

Adopted Annual Budget for the Fiscal Year January 1, 2010 to December 31, 2010

City Council

Jerry DiTullio, Mayor
Karen Berry, Council Member, District I
Davis B. Reinhart, Council Member, District I
Joyce Jay, Council Member, District II
Wanda Sang, Council Member, District II
Karen Adams, Council Member, District III
Mike Stites, Council Member, District III
Joseph E. DeMott, 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
Judge Christopher Randall

Contents and Production

Patrick Goff, Heather Geyer, Karen Van Ert

Department Budget Contacts

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

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Budget Message

December 14, 2009

Dear Mayor DiTullio and Council Members:

I present to the Mayor and City Council the 2010 Adopted Budget. This budget provides the framework for providing services and programs to the citizens of Wheat Ridge for the year 2010. This budget document includes the General Fund, Capital Investment Program (CIP) Fund and all Special Revenue Funds.

Wheat Ridge's total proposed General Fund operating budget for 2010 is \$24,891,701 which includes a \$1.0 million transfer to the CIP Fund. The City's total 2010 operating budget, represents a 9% decrease compared to the adjusted 2009 Budget. The projected 2010 General Fund ending fund balance is \$5,487,575 or 22% of expenditures. The total City budget for 2010, which includes the General Fund, CIP and Special Revenue Funds is \$30,054,040 excluding transfers.

WHEAT RIDGE GOALS 2014

The Mayor, City Council and staff have worked together over the last several 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."

City Services

Develop and implement fiscal sustainability to support core services that proactively ensure the health, safety and welfare of our citizens; attract, develop and retain a fully engaged workforce; and fund internal infrastructure needs.

Sustainable Growth

Encourage and enhance lifestyle choices through mixed use, traditional neighborhoods and commercial development. Promote the integration of multi-modal transportation systems and improve public infrastructure. Support sustainable growth as a community value and develop the concept of the City as a steward of public resources by pursuing activities that support environmental equity and health for all citizens.

Economic Vitality

Through collaboration and partnership with the community, public and private entities, support economic development efforts that attract, retain, and create quality jobs to ensure a diverse local economy, a resilient and growing City tax base, and thriving neighborhoods and commercial centers.

Quality of Life

We are a visionary community repositioning ourselves to preserve our environmental resources, enhance our small-town values, provide a safe environment for our residents, provide diverse cultural and recreational amenities, provide unique and diverse commercial and residential choices, and promote opportunities for our citizens to engage in a healthy and active lifestyle.

Civic Engagement

Engage citizens, businesses and other public and private entities to develop a shared vision and sense of community.

ECONOMICS

Staff used these goals as a guide to develop strategies and priority projects for the 2010 Budget. Unfortunately, because of decreasing revenues, increasing expenses and uncertainty in the economy the budget being presented this year is a “bare bones” budget which provides resources for a base level of services and programs.

Sales tax, the City’s largest revenue source, is projected to decrease in 2009 by 7% compared to 2008 actual revenue and 12% compared to 2009 projected revenue. Total General Fund revenues for 2009 are projected to decrease by 14% compared to 2008 actual revenue and 9% compared to 2009 projected revenue. Sales tax is expected to remain flat in 2010 and total General Fund revenues will experience about a 2% decrease.

The 2009 Budget will provide for an ending fund balance of \$6.5 million or 27% of operating expenditures. Staff made significant cuts to the 2009 Budget throughout the year which has increased the ending fund balance beyond what was originally expected. The 2010 Budget ending fund balance is projected to decrease to \$5.5 million or 22% of operating expenditures.

As we continue to “ride out this wave” of uncertainty and economic turmoil, I’m proud to say that your City’s employees have done a tremendous job of maintaining a base level of services and programs while cutting back in all areas of expenditures. As the international financial meltdown began many months ago, your staff began to make the adjustments necessary to maintain a balanced budget. Early in 2009, I directed all departments to hold all discretionary spending until a more complete revenue trend for 2009 could be determined. As revenues continued to trend negatively through the first half of 2009, the decision was made to bring forward to City Council over \$2.5 million in permanent budget reductions to the 2009 Budget:

Administrative Services - \$253,144

- Employee PTO Buy Back Program
- Employee Wellness Assessment Program
- Various information technology software and equipment
- Elimination of “Year in Review” WRTV8 production
- Conferences, meetings and training

Community Development - \$57,825

- Salary savings due to vacant Inspector/Plan Review position
- Various operating supplies and expenses
- Conferences, meetings and training

Municipal Court - \$20,609

- Salary savings due to staff resignations and leaving positions vacant and/or filling positions with temporary employees

Parks and Recreation - \$198,692

- Salary savings due to vacant Forestry Assistant and Parks Maintenance I positions
- Savings in utility expenses
- Various operating supplies and expenses
- Building improvements to Senior/Community Center
- Open space improvements
- Conferences, meetings and training

Police - \$346,294

- Overtime for problem-oriented policing projects, Recreation Center security, summer greenbelt patrol, scanning records
- Conferences, meetings and training
- Salary savings due to freezing Police Investigative Technician vacancy
- Various equipment for police operations
- Various operating supplies and expenses
- Deferral of equipment maintenance

Public Works - \$369,700

- Engineering and design services for the Cabela's project
- Savings in fuel expenses
- Reduction in fleet – tandem dump truck and snow plow
- Salary savings due to freezing Maintenance II vacancy and temporarily filling with an engineering position
- Conferences, meetings and training

Budget Transfers - \$1,235,000

- 2009 transfer from General Fund budget to Capital Investment Program (CIP) budget was eliminated because of a larger than expected carryover balance from the 2008 budget.

Although a significant amount of expenditures were cut from the 2009 Budget, the belt tightening continued with the drafting of the 2010 Proposed Budget. I directed staff to submit a "bare bones" 2010 Budget which included only those expenditure requests that are tied directly to providing a base level of services and programs. Unfortunately, the City's budget has been relatively limited to these types of appropriations; therefore, any additional cuts will primarily be deferrals of critical equipment replacement and preventative maintenance.

A summary of the proposed impacts to the 2010 Budget include:

- The 2010 Proposed CIP Budget is limited to street overlay, concrete rehabilitation, minor pavement repair and pavement crack filling and contingency funding for unanticipated public improvement projects.
- All scheduled vehicle replacements will be deferred. The 2010 Budget includes a small increase in vehicle maintenance expenditures to maintain older vehicles with more miles.

- The 2010 Budget includes an increase of approximately 8% in medical insurance premiums, which was accomplished by creating a three tiered City/employee contribution option which will require employees to pay a larger percentage of the premium for a richer level of benefits.
- 2009 mid-year market adjustments to employee compensation plans were suspended and the 2010 Budget does not include employee salary step increases.
- Four employee furlough days spread out over the 2010 fiscal year.
- Training, conference and meeting expenses have been significantly reduced or eliminated unless specifically required for the job.
- Elimination of the annual contribution to WR2020. Future funding to WR2020 will be distributed in response to grant requests from WR2020.

REVENUES AND EXPENDITURES

The total 2010 Budget is \$30,054,040. The budget is based on projected revenues of \$28,684,989. In addition, the beginning fund balance for 2010 is projected at \$12,784,623 which brings the total available funds to \$41,469,612. This will provide for a projected ending fund balance of \$11,415,572 which is a 29% increase compared to the 2009 Budget. Detailed revenue and expenditure tables are presented in the Revenue and Expenditure Summary section of this Budget.

General Fund

General Fund revenue is projected at \$23,891,701 which is a 2% decrease compared to 2009 estimated revenues. In addition, the beginning fund balance for 2009 is projected at \$6,487,575 which brings the total available funds for the General Fund to \$30,379,276.

General fund expenditures total \$24,891,701, which includes a \$1.0 million transfer to the CIP Fund. General Fund expenditures represent a 9% decrease compared to the adjusted 2009 Budget and a 1% decrease compared to the estimated 2009 Budget. This will provide for a projected ending fund balance of \$5,487,575 or 22% of expenditures which is a 3% decrease compared to the 2009 Budget.

Capital Investment Program Fund

CIP Fund revenue is projected at \$1,300,000 which is a 249% increase compared to the 2009 estimated revenue of \$372,000. In addition, the beginning fund balance for 2010 is projected at \$3,290,356 which brings the total available funds for the CIP Fund to \$4,590,356.

The 2010 CIP Budget is limited due to a projected decrease in available funds. The only capital projects for 2010 are limited to street overlay, concrete rehabilitation, minor pavement repair and pavement crack filling. In addition \$100,000 is proposed for contingency funding for unanticipated street public improvement projects. CIP expenditures total \$1,350,000 which is a 77% decrease compared to the adjusted 2009 Budget and a 44% decrease compared to the estimated 2009 Budget. This will provide for a projected ending fund balance of \$3,240,356. It will be prudent to maintain this fund balance as the City's share of the 32nd and Youngfield interchange improvements are projected to cost at least \$3.3 million.

Open Space Fund

Open Space revenue is projected at \$1,651,500 which is a 7% increase compared to the 2009 estimated revenue of \$1,543,505. In addition, the beginning fund balance for 2010 is projected at \$212,901 which brings the total available funds for the Open Space Fund to \$1,864,401.

Open Space projects for 2010 include open space improvements, park maintenance projects, open space sign fabrication, Public Works and Parks Operation Facility improvements and Phase I and II of the 38th Avenue and Kipling Street park. Open Space expenditures total \$1,485,287 which is a 18% decrease compared to the adjusted 2009 Budget and a 16% decrease compared to the estimated 2009 Budget. This will provide for a projected ending fund balance of \$379,114.

Conservation Trust Fund

Conservation Trust revenue is projected at \$391,970, which is a 15% decrease compared to the 2009 estimated revenue of \$459,066. In addition, the beginning fund balance for 2010 is projected at \$191,018 which brings the total available funds for the Conservation Trust Fund to \$582,988.

Conservation Trust projects for 2010 include Phase I and II of the 38th Avenue and Kipling Street park, Panorama Park playground and improvements and Randall Park playground. Conservation Trust expenditures total \$505,000 which is a 30% decrease compared to the adjusted 2009 Budget and a 12% decrease compared to the estimated 2009 Budget. This will provide for a projected ending fund balance of \$77,988.

Recreation Center Operations Fund

Recreation Center Operations revenue for 2010 is projected at \$2,093,818, which is a 1% increase compared to the 2009 estimated revenue of \$2,064,50. In addition, the beginning fund balance for 2010 is projected at \$2,057,393 which brings the total available funds for the Recreation Center Operations Fund to \$4,151,211.

Recreation center expenditures total \$2,360,597, which is a 8% decrease compared to the adjusted 2009 Budget and a 3% decrease compared to the estimated 2009 Budget. This will provide for a projected ending fund balance of \$1,790,614.

Miscellaneous Special Revenue Funds

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

STAFFING

Personnel-related expenses account for the largest portion of the City's budget; therefore, maintaining this investment is a high priority. Through a periodic compensation review process, a survey of the 2009 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.

As approved by City Council, the City strives to remain at the 70th percentile of the market for law enforcement (sworn) positions and 55th percentile for all civilian positions. The market study for 2009 indicated that to maintain these percentiles and to remain competitive our compensation plans required upward adjustments of on average 2.38% for civilian positions and 3.82% for sworn positions. Due to severe budget constraints, I recommended to the City Council that we forgo the 2009 mid-year market adjustments. This action saved the City approximately \$320,000 in 2009 and 2010.

Employees are eligible to receive a step increase on their anniversary date if they receive at least a satisfactory performance evaluation. However, in 2010 I have not included any step increases in the budget for a savings of approximately \$200,000. To remain competitive and retain and attract the best employees, it will be crucial to reinstate both the market and merit adjustments as finances allow.

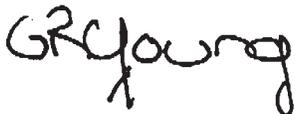
The 2010 Compensation Pay Plan is designed to maintain competitive relationships with the market and provide an unbiased relationship in pay between positions and departments. You may find the complete Compensation Plan in the "Staffing" section of the Budget.

There are no staffing increases in the 2010 Budget; therefore, the 2010 staffing level will remain at 223.880 FTE's in all funds. 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.

The 2010 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,

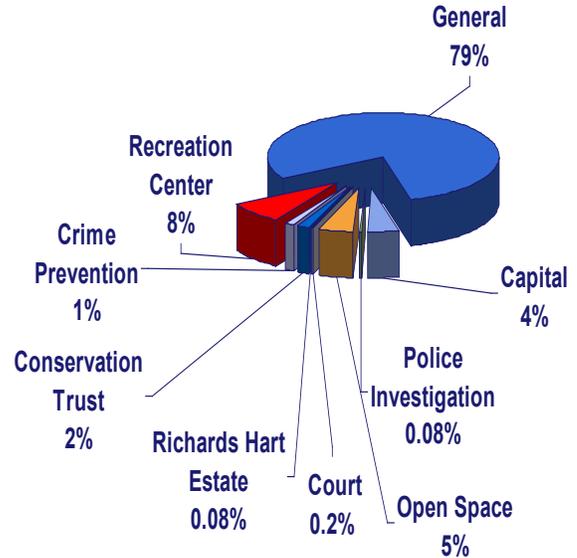


G. Randy Young
City Manager

2010 ADOPTED BUDGET IN BRIEF

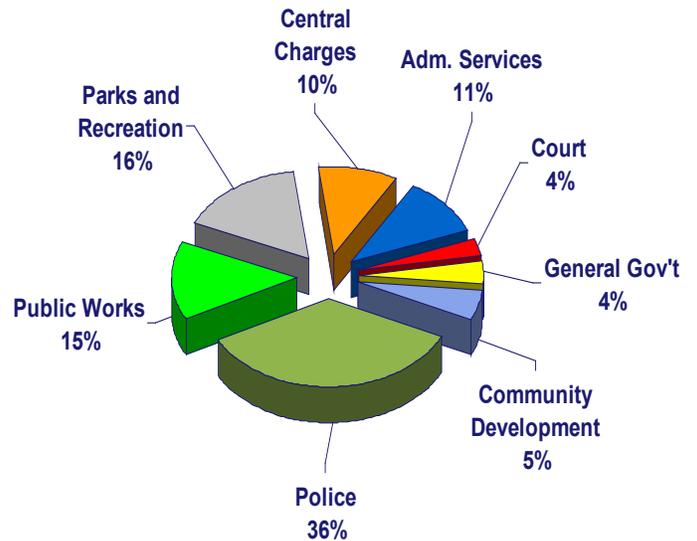
2010 Total Expenditures \$29,054,040 (excluding transfers)

General	\$23,891,701
Recreation Center	\$2,360,597
Open Space	\$1,485,287
Capital Investment Program	\$1,350,000
Conservation Trust	\$505,000
Crime Prevention	\$358,405
Municipal Court	\$55,000
Richards Hart Estate	\$23,050
Police Investigation	\$25,000



