



Space to Play

Sense of Place

Ripe for Investment

Sense of Pride

Welcoming



2008 BUDGET

Inclusive

Connectivity and Convenience

Full of Energy

Sense of Community

Adopted Annual Budget for the Fiscal Year January 1, 2008 to December 31, 2008

City Council

Jerry DiTullio, Mayor
Karen Berry, Council Member, District I
Terry Womble, Council Member, District I
Dean Gokey, Council Member, District II
Wanda Sang, Council Member, District II
Karen Adams, Council Member, District III
Mike Stites, Council Member, District III
Lena Rotola, Council Member, District IV
Tracy Langworthy, Council Member, District IV

Michael Snow, City Clerk
Larry Schulz, City Treasurer

City Staff

Randy Young, City Manager
Patrick Goff, Deputy City Manager
Dan Brennan, Police Chief
Joyce Manwaring, Director of Parks and Recreation
Tim Paranto, Director of Public Works
Ken Johnstone, Director of Community Development

Contents and Production

Patrick Goff and Debbie Meixner

Department Budget Contacts

City Treasurer - Mary Cavarra
Finance - Linda Stengel
City Clerk's Office, Legislative - Michael Snow, Christa Jones and Janice Smothers
Municipal Court - Kersten Armstrong
Administrative Services, City Manager's Office, City Attorney - Patrick Goff, Heather Geyer and Debbie Meixner
Community Development - Kathy Field
Police Department - Dan Brennan, Michelle Stodden and Judy Sullivan
Public Works Department - Tim Paranto, Steve Nguyen and Greg Knudson
Parks and Recreation Department - Joyce Manwaring, Julie Brisson, Toni Crocker and Debbie Rainguet

MAKING WHEAT RIDGE A GREAT PLACE TO LIVE!



CITY CLERK
MICHAEL SNOW



MAYOR
JERRY DITULLIO



CITY TREASURER
LARRY SCHULZ

DISTRICT I



KAREN BERRY



TERRY WOM-
BLE

DISTRICT II



DEAN GOKEY



WANDA SANG

DISTRICT III



MIKE STITES



KAREN AD-
AMS

DISTRICT IV



LENA ROTOLA



TRACY
LANGWORTHY



CORE BELIEFS

We **S** *erve You*
We Are **E** *fficient*
We Take **R** *esponsibility*
We Add **V** *alue to Our Citizens' Lives*
We Act With **I** *ntegrity*
We Are A **C** *ooperative Team*
We Have **E** *mpathy for Others*

MISSION

Our mission is to provide
PERSONALIZED SERVICE at
 a **HIGH STANDARD OF EXCELLENCE**
 creating a **FINANCIALLY SUSTAINABLE CITY.**

**WE PROTECT LIVES AND PROPERTY,
 SHAPE WHEAT RIDGE'S FUTURE,
 ENRICH OUR CITIZENS' LIVES,
 and ENGAGE OUR CITIZENS.**



OUR BUSINESSES

- Emergency Response
- Facilitating Economic Expansion
- Laws, Regulations and Code Compliance
- Land Use and Development Regulation
- Public Infrastructure and Facilities
- Community and Neighborhood Building
- Civic Education and Governance
- Leisure Facilities and Services

City of Wheat Ridge Goals 2011



Build a Sustainable City Government



Position the City as a Community Prepared for Growth and Opportunities



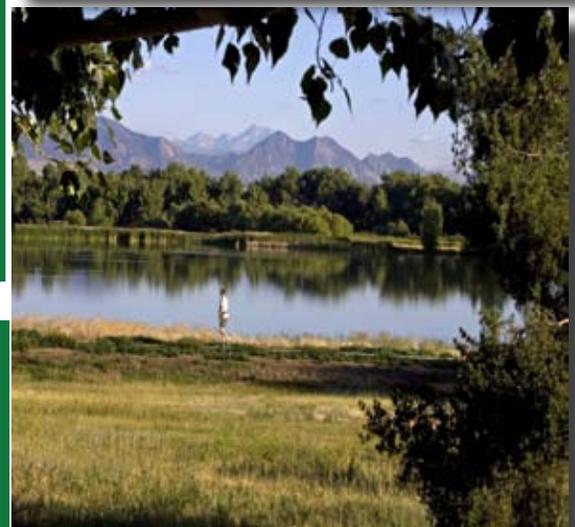
Develop a Strong Partnership Between City, Community and Region



Create a Better Quality Housing Stock



Revitalize Wheat Ridge Through the Redevelopment of Major Corridors



Wheat Ridge Vision 2020

WHEAT RIDGE is a FAMILY ORIENTED, RESIDENTIAL COMMUNITY with a range of QUALITY HOMES, mixed use URBAN VILLAGES and QUALITY RETAIL serving our residents and serving as unique regional destinations.

Our residents have GREAT ACCESS to Denver and the mountains, enjoy an ACTIVE LIFE-STYLE, share SMALL-TOWN VALUES and take PRIDE IN OUR COMMUNITY.

WHEAT RIDGE -- A GREAT PLACE TO LIVE!



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***Great Spaces.
Friendly Faces!
WHEAT RIDGE, COLORADO***



Budget Message

October 22, 2007

Dear Mayor DiTullio and Council Members:

I am pleased to present to the Mayor and City Council the 2008 Adopted Budget. This budget provides the framework for providing services and programs to the citizens of Wheat Ridge for the year 2008. This budget document includes the General Fund, Capital Investment Program (CIP) Fund and all Special Revenue Funds.

Wheat Ridge's total General Fund operating budget for 2008 is \$29,325,006 which includes a \$2,400,000 transfer to the CIP Fund, a \$200,000 transfer to the Equipment Replacement Fund and a \$1,500,000 contribution to WR2020. The City's total 2008 operating budget, excluding transfers and contributions, represents a 5.9% increase compared to the adjusted 2007 Budget. When you include transfers and contributions the 2008 operating budget increases by 5.0% compared to the adjusted 2007 Budget.

The projected 2008 General Fund ending fund balance is \$4,818,591 or 16.4% of expenditures. The total City budget for 2008, which includes the General Fund, CIP and Special Revenue Funds is \$35,359,320 excluding transfers.

WHEAT RIDGE GOALS 2013

The Mayor, City Council and staff have worked together over the last four years 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." This budget reflects the Mayor and Council's vision and goals by "continuing to build on its investments for the future of the City."

The Mayor and Council identified three management priorities and three policy priorities as 2008 action items. Those priorities are:

Management Priorities:

- Land assemblage at 44th and Wadsworth
- Keep WR2020 moving forward
- Move streetscape policy to policy action

Policy Priorities:

- Neighborhood drainage
- Create a better, more specific definition of a City Center/Town Center - facilities needs assessment
- 38th Ave reconstruction - Kipling to Youngfield

Most of these new action items are not directly addressed in the 2008 Adopted budget as they may require new funding sources to complete. These items will be discussed in further detail with the Mayor and City Council during the next year.

This budget includes, but is not limited to, the following investments that address Council's goals:



Build a Sustainable Government

- Phase III Municipal Center HVAC (\$180,000)
- Senior/Community Center HVAC (\$140,500)
- Administrative Services Management Study (\$25,000)
- Street Preventative Maintenance Projects (\$1,390,000)
- Emergency Warning System (\$124,000)
- Anderson Park Pool Renovations (\$500,000)
- Park and Open Space Enhancements (\$620,000)



Position the City as a Community Prepared for Growth and Opportunities

- Comprehensive Plan Consultant (\$150,000)
- Implementation and staffing for GIS Program (\$400,000)
- Internal Economic Development Program (\$200,000)
- Funding of Wheat Ridge 2020 (\$1,500,000)
- Strategic Planning Process (\$11,000)
- Equipment Replacement Fund (\$200,000)



Develop a Strong Partnership between City, Community and Region

- Citizen Civic Academy (\$1,000)
- Carnation Festival (\$40,000)
- City Calendar/Annual Report (\$30,000)
- Citizen Survey (\$23,000)
- Lobbying Program (\$10,000)
- Channel 8 Programming Enhancement (\$24,400)
- New City Web Site (\$75,000)



Create a Better Quality Housing Stock

- Support of Wheat Ridge 2020 Neighborhood Initiatives (\$1,500,000)



Revitalize Wheat Ridge through the Redevelopment of Major Corridors

- Public Infrastructure Improvements for Cabela's Project (\$1,268,000)
- Comprehensive Plan Consultant (\$150,000)
- Kipling Street Pedestrian Improvements (\$400,000)

REVENUES AND EXPENDITURES

The total 2008 Budget is \$35,359,320 excluding transfers of \$2,400,000 and \$200,000 from the General Fund to the CIP Fund and Equipment Replacement Fund, respectively. The budget is based on projected revenues of \$32,701,096 excluding transfers. In addition, the beginning fund balance for 2008 is projected at \$10,465,487 which brings the total available funds to \$43,166,583. This will provide for a projected ending fund balance of \$7,807,263. 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 \$28,953,243 which is a 4.2% increase compared to 2007 estimated revenues. In addition, the beginning fund balance for 2008 is projected at \$5,190,354 which brings the total available funds for the General Fund to \$34,143,597.

General fund expenditures total \$29,325,006, which includes a \$2,400,000 transfer to the CIP Fund, a \$200,000 transfer to the Equipment Replacement Fund and a \$1,500,000 contribution to WR2020. General Fund expenditures, excluding transfers and contributions, represent a 5.9% increase compared to the adjusted 2007 Budget and a 2.3% increase compared to the estimated 2007 Budget. This will provide for a projected ending fund balance of \$4,818,591 or 16.4% of expenditures.

Capital Investment Program Fund

CIP Fund revenue is projected at \$2,700,000 which is a 14.8% decrease compared to the 2007 estimated revenue of \$3,167,571. In addition, the beginning fund balance for 2008 is projected at \$1,926,749 which brings the total available funds for the CIP Fund to \$4,626,749.

The 2008 CIP Budget includes a major street improvement project at 32nd Avenue and Youngfield Street. In addition, funds are budgeted for annual CIP projects including drainage and minor street and pedestrian improvements, street light installation, neighborhood traffic improvements, building infrastructure and parking lot improvements, new boilers for City Hall, phase I of an emergency warning system and GIS updates. CIP expenditures total \$4,608,628 which is a 17.3% decrease compared to the adjusted 2007 Budget and a 8.0% decrease compared to the estimated 2007 Budget. This will provide for a projected ending fund balance of \$18,121.

Open Space Fund

Open Space revenue is projected at \$962,300 which is a 55.7% decrease compared to the 2007 estimated revenue of \$2,174,372. In addition, the beginning fund balance for 2008 is projected at \$289,891 which brings the total available funds for the Open Space Fund to \$1,252,191.

Open Space projects for 2008 include open space improvements, park maintenance projects, Anderson Park outdoor pool renovation, open space sign fabrication, Anderson Park irrigation system, wildlife viewing platform and design of a park at 38th and Kipling. Open Space expenditures total \$1,100,043 which is a 52.2% decrease compared to the adjusted 2007 Budget and a 51.5% decrease compared to the estimated 2007 Budget. This will provide for a projected ending fund balance of \$152,148.

Conservation Trust Fund

Conservation Trust revenue is projected at \$425,000, which is a 48.5% decrease compared to the 2007 estimated revenue of \$824,749. In addition, the beginning fund balance for 2008 is projected at \$330,269 which brings the total available funds for the Conservation Trust Fund to \$755,269.

Conservation Trust projects for 2008 include Baugh House improvements, Anderson Park outdoor pool renovation and Fruitdale Park playground. Conservation Trust expenditures total \$500,000 which is a 16.7% decrease compared to the adjusted 2007 Budget and a 44.5% decrease compared to the estimated 2007 Budget. This will provide for a projected ending fund balance of \$255,269.

Recreation Center Operations Fund

Recreation Center Operations revenue for 2008 is projected at \$2,120,753, which is a 1.8% decrease compared to the 2007 estimated revenue of \$2,159,806. In addition, the beginning fund balance for 2008 is projected at \$2,378,627 which brings the total available funds for the Recreation Center Operations Fund to \$4,499,380.

Recreation center expenditures total \$2,469,734, which is a 5.9% increase compared to the adjusted 2007 Budget and a 11.1% increase over the estimated 2007 Budget. This will provide for a projected ending fund balance of \$2,029,646.

Miscellaneous Special Revenue Funds

Several other miscellaneous Special Revenue Funds are also included in this Budget to track revenues and expenditures that are legally restricted for specific purposes or to simplify the budgeting process. Those funds include Police Investigation, Municipal Court, Richards Hart Estate and Hotel/Motel. 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.

An Equipment Replacement Fund is being proposed to start saving funds over several years for large dollar items such as the Police Department computer aided dispatch (CAD) and record management systems (RMS) and police radios. The 2008 General Fund Adopted budget includes a \$200,000 transfer to this fund for these long-term expenses.

The Senior Fund will close at the end of 2007. Any remaining fund balance and any future revenues raised by the Senior Center volunteer activities will be transferred to the Wheat Ridge Foundation.

STAFFING

Personnel-related expenses account for the largest portion of the City's budget; therefore, maintaining this investment is a high priority. Through a periodic compensation review process, a survey of the 2007 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 final analysis of the mid-year market comparison indicated the 2007 pay range minimums and maximums for the majority of civilian positions and all sworn positions warranted adjustment in

order to remain competitive in the market. As approved by City Council, the City strives to remain at the 70th percentile of the market for law enforcement (sworn) positions and 55th percentile for all civilian positions. The overall increase for these market adjustments was approximately 4.0% for civilian positions and 4.39% for law enforcement (sworn) positions. Adoption of the 2007-2008 Compensation Plans was approved by City Council on June 25, 2007.

The 2008 Budget includes \$168,999 in additional funds for employee step increases. Employees are eligible to receive a step increase on their anniversary date if they receive at least a satisfactory performance evaluation. A market adjustment analysis will again be conducted mid-year 2008 and any recommendations for market adjustments will be brought to City Council for approval and implementation by July 1, 2008.

The 2008 Compensation Plan is designed to maintain competitive relationships with the market and provide an unbiased relationship in pay between positions and departments. You may find the complete Compensation Plan in the "Staffing" section of the Budget.

The 2008 Budget includes a staffing level of 222.880 FTE's in all funds; an increase of 0.625 FTE's compared to the 2007 Budget. 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 due to budget constraints. An increase of 0.375 FTE's was approved by City Council mid-year 2007 for the implementation of the Code Enforcement Administrative Hearing process. In addition, for fiscal year 2008, City Council approved an increase of 0.625 FTE's in the Receptionist position for City Hall.

Each year the Management Team updates a five-year staffing plan to manage staffing growth and to plan for future staffing needs. The Staffing Plan is developed by evaluating several factors including current staffing deficiencies based on current levels of service; staffing needs based on future growth in levels of service; staffing needs associated with strategic plans, master plans, new programs or services; and staffing needs identified in departmental organizational assessments. Although the Staffing Plan has identified the need for additional FTE's, the 2008 Budget includes only a proposed 0.625 increase in FTE's. Future staffing levels will be evaluated very closely with City Council as needs arise.

BUDGET TRANSFERS

The CIP Fund will receive \$2,400,000, the Equipment Replacement Fund will receive \$200,000 and the General Fund will receive \$500,000 in revenue in the form of transfers from other funds to cover expenses incurred for special projects, reimbursements or operating costs. Listed below are the funds making the transfers, the amount of the transfer and a brief justification for the transfer:

CIP Fund - transfers in:

- From the General Fund - \$2,400,000
- Annual transfer to cover capital expenses.

Equipment Replacement Fund - transfers in:

From the General Fund - \$200,000
Annual allocation for long-term equipment needs

General Fund - transfers in:

From the Open Space Fund - \$200,000
From the Conservation Trust Fund - \$300,000
Repayment for a 2007 loan for the Anderson Park Pool Renovation Project

The 2008 Adopted Budget is presented in greater detail in each department section and in the Line Item Accounts section of this document. Please refer to those pages for additional information.

I would like to thank the Mayor, City Council and City Staff for their leadership, direction and patience during this budget process. I would like to especially thank the Directors and all of the Department budget contacts who participated in this budget process.

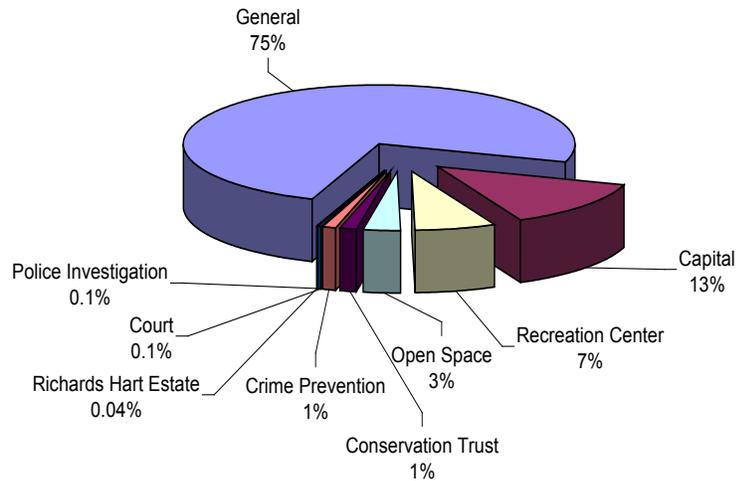
Respectfully submitted,



2008 ADOPTED BUDGET IN BRIEF

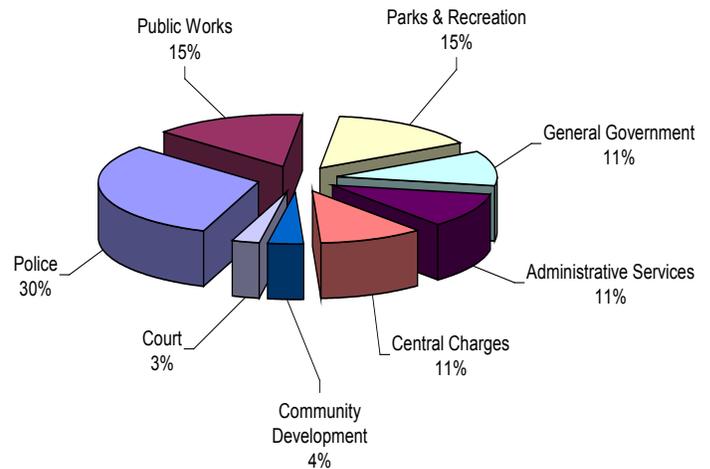
2008 Total Expenditures \$35,359,320 (excluding transfers)

General	\$26,725,006
Capital Investment Program	\$4,608,628
Recreation Center	\$2,469,734
Open Space	\$900,043
Conservation Trust	\$200,000
Crime Prevention	\$376,509
Municipal Court	\$39,400
Police Investigation	\$25,000
Richards Hart Estate	\$15,000



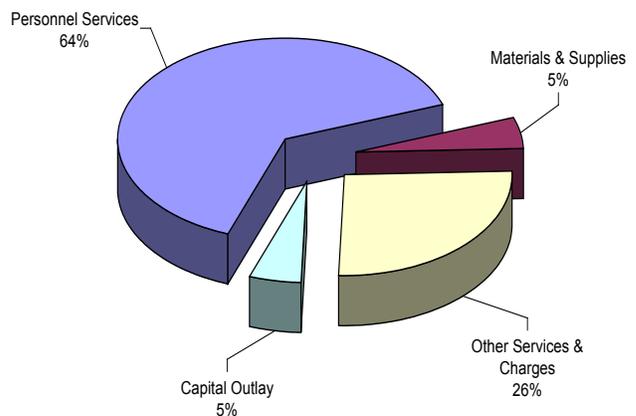
2008 General Fund Expenditures \$26,725,006 (excluding transfers)

Police	\$8,340,027
Public Works	\$4,061,324
Parks and Recreation	\$4,006,714
General Government	\$2,895,896
Administrative Services	\$2,900,875
Central Charges	\$2,825,236
Community Development	\$972,939
Municipal Court	\$721,994



Ending Fund Balance \$4,818,591

64% of General Fund expenditures are for personnel expenses including salaries, wages and benefits for full-time, part-time, and temporary work, including overtime and similar compensation.





City of Wheat Ridge Budget Office

7500 West 29th Avenue
 Wheat Ridge, Colorado 80033
 303-235-2805

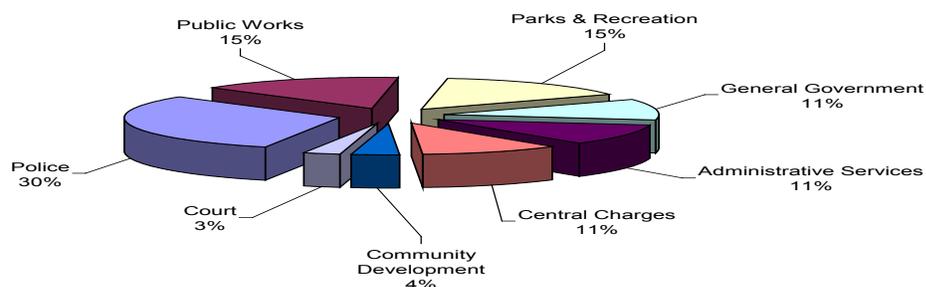
Annual City Tax "Receipt"

Taxpayer
 Name: Average Resident
 Address: Wheat Ridge

City Taxes Due* \$ 550
 *Includes sales tax (3.00%), property tax (1.830 mills), and open space tax (0.50%).

Your money is spent on:	Which provides for:	City Cost Per Resident	You Paid
Community Development	Building, Planning, Zoning and Code Enforcement	\$29	\$16
Police Services	Patrol, Traffic, Investigations, Code Enforcement, Animal Control, 911 Service	\$271	\$154
Public Works	Street and sidewalk maintenance, snow removal, street cleaning, correcting drainage issues	\$126	\$72
Parks and Recreation	Provide and maintain recreational amenities including recreation facilities, pools, parks, open space, trails	\$155	\$88
Capital Investments	Preventative maintenance and drainage projects, street improvements, traffic signal and street light improvements	\$135	\$77
Municipal Court	Adjudicate misdemeanors, traffic, juvenile, domestic violence and ordinance violations	\$19	\$11
Elected Officials, City Manager, & Legal Counsel	City Council, City Clerk, City Treasurer, City Management and legal services	\$39	\$22
General Government	Finance, Human Resources, Information Technology, employee benefits, liability and workers' compensation insurance	\$87	\$50
Economic Development	Funding for Wheat Ridge 2020 and internal economic development program	\$106	\$60

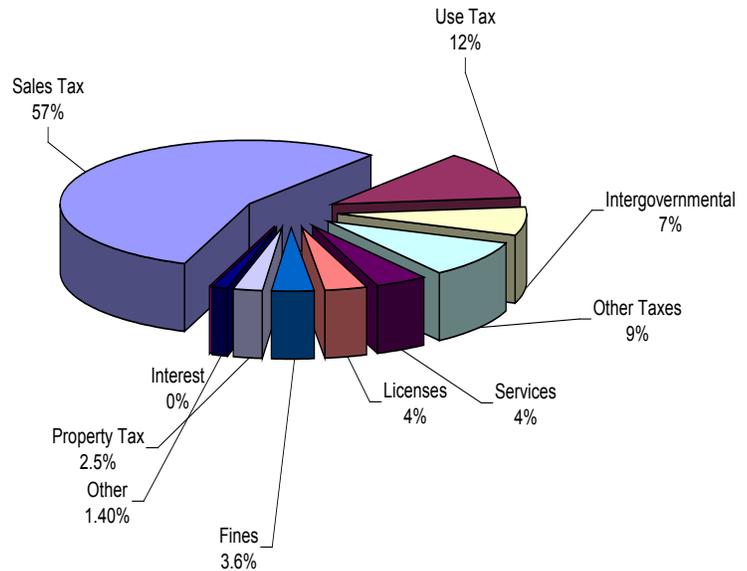
City Spending in Fiscal Year 2008 Total \$961 \$526



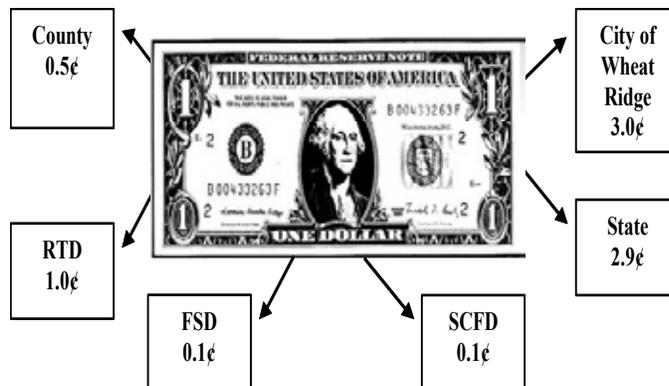
General Fund Revenues

2008 General Fund Revenues \$28,453,243

<i>Beginning Fund Balance</i>	\$5,190,354
Sales Tax	\$16,127,085
Use Tax	\$3,500,000
Intergovernmental	\$2,128,146
Other Taxes	\$1,994,500
Services	\$1,247,812
Licenses	\$1,079,500
Fines	\$1,029,200
Property Tax	\$720,000
Other	\$407,000
Interest	\$220,000
<i>Total Available Funds</i>	<i>\$34,143,597</i>



Sales Tax Distribution



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

Property Tax Distribution

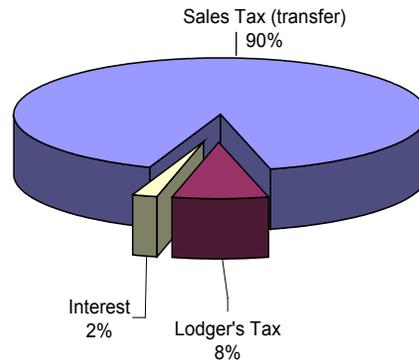
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City of Wheat Ridge.



Capital Investment Program (CIP) Fund

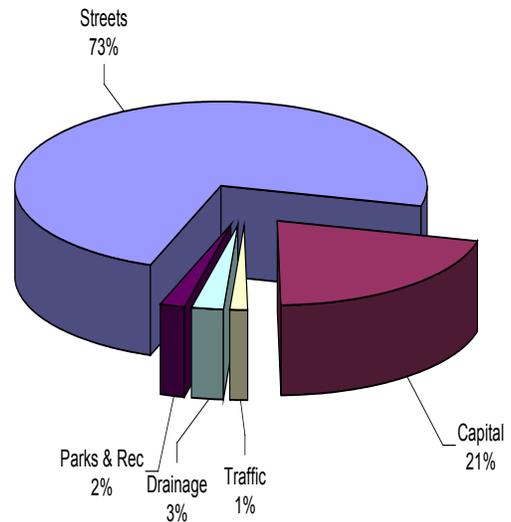
2008 CIP Revenues
\$2,700,000

Beginning Fund Balance	\$1,926,749
Sales Tax (transfer)	\$2,400,000
Lodger's Tax	\$200,000
Interest	\$100,000
Total Available Funds	\$4,626,749



2008 CIP Expenditures
\$4,608,628

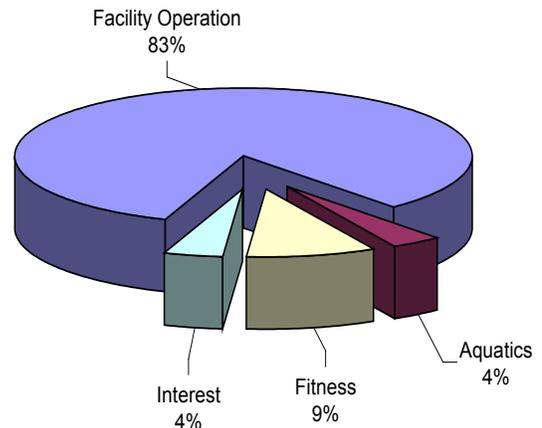
Street resurfacing, concrete rehab and crack sealing	\$1,390,000
32nd and Youngfield improvements	\$1,268,000
Kipling pedestrian improvements	\$400,000
City Hall maintenance	\$360,000
GIS mapping	\$335,000
Minor street improvements	\$230,000
Senior Center HVAC System	\$140,500
Emergency warning system	\$124,128
Drainage improvement projects	\$120,000
Public improvement projects	\$90,000
Parks & Rec parking lots	\$85,000
Neighborhood traffic management	\$60,000
Street lights	\$6,000
Ending Fund Balance	\$18,121



Recreation Center Operations Fund

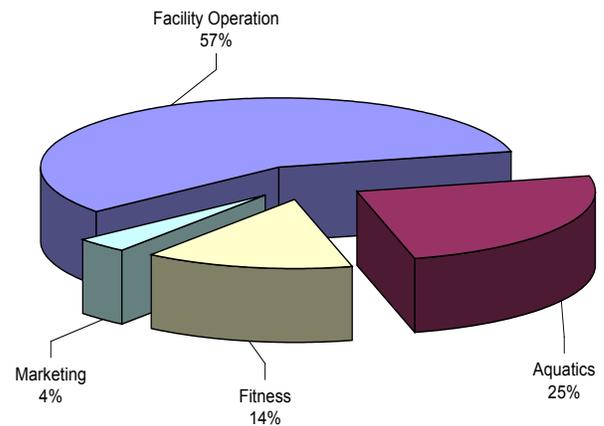
2008 Recreation Center Operations Revenues \$2,120,753

<i>Beginning Fund Balance</i>	\$2,378,627
Facility Operation	\$1,763,300
Fitness	\$192,083
Interest	\$90,000
Aquatics	\$75,370
<i>Total Available Funds</i>	\$4,499,380



2008 Recreation Center Operations Expenditures \$2,469,734

Facility Operation	\$1,417,366
Aquatics	\$611,792
Fitness	\$351,160
Marketing	\$89,416
<i>Ending Fund Balance</i>	\$2,029,646



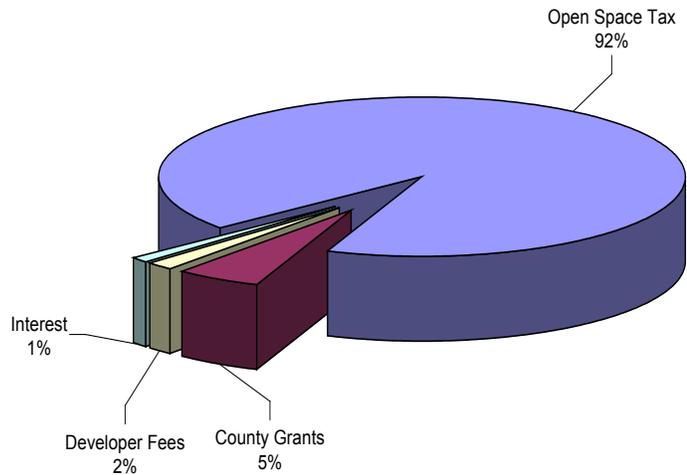
Wheat Ridge Recreation Center

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

Open Space Fund

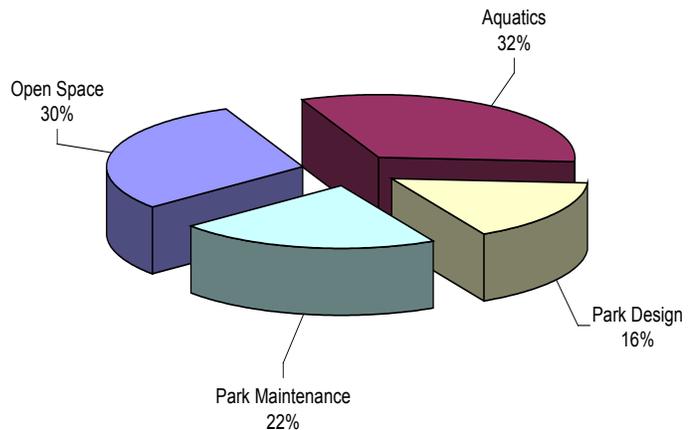
2008 Open Space Revenues **\$962,300**

<i>Beginning Fund Balance</i>	\$289,891
Open Space Tax	\$885,000
Jeffco Joint Venture Grant	\$50,000
Developer Fee	\$17,300
Interest	\$10,000
 <i>Total Available Funds</i>	 \$1,252,191



2008 Open Space Expenditures **\$1,100,043**

Personnel	\$480,043
Anderson Park renovation	\$200,000
Wildlife viewing platform	\$100,000
38th and Kipling park design	\$100,000
Anderson Park irrigation system	\$85,000
Open Space improvements	\$55,000
Park maintenance	\$50,000
Open Space signage	\$30,000
 <i>Ending Fund Balance</i>	 \$152,148



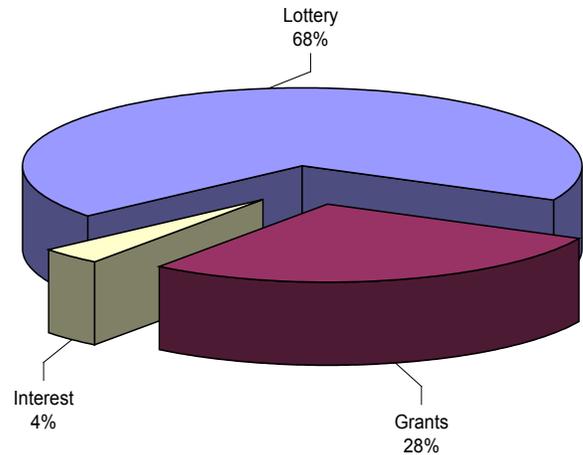
West Lake

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

Conservation Trust Fund

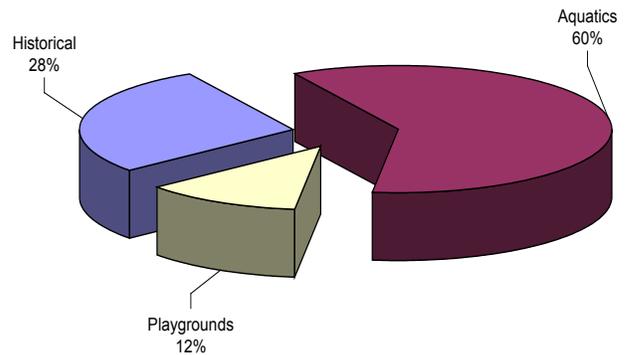
2008 Conservation Trust Revenues \$425,000

<i>Beginning Fund Balance</i>	\$330,269
Colorado Lottery	\$290,000
Historic Grant	\$120,000
Interest	\$15,000
<i>Total Available Funds</i>	\$755,269



2008 Conservation Trust Expenditures \$500,000

Anderson Park renovations	\$300,000
Baugh House improvements	\$140,000
Fruitdale Park playground	\$60,000
<i>Ending Fund Balance</i>	\$255,269



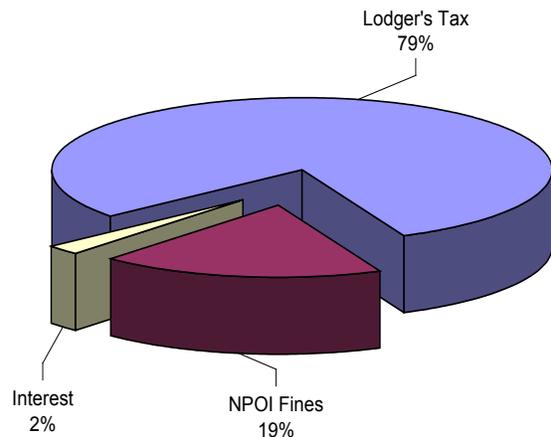
Anderson Park Playground

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

Crime Prevention Fund

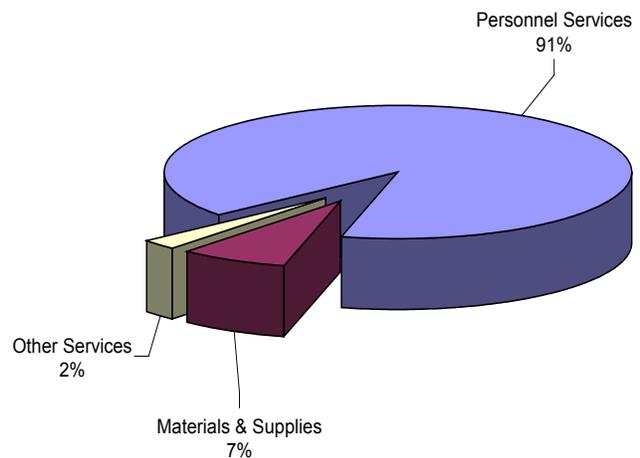
2008 Crime Prevention Revenues **\$378,000**

<i>Beginning Fund Balance</i>	\$252,172
Lodgers Tax	\$300,000
No Proof of Insurance Fines	\$70,000
Interest	\$8,000
<i>Total Available Funds</i>	<i>\$630,172</i>



2008 Crime Prevention Expenditures **\$376,509**

Personnel Services	\$339,309
Materials & Supplies	\$28,000
Other Services & Charges	\$9,200
<i>Ending Fund Balance</i>	<i>\$253,663</i>



Wheat Ridge Police Officers

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

Other Special Revenue Funds

Police Investigation

Beginning Balance	\$62,970
Revenues	\$1,000
Expenses	\$25,000
Ending Balance	\$38,970



Police Department Evidence Room



Municipal Court Room

Municipal Court

Beginning Balance	\$15,900
Revenues	\$45,000
Expenses	\$39,400
Ending Balance	\$21,500

Equipment Replacement

Beginning Balance	\$0
Revenues	\$200,000
Expenses	\$0
Ending Balance	\$200,000



Police Department Dispatch Center



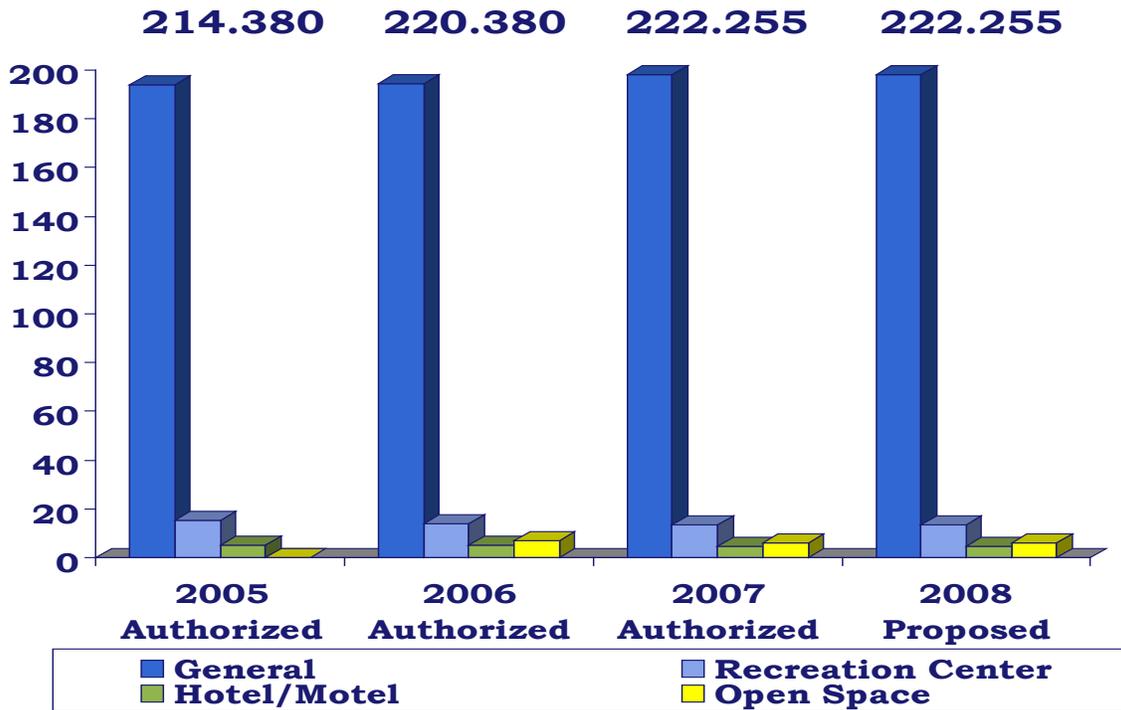
Richards Hart Estate

Richards Hart Estate

Beginning Balance	\$18,555
Revenues	\$15,800
Expenses	\$15,000
Ending Balance	\$19,355

Staffing

Changes in Staffing 2005-2008
Full-Time Equivalents (All Funds)



2008 Staffing by Department



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

Urban Convenience. Hometown Charm.
 Overview of Community Profile & Budget Process

Sense of Place. Sense of Community.
 Sense of Pride.



Wheat Ridge is a city with a strong sense of community. The history of Wheat Ridge began 149 years ago with the Gold Rush of 1859. In 1859, Wheat Ridge served as a respite for miners on their way to seek their fortunes in the gold rush bonanza of Central City and Georgetown. Miners would stop in this area to rest before their big push into the mountain gold camps. Senator Henry Lee remarked that when travelers passed through our area along the Overland Trail, they passed through ridges where wheat was grown. Hence, the designation of our City's name - Wheat Ridge. When unable to "strike it rich," the gold miners returned to their roots as farmers, and moved to the area to farm the rich, fertile soil.

The creation of what would later become the City of Wheat Ridge, began with the organization of a school district in Wheat Ridge in 1867. School records indicate that there were approximately 20 residents at this time. As the community grew and wheat fields were converted to fruit orchards and vegetable fields, residents from Denver would journey west in the fall to purchase their produce at renowned fruit and vegetable stands. As the years progressed wheat, orchards and vegetable farming

gave way to the establishment of greenhouses and the largest production of carnations in the world, from which came the designation "Carnation City". All carnations grown in the area were patented and recognized world wide for their intense cinnamon essence.

During the 1960's, a bouquet of fresh carnations was delivered to the White House in Washington, D.C. every Monday morning and displayed in the front foyer with a card stating: "With compliments to our nation's capital, Wheat Ridge Colorado, Carnation City." The Carnation Festival was established 38 years ago to celebrate and honor the industry's accomplishments within the community.

Welcoming. Inclusive. Full of Energy.



The City of Wheat Ridge covers 9.5 square miles centrally located in the Denver Metro area. The City of Lakewood is located on the south border, the City and County of Denver is on the east, the City of Arvada is to the north, and to the west is the City of Golden.

The City of Wheat Ridge was incorporated in 1969. On November 2, 1976, the citizens of Wheat Ridge voted for the creation of a Home Rule Charter Commission and selected a diversified group of

citizens to draft a proposed Charter. The twenty-one elected members of the Charter Commission submitted to the voters of the City their proposed Home Rule Charter which was approved on February 21, 1978.

In 1996 the charter was amended by the voters to provide for the current Council-Manager form of government. The Mayor presides over council meetings and possesses the power of veto. The Mayor shall be the recognized head of the city government for all legal and ceremonial purposes and shall be the conservator of the peace.

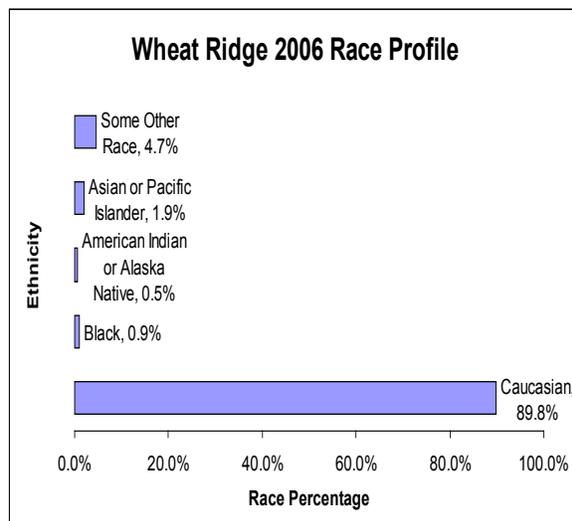
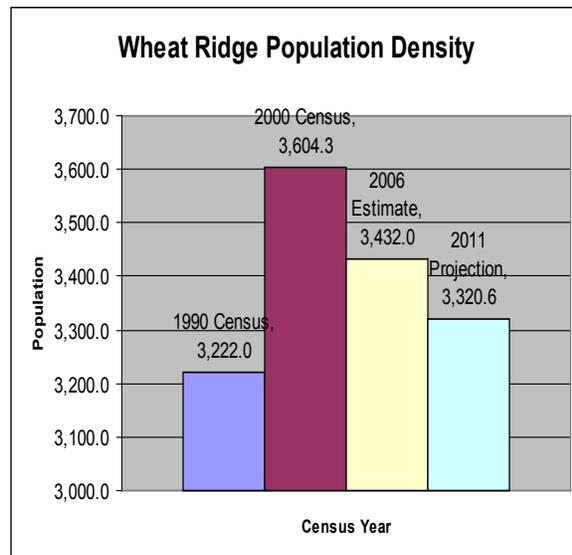
The City Council is established as the policy-making legislative body of the City. The Council consists of eight members with two members elected from each of four districts. The Council appoints citizens to all boards and commissions on an equal representation basis. The rights of the people have been retained through powers of recall, initiative and referendum.

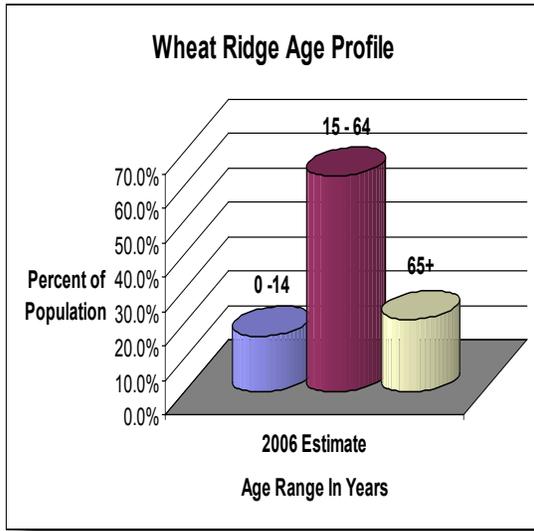
The population for the City of Wheat Ridge is approximately 31,252 residents, and serves as the home of approximately 2,069 businesses. Since 1990, the total population of Wheat Ridge has increased by approximately 12 percent. The median age for the City of Wheat Ridge is 43 with 9 percent of the population over 65. For the population 25 years and over, 57 percent have some level of college education, with 18 percent having a bachelor's degree or higher. The median household income according to 2006 estimates was \$43,621. There are approximately 15,095 households in Wheat Ridge, with 51 percent of the households being owner-occupied. The estimated median house value in Wheat Ridge in 2005 was approximately \$225,400.

Wheat Ridge is part of the Jefferson County School System. The Jefferson County R-1 School District is nationally recognized for having some of the highest equivalency test scores in the nation for grades one through twelve. There is one high

school, two middle schools, and seven elementary schools serving the Wheat Ridge community.

The University of Colorado at Boulder and Denver, the University of Denver, Colorado School of Mines, and C.U. Health Sciences Center are within easy access of Wheat Ridge. Both the Red Rocks Community College main campus in Lakewood and the Arvada campus are within minutes of Wheat Ridge.





Connectivity and Convenience



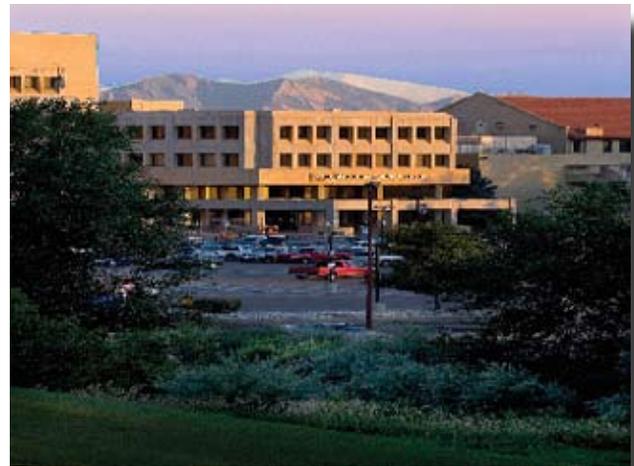
The four seasons of Colorado are a benefit that Wheat Ridge residents have come to enjoy! Wheat Ridge’s climate is characterized as mild and sunny with low humidity. The City averages 12.6 inches of precipitation and 53.8 inches of snowfall per year.

The City of Wheat Ridge is centrally located in the Denver metropolitan region with easy access to Colorado’s State Highway system including Interstate highways, I-25, I-70 and I-76. The Union Pacific Rail Lines run through Wheat Ridge’s industrial area along the I-70 corridor supporting easy railroad access to manufacturers. The Rocky

Mountains of Colorado are just minutes away from Wheat Ridge with easy access from I-70.

FasTracks is the Regional Transportation Districts (RTD) 12-year comprehensive plan to build and operate high-speed rail lines and expand and improve bus service and park-n-Rides throughout the region. The Gold Line is a proposed 11.2 mile rail transit corridor from Denver Union Station to the vicinity of Ward Road, passing through northwest Denver, unincorporated Adams County, Arvada and ending in Wheat Ridge. Work on the Environmental Impact Statement (EIS) continues on this project. In 2007, the RTD Board recommended electric commuter rail on the BNSF/Union Pacific Railroad alignment as the preferred alternative for the Gold Line. This decision was the result of community support and support by the City of Wheat Ridge for this preferred alternative.

Ripe for Investment



Wheat Ridge is home to several industries. Top employers in Wheat Ridge include: Exempla Lutheran Hospital, Jefferson County Public Schools R-1, Dillion Companies, Inc., Coors Brewing Company, Inc., and Walmart Stores, Inc.

On July 25, 2005, the Wheat Ridge City Council adopted the Neighborhood Revitalization Strategy (NRS), also known as the Repositioning Wheat

Ridge report, and its recommendations for subsequent city-regulated development.

Over the past year the City has worked in partnership with WR2020, a public, non-profit corporation tasked with carrying out the following nine objectives of the NRS:

1. Develop new market rate housing throughout the City.
2. Acquire, upgrade and sell out-of-date housing stocks throughout the City.
3. Improve existing multi-family rental property throughout the City.
4. Redevelop Wadsworth Corridor.
5. Develop West 44th Avenue into an Orchard District.
6. Accelerate and shape the development of 38th Avenue.
7. Develop a Wheat Ridge Town Center.
8. Continue the development of Wheat Ridge Open Space.
9. Develop signage, enhanced gateways, and improve community appearance.

Space to Play



The City of Wheat Ridge promotes healthy living year round for people of all ages. Within the 9.5 square miles of Wheat Ridge, the City maintains 23 parks and 250 acres of open space; the Wheat

Ridge Greenbelt. The five mile regional Clear Creek trail runs through the greenbelt connecting to trail systems on the east and west.

The Greenbelt contains four lakes, a three-mile crusher fine trail through a conservation area and a fully outfitted playground for the physically challenged.

Wheat Ridge Recreation Center is a 70,000 square foot facility that provides a variety of amenities to meet the needs of a diverse community. All ages are able to enjoy the leisure/lap pools, the fitness area and take part in a variety of classes and programs. Businesses and private parties are able to rent state-of-the-art rooms at the Recreation Center.

Seniors can take advantage of the special events, trips and classes that are offered at the Wheat Ridge Senior/Community Center. This facility also has rental rooms available to the public.

Central to quality of life in Wheat Ridge is historic preservation. A registered historic place, the Richards Hart Estate is a beautifully restored Victorian Mansion ideal for meetings, company parties and wedding receptions. The Estate is located on three acres of landscaped gardens and park area.

The City is also home to the unique Sod House and museum located in the Wheat Ridge Historic Park.



Planning for the Future
2008 Budget Process



The City annually develops a budget process that includes considerable staff participation from all departments and City Council direction and input concerning key policy areas. The public has the opportunity to participate with comments, concerns or budget requests during two public meetings and a public hearing prior to adoption of the budget.

The budget process spans a great portion of the year. The following summarizes the 2008 budget schedule:

April

- City Council Strategic Planning Retreat

June

- Distribute budget packet instructions to departments.
- Public meeting on 2008 budget

July

- Public meeting on 2008 budget

August

- 2007 revenue estimates and 2008 revenue projections

- Deadline for submittal of 2008 department budget requests and 2007 budget estimates
- City Manager/Budget Officer review budget

September

- Distribute proposed budget to City Council

October

- Public Hearing on 2008 Budget
- 2007 Budget/Appropriation Resolution Adoption

November/December

- Finalize budget document for printing
- Distribute Budget to City Council, et. al.

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

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

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

Section 10.3: The City administration message shall explain the budget both in fiscal terms and in terms of the work programs.

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

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

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

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

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

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

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

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

Section 10.12: Amendments after adoption.

