 ICMA Retirement	0	0	0	0
633 Police Retirement	13,818	0	0	0
634 State Disability Insurance	1,807	0	0	0
PERSONNEL SERVICES	\$184,390	\$0	\$0	\$0
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	460	0	0	0
MATERIALS & SUPPLIES	\$460	\$0	\$0	\$0
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
OTHER SERVICES & CHARGES	\$0	\$0	\$0	\$0
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$184,850	\$0	\$0	\$0

Police - Emergency Operations

01-215

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 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
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
653 Postage	0	0	0	0
654 Photocopy/Printing	0	300	300	300
660 Operating Supplies	112	5,570	5,570	4,850
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$112	\$5,870	\$5,870	\$5,150
702 Conference/Meeting	217	500	500	500
704 Contractual Services	21,541	6,545	6,545	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	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
OTHER SERVICES & CHARGES	\$21,758	\$8,645	\$7,045	\$7,045
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	9,000	9,000	0
CAPITAL OUTLAY	\$0	\$9,000	\$9,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$21,870	\$23,515	\$21,915	\$12,195

Public Works - Administration

01-301

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	130,046	132,696	132,696	134,777
604 Deferred Compensation	6,502	6,635	6,635	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	6,665	6,622	6,622	6,622
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,874	1,924	1,924	1,924
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$148,687	\$151,477	\$151,477	\$153,558
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
MATERIALS & SUPPLIES	\$0	\$100	\$100	\$100
702 Conference/Meeting	359	1,500	1,500	1,500
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	354	500	500	500
727 Expense Reimbursement	0	0	0	0
728 Training	0	500	500	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
OTHER SERVICES & CHARGES	\$713	\$2,650	\$2,650	\$2,650
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$149,400	\$154,227	\$154,227	\$156,308

Public Works - Engineering

01-302

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	758,741	804,706	804,706	826,907
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	6,222	10,000	10,000	10,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	45,140	49,892	49,892	51,268
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	10,557	11,668	11,668	11,990
630 ICMA Retirement	30,345	32,188	32,188	33,076
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$851,005	\$908,454	\$908,454	\$933,241
651 Office Supplies	798	1,400	1,400	1,400
654 Photocopy/Printing	116	500	500	500
655 Postage Costs	8	250	250	250
660 Operating Supplies	84	1,600	1,600	3,730
MATERIALS & SUPPLIES	\$1,006	\$3,750	\$3,750	\$5,880
702 Conference/Meeting	764	1,000	1,000	1,000
704 Contractual Services	19,391	17,130	17,130	16,600
706 Dues, Books, Subscriptions	3,075	3,050	3,050	3,260
721 Jeffco Animal Shelter	0	0	0	0
728 Training	280	9,000	9,000	10,200
730 Uniforms & Protective Clothing	523	1,750	1,750	1,750
740 Auto Mileage Reimbursement	60	300	300	300
741 Uniform Allowance	0	0	0	0
750 Professional Service	6,781	116,500	116,500	25,000
776 Other Equipment Maintenance	299	1,500	1,500	1,800
793 Title Searches	0	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$31,173	\$150,730	\$150,730	\$60,410
802 Office Furniture & Equipment	0	2,050	2,050	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	5,176	300	2,555	2,400
CAPITAL OUTLAY	\$5,176	\$2,350	\$4,605	\$2,400
DEPARTMENT ACCOUNT TOTALS:	\$888,360	\$1,065,284	\$1,067,539	\$1,001,931

Public Works - Operations

01-303

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	826,458	823,495	823,495	842,752
610 Overtime and Premium Pay	22,519	35,000	35,000	35,000
614 Standby Pay	14,422	15,000	15,000	15,000
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	51,320	51,106	51,106	52,251
625 Medicare Portion FICA	12,002	11,941	11,941	12,220
630 ICMA Retirement	33,041	32,940	32,940	33,710
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$959,762	\$969,482	\$969,482	\$990,933
651 Office Supplies	353	500	500	500
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	135,131	288,500	288,500	295,500
661 Oil and Gas - Shops	221,681	256,000	256,000	353,500
662 Vehicle and Equipment	95,180	100,000	100,000	125,500
663 Hazard Waste Material	452	2,000	2,000	2,000
665 Special Equipment	1,129	0	0	4,200
MATERIALS & SUPPLIES	\$453,926	\$647,000	\$647,000	\$781,200
702 Conference/Meeting	248	500	500	500
704 Contractual Services	32,352	101,500	101,500	161,500
706 Dues, Books, Subscriptions	683	1,200	1,200	1,100
728 Training	1,943	6,000	6,000	5,500
730 Uniforms & Protective Clothing	8,199	9,000	9,000	9,000
740 Auto Mileage Reimbursement	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	22,583	28,250	28,250	32,250
761 Street Lighting	620,673	690,000	690,000	725,000
774 Facility Repair/Maintenance	5,628	9,150	9,150	9,150
776 Other Equipment Maintenance	0	0	0	0
OTHER SERVICES & CHARGES	\$692,309	\$845,600	\$845,600	\$944,000
803 Tools and Work Equipment	0	0	0	0
807 Fleet Replacement	87,422	735,000	735,000	504,000
809 Other Major Equipment	8,514	83,500	83,500	21,000
812 Building Improvements	83,249	0	0	0
CAPITAL OUTLAY	\$179,185	\$818,500	\$818,500	\$525,000
DEPARTMENT ACCOUNT TOTALS:	\$2,285,182	\$3,280,582	\$3,280,582	\$3,241,133