2010 General Fund Expenditures \$23,891,701 (excluding transfers)

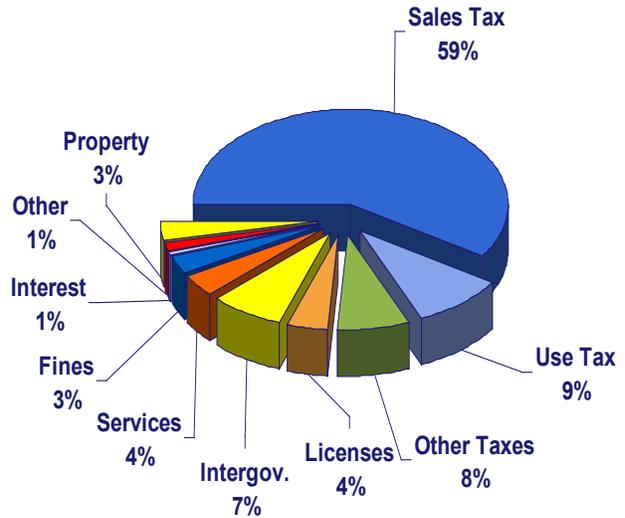
Police	\$8,413,181
Parks and Recreation	\$3,913,046
Public Works	\$3,479,218
Administrative Services	\$2,616,973
Central Charges	\$2,454,879
Community Development	\$1,304,047
General Government	\$1,006,732
Municipal Court	\$703,625
<i>Ending Fund Balance</i>	<i>\$5,487,575</i>



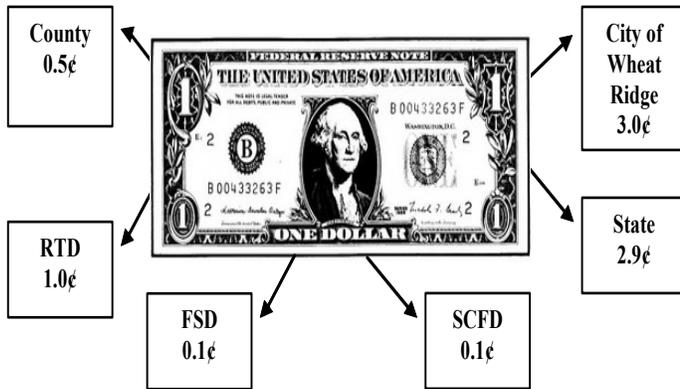
General Fund Revenues

2010 General Fund Revenues \$23,891,701

<i>Beginning Fund Balance</i>	\$6,487,575
Sales Tax	\$14,112,219
Use Tax	\$2,250,000
Other Taxes	\$1,826,500
Intergovernmental	\$1,771,493
Licenses	\$1,006,550
Services	\$911,225
Property Tax	\$765,860
Fines	\$749,300
Other	\$348,554
Interest	\$150,000
<i>Total Available Funds</i>	<i>\$30,379,276</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

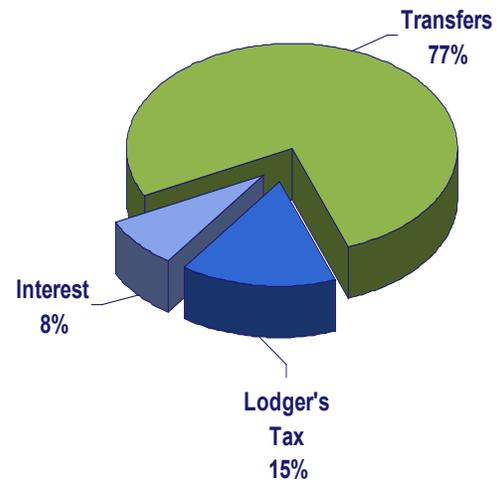
Most people will be surprised to know that for every dollar Jefferson County receives in property taxes from Wheat Ridge residents, only **3 cents** goes back to the City of Wheat Ridge.



Capital Investment Program (CIP) Fund

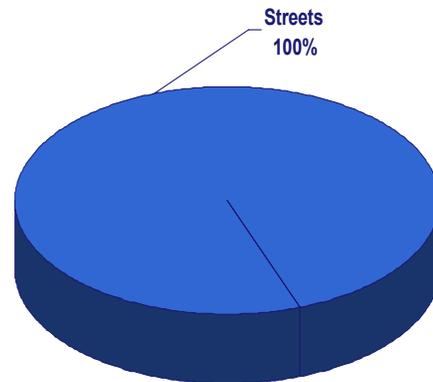
2010 CIP Revenues \$1,300,000

<i>Beginning Fund Balance</i>	\$3,290,356
Sales Tax (transfer)	\$1,000,000
Lodger's Tax	\$200,000
Interest	\$100,000
<i>Total Available Funds</i>	\$4,590,356



2010 CIP Expenditures \$1,350,000

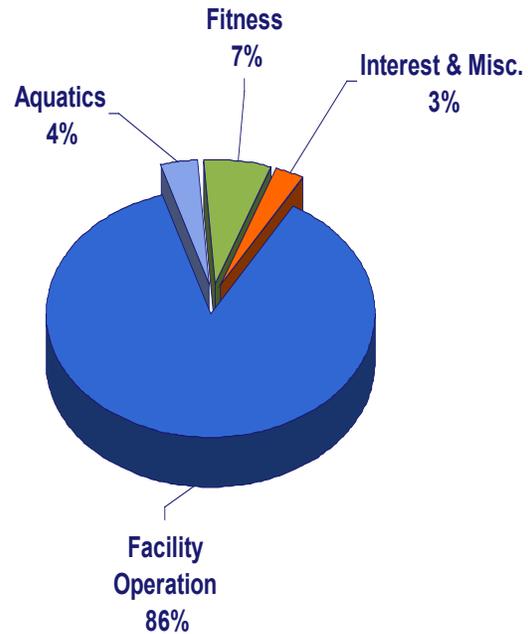
Street resurfacing, concrete rehab and crack sealing	\$1,250,000
Public improvement projects	\$100,000
<i>Ending Fund Balance</i>	\$3,240,356



Recreation Center Operations Fund

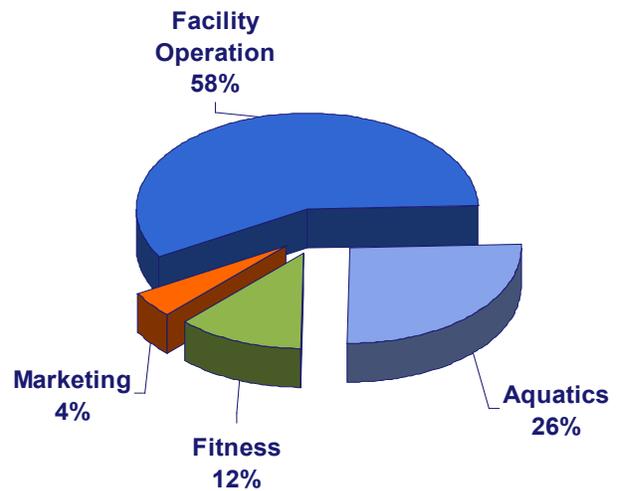
2010 Recreation Center Operations Revenues \$2,093,818

<i>Beginning Fund Balance</i>	\$2,057,393
Facility Operation	\$1,820,600
Fitness	\$136,918
Aquatics	\$76,300
Interest	\$60,000
 <i>Total Available Funds</i>	 \$4,151,211



2010 Recreation Center Operations Expenditures \$2,360,597

Facility Operation	\$1,362,735
Aquatics	\$608,736
Fitness	\$286,263
Marketing	\$102,863
 <i>Ending Fund Balance</i>	 \$1,790,614



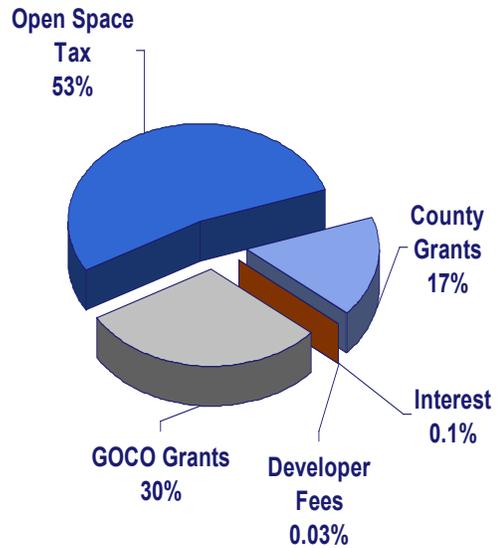
Wheat Ridge Recreation Center

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

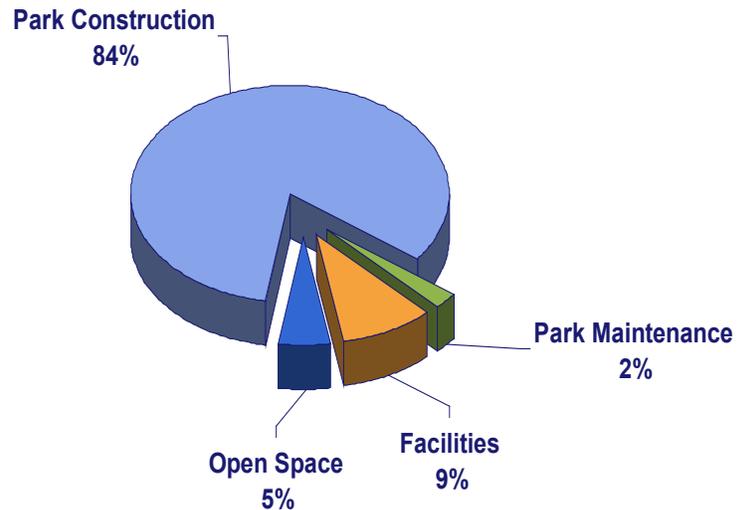
2010 Open Space Revenues \$1,651,500

<i>Beginning Fund Balance</i>	\$212,901
Open Space Tax	\$875,000
GOCO Grant	\$500,000
Jeffco Joint Venture Grant	\$275,000
Interest	\$1,000
Developer Fee	\$500
<i>Total Available Funds</i>	<i>\$1,864,401</i>



2010 Open Space Expenditures \$1,485,287

38th and Kipling park	\$875,000
Personnel	\$430,287
Parks/Public Works facility	\$100,000
Park maintenance	\$50,000
Open Space signage	\$30,000
<i>Ending Fund Balance</i>	<i>\$379,114</i>



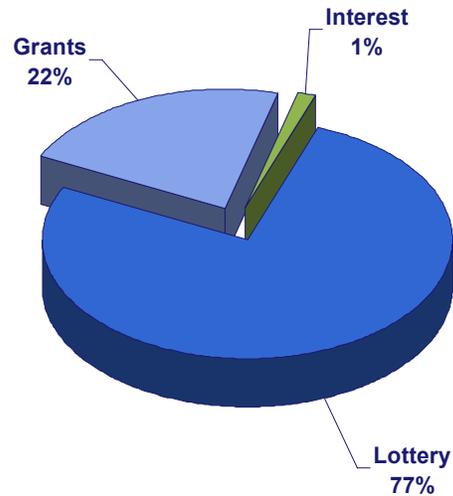
West Lake

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

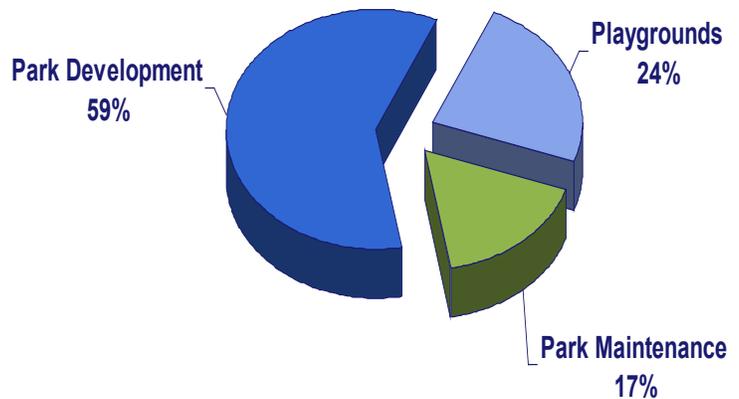
2010 Conservation Trust Revenues **\$391,970**

<i>Beginning Fund Balance</i>	\$191,018
Colorado Lottery	\$300,000
Historic Grant	\$86,970
Interest	\$5,000
<i>Total Available Funds</i>	<i>\$582,988</i>



2010 Conservation Trust Expenditures **\$505,000**

38th and Kipling park	\$300,000
Panorama Park improvements	\$85,000
Panorama Park playground	\$60,000
Randall Park playground	\$60,000
<i>Ending Fund Balance</i>	<i>\$77,988</i>



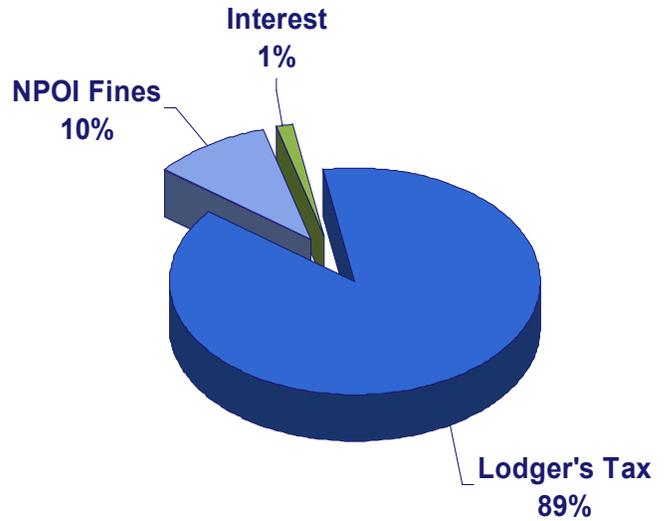
Anderson Park Playground

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

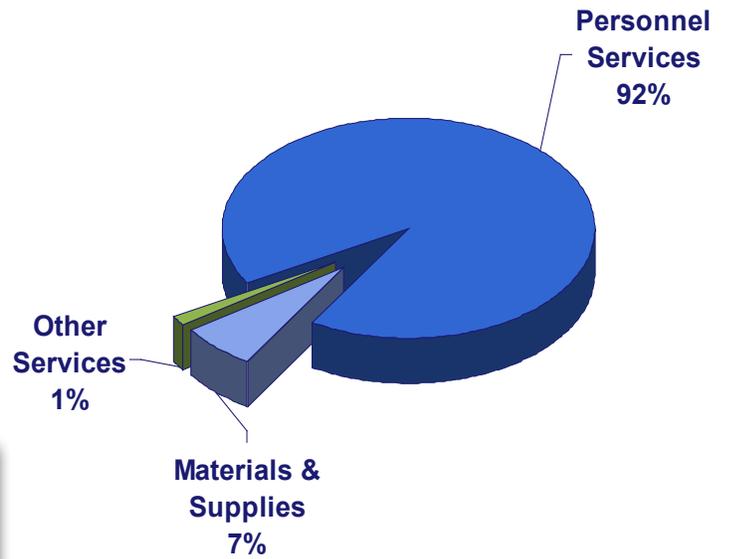
2010 Crime Prevention Revenues \$294,000