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

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

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

Budget Summary by Fund

	Beginning Balance (1/1/08)	+	Revenues	=	Funds Available	-	Expenses	=	Fund Balance (12/31/08)
Operating Funds									
General	\$5,190,354	+	\$28,953,243	=	\$34,143,597	-	\$29,325,006	=	\$4,818,591
Total Operating Funds	\$5,190,354	+	\$28,953,243	=	\$34,143,597	-	\$29,325,006	=	\$4,818,591
Fund Balance Percentage									16.4%
Capital Funds									
Capital Investment Program	\$1,926,749	+	\$2,700,000	=	\$4,626,749	-	\$4,608,628	=	\$18,121
Total Capital Funds	\$1,926,749	+	\$2,700,000	=	\$4,626,749	-	\$4,608,628	=	\$18,121
Special Revenue Funds									
Police Investigation	\$62,970	+	\$1,000	=	\$63,970	-	\$25,000	=	\$38,970
Open Space	\$289,891	+	\$962,300	=	\$1,252,191	-	\$1,100,043	=	\$152,148
Municipal Court	\$15,900	+	\$45,000	=	\$60,900	-	\$39,400	=	\$21,500
Richards Hart Estate	\$18,555	+	\$15,800	=	\$34,355	-	\$15,000	=	\$19,355
Conservation Trust	\$330,269	+	\$425,000	=	\$755,269	-	\$500,000	=	\$255,269
Equipment Replacement	\$0	+	\$200,000	=	\$200,000	-	\$0	=	\$200,000
Crime Prevention	\$252,172	+	\$378,000	=	\$630,172	-	\$376,509	=	\$253,663
Recreation Center	\$2,378,627	+	\$2,120,753	=	\$4,499,380	-	\$2,469,734	=	\$2,029,646
Total Special Revenue Funds	\$3,348,384	+	\$4,147,853	=	\$7,496,237	-	\$4,525,686	=	\$2,970,551
Total Operating Funds	\$5,190,354	+	\$28,953,243	=	\$34,143,597	-	\$29,325,006	=	\$4,818,591
Total Capital Funds	\$1,926,749	+	\$2,700,000	=	\$4,626,749	-	\$4,608,628	=	\$18,121
Total Special Revenue Funds	\$3,348,384	+	\$4,147,853	=	\$7,496,237	-	\$4,525,686	=	\$2,970,551
(Less Transfers)	\$0	+	(\$3,100,000)	=	(\$3,100,000)	-	(\$3,100,000)	=	
GRAND TOTAL	\$10,465,487	+	\$32,701,096	=	\$43,166,583	-	\$35,359,320	=	\$7,807,263

General Fund Revenues

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Projected
SALES TAXES				
Sales Tax	\$14,883,577	\$16,327,254	\$15,110,989	\$15,677,085
Sales Tax Audit Revenue	\$260,695	\$290,000	\$300,000	\$350,000
ESTIP	\$63,212	\$20,000	\$26,919	\$0
WRURA	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
TOTAL SALES TAXES	\$15,307,484	\$16,737,254	\$15,537,908	\$16,127,085
OTHER TAXES				
Real Property Tax	\$703,303	\$715,000	\$720,269	\$720,000
Liquor Occupational Tax	\$50,384	\$60,000	\$59,000	\$59,000
Auto Ownership Tax	\$64,001	\$65,000	\$65,209	\$65,000
Xcel Franchise Tax	\$1,198,672	\$1,500,000	\$1,097,867	\$1,100,000
Telephone Occupation Tax	\$241,747	\$240,000	\$240,000	\$240,000
Lodgers Tax	\$485,112	\$465,000	\$490,000	\$490,000
Admissions Amusement Tax	\$42,988	<u>\$42,000</u>	<u>\$42,000</u>	<u>\$40,500</u>
TOTAL OTHER TAXES	\$2,786,207	\$3,087,000	\$2,714,345	\$2,714,500
USE TAXES				
Use Tax - Retail/Professional	\$679,887	\$760,000	\$760,000	\$500,000
Use Tax - Building	\$517,339	\$700,000	\$1,592,000	\$2,000,000
Use Tax - Auto	<u>\$1,036,519</u>	<u>\$1,050,000</u>	<u>\$1,200,000</u>	<u>\$1,000,000</u>
TOTAL USE TAXES	\$2,233,745	\$2,510,000	\$3,552,000	\$3,500,000
LICENSE				
Amusement Machine License	\$11,760	\$10,000	\$10,000	\$10,000
Arborist License	\$1,685	\$1,700	\$1,500	\$1,500
Contractors License	\$70,560	\$70,000	\$70,000	\$70,000
Liquor License Fee	\$11,175	\$11,000	\$11,000	\$12,500
Building Permits	\$377,186	\$450,000	\$500,000	\$500,000
Street Cut Permits	\$32,801	\$48,000	\$29,000	\$111,000
Cable TV Permits	\$284,127	\$270,000	\$291,296	\$280,000
Elevator Inspection Fees	\$16,160	\$18,000	\$18,000	\$20,000
Pawn Shop License Fees	\$10,010	\$10,000	\$15,000	\$10,000
Business License Fees	<u>\$54,522</u>	<u>\$60,000</u>	<u>\$62,500</u>	<u>\$64,500</u>
TOTAL LICENSE	\$869,986	\$948,700	\$1,008,296	\$1,079,500

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Projected
INTERGOVERNMENTAL				
Cigarette Tax	\$144,862	\$165,000	\$125,000	\$120,000
County Road and Bridge	\$471,457	\$475,000	\$484,595	\$480,000
Highway Users Tax	\$886,064	\$780,000	\$880,000	\$880,000
Motor Vehicle Registration	\$105,322	\$110,000	\$106,000	\$105,000
Wheat Ridge Fire Department	\$53,846	\$53,846	\$53,846	\$53,846
Arvada Ridge Redevelopment	\$0	\$100,000	\$100,000	\$100,000
P&R - Safe Routes to School	\$0	\$40,000	\$30,000	\$10,000
Police - State of CO Wil Grant	\$6,000	\$0	\$0	\$0
Police - Auto Theft Grant	\$5,934	\$0	\$0	\$6,000
Police - Get Connected Grant	\$4,116	\$0	\$0	\$0
Police - HIDTA Grant	\$168	\$10,000	\$10,000	\$10,500
Police - LMC Foundation Grant	\$8,500	\$0	\$8,500	\$0
Police - LEAF Safety Grant	\$14,988	\$20,000	\$14,900	\$14,900
Police - Comm Policing Grant	\$930	\$0	\$0	\$0
Community Development Block	\$0	\$210,000	\$330,000	\$330,000
Bryne Grant	\$17,304	\$10,000	\$2,334	\$0
Scientific & Cultural Grant	\$3,200	\$0	\$3,100	\$2,900
Street Smart Grant	\$0	\$0	\$2,180	\$0
Live Well Colorado Grant	\$0	\$15,081	\$15,081	\$15,000
CDOT Transportation Grant	\$86,299	\$0	\$0	\$0
TOTAL INTERGOVERNMENTAL	\$1,808,990	\$1,988,927	\$2,165,536	\$2,128,146
SERVICES				
Zoning Applications	\$52,617	\$60,000	\$48,085	\$23,900
Planning Reimbursement Fees	\$6,641	\$8,000	\$4,020	\$1,800
Engineering Fees	\$7,422	\$10,000	\$7,500	\$4,000
Misc. Zoning Fees	\$2,532	\$2,000	\$5,500	\$2,500
Plan Review Fees	\$164,861	\$200,000	\$300,000	\$500,000
Pavilion/Park Rental Revenue	\$29,583	\$23,000	\$23,000	\$23,000
Athletics Revenue	\$121,701	\$134,489	\$111,360	\$132,254
Gen. Prog. Revenue	\$87,869	\$89,421	\$106,524	\$122,488
Anderson Building Revenue	\$6,795	\$8,000	\$8,000	\$8,000
P&R Security Deposits	\$51,016	\$45,000	\$53,300	\$55,800
Memorial Tree Donations	\$300	\$0	\$0	\$0
Community Center Revenue	\$141,689	\$120,452	\$137,500	\$139,500
Outdoor Swimming Fees	\$51,819	\$45,000	\$48,360	\$143,670

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Projected
Police Fees	\$5,586	\$4,600	\$4,600	\$4,600
Police Report Fees	\$13,870	\$13,000	\$13,120	\$13,000
Pawn Shop Ticket Fees	\$20,496	\$20,000	\$14,000	\$20,000
Sex Offender Registration	\$2,825	\$2,800	\$2,765	\$2,800
Police Drug Destruction Fees	\$0	\$0	\$500	\$500
Police Duty Reimbursement	\$58,988	\$50,000	\$35,000	\$50,000
TOTAL SERVICES	\$826,610	\$835,762	\$923,134	\$1,247,812
FINES & FORFEITURES				
Municipal Court Fines	\$98,713	\$155,000	\$80,000	\$95,000
Handicap Parking Fees	\$85	\$300	\$600	\$700
Traffic	\$321,844	\$392,500	\$490,000	\$690,000
General	\$98,085	\$117,000	\$120,000	\$135,000
Other	\$17,094	\$20,700	\$17,000	\$17,000
Parking	\$2,950	\$3,500	\$3,500	\$3,500
Nuisance Violation Fee	\$0	\$0	\$20,000	\$50,000
No Proof of Insurance	\$14,515	\$0	\$38,000	\$38,000
TOTAL FINE & FORFEITURES	\$553,286	\$689,000	\$769,100	\$1,029,200
INTEREST				
Interest Earnings	\$219,145	\$210,000	\$220,000	\$220,000
TOTAL INTEREST	\$219,145	\$210,000	\$220,000	\$220,000
OTHER				
Cable Peg Fees	\$42,396	\$42,000	\$42,860	\$42,000
Passport Processing Fee	\$9,098	\$8,000	\$15,000	\$15,000
Miscellaneous Income	\$399,145	\$260,150	\$350,000	\$350,000
TOTAL OTHER	\$450,639	\$310,150	\$407,860	\$407,000
Total General Fund	\$25,056,092	\$27,316,793	\$27,298,179	\$28,453,243
Transfers In	\$0	\$0	\$0	\$500,000
Fund Balance Carryover	\$7,359,887	\$7,626,431	\$6,553,184	\$5,190,354
Total Funds Available	\$32,415,979	\$34,943,224	\$33,851,363	\$34,143,597

General Fund Expenditures

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Legislative				
Legislative Services	\$213,333	\$236,424	\$236,424	\$245,272
Total	\$213,333	\$236,424	\$236,424	\$245,272
City Manager's Office				
City Manager	\$298,868	\$382,295	\$265,595	\$321,081
Economic Development	\$1,507,431	\$1,774,167	\$1,762,605	\$1,793,864
Community Support	\$102,489	\$0	\$0	\$0
Total	\$1,908,788	\$2,156,462	\$2,028,200	\$2,114,945
City Attorney				
City Attorney	\$277,891	\$289,500	\$289,500	\$297,500
Total	\$277,891	\$289,500	\$289,500	\$297,500
City Clerk's Office				
City Clerk	\$203,101	\$212,626	\$212,626	\$202,361
Total	\$203,101	\$212,626	\$212,626	\$202,361
City Treasurer				
City Treasurer	\$31,852	\$32,503	\$32,503	\$35,818
Total	\$31,852	\$32,503	\$32,503	\$35,818
Central Charges				
Central Charges	\$2,476,920	\$2,623,298	\$2,574,231	\$2,825,236
Total	\$2,476,920	\$2,623,298	\$2,574,231	\$2,825,236
Municipal Court				
Municipal Court	\$570,656	\$673,364	\$668,451	\$721,994
Total	\$570,656	\$673,364	\$668,451	\$721,994

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Administrative Services				
Administration	\$199,335	\$458,246	\$452,178	\$546,818
Finance	\$179,258	\$199,451	\$199,451	\$208,331
Human Resources	\$384,656	\$437,329	\$439,631	\$473,936
Sales Tax	\$185,123	\$202,018	\$201,718	\$208,373
Purchasing and Contracting	\$91,812	\$101,074	\$90,557	\$103,302
Information Technology	<u>\$1,219,630</u>	<u>\$1,218,159</u>	<u>\$1,200,559</u>	<u>\$1,360,115</u>
Total	\$2,259,814	\$2,616,277	\$2,584,094	\$2,900,875
Community Development				
Administration	\$220,151	\$236,918	\$223,093	\$233,868
Planning	\$249,243	\$455,431	\$303,635	\$464,816
Building	<u>\$218,471</u>	<u>\$262,785</u>	<u>\$253,010</u>	<u>\$274,255</u>
Total	\$687,865	\$955,134	\$779,738	\$972,939
Police				
Administration	\$707,818	\$777,899	\$741,063	\$733,229
Community Services Unit	\$287,870	\$245,520	\$358,605	\$248,108
Communications	\$680,048	\$782,183	\$802,503	\$743,635
School Resource Officer	\$77,498	\$272,541	\$234,895	\$275,728
Records	\$249,058	\$265,580	\$265,580	\$265,881
Training	\$191,632	\$224,875	\$217,625	\$282,365
Patrol	\$3,346,309	\$3,501,086	\$3,519,447	\$3,686,937
Investigations	\$1,300,732	\$1,445,601	\$1,363,127	\$1,470,966
Traffic Enforcement	\$176,309	\$398,395	\$274,759	\$435,379
Special Investigations	\$230,721	\$157,987	\$162,128	\$171,998
Emergency Operations	<u>\$18,908</u>	<u>\$25,009</u>	<u>\$25,009</u>	<u>\$25,801</u>
Total	\$7,266,903	\$8,096,676	\$7,964,741	\$8,340,027
Public Works				
Administration	\$134,895	\$144,069	\$144,069	\$150,220
Engineering	\$872,508	\$1,015,607	\$1,015,607	\$1,022,973
Operations	<u>\$2,510,277</u>	<u>\$2,638,716</u>	<u>\$2,608,216</u>	<u>\$2,888,131</u>
Total	\$3,517,680	\$3,798,392	\$3,767,892	\$4,061,324

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Parks and Recreation				
Administration	\$200,354	\$217,048	\$210,837	\$218,989
Recreation	\$184,847	\$258,351	\$254,630	\$228,227
Parks Maintenance	\$1,046,755	\$1,120,628	\$1,130,271	\$1,328,088
Forestry	\$257,229	\$256,085	\$265,929	\$298,741
Open Space	\$113,011	\$208,736	\$185,296	\$239,349
Anderson Building	\$65,459	\$91,760	\$91,315	\$106,089
Athletics	\$160,168	\$216,384	\$197,858	\$227,521
General Programs	\$152,080	\$174,359	\$178,274	\$199,106
Outdoor Pool	\$63,137	\$102,268	\$75,752	\$284,871
Senior/Community Center	\$367,578	\$488,173	\$450,953	\$435,304
Building Maintenance	<u>\$380,457</u>	<u>\$412,948</u>	<u>\$396,122</u>	<u>\$440,429</u>
Total	\$2,991,075	\$3,546,740	\$3,437,237	\$4,006,714
Total General Fund	\$22,405,878	\$25,237,396	\$24,575,637	\$26,725,005
Transfers	\$3,450,000	\$2,800,000	\$2,800,000	\$2,600,000
Total With Transfers	\$25,855,878	\$28,037,396	\$27,375,637	\$29,325,005



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.

2008 Budget Highlights

- City sponsorship to Jefferson Symphony Orchestra concert
- Town Open House
- City Council lobbying program
- Visioning and Strategic Planning
- Implementation of New City Logo



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

General Charges



DID YOU KNOW

A group of representative citizens, as members of the D.I.R.T. (Drainage, Infrastructure, Roads & Trails) Task Force, provided prioritization and advised Council on future capital improvement projects.

Legislative Services

Overview

- Comprised of the Mayor and eight (8) 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.
- Mayor signs all official documents and agreements on behalf of the City.

2007 Achievements

- Continued to encourage public involvement through regular meetings, district meetings, Boards and Commissions, Open House Meetings, and a Town Meeting.
- Maintained focus on creating a sustainable city government through responsible allocation of revenues.
- Updated and prioritized the Strategic Plan goals and objectives.
- Maintained focus on redevelopment opportunities.
- Adopted Wadsworth Corridor Sub-Area Plan and Northwest Subarea Plan.
- Approved the Bike & Pedestrian Route Master Plan.

2008 Objectives

- Maintain Vision and Strategic Plan process goals and objectives.
- Continue funding of Wheat Ridge 2020 in support of its revitalization efforts.
- Secure alternative sources of revenue.
- Strengthen relationship with Board and Commissions and regional partners through more interaction and communication.
- Participate in training, professional development, and networking opportunities.
- Continue to facilitate a strong partnership between the City and community.
- Continue progress on Wadsworth corridor redevelopment with CDOT.

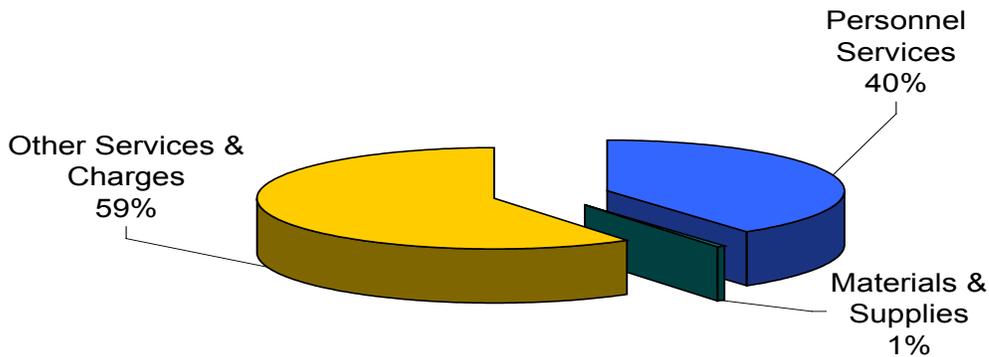
Legislative Services

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$72,857	\$98,682	\$98,857	\$97,857
Materials & Supplies	\$1,220	\$1,550	\$1,550	\$1,550
Other Services & Charges	\$139,256	\$136,192	\$136,017	\$145,865
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$213,333	\$236,424	\$236,424	\$245,272

Total 2008 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Service

City Attorney

Central Charges



DID YOU KNOW

The City Attorney advised and assisted in the development of the Longs Peak Metro District which will serve the Cabela's retail site.

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.

2007 Achievements

- Completed and revised, as needed, agreements for infrastructure improvements and related aspects of the Cabela's project.
- Created numerous ordinances on request, including compliance with new state legislative mandates.
- Defended litigation involving the City, including Jolly Rancher and Olinger litigation; briefed Viacom litigation at the Court of Appeals.
- Facilitated Council's regular annual review of the City Manager.
- Provided legal advice to all City Departments on contracting issues, and to Human Resources on personnel matters.
- Conducted training for Board of Adjustment & Planning Commission.
- Conducted hearings of sales tax appeals.
- Drafted numerous intergovernmental agreements and contracts.
- Prosecuted enforcement of sales tax and Liquor Authority cases.
- Drafted and trained for implementation of administrative process ordinance.

2008 Objectives

- Provide legal services within budget.
- Conduct regular training for members of Planning Commission and Board of Adjustment.
- Continue to provide legal advice as needed regarding the Cabela's development.
- Conduct Council training on key legal issues affecting Council actions, including quasi-judicial actions, ex-parte contacts, and conflicts of interest.
- Continue to assist with implementation of Neighborhood Revitalization Project.

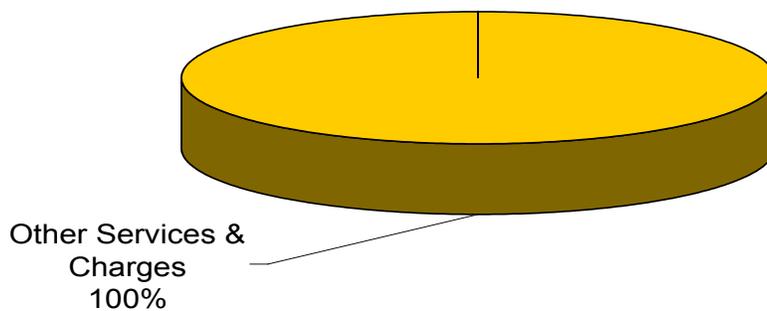
City Attorney

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
City Attorney	Contracted	Contracted	Contracted	Contracted
	Contracted	Contracted	Contracted	Contracted

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$277,891	\$289,500	\$289,500	\$297,500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$277,891	\$289,500	\$289,500	\$297,500

Total 2008 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

Central Charges



DID YOU KNOW

The City received a reduction in both Property/Casualty and Workers Compensation premiums for 2008 due in part to training and awareness programs.

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.
- Provide funding for Employee Safety Committee to provide loss control and safety programs for all city employees
- Work with the Employee Wellness Committee to administer a Wellness Program.

2007 Achievements

- Monitored citywide general operation expenditures.
- Conducted several Wellness Program events.
- Completed third year of Safety Recognition Program to assist in raising awareness of safety issues, reduce employee accidents and injuries and instill proactive behaviors that create a safe working culture.
- Second year of exemption from CIRSA Loss Control Standards audit due to exceptional rating on audits and loss ratios for the previous years.
- Conducted safety training opportunities to all City staff members.
- Continued development of Facility Evacuation Plan for all city facilities.
- Revised accident reporting forms and process.

2008 Objectives

- Continue further development of the Wellness Program into a more comprehensive and extensive Wellness and Fitness Program.
- Implement Facility Evacuation Plan for all city facilities.
- Continue monitoring citywide general operation expenditures.
- Administer and monitor citywide medical and dental expenses.

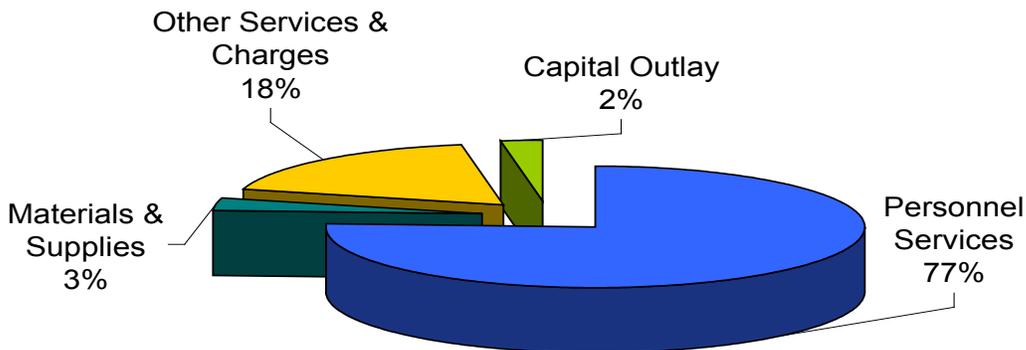
Central Charges

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
No Positions Authorized	0	0	0	0
TOTAL	0	0	0	0

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,827,048	\$1,933,281	\$1,869,749	\$2,064,896
Materials & Supplies	\$97,589	\$85,000	\$90,366	\$95,000
Other Services & Charges	\$504,046	\$503,017	\$513,116	\$600,340
Capital Outlay	\$48,237	\$102,000	\$101,000	\$65,000
TOTAL	\$2,476,920	\$2,623,298	\$2,574,231	\$2,825,236

Total 2008 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 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.

2008 Budget Highlights

- A new City Treasurer will be elected on November 6, 2007
- Participate in selection of news sales tax software



**CITY
TREASURER**

City Treasurer



DID YOU KNOW

The State of Colorado is one of the few states that allows cities to set their sales and use tax rates and collect their own taxes.

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.

2007 Achievements

- Increased yields on investments and managed investments to accommodate City's potential cash requirements.
- Continued to monitor the City's use of financial institutions' services including a sweep account that was implemented to improve interest income.
- Made recommendations to City Manager to improve financial controls in several areas.
- Utilized the expertise of the Investment Advisory Committee to review City's current investments and make recommendations regarding future investments.
- Monitored progress by sales tax software vendors who are developing web based sales tax systems that would allow merchants to enter their tax information and make payments via the Web, in order to select the best system for possible 2008 implementation.
- Updated the Investment Policy.
- Worked with CML and other metro cities to implement an address database for large merchants to use to assure that sales taxes due the City are remitted.

2008 Objectives

- Maximize income from investments by monitoring cash needs.
- Represent the City on various metro financial organizations to gather best practice information regarding financial controls, and to monitor legislative and regulatory changes that would affect the City.
- Monitor progress by sales tax software vendors who are developing Web based sales tax system that would allow merchants to enter their tax information and make payments via the Web, in order to select the best system for possible 2008 implementation.

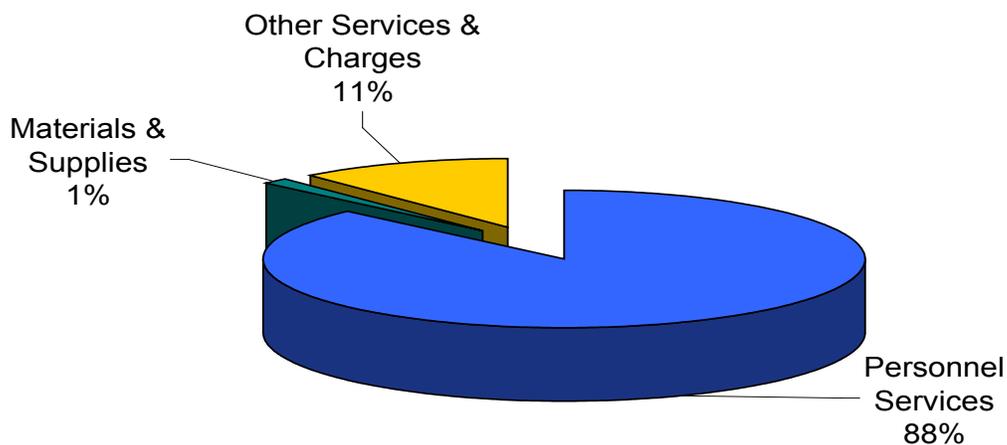
City Treasurer

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
City Treasurer	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$31,219	\$31,218	\$31,218	\$31,218
Materials & Supplies	\$0	\$25	\$25	\$500
Other Services & Charges	\$633	\$1,260	\$1,260	\$4,100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$31,852	\$32,503	\$32,503	\$35,818

Total 2008 Budget by Object





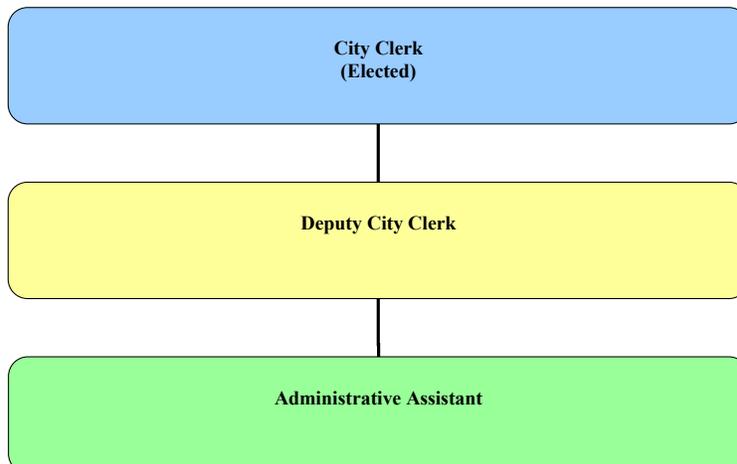
City Clerk's Office

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.

**2008
Budget
Highlights**

- Continue citywide records retention program



**CITY CLERK'S
OFFICE**

City Clerk's Office



DID YOU KNOW

All the City Clerk's permanent records can now be searched and downloaded via the City's website, including Ordinances, Resolutions, Minutes, City Budgets and recent Council Agenda packets.

City Clerk's Office

Objectives

- Coordinate with Jefferson County for the City's elections.
- Attend and maintain a permanent record of City Council proceedings.
- Maintain all records of city ordinances, resolutions, deeds, easements and official documents, including management of Municipal Code supplements.
- Oversee the publication of all notices, proceedings, and matters of public record.
- Administer the fees, licenses and requirements of the City's liquor establishments, including serving the Wheat Ridge Liquor License Authority.
- Administer the Amusement Licensing policies, procedures, and fees.
- Coordinate and administer the Office of the Mayor and City Council.
- Process new passport applications as Acceptance Agents for the U.S. Department of State.

2007 Achievements

- Continued city-wide Records Management Program implementation.
- Coordinated and completed a City Clean-Up Day which eliminated duplicate and obsolete records.
- Implemented LaserFiche Weblink program in concert with the Information Technology Division, allowing staff web-based search access to city records.
- Developed and administered 2007 Candidates' Workshop and Candidate Orientation.

2008 Objectives

- Expand Records Management Pilot Program city-wide.
- Explore a paperless agenda management system for council, staff and for community access on the city web-site.
- Explore and develop a digital Building and Planning application process.
- Develop and deploy internet access to Council and Board meeting audio files.
- Develop and implement Board & Commission training and orientation program.
- Expand and coordinate Council orientation program with city management.

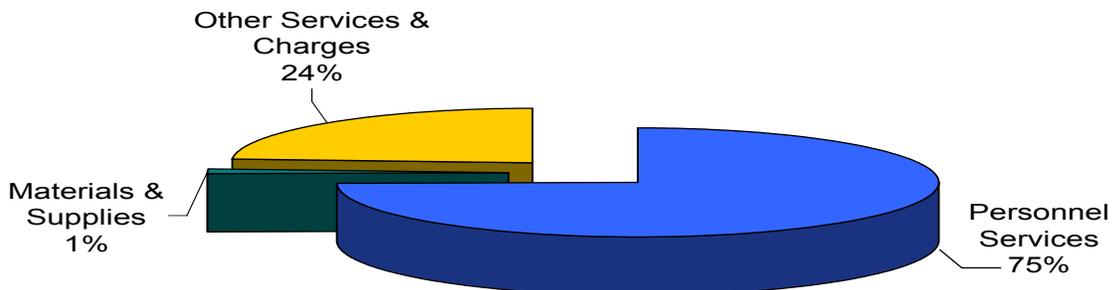
City Clerk's Office

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1	1	1	1
Administrative Assistant	1	1	1	1
Receptionist	0.5	0.5	0.5	0
TOTAL	2.5	2.5	2.5	2

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$152,384	\$160,376	\$160,376	\$147,861
Materials & Supplies	\$2,333	\$2,550	\$2,550	\$2,650
Other Services & Charges	\$48,384	\$49,700	\$49,700	\$51,850
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$203,101	\$212,626	\$212,626	\$202,361

Total 2008 Budget by Object





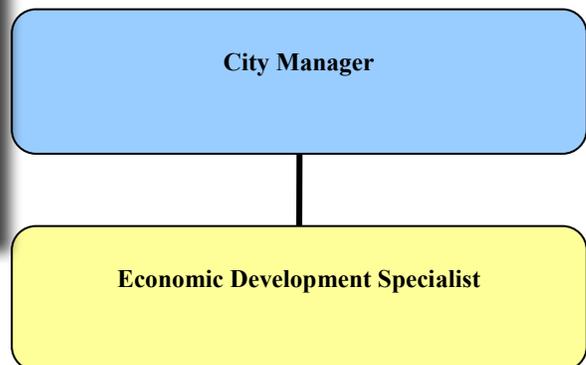
City Manager's Office

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 Wheat Ridge City Council is the representative majority of the City of Wheat Ridge. The Council is accountable to citizens when establishing public or community needs. The Council is also responsible for: representing the citizens of Wheat Ridge and the adoption of ordinances and resolutions or "rules" for the City, determining City policies, securing and sustaining public improvements such as streets and sidewalks, superintending the expenditures of money, establishing property tax and fees, approving various City contracts and designating members of City boards, commissions and committees.

**2008
Budget
Highlights**

- Administrative Services organizational assessment
- Cabela's construction management
- Capital Investment Program bonding



City Manager's Office

City Manager

Economic Development



DID YOU KNOW

In 2007, City Manager Randy Young celebrated his five-year anniversary with the City of Wheat Ridge.

City Manager's Office

Objectives

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

2007 Achievements

- Coordinated the continuation of the strategic planning process with consultant, staff and City Council resulting in updates to strategic planning documents.
- Continued negotiations for Cabela's development including coordination with Cabela's, Jefferson County and Colorado Department of Transportation.
- Established a strong working relationship with Wheat Ridge 2020.
- Hired an Economic Development Specialist and continued focus on economic development to encourage new business development.
- Provided oversight for Parks and Recreation and Community Development Needs Assessment.
- Provided oversight for implementation of recommendations outlined in Police Department Strategic Plan.
- Provided oversight in development and approval of Northwest and Wadsworth Subarea Plans.

2008 Objectives

- Coordinate the completion of policy and management agendas outlined in the Strategic Plan.
- Manage final development of the Cabela's retail center project.
- Oversee completion of alternative revenue evaluation study and policy direction.
- Provide oversight for Administrative Services Management Study and Performance Audit.
- Provide oversight for Economic Development activities and maintain strong working relationship with WR2020.

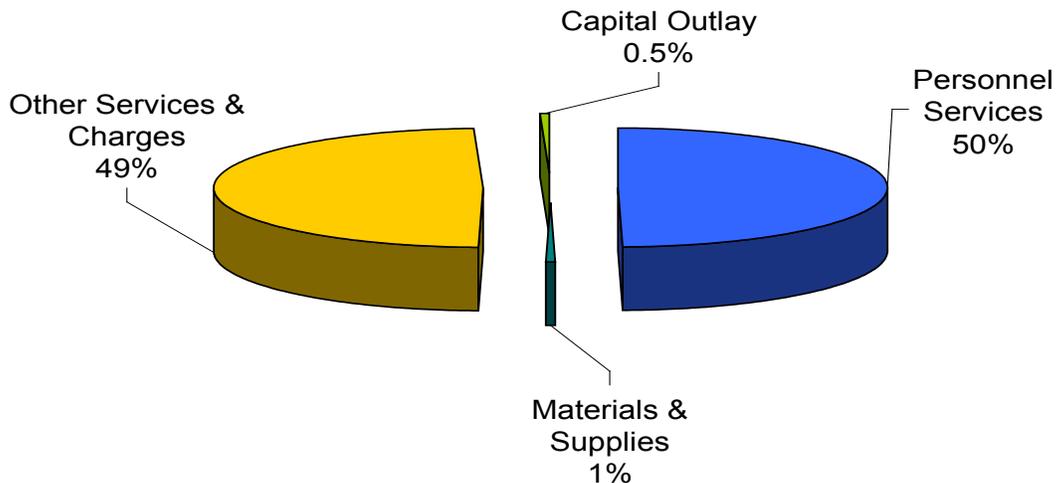
City Manager's Office

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
City Manager	1	1	1	1
Assistant to the City Manager	1	1	0	0
TOTAL	2	2	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$193,783	\$157,810	\$157,810	\$159,746
Materials & Supplies	\$1,380	\$16,900	\$1,900	\$1,900
Other Services & Charges	\$102,910	\$205,985	\$105,885	\$157,835
Capital Outlay	\$795	\$1,600	\$0	\$1,600
TOTAL	\$298,868	\$382,295	\$265,595	\$321,081

Total 2008 Budget by Object



**CITY MANAGER'S
OFFICE**

City Manager

Economic Development



DID YOU KNOW

In the first 6 months of 2007 there were 267 new businesses doing business in or with the City of Wheat Ridge.

Economic Development

Overview

- Provide business community with a proactive partnership that helps new businesses succeed and established businesses expand.
- Manage business retention program, which identifies industry trends, gathers strategic intelligence, addresses concerns, pinpoints new opportunities and offers support to businesses and employers.
- Serve as the City's economic development information resource for both new and existing businesses.
- Partner with Wheat Ridge 2020 (WR2020) to recruit new businesses and facilitate development projects through the City's process.
- Administer the City's various incentive programs, such as: ESTIP, Enterprise Zones, BID's, Property Tax Rebates, Small Business Administration, and other financial incentives.

2007 Achievements

- Increased communications through Connections newsletter.
- Conducted business award and luncheon program.
- Sponsored the Jefferson County Business Resource Center (JCBRC) to aid Wheat Ridge's business community with essential information, infrastructure, and connections needed for business growth.
- Partnered with Enterprise Wheat Ridge (EWR) to offer professional training opportunities for local businesses.
- Increased relationships with Police, Community Development and Public Works to coordinate customer services to business.
- Strengthened partnerships with economic development industries, city/county organizations and business organizations/chambers.
- Participated in a marketing and branding program to help enhance the image of the city.
- Developed a strong working relationship with WR2020 to address the goals of the NRS.

2008 Objectives

- Continue to promote the City's pro-business initiatives.
- Coordinate business events including appreciation events and business forums.
- Continue focus on retention efforts to encourage business development.
- Increase utilization of newsletter and web site as information modes.
- Develop GIS formatted database to analyze business opportunities.
- Help strengthen business associations located in Wheat Ridge.

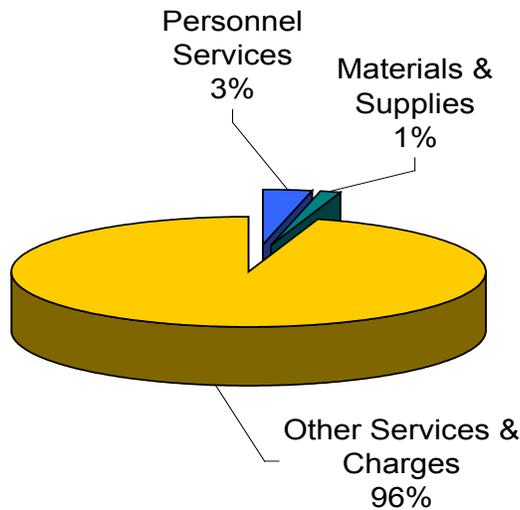
Economic Development

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
ED Specialist	1	1	1	1
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$0	\$57,418	\$48,329	\$62,024
Materials & Supplies	\$9,681	\$26,000	\$23,000	\$24,700
Other Services & Charges	\$1,497,750	\$1,688,381	\$1,690,369	\$1,707,140
Capital Outlay	\$0	\$2,368	\$907	\$0
TOTAL	\$1,507,431	\$1,774,167	\$1,762,605	\$1,793,864

Total 2008 Budget by Object





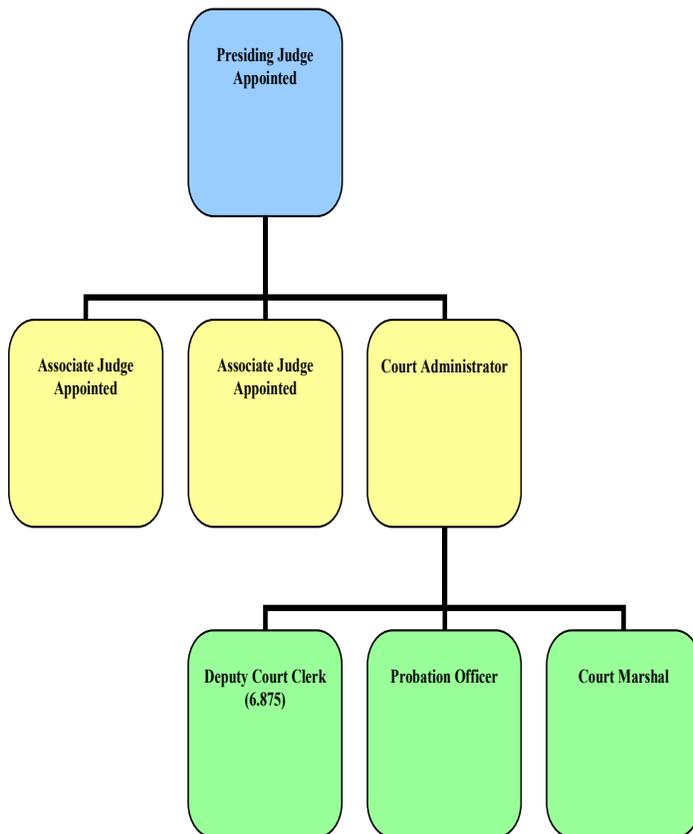
Municipal Court

About Municipal Court

Wheat Ridge Municipal Court is a limited jurisdiction court. The Court has jurisdiction over traffic violations and local ordinances that include theft, damage to property, harassment, code violations, animal violation and domestic violence matters. Most criminal matters carry up to a \$1,000 fine and up to one (1) year in jail. Court is in session Monday, Wednesdays, and Thursdays. The Court Clerk's Office is open full-time, Monday through Friday, 8:00 a.m. to 5:00 p.m. Court acts as a check and balance on the legislative and executive branches of government.

**2008
Budget
Highlights**

- Implement video arraignment process
- Increase number of court days



**MUNICIPAL
COURT**

Municipal Court



DID YOU KNOW

Municipal Court held 3,100 arraignments, 130 pre-trial conferences, 160 trials by court, 20 jury trials and 1,100 hearings within a year.

Municipal Court

Overview

- Adjudicate misdemeanors, traffic, juvenile, domestic violence, nuisance, code, animal control, sales tax cases.
- Conduct 150 Court sessions annually.
- Process domestic violence violations on a fast-track basis.
- Monitor compliance with probation/general sentencing conditions.
- Collect fines, costs, outstanding judgments, defaults, direct services.
- Collect/process escrow funds for restitution, jury demands, & bonds.
- Appoint attorneys for indigent defendants in criminal cases.
- Manage approximately 7,500 files annually.
- Process prisoners by video arraignment or in Court as applicable.
- Monitor in-home detention program.
- Issue bench warrants for non-compliance.

2007 Achievements

- Improved processes within Court computer system for efficiency.
- Improved efficiency of work stations, work areas and work space.
- Implemented pilot program addressing juveniles in Contempt of Court with Jefferson County Juvenile Assessment Center.
- Improved management of court files.
- Obtained POST Certification for Court Marshals.
- Worked with Community Services Unit and Finance to implement Administrative Model Process and conduct weekly appeal hearings.
- Implemented upgraded video arraignment system for processing of jailed defendants without transporting them to Court.
- Issued bench warrants for defendants who fail to pay their fines.
- Created forms for sentencing in code and animal cases to provide certainty and accountability.
- Developed appropriate sentencing protocol for DV repeat offenders.

2008 Objectives

- Increase accountability for Court appearances utilizing Court Marshals in enforcement of active warrants.
- Review resources for collection of outstanding fines and fees.
- Increase focus on code, zoning, and building code violations.
- Reduce number of prisoner transports by use of video arraignments.
- Reconfigure and add one additional day per month to docket.
- Consider alternatives to traditional sentences.
- Develop emergency evacuation plan.
- Research interpretation options for non-English speaking parties.
- Implement scanning of closed files.

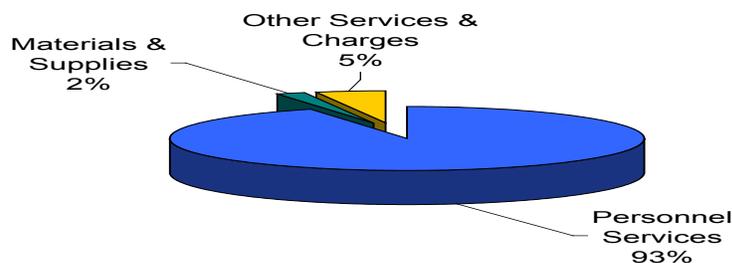
Municipal Court

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1	1	1	1
Deputy Court Clerk II	2.75	2.75	2.875	2.875
Deputy Court Clerk I	3	4	4	4
Probation Officer	1	1	1	1
Sr. Staff Assistant	1	0	0	0
Court Marshal	0	1	1	1
TOTAL	8.75	9.75	9.875	9.875

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$552,471	\$633,656	\$631,306	\$673,674
Materials & Supplies	\$6,440	\$13,763	\$12,800	\$14,175
Other Services & Charges	\$11,745	\$25,945	\$24,345	\$34,145
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$570,656	\$673,364	\$668,451	\$721,994

Total 2008 Budget by Object





Administrative Services

About Administrative Services

The Administrative Services Department coordinates and directs the operations of Finance, Human Resources, Sales Tax, Purchasing, Information Technology, Risk Management, Budget, Urban Renewal and the Safety and Wellness Programs. In addition, the Deputy City Manager assumes the duties of City Manager as directed.

2008 Budget Highlights

- Channel 8 *Top of the Hour* show
- New city website
- Citizen survey
- Connection Newsletter redesign
- Supervisory training curriculum



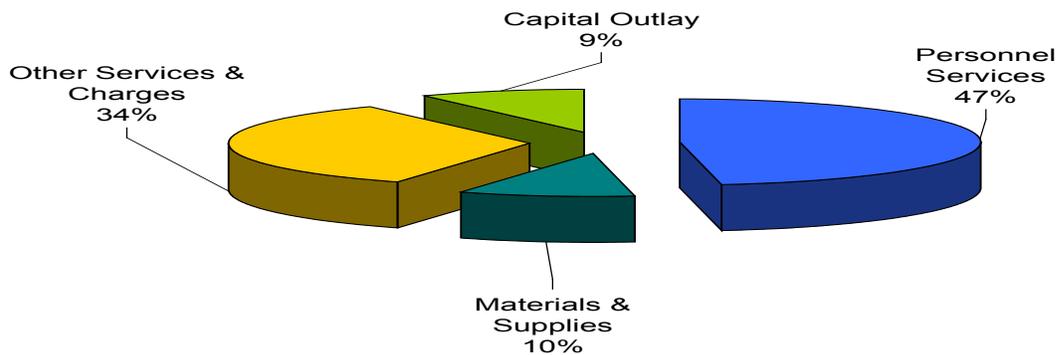
Administrative Services

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Finance	3	2.5	2.75	2.75
Administrative Services	2	2	3	4.125
Human Resources	2	3	3	3
Sales Tax	3	3	3	3
Purchasing and Contracting	1	1.5	1.5	1.5
Information Technology	5	5	6	6
TOTAL	16	17	19.25	20.375

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,175,616	\$1,378,419	\$1,370,469	\$1,491,334
Materials & Supplies	\$21,403	\$85,594	\$84,794	\$115,815
Other Services & Charges	\$720,217	\$922,954	\$896,721	\$1,034,411
Capital Outlay	\$342,578	\$229,310	\$232,110	\$259,315
TOTAL	\$2,259,814	\$2,616,277	\$2,584,094	\$2,900,875

Total 2008 Budget by Object

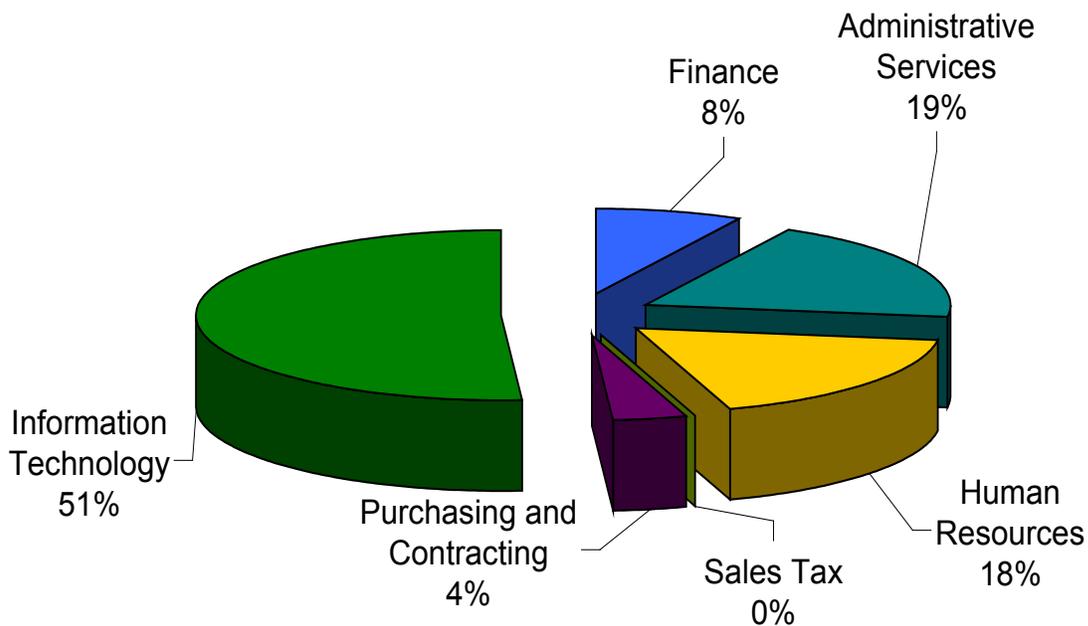


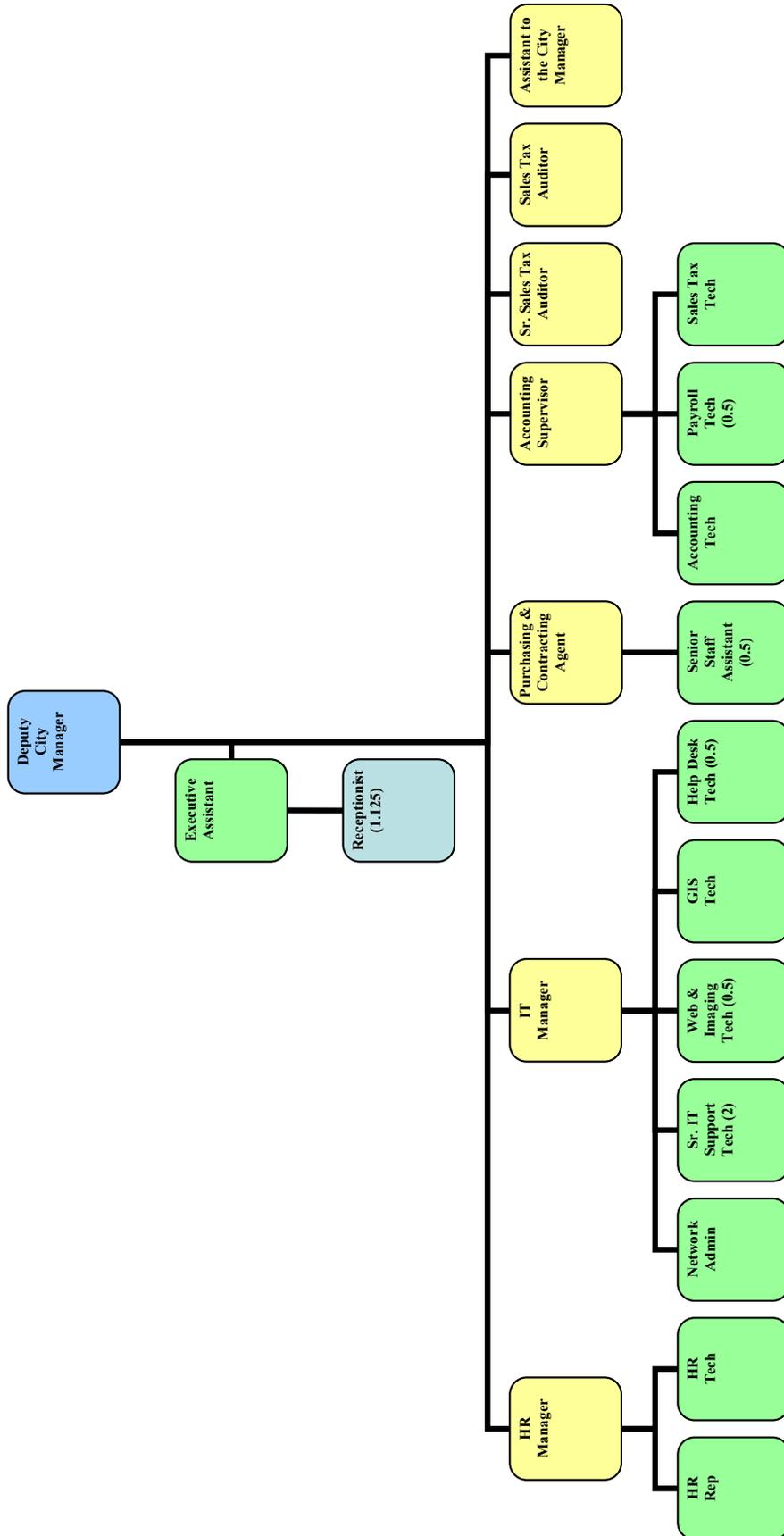
Administrative Services

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Finance	\$179,258	\$199,451	\$199,451	\$208,331
Administrative Services	\$199,335	\$458,246	\$452,178	\$546,818
Human Resources	\$384,656	\$437,329	\$439,631	\$473,936
Sales Tax	\$185,123	\$202,018	\$201,718	\$208,373
Purchasing and Contracting	\$91,812	\$101,074	\$90,557	\$103,302
Information Technology	\$1,219,630	\$1,218,159	\$1,200,559	\$1,360,115
TOTAL	\$2,259,814	\$2,616,277	\$2,584,094	\$2,900,875

Total Budget by Program







**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The City receives on average \$30 per household in annual property taxes.

Administrative Services

Overview

- Perform administrative, supervisory and professional work in planning, coordinating and directing the operations of the Administrative Services Department to include assigned office support and the divisions of Finance, Human Resources, Sales Tax, Urban Renewal, Purchasing and Contracting and Information Technology.
- Organize and direct the City's risk management, safety wellness and employee benefits programs.
- Perform all duties related to budget preparation and administration.
- Assume duties of the City Manager as directed.
- Coordinate public information program through multiple mediums.