Parks and Recreation - Administration

01-601

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	172,171	180,884	180,884	178,434
604 Deferred Compensation	6,188	6,536	6,536	6,413
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime & Premium Pay	0	0	0	0
620 FICA Expenses Employer	9,693	9,729	9,729	9,732
622 Medical/Dental Insurance	0	0	0	0
625 Medicare Portion FICA	2,528	2,623	2,623	2,209
630 ICMA Retirement	1,936	2,005	2,005	2,007
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$196,116	\$205,377	\$205,377	\$202,395
651 Office Supplies	3,500	3,500	3,500	3,600
654 Photocopy/Printing	12	400	400	400
655 Postage Costs	132	300	300	300
660 Operating Supplies	357	300	300	300
MATERIALS & SUPPLIES	\$4,001	\$4,500	\$4,500	\$4,600
702 Conference/Meeting	324	2,800	1,500	2,800
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	402	400	407	450
728 Training	0	500	0	500
730 Uniforms & Protective Clothing	0	75	0	0
740 Auto Mileage Reimbursement	521	600	600	700
750 Professional Service	5,438	15,000	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
OTHER SERVICES & CHARGES	\$6,685	\$19,375	\$12,507	\$19,450
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	1,200	1,200	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$1,200	\$1,200	\$0
DEPARTMENT ACCOUNT TOTALS:	\$206,802	\$230,452	\$223,584	\$226,445

Parks and Recreation - Recreation

01-602

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	120,184	123,392	123,392	124,556
604 Deferred Compensation	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	14,530	16,651	16,650	13,515
620 FICA Expenses Employer	8,162	8,683	8,683	8,560
625 Medicare Portion FICA	1,909	2,031	2,031	2,002
630 ICMA Retirement	4,807	4,936	4,936	4,982
640 Outside Personnel Services	5,500	6,000	5,800	6,000
PERSONNEL SERVICES	\$155,092	\$161,693	\$161,492	\$159,615
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	21,399	22,285	21,500	17,060
655 Postage Costs	4,685	6,972	6,500	7,618
660 Operating Supplies	9,813	18,823	16,500	11,529
MATERIALS & SUPPLIES	\$35,897	\$48,080	\$44,500	\$36,207
702 Conference/Meeting	0	420	400	420
704 Contractual Services	0		0	0
706 Dues, Books, Subscriptions	495	770	650	620
728 Training	4,175	450	300	450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	345	540	350	498
750 Professional Service	1,050	3,400	3,400	2,800
755 Computer Software	0	250	200	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	55,908	60,000	0	0
OTHER SERVICES & CHARGES	\$61,973	\$65,830	\$5,300	\$5,038
802 Office Furniture & Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$252,962	\$275,603	\$211,292	\$200,860

Parks and Recreation - Parks Maintenance

01-603

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	392,553	423,317	411,398	422,256
610 Overtime & Premium Pay	7,772	14,452	13,694	16,468
614 Standby Pay	2,113	10,312	10,063	9,814
617 Temporary Personnel - Hourly	115,537	158,991	158,000	157,210
620 FICA Expenses Employer	31,527	26,246	26,026	26,180
625 Medicare Portion FICA	7,373	6,138	5,966	6,123
630 ICMA Retirement	15,714	16,933	16,456	16,890
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$572,589	\$656,389	\$641,603	\$654,941
651 Office Supplies	846	600	600	600
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	67,893	74,530	91,525	81,547
MATERIALS & SUPPLIES	\$68,739	\$75,130	\$92,125	\$82,147
704 Contractual Services	78,501	109,246	80,018	87,679
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	402	2,020	2,174	1,979
730 Uniforms & Protective Clothing	7,794	9,186	9,186	9,420
740 Auto Mileage Reimbursement	360	750	0	0
750 Professional Service	648	2,000	2,000	3,000
755 Computer Software	0	0	144	240
758 Rentals and Leases	15,061	18,744	18,793	25,024
760 Utilities	315,300	338,804	351,155	350,928
774 Facility Repair/Maintenance	112,812	95,238	80,508	67,390
776 Other Equipment Maintenance	8,554	11,151	7,673	13,418
799 Misc. Services & Charges	1,020	15,000	10,000	15,000
OTHER SERVICES & CHARGES	\$540,452	\$602,139	\$561,651	\$574,078
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	2,781
809 Other Major Equipment	0	16,583	16,583	45,104
812 Building Improvements	67,360	17,785	0	6,100
CAPITAL OUTLAY	\$67,360	\$34,368	\$16,583	\$53,985
DEPARTMENT ACCOUNT TOTALS:	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151