<i>Beginning Fund Balance</i>	\$181,252
Lodger's Tax	\$260,000
No Proof of Insurance Fines	\$30,000
Interest	\$4,000
<i>Total Available Funds</i>	\$475,252



2010 Crime Prevention Expenditures \$358,405

Personnel Services	\$330,005
Materials & Supplies	\$23,800
Other Services & Charges	\$4,600
<i>Ending Fund Balance</i>	\$116,847



Wheat Ridge Patrol Vehicle

Voters approved a 5% increase in the lodger's 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	\$93,439
Revenues	\$500
Expenses	\$25,000
Ending Balance	\$68,939



Police Department Evidence Room



Municipal Court Room

Municipal Court

Beginning Balance	\$38,256
Revenues	\$39,500
Expenses	\$55,000
Ending Balance	\$22,756

Equipment Replacement

Beginning Balance	\$203,312
Revenues	\$1,500
Expenses	\$0
Ending Balance	\$204,812



Police Department Dispatch Center



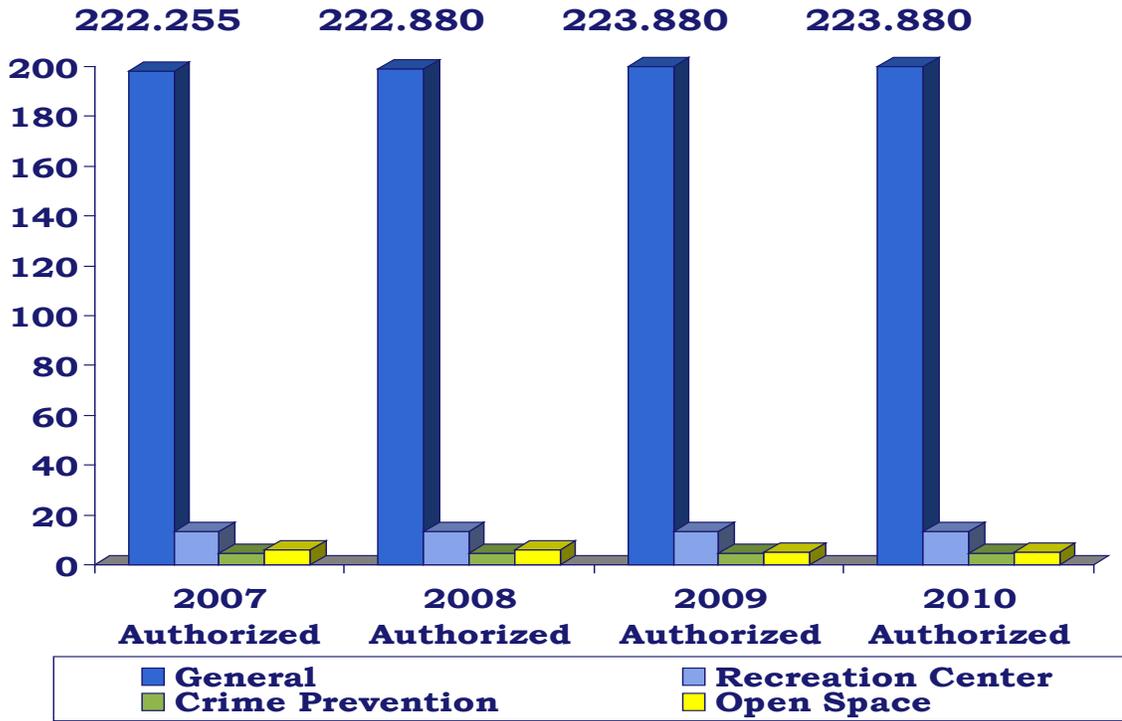
Richards Hart Estate

Richards Hart Estate

Beginning Balance	\$29,121
Revenues	\$20,500
Expenses	\$23,050
Ending Balance	\$26,571

Staffing

Changes in Staffing 2007-2010
Full-Time Equivalents (All Funds)



2010 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 celebrated its 40th birthday this year in conjunction with the August Carnation Festival. Following closely on the heels of a damaging July storm, residents were more determined than ever to display their resilience and sense of community spirit and pride.

Wheat Ridge homes, personal property, trees and foliage, parks, open spaces and greenbelts were damaged in the storm. City staff immediately began the task of restoring the City to optimal working order - managing the repair of traffic signals, clearing streets and restoring power. City employees joined forces with Wheat Ridge residents to support clean-up efforts by opening a free dump site where residents could deposit debris and limbs, which were chipped and ground into mulch and offered back to residents at no charge.

During a year of economic challenges, the City of Wheat Ridge will move forward - determined to maintain or exceed the levels of service our citizens have come to expect.

The history of Wheat Ridge began 151 years ago with the Gold Rush of 1859, when Wheat Ridge served as a respite for miners seeking their for-

tunes 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. 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 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 to purchase produce at renowned fruit and vegetable stands. As the years progressed wheat, orchards and vegetable farming gave way to 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 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.”

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 21 elected members of the Charter Commission submitted their proposed Home Rule Charter to the voters of the City, and it 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 is 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 of Wheat Ridge is approximately 32,900, and the City serves as the home of approximately 1,600 businesses. Since 2000, the total population of Wheat Ridge has decreased by about 5.7 percent. The median age for the City of Wheat Ridge is 47.7 with 25 percent of the

population over 65. For the population 25 years and over, 53 percent have some level of college education, with 18 percent having a bachelor’s degree or higher. According to 2008 estimates, the median household income was \$53,332. There are approximately 15,332 households in Wheat Ridge, with 51 percent of the households being owner-occupied.

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 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, and top employers include Exempla Lutheran Hospital, Jefferson County Public Schools R-1, Walmart Stores, Inc., King Soopers, MedVed Auto and Wheat Ridge Cyclery.

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 as an Orchard District
6. Accelerate and shape the development of 38th Avenue
7. Develop a Wheat Ridge Town Center
8. Continue the development of Open Space
9. Develop signage, enhanced gateways, and improve community appearance



Space to Play

The City of Wheat Ridge is committed to promoting and supporting healthy lifestyles for people of all ages. Within the 9.5 square miles of Wheat Ridge, the City maintains 20 developed parks and 250 acres of open space that includes the Wheat Ridge Greenbelt along Clear Creek, two recreation centers, indoor and outdoor leisure and lap pools, 18 ball fields, eight tennis courts and a variety of rental and historic buildings.

The Greenbelt offers numerous conservation benefits and recreation opportunities featuring a six and a half mile family-friendly multi-use regional

trail that connects to a metro-wide trail system on the east and west. It also contains four lakes, a three-mile crusher fine trail through a conservation area, and a fully outfitted playground for the physically challenged.

In the summer, Anderson Park is a popular gathering spot for informal picnics, free Performances in the Park concerts and use of the recently renovated outdoor pool and giant slide.

The amenities of the 70,000 square-foot Recreation Center are designed to meet the needs of a diverse community. All ages are able to enjoy the pools, the fitness area, and gymnasium, and to take part in a variety of classes and programs. The Center offers child care in the Children’s Pavilion and a year-round licensed preschool program. An elegant ballroom, state-of-the-art meeting rooms, and informal activity rooms are available for rent.



The Wheat Ridge Senior/Community Center offers a comfortable environment for the 50 and over crowd to participate in classes, special activities, and social opportunities, including an excellent trip program. It is also a Silver Sneakers® facility. Located in a quiet neighborhood, the Center offers three rooms for rent that are ideal for receptions, banquets, classes and meetings.

Central to quality of life in Wheat Ridge is historic preservation. The historic 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 park area and landscaped gardens and is on the National Register of Historic Places.

The City is home to the Wheat Ridge Historical Park. This site features the unique Sod House, Wheat Ridge’s first post office, a museum operated by the Wheat Ridge Historical Society, and a variety of other features devoted to the depiction of the original Baugh homestead.

***Planning for the Future
2010 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 2010 budget schedule:

April

- City Council Strategic Planning Retreat

June

- Distribute budget packet instructions to departments
- Management Team Strategic Planning/Budget Retreat

August

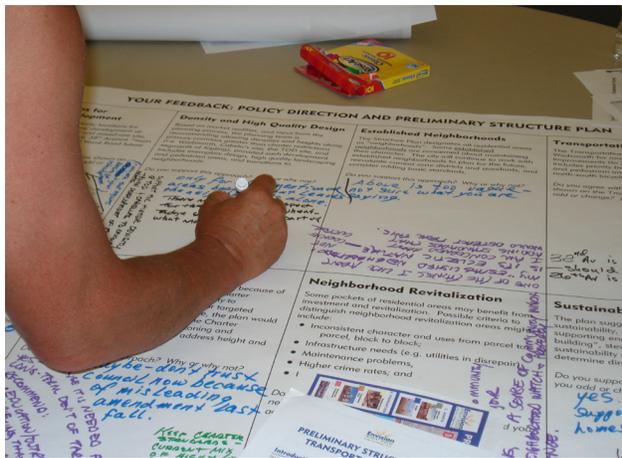
- Public budget meeting
- 2009 revenue estimates and 2010 revenue projections
- Deadline for submittal of 2010 department budget requests and 2009 budget estimates
- City Manager/Budget Officer review budget

September

- Distribute proposed budget to City Council
- Public Hearing on 2010 Budget

December

- 2010 Budget/Appropriation Resolution Adoption



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 (1/1/10)	+	Revenues	=	Funds Available	-	Expenses	=	Fund Balance (12/31/10)
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Operating Funds

General	\$6,487,575	+	\$23,891,701	=	\$30,379,276	-	\$24,891,701	=	\$5,487,575
Total Operating Funds	\$6,487,575	+	\$23,891,701	=	\$30,379,276	-	\$24,891,701	=	\$5,487,575

Fund Balance Percentage

22.0%

Capital Funds

Capital Investment Program	\$3,290,356	+	\$1,300,000	=	\$4,590,356	-	\$1,350,000	=	\$3,240,356
Total Capital Funds	\$3,290,356	+	\$1,300,000	=	\$4,590,356	-	\$1,350,000	=	\$3,240,356

Special Revenue Funds

Police Investigation	\$93,439	+	\$500	=	\$93,939	-	\$25,000	=	\$68,939
Open Space	\$212,901	+	\$1,651,500	=	\$1,864,401	-	\$1,485,287	=	\$379,114
Municipal Court	\$38,256	+	\$39,500	=	\$77,756	-	\$55,000	=	\$22,756
Richards Hart Estate	\$29,121	+	\$20,500	=	\$49,621	-	\$23,050	=	\$26,571
Conservation Trust	\$191,018	+	\$391,970	=	\$582,988	-	\$505,000	=	\$77,988
Equipment Replacement	\$203,312	+	\$1,500	=	\$204,812	-	\$0	=	\$204,812
Crime Prevention	\$181,252	+	\$294,000	=	\$475,252	-	\$358,405	=	\$116,847
Recreation Center	\$2,057,393	+	\$2,093,818	=	\$4,151,211	-	\$2,360,597	=	\$1,790,614
Total Special Revenue Funds	\$3,006,692	+	\$4,493,288	=	\$7,499,980	-	\$4,812,339	=	\$2,687,641

Total Operating Funds	\$6,487,575	+	\$23,891,701	=	\$30,379,276	-	\$24,891,701	=	\$5,487,575
Total Capital Funds	\$3,290,356	+	\$1,300,000	=	\$4,590,356	-	\$1,350,000	=	\$3,240,356
Total Special Revenue Funds	\$3,006,692	+	\$4,493,288	=	\$7,499,980	-	\$4,812,339	=	\$2,687,641
(Less Transfers)	\$0	+	(\$1,000,000)	=	(\$1,000,000)	-	(\$1,000,000)	=	
GRAND TOTAL	\$12,784,623	+	\$28,684,989	=	\$41,469,612	-	\$30,054,040	=	\$11,415,572

General Fund Revenues

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
SALES TAXES				
Sales Tax	\$14,521,124	\$15,221,986	\$13,437,219	\$13,437,219
Sales Tax Audit Revenue	\$434,832	\$355,000	\$300,000	\$355,000
URA - Wheat Ridge Cyclery	\$15,696	\$20,000	\$10,000	\$20,000
URA - Town Center	<u>\$323,656</u>	<u>\$295,000</u>	<u>\$292,909</u>	<u>\$300,000</u>
TOTAL SALES TAXES	\$15,295,308	\$15,891,986	\$14,040,128	\$14,112,219
OTHER TAXES				
Real Property Tax	\$771,625	\$780,000	\$765,860	\$765,860
Liquor Occupational Tax	\$58,647	\$59,000	\$57,534	\$59,000
Auto Ownership Tax	\$61,789	\$62,000	\$54,761	\$55,000
Xcel Franchise Tax	\$1,329,589	\$1,250,000	\$976,000	\$975,000
Telephone Occupation Tax	\$237,471	\$240,000	\$260,000	\$260,000
Lodgers Tax	\$510,027	\$530,000	\$430,000	\$435,000
Admissions Amusement Tax	<u>\$43,990</u>	<u>\$42,000</u>	<u>\$44,693</u>	<u>\$42,500</u>
TOTAL OTHER TAXES	\$3,013,138	\$2,963,000	\$2,588,848	\$2,592,360
USE TAXES				
Use Tax - Retail/Professional	\$1,098,650	\$650,000	\$1,212,814	\$800,000
Use Tax - Building	\$2,164,911	\$974,013	\$711,354	\$650,000
Use Tax - Auto	<u>\$1,000,765</u>	<u>\$1,040,000</u>	<u>\$753,993</u>	<u>\$800,000</u>
TOTAL USE TAXES	\$4,264,326	\$2,664,013	\$2,678,161	\$2,250,000
LICENSE				
Amusement Machine License	\$9,120	\$10,000	\$7,980	\$9,000
Arborist License	\$1,540	\$1,550	\$1,655	\$1,550
Contractors License	\$82,510	\$75,000	\$86,000	\$75,000
Liquor License Fee	\$10,496	\$12,000	\$10,000	\$10,000
Building Permits	\$862,230	\$542,528	\$661,120	\$415,000
Street Cut Permits	\$76,760	\$95,000	\$80,000	\$92,000
Cable TV Permits	\$324,999	\$290,000	\$340,000	\$310,000
Elevator Inspection Fees	\$16,640	\$23,730	\$24,410	\$24,000
Pawn Shop License Fees	\$10,000	\$10,000	\$10,000	\$10,000
Business License Fees	<u>\$63,777</u>	<u>\$64,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
TOTAL LICENSE	\$1,458,072	\$1,123,808	\$1,281,165	\$1,006,550