2007 Achievements

- Developed the Wheat Ridge Civic Engagement Plan and Policy to create a sense of identity for the media relations, public relations and public information activities of the City.
- Enhanced Channel 8 programming with the addition of the Mayor's State of the City Address, Cody the Code Ranger, and airing of Planning Commission meetings.
- Increased the frequency and use of news releases as a tool to encourage positive coverage of City services, programs and activities.
- Enhanced the design and content of the quarterly Wheat Ridge Connections Newsletter.
- Developed a new marketing logo for the City to build on the Wheat Ridge 2020 revitalization efforts.
- Supported the Mayor's D.I.R.T. Task Force televising Task Force meetings on Channel 8 to educate and involve the community in the prioritization of capital projects.
- Developed and coordinated the inaugural Citizen Civic Academy.
- Reviewed employee pension plan and recommended changes for 2008 calendar year.

2008 Objectives

- Implement the City's new marketing logo as identified in the marketing logo implementation plan which includes priorities such as: development of a new City Web site, redesign of the Connections Newsletter, and creation of new City stationary and letterhead.
- Coordinate the bi-annual Citizen Survey to assess citizen satisfaction with City services and programs.
- Complete an emergency action plan for City facilities to coordinate procedures to respond to threats to employee safety.
- Complete an alternative revenue evaluation study.

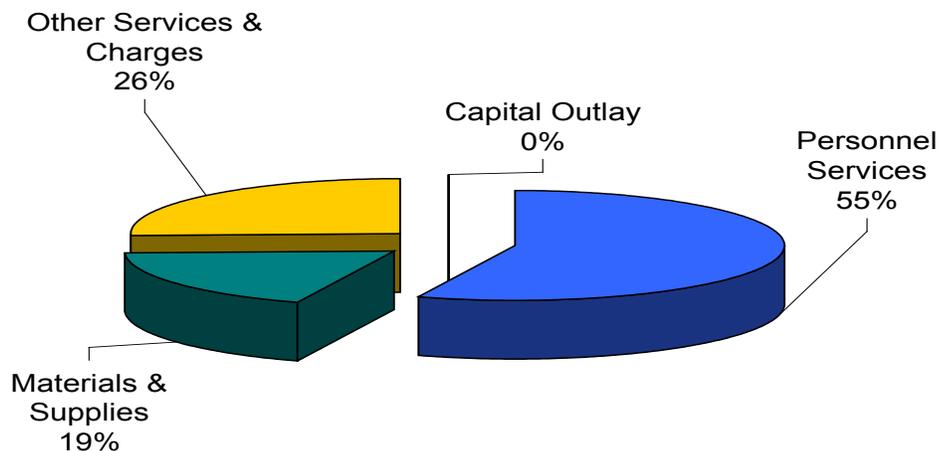
Administrative Services

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Deputy City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Assistant to the City Manager	0	0	1	1
Receptionist	0	0	0	1.125
TOTAL	2	2	3	4.125

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$184,747	\$266,165	\$262,955	\$319,267
Materials & Supplies	\$3,461	\$65,548	\$65,548	\$95,500
Other Services & Charges	\$8,004	\$125,533	\$122,675	\$132,051
Capital Outlay	\$3,123	\$1,000	\$1,000	\$0
TOTAL	\$199,335	\$458,246	\$452,178	\$546,818

Total 2008 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Finance processes approximately 550 purchase card transactions each month.

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.
- Responds to all vendor and department inquiries regarding City-wide 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 and record acquisitions and dispositions of and prepare statement of City's fixed assets.
- Prepare year-end audit work papers.
- Assist outside auditors in completion of City's comprehensive annual financial report.
- Monitor, enforce and recommend adjustments to financial accounting controls.
- Provide accurate and timely monthly financial information.
- Provide support to the Sales Tax Division.

2007 Achievements

- Implemented credit card receipts for Court.
- Implemented accounts payable and payroll laser check writing.
- Implemented paperless storage of payroll reports and journals.
- Implemented new employee timesheets.
- Assisted in implementation of automated open enrollment process.
- Participated in implementation of Administrative Hearing process.
- Completed fixed asset requirements for compliance with GASB 34.

2008 Objectives

- Implement credit card receipts for Community Development.
- Cross train on new City's sales tax software.
- Implement Positive Pay.
- Implement new data reporting to Fire & Police Pension Association.
- Assist with development and implementation of Long's Peak Public Improvement Fund.
- Implement Governmental Accounting Standards Board (GASB) statements as required.
- Keep educated and apprised on constantly changing accounting requirements.

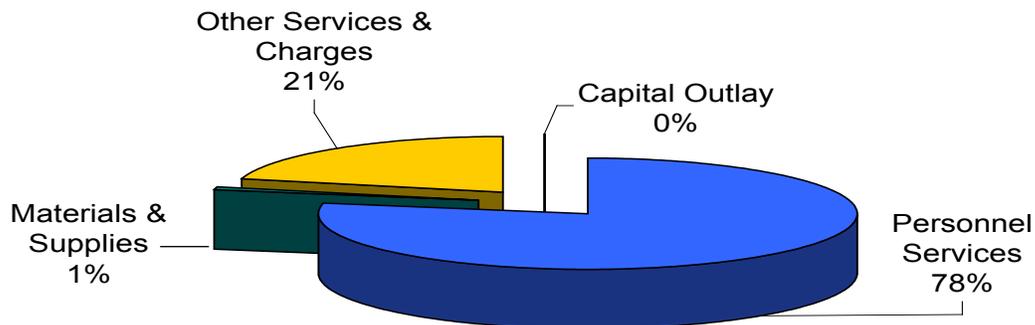
Finance

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Accounting Supervisor	1	1	1	1
Accounting Technician	1	1	1	1
Payroll Technician	1	0.5	0.75	0.75
TOTAL	3	2.5	2.75	2.75

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$142,852	\$155,242	\$155,242	\$162,900
Materials & Supplies	\$1,219	\$1,224	\$1,224	\$1,261
Other Services & Charges	\$34,137	\$42,985	\$42,985	\$44,170
Capital Outlay	\$1,050	\$0	\$0	\$0
TOTAL	\$179,258	\$199,451	\$199,451	\$208,331

Total 2008 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

To determine 2007-2008 mid-year adjustments for the City's 153 positions, 17 pay plans and 2,002 salary rates were reviewed by Human Resources.

Human Resources

Overview

- Oversee personnel functions such as resource administration, job classification and compensation, employee relations, recruitment, selection, and retention of employees.
- 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 administration, Worker's Compensation, Unemployment, Employee Assistance Program and Employee Recognition.
- Conduct compensation surveys (wages and benefits) and provide recommendations based on results of analysis.
- Prepare city-wide salaries and benefits budget information

2007 Achievements

- Completed analysis on 2007 salary market and made recommendations for the Classification/Pay Plans; implemented adjustments.
- Performed analysis on health benefits package identifying potential modifications for cost-effectiveness.
- Reviewed retirement benefits for competitiveness and effectiveness.
- Revised and implemented Personnel Policies as deemed necessary.
- Provided recruitment services and revised, streamlined and decreased cost for recruitment process.
- Implemented security identification (ID badge) policy and program.
- Automated benefits enrollment process; application process; government EEO-4 report; and, payroll documents.
- Commenced development of city-wide training program; implemented brown-bag training and promoted on-line safety training.
- Commenced review of Pay for Performance System.

2008 Objectives

- Review Pay for Performance System for possible implementation.
- Develop new website and enhance automated application process.
- Continue to enhance city-wide training and employee orientation.
- Revise and/or develop and implement Personnel Policies as needed.
- Continue active participation in Employee Recognition Committee.
- Maintain worker's compensation insurance at lower rate.
- Continue improving recruitment practices.

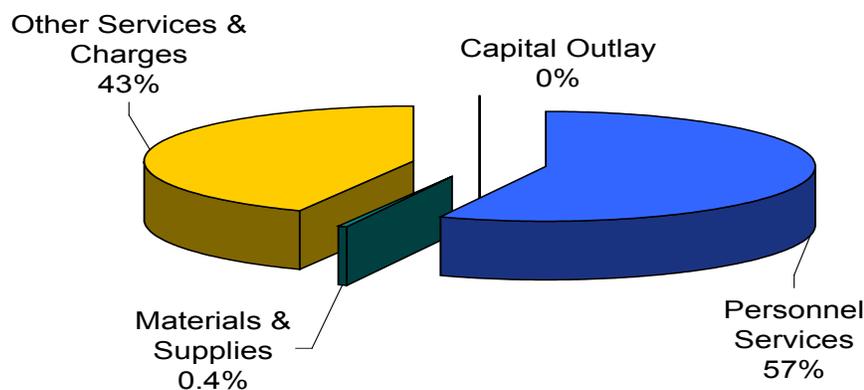
Human Resources

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
HR Manager	1	1	1	1
HR Representative	1	1	1	1
HR Technician	0	1	1	1
TOTAL	2	3	3	3

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$219,176	\$256,374	\$258,676	\$267,838
Materials & Supplies	\$1,343	\$2,250	\$1,750	\$1,700
Other Services & Charges	\$163,772	\$163,005	\$160,705	\$204,398
Capital Outlay	\$365	\$15,700	\$18,500	\$0
TOTAL	\$384,656	\$437,329	\$439,631	\$473,936

Total 2008 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The City has 3,230 licensed businesses. 762 file tax monthly, 1,295 file quarterly and the remainder annually. Each return is entered individually - that's 13,211 returns and 250,000 lines of data per year.

Sales Tax

Overview

- Advise public about licensing requirements and procedures.
- Administer licensing of all business activity, liquor occupations, exempt institutions and massage therapy practices.
- Advise parties on City's interpretation of tax code and regulations.
- Instruct and inform 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 taxes.
- Investigate and collect delinquent tax through due process.
- 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.

2007 Achievements

- Improved stewardship of public well-being by implementing the 2006 massage licensing ordinance.
- Effectively reduced intercity tax settlements using rigorous analysis procedures while maintaining repouire with claimants.
- Nurtured taxpayer good will via amenable voluntary disclosure.
- Attained 98% compliance with State-mandated lawful presence documentation of individual taxpayers utilizing positive contact.
- Prepared to oversee Longs Peak Public Improvement Fee (PIF) programs.
- Increased taxpayer awareness opportunities by creating and improving informational materials.
- Enhanced taxpayer awareness potential by coordinating with the State to present a joint tax education workshop.
- Elicited greater tax and licensing compliance through continued increase of audit and compliance enforcement presence.
- Ensured accuracy of taxpayer base by active update-seeking.

2008 Objectives

- Develop, implement and establish compliance assurance process with Long's Peak PIF.
- Improve customer service by implementing an improved tax and licensing recording and reporting package.
- Prepare for economic growth impact by remaining abreast of tax, licensing and compliance issues, trends, techniques and dispositions.
- Enhance voluntary compliance by expanding audit and enforcement activity and presence.

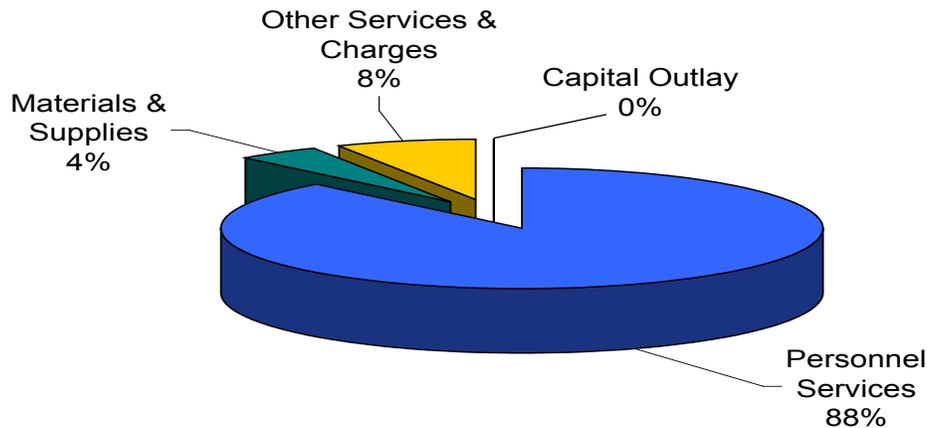
Sales Tax

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Senior Sales Tax Auditor	0	0	0	1
Sales Tax Auditor	2	2	2	1
Sales Tax Technician	1	1	1	1
TOTAL	3	3	3	3

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$168,817	\$177,897	\$177,897	\$183,547
Materials & Supplies	\$7,322	\$8,322	\$8,022	\$9,104
Other Services & Charges	\$8,338	\$15,269	\$15,269	\$15,722
Capital Outlay	\$646	\$530	\$530	\$0
TOTAL	\$185,123	\$202,018	\$201,718	\$208,373

Total 2008 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAM**

Administrative Services

Finance

Human Resources

Sales Tax

**Purchasing and
Contracting**

Information Technology



DID YOU KNOW

Purchasing Staff established the first organized "Take Your Child to Work Day Program". Fifteen (15) youth participants were educated on services provided by the City for its citizens.

Purchasing and Contracting

Overview

- Assist staff on various methods of purchasing, the law and policies.
- Prepare and solicit bids, requests for proposals and requests for information.
- Educate and assist suppliers on how to do business with the City.
- Utilize cooperative bids i.e. State Price Agreements, MAPO, CEPC, WSCA, CDOT, US Communities.
- Conduct formal bid openings, manage evaluation process and review council action forms for awards.
- Prepare and manage contract renewal agreements.
- Manage the citywide Cell Phone and Pager Programs.
- Administer the citywide Purchasing Card Program.
- Manage the citywide Custodial Services Agreements.
- Manage the citywide Surplus and Auction Program.
- Provide a high level of customer service to all stakeholders.

2007 Achievements

- Implemented Phase III of the Purchasing Card Program.
- Assisted the Accounting Department with additional audit controls for the Purchasing Card Program.
- Prepared, solicited and awarded over forty-five (45) bids and proposals.
- Awarded bids with an estimated \$200,000.00 in cost savings.
- Negotiated low service fees and installed the ATM at City Hall.
- Prepared policy for tracking and returning cell phones and all communication devices.
- Provided leadership as the 2007 President of the Rocky Mountain Governmental Purchasing Association.

2008 Objectives

- Research surplus disposal alternatives.
- Continue to increase use of Blanket Purchase Orders.
- Solicit commodity and service bids for long term agreements.

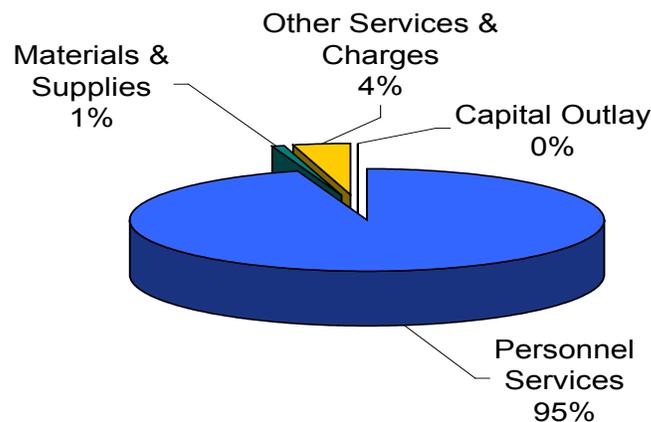
Purchasing and Contracting

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Purchasing & Contracting Agent	1	1	1	1
Senior Staff Assistant	0	0.5	0.5	0.5
TOTAL	1	1.5	1.5	1.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$87,372	\$93,954	\$83,312	\$96,057
Materials & Supplies	\$616	\$800	\$800	\$800
Other Services & Charges	\$3,824	\$6,320	\$6,445	\$6,445
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$91,812	\$101,074	\$90,557	\$103,302

Total 2008 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The City has 275 e-mail boxes that receive an average of 924 e-mails per hour; 22,176 e-mails per day and 8,094,240 e-mails per year.

Information Technology

Overview

- Responsible for strategic Information Technology planning to support city's strategic plan.
- Responsible for the procurement, installation, maintenance and security of all City computers.
- Responsible for 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.
- Responsible for backup and disaster recovery of both server and telephone systems.
- Responsible for all telephone equipment.

2007 Achievements

- Installed full T1 to all remote sites to double throughput.
- Installed 55 new or replacement computers.
- Upgraded the Senior Community Center training lab.
- Upgraded Public Safety Computer Aided Dispatch and Records Management System for Police Department.
- Implemented Electronic Payments for planning.
- Updated the Information Technology Strategic Plan.
- Implemented a Voice over Internet Protocol telephone system.
- Maintained all software licensing to current updated legal status.
- Expanded utilization of existing software and modules.
- Designed the third phase of the Mobile Field Reporting System for Police for electronic citations.
- Installed enterprise wide Administrative Hearing application.
- Hired GIS Specialist and continued citywide GIS project.
- Implemented new computer aided dispatch GIS maps.
- Installed new Video Arraignment solution for Municipal Courts.
- Participated in Colorado Wireless Communities wireless initiatives.

2008 Objectives

- Install Point to Point 10 Mb connection to all remote sites.
- Pursue solutions to enhance the public's access to City information.
- Design, purchase and install new web site application.
- Develop document imaging archives on the Web.
- Install paperless packet agenda management software.
- Implement Phase III of electronic citations.
- Continue development of citywide GIS project and install Esri GIS web application for public access.
- Implement contingency and disaster recover plan.

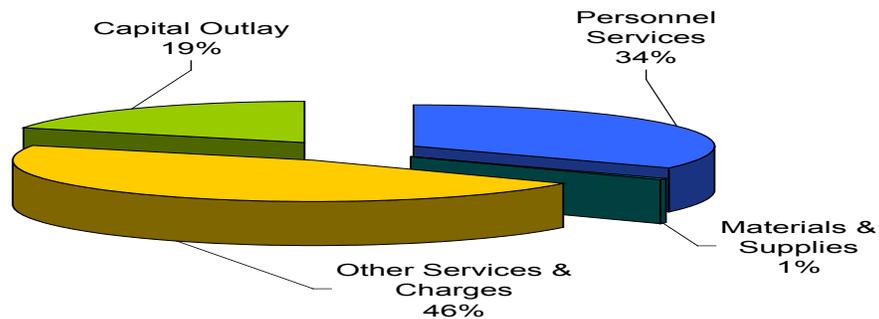
Information Technology

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
IT Manager	1	1	1	1
Network Administrator	1	1	1	1
Sr. IT Support Technician	0	2	2	2
Personal Computer Technician	2	0	0	0
GIS Technician	0	0	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	5	5	6	6

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$372,652	\$428,787	\$432,387	\$461,725
Materials & Supplies	\$7,442	\$7,450	\$7,450	\$7,450
Other Services & Charges	\$502,142	\$569,842	\$548,642	\$631,625
Capital Outlay	\$337,394	\$212,080	\$212,080	\$259,315
TOTAL	\$1,219,630	\$1,218,159	\$1,200,559	\$1,360,115

Total 2008 Budget by Object





Community Development

About Community Development

The Community Development Department provides service to the community in planning, code enforcement, zoning administration, economic development, 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.



2008 Budget Highlights

- Comprehensive Plan revision
- Subarea plans
- Cabela's retail center plan review



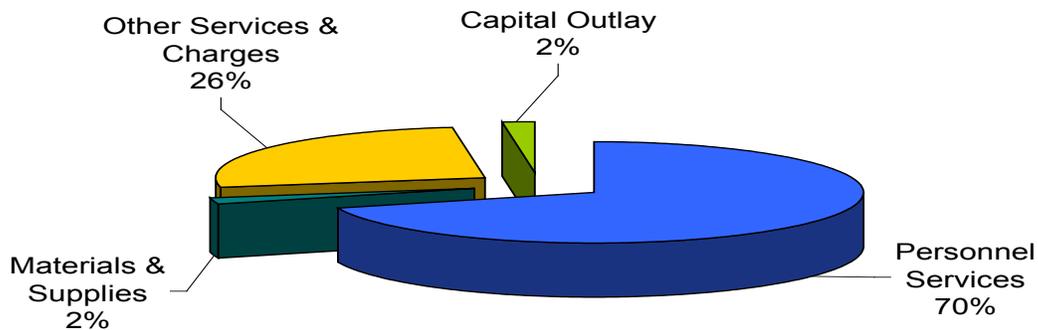
Community Development

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Administration	2	2	2	2
Planning	3	4	4	4
Building	4	4	4	4
TOTAL	9	10	10	10

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$608,239	\$681,984	\$681,984	\$680,544
Materials & Supplies	\$11,426	\$20,525	\$18,325	\$18,300
Other Services & Charges	\$51,960	\$249,225	\$76,629	\$254,895
Capital Outlay	\$16,240	\$3,400	\$2,800	\$19,200
TOTAL	\$687,865	\$955,134	\$779,738	\$972,939

Total 2008 Budget by Object

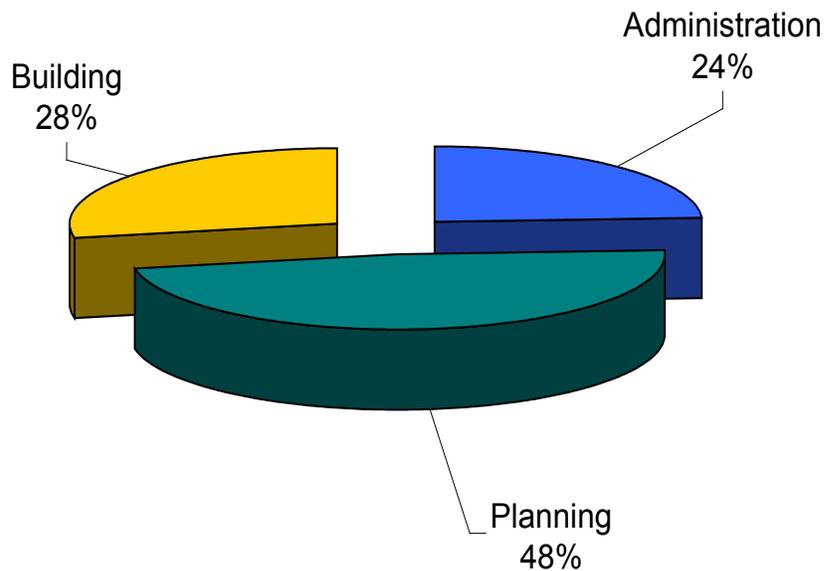


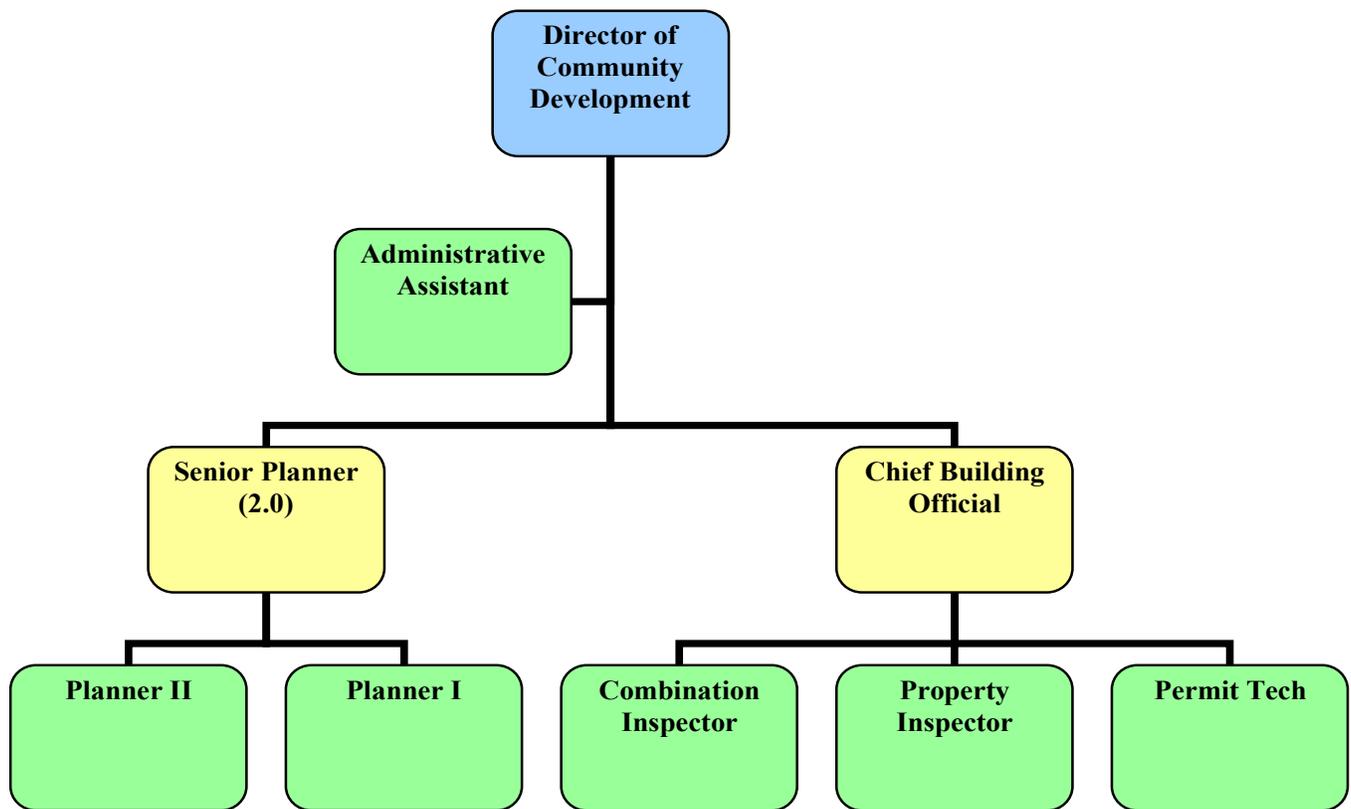
Community Development

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Administration	\$220,151	\$236,918	\$223,093	\$233,868
Planning	\$249,243	\$455,431	\$303,635	\$464,816
Building	\$218,471	\$262,785	\$253,010	\$274,255
TOTAL	\$687,865	\$955,134	\$779,738	\$972,939

Total Budget by Program







**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building



DID YOU KNOW

Wheat Ridge is the 23rd largest City in the State of Colorado, with a population of about 31,700.

Administration

Overview

- Direct the programs and activities of the Administrative, Planning, Building, and Zoning Enforcement functions.
- Administer city and department policies.
- Prepare and administer annual department budget.
- Direct the preparation of special plans or studies.
- Direct the work of consultants.
- Provide staff support to Boards & Commissions.
- Manage activities Housing Authority.
- Coordinate development activities with other departments, service providers, municipalities, and regional and state agencies.
- Direct special projects as assigned by the City Manager.

2007 Achievements

- Prepared a package of changes to development regulations, streetscape and architectural guidelines and development processes to implement recommendations of the NRS ("X Process").
- Successfully completed the annual adoption of the City's "Three Mile Plan," defining a growth boundary outside the City.
- Directed the work of staff and consultants in the preparation of the Wadsworth Corridor and Fruitdale subarea plans.
- Continued to improve and expand the information on the Department's page of the City's website.
- Completed the fourth Housing Authority rehab/conversion project.
- Successfully negotiated Wheat Ridge Cyclery urban renewal project.

2008 Objectives

- Direct implementation actions for the Northwest Subarea Plan.
- Direct the preparation of the Comprehensive Plan update or preparation of an additional subarea plan.
- Direct the process of identifying and preparing refinements to the development code and development review processes/procedures to fully implement the "X Process."
- Work with WR2020, developers and landowners to initiate redevelopment projects, especially along the Wadsworth corridor, the Fruitdale subarea, the Gold Line transit station, and Kipling motel district.
- Continue the hotel/motel and housing inspection program.
- Continue to administer the Community Development Block Grant (CDBG) program for the City.
- Continue to participate in regional planning efforts and studies.
- Participate in planning studies undertaken by adjacent jurisdictions and regional and state agencies.

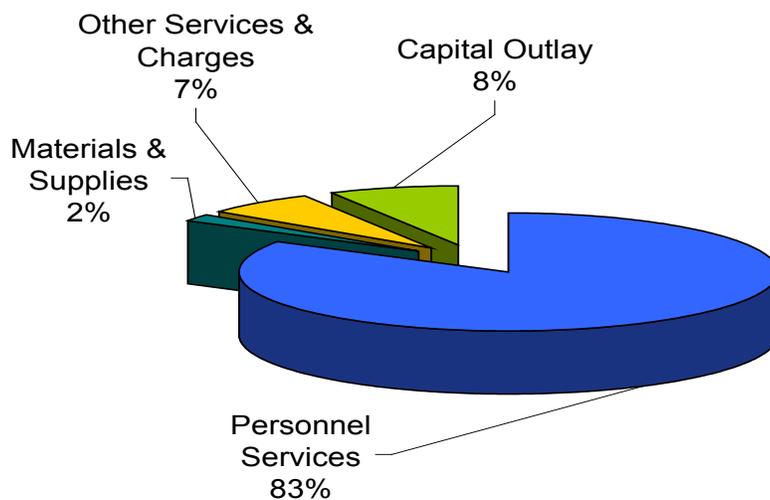
Administration

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$199,407	\$212,543	\$212,543	\$195,778
Materials & Supplies	\$2,152	\$4,000	\$3,250	\$4,500
Other Services & Charges	\$5,018	\$19,775	\$7,300	\$15,590
Capital Outlay	\$13,574	\$600	\$0	\$18,000
TOTAL	\$220,151	\$236,918	\$223,093	\$233,868

Total 2008 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building



DID YOU KNOW

In 2007 ~2,500 pieces of mail for Wadsworth Subarea Plan were mailed. Wadsworth corridor buildings have a median age of 51. Wadsworth corridor in Wheat Ridge carries ~50,000 cars per day.

Planning

Overview

- Perform professional planning in current and long range planning.
- Provide research, analysis and reports on various long and current planning proposals to achieve implementation of the Comprehensive Plan and other land use policies.
- Provide direct assistance to citizens, businesses, developers and other departments and agencies in all aspects of land development and use.
- Develop zoning code amendments, subarea plans and comprehensive plan amendments to further reflect changing land use policy.
- Provide support to Planning Commission, Board of Adjustment and Housing Authority.
- Complete special projects as assigned by the Department Director.

2007 Achievements

- Attended over 75 public meetings including public hearings, neighborhood meetings, study sessions and subarea plan meetings.
- Revised land use development processes (variances, planned developments, etc) to streamline the development review process.
- Completed the Architectural and Site Design Manual.
- Completed revisions to the Sign Code.
- Completed Wadsworth Blvd Corridor and Fruitdale Subarea Plans.
- Participated in meetings and prepared comments for Gold Line EIS.
- Participated in meetings for Bike/Pedestrian Master Plan
- Worked with Public Works on identifying 2008-2013 TIP projects.
- Worked with WR2020 on identifying sites and funding sources for Brownfields development.
- Participated in meetings and provided comments related to Arvada Gold Line Kipling Station.

2008 Objectives

- Initiate update to Comprehensive Plan or additional subarea plan.
- Identify and undertake implementation projects for the Northwest, Wadsworth or Fruitdale Sub-area plans.
- Continue participation in the Gold Line EIS process.
- Continue coordinating the CDBG program for the City.
- Continue to prepare, process amendments and implement changes to land use regulations to meet goals of the NRS.
- Continue to improve review procedures and create handouts/checklists to assist customers so that review times are reduced.
- Assist WR2020 in development of targeted redevelopment areas.
- Work with Public Works to initiate update to City's Streetscape Policy.

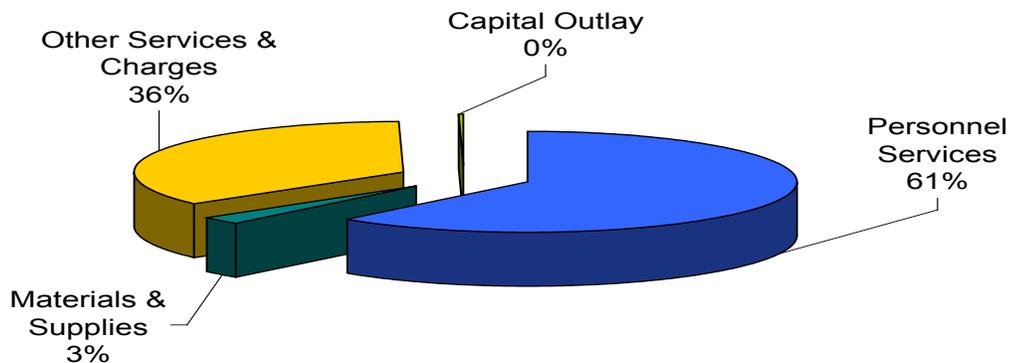
Planning

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Senior Planner	1	2	2	2
Planner II	0	1	1	1
Planner I	1	1	1	1
Planning Technician	1	0	0	0
TOTAL	3	4	4	4

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$226,302	\$275,131	\$275,131	\$286,811
Materials & Supplies	\$6,717	\$13,525	\$13,475	\$11,800
Other Services & Charges	\$13,789	\$163,975	\$12,229	\$165,205
Capital Outlay	\$2,435	\$2,800	\$2,800	\$1,000
TOTAL	\$249,243	\$455,431	\$303,635	\$464,816

Total 2008 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Planning

Building



DID YOU KNOW

In 2007, the Building Division collected permit fees of \$896,399, which is the greatest permit revenue total on record and is 30% higher than the previous mark.

Building

Overview

- Administer and enforce the proposed International Codes, National Electrical Code, and City ordinances to ensure that commercial and residential structures are built to standards that protect the health, safety and welfare of the citizens and general public.
- Guarantee that health care facilities in the City of Wheat Ridge meet or exceed standards established by the State of Colorado.
- Interpret codes and ordinances for citizens, contractors and design professionals through consultation and informational handouts.
- Review building applications and plans for compliance with ordinances and codes and coordinate reviews with outside agencies to ensure that public health, safety and welfare standards are achieved.
- Conduct inspections of construction work requiring permits to ensure safety of public and compliance with ordinances and codes.
- Inspect Wheat Ridge properties for compliance with the International Property Maintenance Code and City zoning ordinances.

2007 Achievements

- Implemented new policies and procedures to provide greater access to staff and to better accommodate the scheduling needs of the customer.
- Implemented new policies and procedures to improve consistency and efficiency, resulting in improved customer service, improved coordination with outside agencies, and increased revenue.
- Conducted permit and plan review functions to facilitate issuance of building permits for the first Cabela's store in the state of Colorado and a major expansion of Exempla Lutheran Medical Center.
- Performed building and property inspections to ensure the safety and usability of structures in the City of Wheat Ridge.
- Performed annual inspection of hotels/motels (1,144 total rooms) for compliance with International Property Maintenance Code.

2008 Objectives

- Reduce the length of the plan review period through improved coordination and efficiency in the review process.
- Implement credit card payments of Building Division fees for the convenience of customers.
- Adopt the 2006 International Codes and related amendments to be more consistent with municipalities across the Front Range.
- Continue next-day building inspection program and property/zoning inspections, with emphasis on customer service.
- Increase customer satisfaction with services and processes of the Building Division.

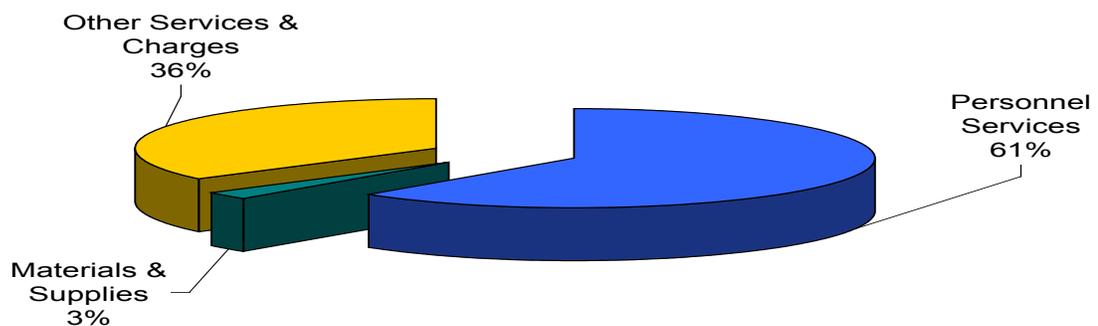
Building

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Chief Building Official	1	1	1	1
Building Inspector	1	0	0	0
Combination Inspector	0	1	1	1
Senior Staff Assistant	1	0	0	0
Permit Technician	0	1	1	1
TOTAL	3	3	3	3

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$182,530	\$194,310	\$194,310	\$197,955
Materials & Supplies	\$2,557	\$3,000	\$1,600	\$2,000
Other Services & Charges	\$33,153	\$65,475	\$57,100	\$74,100
Capital Outlay	\$231	\$0	\$0	\$200
TOTAL	\$218,471	\$262,785	\$253,010	\$274,255

Total 2008 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

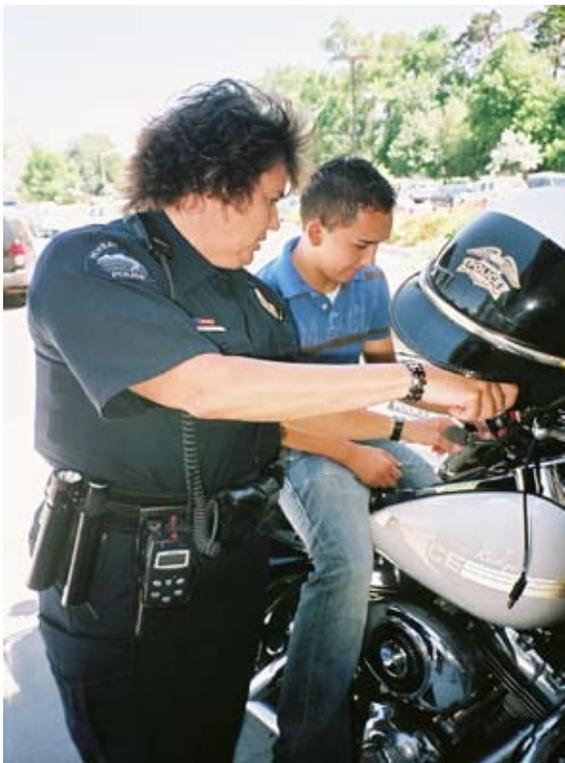
Courage: we will demonstrate the Courage to do what is right

Persevere: we will Persevere in the face of adversity

Initiative: we will take Initiative to serve and protect

2008 Budget Highlights

- Emergency warning system
- Enhanced traffic enforcement
- Begin National Accreditation process
- Develop Emergency Preparedness All-Hazards plan for the City.

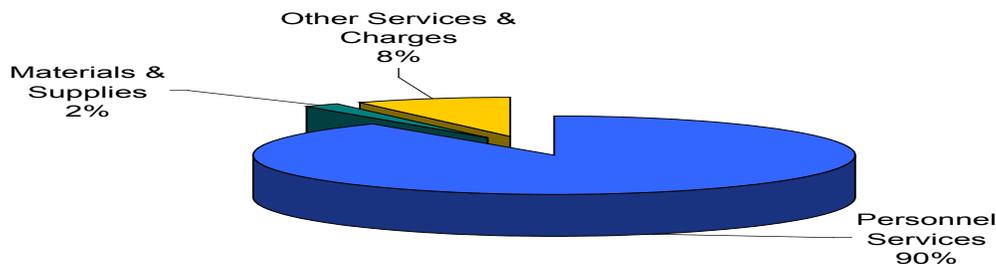


Police Department

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Authorized
Administration	7	6.5	4.5	4.5
Community Services Unit	5	5	5	5
Communications	11	11	11	11
School Resource Officer	3	2	5	5
Records Section	5	5	5.0	5
Training	1	1	1	1
Patrol	48	47.5	46.5	46.5
Investigations	15	16	17	17
Traffic Enforcement	3	5	5	5
Special Investigations	3	3	2	2
TOTAL	101	102	102	102
	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$6,482,460	\$7,165,439	\$7,050,890	\$7,453,485
Materials & Supplies	\$150,499	\$147,707	\$144,697	\$156,070
Other Services & Charges	\$504,923	\$622,804	\$607,748	\$693,742
Capital Outlay	\$129,021	\$160,726	\$161,406	\$36,730
TOTAL	\$7,266,903	\$8,096,676	\$7,964,741	\$8,340,027

Total 2008 Budget by Object

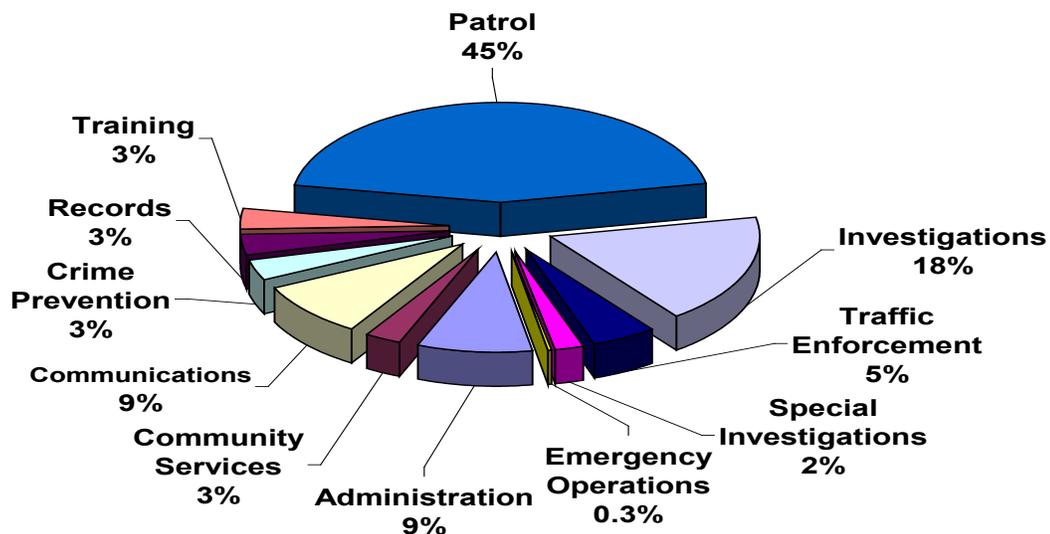


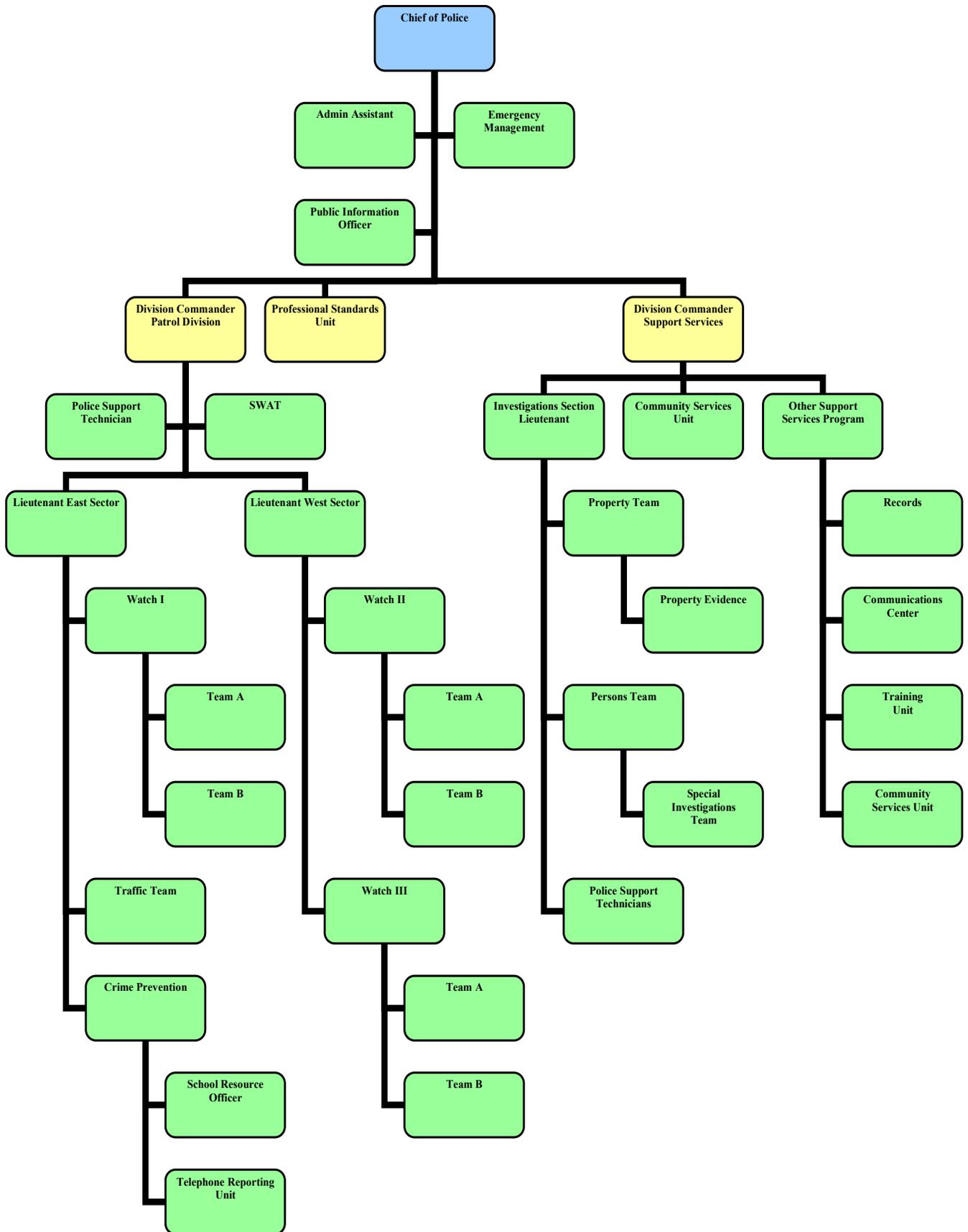
Police Department

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Administration	\$707,818	\$777,899	\$741,063	\$733,229
Community Services Unit	\$287,870	\$245,520	\$358,605	\$248,108
Communications	\$680,048	\$782,183	\$802,503	\$743,635
Crime Prevention	\$77,498	\$272,541	\$234,895	\$275,728
Records Section	\$249,058	\$265,580	\$265,580	\$265,881
Training	\$191,632	\$224,875	\$217,625	\$282,365
Patrol	\$3,346,309	\$3,501,086	\$3,519,447	\$3,686,937
Investigations	\$1,300,732	\$1,445,601	\$1,363,127	\$1,470,966
Traffic Enforcement	\$176,309	\$398,395	\$274,759	\$435,379
Special Investigations	\$230,721	\$157,987	\$162,128	\$171,998
Emergency Operations	\$18,908	\$25,009	\$25,009	\$25,801
TOTAL	\$7,266,903	\$8,096,676	\$7,964,741	\$8,340,027

Total Budget by Program







**POLICE
DEPARTMENT
PROGRAMS**

Administration

- Community Services Unit
- Communications
- School Resource Officer
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

The police department reduced its turnover rate to less than 5% (the national average is 15%) since the implementation of a new organizational philosophy and a new pay plan.

Administration

Overview

- Provide professional police response to citizens' requests for service.
- Provide investigations to felony crimes and drug enforcement.
- Provide quality code enforcement services including animal enforcement and park security.
- Provide police communication services.
- Provide Emergency Management services for major incidents.
- Provide a crime prevention program that includes Hotel/Motel enforcement and education programs.
- Provide criminal justice records storage and retrieval.
- Provide a traffic enforcement and education program.

2007 Achievements

- Hired four new officers, bringing sworn police officers to seventy-one; one short of authorized strength. Hired three emergency services specialists and one Senior Evidence Technician.
- Implemented new organizational structure from three bureaus to two divisions designed to improve communication, accountability, span of control and efficiency.
- Added three sworn mid-management positions from existing positions to improve span of control and unity of command challenges.
- Implemented new radio system and antenna installation on Mount Morrison improving radio coverage to accepted national standards.
- Installed two (2) Bi-Directional Antennas in the Municipal Building and Wheat Ridge Middle School to enhance radio communications.
- Implemented a new patrol scheduling plan enhancing customer service with more officers available during peak call load periods.
- Implemented 2004 Organizational Assessment recommendations.
- Implemented Crime Free Multi-Housing program, Project Lifesaver, senior crime prevention and "National Night Out" program.
- Completed a staff assessment of the Communications Center.

2008 Objectives

- Continue implementation of Community Oriented Policing philosophy utilizing COMPSTAT to identify crime trends and patterns.
- Explore stakeholder partnerships on crime and quality of life issues.
- Develop Emergency Preparedness All-Hazards plan for the City.
- Begin self-assessment process to become nationally accredited.
- Revise policies and procedures to meet accreditation standards.
- Enhance code enforcement and compliance efforts through education and enforcement.
- Reduce crime victimization and hold offenders accountable.
- Improve safety in public spaces.

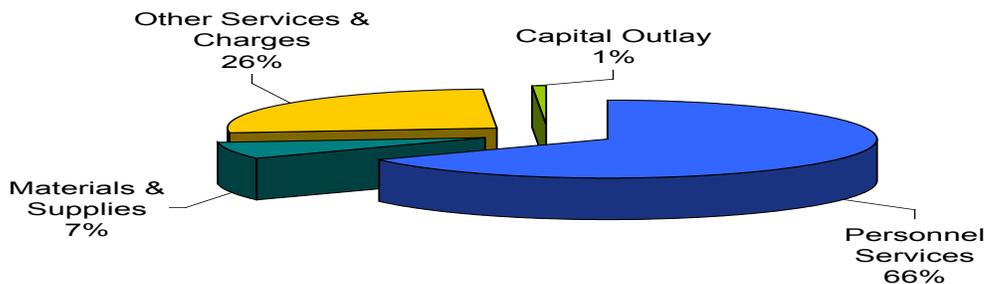
Administration

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Chief of Police	1	1	1	1
Deputy Chief of Police	1	0	0	0
Police Commander	0	1	1	1
Police Sergeant	1	1	1	1
Administrative Assistant	3	1	1	1
Police Support Technician	0	2.5	0.5	0.5
Warrants Clerk	1	0	0	0
TOTAL	7	6.5	4.5	4.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$461,249	\$490,659	\$456,419	\$485,111
Materials & Supplies	\$53,240	\$59,000	\$56,400	\$51,490
Other Services & Charges	\$128,609	\$155,140	\$155,144	\$190,628
Capital Outlay	\$64,720	\$73,100	\$73,100	\$6,000
TOTAL	\$707,818	\$777,899	\$741,063	\$733,229

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

Administration

Community Services Unit

Communications

School Resource Officer

Records

Training

Patrol

Investigations

Traffic Enforcement

Special Investigations

Emergency Operations



DID YOU KNOW

Between January and August 2007, the Community Services Unit responded to 4,034 calls for service. In 2006, the unit responded to a total of 5,091 calls for service.

Community Services Unit

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 Park Naturalist for resource protection and large predator management, i.e., bears and mountain lions.
- Enforce C.R.S. regarding Title 18 Criminal Codes, Title 19 Juvenile Code, Title 25 Health Codes, Title 33 Wildlife and Title 35 Agriculture.

2007 Achievements

- Continued to enforce specified nuisances throughout the City.
- Participated in Citizen Police Academy, Open House, and National Night Out enhancing community code enforcement knowledge.
- Focused officer initiated code enforcement activity in Chase Street – Depew Street in Council District I and 38th Avenue between Sheridan Boulevard and Wadsworth Boulevard.
- Implemented Administrative Citation process including ADG computer program for tracking violations and assessed penalties.
- Hired three seasonal employees to assist with code enforcement, and park patrol duties.
- Designed a Code Enforcement logo to be used for educational programs and literature.
- Participated in the North Central Region/UASI Emergency Management Region to create an Animal Emergency Evacuation and Response Plan.
- Participated in the COMSTAT committee developed by the Patrol Operations Division as part of the overall “community policing” philosophy of the department.
- Developed working relationship with WR2020 to proactively address neighborhoods that have significant code related challenges.

2008 Objectives

- Increase training for Community Services Officers with an emphasis on community policing, crime prevention through environmental design and code enforcement certification.
- Initiate a process to move from a reactive based team to a team that is proactive in responding to code, animal and parks compliance.
- Increase number of active volunteers for unit from two to four.
- Create educational programs involving animal care and behavior, code enforcement and parks use.

Community Services Unit

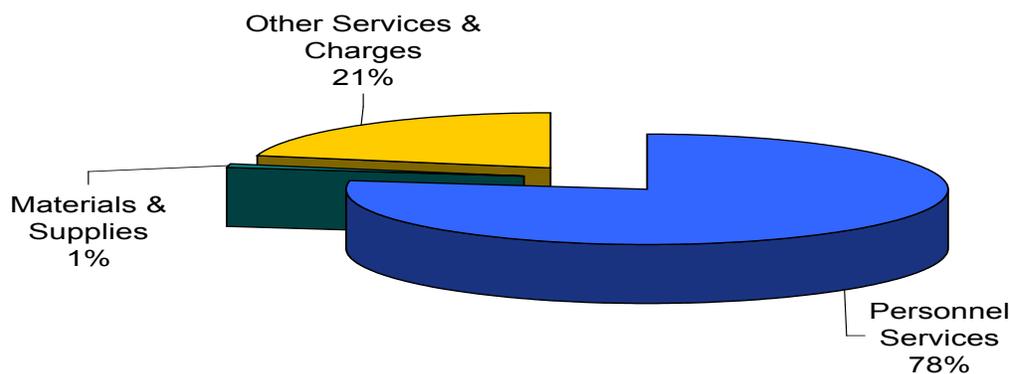
Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Code Enforcement Supervisor	1	0	0	0
Code Enforcement Officer	4	0	0	0
Community Service Supervisor	0	1	1	1
Community Service Officer	0	4	4	4
TOTAL	5	5	5	5

Two (2) Community Service Officers are funded out of the Hotel/Motel Fund

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$246,193	\$192,310	\$305,615	\$192,375
Materials & Supplies	\$284	\$1,460	\$1,300	\$2,773
Other Services & Charges	\$41,393	\$51,750	\$51,690	\$52,960
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$287,870	\$245,520	\$358,605	\$248,108

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications**
- School Resource Officer
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

The communications center receives an average of 1,900 E-911 calls per month, or 63 E-911 calls per day.