Parks and Recreation - Forestry

01-604

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	91,084	117,169	124,236	127,556
610 Overtime & Premium Pay	2,830	4,188	4,188	3,458
614 Standby Pay	50	5,684	5,712	5,026
617 Temporary Personnel - Hourly	51,078	38,092	38,092	60,304
620 FICA Expenses Employer	8,882	7,264	7,264	7,908
625 Medicare Portion FICA	2,077	1,699	1,699	1,850
630 ICMA Retirement	3,643	4,687	4,687	5,102
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$159,644	\$178,783	\$185,878	\$211,204
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	1,500
655 Postage Costs	0	0	0	0
660 Operating Supplies	16,584	18,541	21,951	16,397
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$16,584	\$18,541	\$21,951	\$17,897
702 Conference/Meeting	0	670	670	240
704 Contractual Services	106,505	68,000	73,864	88,300
706 Dues, Books, Subscriptions	537	500	660	232
728 Training	265	595	595	1,520
730 Uniforms & Protective Clothing	1,711	2,375	2,390	2,390
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	450	450	450
758 Rentals and Leases	0	200	200	2,200
760 Utilities	250	2,500	2,500	2,500
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	1,373	1,500	1,500	1,500
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$110,641	\$76,790	\$82,829	\$99,332
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$286,869	\$274,114	\$290,658	\$328,433

Parks and Recreation - Natural Resources

01-605

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	127,109	135,166	135,166	136,344
610 Overtime & Premium Pay	1,958	3,291	3,291	3,645
614 Standby Pay	459	2,938	2,938	3,177
617 Temporary Personnel - Hourly	7,683	10,888	10,888	11,027
620 FICA Expenses Employer	8,204	8,380	8,380	8,453
625 Medicare Portion FICA	1,919	1,960	1,960	1,977
630 ICMA Retirement	5,084	5,407	5,407	5,453
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$152,416	\$168,030	\$168,030	\$170,076
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	6,000
655 Postage Costs	0	0	0	0
660 Operating Supplies	12,111	15,805	15,850	19,040
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$12,111	\$15,805	\$15,850	\$25,040
702 Conference/Meeting	0	0	0	0
704 Contractual Services	35,057	46,200	39,800	47,665
706 Dues, Books, Subscriptions	208	210	210	135
728 Training	0	375	375	330
730 Uniforms & Protective Clothing	1,512	2,955	2,955	2,605
740 Auto Mileage Reimbursement	0	0	0	750
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	720
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	9,441	12,084	12,084	6,180
776 Other Equipment Maintenance	0	600	600	600
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$46,218	\$62,424	\$56,024	\$58,985
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	1,250
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	14,000
CAPITAL OUTLAY	\$0	\$0	\$0	\$15,250
DEPARTMENT ACCOUNT TOTALS:	\$210,745	\$246,259	\$239,904	\$269,351

General Government - Central Charges

01-610

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
620 FICA Expenses Employer	0	0	0	0
621 Workers' Compensation	211,347	260,440	260,440	376,000
623 Unemployment Insurance	0	0	0	0
624 Work Comp Deductible	64,574	60,000	30,000	60,000
625 Medicare Portion FICA	0	0	0	0
626 Medical	1,305,831	1,695,117	1,697,962	1,741,687
627 Dental	71,131	95,891	95,891	95,891
628 LTD/STD	57,926	59,549	59,549	59,670
629 Life/ADD/DEP	41,484	52,852	52,852	53,486
PERSONNEL SERVICES	\$1,752,293	\$2,223,849	\$2,196,694	\$2,386,734
651 Office Supplies	100	0	0	0
653 Postage	27,225	40,000	37,000	40,000
654 Photocopy/Printing	19,438	13,000	13,000	14,000
660 Operating Supplies	16,174	2,500	2,400	2,300
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$62,937	\$55,500	\$52,400	\$56,300
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	280	300	0	0
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	18,190	19,000	3,000	0
758 Rentals & Leases	1,967	3,729	3,729	3,760
759 Telephone Expense	259,011	281,275	250,000	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	4,037	3,500	1,500	1,000
781 Personal & Property Liability	160,354	178,897	185,000	181,400
782 Uninsured Losses	36,645	71,848	20,000	40,000
799 Misc. Services & Charges	7,806	760	760	760
OTHER SERVICES & CHARGES	\$488,290	\$559,309	\$463,989	\$226,920
802 Office Furniture & Equipment	4,923	0	0	0
805 Communications Equipment	0	0	0	0
808 Capital Leases	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$4,923	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$2,308,443	\$2,838,658	\$2,713,083	\$2,669,954

Parks and Recreation - Anderson Building

01-620

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 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	16,506	25,475	18,000	19,726
620 FICA Expenses Employer	1,023	1,579	1,100	1,223
625 Medicare Portion FICA	239	369	200	286
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$17,768	\$27,423	\$19,300	\$21,235
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
MATERIALS & SUPPLIES	\$0	\$68	\$0	\$68
702 Conference/Meeting	0	0	0	0
704 Contractual Services	2,596	2,720	1,500	920
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	41,406	50,643	50,643	54,187
774 Facility Repair/Maintenance	4,150	6,100	4,200	6,100
776 Other Equipment Maintenance	0	2,000	500	2,000
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$48,152	\$61,463	\$56,843	\$63,207
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$65,920	\$88,954	\$76,143	\$84,510