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
INTERGOVERNMENTAL				
Cigarette Tax	\$118,024	\$110,000	\$110,000	\$105,000
County Road and Bridge	\$485,614	\$480,000	\$481,729	\$485,000
Highway Users Tax	\$816,759	\$820,000	\$864,655	\$944,293
Motor Vehicle Registration	\$107,900	\$107,000	\$110,426	\$110,000
Wheat Ridge Fire Department	\$53,846	\$0	\$4,721	\$0
Arvada Ridge Redevelopment	\$100,000	\$100,000	\$100,000	\$100,000
P&R - Safe Routes to School	\$1,524	\$0	\$21,141	\$0
Police - Bullet Proof Vest Grant	\$9,536	\$0	\$4,630	\$7,700
Police - Get Connected Grant	\$2,729	\$3,000	\$1,900	\$2,000
Police - HIDTA Grant	\$12,221	\$8,000	\$8,000	\$8,000
Police - LEAF Safety Grant	\$7,000	\$0	\$0	\$0
Bryne Grant	\$21,583	\$0	\$121,506	\$2,000
Scientific & Cultural Grant	\$2,370	\$2,500	\$2,214	\$2,500
Live Well Colorado Grant	\$3,000	\$5,000	\$0	\$0
Walmart Grant	\$625	\$0	\$0	\$0
Meth Overtime Grant	\$1,638	\$0	\$3,000	\$5,000
TOTAL INTERGOVERNMENTAL	\$1,744,369	\$1,635,500	\$1,833,922	\$1,771,493
SERVICES				
Zoning Applications	\$41,934	\$35,000	\$18,080	\$20,000
Planning Reimbursement Fees	\$4,640	\$6,300	\$3,240	\$6,300
Engineering Fees	\$5,192	\$11,000	\$4,000	\$9,000
Misc. Zoning Fees	\$1,406	\$2,400	\$1,988	\$2,000
Plan Review Fees	\$483,017	\$351,350	\$93,488	\$144,542
Pavilion/Park Rental Revenue	\$30,597	\$25,000	\$25,905	\$23,000
Athletics Revenue	\$118,897	\$142,260	\$122,300	\$131,255
Gen. Prog. Revenue	\$126,167	\$125,053	\$126,530	\$140,176
Anderson Building Revenue	\$12,153	\$8,200	\$14,000	\$14,000
P&R Security Deposits	\$57,650	\$46,000	\$51,000	\$54,000
Community Center Revenue	\$166,534	\$177,914	\$173,249	\$170,674
Outdoor Swimming Fees	\$101,787	\$125,500	\$137,461	\$125,278

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Police Fees	\$3,585	\$4,086	\$3,500	\$3,500
Police Report Fees	\$12,620	\$13,000	\$13,000	\$13,000
Pawn Shop Ticket Fees	\$22,052	\$20,000	\$20,000	\$21,000
Sex Offender Registration	\$2,785	\$2,800	\$2,760	\$3,000
Police Drug Destruction Fees	\$724	\$500	\$500	\$500
Police Duty Reimbursement	<u>\$20,806</u>	<u>\$71,600</u>	<u>\$25,000</u>	<u>\$30,000</u>
TOTAL SERVICES	\$1,212,546	\$1,167,963	\$836,001	\$911,225
FINES & FORFEITURES				
Municipal Court Fines	\$128,536	\$125,000	\$119,000	\$119,000
Handicap Parking Fees	\$180	\$750	\$225	\$300
Traffic	\$499,302	\$635,000	\$440,000	\$440,000
General	\$111,846	\$125,000	\$90,000	\$90,000
Other	\$16,634	\$10,000	\$22,000	\$22,000
Parking	\$2,783	\$3,500	\$3,000	\$3,000
Administrative Hearings	\$22,575	\$20,000	\$50,000	\$55,000
No Proof of Insurance	<u>\$17,697</u>	<u>\$14,500</u>	<u>\$20,000</u>	<u>\$20,000</u>
TOTAL FINE & FORFEITURES	\$799,553	\$933,750	\$744,225	\$749,300
INTEREST				
Interest Earnings	<u>\$138,805</u>	<u>\$200,000</u>	<u>\$125,000</u>	<u>\$150,000</u>
TOTAL INTEREST	\$138,805	\$200,000	\$125,000	\$150,000
OTHER				
Cable Peg Fees	\$42,104	\$42,000	\$42,000	\$42,000
Passport Processing Fee	\$9,131	\$10,000	\$7,670	\$9,000
Miscellaneous Income	<u>\$635,798</u>	<u>\$350,000</u>	<u>\$300,000</u>	<u>\$297,554</u>
TOTAL OTHER	\$687,033	\$402,000	\$349,670	\$348,554
Total General Fund	\$28,613,150	\$26,982,020	\$24,477,120	\$23,891,701
Transfers In	\$500,000	\$0	\$0	\$0
Fund Balance Carryover	\$5,835,796	\$6,168,860	\$6,168,769	\$6,487,575
Total Funds Available	\$34,948,946	\$33,150,880	\$30,645,889	\$30,379,276

General Fund Expenditures

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Legislative				
Legislative Services	\$274,336	\$300,306	\$284,007	\$300,325
Total	\$274,336	\$300,306	\$284,007	\$300,325
City Manager's Office				
City Manager	\$286,897	\$289,227	\$269,384	\$258,163
Total	\$286,897	\$289,227	\$269,384	\$258,163
City Attorney				
City Attorney	\$283,735	\$297,500	\$286,825	\$264,000
Total	\$283,735	\$297,500	\$286,825	\$264,000
City Clerk's Office				
City Clerk	\$157,312	\$147,575	\$146,455	\$146,466
Total	\$157,312	\$147,575	\$146,455	\$146,466
City Treasurer				
City Treasurer	\$35,408	\$36,528	\$34,929	\$37,778
Total	\$35,408	\$36,528	\$34,929	\$37,778
Central Charges				
Central Charges	\$2,656,135	\$2,517,401	\$2,299,038	\$2,454,879
Total	\$2,656,135	\$2,517,401	\$2,299,038	\$2,454,879
Municipal Court				
Municipal Court	\$711,578	\$773,610	\$733,679	\$703,625
Total	\$711,578	\$773,610	\$733,679	\$703,625

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administrative Services				
Administration	\$529,077	\$502,058	\$478,409	\$454,154
Finance	\$210,851	\$223,074	\$216,434	\$220,330
Human Resources	\$433,241	\$550,822	\$411,526	\$393,176
Sales Tax	\$207,646	\$223,129	\$214,760	\$220,248
Purchasing and Contracting	\$103,131	\$106,958	\$100,743	\$102,221
Information Technology	\$1,356,233	\$1,284,549	\$1,119,552	\$1,226,844
Total	\$2,840,179	\$2,890,590	\$2,541,424	\$2,616,973
Community Development				
Administration	\$200,934	\$225,055	\$194,060	\$194,191
Economic Development	\$2,004,916	\$1,005,843	\$984,180	\$498,540
Planning	\$293,662	\$356,971	\$346,386	\$219,802
Building	\$237,389	\$306,156	\$295,425	\$306,695
Long Range Planning	\$0	\$105,518	\$90,497	\$84,819
Total	\$2,736,901	\$1,999,543	\$1,910,548	\$1,304,047
Police				
Administration	\$686,384	\$772,849	\$681,018	\$767,704
Community Services Unit	\$223,459	\$249,567	\$242,974	\$253,143
Communications	\$689,909	\$778,693	\$769,024	\$747,656
Crime Prevention Team	\$220,397	\$218,896	\$212,097	\$218,054
Records	\$272,934	\$271,131	\$262,907	\$263,508
Training	\$263,436	\$292,555	\$232,584	\$226,064
Patrol	\$3,720,693	\$3,999,187	\$3,811,922	\$3,959,462
Investigations	\$1,402,143	\$1,508,356	\$1,415,591	\$1,409,828
Traffic Enforcement	\$351,087	\$368,124	\$344,226	\$354,158
Special Investigations	\$183,754	\$187,438	\$180,024	\$180,784
Emergency Operations	\$21,714	\$42,001	\$42,001	\$32,820
Total	\$8,035,910	\$8,688,797	\$8,194,368	\$8,413,181
Public Works				
Administration	\$146,390	\$156,478	\$149,228	\$149,045
Engineering	\$970,324	\$1,011,816	\$946,720	\$933,690
Operations	\$2,845,168	\$2,852,596	\$2,410,648	\$2,396,483
Total	\$3,961,882	\$4,020,890	\$3,506,596	\$3,479,218

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Parks and Recreation				
Administration	\$246,378	\$235,663	\$228,798	\$213,171
Recreation	\$243,680	\$265,293	\$255,688	\$269,272
Parks Maintenance	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984
Forestry	\$237,119	\$285,833	\$382,496	\$269,111
Open Space	\$235,388	\$248,608	\$223,298	\$235,849
Anderson Building	\$114,495	\$87,260	\$85,260	\$87,260
Athletics	\$191,918	\$221,193	\$214,589	\$220,310
General Programs	\$208,978	\$227,582	\$219,038	\$238,838
Outdoor Pool	\$204,013	\$208,275	\$178,520	\$176,344
Senior/Community Center	\$435,460	\$533,315	\$465,874	\$499,111
Building Maintenance	<u>\$397,389</u>	<u>\$486,119</u>	<u>\$419,723</u>	<u>\$441,796</u>
Total	\$3,724,814	\$4,195,558	\$3,951,061	\$3,913,046
Total General Fund	\$25,705,087	\$26,157,525	\$24,158,314	\$23,891,701
Transfers	\$3,075,000	\$1,235,000	\$0	\$1,000,000
Total With Transfers	\$28,780,087	\$27,392,525	\$24,158,314	\$24,891,701



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.

2010 Budget Highlights

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

1. City Services
2. Sustainable Growth
3. Economic Vitality
4. Quality of Life
5. Civic Engagement



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

Central Charges



DID YOU KNOW

The Citizens' Budget Oversight Committee (CBOC) was established by Council to review the financial condition of the City? The goal of the CBOC is to provide a citizen's analysis and perspective of the City's programs and services.

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
- Signs all official documents and agreements on behalf of the City

2009 Achievements

- Maintained Vision and Strategic Plan process goals and objectives
- Funded Wheat Ridge 2020 in support of its revitalization efforts
- Strengthened relationship with Board and Commissions and regional partners through more interaction and communication
- Participated in training, professional development, and networking opportunities
- Continued to facilitate a strong partnership between the City and Community

2010 Objectives

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

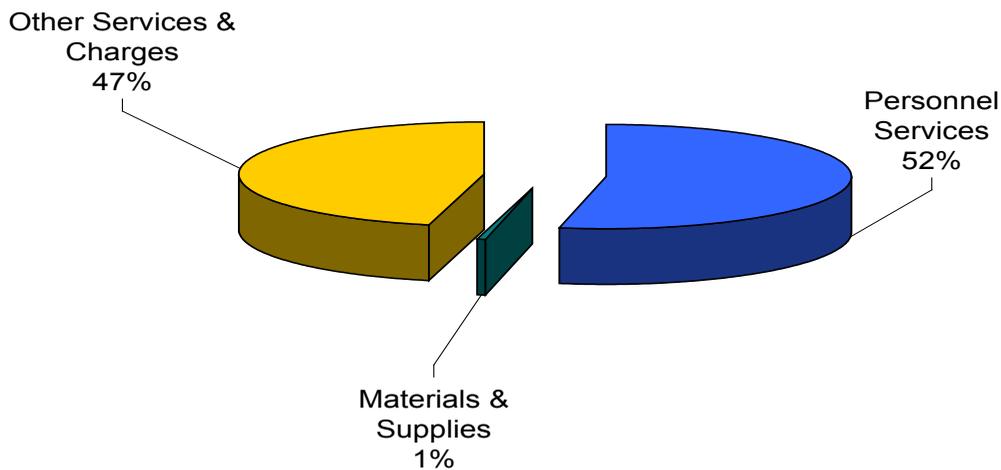
Legislative Services

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
Administrative Assistant	0	1	1	1
	0	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$139,235	\$160,155	\$156,156	\$159,059
Materials & Supplies	\$942	\$1,550	\$1,550	\$1,550
Other Services & Charges	\$126,619	\$138,601	\$126,301	\$139,716
Capital Outlay	\$7,540	\$0	\$0	\$0
TOTAL	\$274,336	\$300,306	\$284,007	\$300,325

Total 2010 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

Central Charges



DID YOU KNOW

The City Attorney provides training for newly elected and appointed City officials?