Communications

Overview

- Receive and dispatch calls for service in a timely, safe, orderly and expeditious manner. Emergency calls dispatched within one (1) minute and non-emergency calls within thirty minutes.
- Advise citizens calling in for service of any necessary response delays, and provide follow-up calls for revisions as necessary.
- Provide direction and referrals to citizens requiring information or resources that the City or Police Department cannot provide.
- Perform computer inquiries and entries for department personnel.
- Monitor and update information into the CAD 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 agencies.

2007 Achievements

- Hired and trained two new employees. While the center did not receive a staffing increase in 2007; the center was able to meet service level expectations with reduced staffing throughout the year.
- Completed implementation of City's new shared radio system site on Mt. Morrison achieving 95% outdoor radio coverage.
- Completed frequency re-banding process in all radios utilized by the City departments to prevent the majority of radio interference issues that have affected public safety over the last 10 years.
- Installed bi-directional amplifiers to increase radio signal strength in the City Municipal Building and the Wheat Ridge Middle School.
- Implemented a countywide E-911 shared mapping system. Database will be utilized for GIS purposes throughout City.
- Provided dispatch services to Wheat Ridge Fire Protection District for 969 EMS calls and 551 fire related calls from January - July, 2007.

2008 Objectives

- Add Lead ESS position to assist with supervisory duties and staffing allowing a minimum of two dispatchers on duty most of the time.
- Input validated data into CAD system to insure correct information can be obtained through the Corona Solutions CADmine program.
- Strive to dispatch field units to calls based on following priorities: Calls in progress that present an immediate threat to life or property should be dispatched in less than one minute. Calls just occurred should be dispatched in less than ten minutes. All other calls for service should be dispatched in less than thirty minutes.

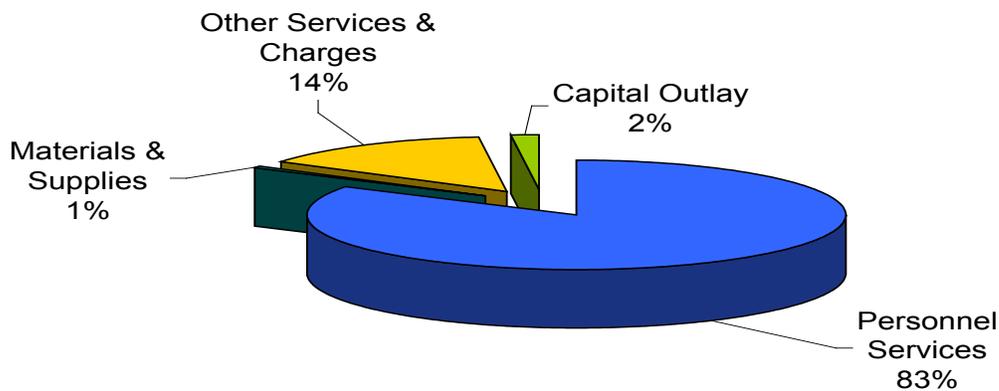
Communications

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Communications Manager	1	1	1	1
Lead Emer Services Specialist	0	1	1	1
Emergency Services Specialist	10	9	9	9
TOTAL	11	11	11	11

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$539,326	\$615,355	\$637,995	\$621,267
Materials & Supplies	\$26,636	\$2,550	\$2,550	\$4,425
Other Services & Charges	\$105,568	\$98,810	\$95,810	\$104,713
Capital Outlay	\$8,518	\$65,468	\$66,148	\$13,230
TOTAL	\$680,048	\$782,183	\$802,503	\$743,635

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer**
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

School Resource Officers handle approximately 33 calls for service per month and log about 12 custodies every month in addition to teaching classes, patrolling hallways, filing cases, and mediating.

School Resource Officer

Overview

- Provide two School Resource Officers (SROs) for two middle schools, one high school and the City’s elementary schools. SROs are available on an as-needed basis for events at private schools.
- Handle the majority of calls for service including investigations and case filings at Wheat Ridge schools.
- Staff special requests at after-school functions and special events.
- Provide education, training, guidance and alternatives to school-age community youth through personal interaction while in the schools.
- Participate in youth-specific programs throughout the City.
- Assist the Patrol Operations Division with specialized patrols, including park and greenbelt patrols when school is not in session.

2007 Achievements

- Reestablished the School Resource Officer Program by selecting and providing a second SRO at two Wheat Ridge middle schools.
- Handled 85% of calls (475 calls) at Wheat Ridge schools.
- Participated in the staffing of two Bike Safety Rodeos.
- Developed a closer working relationship with school administrators, including partnering with Wheat Ridge High School’s counseling staff to recommend teens for Street Smarts 2007—a risk management and crime prevention class for high school students.
- Increases accessibility to students and staff at the schools, due to the amount of time being devoted solely to the schools.
- Assisted Patrol Operations and Investigations Bureau by handling calls in schools, including filing of felony and misdemeanor cases.
- Provided Crisis Intervention Team training class to peer counselors and school staff of Wheat Ridge and Jefferson Senior High Schools.

2008 Objectives

- Host 2008 Street Smarts and graduate a minimum 10 participants.
- Provide school administrators and staff training prior to school year and encourage closer partnership to solve school-related issues.
- Continue to significantly impact calls for service that involve schools and students. In 2008, SROs will balance call response with proactive teaching opportunities. High school classroom impact courses include information about minor driver’s license restrictions, dangers of alcohol use and DUI, and basic internet safety. Junior high and elementary school classroom impact classes include conflict resolution, basic internet safety, and crimes that impact teens.
- Participate in patrols of multi-family housing units, parks and greenbelt areas, and supplement Patrol Operations Division staffing.

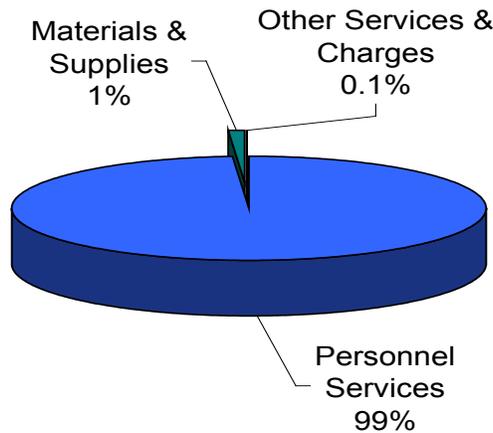
School Resource Officer

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Police Sergeant	0	0	0.5	0.5
Police Officer	3	2	3	3
TOTAL	3	2	3.5	3.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$74,319	\$269,341	\$231,695	\$272,428
Materials & Supplies	\$3,139	\$3,080	\$3,080	\$3,000
Other Services & Charges	\$40	\$120	\$120	\$300
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$77,498	\$272,541	\$234,895	\$275,728

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer
- Records**
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

In 2006, there were 16,583 police case report numbers issued with 1,623 being accident reports. Records processed 4,304 traffic citations in 2006.

Records

Overview

- Maintain security, credibility and accountability of police case reports.
- Provide police records to citizens, insurance companies, local newspapers, National Automotive Sampling System, VOI and other government agencies in accordance with all applicable federal and state laws.
- Enter statistical crime information through Colorado Bureau of Investigation for the National Incident Based Reporting System.
- Enter information from police case reports into the Colorado Crime Information Computer (CCIC) system.
- Release information in accordance with Colorado state law on Register Sex Offenders residing in Wheat Ridge.
- Responsible for archiving police records in accordance with all applicable State Statutes in regard to the retention, destruction and preservation of public records.
- Perform CBI firearm and person clearances for local pawn shops to comply with federal, state and local firearm statutes.
- Provide limited background checks for potential military recruits.
- Provide Wheat Ridge arrest histories upon request to citizens.
- Prepare and forward case and accident reports to the Wheat Ridge Municipal Court and Jefferson County District Courts.

2007 Achievements

- Completed five year project that converted about 200,000 police records (about 1,400,000 sheets of paper) from 1993-1999 to electronic format.
- Completed required training and have obtained Master Certifications from the Colorado Certified Records Network.
- Remodeled records to have a separate file room to provide controlled access with a higher level of security for criminal justice records.

2008 Objectives

- Organize permanent retention police record files for efficiency and security.
- Continue to scan permanent retention records to an electronic format as an additional information safeguard.
- Continue commitment to automation by converting criminal justice records from the year 2000 to an electronic format during 2007.

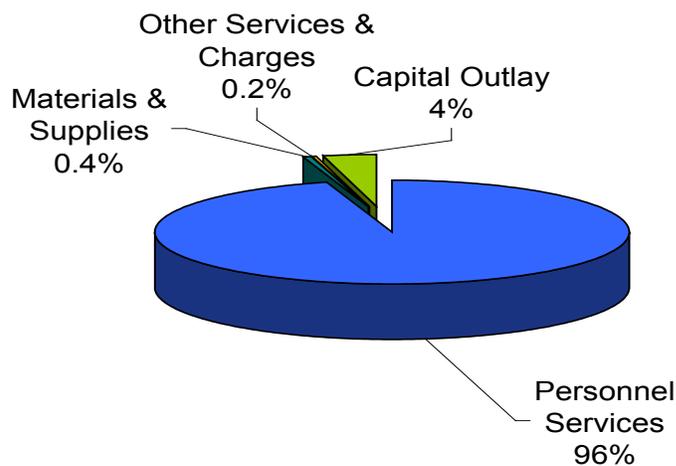
Records

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Records Supervisor	1	1	1	1
Records Management	4	4	4	4
TOTAL	5	5	5	5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$230,410	\$243,380	\$243,380	\$254,351
Materials & Supplies	\$925	\$1,200	\$1,200	\$1,130
Other Services & Charges	\$17,723	\$21,000	\$21,000	\$500
Capital Outlay	\$0	\$0	\$0	\$9,900
TOTAL	\$249,058	\$265,580	\$265,580	\$265,881

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer
- Records
- Training**
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

By September 2007, the Department was 100% compliant with Urban Area Security Initiative's to have all employees trained at appropriate level of Incident Command System procedures.

Training

Overview

- Coordinate and fund training for all police department personnel.
- Maintain training history and records for police department employees.
- Research requested special-needs training.
- Develop annual department personnel 40-hour in-service training.
- Maintain in-house training and reference materials.
- Supervise new recruits(s) during police academy training.
- Serve as liaison between department and police academy staff at Jefferson County Sheriff's Office and Lakewood Police Department.
- Arrange for WRPD skills instructors to train at police academy.
- Coordinate all, and facilitate portions, of the 500 hours dedicated to the New Employee Orientation Program in 2007.
- Equip and outfit all police officers and community services officers.
- Manage requests for repair and replacement of damaged or worn equipment and uniforms.
- Serve as public information officer for the police department.
- Participate in committees and organizations related to training coordinator and public information officer duties.

2007 Achievements

- Hired six police recruits to bring sworn staff to full strength of 72.
- Hired three seasonal Community Services Officers.
- Met the Denver Urban Area Security Initiative requirements for attending Incident Command Systems (ICS) training with over 1,000 hours in free training classes attended by department members.
- CIT trained over 40 police department employees to effectively and safely handle situations involving individuals with developmental disabilities or mental illnesses.
- Used Jefferson County Sheriff's Office and Lakewood Police Department P.O.S.T. approved training academies to train police recruits.

2008 Objectives

- Provide focused leadership training for WRPD supervisors.
- Ensure safety to officers, employees and the community members by providing access to appropriate, timely training opportunities.
- Coordinate efforts with supervisors to bring current and relevant training to briefing for patrol and investigators.
- Provide high value and high impact in-service training.
- Maximize no-cost training opportunities thru available resources.
- Provide training for accomplishing national accreditation through the C.A.L.E.A.

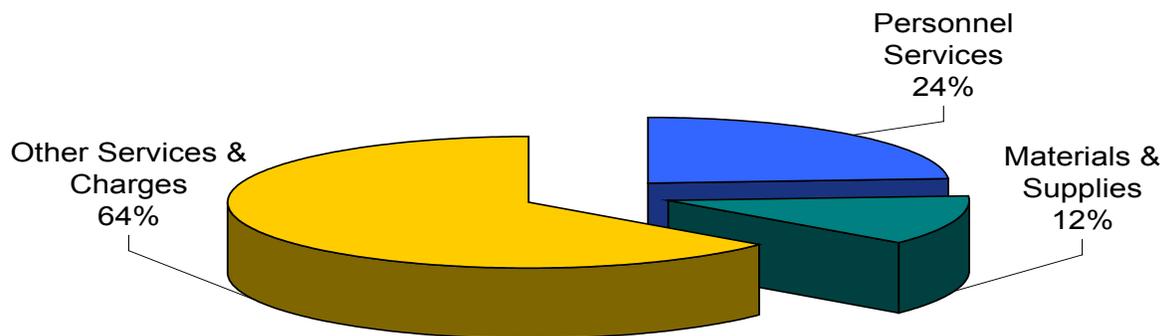
Training

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Training & PIO	0	1	1	1
Training Coordinator	1	0	0	0
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$58,271	\$64,360	\$64,360	\$67,725
Materials & Supplies	\$2,969	\$28,515	\$28,265	\$34,100
Other Services & Charges	\$130,392	\$132,000	\$125,000	\$180,540
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$191,632	\$224,875	\$217,625	\$282,365

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer
- Records
- Training
- Patrol**
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

Including Academy and Field Training it takes thirty-eight weeks to train a police officer.

Patrol

Overview

- Provide response to emergency calls for service within seven minutes. Through July 2007, response time was 7.27 minutes compared to 8.40 in 2006, 7.25 in 2005, 7.35 in 2004 and 6.84 in 2003.
- Promote positive and proactive partnerships with Wheat Ridge community through staff participation in service clubs. The Patrol Operations Division staff conducts various neighborhood meetings.
- Refine personnel deployment methods to provide the highest standards of customer service possible.
- Conduct research to develop deployment methods through the use of Corona Solutions Software products.
- Provide proactive, yet fair and impartial, enforcement of all the laws of the City, State, and Federal Governments.

2007 Achievements

- Bureau members actively participated in several on-going community problem solving projects. Through July 2007, participated in 3 business projects and 9 neighborhood projects.
- Enhanced cooperation with other city departments regarding patrol vehicle fleet replacement, and vehicle equipment issues.
- Developed major equipment standards and installation for marked patrol vehicles in consultation with Public Works and IT.
- Implemented the use of crime analysis software.
- Developed and implemented a COMPSTAT process in the Patrol Operations Division as part of overall “community policing” philosophy.

2008 Objectives

- Fill all authorized positions in patrol, crime prevention unit, and school resource officer programs.
- Reduce emergency response times to less than 7 minutes.
- Increase briefing training for patrol officers from an average of six hours per month to eight hours.
- Participate in minimum of 2 multi-jurisdiction SWAT Team exercises.
- Provide necessary mutual aid for the Democratic National Convention.
- Identify and proactively work with neighborhood groups to seek solutions with neighborhood issues to include, but not limited to, criminal activity, traffic enforcement and neighborhood disputes.
- Evaluate and refine the COMPSTAT process in the Patrol Operations Division to further incorporate process in department’s “community policing” philosophy.
- Create operations plan for Cabela’s retail site opening.

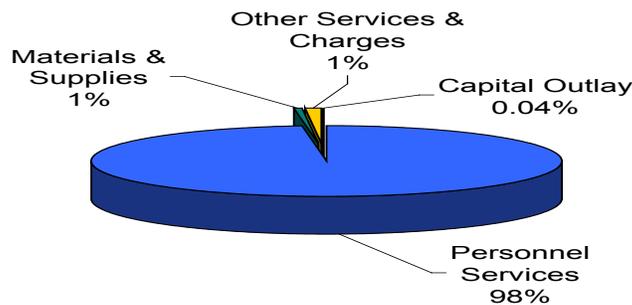
Patrol

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Police Commander	1	1	1	1
Police Lieutenant	0	0	2	2
Police Sergeant	6	7	6	6
Police Officer	39	35	35	35
Police Support Technician	0	0.5	0.5	0.5
Police Support Clerk	0	2	2	2
TOTAL	46	45.5	46.5	46.5

	2006 Actual	Ac- tual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$3,268,205		\$3,412,741	\$3,431,102	\$3,622,035
Materials & Supplies	\$44,813		\$34,152	\$34,152	\$27,242
Other Services & Charges	\$22,954		\$35,285	\$35,285	\$36,060
Capital Outlay	\$10,337		\$18,908	\$18,908	\$1,600
TOTAL	\$3,346,309		\$3,501,086	\$3,519,447	\$3,686,937

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer
- Records
- Training
- Patrol
- Investigations**
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

Economic Crimes (fraud, forgery, identity theft, etc.) continue to have a significant impact. We have seen increases in interstate and international scams perpetrated by mail and via the internet.

Investigations

Overview

- Investigation of all serious criminal activity in the City of Wheat Ridge (i.e.; 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. The bureau is supervised by a lieutenant and two sergeants.
- The Evidence Section is responsible for securing, preserving and inventorying all property and evidence collected.

2007 Achievements

- Reviewed 867 cases during the first 6 months of 2007. Of the 867 cases in 2007, 410 or 47.2% were assigned for active investigation. In 2007, 178 of 410 (43.4%) cases have been cleared by arrest.
- Completed new Evidence Building. The evidence from the old storage facility has been moved into this building. The building includes a large evidence processing bay that should meet the needs of the police department's long term storage for foreseeable future.
- Instituted, with Telephone Reporting Unit, a system for contacting victims in unassigned felony cases (where there are no leads to follow).
- Began using Coplink as an investigative resource. Coplink is a "data warehouse" that stores information on suspects, vehicles, contacts, mug shots, etc. This information is inputted by Jefferson County law enforcement and is accessible by participating jurisdictions to aid in the development of investigative leads. Several detectives became instructors in the use of this system.
- Identified a mechanism to track assigned cases through the RMS system. This allows for bureau supervisors to be notified when follow-up is "due" on an assigned case.

2008 Objectives

- Quality investigations and efficient use of resources.
- Collaborative efforts directed at crime problems.
- Calling offenders into account for their actions.
- Customer service.
- Career development and shared expertise.

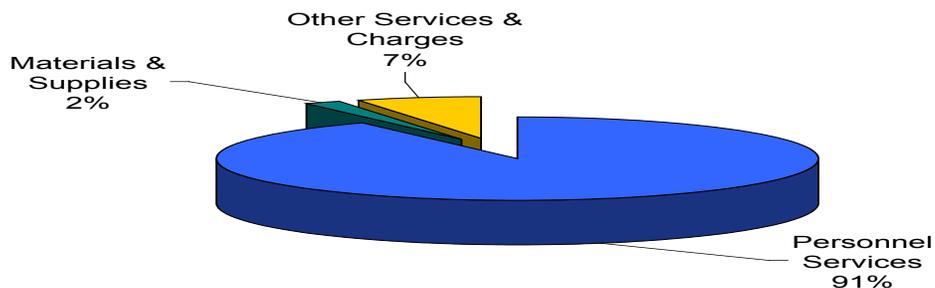
Investigations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Police Commander	1	1	0	0
Police Lieutenant	0	0	1	1
Police Sergeant	2	2	2	2
Police Officer	10	11	10	10
Police Support Technician	0	0	2	2
Sr. Evidence Technician	0	1	1	1
Evidence Technician	1	1	1	1
Offender Registrar	1	0	0	0
TOTAL	15	16	17	17

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,226,337	\$1,331,111	\$1,253,637	\$1,343,766
Materials & Supplies	\$16,916	\$16,350	\$16,350	\$30,510
Other Services & Charges	\$22,770	\$98,140	\$93,140	\$96,690
Capital Outlay	\$34,709	\$0	\$0	\$0
TOTAL	\$1,300,732	\$1,445,601	\$1,363,127	\$1,470,966

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- School Resource Officer
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement**
- Special Investigations
- Emergency Operations



DID YOU KNOW

The traffic team has been responsible for 46% of the traffic tickets written in 2007.

Traffic Enforcement

Overview

- Work closely with the community on selective traffic enforcement areas and problems.
- Analyze accident data and determine serious accident locations and take action to reduce those numbers.
- Pro-active traffic enforcement in school zones to reduce accidents and injuries.
- Directed enforcement of City ordinances in residential areas.
- Coordinate traffic related issues with the City Traffic Engineer.

2007 Achievements

- Created and implemented the DRIVE 65 program on the I-70 corridor throughout Wheat Ridge. The program decreased traffic related injuries, reduced the number and severity of traffic accidents, limited traffic delays and congestion, increased police presence and increased the number of traffic summonses issued.
- Participated in the annual "Click it or Ticket" campaign. 115 seat belt tickets were issued by officers during the campaign which increases awareness among drivers about the safety/importance of wearing a seat belt. Statewide statistics show that seat belt usage increased to an all time high of 80.3% for the first 6 months of 2007.
- Received a Leaf DUI enforcement grant. With the grant, DUI arrests increased by 26% in 2006. Grant funds were unavailable the first 5 months of 2007 and arrests were down but should match 2006 levels by year end.

2008 Objectives

- Work with community in reducing traffic related issues in neighborhoods by assigning one traffic officer in each district thereby creating geographical accountability.
- Develop a system of communication between officers and community members to express their traffic concerns directly to officers assigned to their specific areas.
- Reinstate the overweight truck enforcement program to monthly operations.
- Create a traffic plan for the opening of the Cabela's store to enhance traffic flow into and out of the area with minimum disruption.

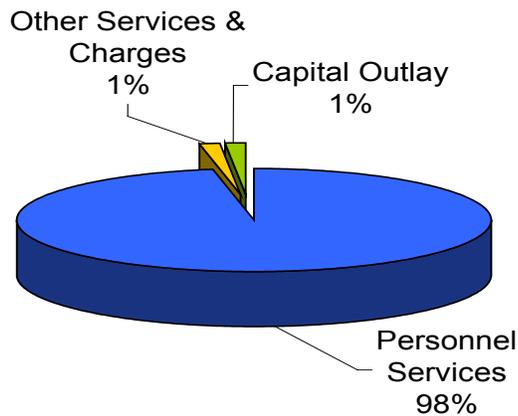
Traffic Enforcement

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Police Sergeant	1	1	1	1
Police Officer	2	4	4	4
TOTAL	3	5	5	5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$163,105	\$389,145	\$265,509	\$423,079
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$2,467	\$6,000	\$6,000	\$6,300
Capital Outlay	\$10,737	\$3,250	\$3,250	\$6,000
TOTAL	\$176,309	\$398,395	\$274,759	\$435,379

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- Crime Prevention
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations**
- Emergency Operations



DID YOU KNOW

There has been a continued decline in methamphetamine labs in Jefferson County since 2001 when the Task Force dismantled 72 labs. In 2004 the number decreased to 25 and to 10 in 2006.

Special Investigations

Overview

- Investigate vice and narcotic crimes.
- Be an active and effective part of the West Metro Drug Task Force (WMDTF).
- Assist the Patrol Operations Division with drug/vice related investigations.
- Provide a pro-active approach to reduce unlawful sale and use of narcotics.
- Provide intelligence and undercover options to other sections of the department.
- Support the Investigations Bureau on major crime investigations.

2007 Achievements

- Made 991 drug related arrests in 2006. During the first six months of 2007, the task force has made 430 arrests, or 43.3 %, of the total arrests in 2006.
- Seized over 196.4 pounds of illegal drugs, along with 638 live marijuana plants and a number of illegal pills (prescription drugs) to date in 2007.
- Handled 102 cases specific to Wheat Ridge in 2006, and 38 during the first five months of 2007.

2008 Objectives

- Continue to suppress drug and vice activity occurring in the City and to arrest individuals engaged in these types of activities.
- Create and present, in partnership with the school district and the community, drug awareness presentations in an effort to reduce illegal drug use. Educate community on other types of crimes associated with drug use (e.g., forgery, theft, auto theft, robbery, economic crimes, burglary, etc) and how to avoid becoming a victim.
- Continue to track the prosecution and conviction rates of cases filed. Work with the District Attorney's Office to identify possible problems or concerns with cases that are declined. If mistakes are made see if they can be rectified and not recur in the future.
- Working collaboratively with Economic Crimes Investigators to combat the identity theft crisis that has plagued our community.
- Provide continuing education programs directed at businesses that sell products used in the manufacturing of methamphetamines.

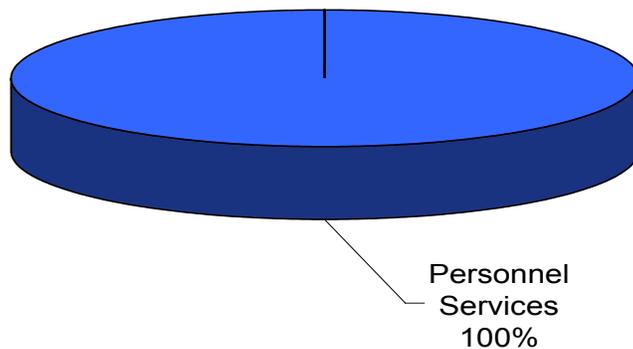
Special Investigations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Police Sergeant	1	1	0	0
Police Officer	2	2	2	2
TOTAL	3	3	2	2

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$215,045	\$157,037	\$161,178	\$171,348
Materials & Supplies	\$0	\$200	\$200	\$200
Other Services & Charges	\$15,676	\$750	\$750	\$450
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$230,721	\$157,987	\$162,128	\$171,998

Total 2008 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Unit
- Communications
- Crime Prevention
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations

Emergency Operations



DID YOU KNOW

City officials meet on a monthly basis to identify needs and train with other government entities on planning for disasters of all types.

Emergency Operations

Overview

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

2007 Achievements

- Continued planning and developing a joint Emergency Operations Center (EOC) with the City of Lakewood.
- Maintained or supplemented Incident Command System Training that currently meets or exceeds federal compliance with the National Incident Management System (NIMS).
- Trained an Officer as a Liaison to the Colorado Information Analysis Center.
- Continued to actively participate in the Denver Urban Area Security Initiative (UASI) committees which oversee millions in Federal grant funding for equipment and training.
- Conducted major incident operations for the holiday blizzards early in the year and a major school incident at Wheat Ridge High School in April, 2007.
- Planned and participated in three emergency exercise scenarios.
- Continued to develop a new Emergency Preparedness Plan.
- Completed Continuity of Operations Plan.
- Participated with Jefferson County in an assessment of special needs citizens who will require special assistance during disasters.

2008 Objectives

- Participate in a minimum of three emergency exercises.
- Continue to update and review the City's needs during emergencies.
- Continue joint E.O.C. plans and exercises with the City of Lakewood to identify needs and refine operations.
- Work toward developing efficient early warning systems for citizens.
- Continue to plan and participate in emergency exercises at the local, county, and regional level.
- Assist other city departments in developing Continuity of Operations Planning (COOP) documents.

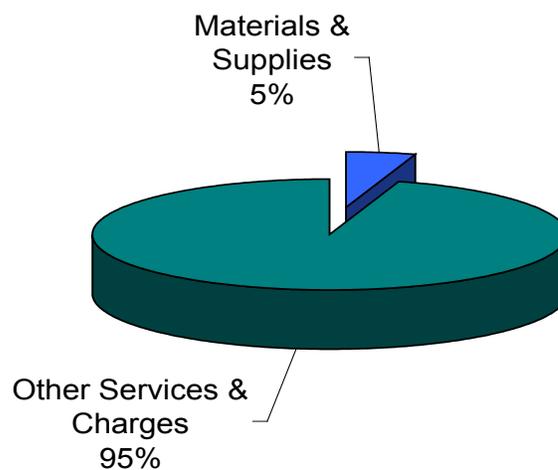
Emergency Operations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$1,577	\$1,200	\$1,200	\$1,200
Other Services & Charges	\$17,331	\$23,809	\$23,809	\$24,601
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$18,908	\$25,009	\$25,009	\$25,801

Total 2008 Budget by Object





Public Works

About Public Works

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

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

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

**2008
Budget
Highlights**

- Completion of transportation improvements for the Cabela’s Shopping Center
- Continue the implementation of the GIS Plan
- Enhanced Neighborhood Traffic Management Program



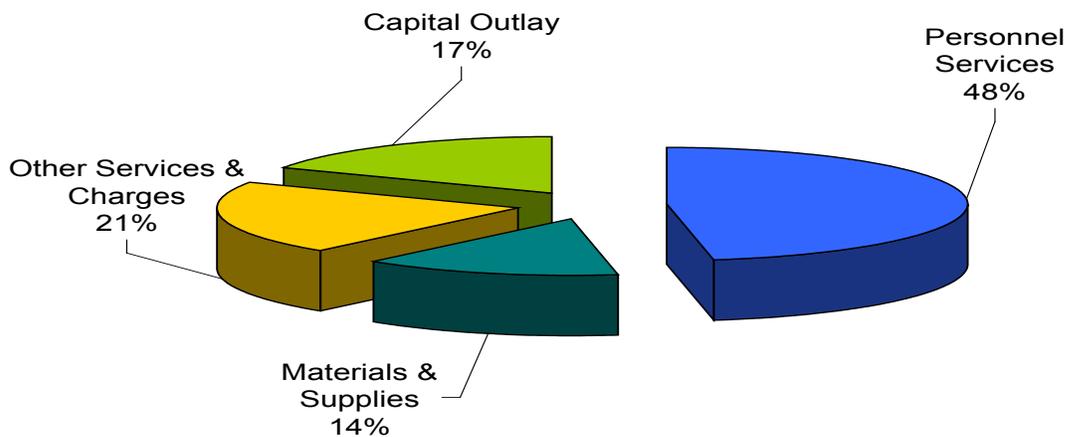
Public Works

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
TOTAL	29	29	29	29

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,729,666	\$1,873,877	\$1,893,877	\$1,928,424
Materials & Supplies	\$498,279	\$718,100	\$718,100	\$564,800
Other Services & Charges	\$696,542	\$737,815	\$737,315	\$861,100
Capital Outlay	\$593,193	\$468,600	\$418,600	\$707,000
TOTAL	\$3,517,680	\$3,798,392	\$3,767,892	\$4,061,324

Total 2008 Budget by Object

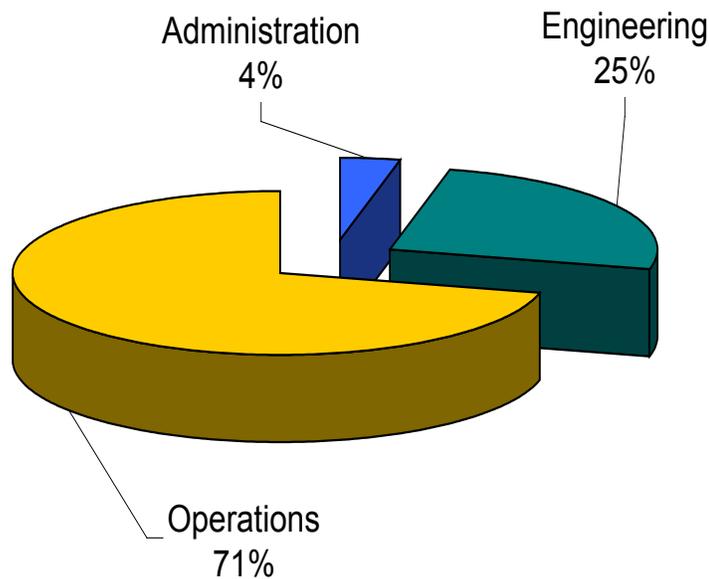


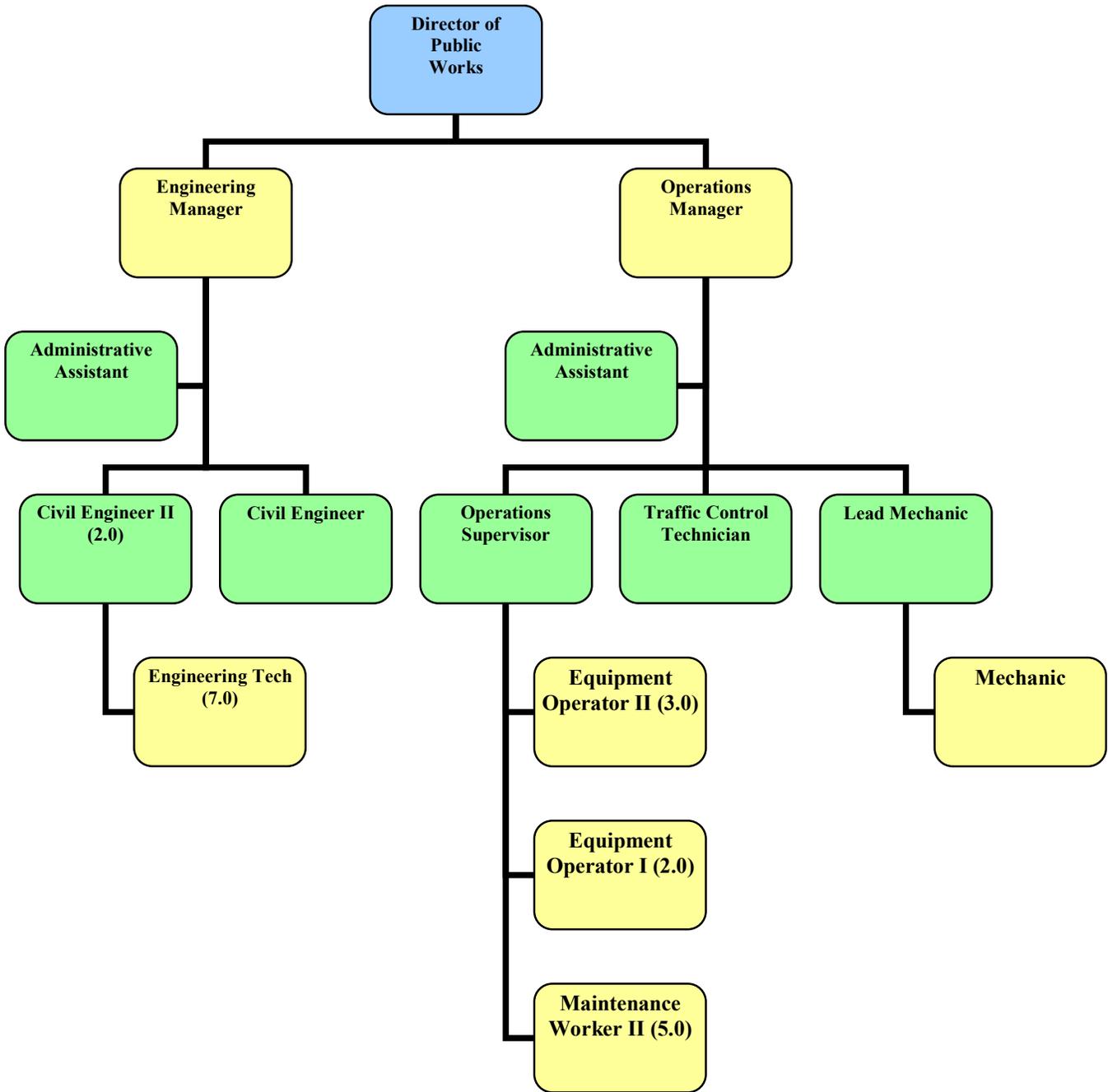
Public Works

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Administration	\$134,895	\$144,069	\$144,069	\$150,220
Engineering	\$872,508	\$1,015,607	\$1,015,607	\$1,022,973
Operations	\$2,510,277	\$2,638,716	\$2,608,216	\$2,888,131
TOTAL	\$3,517,680	\$3,798,392	\$3,767,892	\$4,061,324

Total Budget by Program







**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

Asphalt pavement is composed of approximately 95% rock and sand and 5% asphalt.

Administration

Overview

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

2007 Achievements

- Acquired Federal Highway Administration issuance of a Finding of No Significant Impact (FONSI) concerning the proposed improvement of the 32nd Ave/I-70 interchange.
- Acquired designs for all transportation improvements required for the Cabela's Shopping Center project.

2008 Objectives

- Completion of the required transportation improvements to accommodate traffic generated by the new Cabela's Shopping Center.
- Continue the implementation of the GIS Plan.

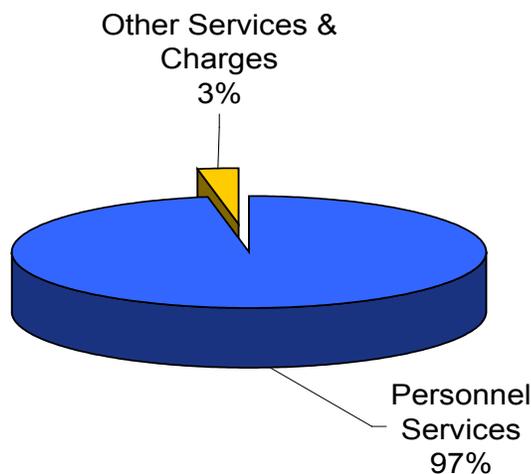
Administration

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Public Works Director	1	1	1	1
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$133,771	\$139,969	\$139,969	\$146,120
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$1,124	\$4,100	\$4,100	\$4,100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$134,895	\$144,069	\$144,069	\$150,220

Total 2008 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations

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.

2007 Achievements

- Completed the master drainage plans for Clear Creek and Lena Gulch.
- Completed the City Bicycle and Pedestrian Master Plan.
- Completed the right-of-way conversion to the State Plane Datum.
- Completed the second phase of the Geographical Information System (GIS) Implementation Plan.

2008 Objectives

- Complete phase three of the GIS Implementation Plan.
- Complete the infrastructure required for the Cabela's Shopping Center.
- Renew the City's State Stormwater Management Permit.
- Participate in the Gold Line Environmental Impact Statement process.
- Design and construct monument signs and landscaping at the I-70/Kipling Street Interchange.



DID YOU KNOW

Clear Creek drops 200 feet in elevation as it flows through the City.

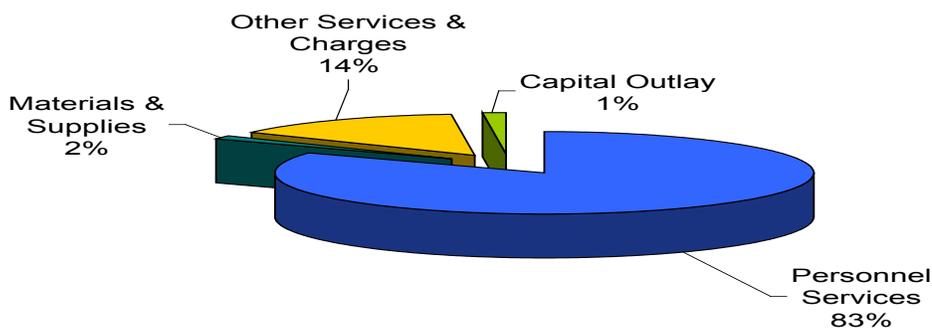
Engineering

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
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	6	7	7	7
Engineering Assistant	1	0	0	0
TOTAL	12	12	12	12

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$729,644	\$816,392	\$816,392	\$848,273
Materials & Supplies	\$18,744	\$28,400	\$28,400	\$16,300
Other Services & Charges	\$118,682	\$140,215	\$140,215	\$144,400
Capital Outlay	\$5,438	\$30,600	\$30,600	\$14,000
TOTAL	\$872,508	\$1,015,607	\$1,015,607	\$1,022,973

Total 2008 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

Over 1,100 man-hours were expended to clear the streets during the 2006 Blizzard.

Operations

Overview

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

2007 Achievements

- Completed the replacement of street name signs with new white standard signs.
- Completed standard operating procedures for street sweeping and snow and ice control.
- Replaced seven (7) Police vehicles.

2008 Objectives

- Complete a pro-active Stormwater Outfall Maintenance Program.
- Complete a Manual of Standard Operating Procedures.
- Complete a sign inventory data base for the GIS.
- Complete the upgrade of traffic signal equipment.

2008 Equipment Replacements and Additions:

- 5 Police patrol sedans
- 1 Police SWAT Trailer
- 2 Public Works 4x4 large pickup truck
- 1 Public Works 5-ton dump truck with plow
- 2 Parks 4x4 large pickup truck with plow
- 1 Parks 4x4 large pickup truck
- 2 Parks 4x2 large pickup
- 1 Parks tractor with loader

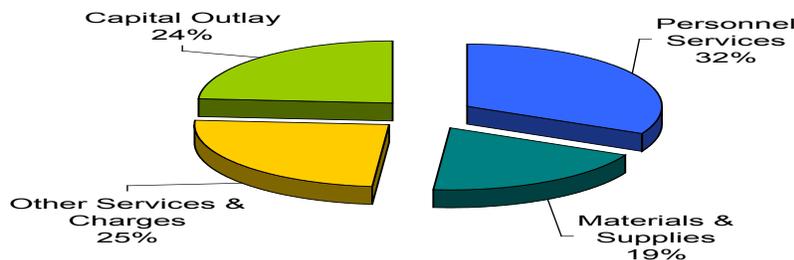
Operations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	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

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$866,251	\$917,516	\$937,516	\$934,031
Materials & Supplies	\$479,535	\$689,700	\$689,700	\$548,500
Other Services & Charges	\$576,736	\$593,500	\$593,000	\$712,600
Capital Outlay	\$587,755	\$438,000	\$388,000	\$693,000
TOTAL	\$2,510,277	\$2,638,716	\$2,608,216	\$2,888,131

Total 2008 Budget by Object





Parks and Recreation

About Parks and Recreation

The Wheat Ridge Parks & Recreation Department strives to provide high quality facilities, well-planned programs, public open space and quality park areas to meet the needs of its residents.

The City of Wheat Ridge Parks, Forestry & Open Space Division strives to provide a safe environment for users of City-owned developed park land and facilities as well as trails and open space areas. The division provides planning and maintenance of trees and other plant material on all public right-of-way and city-owned property to ensure a safe and beautiful tree canopy. Environmental education, natural resource management and volunteer opportunities are provided by the Open Space Section.

The mission of the Parks & Recreation Department is to embrace the community through exceptional programs and facilities that enhance opportunities for personal growth, well-being and healthy lifestyles.

2008 Budget Highlights

- Renovation of Anderson Park Outdoor Pool
- Completion of Baugh House Restoration
- Develop Public Art Action Plan



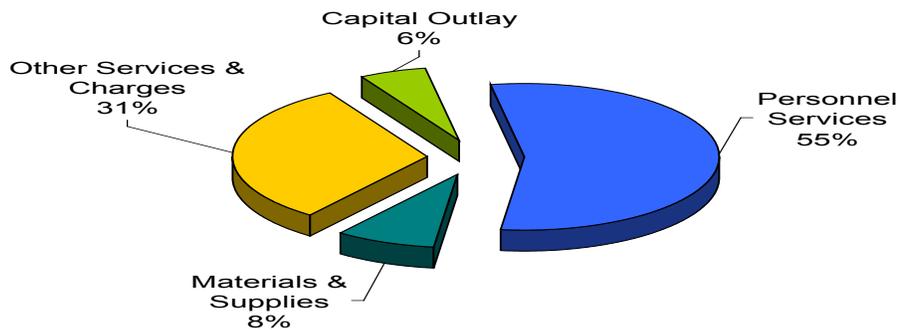
Parks and Recreation

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	14	15	15	15
Forestry	4	4	4	4
Open Space	2	3	3	3
Athletics	2	2	2	2
General Programs	0	1.5	1.5	1.5
Senior/Community Center	4.13	4.13	4.13	4.13
Building Maintenance	1	1	1	1
TOTAL	30.63	34.13	34.13	34.13

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,692,641	\$1,941,147	\$1,902,045	\$2,191,465
Materials & Supplies	\$218,518	\$271,171	\$250,470	\$335,661
Other Services & Charges	\$1,005,329	\$1,154,047	\$1,186,689	\$1,256,212
Capital Outlay	\$74,587	\$180,375	\$98,033	\$223,376
TOTAL	\$2,991,075	\$3,546,740	\$3,437,237	\$4,006,714

Total 2008 Budget by Object

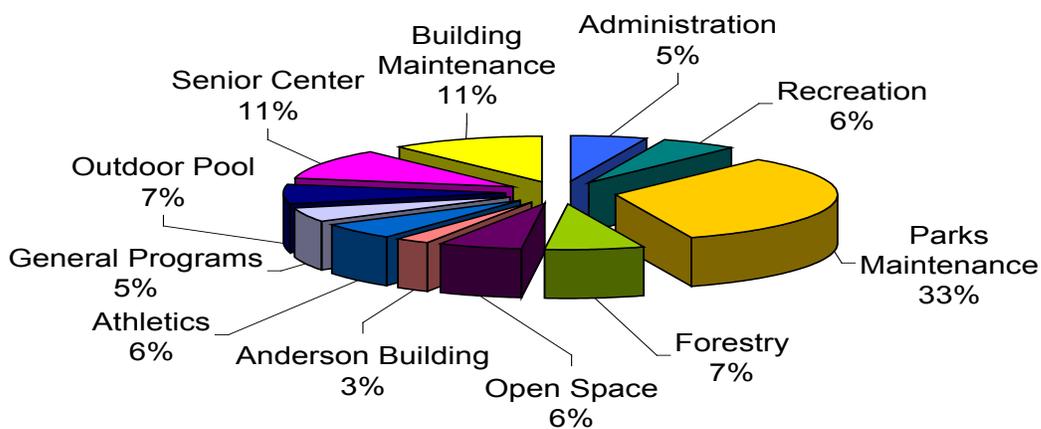


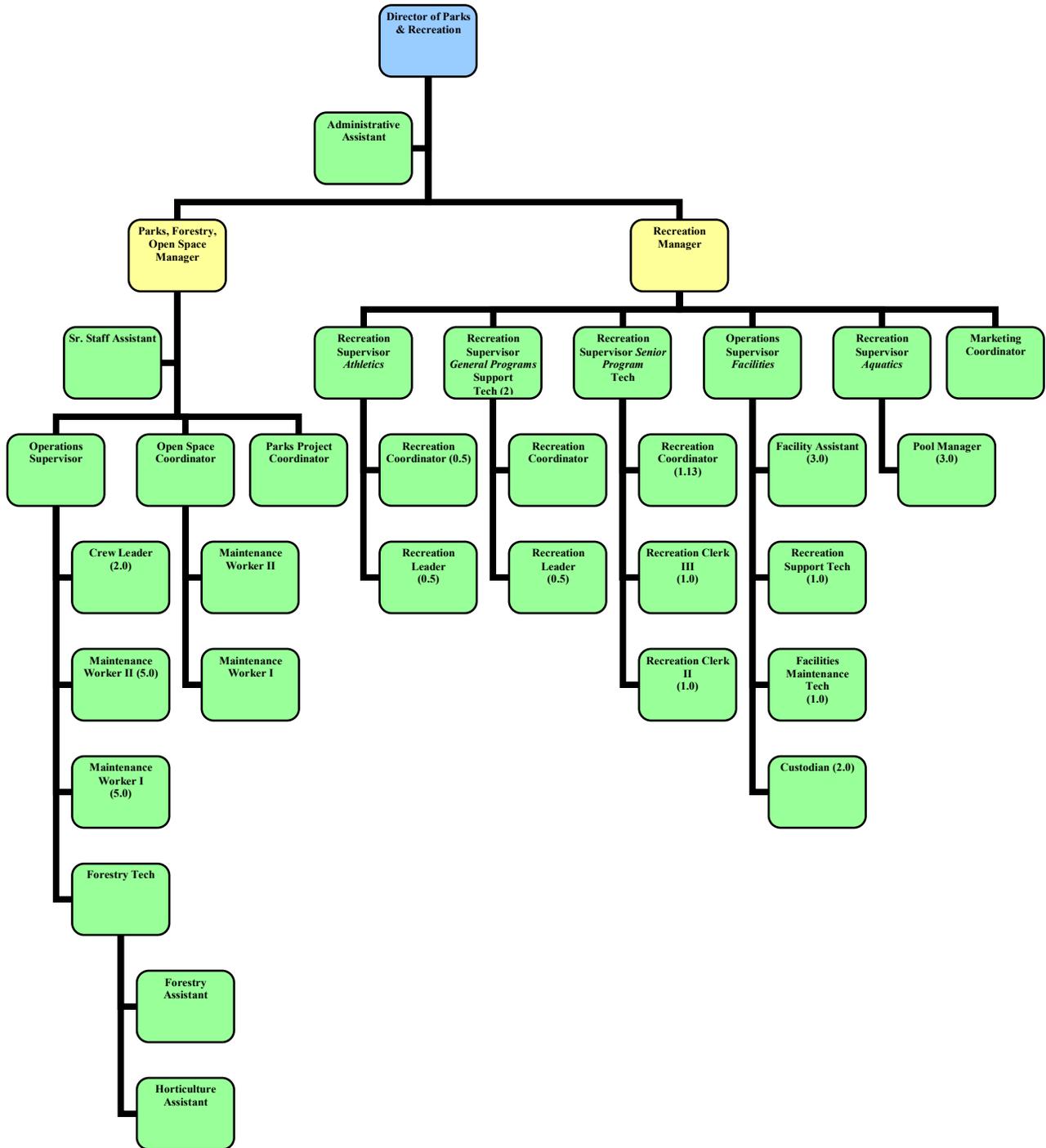
Parks and Recreation

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Administration	\$200,354	\$217,048	\$210,837	\$218,989
Recreation	\$184,847	\$258,351	\$254,630	\$228,227
Parks Maintenance	\$1,046,755	\$1,120,628	\$1,130,271	\$1,328,088
Forestry	\$257,229	\$256,085	\$265,929	\$298,741
Open Space	\$113,011	\$208,736	\$185,296	\$239,349
Anderson Building	\$65,459	\$91,760	\$91,315	\$106,089
Athletics	\$160,168	\$216,384	\$197,858	\$227,521
General Programs	\$152,080	\$174,359	\$178,274	\$199,106
Outdoor Pool	\$63,137	\$102,268	\$75,752	\$284,871
Senior/Community Center	\$367,578	\$488,173	\$450,953	\$435,304
Building Maintenance	\$380,457	\$412,948	\$396,122	\$440,429
TOTAL	\$2,991,075	\$3,546,740	\$3,437,237	\$4,006,714

Total Budget by Program







PARKS AND RECREATION PROGRAMS

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Senior/Community Center

Building Maintenance



DID YOU KNOW

The Parks and Recreation Master Plan process included interviews with 21 individual user groups of programs and facilities offered by the department.

Administration

Overview

- Serve as the leisure, recreational, and informational resource for the residents of Wheat Ridge, striving to meet the physical, social and cultural needs of the community.
- Acquire, design and construct parks, trails and open space areas and facilities.
- Maintain parks, trails and open space sites and recreation facilities.
- Manage recreation facilities, including the Wheat Ridge Recreation Center, Wheat Ridge Senior Center, Anderson Building and outdoor pool, Richards Hart Estate and the Ye Olde Firehouse.
- Develop departmental policy.
- Supervise Park, Forestry, Open Space and Recreation Divisions.

2007 Achievements

- Design and construction of Creekside Park Restroom.
- Design and construction of Outdoor Pool.
- Acquisition of grants in the amount of \$115,000.
- Partnered through a Joint Venture Grant with Jefferson County Open Space and Wheat Ridge High School for the construction of synthetic turf fields - \$300,000 Grant.
- Acquisition of additional Open Space at 4315 Van Gordon.
- Participation in Mayor's Drainage, Infrastructure, Roads and Trails Task Force.

2008 Objectives

- Inclusion of new City logo on Park and Open Space signs.
- Master Plan for future neighborhood park at 38th and Kipling Street.
- Apply for grant for construction funds for Wildlife Viewing Platform and Boardwalk in Wheat Ridge Greenbelt.
- Complete Baugh House restoration.
- Develop Public Art Action Plan.