Parks and Recreation - Athletics

01-621

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	109,598	108,408	108,408	110,524
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	11,672	19,036	11,500	19,611
619 Temporary Personnel - Non Hourly	12,315	24,073	12,000	25,053
620 FICA Expenses Employer	7,916	9,394	8,000	9,622
625 Medicare Portion FICA	1,851	2,197	1,800	2,250
630 ICMA Retirement	4,297	4,336	4,250	4,421
640 Outside Personnel Services	12,236	23,992	12,500	23,992
PERSONNEL SERVICES	\$159,885	\$191,436	\$158,458	\$195,473
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	18,879	29,631	19,000	31,776
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$18,879	\$29,631	\$19,000	\$31,776
702 Conference/Meeting	147	645	250	645
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	110	225	120	225
728 Training	0	500	100	770
730 Uniforms & Protective Clothing	0	90	90	90
740 Auto Mileage Reimbursement	50	468	50	444
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
OTHER SERVICES & CHARGES	\$307	\$1,928	\$610	\$2,174
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$179,071	\$222,995	\$178,068	\$229,423

Parks and Recreation - General Programs

01-622

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	91,725	83,682	83,682	84,775
610 Overtime & Premium Pay	364	500	500	500
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	62,251	63,289	63,289	71,231
619 Temporary Personnel - Non Hourly	26,014	26,550	23,000	29,329
620 FICA Expenses Employer	10,589	10,789	10,569	11,522
622 Medical/Dental Insurance	0	0	0	0
625 Medicare Portion FICA	2,477	2,523	2,472	2,695
630 ICMA Retirement	3,811	3,347	3,347	3,391
640 Outside Personnel Services	9,348	12,795	12,795	12,575
PERSONNEL SERVICES	\$206,579	\$203,475	\$199,654	\$216,018
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	17,919	22,212	22,212	23,880
MATERIALS & SUPPLIES	\$17,919	\$22,212	\$22,212	\$23,880
702 Conference/Meeting	432	930	930	875
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	110	150	150	113
728 Training	933	2,430	2,430	2,510
730 Uniforms & Protective Clothing	279	580	580	580
740 Auto Mileage Reimbursement	0	300	100	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
OTHER SERVICES & CHARGES	\$1,754	\$4,390	\$4,190	\$4,378
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$226,252	\$230,077	\$226,056	\$244,276

Parks and Recreation - Outdoor Pool

01-623

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	202	1,200	650	1,200
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	93,502	108,781	102,056	108,000
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	5,811	6,819	6,532	7,403
625 Medicare Portion FICA	1,359	1,595	1,480	1,731
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$100,874	\$118,395	\$110,718	\$118,334
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	39,822	48,455	45,580	49,280
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$39,822	\$48,455	\$45,580	\$49,280
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	5,330
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	750
730 Uniforms & Protective Clothing	972	1,200	1,100	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	28,000
774 Facility Repair/Maintenance	17,742	39,260	25,411	47,970
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$18,714	\$40,460	\$26,511	\$83,250
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$159,410	\$207,310	\$182,809	\$250,864

Parks & Recreation - Active Adult Center

01-624

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	202,667	208,398	210,000	194,300
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	65,828	81,587	69,000	82,292
619 Temporary Personnel - Non Hourly	10,788	47,544	33,807	27,470
620 FICA Expenses Employer	16,099	20,750	19,400	20,076
625 Medicare Portion FICA	3,765	4,853	4,600	4,695
630 ICMA Retirement	8,109	8,222	8,400	8,887
640 Outside Personnel Services	19,766	25,840	18,334	20,800
PERSONNEL SERVICES	\$327,022	\$397,194	\$363,541	\$358,520
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	17,113	18,900	16,500	18,900
655 Postage Costs	7,337	9,152	8,915	9,152
660 Operating Supplies	46,928	48,935	49,000	55,582
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$71,378	\$76,987	\$74,415	\$83,634
702 Conference/Meeting	57	0	0	0
704 Contractual Services	37,633	54,891	45,000	54,891
706 Dues, Books, Subscriptions	74	590	400	590
728 Training	299	1,765	1,200	1,765
730 Uniforms & Protective Clothing	0	250	200	250
740 Auto Mileage Reimbursement	0	234	225	234
750 Professional Service	4,632	6,200	4,000	6,200
758 Rentals and Leases	0	0	0	0
760 Utilities	20,826	22,320	19,000	22,320
774 Facility Repair/Maintenance	12,851	31,575	27,170	25,610
776 Other Equipment Maintenance	1,465	1,225	1,000	1,225
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$77,837	\$119,050	\$98,195	\$113,085
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	9,000	6,000	0
812 Building Improvements	11,009	97,740	97,740	0
CAPITAL OUTLAY	\$11,009	\$106,740	\$103,740	\$0
DEPARTMENT ACCOUNT TOTALS:	\$487,246	\$699,971	\$639,891	\$555,239

Parks & Recreation - Historic Buildings

01-625

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 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	0	0	0	3,780
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	0	0	0	234
625 Medicare Portion FICA	0	0	0	55
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$0	\$0	\$0	\$4,069
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	264
660 Operating Supplies	0	0	0	5,450
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$5,714
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	5,303
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	893
760 Utilities	0	0	0	7,722
774 Facility Repair/Maintenance	0	0	0	1,100
776 Other Equipment Maintenance	0	0	0	200
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$0	\$0	\$0	\$15,218
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	43,000
CAPITAL OUTLAY	\$0	\$0	\$0	\$43,000
DEPARTMENT ACCOUNT TOTALS:	\$0	\$0	\$0	\$68,001