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

2009 Achievements

- Advised on agreements for infrastructure improvements and related aspects of the Cabela's project
- Created numerous ordinances on request, including compliance with new state legislative mandates
- Prepared legal memoranda on request
- Successfully defended litigation involving the City, including the Viacom litigation on remand to the District Court
- Facilitated Council's regular annual review of the City Manager
- Facilitated review and renewal of the Municipal Judge contract
- Provided legal advice to all City Departments on contracting issues, to Human Resources on personnel matters, and to the Police Department on intergovernmental agreements and new legislation
- Assisted in developing new regulations for off-street parking
- Conducted hearings on sales tax appeals
- Drafted numerous intergovernmental agreements and contracts
- Prosecuted enforcement of sales tax and liquor authority cases

2010 Objectives

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

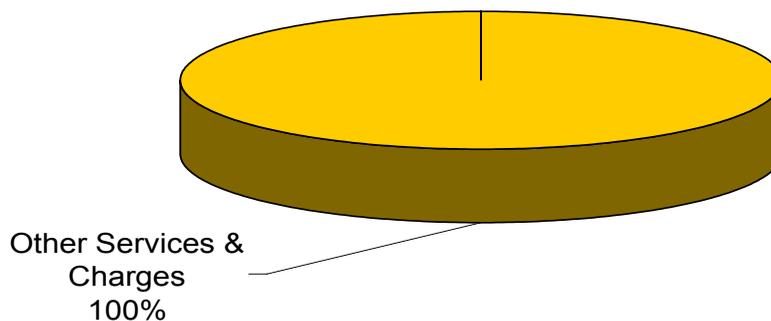
City Attorney

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
City Attorney	Contracted	Contracted	Contracted	Contracted
	Contracted	Contracted	Contracted	Contracted

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$283,735	\$297,500	\$286,825	\$264,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$283,735	\$297,500	\$286,825	\$264,000

Total 2010 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

Central Charges

Central Charges

Overview

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



DID YOU KNOW

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

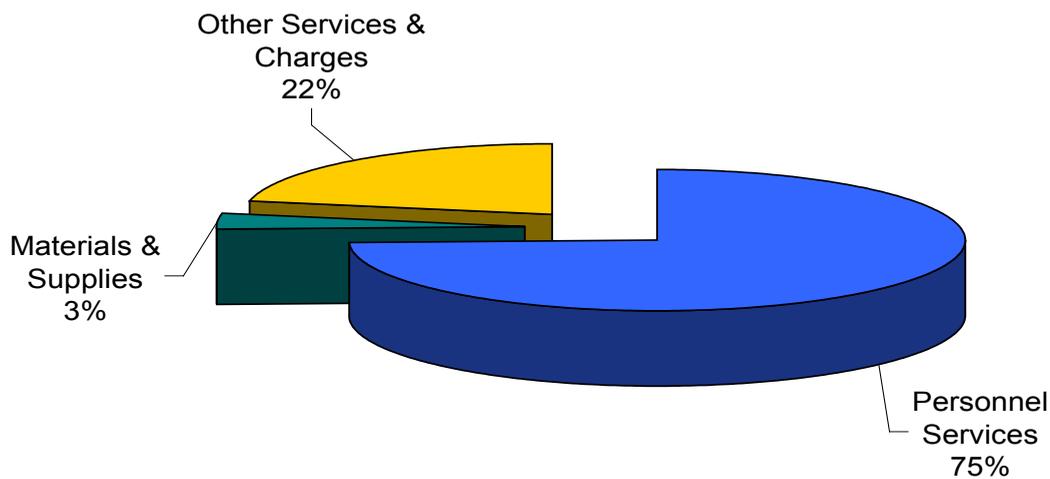
Central Charges

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Positions Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$1,726,115	\$1,775,174	\$1,676,087	\$1,829,881
Materials & Supplies	\$169,301	\$167,923	\$100,000	\$84,000
Other Services & Charges	\$681,925	\$519,728	\$492,951	\$540,998
Capital Outlay	\$78,794	\$54,576	\$30,000	\$0
TOTAL	\$2,656,135	\$2,517,401	\$2,299,038	\$2,454,879

Total 2010 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.



2010 Budget Highlights

- Further study recommendations of the CBOC for Council consideration
- Pursue/support policies to move toward financial sustainability
- Refine investment schedules to maintain cash flow in challenging financial circumstances

**CITY
TREASURER**

City Treasurer



DID YOU KNOW

The City of Wheat Ridge's mill levy is one of the lowest in the State of Colorado at 1.830 mills? This equates to approximately \$35 of property tax paid to the City for the average household.

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

2009 Achievements

- Maintained competitive yields available on investments in a flat market and managed investments to accommodate City's potential cash requirements
- Monitored and expanded the City's use of financial institutions' services including a liquid savings account competitive with current CD rates
- Reviewed management practices to maintain adequate financial controls
- Chaired the Citizens' Budget Oversight Committee which recommended several potential cost savings measures and alternative revenue opportunities to City Council
- Expanded network of investment firms to provide a broader range of potential investment opportunities

2010 Objectives

- Monitor investment opportunities to maximize income opportunities
- Further refine investment schedules and monitor cash needs to streamline overall cash flow
- Pursue further professional training in various aspects of the Municipal Treasurer role
- Represent the City on various metro financial organizations to gather best practice information regarding financial controls, and to monitor legislative and regulatory changes that affect the City

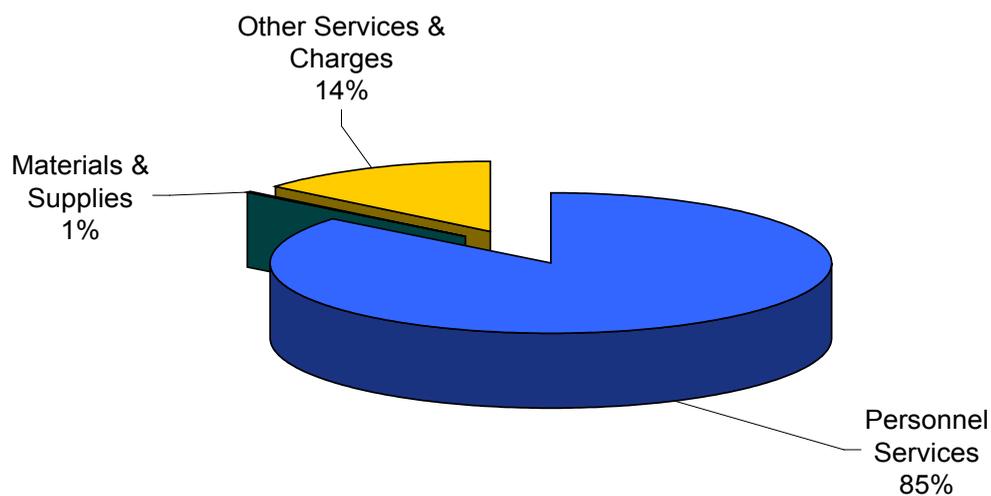
City Treasurer

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
City Treasurer	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$32,127	\$32,378	\$32,378	\$32,378
Materials & Supplies	\$189	\$400	\$100	\$200
Other Services & Charges	\$3,092	\$3,750	\$2,451	\$5,200
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$35,408	\$36,528	\$34,929	\$37,778

Total 2010 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.



2010 Budget Highlights

- Continue citywide records retention program
- Agenda management software system
- Public internet access to council and board meeting audio files

**City Clerk
(Elected)**

Deputy City Clerk

**CITY CLERK'S
OFFICE**

City Clerk's Office



DID YOU KNOW

The City Clerk's permanent records can be searched and downloaded via the City's website, including ordinances, resolutions, minutes, City budgets and Council agenda packets, and many planning and building documents?

City Clerk's Office

Objectives

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

2009 Achievements

- Continued City-wide Records Management Program implementation
- Developed a digital records plan to electronically archive Community Development Department records
- Developed Laser Fiche Web link program in concert with the Information Technology Division, allowing staff and citizens web-based search access to City records
- Expanded program to communicate and make Council meeting documents available to the community

2010 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
- Develop and deploy internet access to Council and Board meeting audio files
- Develop and implement Board and Commission training and orientation program
- Expand and coordinate Council orientation program with City management

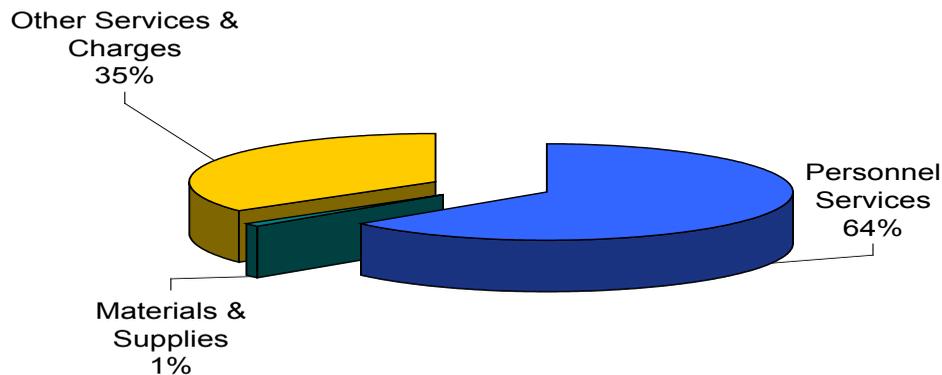
City Clerk's Office

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1	1	1	1
Administrative Assistant	1	0	0	0
Receptionist	0.5	0	0	0
TOTAL	2.5	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$101,177	\$94,309	\$93,189	\$93,200
Materials & Supplies	\$930	\$1,716	\$1,716	\$1,716
Other Services & Charges	\$55,205	\$51,550	\$51,550	\$51,550
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$157,312	\$147,575	\$146,455	\$146,466

Total 2010 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.



2010 Budget Highlights

- Continued coordination and investment in Cabela's project
- Implementation of new Performance Management Program
- Continued implementation of the Customer Service Action Plan

City Manager

City Manager's Office

City Manager



DID YOU KNOW

The City Manager oversees and provides operational expertise to more than 40 City departments and divisions, insuring a high-quality level of services throughout the City?

City Manager's Office

Objectives

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

2009 Achievements

- Conducted a City-wide culture survey as part of the Customer Service Action Plan project to measure the alignment of the organizational culture and to identify areas to strengthen the culture of the organization
- Developed City-wide mission statements and values
- Completed the Administrative Service organizational assessment
- Maintained a strong working relationship with Wheat Ridge 2020
- Coordinated the strategic planning process with consultants, staff and City Council, resulting in updates to the planning documents
- Continued negotiations for Cabela's development including coordination with Cabela's, Jefferson County and Colorado Department of Transportation
- Provided oversight for Public Works Department Leadership Audit
- Continued implementation of the Customer Service Action Plan
- Provided leadership working in partnership with WR2020 and WRURA on the land assemblage at 44th Avenue and Wadsworth Boulevard

2010 Objectives

- Manage development of the Cabela's retail center project
- Provide oversight for the implementation of the Building Division's assessment recommendations
- Implementation of new Performance Management Program
- Continued implementation of the Customer Service Action Plan

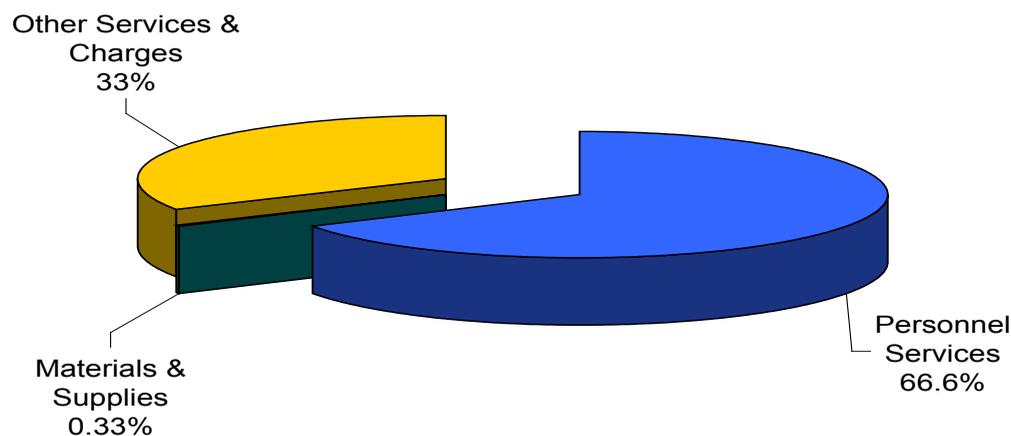
City Manager's Office

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
City Manager	1	1	1	1
Economic Development Specialist	1	0	0	0
TOTAL	2	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$173,198	\$183,378	\$171,854	\$171,873
Materials & Supplies	\$964	\$1,934	\$500	\$850
Other Services & Charges	\$111,841	\$103,915	\$97,030	\$85,440
Capital Outlay	\$894	\$0	\$0	\$0
TOTAL	\$286,897	\$289,227	\$269,384	\$258,163

Total 2010 Budget by Object





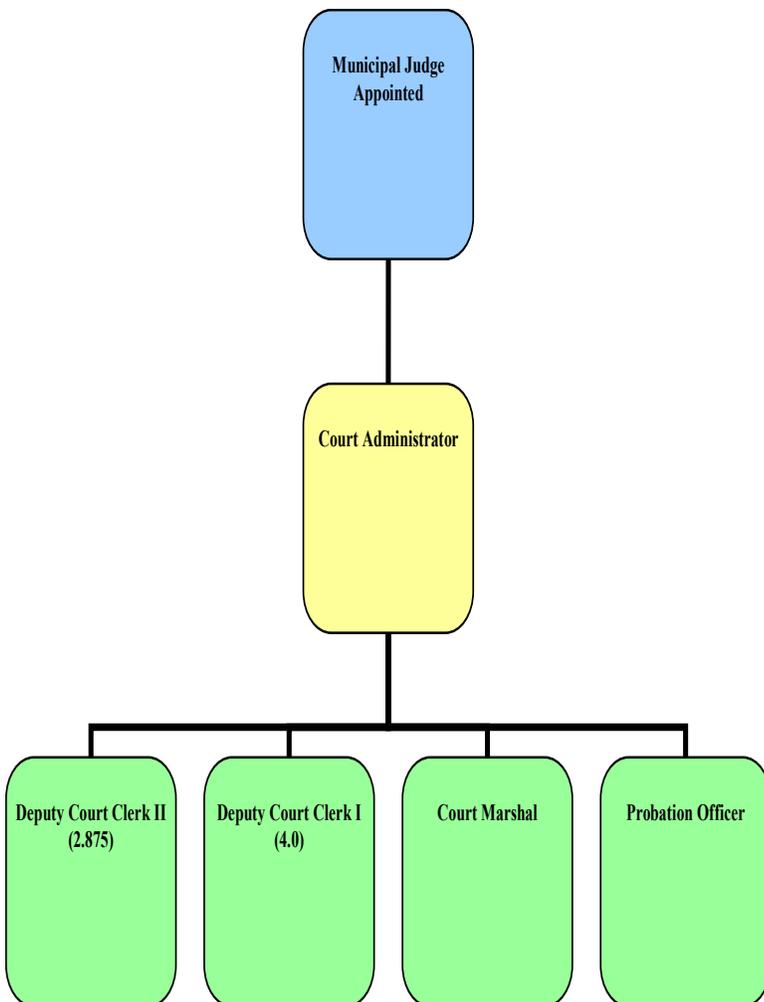
Municipal Court

About Municipal Court

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

**2010
Budget
Highlights**

- Implement on-line payment of fines
- Implement process for juvenile tobacco and business permit cases
- Redesign of front counter space to improve customer services and increase efficiency



**MUNICIPAL
COURT**

Municipal Court



DID YOU KNOW

The Municipal Court processes an average of 77% of prisoners via a video arraignment system, alleviating the need to transport them to Court?