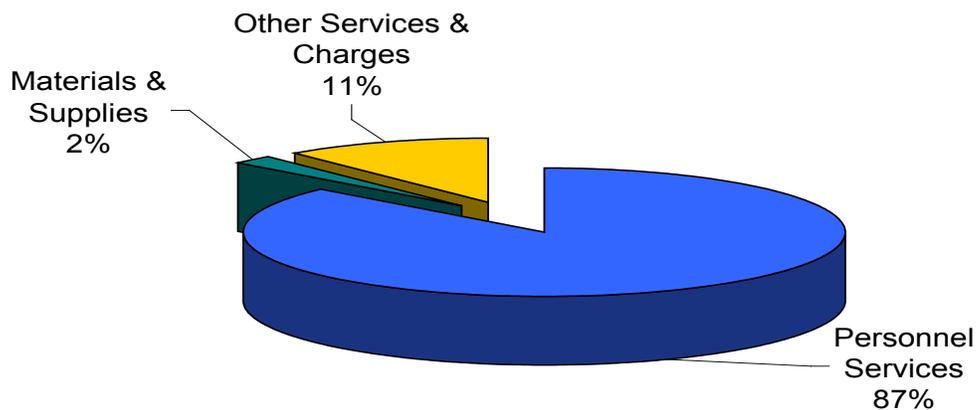
Administration

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$169,941	\$183,698	\$177,487	\$189,809
Materials & Supplies	\$5,849	\$4,700	\$4,700	\$4,880
Other Services & Charges	\$24,564	\$28,650	\$28,650	\$24,300
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$200,354	\$217,048	\$210,837	\$218,989

Total 2008 Budget by Object



**PARKS AND
RECREATION
PROGRAMS**

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DID YOU KNOW

The Parks and Recreation Activities Guide began highlighting 3-4 parks with every edition, to help educate and promote the many parks and amenities available in Wheat Ridge.

Recreation

Overview

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

2007 Achievements

- Participated with Metro Denver Health and Wellness Commission and subcommittee that identified programs that contribute to the mission of making the Denver Metro area the healthiest community in the country.
- Participated in LiveWell Wheat Ridge which is a partnership of various community groups to implement various programs and improvements within the community that supports the health and wellness of Wheat Ridge citizens.
- Promoted athletic leagues more aggressively by placing athletic league information in company newsletters in the area, displaying banners, preparing and placing press releases, posters and flyers.
- Continued to work with the Colorado Rapids to help promote Wheat Ridge soccer. Enrollment in the free Colorado Rapids clinic for Wheat Ridge soccer players increased 16% this year over last year's participation.

2008 Objectives

- Continue to refine both electronic and print communication pieces that will enhance the information flow to the public about Parks and Recreation Services.
- Create a marketing campaign to promote the opening of the renovated outdoor pool.
- Continue to support LiveWell Wheat Ridge initiatives.
- Develop new, special promotions to advertise Parks and Recreation Services.

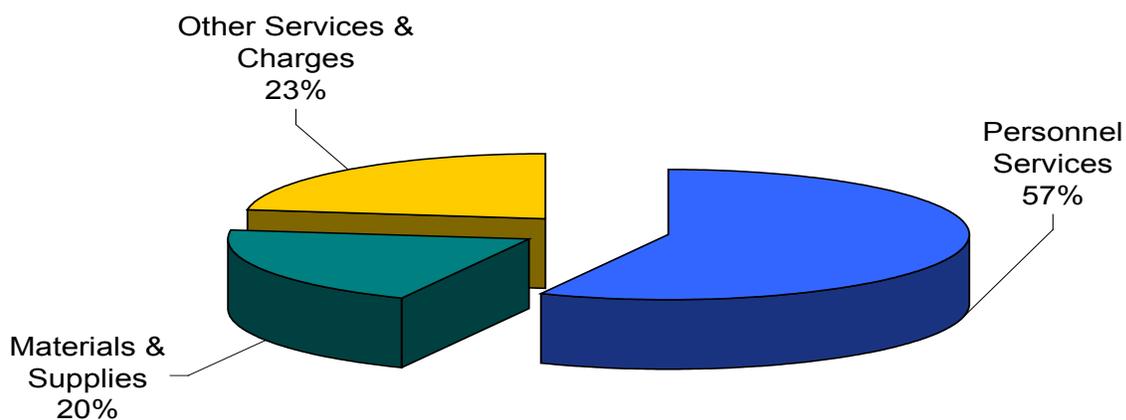
Recreation

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$112,198	\$122,432	\$122,892	\$129,768
Materials & Supplies	\$31,773	\$38,210	\$35,980	\$46,627
Other Services & Charges	\$40,876	\$97,709	\$95,758	\$51,832
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$184,847	\$258,351	\$254,630	\$228,227

Total 2008 Budget by Object



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DID YOU KNOW

The Lee and Baugh Ditch, water source for Prospect Lake, provides for both recreation and irrigation needs and has water appropriation rights decreed in May of 1860.

Parks Maintenance

Overview

- Provide a safe and aesthetic environment for users of City-owned developed park land and facilities.
- Maintain all landscapes at City parks and facilities.
- Maintain irrigation systems in parks.

2007 Achievements

- Renovated turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding.
- Continued implementation of the right-of-way weed maintenance program, added new sites and expanded noxious weed control.
- Promoted City of Wheat Ridge Park system in the Wheat Ridge Connection and the Wheat Ridge Parks and Recreation Activities Guide.
- Upgraded Panorama Park bleachers to meet CPSC safety standards.
- Maintained graffiti control in parks and facilities.
- Installed curb and gutter along 33rd Ave. at Panorama Park, including renovation of adjacent turf areas and irrigation system.
- Installed curb and gutter and parking areas at Randall Park including renovation of adjacent turf areas and irrigation system.
- Completed relamping of Randall Park ballfield lighting system for maximum efficiency.
- Upgraded electrical systems at Anderson, Paramount and Prospect Park pavilions.
- Improved irrigation water quality from Prospect Lake utilizing a new filter/strainer system.

2008 Objectives

- Continue goal to improve maintenance programs in parks and facilities.
- Monitor and add areas to improve right-of-way weed maintenance program.
- Implement Turf Maintenance Plan objectives and improve maintenance practices of turf areas.
- Utilize information gathered from work tasks, maintenance levels and CarteGraph to improve efficiency.
- Incorporate Creekside Park restroom into the maintenance program.
- Finish aeration system at Prospect Park to improve water quality.
- Increase snow removal capability in parks and facilities.
- Continue to work with Historical Society on Baugh House and Historical Park improvements.
- Work with pool contractors to make improvements to both irrigation and turf areas.

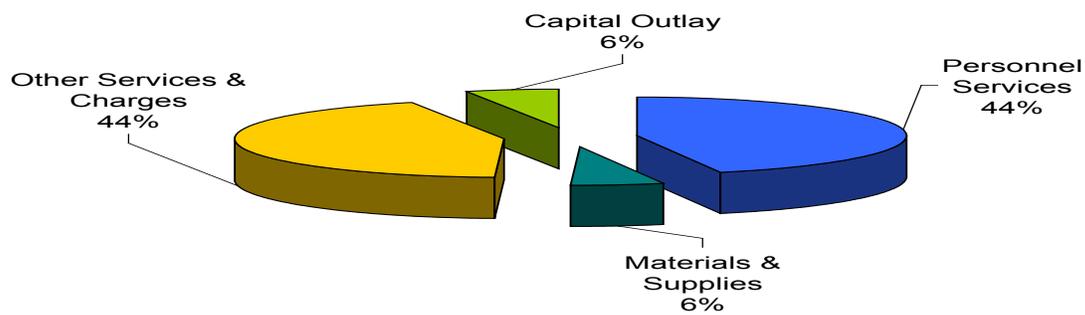
Parks Maintenance

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Open Space & Forestry Mgr	1	0	0	0
Operations Supervisor	1	0	0	0
Parks Program Coordinator	1	0	0	0
Parks Main Crew Leader	2	0	0	0
Parks Maintenance Worker II	3	3	4	4
Parks Maintenance Worker I	5	6	5	5
Sr. Staff Assistant	1	1	1	1
TOTAL	14	10	10	10

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$483,566	\$526,743	\$519,187	\$596,356
Materials & Supplies	\$61,985	\$64,788	\$61,269	\$74,649
Other Services & Charges	\$489,838	\$472,947	\$536,134	\$583,483
Capital Outlay	\$11,366	\$56,150	\$13,681	\$73,600
TOTAL	\$1,046,755	\$1,120,628	\$1,130,271	\$1,328,088

Total 2008 Budget by Object



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DID YOU KNOW

The Forestry Section Tree Walk at the historic Richards-Hart Estate includes 18 species of trees in addition to more than 40 other species located around the property.

Forestry

Overview

- Provide planning and maintenance for trees and other plant material on all public right-of-way and City-owned property to ensure a safe and beautiful urban canopy.
- Maintenance of trees and plants in traffic calming islands, 38th Ave. Streetscape and Harlan Street walk.
- License tree and lawn care companies doing business within City.

2007 Achievements

- Continued memorial tree program and insurance replacement trees.
- Contracted trimming and removal of hazard trees in the Greenbelt and Johnson Parks.
- Worked with Mile High Youth Corps and Open Space staff to reduce Greenbelt fuel load and remove Russian Olive and Buckthorn trees.
- Celebrated Arbor Day on April 20, 2007 in conjunction with Olinger Crown Hill Mortuary and Cemetery.
- Upgraded planting program in park planting beds and replanted 32nd Ave. planters. Renovated planting beds at Municipal Building.
- Celebrated the 28th Anniversary of Wheat Ridge as a Tree City USA.
- Retained Display Garden status with All America Selections at Happiness Gardens.
- Improved weed control around planters and trees in park system.
- Planted 12 donated coniferous trees as a buffer between Cambridge Park patio homes and the Wheat Ridge Recreation Center.
- Partnered with residents of 39th Ave. and Harlan St. neighborhood to replant cul-de-sac planting bed.

2008 Objectives

- Work with Colorado State Forest Service to conclude standardization of licensed tree care company requirements in metro area.
- Work with Colorado Forest Service to conduct tree inventories in parks and right-of-ways utilizing GIS program, CarteGraph TreeView.
- Stay current with insect and disease information and treatments.
- Remove trees and stumps and replan trees and plants in a timely manner.
- Keep Memorial Tree Program and replacement of dead/destroyed trees in right-of-ways current.
- Increase maintenance of planting beds.
- Increase tree planting in right-of-way areas.
- Keep staff current with both the Certified Arborist Program and Qualified Supervisor for pesticide application.

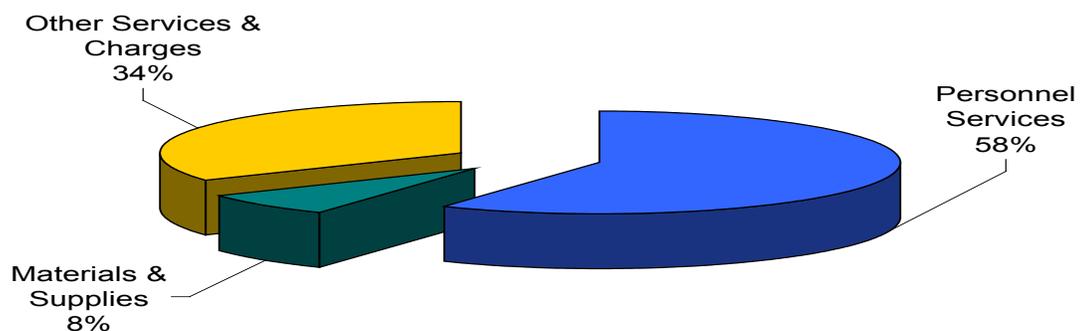
Forestry

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Forestry Technician	1	1	1	1
Forestry Assistant II	1	0	0	0
Forestry Assistant	0	1	1	1
Parks Maintenance Worker I	1	0	0	0
Horticulture Assistant	1	1	1	1
TOTAL	4	3	3	3

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$145,979	\$155,355	\$165,578	\$174,922
Materials & Supplies	\$14,879	\$22,652	\$23,751	\$22,965
Other Services & Charges	\$96,371	\$78,078	\$76,600	\$100,854
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$257,229	\$256,085	\$265,929	\$298,741

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DID YOU KNOW

The Wheat Ridge segment of the Clear Creek Trail was designated a National Recreation Trail in 2007.

Open Space

Overview

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

2007 Achievements

- Redecked Charlie Brown Bridge over Clear Creek.
- Planted 400 shrubs in a single morning at the Baugh House Property with the help of volunteer groups.
- Controlled several noxious weeds within the City including Purple Loosestrife with the assistance of Colorado Department of Agriculture seasonal employees.
- Celebrated National Trails Day with a cooperative event with the City of Golden and Jefferson County Open Space on the Wheat Ridge Greenbelt.
- Initiated converting the Zarlengo property to native grasses through specific weed control and drill seeding of grasses.

2008 Objectives

- Implement GIS/GPS System to track and inventory natural resources, noxious weed and facilities.
- Provide environmental education and volunteer opportunities to citizens.
- Continue noxious weed control using staff and volunteers and contractors.
- Continue to work with Urban Drainage and Flood Control District on cooperative bank stabilization on Lena Gulch and Clear Creek.

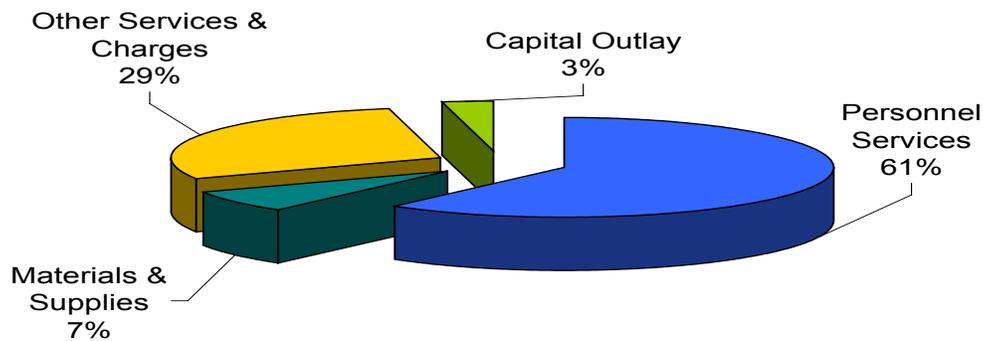
Open Space

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Open Space Coordinator	0	0	1	1
Park Naturalist	1	0	0	0
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	0	1	1	1
TOTAL	2	2	3	3

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$76,275	\$149,405	\$127,115	\$145,538
Materials & Supplies	\$13,158	\$13,400	\$12,900	\$17,350
Other Services & Charges	\$23,578	\$45,931	\$45,281	\$68,961
Capital Outlay	\$0	\$0	\$0	\$7,500
TOTAL	\$113,011	\$208,736	\$185,296	\$239,349

Total 2008 Budget by Object



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DID YOU KNOW

On any weekday, the Anderson Building Activity Room is booked throughout the day, from as early as 6:30 a.m. to 9:00 p.m., year round.

Anderson Building

Overview

- Provide indoor activity space for Parks and Recreation programs which include yoga, karate, ballet, fitness classes, adult basketball and volleyball, Jazzercise and pre-school gymnastic as well as community programs, special events, local youth groups, and private rentals.

2007 Achievements

- Replaced upper lobby roof.
- Completed improvements to fixtures in Men's locker rooms.
- Repainted gymnasium.
- Cleaned and resealed upper lobby and locker room floors.
- Provided programming space for 4 ongoing private rentals, 2 ongoing Jazzercise programs, 5 private youth basketball teams, 1 private church group, 3 Saint Peter & Paul basketball teams, 3 adult volleyball leagues and 16 different city-sponsored youth and preschool sports classes.

2008 Objectives

- Continue to upgrade locker rooms to include new sinks and showers.
- Repaint locker rooms.
- Make improvements to gymnasium roof cap.

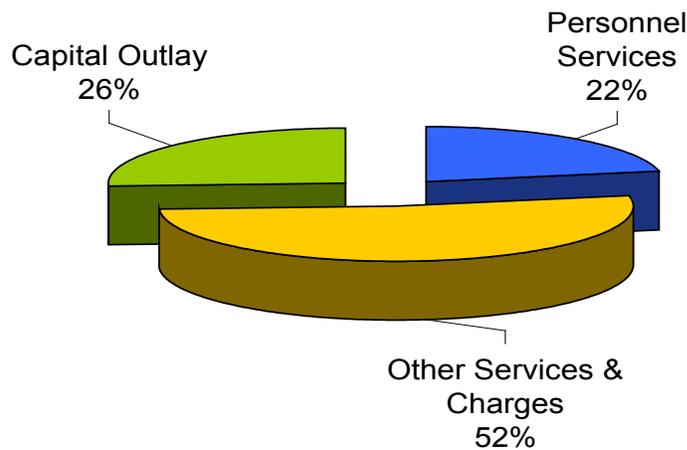
Anderson Building

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$14,996	\$22,737	\$22,737	\$23,276
Materials & Supplies	\$0	\$68	\$0	\$0
Other Services & Charges	\$43,706	\$51,510	\$51,578	\$55,313
Capital Outlay	\$6,757	\$17,445	\$17,000	\$27,500
TOTAL	\$65,459	\$91,760	\$91,315	\$106,089

Total 2008 Budget by Object



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DID YOU KNOW

On average, between 60 and 70 games per month take place on Wheat Ridge fields.

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, implement user fees.

2007 Achievements

- Increased coordination of ball fields, allowing for the expansion of Senior Softball program by adding two additional Wheat Ridge teams.
- Increased participation in CARA Track program.
- Expanded the concept of the Healthy Bodies, Healthy Minds program by providing after school sports program at Kullerstand and Pennington elementary schools.
- Implemented 2 new adult leagues/tournaments.
- Provided skills training for youth soccer coaches through British Soccer Camps.
- Increased enrollment in the 2007 tennis program; sent five teams to USA Tennis State Tournament.
- Provided support and coordination for seven different local sports organizations, helping to field between 1,000 and 1,500 young athletes annually at Wheat Ridge facilities.

2008 Objectives

- Expand Healthy Bodies, Healthy Minds program with the addition of after school sports programming by adding two additional elementary schools.
- Coordinate with parks division staff to develop new soccer fields.
- Open and maintain a service oriented concession stand in Prospect Park.
- Develop additional training opportunities for coaches to include a cooperative program with Avalanche Soccer.
- Develop new in-house sports officiating position to reduce outside contracting costs.
- Coordinate with Wheat Ridge High School and parks division staff to develop one new intermediate-sized soccer field.

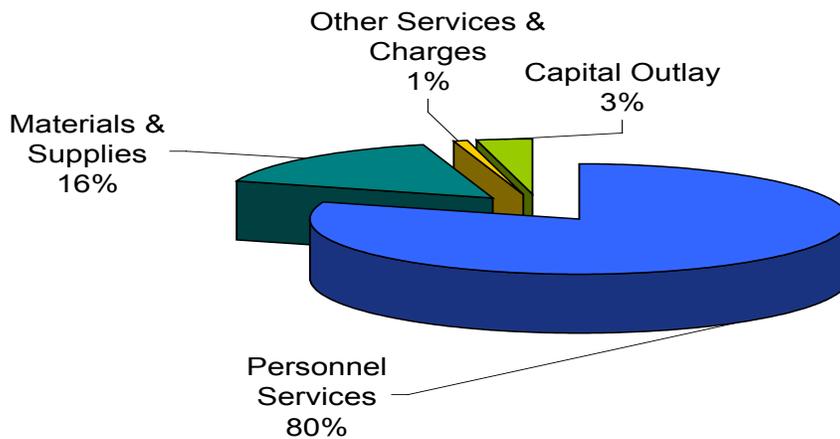
Athletics

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1	0.5	0.5	0.5
Recreation Leader	0	0.5	0.5	0.5
TOTAL	2	2	2	2

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$139,003	\$181,623	\$167,890	\$182,289
Materials & Supplies	\$20,887	\$32,977	\$28,745	\$35,914
Other Services & Charges	\$278	\$1,784	\$1,223	\$1,784
Capital Outlay	\$0	\$0	\$0	\$7,534
TOTAL	\$160,168	\$216,384	\$197,858	\$227,521

Total 2008 Budget by Object



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DID YOU KNOW

The Performances in the Park series offered 18 performances with 50-400 citizens in attendance at each performance.

General Programs

Overview

- Provide state licensed preschool program and state licensed summer day camp program.
- Provide quality programs for youth, teens and adults/ including educational, arts and crafts, general interest, dance, martial arts.
- Coordinate Easter Egg Hunt, Holiday Lighting Ceremony, Fall Festival and holiday classes.
- Coordinate Performances in the Park program.
- Provide a recreation internship program for college students.
- Provide recreation opportunities for individuals with disabilities, which facilitate participation in recreation services while enhancing development of physical, cognitive, emotional, and social skills.
- Offer and implement recreation programs for individuals of all ages with disabilities including sports and fitness, cultural arts classes, special events, outdoor adventure activities, and more.
- Coach various Special Olympics teams including bowling, basketball and soccer and compete in regional and state competitions.
- Coordinate opportunities for individuals with and without disabilities.

2007 Achievements

- Offered a variety of martial arts, dance, outdoor recreation and general programs for parent/tot, preschool, youth, teens and adults.
- Increased participant numbers for the Summer Sun Camp.
- Increased participation for 1 on 1 swimming program.
- Expanded Adapted "Tryathlon" for people with disabilities to patrons outside of Wheat Ridge which tripled participation numbers.
- Provided trainings to Recreation sections to assist in the acceptance of, and working with, individuals with disabilities.
- Developed a partnership with the Special Education Department of Wheat Ridge High School and provided a work study program at the Recreation Center for students with disabilities.

2008 Objectives

- Maintain current classes and activities through continued innovative and effective program planning.
- Uphold excellent customer service to participants and their families.
- Improve registration for Summer Sun Camp through new software.
- Develop email distribution list of patrons and families that participate in Therapeutic Program to expand marketing.
- Further develop and implement fitness programs for individuals with disabilities.

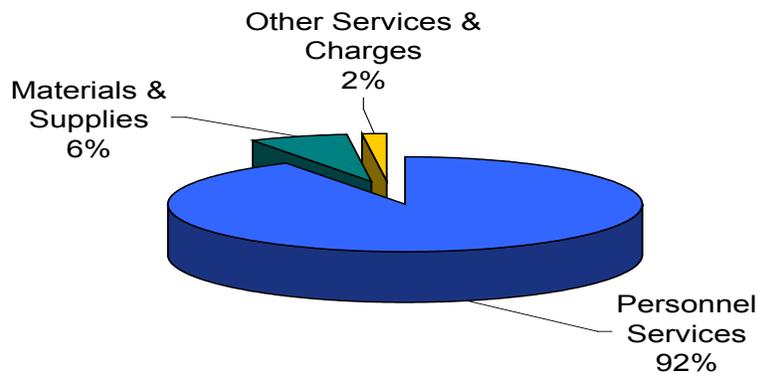
General Programs

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Supervisor	0	1	1	1
Recreation Coordinator	0	0	0.5	0.5
Recreation Leader	0	0.5	0	0
TOTAL	0	1.5	1.5	1.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$143,311	\$160,596	\$164,511	\$182,760
Materials & Supplies	\$7,759	\$10,500	\$10,500	\$12,908
Other Services & Charges	\$1,010	\$3,263	\$3,263	\$3,438
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$152,080	\$174,359	\$178,274	\$199,106

Total 2008 Budget by Object



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DID YOU KNOW

*Anderson Pool holds
500,000 gallons of wa-
ter.*

Outdoor Pool

Overview

- Provide a variety of programs and services to all ages and swimming 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.

2007 Achievements

- Provided community with a fun and safe environment to recreate.
- Maintained lessons throughout the season in spite of challenges posed by mechanical issues.
- Worked with swim teams to assure a successful season.
- Provided a quality Learn-to-Swim program.
- Provided ongoing training to the staff on customer service and emergency action plans.

2008 Objectives

- Open new and renovated pool that provides a safe and fun community facility.
- Increase participation in aquatic programming and participation.
- Open and maintain a service oriented concession stand.
- Work cooperatively with the summer community swim teams to provide an atmosphere that is inviting to all that participate.
- Increase daily attendance and participation through effective marketing.
- Conduct a safe and successful season.

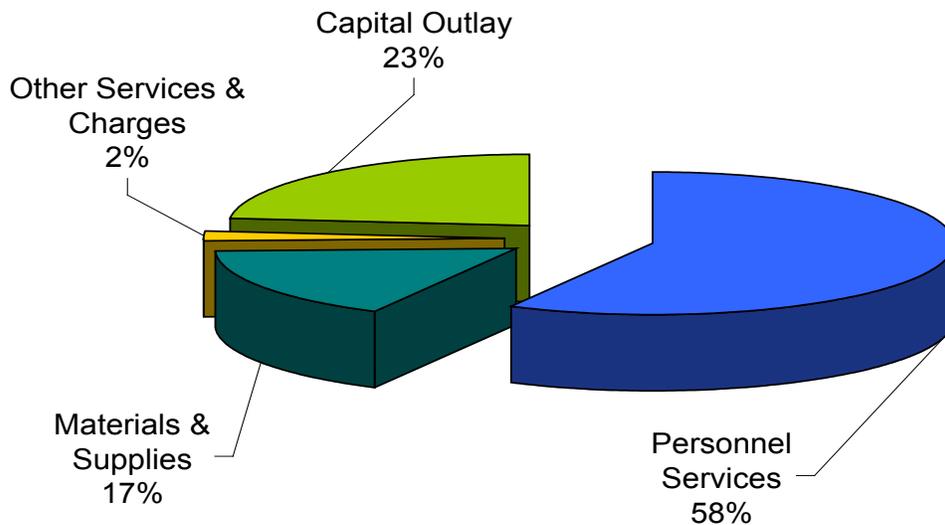
Outdoor Pool

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$45,591	\$49,147	\$43,402	\$164,504
Materials & Supplies	\$8,159	\$21,643	\$10,500	\$47,950
Other Services & Charges	\$7,014	\$25,950	\$21,850	\$5,850
Capital Outlay	\$2,373	\$5,528	\$0	\$66,567
TOTAL	\$63,137	\$102,268	\$75,752	\$284,871

Total 2008 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation
- Parks Maintenance
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
- Senior/Community Center**
- Building Maintenance



DID YOU KNOW

Larger numbers of younger seniors and baby boomers are participating in the Senior/Community Center programs.

Senior/Community Center

Overview

- Strive to 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.
- Provide space for community-based groups to meet during the evening and weekend hours.
- Coordinate rental of the Center for private parties, social gatherings and meetings.
- Coordinate programs and services for seniors with other agencies such as Volunteers of America, North Jeffco Senior Center and the Seniors' Resource Center (SRC), Highland South and West Apartments, and LiveWell Wheat Ridge.
- Augment funding for improvements to the Center and enhance programs through the Wheat Ridge sponsorships, fund raising and the Wheat Ridge Foundation
- Market the Senior Center programs by producing and distributing a newsletter four times per year, design and distribute flyers and send out press releases.
- Supervise and manage the usage of the Center and aid in the maintenance of the facility.

2007 Achievements

- Replaced shingled roof and replaced east side windows.
- Installed handicap accessible door system to rest rooms.
- Increased revenue and participation in the SilverSneakers program.
- Evaluated room usage for pool room and Prospect Hall.
- Added book exchange program and meeting space.
- Provided a community wide event for Halloween.
- Increased donations from individuals for the cookie booth at the Carnation Festival.

2008 Objectives

- Market Center in community and to other City Departments.
- Replace HVAC system.
- Continue to increase SilverSneakers participation and monitor program trends.
- Upgrade the Senior/Community Center newsletter to expand appeal to a wider audience.
- Evaluate trends and make recommendation to update the name of the program and center.

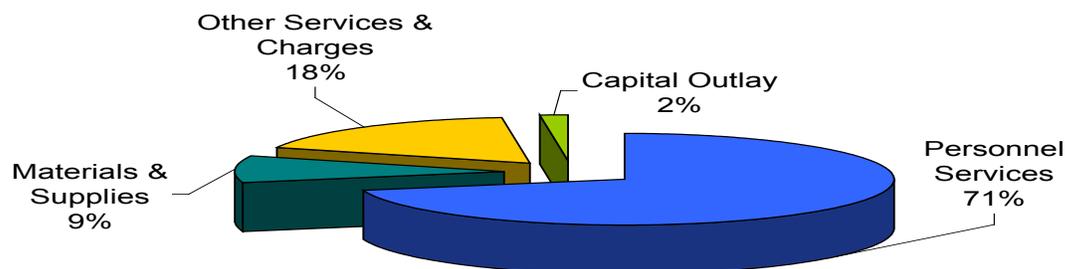
Senior/Community Center

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1.13	1.13	1.13	1.13
Recreation Clerk III	0	1	1	1
Recreation Clerk II	0	1	1	1
Recreation Clerk	2	0	0	0
TOTAL	4.13	4.13	4.13	4.13

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$278,188	\$303,888	\$304,224	\$309,314
Materials & Supplies	\$27,567	\$31,608	\$31,500	\$40,968
Other Services & Charges	\$53,923	\$81,525	\$77,977	\$78,347
Capital Outlay	\$7,900	\$71,152	\$37,252	\$6,675
TOTAL	\$367,578	\$488,173	\$450,953	\$435,304

Total 2008 Budget by Object



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DID YOU KNOW

Building Maintenance orders and replaces approximately 1,000 light bulbs per year.

Building Maintenance

Overview

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

2007 Achievements

- Replaced carpet in court administration area and lobby conference room.
- Re-shingled Senior/Community Center roof and flat roof.
- Started light upgrade for Senior/Community Center Building.
- Assisted in all building remodel projects.
- Implemented a "green" program to improve energy efficiency in City buildings, starting with more energy efficient light bulbs.

2008 Objectives

- Play integral role in Phase III City Hall HVAC remodel.
- Replace carpet in Patrol area of Police Department.
- Play integral role in HVAC replacement project at the Senior/Community Center.
- Continue high level of customer service and building maintenance for all staff.

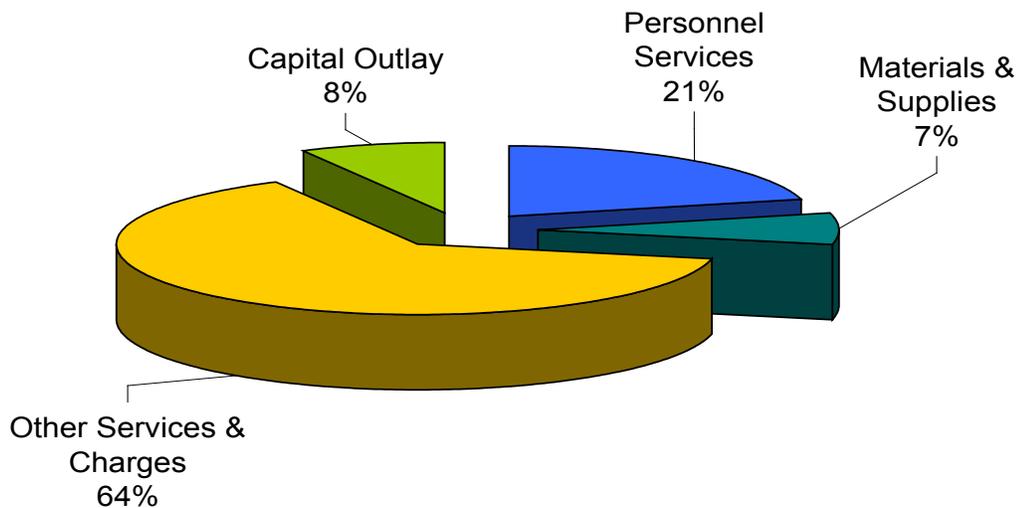
Building Maintenance

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$83,593	\$85,523	\$87,022	\$92,929
Materials & Supplies	\$26,502	\$30,625	\$30,625	\$31,450
Other Services & Charges	\$224,171	\$266,700	\$248,375	\$282,050
Capital Outlay	\$46,191	\$30,100	\$30,100	\$34,000
TOTAL	\$380,457	\$412,948	\$396,122	\$440,429

Total 2008 Budget by Object





Recreation Center Fund

About Recreation Center Fund

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



2008 Budget Highlights

- Continue enhancement of Recreation Center Programs
- Continue enhancement of Wheat Ridge Recreation Center marketing and membership
- Install UV System and replaster leisure pool
- Replace lockers in Family Locker Room

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$2,492,686	\$2,268,783	\$2,438,890	\$2,378,627
REVENUES				
Facility Operation	\$1,727,275	\$1,734,300	\$1,818,800	\$1,763,300
Aquatics	\$80,485	\$68,120	\$76,100	\$75,370
Fitness	\$167,574	\$195,792	\$174,906	\$192,083
Therapeutic Recreation	\$130	\$0	\$0	\$0
Interest and Miscellaneous	\$124,437	\$90,000	\$90,000	\$90,000
TOTAL REVENUES	\$2,099,901	\$2,088,212	\$2,159,806	\$2,120,753
EXPENDITURES				
Facility Operation	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366
Aquatics	\$534,731	\$621,595	\$611,264	\$611,792
Fitness	\$339,712	\$345,639	\$313,976	\$351,160
Marketing	\$65,491	\$88,600	\$72,320	\$89,416
TOTAL EXPENDITURES	\$2,153,730	\$2,332,990	\$2,222,150	\$2,469,734
ENDING FUND BALANCE	\$2,438,857	\$2,024,005	\$2,376,546	\$2,029,646

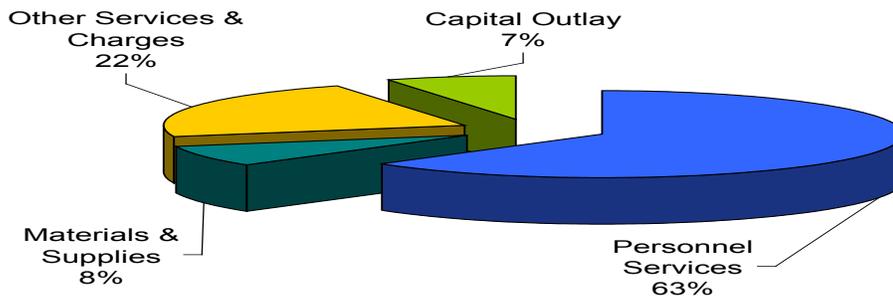
Recreation Center Fund

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Facility Operations	8.5	8.5	8	8
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
Therapeutic Recreation	0.5	0	0	0
General Programs	1	0	0	0
TOTAL	15.5	14	13.5	13.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,425,309	\$1,536,938	\$1,461,206	\$1,554,071
Materials & Supplies	\$151,096	\$185,656	\$172,583	\$194,569
Other Services & Charges	\$460,459	\$514,396	\$498,861	\$551,405
Capital Outlay	\$116,867	\$96,000	\$89,500	\$169,689
TOTAL	\$2,153,731	\$2,332,990	\$2,222,150	\$2,469,734

Total 2008 Budget by Object

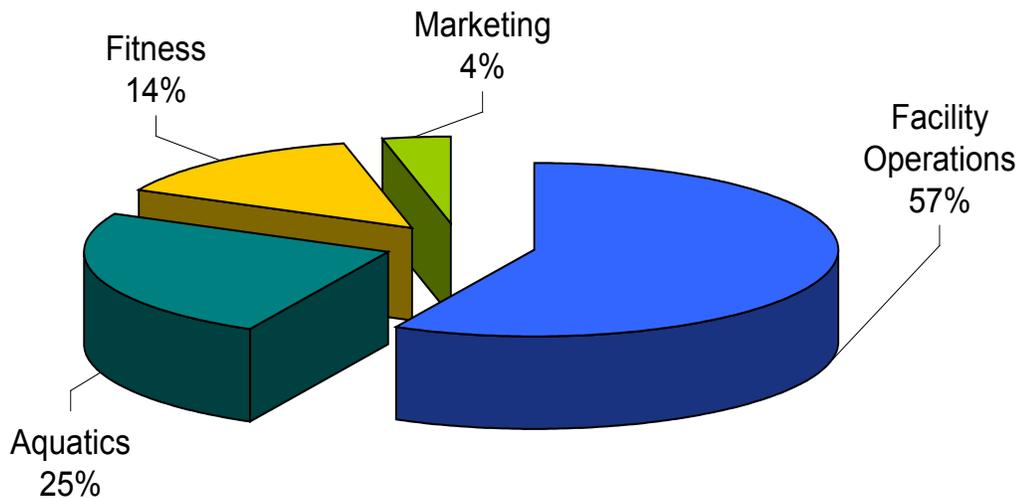


Recreation Center Fund

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Facility Operations	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366
Aquatics	\$534,731	\$621,595	\$611,264	\$611,792
Fitness	\$339,712	\$345,639	\$313,976	\$351,160
Marketing	\$65,491	\$88,600	\$72,320	\$89,416
TOTAL	\$2,153,730	\$2,332,990	\$2,222,150	\$2,469,734

Total 2008 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Recreation Center accomodates over 300,000 participants a year.

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 facility 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.

2007 Achievements

- Increased 2006 revenue by over \$35,000.
- Increased on-line registrations through Web Trac software program.
- Continued Kids Nite Out Program for youth 8-13 years old.
- Implemented quarterly staff training sessions pertaining to Emergency Response.
- Completed thorough cleaning of facility during closure week which included installation of new restroom partitions in the women's locker room, replaced carpet in the community rooms and resurfaced all hard wood floors.
- Repaired tile and grout in pool and locker rooms.
- Painted interior and exterior of the Recreation Center, as needed.
- Modified custodial cleaning procedures to include daily checklists.
- Repaired lobby tile.
- Upgraded Rec Trac software to version 10.1.

2008 Objectives

- Improve marketing to local businesses.
- Improve Summer Camp Registration through Rec Trac Camp Module.
- Upgrade Recreation registration program.
- Replace Lockers in Family Locker area.
- Improve customer service through additional in-service training.
- Improve marketing of the Recreation Center and Facility rental spaces.
- Increase pass sales for area corporations and businesses.

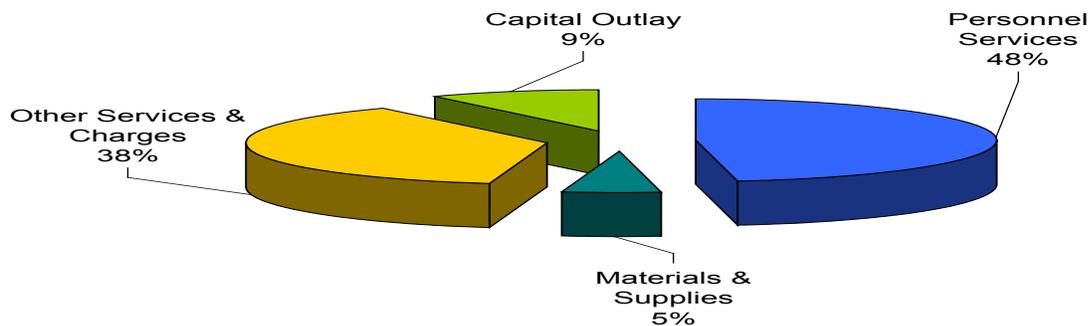
Facility Operations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Facility Operations Sup	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	0	1	1	1
Recreation Clerk	1	0	0	0
Office Technician	0.5	0.5	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
TOTAL	8.5	8.5	8	8

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$616,879	\$669,914	\$640,950	\$675,234
Materials & Supplies	\$62,232	\$72,892	\$68,290	\$76,391
Other Services & Charges	\$447,110	\$497,850	\$485,350	\$535,241
Capital Outlay	\$87,575	\$36,500	\$30,000	\$130,500
TOTAL	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366

Total 2008 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The whirlpool spa holds 2,500 gallons of water and averages 400 visits a day.

Aquatics

Overview

- Provide a variety of programs and services to all ages and swimming abilities.
- Responsible for providing 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 Instructor, CPR and First Aid, AED and Community First Aid.

2007 Achievements

- Placed third at the 22nd annual state Lifeguard Games.
- Provided training for Aquatic staff that included, material safety data sheets, fire safety and emergency action plans. Staff also attended training on guest relations and team building.
- Worked with LiveWell Wheat Ridge and Stevens Elementary to offer after school swim lessons.
- Made improvements to the spa chemical system by the addition of a UV disinfection system.
- Implemented four additional aqua-exercise classes and times to meet the growing demand for these classes.
- Developed additional private lessons for the fall to meet the growing demand.
- Provided additional education and certification courses for the Aqua-exercise instructors.
- Scheduled the community swim teams to assure they had a successful season.

2008 Objectives

- Develop a Lifeguard recruitment program.
- Upgrade to a UV disinfection system for the leisure pool.
- Replace the pool plaster in the leisure pool.
- Continue to offer training to Aquatic staff to include guest services and conflict resolution.
- Provide education to community about aquatic safety for all ages.
- Continue to work cooperatively with the community swim teams to assist them with the promotion of swimming for life.
- Continue to develop aquatic programs that will enhance the wellbeing of our guests.

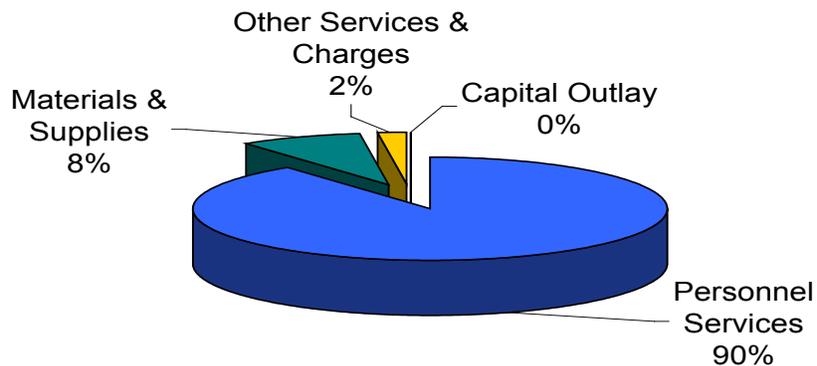
Aquatics

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$468,827	\$530,712	\$521,583	\$549,468
Materials & Supplies	\$46,414	\$53,892	\$52,560	\$51,170
Other Services & Charges	\$8,100	\$8,991	\$9,121	\$11,154
Capital Outlay	\$11,390	\$28,000	\$28,000	\$0
TOTAL	\$534,731	\$621,595	\$611,264	\$611,792

Total 2008 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

There are over 3,797 Silver Sneakers members at the Wheat Ridge Recreation Center.

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 specialized new classes utilizing all facilities.
- Offer the SilverSneakers program for members of the Kaiser, PacificCare and Humana health plans.
- Continue to keep up with trends in fitness and equipment to allow growth for our drop-in aerobics class participation.
- Continue to organize and offer the annual Health and Wellness Fair.

2007 Achievements

- Achieved a high turn out at the Health and Wellness fair in February that consisted of a community keynote speaker, round table discussions, and 42 different medical screeners and wellness vendors.
- Coordinated and conducted Wheat Ridge's First Annual Outdoor Triathlon with 30 participants.
- Replaced seven treadmills at the Recreation Center.
- Coordinated a new SilverSneakers class called Yoga Stretch.
- Attended the Academy on Older Adult Wellness to learn about the new trends and directions in Older Adult Fitness.
- Achieved the highest number of SilverSneakers participants in state.
- Implemented new punch card system for Personal Training, Pilates and Massage participants.

2008 Objectives

- Continue using customer service feedback to improve and evaluate Fitness class variety and schedule changes.
- Offer additional in-house Silver Sneakers promotions and prizes, focus on bringing back non-participants to increase participation.
- Continue to offer and expand the Outdoor Triathlon.
- Market more classes to the youth in order to generate more interest in lifetime wellness starting at a younger age.
- Continue to offer continuing education workshops for staff.
- Implement a new hiring process for Aerobics Instructors which would include teaching a demonstration class.
- Supervise the fitness programming at the senior center.

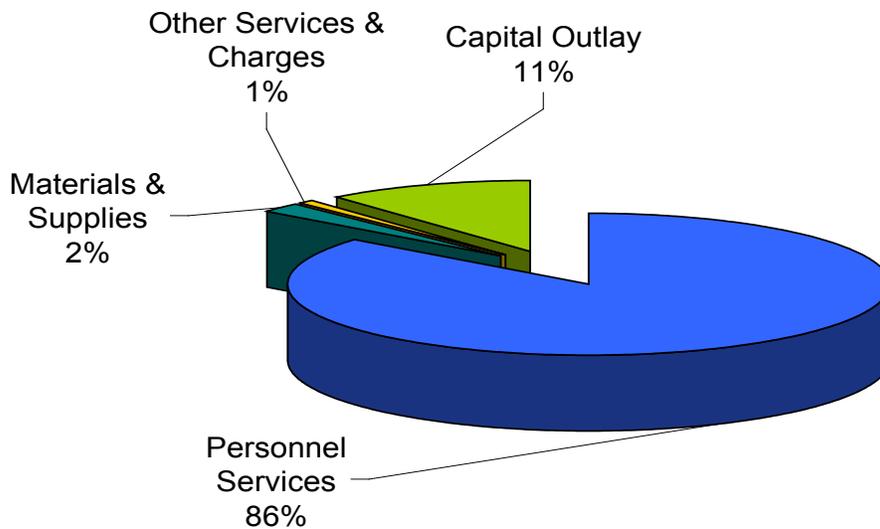
Fitness

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Coordinator	1	1	1	1
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$314,331	\$303,394	\$271,721	\$300,976
Materials & Supplies	\$6,245	\$8,180	\$8,190	\$8,430
Other Services & Charges	\$1,234	\$2,565	\$2,565	\$2,565
Capital Outlay	\$17,902	\$31,500	\$31,500	\$39,189
TOTAL	\$339,712	\$345,639	\$313,976	\$351,160

Total 2008 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

Marketing produces 95% of its marketing pieces in-house.

Marketing

Overview

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

2007 Achievements

- Continued to focus on marketing facility rentals. Rental income grew 9% over the past year's income.
- Participated in Live Well Wheat Ridge, which is a partnership of local businesses and organizations dedicated to improving the health and wellness of Wheat Ridge citizens.
- Helped promote the full day Summer Camp program by designing a new logo for the program and advertising it within the community.

2008 Objectives

- Continue to refine both electronic and print communication pieces that will enhance the information flow to the public about Parks and Recreation Services.
- Continue to support Live Well Wheat Ridge in its projects and initiatives.
- Develop new, special promotions designed to bring more business to the recreation center.

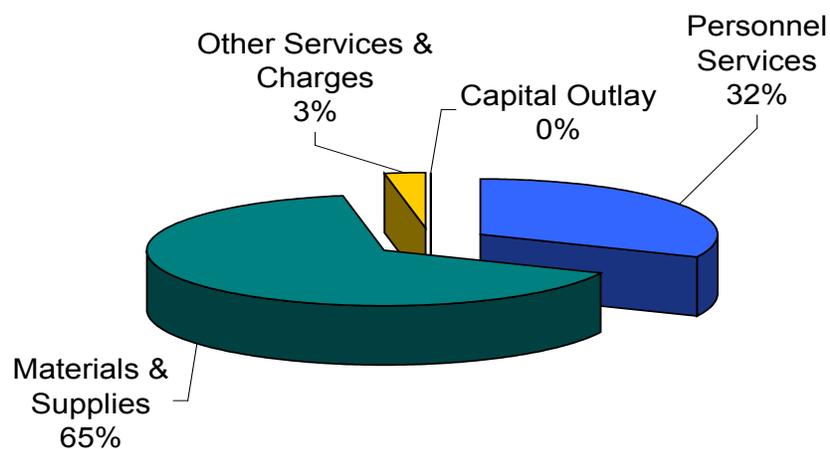
Marketing

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$25,271	\$32,918	\$26,952	\$28,393
Materials & Supplies	\$36,205	\$50,692	\$43,543	\$58,578
Other Services & Charges	\$4,015	\$4,990	\$1,825	\$2,445
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$65,491	\$88,600	\$72,320	\$89,416

Total 2008 Budget by Object





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 exceeds 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.

2008 Budget Highlights

- 32nd Avenue and Youngfield Improvements
- Public Works and Parks and Recreation Administrative Office Building
- Kipling Pedestrian Improvements
- Boiler replacement of HVAC system at City Hall



**CAPITAL
INVESTMENT
PROGRAM (CIP)**

Capital Investment Program

DPW Drainage

1. Miscellaneous Drainage Improvements Projects

2008 Budget: \$120,000

Description: Repair or replace various culverts carrying irrigation ditch water under City streets. Following the development of an inventory and inspection of ditch crossings a priority list will be developed.

Justification: The City is responsible for maintaining the integrity of culverts used to transport irrigation ditch water under streets. Historically, repairs have been made after pipelines have failed. Periodic inspections of many of these old culverts indicate failure may occur at any time. Emergency repairs are more costly and disruptive than scheduled repair or replacement.

DPW Streets

1. Minor Street Improvement Projects **2008 Budget: \$230,000**

Description: This budget line item reserves funds for reconstruction of Owens Street south of 38th Avenue. The project will include drainage improvements.

Justification: Owens Street, south of 38th Avenue, is seriously deteriorated because of poor stormwater drainage and warrants construction of curb, drainage pans and total pavement reconstruction.

2. Hotel/motel District Pedestrian Improvements

2008 Budget: \$400,000

Description: Construction of City monument entry signs and landscaping at the I-70/Kipling Interchange ramps adjacent to Kipling will be accomplished.

Justification: Appropriate identification of entry to Wheat Ridge at a major gateway to City and its Hotel/Motel district is warranted.



DID YOU KNOW

Tiny glass beads are sprinkled on the top of street stripping paint to provide reflectivity at night.

3. Public Improvements Projects, Development Driven **2008 Budget: \$90,000**

Description: Up-coming developments may require City-financed street improvements.

Justification: Contingent funding should be provided for special project needs.

4. Street Light Installation **2008 Budget: \$6,000**

Description: Installation of new streetlights requested by citizens and approved by the Public Works Department.

Justification: New street lighting is provided to accommodate areas of the City which require additional lighting for safety or as otherwise justified by the City.

5. Street Preventative Maintenance Projects **2008 Budget: \$1,390,000**

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

Asphalt patching and overlay area:

- 48th Avenue, Garrison to Wadsworth
- Garrison Street, South I-70 Frontage Rd. to 50th Avenue
- Independence Street, North Frontage Rd. to 50th Avenue
- Yarrow Street, 42nd Avenue to 44th Avenue
- 41st Avenue, Carr to Everett
- Estes Street, 38th Avenue to 41st Avenue
- Everett Street, 38th Avenue to 41st Avenue
- Everett Drive
- Field Drive
- 37th Place, west of Estes Street
- Garland Street, south of 38th Avenue
- Holland Court
- Hoyt Street, 35th Avenue to 39th Avenue
- Hoyt Court, north of 39th Avenue
- Independence Court, South of 35th Avenue
- 34th Drive, east of Kipling Street
- Jellison Court, south of 35th Avenue

Includes the replacement of broken, distorted and non-compliant concrete curbs, sidewalks and handicap ramps on streets included in the Asphalt resurfacing project \$ 1,205,000

Crack/slurry sealing area: Throughout the City by priority \$ 185,000

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.

6. 32nd & Youngfield Improvements

2008 Budget: \$1,268,000

Description: Participate in the widening of 32nd Avenue and Youngfield Street as outlined in the I-70/32nd Avenue Interchange Environmental Assessment.

Justification: The transportation improvements identified in the Environmental Assessment are required to service the traffic generated from the new Cabela's Shopping Center.

DPW Traffic

1. Neighborhood Traffic Management Projects

2008 Budget: \$60,000

Description: Speed boards will be installed at two locations. In addition, speed humps and/or speed boards may be installed through the Neighborhood Traffic Management Program.

Justification: Electronic speed boards will be installed at two locations that have a history of excessive speeding. The Neighborhood Traffic Management Program will be reinstated in 2008.

Parks and Recreation Capital Projects

1. Parking Lots and Drives Improvements

2008 Budget: \$85,000

Description: Various park parking lots will be repaired by priority.

Justification: The parking lots are deteriorated and require maintenance.

Municipal Capital Projects

1. City Hall Improvements

2008 Budget: \$360,000

Description: The HVAC hot water system boilers are scheduled for replacement in the last phase of the HVAC replacement project. The east City Hall parking lot will be reconstructed.

Justification: The heating and air conditioning system at City Hall was essentially the

original equipment prior to the recent HVAC replacement program. The controls for the equipment were replaced as a 2004 CIP project as phase 1 of a HVAC replacement plan. In 2005-6, Phase 2 consisted of replacing the chilled water system. The final phase of the project will replace the hot water heating equipment.

The driveway and parking lots at City Hall were evaluated in 2004 and found to have substantial damage and inadequate drainage and subgrades. Replacement of the pavement was Adopted in phases over two years. The main driveway and west parking lot were repaired in 2006. Reconstruction of the west parking lot pavement is scheduled for 2008.

2. GIS Updates

2008 Budget: \$335,000

Description: New aerial and topographic maps will be developed. Additional information layers will be created by priority.

Justification: There is great need to complete a GIS for use by all departments in the City. The GIS will be a valuable aid in advancing work and responding to requests for information from the public. The existing aerial maps were produced in 2000 and are outdated.

3. Emergency Siren System

2008 Budget: \$124,128

Description: The first phase of a City-wide emergency siren system will be constructed along Lena Gulch.

Justification: The City does not have an outdoor early warning system at this time. The greatest exposure to a catastrophic event exists along Lena Gulch.

3. Senior Center HVAC System

2008 Budget: \$140,500

Description: The HVAC system at the Senior Center is scheduled for replacement.

Justification: The HVAC system at the Senior Center is relatively old and in disrepair.