Public Art

Fund 12

	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$5,170
REVENUES				
1 percent Public Projects	\$0	\$0	\$0	\$0
12-500-02-505 Building Use Tax	\$0	\$0	\$3,200	\$3,200
12-510-00-516 Building Permits	\$0	\$0	\$1,200	\$1,200
12-580-00-581 Plan Review Fees	\$0	\$0	\$750	\$750
12-580-00-581 Interest	\$0	\$0	\$20	\$20
TOTAL REVENUES	\$0	\$0	\$5,170	\$5,170
TOTAL AVAILABLE FUNDS	\$0	\$0	\$5,170	\$10,340
EXPENDITURES				
12-601-800-809 Public Art Acquisition	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$0	\$0	\$5,170	\$10,340

Police Investigation

Fund 17

		2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
17-580-00-589	BEGINNING FUND BALANCE	\$101,079	\$80,331	\$80,331	\$53,431
	REVENUES				
17-580-00-581	Interest	\$290	\$500	\$100	\$100
17-580-00-588	Miscellaneous Revenue	<u>\$8,045</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL REVENUES	\$8,336	\$500	\$100	\$100
	TOTAL AVAILABLE FUNDS	\$109,415	\$80,831	\$80,431	\$53,531
	EXPENDITURES				
17-202-650-660	Operating Supplies	\$4,680	\$0	\$0	\$0
17-202-800-812	Building Improvements	<u>\$24,404</u>	<u>\$27,000</u>	<u>\$27,000</u>	<u>\$30,000</u>
	TOTAL EXPENDITURES	\$29,084	\$27,000	\$27,000	\$30,000
	ENDING FUND BALANCE	\$80,331	\$53,831	\$53,431	\$23,531



Municipal Court

Fund 33

	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
33-580-00-589				
BEGINNING FUND BALANCE	\$60,841	\$67,873	\$67,873	\$27,123
REVENUES				
33-560-00-562	\$1 of Court Fees	\$1,991	\$2,200	\$2,000
33-560-00-563	\$4 of Court Fees	\$7,962	\$8,800	\$8,800
33-560-00-565	Direct Victim Services	\$11,482	\$16,000	\$13,000
33-560-00-566	Warrant/Judgments	\$3,464	\$5,000	\$4,500
33-560-00-567	Transcript Fees	\$600	\$1,500	\$1,500
33-580-00-581	Interest	\$861	\$500	\$750
TOTAL REVENUES	\$26,360	\$34,000	\$28,750	\$31,750
TOTAL AVAILABLE FUNDS	\$87,202	\$101,873	\$96,623	\$58,873
EXPENDITURES				
33-109-600-640	Outside Personnel	\$0	\$0	\$0
33-109-700-715	Transcript Fees	\$612	\$1,500	\$1,500
33-109-700-776	Equipment Maintenance	\$0	\$3,000	\$3,000
33-109-700-783	Court \$4 Expenses	\$3,897	\$15,000	\$47,000
33-109-700-787	Warrant/Judgments	\$3,074	\$5,000	\$3,500
33-109-700-790	Direct Victim Services	\$11,465	\$16,000	\$13,000
33-109-700-792	Probation \$1 Expense	\$280	\$2,200	\$2,000
33-109-800-802	Office Equipment	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,328	\$42,700	\$69,500	\$57,000
ENDING FUND BALANCE	\$67,873	\$59,173	\$27,123	\$1,873

Richards Hart Estate

Fund 35

		2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
35-580-00-589	BEGINNING FUND BALANCE	\$32,981	\$35,420	\$35,420	\$0
REVENUES					
35-520-00-547	Grants	\$0	\$0	\$0	\$0
35-580-00-580	Estate Rental	\$27,744	\$22,000	\$22,000	\$0
35-580-00-581	Interest	\$547	\$440	\$440	\$0
TOTAL REVENUES		\$28,291	\$22,440	\$22,440	\$0
TOTAL AVAILABLE FUNDS		\$61,272	\$57,860	\$57,860	\$0
EXPENDITURES					
35-601-800-890	Estate Improvements	\$6,018	\$28,500	\$20,500	\$0
TOTAL EXPENDITURES		\$6,018	\$28,500	\$20,500	\$0
ENDING FUND BALANCE		\$55,254	\$29,360	\$37,360	\$0

Conservation Trust

Fund 54

Equipment Replacement

Fund 57

	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
57-580-00-589				
BEGINNING FUND BALANCE	\$203,065	\$205,657	\$205,657	\$307,457
REVENUES				
57-590-00-591	\$0	\$50,000	\$50,000	\$50,000
57-590-00-591	\$0	\$50,000	\$50,000	\$50,000
57-580-00-581	<u>\$2,592</u>	<u>\$2,000</u>	<u>\$1,800</u>	<u>\$2,000</u>
TOTAL REVENUES	\$2,592	\$102,000	\$101,800	\$102,000
TOTAL AVAILABLE FUNDS	\$205,657	\$307,657	\$307,457	\$409,457
EXPENDITURES				
57-204-800-805	\$0	\$0	\$0	\$0
57-204-800-805	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$205,657	\$307,657	\$307,457	\$409,457