Municipal Court

Overview

- Adjudicate misdemeanors, traffic, juvenile, domestic violence, nuisance, code, abatement, animal control, and sales tax cases
- Conduct 147 Court sessions annually
- Process domestic violence violations on a fast-track basis
- Monitor special domestic violence counseling program and monitor compliance with probation and general sentencing
- Collect revenues for fines, costs, judgments, defaults, and services
- Process escrow funds for restitution, jury demands, and bonds
- Appoint attorneys for indigent defendants in criminal cases
- Create, maintain, and distribute an average of 6,000 annual filings
- Process prisoners by video arraignment or in Court as applicable
- Issue bench warrants and outstanding judgment

2009 Achievements

- Developed Municipal Court mission and goals
- Scanned closed files for efficient storage, retention and retrieval
- Researched alternatives for collection of outstanding fines and fees
- Implemented cross-training for more efficient case processing
- Replaced walk-through metal detector
- Installed a portable scanner for screening of briefcases and purses
- Researched on-line payments for implementation in 2010
- Monitored number of prisoners and length of prison sentences
- Redistributed work load of vacant positions among Court Staff
- Updated Orders regarding traffic matters, fines, and early payment
- Implemented electronic transfer of case files from Police Records to the Municipal Court
- Implemented a pre-screening process whereby notifications are issued to victim(s) filing restitution cases
- Hired two temporary Deputy Court Clerks to cover staff shortages
- Considered alternatives to prison sentences

2010 Objectives

- Finalize on-line payments with Court Management Software
- Prepare and update policies and procedures for Court processes
- Continue to monitor number of prisoners and length of sentences
- Continue scanning of closed cases
- Research mediation, restorative justice, and teen court as potential alternatives to the traditional court process
- Redesign front counters to improve customer service and efficiency
- Implement process for juvenile tobacco and business permit cases

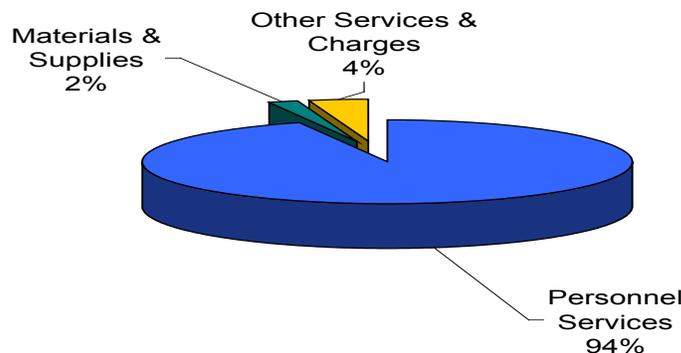
Municipal Court

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1	1	1	1
Deputy Court Clerk II	2.875	2.875	2.875	2.875
Deputy Court Clerk I	4	4	4	4
Probation Officer	1	1	1	1
Court Marshal	1	1	1	1
TOTAL	9.875	9.875	9.875	9.875

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$676,598	\$725,275	\$695,609	\$661,685
Materials & Supplies	\$12,671	\$15,115	\$14,150	\$14,945
Other Services & Charges	\$22,309	\$33,220	\$23,920	\$26,995
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$711,578	\$773,610	\$733,679	\$703,625

Total 2010 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, the Public Information Office and the Safety/Wellness Programs. In addition, the Deputy City Manager assumes the duties of City Manager as directed.

**2010
Budget
Highlights**

- Develop a department strategic plan
- Develop a plan for on-line payment for tax returns and licensing
- Develop GIS data-sharing policy
- Develop workforce planning strategies and assist with succession planning
- Initiation of redevelopment project at SE corner of 44th and Wadsworth



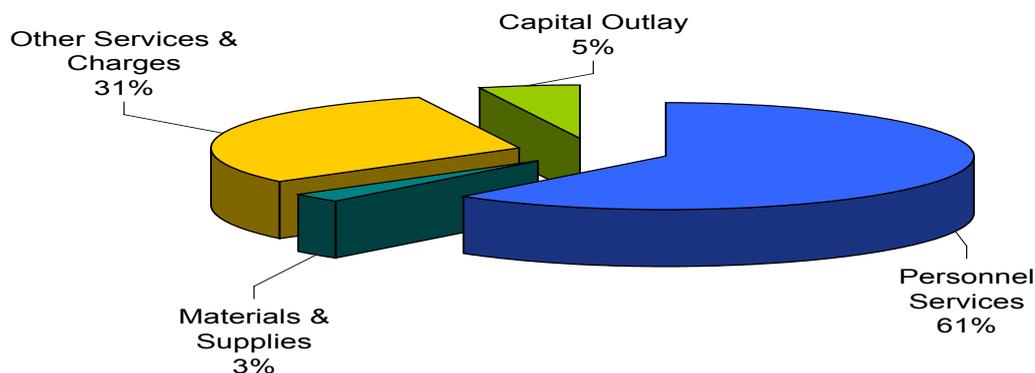
Administrative Services

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Finance	2.75	2.75	2.75	2.75
Administrative Services	3	4.125	4.125	4.125
Human Resources	3	3	3	3
Sales Tax	3	3	3	3
Purchasing and Contracting	1.5	1.5	1.5	1.5
Information Technology	6	6	6	6
TOTAL	19.25	20.375	20.375	20.375

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$1,489,762	\$1,538,973	\$1,523,281	\$1,541,935
Materials & Supplies	\$85,120	\$89,447	\$71,565	\$68,849
Other Services & Charges	\$1,021,639	\$1,053,320	\$785,828	\$768,239
Capital Outlay	\$243,658	\$208,850	\$160,750	\$237,950
TOTAL	\$2,840,179	\$2,890,590	\$2,541,424	\$2,616,973

Total 2010 Budget by Object

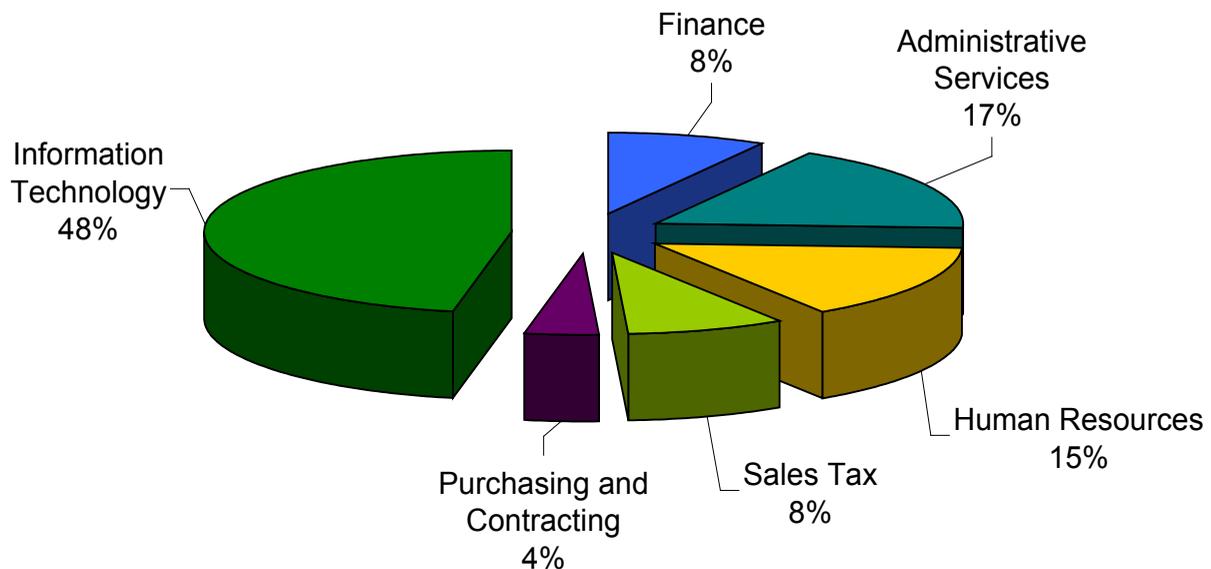


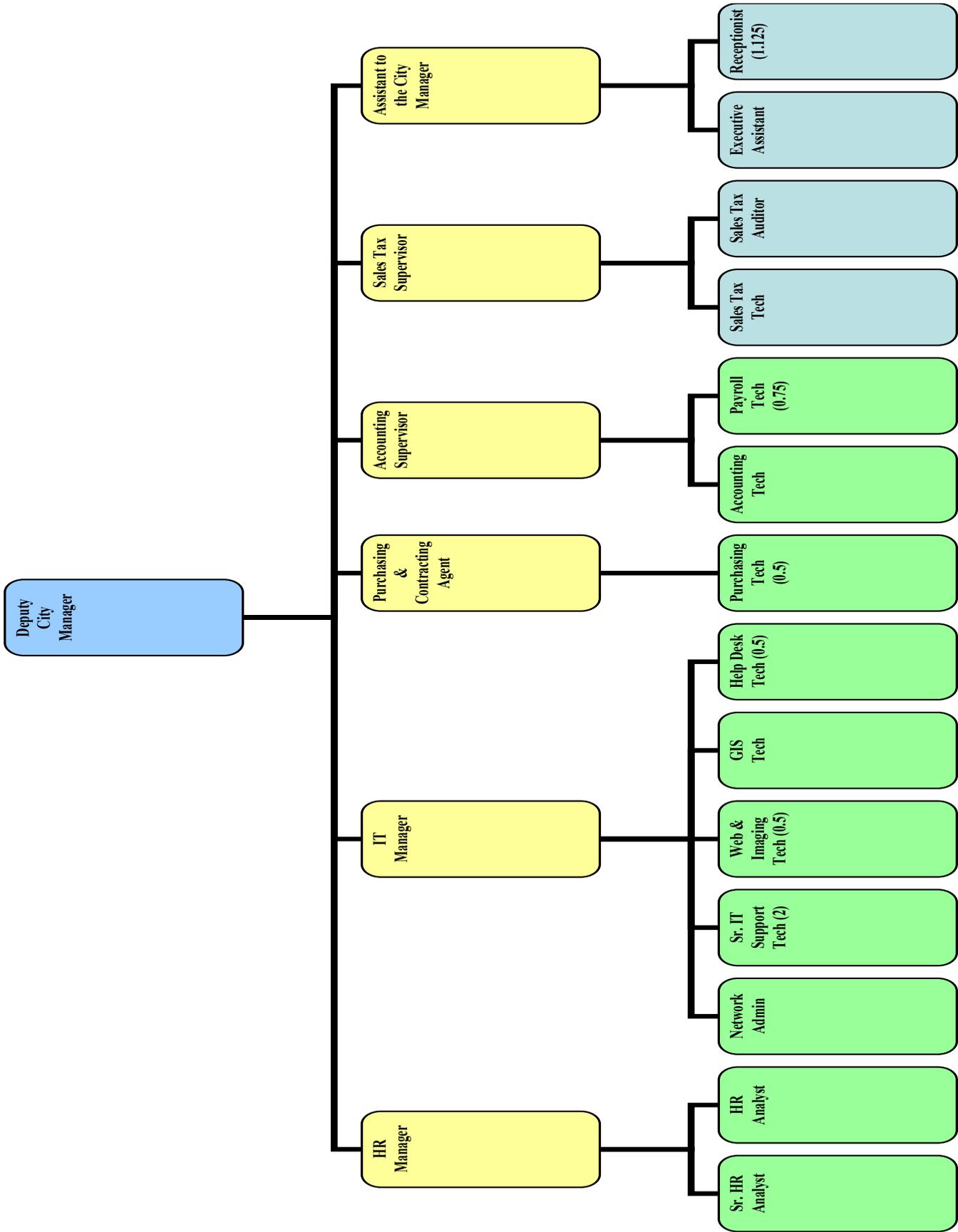
Administrative Services

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Finance	\$210,851	\$223,074	\$216,434	\$220,330
Administrative Services	\$529,077	\$502,058	\$478,409	\$454,154
Human Resources	\$433,241	\$550,822	\$411,526	\$393,176
Sales Tax	\$207,646	\$223,129	\$214,760	\$220,248
Purchasing and Contracting	\$103,131	\$106,958	\$100,743	\$102,221
Information Technology	\$1,356,233	\$1,284,549	\$1,119,552	\$1,226,844
TOTAL	\$2,840,179	\$2,890,590	\$2,541,424	\$2,616,973

Total Budget by Program







**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

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

Administrative Services

Overview

- Perform administrative, supervisory and professional work in planning, coordinating and directing operations of the department to include assigned office support and the divisions of Finance, Human Resources, Sales Tax, Urban Renewal, Public Information, Purchasing and Contracting and Information Technology
- Organize and direct the City’s risk management program
- Perform all duties related to budget preparation and administration
- Assume duties of the City Manager as directed

2009 Achievements

- Launched National League of Cities Prescription Drug program
- Showcased new Top of the Hour program format, ranging from 7 – 10 minute monthly productions airing throughout the day
- Selected as Savvy Award finalist for two WRTV8 Top of the Hour programs (Coffee with a Cop and Comprehensive Plan Update)
- Launched video streaming on City Website enhancing access to WRTV8 for non-cable subscribers
- Awarded a Gold Award by the Horizon International Award for excellence in online media and government websites
- Developed an employee Intranet
- Celebrated the City’s 40th Birthday at the Carnation Festival
- Partnered with Enterprise Wheat Ridge to host the 2009 Wheat Ridge Election forum
- Utilized City bus shelter advertising program enhancing the City’s marketing efforts
- Developed an Urban Renewal Plan for the I-70/Kipling Corridors
- Assembled additional property for redevelopment project at the SE corner of 44th and Wadsworth
- Developed a strategic plan and rebranded the Urban Renewal Authority
- Hired new TMAC Executive Director and assisted with the fundraising and the initiation of construction for a new animal shelter

2010 Objectives

- Coordinate an Environmental Stewardship Task Force in 2010
- Implement a performance management project
- Development of a Department Strategic Plan in 2010
- Initiation of redevelopment project at SE corner of 44th and Wadsworth
- Continue to assist with fundraising and the opening of the new TMAC animal shelter

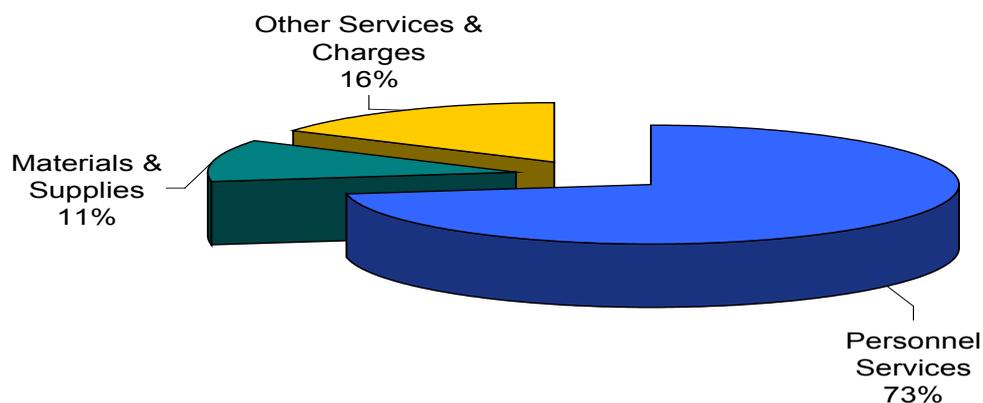
Administrative Services

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Deputy City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Assistant to the City Manager	1	1	1	1
Receptionist	0	1.125	1.125	1.125
TOTAL	3	4.125	4.125	4.125

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$305,108	\$324,988	\$322,136	\$329,097
Materials & Supplies	\$66,436	\$70,275	\$54,285	\$51,888
Other Services & Charges	\$157,533	\$106,795	\$101,988	\$73,169
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$529,077	\$502,058	\$478,409	\$454,154

Total 2010 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Finance currently tracks 622 fixed assets of the City?