Mid-Year 2007-2008 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 this criteria include:

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

(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 final analysis of the mid-year market comparison indicated the pay range minimums and maximums for the majority of civilian positions and all sworn positions warranted adjustment in order to remain competitive in the market.

FINAL RESULT(S)

All recommendations were approved by Council for implementation on June 30, 2007:

PAY PLAN STRUCTURE

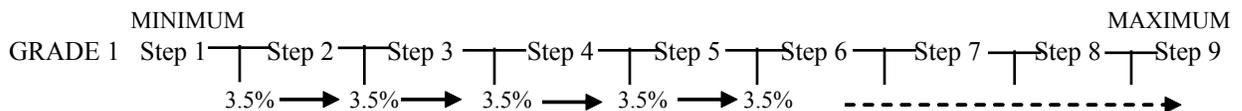
- The City’s Pay Plan consists of eight (8) “Job Family” categories where positions are assigned, similar to the EEOC (Equal Opportunity Commission) placement:
 - Administrative/Management Support
 - Executive
 - Labor/Trade/Crafts
 - Law Enforcement
 - Management
 - Professional
 - Technical
 - Part-Time/Seasonal

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

- Pay Range Design - There are two (2) Step-Based Pay Range designs housed within a single Compensation Plan:

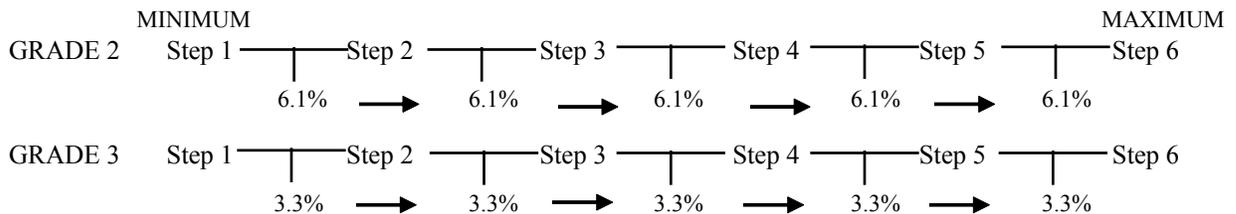
“Regular” (Benefited) Civilian positions (except “Executive” classification) and Intermittent Part-Time/Seasonal positions

Each Pay Range consists of nine (9) Steps with a consistent 3.5% 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 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.



SUMMARY

In conclusion, the 2007/2008 Pay Plan is designed to maintain competitive relationships with the market and provide an unbiased relationship in pay between positions and departments.

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Administrative/Management Support

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers		RANGE MINIMUM	RANGE MIDPOINT	RANGE MAXIMUM	
			Comp Code	EEO Code				
AMS-1	Recreation Clerk II	NE	8810	Suprt	Annual	\$ 25,687	\$ 27,753	\$ 31,847
	Receptionist	NE	8810	Suprt	Month	\$ 2,141	\$ 2,313	\$ 2,654
	Administrative Clerk	NE	8810	Suprt	Hour	\$ 12.3495	\$ 13.3427	\$ 15.3111
AMS-2	Recreation Clerk III	NE	8810	Suprt	Annual	\$ 28,053	\$ 31,158	\$ 35,754
	Staff Assistant	NE	8810	Suprt	Month	\$ 2,338	\$ 2,596	\$ 2,979
					Hour	\$ 13.4870	\$ 14.9796	\$ 17.1894
AMS-3	Recreation Leader	NE	9102	Para	Annual	\$ 29,754	\$ 34,484	\$ 39,571
					Month	\$ 2,480	\$ 2,874	\$ 3,298
					Hour	\$ 14.3048	\$ 16.5789	\$ 19.0247
AMS-4	Deputy Court Clerk I	NE	8810	Suprt	Annual	\$ 32,070	\$ 35,730	\$ 41,001
	Pawn Shop Clerk	NE	8810	Suprt	Month	\$ 2,673	\$ 2,978	\$ 3,417
	Police Support Clerk	NE	8810	Suprt	Hour	\$ 15.4183	\$ 17.1781	\$ 19.7123
	Records Management Specialist	NE	8810	Suprt				
	Sr. Staff Assistant	NE	8810	Suprt				
	Facility Assistant	NE	9102	Suprt				
AMS-5	Recreation Support Technician	NE	8810	Suprt	Annual	\$ 33,341	\$ 36,788	\$ 42,216
					Month	\$ 2,778	\$ 3,066	\$ 3,518
					Hour	\$ 16.0293	\$ 17.6867	\$ 20.2960
AMS-6	Accounting Technician	NE	8810	Suprt	Annual	\$ 35,997	\$ 40,135	\$ 46,055
	Payroll Technician	NE	8810	Suprt	Month	\$ 3,000	\$ 3,345	\$ 3,838
	Sales Tax Technician	NE	8810	Suprt	Hour	\$ 17.3063	\$ 19.2955	\$ 22.1420
AMS-7	Administrative Assistant	NE	8810	Suprt	Annual	\$ 37,995	\$ 42,338	\$ 48,584
	Police Support Technician	NE	8810	Suprt	Month	\$ 3,166	\$ 3,528	\$ 4,049
	Deputy Court Clerk II	NE	8810	Suprt	Hour	\$ 18.2668	\$ 20.3547	\$ 23.3575
AMS-8	Recreation Coordinator	NE	9102	Para	Annual	\$ 39,751	\$ 43,939	\$ 50,421
	Marketing Coordinator	NE	9102	Suprt	Month	\$ 3,313	\$ 3,662	\$ 4,202
					Hour	\$ 19.1111	\$ 21.1244	\$ 24.2407
AMS-9	Deputy City Clerk	NE	8810	Suprt	Annual	\$ 41,342	\$ 45,295	\$ 51,977
	Human Resources Technician	NE	8810	Suprt	Month	\$ 3,445	\$ 3,775	\$ 4,331
					Hour	\$ 19.8760	\$ 21.7765	\$ 24.9890
AMS-10	Executive Assistant	NE	8810	Suprt	Annual	\$ 44,316	\$ 48,569	\$ 55,734
					Month	\$ 3,693	\$ 4,047	\$ 4,644
					Hour	\$ 21.3058	\$ 23.3504	\$ 26.7952
AMS-11	Police Training/Public Relations Officer	NE	8810	Suprt	Annual	\$ 46,934	\$ 52,211	\$ 59,913
					Month	\$ 3,911	\$ 4,351	\$ 4,993
					Hour	\$ 22.5644	\$ 25.1015	\$ 28.8046

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	\$ 25,687	\$ 26,586	\$ 27,517	\$ 28,480	\$ 29,476	\$ 30,508	\$ 31,576	\$ 32,681	\$ 33,825
	Month	\$ 2,141	\$ 2,216	\$ 2,293	\$ 2,373	\$ 2,456	\$ 2,542	\$ 2,631	\$ 2,723	\$ 2,819
	Hour	\$ 12.3495	\$ 12.7818	\$ 13.2291	\$ 13.6921	\$ 14.1714	\$ 14.6674	\$ 15.1807	\$ 15.7120	\$ 16.2620
AMS-2	Annual	\$ 28,053	\$ 29,035	\$ 30,051	\$ 31,103	\$ 32,191	\$ 33,318	\$ 34,484	\$ 35,691	\$ 36,940
	Month	\$ 2,338	\$ 2,420	\$ 2,504	\$ 2,592	\$ 2,683	\$ 2,777	\$ 2,874	\$ 2,974	\$ 3,078
	Hour	\$ 13.4870	\$ 13.9591	\$ 14.4476	\$ 14.9533	\$ 15.4767	\$ 16.0183	\$ 16.5790	\$ 17.1593	\$ 17.7598
AMS-3	Annual	\$ 29,754	\$ 30,795	\$ 31,873	\$ 32,989	\$ 34,143	\$ 35,338	\$ 36,575	\$ 37,855	\$ 39,180
	Month	\$ 2,480	\$ 2,566	\$ 2,656	\$ 2,749	\$ 2,845	\$ 2,945	\$ 3,048	\$ 3,155	\$ 3,265
	Hour	\$ 14.3048	\$ 14.8055	\$ 15.3237	\$ 15.8600	\$ 16.4151	\$ 16.9896	\$ 17.5843	\$ 18.1997	\$ 18.8367
AMS-4	Annual	\$ 32,070	\$ 33,192	\$ 34,354	\$ 35,557	\$ 36,801	\$ 38,089	\$ 39,422	\$ 40,802	\$ 42,230
	Month	\$ 2,673	\$ 2,766	\$ 2,863	\$ 2,963	\$ 3,067	\$ 3,174	\$ 3,285	\$ 3,400	\$ 3,519
	Hour	\$ 15.4183	\$ 15.9579	\$ 16.5164	\$ 17.0945	\$ 17.6928	\$ 18.3121	\$ 18.9530	\$ 19.6163	\$ 20.3029
AMS-5	Annual	\$ 33,341	\$ 34,508	\$ 35,716	\$ 36,966	\$ 38,260	\$ 39,599	\$ 40,985	\$ 42,419	\$ 43,904
	Month	\$ 2,778	\$ 2,876	\$ 2,976	\$ 3,080	\$ 3,188	\$ 3,300	\$ 3,415	\$ 3,535	\$ 3,659
	Hour	\$ 16.0293	\$ 16.5904	\$ 17.1710	\$ 17.7720	\$ 18.3940	\$ 19.0378	\$ 19.7041	\$ 20.3938	\$ 21.1076
AMS-6	Annual	\$ 35,997	\$ 37,257	\$ 38,561	\$ 39,911	\$ 41,307	\$ 42,753	\$ 44,250	\$ 45,798	\$ 47,401
	Month	\$ 3,000	\$ 3,105	\$ 3,213	\$ 3,326	\$ 3,442	\$ 3,563	\$ 3,687	\$ 3,817	\$ 3,950
	Hour	\$ 17.3063	\$ 17.9120	\$ 18.5389	\$ 19.1877	\$ 19.8593	\$ 20.5544	\$ 21.2738	\$ 22.0184	\$ 22.7890
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	\$ 39,751	\$ 41,142	\$ 42,582	\$ 44,073	\$ 45,615	\$ 47,212	\$ 48,864	\$ 50,574	\$ 52,344
	Month	\$ 3,313	\$ 3,429	\$ 3,549	\$ 3,673	\$ 3,801	\$ 3,934	\$ 4,072	\$ 4,215	\$ 4,362
	Hour	\$ 19.1111	\$ 19.7799	\$ 20.4722	\$ 21.1888	\$ 21.9304	\$ 22.6979	\$ 23.4924	\$ 24.3146	\$ 25.1656
AMS-9	Annual	\$ 41,342	\$ 42,789	\$ 44,287	\$ 45,837	\$ 47,441	\$ 49,101	\$ 50,820	\$ 52,599	\$ 54,440
	Month	\$ 3,445	\$ 3,566	\$ 3,691	\$ 3,820	\$ 3,953	\$ 4,092	\$ 4,235	\$ 4,383	\$ 4,537
	Hour	\$ 19.8760	\$ 20.5716	\$ 21.2916	\$ 22.0368	\$ 22.8081	\$ 23.6064	\$ 24.4326	\$ 25.2878	\$ 26.1728
AMS-10	Annual	\$ 44,316	\$ 45,867	\$ 47,472	\$ 49,134	\$ 50,854	\$ 52,634	\$ 54,476	\$ 56,382	\$ 58,356
	Month	\$ 3,693	\$ 3,822	\$ 3,956	\$ 4,094	\$ 4,238	\$ 4,386	\$ 4,540	\$ 4,699	\$ 4,863
	Hour	\$ 21.3058	\$ 22.0515	\$ 22.8233	\$ 23.6221	\$ 24.4489	\$ 25.3046	\$ 26.1902	\$ 27.1069	\$ 28.0556
AMS-11	Annual	\$ 46,934	\$ 48,577	\$ 50,277	\$ 52,037	\$ 53,858	\$ 55,743	\$ 57,694	\$ 59,713	\$ 61,803
	Month	\$ 3,911	\$ 4,048	\$ 4,190	\$ 4,336	\$ 4,488	\$ 4,645	\$ 4,808	\$ 4,976	\$ 5,150
	Hour	\$ 22.5644	\$ 23.3542	\$ 24.1716	\$ 25.0176	\$ 25.8932	\$ 26.7995	\$ 27.7374	\$ 28.7082	\$ 29.7130

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Executive

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers		EEO Code	RANGE		RANGE MAXIMUM
			Comp Code			MINIMUM		
E-1	Public Works Director	E	9410	Offi	Annual	\$ 90,211	\$ 110,182	\$ 130,153
	Community Development Director	E	9410	Offi	Month	\$ 7,518	\$ 9,182	\$ 10,846
	Parks & Recreation Director	E	9102	Offi	Hour	\$ 43.3707	\$ 52.9721	\$ 62.5736
	Chief of Police	E	7720	Offi				
E-2	Deputy City Manager	E	8810	Offi	Annual	\$ 112,052	\$ 124,486	\$ 136,920
					Month	\$ 9,338	\$ 10,374	\$ 11,410
					Hour	\$ 53.8712	\$ 59.8490	\$ 65.8269

Executive

PAY GRADE	RANGE <u>MINIMUM</u>	“Executive” positions are in a Pay for Performance system	RANGE <u>MAXIMUM</u>
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City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Labor/Trades/Crafts

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers		EEO Code	RANGE		
			Comp Code			MINIMUM	MIDPOINT	MAXIMUM
LTC-1	Custodian	NE	9015	Serv	Annual	\$ 25,687	\$ 29,476	\$ 33,825
					Month	\$ 2,141	\$ 2,456	\$ 2,819
					Hour	\$ 12.3495	\$ 14.1714	\$ 16.2620
LTC-2	Maintenance Worker I - Parks	NE	9102	Serv	Annual	\$ 28,053	\$ 32,191	\$ 36,940
	Maintenance Worker I - Public Wks	NE	5506	Serv	Month	\$ 2,338	\$ 2,683	\$ 3,078
	Horticulture Assistant	NE	9102	Serv	Hour	\$ 13.4870	\$ 15.4767	\$ 17.7598
LTC-3	Maintenance Worker II - Parks	NE	9102	Serv	Annual	\$ 33,341	\$ 38,260	\$ 43,904
	Maintenance Worker II-Public Works	NE	5506	Serv	Month	\$ 2,778	\$ 3,188	\$ 3,659
	Forestry Assistant	NE	9102	Serv	Hour	\$ 16.0293	\$ 18.3940	\$ 21.1076
LTC-4	Traffic Control Technician	NE	6325	Serv	Annual	\$ 35,997	\$ 41,307	\$ 47,401
	Equipment Operator I	NE	5506	Skill	Month	\$ 3,000	\$ 3,442	\$ 3,950
	Facilities Maintenance Technician	NE	9015	Skill	Hour	\$ 17.3063	\$ 19.8593	\$ 22.7890
LTC-5	Mechanic	NE	8380	Skill	Annual	\$ 38,800	\$ 44,524	\$ 51,092
	Forestry Technician	NE	9102	Serv	Month	\$ 3,233	\$ 3,710	\$ 4,258
					Hour	\$ 18.6538	\$ 21.4057	\$ 24.5636
LTC-6	Equipment Operator II/Crew Leader	NE	5506	Skill	Annual	\$ 41,342	\$ 47,441	\$ 54,440
	Crew Leader - Parks	NE	9102	Serv	Month	\$ 3,445	\$ 3,953	\$ 4,537
	Lead Mechanic	NE	8380	Skill	Hour	\$ 19.8760	\$ 22.8081	\$ 26.1728

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	\$ 25,687	\$ 26,586	\$ 27,517	\$ 28,480	\$ 29,476	\$ 30,508	\$ 31,576	\$ 32,681	\$ 33,825
	Month	\$ 2,141	\$ 2,216	\$ 2,293	\$ 2,373	\$ 2,456	\$ 2,542	\$ 2,631	\$ 2,723	\$ 2,819
	Hour	\$ 12.3495	\$ 12.7818	\$ 13.2291	\$ 13.6921	\$ 14.1714	\$14.6674	\$15.1807	\$15.7120	\$16.2620
LTC-2	Annual	\$ 28,053	\$ 29,035	\$ 30,051	\$ 31,103	\$ 32,191	\$ 33,318	\$ 34,484	\$ 35,691	\$ 36,940
	Month	\$ 2,338	\$ 2,420	\$ 2,504	\$ 2,592	\$ 2,683	\$ 2,777	\$ 2,874	\$ 2,974	\$ 3,078
	Hour	\$ 13.4870	\$ 13.9591	\$ 14.4476	\$ 14.9533	\$ 15.4767	\$16.0183	\$16.5790	\$17.1593	\$17.7598
LTC-3	Annual	\$ 33,341	\$ 34,508	\$ 35,716	\$ 36,966	\$ 38,260	\$ 39,599	\$ 40,985	\$ 42,419	\$ 43,904
	Month	\$ 2,778	\$ 2,876	\$ 2,976	\$ 3,080	\$ 3,188	\$ 3,300	\$ 3,415	\$ 3,535	\$ 3,659
	Hour	\$ 16.0293	\$ 16.5904	\$ 17.1710	\$ 17.7720	\$ 18.3940	\$19.0378	\$19.7041	\$20.3938	\$21.1076
LTC-4	Annual	\$ 35,997	\$ 37,257	\$ 38,561	\$ 39,911	\$ 41,307	\$ 42,753	\$ 44,250	\$ 45,798	\$ 47,401
	Month	\$ 3,000	\$ 3,105	\$ 3,213	\$ 3,326	\$ 3,442	\$ 3,563	\$ 3,687	\$ 3,817	\$ 3,950
	Hour	\$ 17.3063	\$ 17.9120	\$ 18.5389	\$ 19.1877	\$ 19.8593	\$20.5544	\$21.2738	\$22.0184	\$22.7890
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	\$ 41,342	\$ 42,789	\$ 44,287	\$ 45,837	\$ 47,441	\$ 49,101	\$ 50,820	\$ 52,599	\$ 54,440
	Month	\$ 3,445	\$ 3,566	\$ 3,691	\$ 3,820	\$ 3,953	\$ 4,092	\$ 4,235	\$ 4,383	\$ 4,537
	Hour	\$ 19.8760	\$ 20.5716	\$ 21.2916	\$ 22.0368	\$ 22.8081	\$23.6064	\$24.4326	\$25.2878	\$26.1728

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Law Enforcement

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers Comp Code	EEO Code		RANGE	
						MINIMUM	MAXIMUM
P-1	Police Recruit	NE	7720	Prot	Annual	\$ 44,181	
					Month	\$ 3,682	
					Hour	\$ 21.2409	
P-2	Police Officer	NE	7720	Prot	Annual	\$ 46,934	\$ 67,246
					Month	\$ 3,911	\$ 5,604
					Hour	\$ 22.5644	\$ 32.3298
P-3	Police Sergeant	NE	7720	Tech	Annual	\$ 69,148	\$ 83,788
					Month	\$ 5,762	\$ 6,982
					Hour	\$ 33.2442	\$ 40.2827
P-4	Police Lieutenant	E	7720	Prof	Annual	\$ 80,499	\$ 98,712
					Month	\$ 6,708	\$ 8,226
					Hour	\$ 38.7014	\$ 47.4577
P-5	Police Commander	E	7720	Offi	Annual	\$ 91,942	\$ 108,940
					Month	\$ 7,662	\$ 9,078
					Hour	\$ 44.2029	\$ 52.3750

Law Enforcement

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	RANGE MINIMUM
P-1	Annual	\$ 44,181						
	Month	\$ 3,682						
	Hour	\$ 21.2409						
P-2	Annual	\$ 46,934	\$ 49,833	\$ 52,911	\$ 56,179	\$ 59,649	\$ 63,334	\$ 67,246
	Month	\$ 3,911	\$ 4,153	\$ 4,409	\$ 4,682	\$ 4,971	\$ 5,278	\$ 5,604
	Hour	\$ 22.5644	\$ 23.9582	\$ 25.4381	\$ 27.0093	\$28.6776	\$30.4490	\$32.3298
P-3	Annual	\$ 69,148	\$ 71,397	\$ 73,719	\$ 76,117	\$ 78,592	\$ 81,148	\$ 83,788
	Month	\$ 5,762	\$ 5,950	\$ 6,143	\$ 6,343	\$ 6,549	\$ 6,762	\$ 6,982
	Hour	\$ 33.2442	\$ 34.3255	\$ 35.4419	\$ 36.5946	\$37.7848	\$39.0137	\$40.2827
P-4	Annual	\$ 80,499	\$ 83,282	\$ 86,162	\$ 89,141	\$ 92,224	\$ 95,413	\$ 98,712
	Month	\$ 6,708	\$ 6,940	\$ 7,180	\$ 7,428	\$ 7,685	\$ 7,951	\$ 8,226
	Hour	\$ 38.7014	\$ 40.0396	\$ 41.4241	\$ 42.8564	\$44.3383	\$45.8714	\$47.4577
P-5	Annual	\$ 91,942	\$ 94,579	\$ 97,291	\$ 100,081	\$102,951	\$105,903	\$108,940
	Month	\$ 7,662	\$ 7,882	\$ 8,108	\$ 8,340	\$ 8,579	\$ 8,825	\$ 9,078
	Hour	\$ 44.2029	\$ 45.4705	\$ 46.7744	\$ 48.1157	\$49.4955	\$50.9149	\$52.3750

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Management

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers	EEO Code		RANGE		
			Comp Code			MINIMUM	MIDPOINT	MAXIMUM
M-1	Records Supervisor	NE	8810	Suprt	Annual	\$ 46,934	\$ 53,858	\$ 61,803
	Building Maintenance Supervisor	NE	9015	Skill	Month	\$ 3,911	\$ 4,488	\$ 5,150
	Community Services Unit Supervisor	NE	8810	Prof	Hour	\$ 22.5644	\$ 25.8932	\$ 29.7130
M-2	Operations Supervisor - Parks	E	9102	Tech	Annual	\$ 49,920	\$ 57,284	\$ 65,735
	Operations Supervisor-Public Wrks	E	5506	Tech	Month	\$ 4,160	\$ 4,774	\$ 5,478
	Operations Supervisor - Facilities	E	9102	Prof	Hour	\$ 24.0000	\$ 27.5406	\$ 31.6034
	Recreation Supervisor	E	9102	Prof				
M-3	Accounting Supervisor	E	8810	Prof	Annual	\$ 54,465	\$ 62,500	\$ 71,720
	Communications Manager	E	8810	Offi	Month	\$ 4,539	\$ 5,208	\$ 5,977
					Hour	\$ 26.1851	\$ 30.0480	\$ 34.4808
M-4	Court Administrator Support Services Manager	E	8810	Offi	Annual	\$ 62,145	\$ 71,313	\$ 81,833
					Month	\$ 5,179	\$ 5,943	\$ 6,819
					Hour	\$ 29.8774	\$ 34.2850	\$ 39.3428
M-5	Recreation Manager Parks, Open Space, Forestry Manager Chief Building Official	E	9102	Offi	Annual	\$ 68,858	\$ 79,016	\$ 90,673
					Month	\$ 5,738	\$ 6,585	\$ 7,556
					Hour	\$ 33.1048	\$ 37.9885	\$ 43.5927
M-6	Operations Manager	E	9410	Offi	Annual	\$ 71,060	\$ 81,543	\$ 93,572
					Month	\$ 5,922	\$ 6,795	\$ 7,798
					Hour	\$ 34.1635	\$ 39.2034	\$ 44.9868
	IT Manager	E	9410	Offi	Annual	\$ 72,095	\$ 82,731	\$ 94,935
					Month	\$ 6,008	\$ 6,894	\$ 7,911
					Hour	\$ 34.6611	\$ 39.7744	\$ 45.6420
M-7	Engineering Manager Human Resources Manager	E	8810	Offi	Annual	\$ 74,940	\$ 85,995	\$ 98,682
					Month	\$ 6,245	\$ 7,166	\$ 8,223
					Hour	\$ 36.0288	\$ 41.3439	\$ 47.4431

Management

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
M-1	Annual	\$ 46,934	\$ 48,577	\$ 50,277	\$ 52,037	\$ 53,858	\$ 55,743	\$ 57,694	\$ 59,713	\$ 61,803
	Month	\$ 3,911	\$ 4,048	\$ 4,190	\$ 4,336	\$ 4,488	\$ 4,645	\$ 4,808	\$ 4,976	\$ 5,150
	Hour	\$ 22.5644	\$ 23.3542	\$ 24.1716	\$ 25.0176	\$ 25.8932	\$26.7995	\$27.7374	\$28.7082	\$29.7130
M-2	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
M-3	Annual	\$ 54,465	\$ 56,371	\$ 58,344	\$ 60,386	\$ 62,500	\$ 64,687	\$ 66,951	\$ 69,295	\$ 71,720
	Month	\$ 4,539	\$ 4,698	\$ 4,862	\$ 5,032	\$ 5,208	\$ 5,391	\$ 5,579	\$ 5,775	\$ 5,977
	Hour	\$ 26.1851	\$ 27.1016	\$ 28.0501	\$ 29.0319	\$ 30.0480	\$31.0997	\$32.1882	\$33.3148	\$34.4808
M-4	Annual	\$ 62,145	\$ 64,320	\$ 66,571	\$ 68,901	\$ 71,313	\$ 73,809	\$ 76,392	\$ 79,066	\$ 81,833
	Month	\$ 5,179	\$ 5,360	\$ 5,548	\$ 5,742	\$ 5,943	\$ 6,151	\$ 6,366	\$ 6,589	\$ 6,819
	Hour	\$ 29.8774	\$ 30.9231	\$ 32.0054	\$ 33.1256	\$ 34.2850	\$35.4850	\$36.7270	\$38.0124	\$39.3428
M-5	Annual	\$ 68,858	\$ 71,268	\$ 73,762	\$ 76,344	\$ 79,016	\$ 81,782	\$ 84,644	\$ 87,607	\$ 90,673
	Month	\$ 5,738	\$ 5,939	\$ 6,147	\$ 6,362	\$ 6,585	\$ 6,815	\$ 7,054	\$ 7,301	\$ 7,556
	Hour	\$ 33.1048	\$ 34.2635	\$ 35.4627	\$ 36.7039	\$ 37.9885	\$39.3181	\$40.6943	\$42.1186	\$43.5927
M-6	Annual	\$ 71,060	\$ 73,547	\$ 76,121	\$ 78,785	\$ 81,543	\$ 84,397	\$ 87,351	\$ 90,408	\$ 93,572
	Month	\$ 5,922	\$ 6,129	\$ 6,343	\$ 6,565	\$ 6,795	\$ 7,033	\$ 7,279	\$ 7,534	\$ 7,798
	Hour	\$ 34.1635	\$ 35.3592	\$ 36.5968	\$ 37.8776	\$ 39.2034	\$40.5755	\$41.9956	\$43.4655	\$44.9868
M-7	Annual	\$ 72,095	\$ 74,618	\$ 77,230	\$ 79,933	\$ 82,731	\$ 85,626	\$ 88,623	\$ 91,725	\$ 94,935
	Month	\$ 6,008	\$ 6,218	\$ 6,436	\$ 6,661	\$ 6,894	\$ 7,136	\$ 7,385	\$ 7,644	\$ 7,911
	Hour	\$ 34.6611	\$ 35.8742	\$ 37.1298	\$ 38.4293	\$ 39.7744	\$41.1665	\$42.6073	\$44.0985	\$45.6420
M-8	Annual	\$ 74,940	\$ 77,563	\$ 80,278	\$ 83,087	\$ 85,995	\$ 89,005	\$ 92,120	\$ 95,345	\$ 98,682
	Month	\$ 6,245	\$ 6,464	\$ 6,690	\$ 6,924	\$ 7,166	\$ 7,417	\$ 7,677	\$ 7,945	\$ 8,223
	Hour	\$ 36.0288	\$ 37.2899	\$ 38.5950	\$ 39.9458	\$ 41.3439	\$42.7910	\$44.2887	\$45.8388	\$47.4431

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Professional (Exempt)

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers	EEO Code		RANGE		
			Comp Code			MINIMUM	MIDPOINT	MAXIMUM
PR-1	Planner I	E	9410	Prof	Annual	\$ 44,316	\$ 50,854	\$ 58,356
					Month	\$ 3,693	\$ 4,238	\$ 4,863
					Hour	\$ 21.3058	\$ 24.4489	\$ 28.0556
PR-2	Sales Tax Auditor Open Space Coordinator	E	9410	Prof	Annual	\$ 46,934	\$ 53,858	\$ 61,803
					Month	\$ 3,911	\$ 4,488	\$ 5,150
		Hour	\$ 22.5644	\$ 25.8932	\$ 29.7130			
PR-3	Planner II Parks Project Coordinator Crime Analyst GIS Specialist Sr. Sales Tax Auditor	E	9410	Prof	Annual	\$ 49,920	\$ 57,284	\$ 65,735
					Month	\$ 4,160	\$ 4,774	\$ 5,478
					Hour	\$ 24.0000	\$ 27.5406	\$ 31.6034
PR-4	Purchasing Agent Human Resources Representative Civil Engineer I	E	8810	Offi	Annual	\$ 52,340	\$ 60,061	\$ 68,922
					Month	\$ 4,362	\$ 5,005	\$ 5,743
					Hour	\$ 25.1635	\$ 28.8757	\$ 33.1355
PR-5	Economic Development Specialist Assistant to the City Manager GIS Analyst	E	8810	Prof	Annual	\$ 54,465	\$ 62,500	\$ 71,720
					Month	\$ 4,539	\$ 5,208	\$ 5,977
					Hour	\$ 26.1851	\$ 30.0480	\$ 34.4808
PR-6	Sr. Planner Network Administrator	E	9410	Prof	Annual	\$ 58,351	\$ 66,959	\$ 76,837
					Month	\$ 4,863	\$ 5,580	\$ 6,403
					Hour	\$ 28.0534	\$ 32.1919	\$ 36.9409
PR-7	Civil Engineer II	E	8601	Prof	Annual	\$ 63,831	\$ 73,248	\$ 84,053
					Month	\$ 5,319	\$ 6,104	\$ 7,004
					Hour	\$ 30.6880	\$ 35.2152	\$ 40.4102

Professional (Exempt)

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	Midpoint STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
PR-1	Annual	\$ 44,316	\$ 45,867	\$ 47,472	\$ 49,134	\$ 50,854	\$ 52,634	\$ 54,476	\$ 56,382	\$ 58,356
	Month	\$ 3,693	\$ 3,822	\$ 3,956	\$ 4,094	\$ 4,238	\$ 4,386	\$ 4,540	\$ 4,699	\$ 4,863
	Hour	\$ 21.3058	\$ 22.0515	\$ 22.8233	\$ 23.6221	\$ 24.4489	\$25.3046	\$26.1902	\$27.1069	\$28.0556
PR-2	Annual	\$ 46,934	\$ 48,577	\$ 50,277	\$ 52,037	\$ 53,858	\$ 55,743	\$ 57,694	\$ 59,713	\$ 61,803
	Month	\$ 3,911	\$ 4,048	\$ 4,190	\$ 4,336	\$ 4,488	\$ 4,645	\$ 4,808	\$ 4,976	\$ 5,150
	Hour	\$ 22.5644	\$ 23.3542	\$ 24.1716	\$ 25.0176	\$ 25.8932	\$26.7995	\$27.7374	\$28.7082	\$29.7130
PR-3	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-4	Annual	\$ 52,340	\$ 54,172	\$ 56,068	\$ 58,030	\$ 60,061	\$ 62,164	\$ 64,339	\$ 66,591	\$ 68,922
	Month	\$ 4,362	\$ 4,514	\$ 4,672	\$ 4,836	\$ 5,005	\$ 5,180	\$ 5,362	\$ 5,549	\$ 5,743
	Hour	\$ 25.1635	\$ 26.0442	\$ 26.9557	\$ 27.8992	\$ 28.8757	\$29.8863	\$30.9323	\$32.0150	\$33.1355
PR-5	Annual	\$ 54,465	\$ 56,371	\$ 58,344	\$ 60,386	\$ 62,500	\$ 64,687	\$ 66,951	\$ 69,295	\$ 71,720
	Month	\$ 4,539	\$ 4,698	\$ 4,862	\$ 5,032	\$ 5,208	\$ 5,391	\$ 5,579	\$ 5,775	\$ 5,977
	Hour	\$ 26.1851	\$ 27.1016	\$ 28.0501	\$ 29.0319	\$ 30.0480	\$31.0997	\$32.1882	\$33.3148	\$34.4808
PR-6	Annual	\$ 58,351	\$ 60,393	\$ 62,507	\$ 64,695	\$ 66,959	\$ 69,303	\$ 71,728	\$ 74,239	\$ 76,837
	Month	\$ 4,863	\$ 5,033	\$ 5,209	\$ 5,391	\$ 5,580	\$ 5,775	\$ 5,977	\$ 6,187	\$ 6,403
	Hour	\$ 28.0534	\$ 29.0352	\$ 30.0515	\$ 31.1033	\$ 32.1919	\$33.3186	\$34.4847	\$35.6917	\$36.9409
PR-7	Annual	\$ 63,831	\$ 66,065	\$ 68,377	\$ 70,771	\$ 73,248	\$ 75,811	\$ 78,465	\$ 81,211	\$ 84,053
	Month	\$ 5,319	\$ 5,505	\$ 5,698	\$ 5,898	\$ 6,104	\$ 6,318	\$ 6,539	\$ 6,768	\$ 7,004
	Hour	\$ 30.6880	\$ 31.7621	\$ 32.8737	\$ 34.0243	\$ 35.2152	\$36.4477	\$37.7234	\$39.0437	\$40.4102

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Technical

Revised 06/07

PAY GRADE	POSITION TITLE	FLSA Status	Workers			RANGE		
			Comp Code	EEO Code		MINIMUM	MIDPOINT	MAXIMUM
T-1	Pool Manager	NE	9102	Prot	Annual	\$ 32,070	\$ 36,801	\$ 42,230
					Month	\$ 2,673	\$ 3,067	\$ 3,519
					Hour	\$ 15.4183	\$ 17.6928	\$ 20.3029
T-2	Permit Technician	NE	8810	Suprt	Annual	\$ 33,341	\$ 38,260	\$ 43,904
					Month	\$ 2,778	\$ 3,188	\$ 3,659
					Hour	\$ 16.0293	\$ 18.3940	\$ 21.1076
T-3	Evidence Technician Engineering Assistant	NE	9410	Suprt	Annual	\$ 35,997	\$ 41,307	\$ 47,401
		NE	9410	Suprt	Month	\$ 3,000	\$ 3,442	\$ 3,950
					Hour	\$ 17.3063	\$ 19.8593	\$ 22.7890
T-4	Planning Technician Help Desk Technician	NE	8810	Suprt	Annual	\$ 37,995	\$ 43,600	\$ 50,032
		NE	9410	Tech	Month	\$ 3,166	\$ 3,633	\$ 4,169
					Hour	\$ 18.2668	\$ 20.9616	\$ 24.0539
T-5	Emergency Services Specialist Probation Officer	NE	9410	Suprt	Annual	\$ 38,800	\$ 44,524	\$ 51,092
		NE	8742	Prof	Month	\$ 3,233	\$ 3,710	\$ 4,258
					Hour	\$ 18.6538	\$ 21.4057	\$ 24.5636
T-6	Community Services Officer Sr. Evidence Technician	NE	8831	Prot	Annual	\$ 39,751	\$ 45,615	\$ 52,344
		NE	9410	Para	Month	\$ 3,313	\$ 3,801	\$ 4,362
					Hour	\$ 19.1111	\$ 21.9304	\$ 25.1656
T-7	Engineering Technician Web & Imaging Technician	NE	8601	Skill	Annual	\$ 41,342	\$ 47,441	\$ 54,440
		NE	8810	Tech	Month	\$ 3,445	\$ 3,953	\$ 4,537
						\$ 19.8760	\$ 22.8081	\$ 26.1728
T-8	Court Marshal IT Support Technician Property Inspector	NE	8810	Prot	Annual	\$ 42,145	\$ 48,362	\$ 55,497
		NE	9410	Tech	Month	\$ 3,512	\$ 4,030	\$ 4,625
		NE	9410	Offi	Hour	\$ 20.2620	\$ 23.2511	\$ 26.6812
T-9	Lead Emergency Services Specialist GIS Technician	NE	9410	Suprt	Annual	\$ 44,316	\$ 50,854	\$ 58,356
		NE	9410	Tech	Month	\$ 3,693	\$ 4,238	\$ 4,863
					Hour	\$ 21.3058	\$ 24.4489	\$ 28.0556
T-10	Combination Inspector Plans Examiner Sr. IT Support Technician	NE	9410	Offi	Annual	\$ 46,934	\$ 53,858	\$ 61,803
		NE	8810	Tech	Month	\$ 3,911	\$ 4,488	\$ 5,150
		NE	9410	Tech	Hour	\$ 22.5644	\$ 25.8932	\$ 29.7130

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	\$ 32,070	\$ 33,192	\$ 34,354	\$ 35,557	\$ 36,801	\$ 38,089	\$ 39,422	\$ 40,802	\$ 42,230
	Month	\$ 2,673	\$ 2,766	\$ 2,863	\$ 2,963	\$ 3,067	\$ 3,174	\$ 3,285	\$ 3,400	\$ 3,519
	Hour	\$ 15.4183	\$ 15.9579	\$ 16.5164	\$ 17.0945	\$ 17.6928	\$ 18.3121	\$ 18.9530	\$ 19.6163	\$ 20.3029
T-2	Annual	\$ 33,341	\$ 34,508	\$ 35,716	\$ 36,966	\$ 38,260	\$ 39,599	\$ 40,985	\$ 42,419	\$ 43,904
	Month	\$ 2,778	\$ 2,876	\$ 2,976	\$ 3,080	\$ 3,188	\$ 3,300	\$ 3,415	\$ 3,535	\$ 3,659
	Hour	\$ 16.0293	\$ 16.5904	\$ 17.1710	\$ 17.7720	\$ 18.3940	\$ 19.0378	\$ 19.7041	\$ 20.3938	\$ 21.1076
T-3	Annual	\$ 35,997	\$ 37,257	\$ 38,561	\$ 39,911	\$ 41,307	\$ 42,753	\$ 44,250	\$ 45,798	\$ 47,401
	Month	\$ 3,000	\$ 3,105	\$ 3,213	\$ 3,326	\$ 3,442	\$ 3,563	\$ 3,687	\$ 3,817	\$ 3,950
	Hour	\$ 17.3063	\$ 17.9120	\$ 18.5389	\$ 19.1877	\$ 19.8593	\$ 20.5544	\$ 21.2738	\$ 22.0184	\$ 22.7890
T-4	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
T-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
T-6	Annual	\$ 39,751	\$ 41,142	\$ 42,582	\$ 44,073	\$ 45,615	\$ 47,212	\$ 48,864	\$ 50,574	\$ 52,344
	Month	\$ 3,313	\$ 3,429	\$ 3,549	\$ 3,673	\$ 3,801	\$ 3,934	\$ 4,072	\$ 4,215	\$ 4,362
	Hour	\$ 19.1111	\$ 19.7799	\$ 20.4722	\$ 21.1888	\$ 21.9304	\$ 22.6979	\$ 23.4924	\$ 24.3146	\$ 25.1656
T-7	Annual	\$ 41,342	\$ 42,789	\$ 44,287	\$ 45,837	\$ 47,441	\$ 49,101	\$ 50,820	\$ 52,599	\$ 54,440
	Month	\$ 3,445	\$ 3,566	\$ 3,691	\$ 3,820	\$ 3,953	\$ 4,092	\$ 4,235	\$ 4,383	\$ 4,537
	Hour	\$ 19.8760	\$ 20.5716	\$ 21.2916	\$ 22.0368	\$ 22.8081	\$ 23.6064	\$ 24.4326	\$ 25.2878	\$ 26.1728
T-8	Annual	\$ 42,145	\$ 43,620	\$ 45,147	\$ 46,727	\$ 48,362	\$ 50,055	\$ 51,807	\$ 53,620	\$ 55,497
	Month	\$ 3,512	\$ 3,635	\$ 3,762	\$ 3,894	\$ 4,030	\$ 4,171	\$ 4,317	\$ 4,468	\$ 4,625
	Hour	\$ 20.2620	\$ 20.9712	\$ 21.7052	\$ 22.4649	\$ 23.2511	\$ 24.0649	\$ 24.9072	\$ 25.7789	\$ 26.6812
T-9	Annual	\$ 44,316	\$ 45,867	\$ 47,472	\$ 49,134	\$ 50,854	\$ 52,634	\$ 54,476	\$ 56,382	\$ 58,356
	Month	\$ 3,693	\$ 3,822	\$ 3,956	\$ 4,094	\$ 4,238	\$ 4,386	\$ 4,540	\$ 4,699	\$ 4,863
	Hour	\$ 21.3058	\$ 22.0515	\$ 22.8233	\$ 23.6221	\$ 24.4489	\$ 25.3046	\$ 26.1902	\$ 27.1069	\$ 28.0556
T-10	Annual	\$ 46,934	\$ 48,577	\$ 50,277	\$ 52,037	\$ 53,858	\$ 55,743	\$ 57,694	\$ 59,713	\$ 61,803
	Month	\$ 3,911	\$ 4,048	\$ 4,190	\$ 4,336	\$ 4,488	\$ 4,645	\$ 4,808	\$ 4,976	\$ 5,150
	Hour	\$ 22.5644	\$ 23.3542	\$ 24.1716	\$ 25.0176	\$ 25.8932	\$ 26.7995	\$ 27.7374	\$ 28.7082	\$ 29.7130

City of Wheat Ridge Compensation Plan – Midyear 2007-2008

Revised

Part-Time/Seasonal – (Non-Benefited)

							06/07		
GRADE	POSITION TITLE		FLSA	WC	EEO		MINIMUM	MAXIMUM	
PT-1	Pool Aide		NE	9102	Prot	Hour	\$ 6.8500	\$ 9.0201	
PT-2	Recreation Service Attendant		NE	9102	Suprt	Hour	\$ 7.3727	\$ 9.7084	
	Scorekeeper		NE	9102	Skill				
	Recreation Aide		NE	9102	Suprt				
Assistant Coach									
PT-3	Attendant:	Child Care	NE	8868	Prot	Hour	\$ 8.3500	\$ 10.9954	
		Climbing Wall	NE	9102	Prot				
		Front Desk	NE	8810	Suprt				
		Gym	NE	9102	Prot				
Weight Room									
PT-4	Coach		NE	9102	Skill	Hour	\$ 8.5597	\$ 11.2715	
	Lifeguard		NE	9102	Prot				
	WSA		NE	9102	Prot				
	Instructor (Non-Certified):		Sports I	NE	9102	Para			
		Recreation I	NE	9102	Para				
PT-5	Building Supervisor		NE	9102	Serv	Hour	\$ 8.8900	\$ 11.7064	
Custodian									
PT-6	Seasonal Maintenance Worker		NE	9102	Serv	Hour	\$ 9.1900	\$ 12.1015	
	Driver		NE	9102	Skill				
PT-7	WSI		NE	9102	Prot	Hour	\$ 9.3135	\$ 12.2641	
	Recreation Clerk I		NE	8810	Suprt				
PT-8	Sports Official I		NE	9102	Skill	Hour	\$ 9.9397	\$ 13.0887	
	Head:	Child Care Attendant		NE	9102	Prot			
		Climbing Wall Attendant		NE	9102	Prot			
		Gym 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	Head:	Coach	NE	9102	Skill	Hour	\$ 10.3500	\$ 13.6290	
		Lifeguard	NE	9102	Prot				
		Lifeguard Instructor		NE	9102	Skill			
PT-10	Food Services Worker		NE	9102	Skill	Hour	\$ 10.8000	\$ 14.2215	
PT-11	Licensed Pre-School Group Leader		NE	8868	Para	Hour	\$ 11.6274	\$ 15.3111	
	Recreation Leader		NE	9102	Para				
	Instructor:	(Non-Certified + 5 yrs.) Dance II		NE	9102	Para			
		(Non-Certified + 5 yrs.) - Sports II		NE	9102	Para			
PT-12	Administrative Clerk		NE	8810	Suprt	Hour	\$ 12.3495	\$ 16.2620	
	Recreation Clerk II		NE	8810	Suprt				
PT-13	Sports Official II		NE	9102	Skill	Hour	\$ 13.0538	\$ 17.1894	
	Licensed Pre-School Specialist		NE	8868	Para				
	Summer Camp Specialist		NE	8868	Para				
	Facility Assistant		NE	9102	Suprt				
	Pool Manager		NE	9102	Prot				
	Instructor:	(Certified) - Aqua Fitness I		NE	9102	Para			
		(Certified) - Fitness I		NE	9102	Para			
		(Black Belt) - Martial Arts I		NE	9102	Para			
		(Non-Certified + 5 yrs.) - Specialty Fitness II		NE	9102	Para			
PT-14	Recreation Clerk III		NE	8810	Prof	Hour	\$ 13.4870	\$ 17.7598	
	Staff Assistant		NE	8810	Suprt				
PT-15	Fitness Assistant		NE	9102	Para	Hour	\$ 13.9300	\$ 18.3431	
PT-16	Sr. Staff Assistant		NE	8810	Suprt	Hour	\$ 15.4183	\$ 20.3029	
PT-17	Personal Trainer		NE	9102	Para	Hour	\$ 16.4291	\$ 21.6340	
	Instructor (Certified + 5yrs.):	Aqua Fitness II		NE	9102	Para			
		Fitness II		NE	9102	Para			
		Martial Arts II		NE	9102	Para			

Note: Intern Positions may be assigned a pay range dependent on the job tasks and according to Market value.