Crime Prevention - Code Enforcement

Fund 63-106

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	48,994	0	0	0
610 Overtime & Premium Pay	900	0	0	0
618 Court Pay	400	0	0	0
617 Temporary Personnel - Hourly	2,562	0	0	0
620 FICA Expenses Employer	11,132	0	0	0
622 Medical/Dental Insurance	599	0	0	0
625 Medicare Portion FICA	1,896	0	0	0
630 CCOERA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$66,483	\$0	\$0	\$0
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	800	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	500	0	0	0
MATERIALS & SUPPLIES	\$1,300	\$0	\$0	\$0
702 Conference/Meeting	1,000	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	200	0	0	0
728 Training	600	0	0	0
730 Uniforms & Protective Clothing	150	0	0	0
740 Auto Mileage Reimbursement	50	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
OTHER SERVICES & CHARGES	\$2,000	\$0	\$0	\$0
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$69,783	\$0	\$0	\$0

Crime Prevention - Police Enforcement

Fund 63-201

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	28,854	262,156	213,162	257,734
610 Overtime & Premium Pay	0	9,735	8,835	8,460
618 Court Pay	1,861	1,900	1,500	1,450
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	0	8,738	6,176	8,858
622 Medical/Dental Insurance	8,470	28,082	16,950	31,403
625 Medicare Portion FICA	435	3,690	3,091	3,737
630 ICMA Retirement	1,077	5,880	3,984	5,715
633 Police Retirement	0	11,355	11,355	11,486
634 State Disability Insurance	0	1,818	1,818	1,818
PERSONNEL SERVICES	\$40,698	\$333,354	\$266,871	\$330,661
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	442	3,300	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	73	20,500	20,000	22,600
MATERIALS & SUPPLIES	\$515	\$23,800	\$20,000	\$22,600
702 Conference/Meeting	0	2,600	1,100	2,600
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	700	500	700
728 Training	0	600	0	0
730 Uniforms & Protective Clothing	0	150	0	0
740 Auto Mileage Reimbursement	0	50	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
OTHER SERVICES & CHARGES	\$0	\$4,100	\$1,600	\$3,300
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$41,213	\$361,254	\$288,471	\$356,561

Recreation Center - Facilities

64-602

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Proposed Budget
602 Staff Salaries & Wages	326,787	331,663	315,000	301,371
610 Overtime & Premium Pay	5,330	7,587	6,000	7,587
614 Standby Pay	8,367	8,346	8,346	8,346
617 Temporary Personnel - Hourly	205,624	223,952	240,000	253,934
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	32,218	35,436	35,000	34,899
622 Medical/Dental Insurance	78,337	89,863	80,000	76,204
625 Medicare Portion FICA	7,535	8,287	8,000	8,283
630 CCOERA Retirement	13,195	13,267	12,000	12,055
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$677,393	\$718,401	\$704,346	\$702,679
651 Office Supplies	2,050	4,000	2,000	3,300
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	388	540	500	540
660 Operating Supplies	68,905	81,420	75,000	80,320
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$71,343	\$85,960	\$77,500	\$84,160
702 Conference/Meeting	536	650	300	650
704 Contractual Services	66,122	86,190	85,000	92,606
706 Dues, Books, Subscriptions	174	150	150	150
728 Training	4,095	2,026	1,500	2,026
730 Uniforms & Protective Clothing	3,527	1,800	2,200	2,280
740 Auto Mileage Reimbursement	1,163	1,300	1,200	1,300
755 Computer Software	331	500	400	500
758 Rentals and Leases	1,475	2,160	1,500	2,160
760 Utilities	329,241	342,240	320,000	342,240
774 Facility Repair/Maintenance	79,545	88,000	80,000	85,200
776 Other Equipment Maintenance	19,815	23,950	15,000	16,950
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$506,024	\$548,966	\$507,250	\$546,062
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	12,344	16,300	9,000	19,000
812 Building Improvements	12,064	0	0	16,000
CAPITAL OUTLAY	\$24,408	\$16,300	\$9,000	\$35,000
DEPARTMENT ACCOUNT TOTALS:	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901

Recreation Center - Aquatics

64-604

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	199,496	201,634	201,634	206,929
610 Overtime & Premium Pay	1,319	3,800	1,000	2,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	273,045	284,940	276,000	284,400
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	28,950	30,403	29,985	30,586
622 Medical/Dental Insurance	21,114	24,644	24,644	24,922
625 Medicare Portion FICA	6,771	7,110	7,110	7,153
630 ICMA Retirement	7,861	8,065	8,065	8,277
640 Outside Personnel Services	0	1,250	0	0
PERSONNEL SERVICES	\$538,556	\$561,846	\$548,438	\$564,267
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	54,346	67,196	65,000	67,155
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$54,346	\$67,196	\$65,000	\$67,155
702 Conference/Meeting	828	950	285	360
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	146	400	200	0
728 Training	5,708	6,840	6,250	6,560
730 Uniforms & Protective Clothing	2,124	4,530	3,950	3,700
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
OTHER SERVICES & CHARGES	\$8,806	\$12,720	\$10,685	\$10,620
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$601,708	\$641,762	\$624,123	\$642,042