Finance

Overview

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

2009 Achievements

- Initialized Capital Assets Module of the City's Financial Management System to account for the capital assets of the City
- Implemented billing, accounts receivable and lien process for City's Administrative Citation Program
- Implemented Government Accounting Standards Board statement

2010 Objectives

- Implement Governmental Accounting Standards Board statements as required
- Educate and apprise staff on constantly changing accounting and payroll requirements

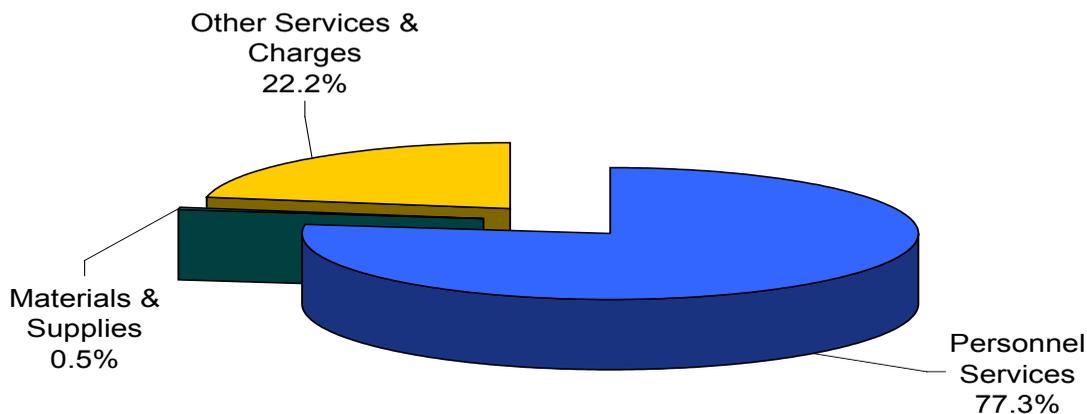
Finance

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Accounting Supervisor	1	1	1	1
Accounting Technician	1	1	1	1
Payroll Technician	0.75	0.75	0.75	0.75
TOTAL	2.75	2.75	2.75	2.75

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$167,245	\$171,799	\$169,759	\$170,405
Materials & Supplies	\$1,313	\$1,300	\$600	\$1,000
Other Services & Charges	\$42,293	\$49,425	\$45,525	\$48,925
Capital Outlay	\$0	\$550	\$550	\$0
TOTAL	\$210,851	\$223,074	\$216,434	\$220,330

Total 2010 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Market average ratio of HR staff to employees is 1:92. The City's ratio is 1:133. Automating job applications and benefit enrollments has increased efficiency to compensate for this low ratio.

Human Resources

Overview

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

2009 Achievements

- Completed 2009 salary analysis; made recommendations for the Classification/Pay Plans
- Performed analysis on health benefits package for cost-effectiveness; provided pay and benefit projections
- Developed in-house oral exam training
- Assisted with implementation of the Customer Service Action Plan
- Assisted the City Manager's office with the development of the Performance Management Project
- Provided organizational development assistance to departments to include mediation, facilitation, interventions, and team building
- Modified recognition program to reflect culture and core values
- Improved Wellness program to focus on health risk management

2010 Objectives

- Develop workforce planning strategies and assist with succession planning
- Promote programs that positively impact employee morale; implement enhanced Wellness Program
- Assist the City Manager's office with implementation of the new Performance Management Program

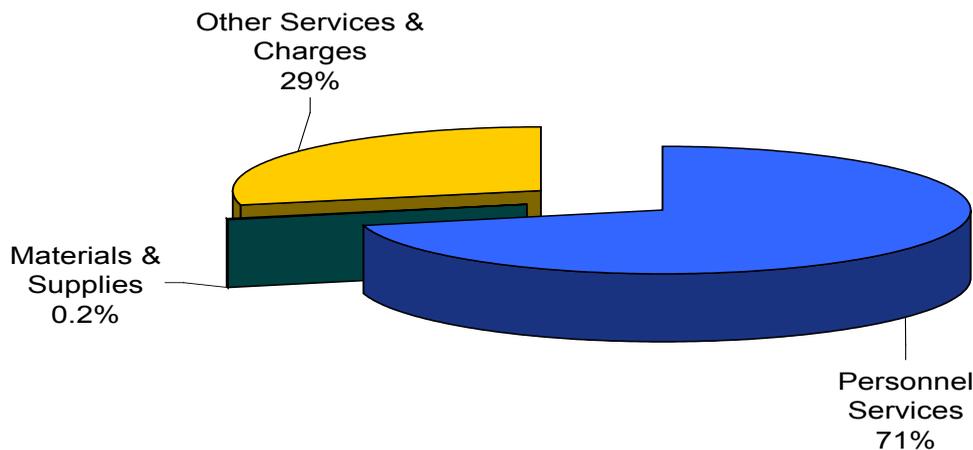
Human Resources

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
HR Manager	1	1	1	1
HR Senior Analyst	1	1	1	1
HR Analyst	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$258,628	\$278,831	\$270,697	\$279,231
Materials & Supplies	\$1,539	\$1,248	\$600	\$950
Other Services & Charges	\$173,074	\$270,743	\$140,229	\$112,995
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$433,241	\$550,822	\$411,526	\$393,176

Total 2010 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

While other tax revenues dropped sharply, regular use tax revenues nearly doubled because of compliant businesses' capital improvements and City audit and educational efforts?

Sales Tax

Overview

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

2009 Achievements

- Refined data converted to improved tax management software to ensure account accuracy, postal compliance and integrity of geographic reporting while providing quality services
- Served as a beta tester on improved tax management software
- Served as a beta tester for online taxpayer interface
- Established a statistical sampling program within audit to improve efficiency and compatibility with taxpayer concerns
- Increased cooperative education efforts with Colorado Department of Revenue to provide the utmost in relevance to local taxpayers while introducing outside taxpayers to Wheat Ridge
- Established a contact protocol for immediate response to taxpayers and potential taxpayers during all business hours
- Participated in migrating to new City website, providing enhanced comprehensive City tax information and tools
- Created an online tool for convenient taxpayer account updates

2010 Objectives

- Implement online filing for zero-balance returns
- Develop a phase-in plan for online filing of balance-due returns
- Prepare plan for online-payment option for tax returns and licensing
- Develop on-demand televised or webinar City tax courses

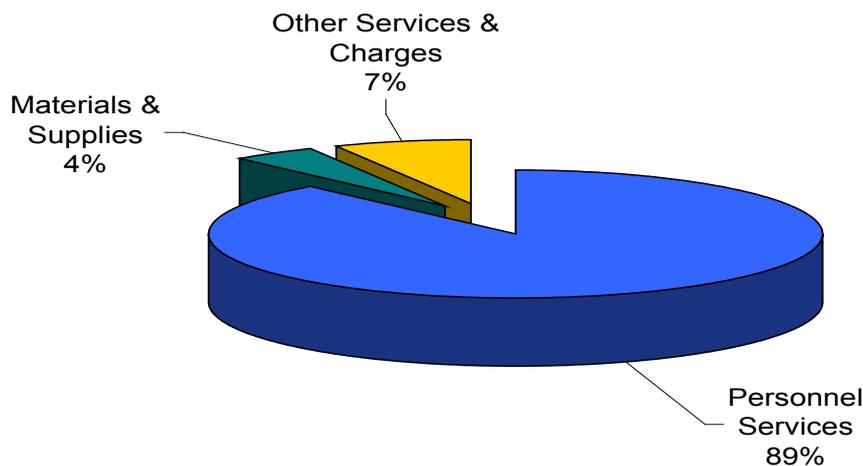
Sales Tax

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Sales Tax Supervisor	0	0	1	1
Senior Sales Tax Auditor	0	1	0	0
Sales Tax Auditor	2	1	1	1
Sales Tax Technician	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$189,042	\$194,158	\$192,586	\$194,782
Materials & Supplies	\$6,767	\$9,874	\$9,325	\$9,761
Other Services & Charges	\$11,837	\$19,097	\$12,849	\$15,705
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$207,646	\$223,129	\$214,760	\$220,248

Total 2010 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAM**

Administrative Services

Finance

Human Resources

Sales Tax

**Purchasing and
Contracting**

Information Technology



DID YOU KNOW

In 2009 the Purchasing office utilized technology, transparency and accountability by posting multi-year price agreements on the City website? The site receives more than 5,000 hits per month, each lasting an average of six minutes.

Purchasing and Contracting

Overview

- Manage and administer all procurement and contracting responsibilities: solicitations, contract administration, sole sourcing, and programs (cell phones, purchasing card, surplus, auctions, pagers and custodial services)
- Provide purchasing and contracting policy development, administration, guidance to employees, Council, other government agencies, suppliers and consultants
- Host and participate in cooperative bidding: MAPO, State Price Agreements, CEPC, WSCA, CDOT, US Communities, National IPA
- Prepare budget information for the purchasing division and central charges budget
- Provide vendor sourcing, assist with developing bid specifications and search for cost savings citywide
- Perform supervision, training, education

2009 Achievements

- Implemented an on-line performance survey to capture feedback on our processes, timeliness, and level of customer service
- Implemented FedEx Services as an exclusive vendor, provided required staff training and eliminated several accounting problems
- Collaborated with Colorado Public Purchasing Group and state purchasing to encourage Xcel Energy review practices with regard to use of purchasing cards
- Awarded bids with an estimated \$300,000 cost savings including slurry, Prospect water line replacement, and bank stabilization on Harlan
- Increased multi-year services contracts to include: abatement, print, demolition
- Participated on the RMGPA Board as the 2009 Historian Chair
- Established "Ghost P-Cards" for quick payments, efficiency, and increased rebates
- Updated the P-Card Program to include auto-reporting for benchmarking, created and updated new and existing policies, and researched the A/P control advanced

2010 Objectives

- Proactively explore trends and changes in the marketplace to improve efficiency, customer service, and best practices that result in cost savings and efficiencies

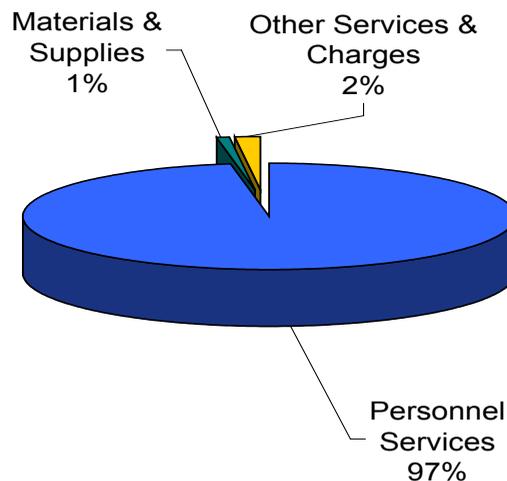
Purchasing and Contracting

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Purchasing & Contracting Agent	1	1	1	1
Senior Staff Assistant	0.5	0	0	0
Purchasing Technician	0	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$96,847	\$100,938	\$97,973	\$99,751
Materials & Supplies	\$787	\$800	\$800	\$700
Other Services & Charges	\$5,497	\$5,220	\$1,970	\$1,770
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$103,131	\$106,958	\$100,743	\$102,221

Total 2010 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

- Administrative Services
- Finance
- Human Resources
- Sales Tax
- Purchasing and Contracting

Information Technology



DID YOU KNOW

The six-person IT/GIS staff has a total of 117 years of IT experience, and more than 52 of those years are with the City of Wheat Ridge?

Information Technology

Overview

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

2009 Achievements

- Continued to build staff expertise and certification in Cisco products
- Pursued solutions to enhance the public’s access to City information
- Designed and installed Intranet site application
- Continued development of Geographical Information Systems (GIS)
- Updated the Information Technology Strategic Plan
- Maintained all software licensing to current updated legal status
- Expanded utilization of existing software and modules
- Implemented fixed assets Web-enabled program for Finance
- Implemented barcodes and label system for Court dockets
- Implemented DMV electronic records interface for Courts
- Implemented Police Department case management program
- Implemented CDL swipe interface in Patrol cars
- Implemented Channel 8 video streaming to Website
- Implemented Records to Court for automatic case creation
- Implemented Probation module
- Upgraded ShoreTel phone system

2010 Objectives

- Continue to install ESRI GIS web application for public access
- Continue to pursue solutions to enhance the public’s access to City information
- Continue to develop document imaging archives on the web
- Evaluate Office 2010 and Windows 7 for deployment
- Renegotiate Microsoft Enterprise Agreement
- Renegotiate Qwest Point to Point Metro Optical Ethernet connections
- Develop a GIS data-sharing policy for public and intergovernmental agencies access to City GIS data

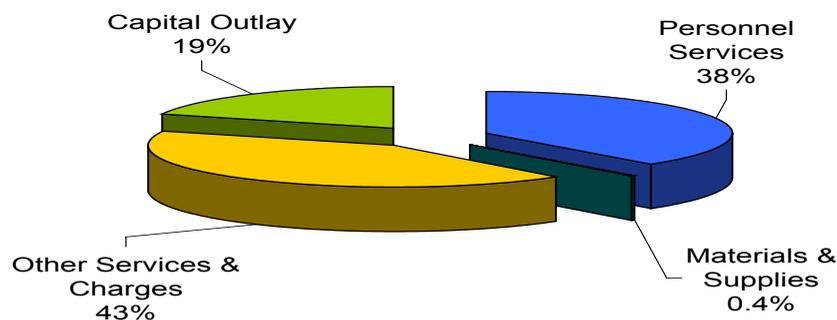
Information Technology

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
IT Manager	1	1	1	1
Network Administrator	1	1	1	1
Sr. IT Support Technician	2	2	2	2
GIS Technician	1	1	1	1
Web & Imaging Technician	0.5	0.5	0.5	0.5
Help Desk Technician	0.5	0.5	0.5	0.5
TOTAL	6	6	6	6

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$472,892	\$468,259	\$470,130	\$468,669
Materials & Supplies	\$8,278	\$5,950	\$5,955	\$4,550
Other Services & Charges	\$631,405	\$602,040	\$483,267	\$515,675
Capital Outlay	\$243,658	\$208,300	\$160,200	\$237,950
TOTAL	\$1,356,233	\$1,284,549	\$1,119,552	\$1,226,844

Total 2010 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.