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	\$ 6.8500	\$ 7.0898	\$ 7.3379	\$ 7.5947	\$ 7.8605	\$ 8.1357	\$ 8.4204	\$ 8.7151	\$ 9.0201
PT-2	Hour	\$ 7.3727	\$ 7.6307	\$ 7.8978	\$ 8.1742	\$ 8.4603	\$ 8.7565	\$ 9.0629	\$ 9.3801	\$ 9.7084
PT-3	Hour	\$ 8.3500	\$ 8.6423	\$ 8.9447	\$ 9.2578	\$ 9.5818	\$ 9.9172	\$10.2643	\$10.6235	\$10.9954
PT-4	Hour	\$ 8.5597	\$ 8.8593	\$ 9.1694	\$ 9.4903	\$ 9.8225	\$10.1662	\$10.5221	\$10.8903	\$11.2715
PT-5	Hour	\$ 8.8900	\$ 9.2012	\$ 9.5232	\$ 9.8565	\$ 10.2015	\$10.5585	\$10.9281	\$11.3106	\$11.7064
PT-6	Hour	\$ 9.1900	\$ 9.5117	\$ 9.8446	\$ 10.1891	\$ 10.5457	\$10.9148	\$11.2969	\$11.6922	\$12.1015
PT-7	Hour	\$ 9.3135	\$ 9.6395	\$ 9.9769	\$ 10.3260	\$ 10.6875	\$11.0615	\$11.4487	\$11.8494	\$12.2641
PT-8	Hour	\$ 9.9397	\$ 10.2876	\$ 10.6477	\$ 11.0203	\$ 11.4060	\$11.8052	\$12.2184	\$12.6461	\$13.0887
PT-9	Hour	\$ 10.3500	\$ 10.7123	\$ 11.0872	\$ 11.4752	\$ 11.8769	\$12.2926	\$12.7228	\$13.1681	\$13.6290
PT-10	Hour	\$ 10.8000	\$ 11.1780	\$ 11.5692	\$ 11.9742	\$ 12.3932	\$12.8270	\$13.2760	\$13.7406	\$14.2215
PT-11	Hour	\$ 11.6274	\$ 12.0344	\$ 12.4556	\$ 12.8915	\$ 13.3427	\$13.8097	\$14.2930	\$14.7933	\$15.3111
PT-12	Hour	\$ 12.3495	\$ 12.7818	\$ 13.2291	\$ 13.6921	\$ 14.1714	\$14.6674	\$15.1807	\$15.7120	\$16.2620
PT-13	Hour	\$ 13.0538	\$ 13.5107	\$ 13.9836	\$ 14.4730	\$ 14.9795	\$15.5038	\$16.0465	\$16.6081	\$17.1894
PT-14	Hour	\$ 13.4870	\$ 13.9591	\$ 14.4476	\$ 14.9533	\$ 15.4767	\$16.0183	\$16.5790	\$17.1593	\$17.7598
PT-15	Hour	\$ 13.9300	\$ 14.4176	\$ 14.9222	\$ 15.4444	\$ 15.9850	\$16.5445	\$17.1235	\$17.7229	\$18.3431
PT-16	Hour	\$ 15.4183	\$ 15.9579	\$ 16.5164	\$ 17.0945	\$ 17.6928	\$18.3121	\$18.9530	\$19.6163	\$20.3029
PT-17	Hour	\$ 16.4291	\$ 17.0041	\$ 17.5993	\$ 18.2152	\$ 18.8528	\$19.5126	\$20.1956	\$20.9024	\$21.6340



Staffing Table

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
GENERAL FUND				
LEGISLATIVE				
Legislative Services				
<i>Mayor - 1 position</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
<i>Council Member - 8 positions</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
TREASURY				
Treasury				
<i>City Treasurer</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
CITY MANAGER'S OFFICE				
General Management Services				
<i>City Manager</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Assistant to the City Manager</i>	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	<u>2.000</u>	<u>2.000</u>	<u>1.000</u>	<u>1.000</u>
Economic Development				
<i>Economic Development Specialist</i>	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
Total	2.000	2.000	2.000	2.000
CITY ATTORNEY				
Legal Services				
<i>City Attorney</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
CITY CLERK				
City Clerk				
<i>City Clerk</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
<i>Deputy City Clerk</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Administrative Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Receptionist</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Total	2.500	2.500	2.500	2.500

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
MUNICIPAL COURT				
Municipal Court				
<i>Municipal Judge</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
<i>Court Administrator</i>	1.000	1.000	1.000	1.000
<i>Deputy Court Clerk II</i>	2.750	2.750	2.875	2.875
<i>Deputy Court Clerk I</i>	3.000	4.000	4.000	4.000
<i>Probation Officer</i>	1.000	1.000	1.000	1.000
<i>Sr. Staff Assistant</i>	1.000	0.000	0.000	0.000
<i>Court Marshal</i>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	8.750	9.750	9.875	9.875
ADMINISTRATIVE SERVICES				
Administration				
<i>Deputy City Manager</i>	1.000	1.000	1.000	1.000
<i>Executive Assistant</i>	1.000	1.000	1.000	1.000
<i>Assistant to the City Manager</i>	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	2.000	3.000	3.000
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>1.000</u>	<u>0.500</u>	<u>0.750</u>	<u>0.750</u>
<i>Subtotal</i>	3.000	2.500	2.750	2.750
Sales Tax				
<i>Senior Sales Tax Auditor</i>	0.000	0.000	0.000	1.000
<i>Sales Tax Auditor</i>	2.000	2.000	2.000	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>Human Resources Representative</i>	1.000	1.000	1.000	1.000
<i>Human Resources Technician</i>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	3.000	3.000	3.000
Purchasing and Contracting				
<i>Purchasing and Contracting Agent</i>	1.000	1.000	1.000	1.000
<i>Senior Staff Assistant</i>	<u>0.000</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.000	1.500	1.500	1.500

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
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>	0.000	2.000	2.000	2.000
<i>Personal Computer Technician</i>	2.000	0.000	0.000	0.000
<i>GIS Technician</i>	0.000	0.000	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>	5.000	5.000	6.000	6.000
Total	16.000	17.000	19.250	19.250
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
Planning				
<i>Senior Planner</i>	1.000	2.000	2.000	2.000
<i>Planner II</i>	0.000	1.000	1.000	1.000
<i>Planner I</i>	1.000	1.000	1.000	1.000
<i>Planning Technician</i>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	3.000	4.000	4.000	4.000
Building				
<i>Chief Building Official</i>	1.000	1.000	1.000	1.000
<i>Building Inspector</i>	1.000	0.000	0.000	0.000
<i>Combination Inspector</i>	0.000	1.000	1.000	1.000
<i>Sr. Staff Assistant</i>	1.000	0.000	0.000	0.000
<i>Permit Technician</i>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Total	8.000	9.000	9.000	9.000

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
POLICE DEPARTMENT				
Administration				
<i>Chief of Police</i>	1.000	1.000	1.000	1.000
<i>Deputy Chief of Police</i>	1.000	0.000	0.000	0.000
<i>Police Commander</i>	0.000	1.000	1.000	1.000
<i>Police Sergeant</i>	1.000	1.000	1.000	1.000
<i>Administrative Assistant</i>	3.000	1.000	1.000	1.000
<i>Police Support Technician</i>	0.000	2.500	0.500	0.500
<i>Warrants Clerk</i>	1.000	0.000	0.000	0.000
<i>Subtotal</i>	7.000	6.500	4.500	4.500
Community Services Unit				
<i>Code Enforcement Supervisor (APCO Supervisor)</i>	1.000	0.000	0.000	0.000
<i>Code Enforcement Officer (APCO)</i>	2.000	0.000	0.000	0.000
<i>Community Service Supervisor</i>	0.000	1.000	1.000	1.000
<i>Community Service Officer</i>	0.000	2.000	2.000	2.000
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Communications				
<i>Communications Manager</i>	1.000	1.000	1.000	1.000
<i>Lead Emergency Services Specialist</i>	0.000	1.000	1.000	1.000
<i>Emergency Services Specialist</i>	10.000	9.000	9.000	9.000
<i>Subtotal</i>	11.000	11.000	11.000	11.000
Crime Prevention				
<i>Police Officer</i>	3.000	2.000	3.500	3.500
<i>Subtotal</i>	3.000	2.000	3.500	3.500
Records Section				
<i>Records Supervisor</i>	1.000	1.000	1.000	1.000
<i>Records Management Specialist</i>	4.000	4.000	4.000	4.000
<i>Subtotal</i>	5.000	5.000	5.000	5.000
Training				
<i>Training and Public Relations Officer</i>	0.000	1.000	1.000	1.000
<i>Training Coordinator</i>	1.000	0.000	0.000	0.000
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Patrol				
<i>Police Commander</i>	1.000	1.000	1.000	1.000
<i>Police Lieutenant</i>	0.000	0.000	2.000	2.000
<i>Police Sergeant</i>	6.000	7.000	6.000	6.000
<i>Police Officer</i>	39.000	35.000	35.000	35.000

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
<i>Police Support Technician</i>	0.000	0.500	0.500	0.500
<i>Police Support Clerk</i>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	46.000	45.500	46.500	46.500
Investigations				
<i>Police Commander</i>	1.000	1.000	0.000	0.000
<i>Lieutenant</i>	0.000	0.000	1.000	1.000
<i>Police Sergeant</i>	2.000	2.000	2.000	2.000
<i>Police Officer</i>	10.000	11.000	10.000	10.000
<i>Police Support Technician</i>	0.000	0.000	2.000	2.000
<i>Sr. Evidence Technician</i>	0.000	1.000	1.000	1.000
<i>Evidence Technician</i>	1.000	1.000	1.000	1.000
<i>Offender Registrar (Sex Offender Registration Clerk)</i>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	15.000	16.000	17.000	17.000
Traffic Enforcement				
<i>Police Sergeant</i>	1.000	1.000	1.000	1.000
<i>Police Officer</i>	<u>2.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
<i>Subtotal</i>	3.000	5.000	5.000	5.000
Special Investigations				
<i>Police Sergeant</i>	1.000	1.000	0.000	0.000
<i>Police Officer</i>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	3.000	3.000	2.000	2.000
Total	97.000	98.000	98.500	98.500

PUBLIC WORKS DEPARTMENT

Administration

<i>Public Works Director</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

Engineering

<i>Engineering Manager</i>	1.000	1.000	1.000	1.000
<i>Administrative Assistant</i>	1.000	1.000	1.000	1.000
<i>Civil Engineer II</i>	2.000	2.000	2.000	2.000
<i>Civil Engineer</i>	1.000	1.000	1.000	1.000
<i>Engineering Technician</i>	6.000	7.000	7.000	7.000
<i>Engineering Assistant</i>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	12.000	12.000	12.000	12.000

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
Operations				
<i>Operations Manager</i>	1.000	1.000	1.000	1.000
<i>Operations Supervisor</i>	1.000	1.000	1.000	1.000
<i>Administrative Assistant</i>	1.000	1.000	1.000	1.000
<i>Equipment Operator II</i>	3.000	3.000	3.000	3.000
<i>Equipment Operator I</i>	2.000	2.000	2.000	2.000
<i>Maintenance Worker II</i>	5.000	5.000	5.000	5.000
<i>Traffic Control Technician</i>	1.000	1.000	1.000	1.000
<i>Lead Mechanic</i>	1.000	1.000	1.000	1.000
<i>Mechanic</i>	<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

PARKS AND RECREATION

Administration

<i>Parks & Recreation 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

Recreation

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

Parks Maintenance

<i>Parks, Open Space, Forestry Manager</i>	1.000	0.000	0.000	0.000
<i>Operations Supervisor</i>	1.000	0.000	0.000	0.000
<i>Parks Program Coordinator</i>	1.000	0.000	0.000	0.000
<i>Parks Maintenance Crew Leader</i>	2.000	0.000	0.000	0.000
<i>Parks Maintenance Worker II</i>	3.000	3.000	4.000	4.000
<i>Parks Maintenance Worker I</i>	5.000	6.000	5.000	5.000
<i>Sr. Staff Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	14.000	10.000	10.000	10.000

Forestry

<i>Forestry Technician</i>	1.000	1.000	1.000	1.000
<i>Forestry Assistant II</i>	1.000	0.000	0.000	0.000
<i>Forestry Assistant</i>	0.000	1.000	1.000	1.000

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
<i>Parks Maintenance Worker I</i>	1.000	0.000	0.000	0.000
<i>Horticulture Assistant</i>	1.000	1.000	1.000	1.000
<i>Subtotal</i>	4.000	3.000	3.000	3.000
Open Space				
<i>Open Space Coordinator</i>	0.000	0.000	1.000	1.000
<i>Park Naturalist</i>	1.000	0.000	0.000	0.000
<i>Parks Maintenance Worker II</i>	1.000	1.000	1.000	1.000
<i>Parks Maintenance Worker I</i>	0.000	1.000	1.000	1.000
<i>Subtotal</i>	2.000	2.000	3.000	3.000
Athletics				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	1.000	0.500	0.500	0.500
<i>Recreation Leader</i>	0.000	0.500	0.500	0.500
<i>Subtotal</i>	2.000	2.000	2.000	2.000
General Programs				
<i>Recreation Supervisor</i>	0.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	0.000	0.000	0.500	0.500
<i>Recreation Leader</i>	0.000	0.500	0.000	0.000
<i>Subtotal</i>	0.000	1.500	1.500	1.500
Senior/Community Center				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	1.130	1.130	1.130	1.130
<i>Recreation Clerk III</i>	0.000	1.000	1.000	1.000
<i>Recreation Clerk II</i>	0.000	1.000	1.000	1.000
<i>Recreation Clerk</i>	2.000	0.000	0.000	0.000
<i>Subtotal</i>	4.130	4.130	4.130	4.130
Building Maintenance				
<i>Building Maintenance Supervisor</i>	1.000	1.000	1.000	1.000
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Total	30.630	27.130	28.130	28.130
General Fund Total	193.880	194.380	198.255	198.255

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
<u>OPEN SPACE FUND</u>				
<i>Parks, Open Space, Forestry Manager (P&R)</i>	0.000	1.000	1.000	1.000
<i>Operations Supervisor (P&R)</i>	0.000	1.000	1.000	1.000
<i>Parks Project Coordinator (P&R)</i>	0.000	1.000	1.000	1.000
<i>Open Space Coordinator (P&R)</i>	0.000	1.000	0.000	0.000
<i>Crew Leader - Parks Maintenance (P&R)</i>	0.000	2.000	2.000	2.000
<i>Maintenance Worker II (P&R)</i>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Open Space Fund Total	0.000	7.000	6.000	6.000
<u>HOTEL/MOTEL FUND</u>				
<i>Police Sergeant (PD)</i>	0.000	0.000	0.500	0.500
<i>Police Officer (PD)</i>	2.000	2.000	1.000	1.000
<i>Community Service Officer - Comm. Services (PD)</i>	2.000	2.000	2.000	2.000
<i>Property Inspector (Comm Dev)</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Hotel/Motel Fund Total	5.000	5.000	4.500	4.500
<u>RECREATION CENTER OPERATIONS FUND</u>				
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>	0.000	1.000	1.000	1.000
<i>Recreation Clerk</i>	1.000	0.000	0.000	0.000
<i>Office Technician</i>	0.500	0.500	0.000	0.000
<i>Custodian</i>	2.000	2.000	2.000	2.000
<i>Facility Maintenance Technician</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	8.500	8.500	8.000	8.000
Aquatics				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Pool Manager</i>	<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

Staffing Table

	2005	2006	2007	2008
	Authorized	Authorized	Authorized	Adopted
Fitness				
<i>Recreation Coordinator</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
Marketing				
<i>Marketing Coordinator</i>	<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
Therapeutic Recreation				
<i>Recreation Leader</i>	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	0.500	0.000	0.000	0.000
General Programs				
<i>Recreation Supervisor</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
Recreation Center Operations Fund Total	15.500	14.000	13.500	13.500
Grand Total	214.380	220.380	222.255	222.255

2008 Fee Schedule

A City Fee Committee, represented by each department, was established in 2003 to review all city fees. The committee reviewed the majority of city fees using either a market analysis and/or actual cost. The committee met over a period of three (3) months identifying different methodologies for reviewing City fees, identifying the various fees to be reviewed, and reviewing areas or programs where the City could implement a new fee structure to recoup its costs. Following is the 2008 Fee Schedule.

General Administrative/Clerk Fees:	2008 Fee Schedule
Copies/Microfilm per page ¹ w/research	\$5.00/1 st five (5) 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	\$25/hour times actual time spent rounded to the nearest ¼ hour.
Video Tape ²	\$30.00 (w/own tape) \$35.00 (w/out tape)
Audio Tape ² (Exception: See Police Department fee schedule and procedures for cost.)	\$25 (w/own tape) \$30 (w/out tape)
Code of Laws	\$125
Code of Laws Binder	\$25
Liquor/Beer Code	\$20
NEC Codes	\$15
Printed Documents (i.e., budget) Code Supplements	Actual Printing Cost Actual Cost + shipping and \$5 handling fee.

2008 Fee Schedule

City Charter	\$15
Transcripts of City Council Meetings services.	Provide and coordinate own
Fees services	Provide and coordinate own
Dishonored Check Fee	\$25
Voter Info	Referred to County for information
FAX Copies	No Charge

Public Works Fees:

Contractor License	
- Class A	\$200
- Class B	\$150
- Class C	\$125

Development Review Fees	
- Processing Fee	\$100
- Single-Family/Duplex Residential Review	\$50
- Commercial/Multi-Family Review:	
- Review of existing technical documents	\$100
- Initial review (includes 1st two submittals) of technical civil documents	\$500
- Traffic Impact Study Review Fee (includes 1st (two submittals; subsequent reviews are subject to the resubmittal fees below).	\$400

Resubmittal Fees	
- 3rd submittal (1/2 of initial review fee)	\$250
- 4th submittal (full initial review fee)	\$500
- All subsequent submittals	\$500

Right-of-Way Construction Permit Fees	
- Processing Fee	\$75
- Inspection Fees	
Structures	\$40 each
Surface work	\$0.15/sf (\$50 minimum)
Sub-surface work	\$0.40/sf (\$60 minimum)
Boring	\$0.20/sf (\$60 minimum)
Traffic control plan	\$25 per plan

2008 Fee Schedule

Stormwater compliance	\$100
Reinspection	\$65/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 each plus research time
DVD-Rom	\$10.00 each plus research time

City Treasurer's

Liquor Occupation

Class D	\$650
Class F	\$600
Class G	\$900
Class J	\$700
Class T	\$1,300

News Rack License Fee	\$10/rack
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List of Licensed Businesses - on labels	\$25
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List of Licensed Businesses - computer printout	\$10
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Police Department

Address Check	\$15/first ½ hour, \$25 each additional hour.
Records Check \$15/first ½ hour, each additional hour.	\$25
Registered Sex Offender List	\$5/residents
Report Fees	\$5/first 5 pages \$.50/per additional page Add Research Fee \$25/hour for additional research time over ½ hour.
Audio Tapes	\$35 first hour \$10 each additional ¼ hour. Blank tape required.
Evidence Photos 3x5 or 4x6 (entire roll only)	\$5 plus cost (\$5 deposit)
Evidence Photos 5x7 or 8x12 (single roll only)	\$10 plus cost, \$10 deposit
	2008 Fee Schedule
Pawn Shops	\$5,000/year
Concealed Weapons Permit	DISCONTINUED – State Law Changes
Digital Image	\$25/CD and printout \$5 deposit
Sex Offender Registration	\$20-\$25/registration
Fingerprints	\$10/residents only and liquor license within city.

Parks and Recreation

	<u>WR</u>	<u>Jeffco</u>	<u>NR</u>
<u>Daily Drop-In Fees</u>			
Adult 18 & older	\$4.50	\$5.50	\$6.50
Youth 6-17 years	\$4.00	\$5.00	\$6.00
Child 3-5 years	\$3.50	\$4.00	\$4.50

Child 2 & under	free	free	free
Senior 65 & older	\$4.00	\$5.00	\$6.00
Family	\$10.00	\$13.00	n/a

Punch Card Fees (20 visits)

Adult	\$67.50	\$82.50	\$97.50
Youth	\$60.00	\$75.00	\$90.00
Child	\$52.50	\$60.00	\$67.50
Senior	\$60.00	\$75.00	\$90.00

Annual Pass Fees

Adult	\$350	\$400	\$465
Youth	\$250	\$320	\$375
Child	\$190	\$225	\$265
Senior	\$250	\$320	\$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.

Outdoor Pool in Anderson Park

	<u>R</u>	<u>Jeffco</u>	<u>NR</u>
<u>Daily Drop in</u>			
Child 2 & under	free	free	free
Child 3-5 years	\$3	\$3.50	\$4
Youth 6-17 years	\$3.50	\$4.50	\$5.50
Adult 18 & older	\$4	\$5	\$6
Senior 65 & older	\$3.50	\$4.50	\$5.50

	<u>R</u>	<u>Jeffco</u>	<u>NR</u>
<u>Punch Card Fees (20visits)</u>			
Child 3-5 years	\$45	\$52.50	\$60
Youth 6-17 years	\$52.50	\$67.50	\$82.50
Adult 18 & older	\$60	\$75	\$90
Senior 65 & older	\$52.50	\$67.50	\$82.50

	<u>R</u>	<u>Jeffco</u>	<u>NR</u>
<u>Season Pass</u>			
Child 3-5 years	\$80	\$96	\$110
Youth 6-17 years	\$95	\$125	\$155
Adult 18 & older	\$110	\$140	\$170
Senior 65 & older	\$95	\$125	\$155

Household rates for Season 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 season.

Youth Sports League Fee

Boys Baseball, Girls Softball, Midget Football, \$15/per player
 Youth Basketball, Piranhas Swim Team, St. Peter & Paul

Greenbelt and Clear Creek Group Usage

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

Parks, Pavilions & Shelter Rental Fee & Policies

Park Pavilions

Anderson Park (100 maximum occupancy)
Prospect Park (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	(Rent to residents only)
Hayward Park	no fee - permit only if over 25 people		
Johnson Park	no fee - permit only if over 25 people		
Apel Bacher Park	no fee - permit only if over 25 people		

Park Damage Deposits

Any group 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 park for a Monday - Friday camp, school, etc. are charged \$50 per day.
 The \$100 refundable damage deposit policy also applies here.

Richards Hart Estate - rentals

\$500/6hours
 \$75/additional hour

City Treasurer

01-101

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	29,000	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	1,798	1,798	1,798	1,798
625 Medicare Portion FICA	421	420	420	420
630 CCOERA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$31,219	\$31,218	\$31,218	\$31,218
651 Office Supplies	0	25	25	500
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$25	\$25	\$500
702 Conference/Meeting	578	600	600	3,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	30	60	60	500
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	25	600	600	600
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	\$633	\$1,260	\$1,260	\$4,100
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:	\$31,852	\$32,503	\$32,503	\$35,818

General Government - Legislative Services

01-102

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 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	25,000	25,000	25,000
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	67,680	68,505	68,680	67,680
620 FICA Expenses Employer	4,196	4,196	4,196	4,196
625 Medicare Portion FICA	981	981	981	981
630 CCOERA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$72,857	\$98,682	\$98,857	\$97,857
651 Office Supplies	48	600	600	600
654 Photocopy/Printing	722	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	450	450	450	450
MATERIALS & SUPPLIES	\$1,220	\$1,550	\$1,550	\$1,550
702 Conference/Meeting	34,233	59,277	59,102	61,550
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	3,067	3,775	3,775	3,775
712 Annual Appreciation Dinner	5,328	6,000	6,000	6,000
716 Legislative Membership	36,128	40,450	40,450	40,750
723 Tuition Reimbursement	0	0	0	0
728 Training	0	0	0	2,000
740 Auto Mileage Reimbursement	400	500	500	600
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	60,100	10,100	10,100	15,100
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	16,090	16,090	16,090
OTHER SERVICES & CHARGES	\$139,256	\$136,192	\$136,017	\$145,865
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:	\$213,333	\$236,424	\$236,424	\$245,272

Administrative Services - Finance

01-103

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	128,901	139,930	139,930	145,902
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	7,684	8,149	8,149	9,046
625 Medicare Portion FICA	1,797	1,906	1,906	2,115
630 CCOERA Retirement	4,470	5,257	5,257	5,837
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$142,852	\$155,242	\$155,242	\$162,900
651 Office Supplies	1,219	1,224	1,224	1,261
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,219	\$1,224	\$1,224	\$1,261
702 Conference/Meeting	526	1,700	1,700	1,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	910	1,260	1,260	1,460
712 Annual Appreciation Dinner	0	0	0	0
716 Legislative Membership	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	1,758	1,325	1,325	1,450
740 Auto Mileage Reimbursement	473	600	600	600
750 Professional Service	20,000	19,000	19,000	19,500
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	7,033	7,100	7,100	7,100
799 Miscellaneous Services and Charges	3,437	12,000	12,000	12,360
OTHER SERVICES & CHARGES	\$34,137	\$42,985	\$42,985	\$44,170
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	1,050	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$1,050	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$179,258	\$199,451	\$199,451	\$208,331

City Manager's Office - Economic Development

01-105

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	0	53,338	44,895	56,054
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	3,307	2,783	3,475
625 Medicare Portion FICA	0	773	651	813
630 CCOERA Retirement	0	0	0	1,682
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$0	\$57,418	\$48,329	\$62,024
651 Office Supplies	283	1,000	1,000	1,000
654 Photocopy/Printing	5,622	15,000	10,000	8,000
655 Postage	0	0	0	3,500
660 Operating Supplies	3,776	10,000	12,000	12,200
MATERIALS & SUPPLIES	\$9,681	\$26,000	\$23,000	\$24,700
702 Conference/Meeting	3,664	3,000	3,000	5,420
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	11,800	20,000	15,000	13,900
710 Marketing and Sponsorships	0	0	0	67,000
714 Legals & Publishing	12,184	20,000	20,000	0
719 Economic Development Incentive	63,212	20,000	26,919	0
720 Economic Development - WRURA	200,000	100,000	100,000	100,000
721 NRS Implementation	1,014,800	1,500,000	1,500,000	1,500,000
728 Training	0	1,000	750	4,000
740 Auto Mileage Reimbursement	438	500	700	1,320
750 Professional Service	191,652	23,881	24,000	15,500
758 Rentals and Leases	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,497,750	\$1,688,381	\$1,690,369	\$1,707,140
800 Office Furniture & Equipment	0	0	907	0
802 Office Equipment	0	2,368	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$2,368	\$907	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,507,431	\$1,774,167	\$1,762,605	\$1,793,864

City Manager's Office - City Manager

01-106

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	165,399	133,127	133,127	134,680
604 Deferred Compensation	12,784	13,313	13,313	13,468
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	7,962	5,840	5,840	6,045
625 Medicare Portion FICA	2,561	1,930	1,930	1,953
630 CCOERA Retirement	1,477	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$193,783	\$157,810	\$157,810	\$159,746
651 Office Supplies	563	850	850	850
654 Photocopy/Printing	227	500	500	500
655 Postage	0	15,000	0	0
660 Operating Supplies	590	550	550	550
MATERIALS & SUPPLIES	\$1,380	\$16,900	\$1,900	\$1,900
702 Conference/Meeting	7,792	6,850	6,850	7,300
704 Contractual Services	0	35,000	0	35,000
706 Dues/Books/Subscriptions	1,496	2,560	2,560	2,060
714 Legals & Publishing	0	0	0	0
720 Economic Development - WRURA	0	0	0	0
721 NRS Implementation	0	0	0	0
728 Training	0	1,000	1,000	1,000
740 Auto Mileage Reimbursement	23	100	0	100
750 Professional Service	83,186	150,000	85,000	100,000
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	10,413	10,475	10,475	12,375
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$102,910	\$205,985	\$105,885	\$157,835
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	795	1,600	0	1,600
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$795	\$1,600	\$0	\$1,600
DEPARTMENT ACCOUNT TOTALS:	\$298,868	\$382,295	\$265,595	\$321,081

General Government - City Attorney

01-107

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 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 CCOERA 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	72,229	73,000	73,000	81,000
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	135,010	158,000	158,000	158,000
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	70,652	58,500	58,500	58,500
OTHER SERVICES & CHARGES	\$277,891	\$289,500	\$289,500	\$297,500
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:	\$277,891	\$289,500	\$289,500	\$297,500

City Clerk's Office

01-108

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	138,170	143,146	143,146	133,472
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	8,386	8,985	8,985	8,275
625 Medicare Portion FICA	1,961	2,101	2,101	1,935
630 CCOERA Retirement	3,867	4,374	4,374	4,179
640 Outside Personnel Services	0	1,770	1,770	0
PERSONNEL SERVICES	\$152,384	\$160,376	\$160,376	\$147,861
651 Office Supplies	2,333	2,550	2,550	2,650
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$2,333	\$2,550	\$2,550	\$2,650
702 Conference/Meeting	1,572	2,600	2,600	2,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	499	500	500	550
708 Election Expense	15,976	13,000	13,000	13,500
714 Legals & Publishing	20,557	20,000	20,000	20,600
715 Recording Fees	3,500	3,500	3,500	3,500
721 NRS Implementation	0	0	0	0
728 Training	912	2,100	2,100	2,200
740 Auto Mileage Reimbursement	0	0	0	500
750 Professional Service	5,368	8,000	8,000	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	\$48,384	\$49,700	\$49,700	\$51,850
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:	\$203,101	\$212,626	\$212,626	\$202,361

Municipal Court

01-109

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	400,878	438,325	438,325	547,140
604 Deferred Compensation	0	0	4,532	4,532
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	4,029	2,950	6,000	3,800
617 Temporary Personnel - Hourly	3,337	1,800	1,800	3,000
619 Temporary Personnel - Non Hourly	79,487	107,391	99,500	26,362
620 FICA Expenses Employer	28,092	33,138	31,500	35,982
625 Medicare Portion FICA	6,570	7,750	7,350	8,316
630 CCOERA Retirement	14,037	17,396	17,393	18,142
640 Outside Personnel Services	16,041	24,906	24,906	26,400
PERSONNEL SERVICES	\$552,471	\$633,656	\$631,306	\$673,674
651 Office Supplies	4,513	4,988	4,500	4,650
654 Photocopy/Printing	735	2,525	2,400	2,500
655 Postage	0	0	0	0
660 Operating Supplies	1,192	6,250	5,900	7,025
MATERIALS & SUPPLIES	\$6,440	\$13,763	\$12,800	\$14,175
702 Conference/Meeting	2,721	5,000	4,500	5,000
704 Contractual Services	0	5,000	5,000	13,500
706 Dues/Books/Subscriptions	459	495	495	495
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	0	3,000	3,000	1,500
732 Witness & Juror Fees	869	1,200	1,200	1,400
740 Auto Mileage Reimbursement	69	150	150	150
750 Professional Service	7,627	11,100	10,000	12,100
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	\$11,745	\$25,945	\$24,345	\$34,145
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:	\$570,656	\$673,364	\$668,451	\$721,994

Administrative Services - Administration

01-111

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	162,196	234,655	234,655	283,975
604 Deferred Compensation	5,404	9,136	5,917	6,332
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	9,043	13,151	13,151	15,800
625 Medicare Portion FICA	2,434	3,399	3,429	4,118
630 CCOERA Retirement	2,070	2,224	2,203	5,442
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$184,747	\$266,165	\$262,955	\$319,267
651 Office Supplies	1,436	2,000	2,000	2,000
654 Photocopy/Printing	2,025	47,548	47,548	67,500
655 Postage	0	15,000	15,000	25,000
660 Operating Supplies	0	1,000	1,000	1,000
MATERIALS & SUPPLIES	\$3,461	\$65,548	\$65,548	\$95,500
702 Conference/Meeting	4,899	15,926	15,926	12,676
704 Contractual Services	0	47,849	47,849	64,630
706 Dues/Books/Subscriptions	1,381	2,908	2,400	3,895
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	460	2,500	500	1,500
732 Witness & Juror Fees	0	0	0	0
740 Auto Mileage Reimbursement	0	850	500	850
750 Professional Service	300	54,500	54,500	47,500
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	964	1,000	1,000	1,000
OTHER SERVICES & CHARGES	\$8,004	\$125,533	\$122,675	\$132,051
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	3,123	1,000	1,000	0
CAPITAL OUTLAY	\$3,123	\$1,000	\$1,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$199,335	\$458,246	\$452,178	\$546,818

Administrative Services - Human Resources

01-112

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	183,337	216,189	216,489	222,043
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	1,243	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	10,609	13,403	13,404	13,693
623 Unemployment Insurance	14,355	15,000	17,000	20,000
625 Medicare Portion FICA	2,481	3,135	3,135	3,220
630 CCOERA Retirement	7,151	8,647	8,648	8,882
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$219,176	\$256,374	\$258,676	\$267,838
651 Office Supplies	1,215	1,250	1,250	1,200
654 Photocopy/Printing	128	1,000	500	500
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,343	\$2,250	\$1,750	\$1,700
702 Conference/Meeting	2,077	2,500	4,000	4,350
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,913	1,600	1,600	1,985
712 Employee Functions	5,929	14,200	11,500	13,000
723 Tuition Reimbursement	0	0	0	0
724 Pre-Employment Physicals	12,428	9,800	14,000	16,650
726 Recruitment & Advertising	37,407	28,000	30,000	25,000
728 Training	6,478	20,000	20,000	54,500
740 Auto Mileage Reimbursement	0	0	0	250
750 Professional Service	12,826	16,530	16,530	38,263
759 Telephone Expense	0	0	0	0
797 Vacation Accrual Cash-Out	84,358	70,000	62,700	50,000
799 Miscellaneous Services and Charges	356	375	375	400
OTHER SERVICES & CHARGES	\$163,772	\$163,005	\$160,705	\$204,398
800 Office Furniture & Equipment	0	0	18,500	0
802 Office Equipment	365	15,700	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$365	\$15,700	\$18,500	\$0
DEPARTMENT ACCOUNT TOTALS:	\$384,656	\$437,329	\$439,631	\$473,936

City Manager's Office - Community Support

01-113

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 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	19,762	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	306	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	246	0	0	0
630 CCOERA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$20,314	\$0	\$0	\$0
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	24,534	0	0	0
655 Postage	7,660	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$32,194	\$0	\$0	\$0
702 Conference/Meeting	715	0	0	0
704 Contractual Services	37,480	0	0	0
706 Dues/Books/Subscriptions	0	0	0	0
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	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
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	11,786	0	0	0
OTHER SERVICES & CHARGES	\$49,981	\$0	\$0	\$0
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:	\$102,489	\$0	\$0	\$0

Administrative Services - Sales Tax

01-115

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	151,730	158,683	158,683	164,395
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	675	675	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	9,094	9,881	9,881	10,193
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,127	2,311	2,311	2,383
630 CCOERA Retirement	5,866	6,347	6,347	6,576
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$168,817	\$177,897	\$177,897	\$183,547
651 Office Supplies	1,553	1,561	1,561	1,639
654 Photocopy/Printing	1,691	1,061	761	1,165
655 Postage	4,078	5,700	5,700	6,300
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$7,322	\$8,322	\$8,022	\$9,104
702 Conference/Meeting	603	2,990	2,990	2,540
704 Contractual Services	6,535	9,932	9,932	9,932
706 Dues/Books/Subscriptions	436	697	697	835
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	80	550	550	1,250
740 Auto Mileage Reimbursement	684	1,100	1,100	1,165
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	\$8,338	\$15,269	\$15,269	\$15,722
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	646	530	530	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$646	\$530	\$530	\$0
DEPARTMENT ACCOUNT TOTALS:	\$185,123	\$202,018	\$201,718	\$208,373

Admin Services - Purchasing and Contracting

01-116

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	75,635	80,851	71,000	86,400
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	4,780	5,205	4,500	5,357
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,118	1,217	1,045	1,252
630 CCOERA Retirement	2,582	3,081	2,670	3,048
640 Outside Personnel Services	3,257	3,600	4,097	0
PERSONNEL SERVICES	\$87,372	\$93,954	\$83,312	\$96,057
651 Office Supplies	616	800	800	800
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$616	\$800	\$800	\$800
702 Conference/Meeting	2,988	5,000	5,000	5,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	416	420	445	445
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	222	500	500	500
740 Auto Mileage Reimbursement	198	400	500	500
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	\$3,824	\$6,320	\$6,445	\$6,445
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:	\$91,812	\$101,074	\$90,557	\$103,302

Admin Services - Information Technology

01-117

Account Name/Detailed Explanation	2006 Actual	Ac-Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	308,818		373,282	376,882	385,093
604 Deferred Compensation	0		0	0	0
606 Auto Allowance	0		0	0	0
610 Overtime and Premium Pay	5,374		4,000	4,000	3,500
614 Standby Pay	7,412		6,000	6,000	5,000
617 Temporary Personnel - Hourly	15,871		3,600	3,600	24,000
620 FICA Expenses Employer	19,913		23,367	23,367	23,876
623 Unemployment Insurance	0		0	0	0
625 Medicare Portion FICA	4,657		5,465	5,465	5,584
630 CCOERA Retirement	10,607		13,073	13,073	14,672
640 Outside Personnel Services	0		0	0	0
PERSONNEL SERVICES	\$372,652		\$428,787	\$432,387	\$461,725
651 Office Supplies	1,750		1,500	1,500	1,500
654 Photocopy/Printing	0		0	0	0
655 Postage	0		0	0	0
660 Operating Supplies	5,692		5,950	5,950	5,950
MATERIALS & SUPPLIES	\$7,442		\$7,450	\$7,450	\$7,450
702 Conference/Meeting	3,844		5,500	4,500	10,500
704 Contractual Services	0		0	0	0
706 Dues/Books/Subscriptions	2,598		3,700	13,000	10,700
712 Employee Functions	0		0	0	0
723 Tuition Reimbursement	0		0	0	0
728 Training	24,220		54,500	25,000	35,800
740 Auto Mileage Reimbursement	971		1,200	1,200	1,200
750 Professional Service	13,605		41,300	41,300	125,400
755 Computer Software	434,114		162,217	162,217	103,000
759 Telephone Expense	0		0	0	0
776 Other Equipment Maintenance	22,790		301,425	301,425	345,025
798 Management Contingency	0		0	0	0
799 Miscellaneous Services and Charges	0		0	0	0
OTHER SERVICES & CHARGES	\$502,142		\$569,842	\$548,642	\$631,625
802 Office Furniture & Equipment	62,090		21,090	21,090	21,090
803 Tools and Work Equipment	0		5,000	5,000	9,400
809 Other Major Equipment	275,304		185,990	185,990	228,825
CAPITAL OUTLAY	\$337,394		\$212,080	\$212,080	\$259,315
DEPARTMENT ACCOUNT TOTALS:	\$1,219,630		\$1,218,159	\$1,200,559	\$1,360,115

Parks and Recreation - Building Maintenance

01-118

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	54,989	58,801	58,801	61,803
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	13,873	12,150	12,150	13,932
614 Standby Pay	6,898	7,722	7,700	8,294
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	4,565	3,646	4,878	5,210
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,068	852	1,141	1,218
630 CCOERA Retirement	2,200	2,352	2,352	2,472
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$83,593	\$85,523	\$87,022	\$92,929
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	26,502	30,625	30,625	31,450
MATERIALS & SUPPLIES	\$26,502	\$30,625	\$30,625	\$31,450
702 Conference/Meeting	0	0	0	0
704 Contractual Services	74,475	89,900	80,000	91,250
706 Dues/Books/Subscriptions	60	100	75	100
712 Employee Functions	0	0	0	0
728 Training	100	500	350	500
730 Uniforms & Protective Clothing	421	450	450	550
758 Rentals & Leases	6,123	7,000	6,500	5,850
760 Utilities	111,977	127,500	120,000	138,250
774 Facility Repair & Maintenance	28,612	35,250	35,000	39,250
776 Other Equipment Maintenance	2,403	6,000	6,000	6,300
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$224,171	\$266,700	\$248,375	\$282,050
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	1,986	2,000	2,000	1,000
812 Building Improvements	44,205	28,100	28,100	33,000
CAPITAL OUTLAY	\$46,191	\$30,100	\$30,100	\$34,000
DEPARTMENT ACCOUNT TOTALS:	\$380,457	\$412,948	\$396,122	\$440,429

Community Development - Administration

01-120

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	159,211	169,525	169,525	152,365
604 Deferred Compensation	6,093	4,828	4,828	5,117
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
617 Temporary Personnel - Hourly	16,629	21,000	21,000	21,000
620 FICA Expenses Employer	9,444	9,063	9,063	9,422
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,612	2,523	2,523	2,273
630 CCOERA Retirement	1,818	2,004	2,004	2,001
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$199,407	\$212,543	\$212,543	\$195,778
651 Office Supplies	1,778	3,100	2,900	3,600
654 Photocopy/Printing	39	500	200	500
655 Postage	0	0	0	0
660 Operating Supplies	335	400	150	400
MATERIALS & SUPPLIES	\$2,152	\$4,000	\$3,250	\$4,500
702 Conference/Meeting	1,587	2,000	600	2,750
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	546	700	700	750
712 Employee Functions	0	0	0	0
728 Training	337	1,200	800	1,200
730 Uniforms & Protective Clothing	0	75	0	90
750 Professional Service	2,500	15,000	5,000	10,000
755 Computer Software	0	0	0	0
758 Rentals & Leases	0	0	0	0
776 Other Equipment Maintenance	48	800	200	800
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$5,018	\$19,775	\$7,300	\$15,590
802 Office Furniture & Equipment	13,574	600	0	18,000
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$13,574	\$600	\$0	\$18,000
DEPARTMENT ACCOUNT TOTALS:	\$220,151	\$236,918	\$223,093	\$233,868

Community Development - Planning

01-121

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	205,300	248,722	248,722	256,884
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	12,043	15,421	15,421	15,927
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,816	3,607	3,607	3,725
630 CCOERA Retirement	6,143	7,381	7,381	10,275
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$226,302	\$275,131	\$275,131	\$286,811
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	5,527	11,175	11,175	8,550
655 Postage	0	0	0	1,000
660 Operating Supplies	1,190	2,350	2,300	2,250
MATERIALS & SUPPLIES	\$6,717	\$13,525	\$13,475	\$11,800
702 Conference/Meeting	2,714	8,625	6,900	9,425
704 Contractual Services	7,492	150,000	0	150,000
706 Dues/Books/Subscriptions	3,007	3,250	3,229	3,330
712 Employee Functions	0	0	0	0
728 Training	555	1,600	1,600	1,950
730 Uniforms & Protective Clothing	0	100	100	100
740 Auto Mileage Reimbursement	21	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	\$13,789	\$163,975	\$12,229	\$165,205
802 Office Furniture & Equipment	2,435	2,800	2,800	1,000
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$2,435	\$2,800	\$2,800	\$1,000
DEPARTMENT ACCOUNT TOTALS:	\$249,243	\$455,431	\$303,635	\$464,816

Community Development - Building

01-122

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	161,708	160,072	160,072	174,285
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	3,510	14,000	14,000	5,000
620 FICA Expenses Employer	9,317	10,792	10,792	10,806
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,179	2,524	2,524	2,527
630 CCOERA Retirement	5,816	6,922	6,922	5,337
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$182,530	\$194,310	\$194,310	\$197,955
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	508	1,000	700	1,000
655 Postage	0	0	0	0
660 Operating Supplies	2,049	2,000	900	1,000
MATERIALS & SUPPLIES	\$2,557	\$3,000	\$1,600	\$2,000
702 Conference/Meeting	1,146	1,250	600	1,000
704 Contractual Services	25,100	48,000	48,000	60,000
706 Dues/Books/Subscriptions	1,996	2,000	1,700	2,200
718 Ordinance Enforcement	922	10,000	4,600	7,500
728 Training	3,450	3,250	1,600	2,500
730 Uniforms & Protective Clothing	539	975	600	900
740 Auto Mileage Reimbursement	0	0	0	0
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	\$33,153	\$65,475	\$57,100	\$74,100
802 Office Furniture & Equipment	231	0	0	200
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$231	\$0	\$0	\$200
DEPARTMENT ACCOUNT TOTALS:	\$218,471	\$262,785	\$253,010	\$274,255

Police - Administration

01-201

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	357,653	385,575	366,575	390,657
604 Deferred Compensation	5,568	0	0	0
605 Extra Duty Pay	62,787	50,000	35,000	50,000
610 Overtime and Premium Pay	922	1,200	2,000	1,200
614 Standby Pay	0	0	0	0
618 Court Pay	0	200	200	200
620 FICA Expenses Employer	10,110	4,724	4,724	4,653
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,493	2,871	4,131	4,238
630 CCOERA Retirement	2,669	2,959	2,959	3,002
633 Police Retirement	18,047	43,130	40,830	31,161
PERSONNEL SERVICES	\$461,249	\$490,659	\$456,419	\$485,111
651 Office Supplies	9,973	9,500	9,500	9,500
654 Photocopy/Printing	7,534	11,600	9,000	12,510
655 Postage	0	0	0	0
660 Operating Supplies	35,733	37,900	37,900	29,480
MATERIALS & SUPPLIES	\$53,240	\$59,000	\$56,400	\$51,490
702 Conference/Meeting	3,616	3,240	3,240	3,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	9,227	10,385	10,389	12,608
728 Training	12,775	17,050	17,050	23,750
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	33,347	29,800	29,800	29,800
750 Professional Service	69,644	94,665	94,665	121,470
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	\$128,609	\$155,140	\$155,144	\$190,628
802 Office Furniture & Equipment	0	25,000	25,000	6,000
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	64,720	48,100	48,100	0
CAPITAL OUTLAY	\$64,720	\$73,100	\$73,100	\$6,000
DEPARTMENT ACCOUNT TOTALS:	\$707,818	\$777,899	\$741,063	\$733,229

Police - Community Services Unit

01-203

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	216,758	149,448	251,450	146,551
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	4,758	3,600	4,800	4,870
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	890	20,200	20,200	22,271
618 Court Pay	779	1,568	2,000	1,568
620 FICA Expenses Employer	12,840	9,265	15,550	10,866
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,003	2,252	3,640	2,541
630 CCOERA Retirement	7,165	5,977	7,975	3,708
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$246,193	\$192,310	\$305,615	\$192,375
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	660	500	1,070
660 Operating Supplies	284	800	800	1,703
MATERIALS & SUPPLIES	\$284	\$1,460	\$1,300	\$2,773
702 Conference/Meeting	427	500	500	560
704 Contractual Services	17,475	25,000	25,000	25,000
720 Veterinary Services	0	500	500	800
721 Jeffco Animal Shelter	22,365	23,650	23,590	24,500
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	1,126	2,100	2,100	2,100
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$41,393	\$51,750	\$51,690	\$52,960
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:	\$287,870	\$245,520	\$358,605	\$248,108

Police - Communications

01-204

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	423,779	509,083	530,000	528,255
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	66,349	50,000	50,000	32,000
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	28,972	31,563	32,717	34,761
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	7,047	7,381	10,750	8,129
630 CCOERA Retirement	13,179	16,928	14,128	17,722
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$539,326	\$615,355	\$637,995	\$621,267
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	26,636	2,550	2,550	4,425
MATERIALS & SUPPLIES	\$26,636	\$2,550	\$2,550	\$4,425
702 Conference/Meeting	699	750	750	750
704 Contractual Services	92,971	91,060	88,060	92,463
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	11,674	0	0	0
776 Other Equipment Maintenance	224	7,000	7,000	11,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$105,568	\$98,810	\$95,810	\$104,713
802 Office Furniture & Equipment	2,097	0	0	0
805 Communications Equipment	3,123	65,468	66,148	13,230
809 Other Major Equipment	3,298	0	0	0
CAPITAL OUTLAY	\$8,518	\$65,468	\$66,148	\$13,230
DEPARTMENT ACCOUNT TOTALS:	\$680,048	\$782,183	\$802,503	\$743,635

Police - School Resource Officer

01-205

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	62,508	231,729	200,000	224,769
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	3,932	8,310	8,310	17,565
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	138	2,160	2,160	2,327
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	0	2,411	2,300	2,284
630 CCOERA Retirement	0	0	0	0
633 Police Retirement	7,741	23,173	18,175	22,477
634 State Disability Insurance	0	1,558	750	3,006
PERSONNEL SERVICES	\$74,319	\$269,341	\$0	\$231,695
651 Office Supplies	171	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	2,968	3,080	3,080	3,000
MATERIALS & SUPPLIES	\$3,139	\$3,080	\$3,080	\$3,000
702 Conference/Meeting	40	120	120	300
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	\$40	\$120	\$120	\$300
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:	\$77,498	\$272,541	\$234,895	\$275,728

Police - Records

01-206

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	198,550	209,342	209,342	216,275
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	8,918	9,650	9,650	12,880
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	12,157	12,980	12,980	13,409
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,843	3,035	3,035	3,136
630 CCOERA Retirement	7,942	8,373	8,373	8,651
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$230,410	\$243,380	\$0	\$254,351
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	925	1,200	1,200	1,130
MATERIALS & SUPPLIES	\$925	\$1,200	\$1,200	\$1,130
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	17,723	20,000	20,000	0
776 Other Equipment Maintenance	0	1,000	1,000	500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$17,723	\$21,000	\$21,000	\$500
802 Office Furniture & Equipment	0	0	0	9,900
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$9,900
DEPARTMENT ACCOUNT TOTALS:	\$249,058	\$265,580	\$265,580	\$265,881

Police - Training

01-207

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	50,483	54,272	54,272	57,044
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	2,159	3,765	3,765	4,035
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	2,926	3,365	3,365	3,537
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	684	787	787	827
630 CCOERA Retirement	2,019	2,171	2,171	2,282
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$58,271	\$64,360	\$64,360	\$67,725
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	0	27,515	27,515	33,100
660 Operating Supplies	2,969	1,000	750	1,000
MATERIALS & SUPPLIES	\$2,969	\$28,515	\$28,265	\$34,100
702 Conference/Meeting	2,967	20,000	18,000	30,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	84,872	70,000	70,000	95,000
730 Uniforms & Protective Clothing	42,553	35,000	30,000	43,200
750 Professional Service	0	2,904	2,904	7,600
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	4,096	4,096	4,740
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	\$130,392	\$132,000	\$125,000	\$180,540
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:	\$191,632	\$224,875	\$217,625	\$282,365

Police - Patrol

01-211

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	2,641,452	2,771,762	2,818,743	2,907,794
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	256,966	248,316	208,532	288,814
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	31,919	35,280	35,280	37,842
620 FICA Expenses Employer	10,230	5,884	11,399	6,007
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	37,877	34,264	37,991	46,899
630 CCOERA Retirement	887	2,412	1,075	3,545
633 Police Retirement	247,003	269,008	268,564	281,091
634 State Disability Insurance	41,871	45,815	49,518	50,043
PERSONNEL SERVICES	\$3,268,205	\$3,412,741	\$3,431,102	\$3,622,035
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	18,201	34,152	0	0
660 Operating Supplies	26,612	0	34,152	27,242
MATERIALS & SUPPLIES	\$44,813	\$34,152	\$34,152	\$27,242
702 Conference/Meeting	545	650	650	1,250
704 Contractual Services	0	0	0	0
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	7,463	13,200	13,200	14,000
750 Professional Service	11,468	13,335	13,335	15,560
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	3,478	8,100	8,100	5,250
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$22,954	\$35,285	\$35,285	\$36,060
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	12,000	12,000	1,600
809 Other Major Equipment	10,337	6,908	6,908	0
CAPITAL OUTLAY	\$10,337	\$18,908	\$18,908	\$1,600
DEPARTMENT ACCOUNT TOTALS:	\$3,346,309	\$3,501,086	\$3,519,447	\$3,686,937

Police - Investigations

01-212

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	1,015,448	1,074,902	1,009,400	1,105,676
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	83,754	100,000	100,000	81,881
614 Standby Pay	10,985	18,620	17,275	18,600
618 Court Pay	9,584	8,260	8,260	8,260
620 FICA Expenses Employer	10,061	10,710	8,250	10,943
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	9,768	11,263	11,000	11,575
630 CCOERA Retirement	6,612	6,988	4,200	4,863
633 Police Retirement	74,794	90,216	85,100	93,226
634 State Disability Insurance	5,331	10,152	10,152	8,742
PERSONNEL SERVICES	\$1,226,337	\$1,331,111	\$1,253,637	\$1,343,766
653 Postage	64	0	0	0
654 Photocopy/Printing	4,851	0	0	0
655 Postage	36	350	350	350
660 Operating Supplies	11,965	16,000	16,000	30,160
MATERIALS & SUPPLIES	\$16,916	\$16,350	\$16,350	\$30,510
702 Conference/Meeting	2,116	575	575	575
704 Contractual Services	0	68,000	68,000	83,550
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	231	2,000	2,000	2,000
730 Uniforms & Protective Clothing	965	1,000	1,000	1,000
750 Professional Service	12,614	13,150	13,150	7,100
755 Computer Software	0	0	0	0
758 Rentals and Leases	3,859	1,000	1,000	1,000
776 Other Equipment Maintenance	2,985	12,415	7,415	1,465
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$22,770	\$98,140	\$93,140	\$96,690
802 Office Furniture & Equipment	28,249	0	0	0
804 Engineering & Photo Equipment	6,460	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$34,709	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,300,732	\$1,445,601	\$1,363,127	\$1,470,966

Police - Traffic Enforcement

01-213

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	138,537	320,136	209,500	333,871
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	6,878	21,860	21,860	41,775
614 Standby Pay	0	0	0	0
618 Court Pay	979	6,100	6,100	7,175
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,140	4,617	2,617	3,866
630 CCOERA Retirement	0	0	0	0
633 Police Retirement	14,097	32,013	21,013	33,387
634 State Disability Insurance	474	4,419	4,419	3,005
PERSONNEL SERVICES	\$163,105	\$389,145	\$265,509	\$423,079
653 Postage	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	206	300	300	300
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	1,261	4,700	4,700	5,000
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	1,000	1,000	1,000	1,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$2,467	\$6,000	\$6,000	\$6,300
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	10,737	3,250	3,250	6,000
CAPITAL OUTLAY	\$10,737	\$3,250	\$3,250	\$6,000
DEPARTMENT ACCOUNT TOTALS:	\$176,309	\$398,395	\$274,759	\$435,379

Police - Special Investigations

01-214

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	178,944	127,853	126,070	134,492
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	14,919	10,000	15,000	15,425
614 Standby Pay	1,242	0	0	0
618 Court Pay	1,078	2,000	2,000	2,535
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	969	976	1,900	1,950
630 CCOERA Retirement	0	0	0	0
633 Police Retirement	17,893	13,088	13,088	13,449
634 State Disability Insurance	0	3,120	3,120	3,497
PERSONNEL SERVICES	\$215,045	\$157,037	\$161,178	\$171,348
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	200	200	200
MATERIALS & SUPPLIES	\$0	\$200	\$200	\$200
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	150	150	150
730 Uniforms & Protective Clothing	198	300	300	300
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	15,478	0	0	0
776 Other Equipment Maintenance	0	300	300	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$15,676	\$750	\$750	\$450
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:	\$230,721	\$157,987	\$162,128	\$171,998

Police - Emergency Operations

01-215

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 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 CCOERA 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	200	200	200
660 Operating Supplies	97	1,000	1,000	1,000
663 Hazardous Waste Disposal	1,480	0	0	0
MATERIALS & SUPPLIES	\$1,577	\$1,200	\$1,200	\$1,200
702 Conference/Meeting	0	1,000	1,000	1,000
704 Contractual Services	17,331	20,775	20,775	21,351
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	2,034	2,034	2,250
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	\$17,331	\$23,809	\$23,809	\$24,601
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:	\$18,908	\$25,009	\$25,009	\$25,801

Public Works - Administration

01-301

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	116,329	123,599	123,599	128,206
604 Deferred Compensation	6,233	5,263	5,263	6,410
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	5,840	5,714	5,714	6,045
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,769	1,793	1,793	1,859
630 CCOERA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$133,771	\$139,969	\$139,969	\$146,120
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	627	3,500	3,500	3,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	337	500	500	500
727 Expense Reimbursement	160	100	0	0
728 Training	0	0	0	500
730 Uniforms & Protective Clothing	0	0	100	100
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	\$1,124	\$4,100	\$4,100	\$4,100
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:	\$134,895	\$144,069	\$144,069	\$150,220

Public Works - Engineering

01-302

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	654,661	722,505	722,505	749,078
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	4,250	4,000	4,000	4,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Non Hourly	0	8,000	8,000	8,000
620 FICA Expenses Employer	39,102	44,795	44,795	46,370
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	9,145	10,477	10,477	10,862
630 CCOERA Retirement	22,486	26,615	26,615	29,963
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$729,644	\$816,392	\$816,392	\$848,273
651 Office Supplies	2,285	1,400	1,400	2,550
654 Photocopy/Printing	2,280	4,000	4,000	3,000
655 Postage Costs	0	0	0	250
660 Operating Supplies	14,179	23,000	23,000	10,500
MATERIALS & SUPPLIES	\$18,744	\$28,400	\$28,400	\$16,300
702 Conference/Meeting	912	1,000	1,000	1,000
704 Contractual Services	0	14,085	14,085	18,900
706 Dues, Books, Subscriptions	2,374	2,800	2,800	4,100
721 Jeffco Animal Shelter	0	0	0	0
728 Training	13,501	16,000	16,000	16,000
730 Uniforms & Protective Clothing	1,493	1,700	1,700	1,900
740 Auto Mileage Reimbursement	354	500	500	500
741 Uniform Allowance	0	0	0	0
750 Professional Service	99,622	103,130	103,130	100,000
776 Other Equipment Maintenance	367	500	500	1,500
793 Title Searches	59	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$118,682	\$140,215	\$140,215	\$144,400
802 Office Furniture & Equipment	2,500	600	600	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	2,938	30,000	30,000	14,000
CAPITAL OUTLAY	\$5,438	\$30,600	\$30,600	\$14,000
DEPARTMENT ACCOUNT TOTALS:	\$872,508	\$1,015,607	\$1,015,607	\$1,022,973

Public Works - Operations

01-303

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	741,572	764,792	776,792	792,298
610 Overtime and Premium Pay	26,749	47,000	55,000	35,000
614 Standby Pay	12,462	15,000	15,000	15,000
617 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	46,110	48,161	48,161	49,122
625 Medicare Portion FICA	10,784	11,263	11,263	11,488
630 CCOERA Retirement	28,574	31,300	31,300	31,123
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$866,251	\$917,516	\$937,516	\$934,031
651 Office Supplies	414	700	700	1,000
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	216,517	324,500	324,500	241,500
661 Oil and Gas - Shops	186,945	262,000	262,000	215,000
662 Vehicle and Equipment	74,475	100,000	100,000	88,500
663 Hazard Waste Material	693	2,000	2,000	2,000
665 Special Equipment	491	500	500	500
MATERIALS & SUPPLIES	\$479,535	\$689,700	\$689,700	\$548,500
702 Conference/Meeting	278	600	600	600
704 Contractual Services	101,283	91,500	91,500	169,000
706 Dues, Books, Subscriptions	749	1,100	1,100	1,500
728 Training	7,388	8,000	8,000	8,000
730 Uniforms & Protective Clothing	5,941	9,000	9,000	9,000
740 Auto Mileage Reimbursement	0	500	0	0
758 Rentals and Leases	130	2,800	2,800	500
760 Utilities	18,169	20,000	20,000	21,000
761 Street Lighting	434,654	450,000	450,000	495,000
774 Facility Repair/Maintenance	8,102	8,000	8,000	8,000
776 Other Equipment Maintenance	42	2,000	2,000	0
OTHER SERVICES & CHARGES	\$576,736	\$593,500	\$593,000	\$712,600
802 Office Furniture & Equipment	4,152	5,000	5,000	0
803 Tools and Work Equipment	542	1,500	1,500	0
807 Fleet Replacement	457,913	281,500	281,500	593,000
809 Other Major Equipment	125,148	150,000	100,000	100,000
CAPITAL OUTLAY	\$587,755	\$438,000	\$388,000	\$693,000
DEPARTMENT ACCOUNT TOTALS:	\$2,510,277	\$2,638,716	\$2,608,216	\$2,888,131