Recreation Center - Fitness

64-605

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	39,351	56,416	56,416	57,367
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	129,409	160,506	135,000	149,579
619 Temporary Personnel - Non Hourly	69,674	76,860	75,000	73,840
620 FICA Expenses Employer	14,715	18,214	16,393	17,409
622 Medical/Dental Insurance	6	10,562	10,562	9,441
625 Medicare Portion FICA	3,441	4,260	3,834	4,071
630 ICMA Retirement	1,574	2,257	2,257	2,295
640 Outside Personnel Services	1,483	1,600	1,500	1,600
PERSONNEL SERVICES	\$259,653	\$330,675	\$300,962	\$315,602
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	3	50	50	50
660 Operating Supplies	10,020	20,770	19,770	27,640
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$10,023	\$20,820	\$19,820	\$27,690
702 Conference/Meeting	516	650	650	700
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	76	76	76
728 Training	1,070	2,400	2,400	2,300
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	25	0	0	0
OTHER SERVICES & CHARGES	\$1,611	\$3,201	\$3,201	\$3,151
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	5,598	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$5,598	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$276,885	\$354,696	\$323,983	\$346,443

Recreation Center - Marketing

64-607

Account Name/Detailed Explanation	2010 Actual Budget	2011 Adjusted Budget	2011 Estimated Budget	2012 Adopted Budget
602 Staff Salaries & Wages	26,891	27,057	27,057	27,869
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	1,594	1,678	1,678	1,728
622 Medical/Dental Insurance	3,030	3,436	3,436	3,162
625 Medicare Portion FICA	373	392	392	404
630 ICMA Retirement	1,076	1,082	1,082	1,115
640 Outside Personnel Services	2,216	3,585	3,585	3,585
PERSONNEL SERVICES	\$35,180	\$37,230	\$37,230	\$37,863
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	22,769	25,478	24,500	20,293
655 Postage Costs	4,641	8,227	7,510	9,137
660 Operating Supplies	18,198	24,213	22,500	25,579
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$45,608	\$57,918	\$54,510	\$55,009
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	50	205	150	230
728 Training	175	150	150	150
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	210	150	75	200
750 Professional Services	1,050	3,400	2,400	2,800
755 Computer Software	0	250	100	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
OTHER SERVICES & CHARGES	\$1,485	\$4,155	\$2,875	\$3,630
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
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$82,273	\$99,303	\$94,615	\$96,502



CONSERVATION TRUST		2010	2011	2011	2012	2013	2014	2015	2016	2017
FUND 54	Adopted 10-24-11	ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
54-580-00-589	BEGINNING FUND BALANCE	\$661,935	\$167,077	\$167,077	\$315,900	\$68,900	\$51,900	\$34,900	\$117,900	\$200,900
REVENUES										
54-520-00-539	State of Colorado Lottery	\$275,397	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
54-520-00-540	Jefferson County Joint Venture Grant									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-520-00-541	Other Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-580-00-581	Interest	\$3,255	\$5,000	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
54-580-00-588	Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-590-00-591	Transfers from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$278,652	\$285,000	\$281,000	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
	TOTAL AVAILABLE FUNDS	\$940,587	\$452,077	\$448,077	\$598,900	\$351,900	\$334,900	\$317,900	\$400,900	\$483,900
EXPENDITURES										
54-601-800-862	Development Projects									
54-601-800-860	Facility Improvements	\$0	\$0	\$0	\$150,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	Baugh House	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Johnson Park Transition	\$0	\$10,000	\$1,492	\$0	\$0	\$0	\$0	\$0	\$0
	Park Site Development(Discovery Park)	\$716,968	\$100,845	\$80,685	\$0	\$0	\$0	\$0	\$0	\$0
54-601-800-861	Park Site Development (Kendall)	\$0	\$0	\$0	\$150,000	\$200,000	\$200,000	\$0	\$0	\$0
	Subtotal	\$717,735	\$110,845	\$82,177	\$300,000	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000
54-601-800-877	Maintenance Projects									
54-601-800-870	Recreation Center	\$0	\$0	\$0	\$130,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Panorama Park Misc Improvements	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Panorama Park Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-601-800-871	Paramount Park Playground	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	Randall Park Playground	\$55,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Richards Hart Estate Playground	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resurface Tennis/Basketball Courts	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$55,775	\$160,000	\$50,000	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
54-601-890-891	General Fund									
	Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0								
	TOTAL EXPENDITURES	\$773,510	\$270,845	\$132,177	\$530,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000
	ENDING FUND BALANCE	\$167,077	\$181,232	\$315,900	\$68,900	\$51,900	\$34,900	\$117,900	\$200,900	\$283,900

OPEN SPACE		2010	2011	2011	2012	2013	2014	2015	2016	2017
FUND 32	Adopted 10-24-11	ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
32-580-00-589	BEGINNING FUND BALANCE	\$344,005	\$511,274	\$511,274	\$359,539	\$175,757	\$108,757	\$116,757	\$94,757	\$134,757
REVENUES										
32-520-00-539	State of Colorado Grant									
	<i>State Historic Fund</i>									
	<i>Baugh House</i>	\$94,775	\$18,295	\$18,295	\$0	\$0	\$0	\$0	\$0	\$0
	<i>GOCO Grant</i>									
	<i>Park Development (Discovery Park)</i>	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Wildlife Viewing Boardwalk</i>	\$0	\$107,295	\$107,295	\$0	\$0	\$0	\$0	\$0	\$0
32-520-00-540	Jefferson County Open Space Tax	\$1,158,971	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000
32-550-00-555	Developer Fees	\$1,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-520-00-564	Jefferson County Joint Venture Grant									
	<i>Park Development (District II Park)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Acquisition (Martensen)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (Discovery Park)</i>	\$550,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Wildlife Viewing Boardwalk</i>	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>CDBG Funds - Playgrounds</i>	\$0	\$199,151	\$199,151	\$0	\$0	\$0	\$0	\$0	\$0
32-580-00-581	Interest Earnings	\$1,622	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
32-580-00-588	Miscellaneous Fees	\$112,484	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
32-590-00-591	Transfers from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$2,109,626	\$1,490,241	\$1,592,741	\$893,000	\$893,000	\$893,000	\$893,000	\$890,000	\$890,000
TOTAL AVAILABLE FUNDS		\$2,453,631	\$2,001,515	\$2,104,015	\$1,252,539	\$1,068,757	\$1,001,757	\$1,009,757	\$984,757	\$1,024,757
EXPENDITURES										
32-601-800-809	Acquisitions									
	<i>Martensen Elementary School site</i>	\$0	\$0	\$0	\$200,000	\$300,000	\$300,000	\$150,000	\$150,000	\$100,000
	Subtotal	\$0	\$0	\$0	\$200,000	\$300,000	\$300,000	\$150,000	\$150,000	\$100,000
32-601-800-862	Development Projects									
	<i>Wildlife Viewing Platform/Boardwalk</i>	\$146,876	\$16,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Baugh House Restoration</i>	\$91,166	\$4,614	\$46,016	\$0	\$0	\$0	\$0	\$0	\$0
32-601-800-864	<i>District II Park Development</i>	\$0	\$0	\$0	\$120,000	\$50,000	\$0	\$0	\$0	\$0
	<i>Park Site Development (Discovery Park Phase I and II)</i>	\$1,189,634	\$173,812	\$174,389	\$0	\$0	\$0	\$0	\$0	\$0
32-601-800-865	<i>PW/Parks Operations Facility</i>	\$14,955	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
32-601-800-866	<i>Sign Fabrication Parks/Open Space</i>	\$16,100	\$24,900	\$24,200	\$50,000	\$90,000	\$50,000	\$0	\$0	\$60,000
	<i>Playground Replacement CDBG</i>	\$199,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Public Art Project Rotary Donation</i>	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
32-601-800-867	<i>Off Leash Dog Park</i>	\$0	\$25,000	\$25,000	\$22,000	\$0	\$0	\$0	\$0	\$0
32-601-800-863	<i>Discovery Park Phase III</i>	\$0	\$1,030,000	\$1,008,551	\$0	\$0	\$0	\$0	\$0	\$0
32-601-800-868	<i>Kipling Pedestrian Improvements Grant Match</i>	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$1,657,882	\$1,284,818	\$1,288,156	\$362,000	\$140,000	\$50,000	\$0	\$0	\$60,000
32-601-800-877	Maintenance Projects									
	<i>Open Space Improvements</i>	\$0	\$10,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	<i>Park Maintenance Projects</i>	\$0	\$10,000	\$2,847	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
	<i>Trail Replacement/Repair</i>	\$0	\$8,000	\$6,250	\$50,000	\$10,000	\$10,000	\$200,000	\$120,000	\$100,000
	Subtotal	\$0	\$28,000	\$9,097	\$50,000	\$35,000	\$35,000	\$250,000	\$170,000	\$150,000
Park Maintenance Staff										
32-601-600-602	<i>Salaries</i>	\$339,634	\$345,571	\$345,571	\$355,939	\$0	\$0	\$0	\$0	\$0
32-601-600-610	<i>Overtime</i>	\$1,245	\$1,292	\$1,292	\$3,000	\$0	\$0	\$0	\$0	\$0
32-601-600-614	<i>Standby Pay</i>	\$1,616	\$0	\$238	\$2,000	\$0	\$0	\$0	\$0	\$0
32-601-600-620	<i>FICA</i>	\$20,375	\$21,425	\$21,425	\$22,068	\$0	\$0	\$0	\$0	\$0
32-601-600-622	<i>Medical/Dental</i>	\$52,465	\$59,874	\$59,874	\$62,376	\$0	\$0	\$0	\$0	\$0
32-601-600-625	<i>Medicare</i>	\$4,765	\$5,011	\$5,000	\$5,161	\$0	\$0	\$0	\$0	\$0
32-601-600-630	<i>ICMA Retirement</i>	\$13,585	\$13,823	\$13,823	\$14,238	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$433,685	\$446,996	\$447,223	\$464,782	\$485,000	\$500,000	\$515,000	\$530,000	\$545,000
32-601-890-891	General Fund									
	<i>Transfer</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-601-890-892	Recreation Center									
	<i>Transfer</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0						
TOTAL EXPENDITURES		\$2,091,567	\$1,759,814	\$1,744,476	\$1,076,782	\$960,000	\$885,000	\$915,000	\$850,000	\$855,000
ENDING FUND BALANCE		\$362,064	\$241,701	\$359,539	\$175,757	\$108,757	\$116,757	\$94,757	\$134,757	\$169,757

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.