Parks and Recreation - Administration

01-601

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	149,845	162,321	156,445	167,478
604 Deferred Compensation	5,502	4,961	5,345	6,130
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime & Premium Pay	0	0	0	0
617 Temporary Personnel - Non Hourly	5	0	0	0
620 FICA Expenses Employer	8,278	8,562	9,700	8,827
625 Medicare Portion FICA	2,257	2,354	2,268	2,428
630 CCOERA Retirement	454	1,900	129	1,346
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$169,941	\$183,698	\$177,487	\$189,809
651 Office Supplies	5,312	3,600	3,600	3,780
654 Photocopy/Printing	147	600	600	600
655 Postage Costs	100	200	200	200
660 Operating Supplies	290	300	300	300
MATERIALS & SUPPLIES	\$5,849	\$4,700	\$4,700	\$4,880
702 Conference/Meeting	2,184	2,500	2,500	2,500
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	565	600	600	600
728 Training	0	250	250	250
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	494	800	800	950
750 Professional Service	21,321	24,500	24,500	20,000
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	\$24,564	\$28,650	\$28,650	\$24,300
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:	\$200,354	\$217,048	\$210,837	\$218,989

Parks and Recreation - Recreation

01-602

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	95,012	103,095	103,095	109,144
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime & Premium Pay	29	0	0	0
617 Temporary Personnel - Non Hourly	1,378	1,140	1,800	1,680
620 FICA Expenses Employer	5,940	6,462	6,462	6,871
625 Medicare Portion FICA	1,389	1,511	1,511	1,607
630 CCOERA Retirement	3,800	4,124	4,124	4,366
640 Outside Personnel Services	4,650	6,100	5,900	6,100
PERSONNEL SERVICES	\$112,198	\$122,432	\$122,892	\$129,768
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	16,757	20,052	19,500	23,584
655 Postage Costs	4,706	6,758	5,980	6,834
660 Operating Supplies	10,310	11,400	10,500	16,209
MATERIALS & SUPPLIES	\$31,773	\$38,210	\$35,980	\$46,627
702 Conference/Meeting	0	337	337	375
704 Contractual Services	54	2,000	500	500
706 Dues, Books, Subscriptions	333	500	450	570
728 Training	502	2,150	1,800	2,150
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	178	401	350	437
750 Professional Service	1,713	50,321	50,321	3,800
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	38,096	42,000	42,000	44,000
OTHER SERVICES & CHARGES	\$40,876	\$97,709	\$95,758	\$51,832
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:	\$184,847	\$258,351	\$254,630	\$228,227

Parks and Recreation - Parks Maintenance

01-603

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	323,853	360,075	353,571	370,055
610 Overtime & Premium Pay	11,117	11,993	11,993	14,308
614 Standby Pay	3,361	5,575	5,575	7,872
617 Temporary Personnel - Non Hourly	100,919	100,000	107,517	147,992
620 FICA Expenses Employer	26,564	28,524	21,812	33,494
625 Medicare Portion FICA	6,213	6,645	5,101	7,833
630 CCOERA Retirement	11,539	13,931	13,618	14,802
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$483,566	\$526,743	\$519,187	\$596,356
651 Office Supplies	500	500	500	500
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	61,485	64,288	60,769	74,149
MATERIALS & SUPPLIES	\$61,985	\$64,788	\$61,269	\$74,649
702 Conference/Meeting	0	0	0	0
704 Contractual Services	74,796	101,410	101,617	101,527
706 Dues, Books, Subscriptions	0	280	280	280
728 Training	2,424	3,741	2,300	4,006
730 Uniforms & Protective Clothing	7,718	9,580	8,950	9,680
740 Auto Mileage Reimbursement	735	625	625	700
750 Professional Service	206	2,355	0	2,355
758 Rentals and Leases	13,333	12,915	12,915	13,105
760 Utilities	308,285	208,440	280,440	300,070
774 Facility Repair/Maintenance	63,135	114,495	108,569	127,828
776 Other Equipment Maintenance	9,920	14,106	12,725	13,932
799 Misc. Services & Charges	9,286	5,000	7,713	10,000
OTHER SERVICES & CHARGES	\$489,838	\$472,947	\$536,134	\$583,483
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	4,340	0	0	0
809 Other Major Equipment	7,026	16,150	13,681	33,600
812 Building Improvements	0	40,000	0	40,000
CAPITAL OUTLAY	\$11,366	\$56,150	\$13,681	\$73,600
DEPARTMENT ACCOUNT TOTALS:	\$1,046,755	\$1,120,628	\$1,130,271	\$1,328,088

Parks and Recreation - Forestry

01-604

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	111,498	117,752	115,448	122,508
610 Overtime & Premium Pay	1,563	3,366	3,366	4,437
614 Standby Pay	73	566	566	756
617 Temporary Personnel - Non Hourly	19,671	18,535	32,480	30,770
620 FICA Expenses Employer	7,911	8,450	7,301	9,825
625 Medicare Portion FICA	1,849	1,976	1,707	2,298
630 CCOERA Retirement	3,414	4,710	4,710	4,328
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$145,979	\$155,355	\$165,578	\$174,922
651 Office Supplies	62	250	250	250
654 Photocopy/Printing	240	500	500	500
655 Postage Costs	0	0	0	0
660 Operating Supplies	14,577	21,652	22,876	21,965
663 Hazard Waste Disposal	0	250	125	250
MATERIALS & SUPPLIES	\$14,879	\$22,652	\$23,751	\$22,965
702 Conference/Meeting	503	1,732	1,384	1,734
704 Contractual Services	92,986	69,500	69,070	89,500
706 Dues, Books, Subscriptions	447	825	575	825
728 Training	720	595	595	595
730 Uniforms & Protective Clothing	1,388	2,126	2,126	2,400
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	85	1,450	1,000	1,450
758 Rentals and Leases	0	200	200	200
760 Utilities	0	0	0	2,500
774 Facility Repair/Maintenance	0	150	150	150
776 Other Equipment Maintenance	242	1,500	1,500	1,500
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$96,371	\$78,078	\$76,600	\$100,854
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:	\$257,229	\$256,085	\$265,929	\$298,741

Parks and Recreation - Open Space

01-605

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	62,670	121,771	100,000	119,593
610 Overtime & Premium Pay	1,171	2,313	2,313	2,249
614 Standby Pay	1,201	1,695	1,522	1,238
617 Temporary Personnel - Non Hourly	4,521	9,507	9,507	8,378
620 FICA Expenses Employer	4,253	7,549	7,378	8,150
625 Medicare Portion FICA	995	1,766	1,726	1,906
630 CCOERA Retirement	1,464	4,804	4,669	4,024
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$76,275	\$149,405	\$127,115	\$145,538
651 Office Supplies	272	400	400	400
654 Photocopy/Printing	42	500	500	750
655 Postage Costs	0	0	0	0
660 Operating Supplies	12,844	12,500	12,000	16,200
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$13,158	\$13,400	\$12,900	\$17,350
702 Conference/Meeting	319	605	605	760
704 Contractual Services	19,709	39,686	39,686	45,686
706 Dues, Books, Subscriptions	121	185	185	205
728 Training	90	100	100	250
730 Uniforms & Protective Clothing	1,395	1,655	1,655	2,650
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	675	500	0	500
758 Rentals and Leases	79	150	0	150
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	1,190	3,050	3,050	18,760
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$23,578	\$45,931	\$45,281	\$68,961
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	7,500
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$7,500
DEPARTMENT ACCOUNT TOTALS:	\$113,011	\$208,736	\$185,296	\$239,349

General Government - Central Charges

01-610

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
620 FICA Expenses Employer	0	0	0	0
621 Workers' Compensation	396,793	333,015	333,015	320,151
623 Unemployment Insurance	0	0	0	0
624 Work Comp Deductible	51,794	50,000	62,734	60,000
625 Medicare Portion FICA	0	0	0	0
626 Medical	1,199,031	1,364,683	1,300,000	1,500,000
627 Dental	87,433	89,264	85,000	87,879
628 LTD/STD	60,485	52,302	42,000	53,621
629 Life/ADD/DEP	31,512	44,017	47,000	43,245
PERSONNEL SERVICES	\$1,827,048	\$1,933,281	\$1,869,749	\$2,064,896
651 Office Supplies	0	0	366	0
653 Postage	37,846	30,000	40,000	40,000
654 Photocopy/Printing	27,241	25,000	25,000	25,000
660 Operating Supplies	32,502	30,000	25,000	130,000
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$97,589	\$85,000	\$90,366	\$195,000
702 Conference/Meeting	0	0	0	0
704 Contractual Services	8,980	0	0	0
706 Dues, Books, Subscriptions	1,070	400	300	600
728 Safety/Wellness	6,845	10,000	10,000	10,000
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Services	30,501	22,188	22,188	19,000
758 Rentals & Leases	0	0	0	0
759 Telephone Expense	215,046	209,512	200,000	220,600
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	2,869	3,500	3,500	3,500
781 Personal & Property Liability	167,672	177,417	177,128	166,640
782 Uninsured Losses	71,063	80,000	100,000	80,000
OTHER SERVICES & CHARGES	\$504,046	\$503,017	\$513,116	\$500,340
802 Office Furniture & Equipment	617	37,000	37,000	0
805 Communications Equipment	70	0	0	0
808 Capital Leases	47,550	65,000	64,000	65,000
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$48,237	\$102,000	\$101,000	\$65,000
DEPARTMENT ACCOUNT TOTALS:	\$2,476,920	\$2,623,298	\$2,574,231	\$2,825,236

Parks and Recreation - Anderson Building

01-620

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 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 - Non Hourly	13,931	21,121	21,121	21,621
620 FICA Expenses Employer	863	1,310	1,310	1,341
625 Medicare Portion FICA	202	306	306	314
630 CCOERA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$14,996	\$22,737	\$22,737	\$23,276
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	0
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$68	\$0	\$0
702 Conference/Meeting	0	0	0	0
704 Contractual Services	6,643	6,660	6,660	6,405
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	65	0	0	0
730 Uniforms & Protective Clothing	0	0	68	68
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	33,850	36,750	36,750	40,740
774 Facility Repair/Maintenance	2,256	6,100	6,100	6,100
776 Other Equipment Maintenance	892	2,000	2,000	2,000
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$43,706	\$51,510	\$51,578	\$55,313
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	6,757	17,445	17,000	27,500
CAPITAL OUTLAY	\$6,757	\$17,445	\$17,000	\$27,500
DEPARTMENT ACCOUNT TOTALS:	\$65,459	\$91,760	\$91,315	\$106,089

Parks and Recreation - Athletics

01-621

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	88,815	97,975	97,975	103,135
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	7,673	26,885	20,066	17,889
619 Temporary Personnel - Non Hourly	18,702	21,678	17,980	22,854
620 FICA Expenses Employer	6,837	8,453	8,433	8,921
625 Medicare Portion FICA	1,599	1,977	1,972	2,076
630 CCOERA Retirement	3,398	3,904	3,904	4,125
640 Outside Personnel Services	11,979	20,751	17,560	23,289
PERSONNEL SERVICES	\$139,003	\$181,623	\$167,890	\$182,289
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	20,887	32,977	28,745	35,914
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$20,887	\$32,977	\$28,745	\$35,914
702 Conference/Meeting	99	645	645	645
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	148	225	188	225
728 Training	0	500	200	500
730 Uniforms & Protective Clothing	0	90	90	90
740 Auto Mileage Reimbursement	31	324	100	324
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	\$278	\$1,784	\$1,223	\$1,784
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	7,534
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$7,534
DEPARTMENT ACCOUNT TOTALS:	\$160,168	\$216,384	\$197,858	\$227,521

Parks and Recreation - General Programs

01-622

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	73,304	81,749	81,749	87,091
610 Overtime & Premium Pay	0	1,000	1,000	2,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	20,459	31,059	35,000	38,657
619 Temporary Personnel - Non Hourly	27,842	21,906	21,906	24,186
620 FICA Expenses Employer	7,365	8,414	8,414	9,420
625 Medicare Portion FICA	1,722	1,967	1,941	2,230
630 CCOERA Retirement	2,802	3,271	3,271	3,484
640 Outside Personnel Services	9,817	11,230	11,230	15,692
PERSONNEL SERVICES	\$143,311	\$160,596	\$164,511	\$182,760
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	7,759	10,500	10,500	12,908
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$7,759	\$10,500	\$10,500	\$12,908
702 Conference/Meeting	333	488	488	563
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	75	115	115	115
728 Training	510	2,380	2,380	2,480
730 Uniforms & Protective Clothing	0	80	80	80
740 Auto Mileage Reimbursement	92	200	200	200
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	\$1,010	\$3,263	\$3,263	\$3,438
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:	\$152,080	\$174,359	\$178,274	\$199,106

Parks and Recreation - Outdoor Pool

01-623

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	0	450	210	1,200
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	42,351	45,000	39,885	151,614
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	2,626	2,790	2,686	9,474
625 Medicare Portion FICA	614	907	621	2,216
630 CCOERA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$45,591	\$49,147	\$43,402	\$164,504
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	8,159	21,643	10,500	47,950
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$8,159	\$21,643	\$10,500	\$47,950
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	550
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	7,014	25,950	21,850	5,300
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$7,014	\$25,950	\$21,850	\$5,850
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	2,373	5,528	0	66,567
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$2,373	\$5,528	\$0	\$66,567
DEPARTMENT ACCOUNT TOTALS:	\$63,137	\$102,268	\$75,752	\$284,871

Parks & Recreation - Senior/Community Center

01-624

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	178,569	196,439	196,439	195,130
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	35,558	35,000	42,000	42,934
619 Temporary Personnel - Non Hourly	9,151	10,000	9,000	14,023
620 FICA Expenses Employer	13,317	15,724	15,341	15,629
625 Medicare Portion FICA	3,114	3,677	3,587	3,655
630 CCOERA Retirement	7,093	7,857	7,857	7,805
640 Outside Personnel Services	31,386	35,191	30,000	30,138
PERSONNEL SERVICES	\$278,188	\$303,888	\$304,224	\$309,314
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	7,447	7,100	7,500	12,320
655 Postage Costs	2,276	4,036	4,000	5,248
660 Operating Supplies	17,844	20,472	20,000	23,400
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$27,567	\$31,608	\$31,500	\$40,968
702 Conference/Meeting	45	0	0	0
704 Contractual Services	27,465	32,498	32,000	33,998
706 Dues, Books, Subscriptions	265	930	780	1,085
728 Training	589	1,400	1,400	1,400
730 Uniforms & Protective Clothing	0	210	210	270
740 Auto Mileage Reimbursement	146	162	162	194
750 Professional Service	0	0	0	4,200
758 Rentals and Leases	0	0	0	0
760 Utilities	17,112	21,400	18,500	21,400
774 Facility Repair/Maintenance	7,934	23,700	23,700	14,575
776 Other Equipment Maintenance	367	1,225	1,225	1,225
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$53,923	\$81,525	\$77,977	\$78,347
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	8,252	8,252	6,675
812 Building Improvements	7,900	62,900	29,000	0
CAPITAL OUTLAY	\$7,900	\$71,152	\$37,252	\$6,675
DEPARTMENT ACCOUNT TOTALS:	\$367,578	\$488,173	\$450,953	\$435,304

Police Investigation

Fund 17

	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
17-580-00-589				
BEGINNING FUND BALANCE	\$37,905	\$15,060	\$25,578	\$62,970
REVENUES				
17-580-00-581				
Interest	\$251	\$100	\$250	\$500
17-580-00-588				
Miscellaneous Revenue	\$0	\$0	\$67,142	\$500
TOTAL REVENUES	\$251	\$100	\$67,392	\$1,000
TOTAL AVAILABLE FUNDS	\$38,156	\$15,160	\$92,970	\$63,970
EXPENDITURES				
17-202-650-660				
Operating Supplies	\$12,578	\$17,046	\$30,000	\$25,000
TOTAL EXPENDITURES	\$12,578	\$17,046	\$30,000	\$25,000
ENDING FUND BALANCE	\$25,578	-\$1,886	\$62,970	\$38,970

Municipal Court

Fund 33

	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
33-580-00-589				
BEGINNING FUND BALANCE	\$66,115	\$8,680	\$66,115	\$15,900
REVENUES				
33-560-00-562				
\$1 of Court Fees	\$2,037	\$5,420	\$2,100	\$3,000
33-560-00-563				
\$4 of Court Fees	\$8,339	\$21,680	\$8,400	\$12,000
33-560-00-565				
Direct Victim Services	\$13,865	\$27,100	\$15,000	\$20,000
33-560-00-566				
Warrant/Judgments	\$3,793	\$6,300	\$4,200	\$5,000
33-560-00-567				
Transcript Fees	\$750	\$1,500	\$1,500	\$1,500
33-580-00-581				
Interest	<u>\$3,629</u>	<u>\$1,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTAL REVENUES	\$32,413	\$63,500	\$34,700	\$45,000
TOTAL AVAILABLE FUNDS	\$98,528	\$72,180	\$100,815	\$60,900
EXPENDITURES				
33-109-600-640				
Outside Personnel	\$0	\$0	\$0	\$0
33-109-700-715				
Transcript Fees	\$750	\$1,500	\$1,500	\$1,500
33-109-700-776				
Equipment Maintenance	\$115	\$5,000	\$3,500	\$3,500
33-109-700-783				
Court \$4 Expenses	\$10,668	\$29,278	\$19,100	\$6,400
33-109-700-787				
Warrant/Judgments	\$3,807	\$6,300	\$4,200	\$5,000
33-109-700-790				
Direct Victim Services	\$13,664	\$25,000	\$15,000	\$20,000
33-109-700-792				
Probation \$1 Expense	\$1,628	\$3,500	\$2,100	\$3,000
33-109-800-802				
Office Equipment	<u>\$0</u>	<u>\$0</u>	<u>\$39,500</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$30,632	\$70,578	\$84,900	\$39,400
ENDING FUND BALANCE	\$67,896	\$1,602	\$15,915	\$21,500

Senior

Fund 53

		2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
53-580-00-589	BEGINNING FUND BALANCE	\$21,803	\$21,178	\$27,819	\$0
	REVENUES				
53-580-00-588	Senior Center	\$15,275	\$11,400	\$7,500	\$0
53-580-00-581	Interest	<u>\$268</u>	<u>\$300</u>	<u>\$300</u>	<u>\$0</u>
	TOTAL REVENUES	\$15,543	\$11,700	\$7,800	\$0
	TOTAL AVAILABLE FUNDS	\$37,346	\$32,878	\$35,619	\$0
	EXPENDITURES				
53-602-700-799	Senior Center	<u>\$9,527</u>	<u>\$30,000</u>	<u>\$8,000</u>	<u>\$0</u>
	TOTAL EXPENDITURES	\$9,527	\$30,000	\$8,000	\$0
	ENDING FUND BALANCE	\$27,819	\$2,878	\$27,619	\$0



Equipment Replacement

Fund 57

	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
57-580-00-589				
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0
REVENUES				
57-590-00-591				
CAD/RMS	\$0	\$0	\$0	\$100,000
Police Radios	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>
TOTAL REVENUES	\$0	\$0	\$0	\$200,000
TOTAL AVAILABLE FUNDS	\$0	\$0	\$0	\$200,000
EXPENDITURES				
57-204-800-805				
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	\$0	\$0	\$0	\$200,000



Crime Prevention

Fund 63-106

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	237,967	254,294	209,900	261,954
610 Overtime & Premium Pay	12,200	11,344	11,344	16,052
618 Court Pay	297	4,340	4,340	5,915
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	6,307	9,173	6,550	9,474
622 Medical/Dental Insurance	26,719	28,531	18,099	23,341
625 Medicare Portion FICA	3,550	9,052	4,050	3,798
630 CCOERA Retirement	4,020	5,918	4,220	6,113
633 Police Retirement	13,356	8,629	10,080	10,914
634 State Disability Insurance	1,503	1,700	1,700	1,748
PERSONNEL SERVICES	\$305,919	\$332,981	\$270,283	\$339,309
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	599	5,300	5,300	5,300
655 Postage Costs	0	0	0	0
660 Operating Supplies	4,481	18,500	18,500	22,700
MATERIALS & SUPPLIES	\$5,080	\$23,800	\$23,800	\$28,000
702 Conference/Meeting	996	4,600	0	4,600
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	662	1,000	130	1,000
728 Training	2,737	2,600	2,600	2,600
730 Uniforms & Protective Clothing	138	650	650	950
740 Auto Mileage Reimbursement	0	50	0	50
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$4,533	\$8,900	\$3,380	\$9,200
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:	\$315,532	\$365,681	\$297,463	\$376,509

Recreation Center - Facilities

64-602

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	306,459	313,238	287,000	321,893
610 Overtime & Premium Pay	11,069	9,498	9,498	10,707
614 Standby Pay	6,552	7,103	6,500	8,138
617 Temporary Personnel - Hourly	183,263	211,632	210,000	211,432
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	30,088	33,571	33,354	34,235
622 Medical/Dental Insurance	61,189	75,278	75,278	68,386
625 Medicare Portion FICA	7,037	7,851	7,801	8,006
630 CCOERA Retirement	11,222	11,743	11,519	12,437
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$616,879	\$669,914	\$640,950	\$675,234
651 Office Supplies	3,202	2,800	2,800	5,300
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	368	490	490	490
660 Operating Supplies	58,662	69,602	65,000	70,601
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$62,232	\$72,892	\$68,290	\$76,391
702 Conference/Meeting	806	2,535	1,500	2,535
704 Contractual Services	59,947	78,385	75,000	81,253
706 Dues, Books, Subscriptions	75	150	150	300
728 Training	1,030	1,632	1,000	1,632
730 Uniforms & Protective Clothing	1,799	1,800	1,800	1,800
740 Auto Mileage Reimbursement	962	810	900	883
755 Computer Software	0	500	500	500
758 Rentals and Leases	720	3,780	3,500	2,280
760 Utilities	297,802	321,240	321,000	341,240
774 Facility Repair/Maintenance	69,018	69,618	65,000	72,418
776 Other Equipment Maintenance	14,951	17,400	15,000	30,400
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$447,110	\$497,850	\$485,350	\$535,241
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	11,500	5,000	112,500
812 Building Improvements	87,575	25,000	25,000	18,000
CAPITAL OUTLAY	\$87,575	\$36,500	\$30,000	\$130,500
DEPARTMENT ACCOUNT TOTALS:	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366

Recreation Center - Aquatics

64-604

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	156,515	178,112	160,000	180,687
610 Overtime & Premium Pay	2,051	3,500	5,260	6,800
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	256,299	287,928	298,560	291,857
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	25,641	28,921	28,757	29,719
622 Medical/Dental Insurance	17,021	18,505	16,434	26,883
625 Medicare Portion FICA	5,997	6,764	6,438	6,950
630 CCOERA Retirement	5,303	6,982	6,134	6,572
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$468,827	\$530,712	\$521,583	\$549,468
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	46,414	53,892	52,560	51,170
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$46,414	\$53,892	\$52,560	\$51,170
702 Conference/Meeting	225	325	225	900
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	150	125	500
728 Training	5,956	5,686	5,796	6,986
730 Uniforms & Protective Clothing	1,919	2,830	2,975	2,768
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	\$8,100	\$8,991	\$9,121	\$11,154
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	11,390	28,000	28,000	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$11,390	\$28,000	\$28,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$534,731	\$621,595	\$611,264	\$611,792

Recreation Center - Fitness

64-605

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	40,005	41,222	41,222	40,910
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	144,472	162,162	140,000	152,462
619 Temporary Personnel - Non Hourly	100,932	70,230	64,000	74,744
620 FICA Expenses Employer	17,657	16,964	15,203	16,623
622 Medical/Dental Insurance	5,227	5,554	5,500	9,093
625 Medicare Portion FICA	4,129	3,968	3,556	3,888
630 CCOERA Retirement	936	1,674	740	1,636
640 Outside Personnel Services	973	1,620	1,500	1,620
PERSONNEL SERVICES	\$314,331	\$303,394	\$271,721	\$300,976
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	201	180	190	180
660 Operating Supplies	6,044	8,000	8,000	8,250
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$6,245	\$8,180	\$8,190	\$8,430
702 Conference/Meeting	0	325	325	325
704 Contractual Services	0	365	365	365
706 Dues, Books, Subscriptions	38	75	75	75
728 Training	1,154	1,650	1,650	1,650
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	42	150	150	150
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	\$1,234	\$2,565	\$2,565	\$2,565
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	17,902	31,500	31,500	39,189
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$17,902	\$31,500	\$31,500	\$39,189
DEPARTMENT ACCOUNT TOTALS:	\$339,712	\$345,639	\$313,976	\$351,160

Recreation Center - Marketing

64-607

Account Name/Detailed Explanation	2006 Actual Budget	2007 Adjusted Budget	2007 Estimated Budget	2008 Adopted Budget
602 Staff Salaries & Wages	22,399	23,916	23,916	25,216
610 Overtime & Premium Pay	29	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	1,367	1,483	1,483	1,563
622 Medical/Dental Insurance	260	6,216	250	239
625 Medicare Portion FICA	320	346	346	366
630 CCOERA Retirement	896	957	957	1,009
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$25,271	\$32,918	\$26,952	\$28,393
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	16,532	22,937	19,900	24,446
655 Postage Costs	4,663	7,655	6,480	8,003
660 Operating Supplies	15,010	20,100	17,163	26,129
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$36,205	\$50,692	\$43,543	\$58,578
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	38	245	100	245
728 Training	0	150	0	250
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	52	145	125	175
750 Professional Services	3,758	4,250	1,400	1,575
755 Computer Software	167	200	200	200
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	\$4,015	\$4,990	\$1,825	\$2,445
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:	\$65,491	\$88,600	\$72,320	\$89,416



**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.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$37,905	\$15,060	\$25,578	\$62,970
REVENUES				
Interest	\$251	\$100	\$250	\$500
Miscellaneous Revenue	\$0	\$0	\$67,142	\$500
TOTAL REVENUES	\$251	\$100	\$67,392	\$1,000
TOTAL AVAILABLE FUNDS	\$38,156	\$15,160	\$92,970	\$63,970
EXPENDITURES				
Operating Supplies	\$12,578	\$17,046	\$30,000	\$25,000
TOTAL EXPENDITURES	\$12,578	\$17,046	\$30,000	\$25,000
ENDING FUND BALANCE	\$25,578	(\$1,886)	\$62,970	\$38,970

SPECIAL FUNDS
Fund 32



DID YOU KNOW

The Cabela's store will generate approximately \$16,000 in additional sales tax revenue for the City of Wheat Ridge open space.

Open Space Fund

Overview

- The Open Space Fund receives ½ cent sales tax per capita allotment, through the Jefferson County Open Space for acquiring, developing and maintaining open space and park properties within the City.

2007 Achievements

- Initiated the renovation of the Anderson Park Outdoor Pool.
- Reconstructed the Charlie Brown Bridge in the Greenbelt.
- Replaced the Panorama Park bleachers and resurfaced the courts.
- Fenced the Paramount Park ballfield and resurfaced the courts.

2008 Objectives

- Completion of the Anderson Park Outdoor Pool renovation.
- Reconstruction of Independence Street bridge in the Greenbelt.
- Installation of new signage in Parks and Open Space.
- Installation of Anderson Park irrigation pumping system.
- Improvements to Van Gordon Greenbelt access.
- Construction of wildlife viewing boardwalk in the Greenbelt.
- Completion of 38th and Kipling Neighborhood Park Master Plan.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$157,510	\$222,471	\$384,334	\$289,891
REVENUES				
Open Space Tax	\$877,286	\$850,000	\$875,000	\$885,000
Grants	\$361,854	\$450,000	\$300,000	\$50,000
Developer Fees/Interest/Misc.	\$26,463	\$2,000	\$14,000	\$27,300
Transfer from General Fund	<u>\$0</u>	<u>\$985,372</u>	<u>\$985,372</u>	<u>\$0</u>
TOTAL REVENUES	\$1,265,603	\$2,287,372	\$2,174,372	\$962,300
TOTAL AVAILABLE FUNDS	\$1,423,113	\$2,509,843	\$2,558,706	\$1,252,191
EXPENDITURES				
Salaries and Benefits	\$501,834	\$477,987	\$477,987	\$480,043
Development Projects	\$536,945	\$1,815,623	\$1,790,828	\$420,000
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
TOTAL EXPENDITURES	\$1,038,779	\$2,293,610	\$2,268,815	\$1,100,043
ENDING FUND BALANCE	\$384,334	\$216,233	\$289,891	\$152,148

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 the \$1, \$4 and Victim Court Fees. 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.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$66,115	\$8,680	\$66,115	\$15,900
REVENUES				
Fines and Forfeitures	\$28,784	\$62,000	\$31,200	\$41,500
Interest	<u>\$3,629</u>	<u>\$1,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTAL REVENUES	\$32,413	\$63,500	\$34,700	\$45,000
TOTAL AVAILABLE FUNDS	\$98,528	\$72,180	\$100,815	\$60,900
EXPENDITURES				
Expenditures	<u>\$30,632</u>	<u>\$70,578</u>	<u>\$84,900</u>	<u>\$39,400</u>
TOTAL EXPENDITURES	\$30,632	\$70,578	\$84,900	\$39,400
ENDING FUND BALANCE	\$67,896	\$1,602	\$15,915	\$21,500

**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 rented out for weddings 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.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$55,557	\$61,457	\$67,755	\$18,555
REVENUES				
Grants	\$0	\$47,000	\$0	\$0
Rental	\$10,200	\$10,000	\$13,000	\$13,000
Interest	<u>\$2,846</u>	<u>\$2,400</u>	<u>\$2,800</u>	<u>\$2,800</u>
TOTAL REVENUES	\$13,046	\$59,400	\$15,800	\$15,800
TOTAL AVAILABLE FUNDS	\$68,603	\$120,857	\$83,555	\$34,355
EXPENDITURES				
Estate Improvements	<u>\$847</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$15,000</u>
TOTAL EXPENDITURES	\$847	\$65,000	\$65,000	\$15,000
ENDING FUND BALANCE	\$67,756	\$55,857	\$18,555	\$19,355

**SPECIAL FUNDS
Fund 54**



DID YOU KNOW

Lottery dollars fund a variety of projects throughout the state from playgrounds to new recreation centers to water slides.

Conservation Trust Fund

Overview

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

2007 Achievements

- Initiation of the renovation and construction of Anderson Park Outdoor Pool.
- Design of Creekside restroom.
- Received grant funds in the amount of \$202,704.

2008 Objectives

- Completion of renovation and construction of Anderson Park Outdoor Pool.
- Restoration of Baugh House.
- Construction of Creekside Restroom.
- Replacement of Fruitdale Park playground.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$336,059	\$117,405	\$405,612	\$330,269
REVENUES				
Colorado Lottery	\$350,663	\$280,000	\$290,000	\$290,000
Grants	\$0	\$186,329	\$202,704	\$120,000
Interest	\$15,290	\$4,000	\$20,000	\$15,000
Miscellaneous Revenue	\$0	\$0	\$12,045	\$0
Transfer from General Fund	<u>\$0</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>
TOTAL REVENUES	\$365,953	\$770,329	\$824,749	\$425,000
TOTAL AVAILABLE FUNDS	\$702,012	\$887,734	\$1,230,361	\$755,269
EXPENDITURES				
Maintenance Projects	\$160,706	\$206,013	\$506,013	\$60,000
Development Projects	\$135,694	\$394,079	\$394,079	\$140,000
Transfer to General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>
TOTAL EXPENDITURES	\$296,400	\$600,092	\$900,092	\$500,000
ENDING FUND BALANCE	\$405,612	\$287,642	\$330,269	\$255,269

**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.

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0
REVENUES				
TOTAL REVENUES	\$0	\$0	\$0	\$200,000
TOTAL AVAILABLE FUNDS	\$0	\$0	\$0	\$200,000
EXPENDITURES				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$0	\$0	\$0	\$200,000

**SPECIAL FUNDS
Fund 63**



DID YOU KNOW

Crime-Free Hotel Motel and Crime Free Housing programs are implemented through the Crime Prevention Team. Approximately 16 hotel/motel staff members and six rental property staff members have attended the free training.

Crime Prevention Fund

Overview

- A 5% lodgers tax was approved by voters in November, 1998 to be divided 60% for police and code enforcement activities and 40% for redevelopment and public improvements within the City. Starting in 2004, the 40% was deposited into Capital Investment Program (CIP) budget to be used for redevelopment and public improvements.
- Starting in 2005, half of all municipal and county court fines paid for the violation of No Proof of Insurance were ear-marked for Hotel/Motel fund for crime prevention and traffic efforts and education.
- Provide for two Crime Prevention Officers to focus enforcement efforts on hotels and motels, multi-family housing complexes, problem rental properties, and other specialized needs. Provide pro-active enforcement and track statistical data relating to enforcement.
- Provide education and training for hotel/motel staff as prescribed in the Crime Free Housing policy.

2007 Achievements

- Appointed Officer trained in Crime Free and Basic Crime Prevention.
- Hosted two Crime Free Multi-Housing classes and one Crime Free Hotel/Motel class to re-establish these programs.
- Established Neighborhood Watch programs in 12 neighborhoods.
- Conducted over a dozen Crime Prevention Through Environmental Design (CPTED) surveys for citizens and business owners.
- Coordinated with Investigations Bureau on a series of grant-supported Senior-Safety classes, hosted two to four times a month.
- Graduated two Citizen Police Academy classes.
- Participated in the staffing of three Bike Safety Rodeos.
- Developed monthly notification system to make managers of large apartment complexes aware of police calls for service on properties.

2008 Objectives

- Continue pro-active enforcement activities in and around the hotels, motels and apartment complexes.
- Continue Crime Free training programs for staff members at hotels and motels and apartment complex managers and staff. Host at least five certification programs for each of the Crime Free programs.
- Host quarterly Crime Free topical training classes.
- Add six new neighborhood watch groups.
- Provide crime prevention programs for targeted sectors including seniors and teens. Offer Crime Prevention Through Environmental Design surveys, Business Watch and National Night Out.

Crime Prevention Fund

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$150,782	\$88,837	\$163,382	\$252,172
REVENUES				
Lodgers' Tax	\$291,067	\$250,000	\$308,553	\$300,000
No Proof of Insurance Fines	\$30,135	\$35,000	\$70,000	\$70,000
Interest	<u>\$6,929</u>	<u>\$5,000</u>	<u>\$7,700</u>	<u>\$8,000</u>
TOTAL REVENUES	\$328,131	\$290,000	\$386,253	\$378,000
TOTAL AVAILABLE FUNDS	\$478,913	\$378,837	\$549,635	\$630,172
EXPENDITURES				
Police and Code Enforcement Activities	<u>\$315,531</u>	<u>\$365,681</u>	<u>\$297,463</u>	<u>\$376,509</u>
TOTAL EXPENDITURES	\$315,531	\$365,681	\$297,463	\$376,509
ENDING FUND BALANCE	\$163,382	\$13,156	\$252,172	\$253,663

CONSERVATION TRUST FUND 54		2006 ACTUAL	2007 ADJUSTED	2007 ESTIMATED	2008 ADOPTED	2009 PROPOSED	2010 PROPOSED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED
54-580-00-589	BEGINNING FUND BALANCE	\$336,059	\$117,405	\$405,612	\$330,269	\$255,269	\$79,269	\$78,269	\$62,269	\$246,269
REVENUES										
54-520-00-539	State of Colorado Lottery	\$350,663	\$280,000	\$290,000	\$290,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
54-520-00-540	Jefferson County Joint Venture Grant									
	<i>Creekside Park Restroom</i>	\$0	\$0	\$116,375	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
54-520-00-541	Great Outdoors Colorado (GOCO) Grant									
	<i>Stevens Playground</i>	\$0	\$86,329	\$86,329	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Swimming Pool Renovation</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Historic Fund Grant	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
54-580-00-581	Interest	\$15,290	\$4,000	\$20,000	\$15,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
54-580-00-588	Miscellaneous Income	\$0	\$0	\$12,045	\$0	\$0	\$0	\$0	\$0	\$0
54-590-00-591	Transfers from General Fund	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$365,953	\$770,329	\$824,749	\$425,000	\$284,000	\$284,000	\$284,000	\$284,000	\$484,000
	TOTAL AVAILABLE FUNDS	\$702,012	\$887,734	\$1,230,361	\$755,269	\$539,269	\$363,269	\$362,269	\$346,269	\$730,269
EXPENDITURES										
54-601-800-862	Development Projects									
	<i>Baugh House</i>	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
	<i>Creekside Park Restroom/Concession</i>	\$0	\$282,750	\$282,750	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Creekside Dugout Roofs</i>	\$23,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Johnson Park Transition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
	<i>Needs Assessment/Master Plan</i>	\$87,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Site Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$500,000
	<i>Stevens Elementary Playground</i>	\$0	\$111,329	\$111,329	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$110,694	\$394,079	\$394,079	\$140,000	\$0	\$0	\$200,000	\$100,000	\$500,000
54-601-800-877	Maintenance Projects									
	<i>And Park/Outdoor Pool Renovation</i>	\$0	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Curb and Gutter Pano/Randall</i>	\$57,018	\$6,013	\$6,013	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility Improvements</i>	\$25,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Louis Turner Park Playground</i>	\$36,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fruitdale Park Playground</i>	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	<i>Panorama Park Playground</i>	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	<i>Randall Park Playground</i>	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
	<i>Richards Hart Estate Playground</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
	<i>Sewer Line replacement Panorama</i>	\$38,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (Einarsen)</i>	\$0	\$0	\$0	\$0	\$400,000	\$200,000	\$0	\$0	\$0
	<i>Randall Park Court Resurface/Sewer</i>	\$7,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Slurry Seal Park/Trail Projects</i>	\$20,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Resurface Tennis Courts</i>	\$0	\$0	\$0	\$0	\$0	\$25,000	\$40,000	\$0	\$0
	Subtotal	\$185,706	\$206,013	\$506,013	\$60,000	\$460,000	\$285,000	\$100,000	\$0	\$0
54-601-890-891	General Fund									
	<i>Transfer</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$296,400	\$600,092	\$900,092	\$500,000	\$460,000	\$285,000	\$300,000	\$100,000	\$500,000
	ENDING FUND BALANCE	\$405,612	\$287,642	\$330,269	\$255,269	\$79,269	\$78,269	\$62,269	\$246,269	\$230,269

OPEN SPACE FUND 32		2006 ACTUAL	2007 ADJUSTED	2007 ESTIMATED	2008 ADOPTED	2009 PROPOSED	2010 PROPOSED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED
32-580-00-589	BEGINNING FUND BALANCE	\$157,510	\$222,471	\$384,334	\$289,891	\$152,148	\$268,148	\$549,148	\$230,148	\$261,148
REVENUES										
32-520-00-539	State of Colorado Grant									
	Trails	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-520-00-540	Jefferson County Open Space Tax	\$877,286	\$850,000	\$875,000	\$885,000	\$896,000	\$896,000	\$896,000	\$896,000	\$896,000
32-550-00-555	Developer Fees	\$5,241	\$0	\$0	\$17,300	\$0	\$0	\$0	\$0	\$0
32-520-00-564	Jefferson County Joint Venture Grant									
	Clear Creek Trail Replacement	\$173,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Prospect Park Ballfield Lights	\$138,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Clear Creek Restroom	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kendall Park Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Trail Replacement NW Lakewood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wildlife Viewing Boardwalk	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	Park Development (Einarsen)	\$0	\$0	\$0	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000
	WRHS Field of Dreams Grant	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	GOCO Grant									
	Park Development (Einarsen)	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
32-580-00-581	Interest Earnings	\$3,627	\$2,000	\$14,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
32-580-00-588	Miscellaneous Fees	\$17,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-590-00-591	Transfers from General Fund	\$0	\$985,372	\$985,372	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$1,265,603	\$2,287,372	\$2,174,372	\$962,300	\$1,181,000	\$1,056,000	\$1,056,000	\$1,056,000	\$1,056,000
	TOTAL AVAILABLE FUNDS	\$1,423,113	\$2,509,843	\$2,558,706	\$1,252,191	\$1,333,148	\$1,324,148	\$1,605,148	\$1,286,148	\$1,317,148
EXPENDITURES										
32-601-800-809	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0								
32-601-800-862	Development Projects									
	Open Space Improvements	\$27,814	\$20,000	\$23,205	\$0	\$0	\$0	\$0	\$0	\$0
	Park Maintenance Projects	\$49,713	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Anderson Park/Outdoor Pool Renovation	\$0	\$1,385,372	\$1,385,372	\$0	\$0	\$0	\$0	\$0	\$0
	Bleacher Replacement	\$47,431	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	Wildlife Viewing Platform/Boardwalk	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	Facility/Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$800,000	\$1,000,000
	Park Site Development (Einarsen)	\$0	\$0	\$0	\$100,000	\$500,000	\$500,000	\$0	\$0	\$0
	Prospect Park Ballfield Lights	\$269,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Randall Park Irrigation	\$56,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rotary Loan for Fields	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sign Fabrication Open Space	\$0	\$25,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
	Trailhead Improvements	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
	Trail Replacement	\$47,491	\$35,251	\$7,251	\$0	\$0	\$0	\$0	\$0	\$0
	Jeffco Open Space Reverter pymt	\$22,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wheat Ridge High School Fields	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$536,945	\$1,815,623	\$1,790,828	\$230,000	\$500,000	\$700,000	\$1,000,000	\$800,000	\$1,000,000
32-601-800-877	Maintenance Projects									
	Open Space Improvements	\$0	\$0	\$0	\$55,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Park Maintenance Projects	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Anderson Park Irrigation System	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
	Prospect Park Water Line	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	Trail Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$0
	Subtotal	\$0	\$0	\$0	\$190,000	\$115,000	\$75,000	\$375,000	\$225,000	\$75,000
	Park Maintenance Staff									
32-601-600-602	Salaries	\$396,239	\$361,029	\$361,029	\$372,011					
32-601-600-610	Overtime	\$3,311	\$8,521	\$8,521	\$2,624					
32-601-600-614	Standby Pay	\$2,220	\$5,934	\$5,934	\$6,032					
32-601-600-620	FICA	\$24,047	\$22,383	\$22,383	\$23,065					
32-601-600-622	Medical/Dental	\$54,662	\$60,442	\$60,442	\$56,037					
32-601-600-625	Medicare	\$5,624	\$5,236	\$5,236	\$5,394					
32-601-600-630	CCOERA Retirement	\$15,731	\$14,442	\$14,442	\$14,880					
	Subtotal	\$501,834	\$477,987	\$477,987	\$480,043	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
32-601-890-891	General Fund									
	Transfer	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
32-601-890-892	Recreation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$1,038,779	\$2,293,610	\$2,268,815	\$1,100,043	\$1,065,000	\$775,000	\$1,375,000	\$1,025,000	\$1,075,000
	ENDING FUND BALANCE	\$384,334	\$216,233	\$289,891	\$152,148	\$268,148	\$549,148	\$230,148	\$261,148	\$242,148

CAPITAL INVESTMENT PROGRAM (CIP) BUDGET

REVENUES		2006	2007	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
		ACTUAL	PROJECTED	ESTIMATED	ADOPTED	PROPOSED								
30-580-00-589	Beginning Fund Balance	\$6,245,030	\$2,609,017	\$3,771,178	\$1,926,749	\$18,121	\$92,881	\$577,489	\$780,489	\$88,489	\$416,489	\$59,489	\$6,489	\$23,489
30-500-00-508	Lodger's Tax	\$194,044	\$180,000	\$205,702	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
30-520-00-539	CDBG (Community Development Block Grant)	\$336,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Interest	\$282,409	\$70,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
30-580-00-588	Misc. Revenue	\$14,000	\$10,000	\$11,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-590-00-591	Transfer from General Fund	\$3,450,000	\$2,800,000	\$2,800,000	\$2,400,000	\$4,300,000	\$2,700,000	\$3,200,000	\$3,600,000	\$2,700,000	\$3,600,000	\$2,500,000	\$2,650,000	\$2,700,000
	TOTAL REVENUE	\$4,276,512	\$3,060,000	\$3,167,571	\$2,700,000	\$4,600,000	\$3,000,000	\$3,500,000	\$3,900,000	\$3,000,000	\$3,900,000	\$2,800,000	\$2,950,000	\$3,000,000
	TOTAL AVAILABLE FUNDS	\$10,521,542	\$5,669,017	\$6,938,749	\$4,626,749	\$4,618,121	\$3,092,881	\$4,077,489	\$4,680,489	\$3,088,489	\$4,316,489	\$2,859,489	\$2,956,489	\$3,023,489
EXPENDITURES														
		2006	2007	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
		ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED								
	DPW DRAINAGE													
30-302-800-833	Misc. Drainage Improvements Projects	\$998	\$119,527	\$120,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000
30-302-800-841	Lena Gulch Study Update w/ UD&FCD	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-302-800-849	Clear Creek Update with UD&FCD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DRAINAGE	\$80,998	\$119,527	\$120,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000
	DPW STREETS													
30-303-800-840	Minor Street Improvements Projects	\$344,419	\$473,037	\$473,000	\$230,000	\$400,000	\$420,000	\$440,000	\$460,000	\$480,000	\$500,000	\$525,000	\$550,000	\$575,000
30-303-800-841	32nd & Youngfield improvements	\$0	\$2,000,000	\$2,000,000	\$1,268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$128,586	\$284,297	\$84,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
30-303-800-843	Youngfield 38th-44th	\$2,382,993	\$176,931	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-846	46th Ave.-I-70, Estes-Carr major street improvement	\$1,131,677	\$44,036	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$35,912	\$124,320	\$40,000	\$90,000	\$95,000	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$125,000	\$130,000
30-303-800-864	Street Lights, Installation of Approved Lights	\$3,321	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000
30-303-800-884	Preventative Maintenance Projects	\$1,173,145	\$1,259,455	\$1,105,000	\$1,390,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000
30-303-800-892	Revitalization projects	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
	TOTAL STREETS	\$5,200,053	\$4,368,076	\$3,929,000	\$3,384,000	\$3,051,000	\$2,126,000	\$2,202,000	\$3,277,000	\$2,352,000	\$3,427,000	\$2,508,000	\$2,583,000	\$2,663,000
	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	\$37,500	\$30,000	\$28,000	\$60,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
	TOTAL TRAFFIC	\$37,500	\$30,000	\$28,000	\$60,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
	DPW FACILITIES													
30-305-800-811	New Shop Funding	\$90,703	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0
	TOTAL DPW FACILITIES	\$90,703	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$1,000,000	\$0	\$500,000	\$0	\$0	\$0
	PARKS & RECREATION CAPITAL PROJECTS													
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$0	\$0	\$85,000	\$85,000	\$90,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000
	TOTAL PARKS & RECREATION	\$0	\$0	\$0	\$85,000	\$85,000	\$90,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000
	ECONOMIC DEVELOPMENT													
30-610-700-721	Wheat Ridge Business District	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-755	Computer Software	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL ECONOMIC DEVELOPMENT	\$43,000	\$40,000	\$40,000	\$0									
	MUNICIPAL CAPITAL PROJECTS													
30-610-800-811	City Hall Improvements/Maintenance	\$809,549	\$490,009	\$370,000	\$360,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
30-610-800-812	Telephone system replacement	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-814	Emergency Warning System	\$0	\$0	\$0	\$124,128	\$124,240	\$99,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-815	Senior Center HVAC	\$0	\$0	\$0	\$140,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$202,135	\$200,485	\$200,000	\$335,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MUNICIPAL	\$1,011,684	\$1,015,494	\$895,000	\$959,628	\$429,240	\$134,392	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
	UTILITY UNDERGROUNDING EXPENDITURES													
30-306-800-802	Easements and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-306-800-805	Youngfield 38th-44th	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
30-306-800-806	Pierce St. 32-38	\$161,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNDERGROUNDING	\$161,640	\$0											
	TOTAL EXPENDITURES	\$6,625,578	\$5,573,097	\$5,012,000	\$4,608,628	\$4,525,240	\$2,515,392	\$3,297,000	\$4,592,000	\$2,672,000	\$4,257,000	\$2,853,000	\$2,933,000	\$3,013,000
	ENDING FUND BALANCE	\$3,895,964	\$95,920	\$1,926,749	\$18,121	\$92,881	\$577,489	\$780,489	\$88,489	\$416,489	\$59,489	\$6,489	\$23,489	\$10,489



Wheat Ridge Channel 8 Schedule
 Monthly 2011
 Edited 12-22-2010

TIME	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
12:00 AM	City Council Rebroadcast						
12:30 AM							
1:00 AM							
1:30 AM							
2:00 AM							
2:30 AM							
3:00 AM							
3:30 AM							
4:00 AM	Planning Commission Rebroadcast						
4:30 AM							
5:00 AM							
5:30 AM							
6:00 AM		Top of the Hour		Top of the Hour			Off the Page
6:30 AM							Planning Commission Rebroadcast
7:00 AM	Top of the Hour						
7:30 AM							
8:00 AM		Top of the Hour		Top of the Hour			
8:30 AM							
9:00 AM		Top of the Hour		Top of the Hour		Top of the Hour	
9:30 AM							
10:00 AM	Metro Voices	Top of the Hour					
10:30 AM						Metro Voices	
11:00 AM	Top of the Hour						
11:30 AM							
12:00 PM	City Council Rebroadcast		City Council Rebroadcast		City Council Rebroadcast	City Council Rebroadcast	Top of the Hour
12:30 PM							City Council Rebroadcast
1:00 PM							
1:30 PM							
2:00 PM		Top of the Hour		Top of the Hour			
2:30 PM							
3:00 PM		Planning Commission Rebroadcast	Planning Commission Rebroadcast		Planning Commission Rebroadcast		
3:30 PM							
4:00 PM	Top of the Hour			Top of the Hour			Off the Page
4:30 PM	Metro Voices			Metro Voices			Metro Voices
5:00 PM	Top of the Hour						
5:30 PM							
6:00 PM	Top of the Hour		Top of the Hour		Top of the Hour		Top of the Hour
6:30 PM		Metro Voices		Metro Voices		Metro Voices	
7:00 PM	City Council Rebroadcast			Planning Commission Rebroadcast	City Council Rebroadcast		
7:30 PM							
8:00 PM							
8:30 PM							
9:00 PM		Top of the Hour	Top of the Hour			Top of the Hour	Top of the Hour
9:30 PM		Metro Voices	Metro Voices			Metro Voices	Metro Voices
10:00 PM		Top of the Hour					
10:30 PM							
11:00 PM		Off the Page	Top of the Hour	Top of the Hour	Top of the Hour	Off the Page	Off the Page
11:30 PM		City Council Rebroadcast					

For more information about the programming on Wheat Ridge Channel 8, visit the City Web site at www.ci.wheatridge.co.us and click on "About" and on "Channel 8."

For questions or comments about Channel 8 programming, please contact Matthew Brozek, Assistant to the City Manager Fellow at 303-235-2867 or E-mail: mbrozek@ci.wheatridge.co.us



WRTV8 MONTHLY PROGRAMMING GUIDE 2011

City Council Meetings

*City Council Meetings air live on the 2nd and 4th Mondays of each month. City Council meetings will be rebroadcast until the next regularly scheduled meeting. Please note that depending on the length of a City Council Meeting, other programming may or may not replay at the scheduled air times.

Planning Commission Meetings

Planning Commission meetings will air live when regular meetings are scheduled for the first and third Thursdays of each month. It is important to note that Study Sessions are not broadcast on Channel 8. Planning Commission meetings will be rebroadcast until the next regularly scheduled meeting. Please note that depending on the length of a Planning Commission Meeting, other programming may or may not replay at the scheduled air times.

Wheat Ridge Top of the Hour

In 2009, Wheat Ridge Top of the Hour will debut monthly 7-12 minute episodes highlighting various programs and services in the City of Wheat Ridge. Top of the Hour airs several times a day at the top of the hour.

Off the Page

Off the Page is a 30 minute interview style program hosted by Librarians with the City and County of Broomfield Library. The program features interviews with Colorado authors. For more information on Off the Page visit www.broomfield.org

Metro Voices

Metro Voices is a service to citizens of the Denver metro area, producing a series of cable television programs in the public interest each year. Programs are of regional interest, and typically address important topics that might otherwise not be fully explored by other media.

PSAs

In between regularly scheduled programming, the City airs public service announcements related to the health, safety and welfare of the Wheat Ridge community. These PSAs vary in length from 60 seconds to 15 minutes.

Previously Seen Programming on Channel 8

All WRTV8 programming with the exception of PSAs is available on demand on the City Website at: www.ci.wheatridge.co.us, click on WRTV8 Live and On Demand Videos on the left hand side of the Website homepage.

Do you have a comment about programming on Wheat Ridge Channel 8? Please call Matthew Brozek, Assistant to the City Manager Fellow, at 303-235-2867 or E-mail: mbrozek@ci.wheatridge.co.us

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 August 31, 2007.

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 each December for safety. The City charges \$150.00 for each 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 shareback 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.

Fire District Dispatching Fees - The City and the Wheat Ridge Fire District entered into an intergovernmental agreement which stipulates that the Fire District will pay to the City an agreed upon amount to be used for funding of an emergency services specialist (dispatcher) in the Police Communication Division.

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 \$500.00 per each new liquor license location. This fee is for a public hearing and survey for citizens living in the vicinity of the new liquor establishment, to determine whether they approve of the establishment being in their neighborhood, or not.

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 Hotel/Motel 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. Out of each fee paid by the owner of the vehicle, \$2.50 is credited to the county within which the vehicle is registered. In addition to the base fee, an additional fee of \$1.50 is paid for every motor vehicle, trailer, and semitrailer. Both 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.