**2010
Budget
Highlights**

- Implement priority recommendations of "Envision Wheat Ridge"
- Building Division refinements
- Develop market-based subarea plan for 38th Ave., Sheridan to Wadsworth
- Develop Economic Development Strategy
- Town Center redevelopment
- Zoning Code Amendments



Community Development

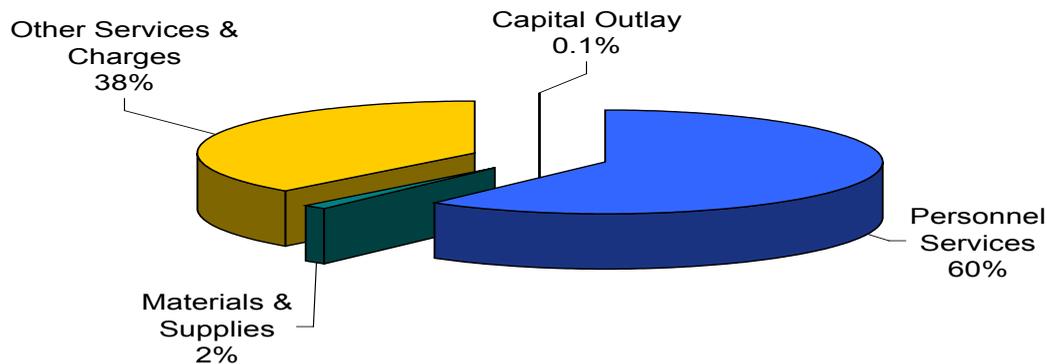
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Administration	2	2	2	2
Economic Development	0	1	1	1
Planning	4	4	3	3
Building	4	4	5	5
Long Range Planning	0	0	1	1
TOTAL	10	11	12	12

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$712,338	\$808,575	\$788,058	\$788,940
Materials & Supplies	\$24,422	\$32,082	\$15,970	\$20,405
Other Services & Charges	\$1,993,616	\$1,157,886	\$1,106,520	\$493,702
Capital Outlay	\$6,525	\$1,000	\$0	\$1,000
TOTAL	\$2,736,901	\$1,999,543	\$1,910,548	\$1,304,047

Total 2010 Budget by Object

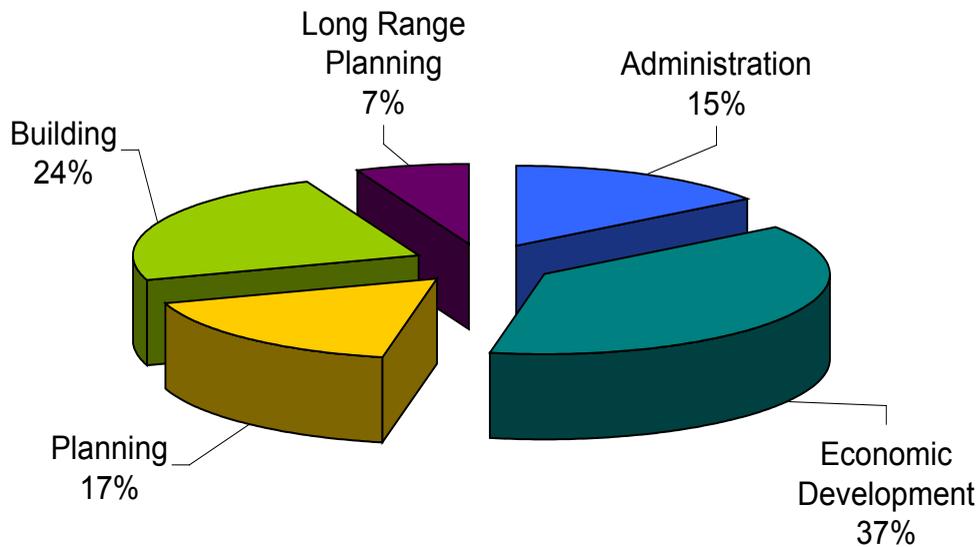


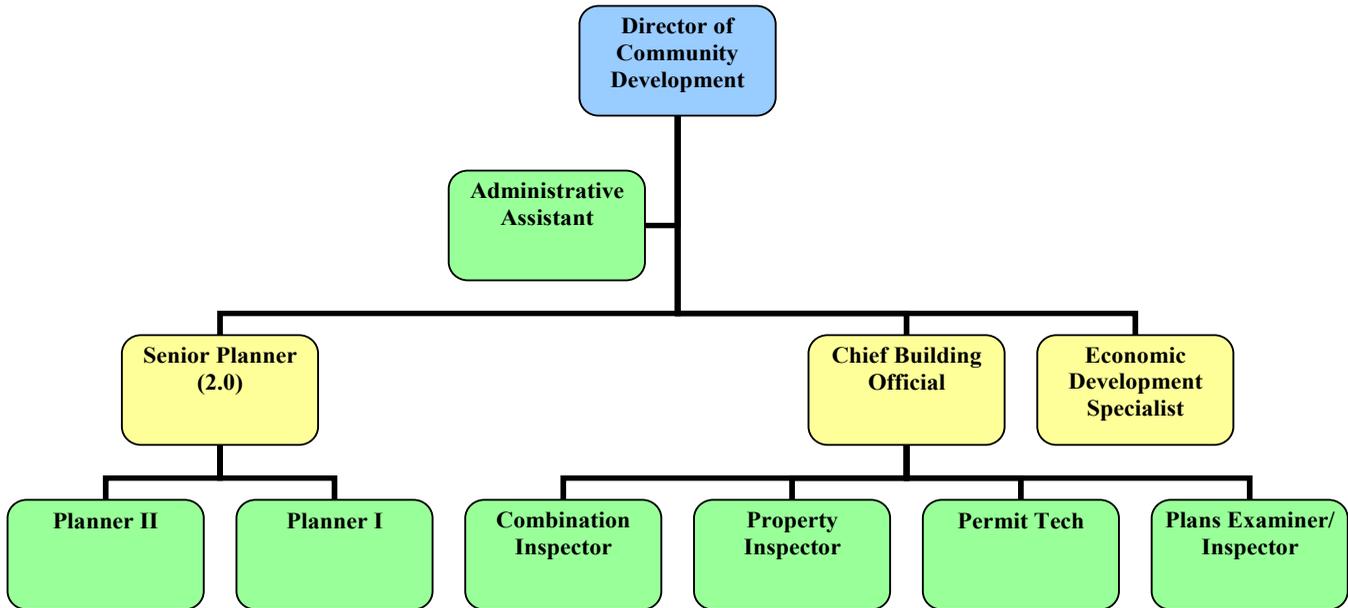
Community Development

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administration	\$200,934	\$225,055	\$194,060	\$194,191
Economic Development	\$2,004,916	\$1,005,843	\$984,180	\$498,540
Planning	\$293,662	\$356,971	\$346,386	\$219,802
Building	\$237,389	\$306,156	\$295,425	\$306,695
Long Range Planning	\$0	\$105,518	\$90,497	\$84,819
TOTAL	\$2,736,901	\$1,999,543	\$1,910,548	\$1,304,047

Total Budget by Program







**COMMUNITY
 DEVELOPMENT
 PROGRAMS**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

The Community Development staff of 11, holds a total of 32 professional licenses and certifications, demonstrating a collective commitment to professionalism in their work on behalf of the City?

Administration

Overview

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

2009 Achievements

- Developed Access database of current and historical land use files
- Facilitated department strategic planning sessions, resulting in the adoption of a department level strategic plan
- Completed external assessment of Building Division and began implementation of recommended improvements
- Supported Zoning Services Division’s effort to adopt six ordinances amending the zoning code to be more “open for business”
- Presented to WR2020 Planning Academy, Wheat Ridge Civic Academy, Leadership Jefferson County and other community groups
- Supported Long Range Planning Division’s development and adoption of a Citywide Comprehensive Plan – *Envision Wheat Ridge*
- Completed file reduction and Laser Fiche document storage

2010 Objectives

- Provide leadership in support of the Zoning Services Division’s work to improve the development review processes
- Provide leadership in support of the Building Division’s continued implementation of the external assessment
- Participate and present at local, regional and national forums to “get the word out” on the redevelopment opportunities in Wheat Ridge
- Develop public/private partnerships with the real estate development community to facilitate strategic redevelopment projects
- Identify opportunities to implement NRS recommendations and the Citywide Comprehensive Plan – *Envision Wheat Ridge*
- Expand quality and content of communications materials
- Improve department’s culture as defined in the Denison Survey, to encourage and reward team orientation and innovation

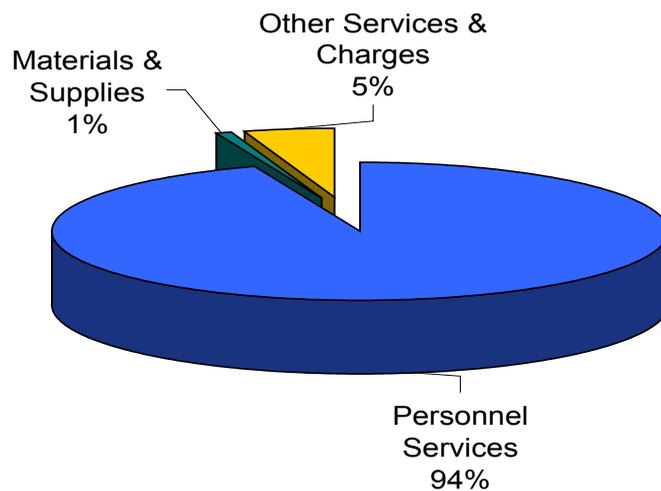
Administration

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$186,594	\$196,263	\$183,880	\$183,161
Materials & Supplies	\$1,551	\$3,812	\$2,000	\$2,000
Other Services & Charges	\$7,114	\$24,980	\$8,180	\$9,030
Capital Outlay	\$5,675	\$0	\$0	\$0
TOTAL	\$200,934	\$225,055	\$194,060	\$194,191

Total 2010 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

- Administration
- Economic Development**
- Planning
- Building
- Long Range Planning



DID YOU KNOW

There are 206 businesses in Wheat Ridge that have been in business for more than 20 years?

Economic Development

Overview

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

2009 Achievements

- Increased communications through City’s Connections newsletter
- Conducted business award and luncheon program
- Sponsored the Jefferson County Business Resource Center (JCBC) to aid Wheat Ridge’s business community
- Partnered with Enterprise Wheat Ridge (EWR) and Applewood Business Association to enhance the business association community
- Strengthened relationships with Police, Community Development and Public Works to coordinate customer services for business
- Fostered partnerships with economic development industries, city/county organizations and business organizations/chambers
- Maintained web-based business directory for local businesses
- Enhanced a business inventory layer to the City’s GIS System
- Strengthened relationship with WR2020 to continue implementation of Neighborhood Revitalization Strategy goals
- Represented City at regional retail development conferences

2010 Objectives

- Educate City departments on Economic Development activities, philosophy, and the role it plays in their Division/Department
- Partner with Wheat Ridge 2020 to implement both the City’s and Wheat Ridge 2020’s strategic goals
- Hold annual business recognition and awards program to highlight entrepreneurial activity in Wheat Ridge
- Expand Economic Development information i.e. real estate, demographics, market information, etc.
- Strengthen regional Economic Development partner relationships
- Expand the scope of Business Retention and Expansion (BRE)
- Support small business development
- Identify key tools and strategies for implementing an Economic Development Plan / Comprehensive Plan

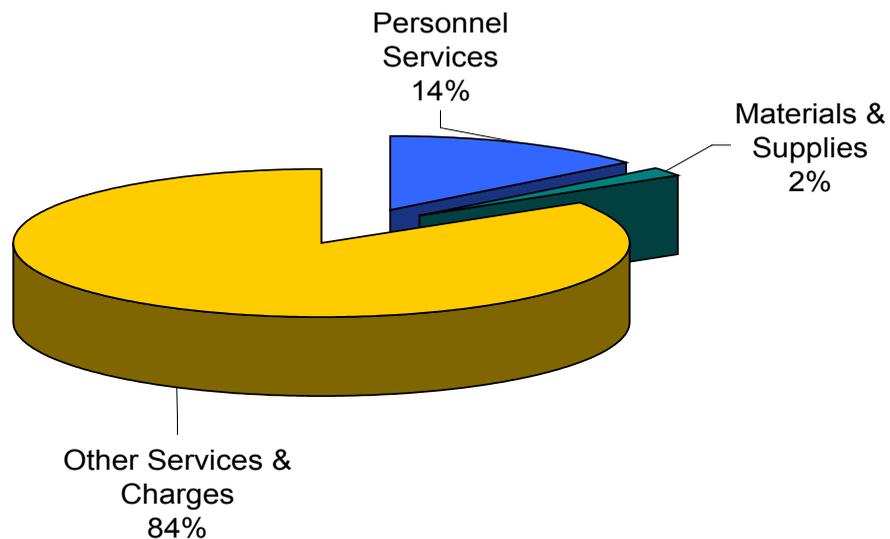
Economic Development

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
ED Specialist	0	1	1	1
TOTAL	0	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$71,519	\$70,273	\$72,921	\$69,840
Materials & Supplies	\$18,989	\$13,920	\$8,650	\$9,450
Other Services & Charges	\$1,914,408	\$921,650	\$902,609	\$419,250
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$2,004,916	\$1,005,843	\$984,180	\$498,540

Total 2010 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

- Administration
- Economic Development
- Planning**
- Building
- Long Range Planning



DID YOU KNOW

The Planning Division staff leads a development review team that discusses potential projects with land use case applicants? Seventy-five percent of the time these meetings result in application for building permits or land use case processes.

Planning

Overview

- Manage land use case processing through applicable public hearing review processes
- Review and approve building permits for zoning code compliance and conduct inspections to ensure same
- Provide direct assistance to walk-in and call-in citizens, business owners, developers in all aspects of land development and use
- Research, analyze and develop zoning code amendments to implement Comprehensive Plan and subarea plan land use recommendations
- Serve as liaison to Planning Commission and Board of Adjustment

2009 Achievements

- Attended over 70 public meetings which included public hearings, neighborhood meetings, study sessions and open houses
- Researched, prepared and processed various zoning code amendments to meet the goals of the NRS
- Implemented new development review schedules to streamline the development review processes
- Participated in DRCOG Regional Natural Hazards Mitigation update
- Processed two large area annexations west of the future Cabela's development increasing the City size by 25.8 acres of private property and 32.9 acres of right-of-way

2010 Objectives

- Research, prepare and process amendments to the zoning and development code to meet goals of Neighborhood Revitalization Strategy and Comprehensive Plan-*Envision Wheat Ridge*
- Improve development review procedures and create handouts and checklists to assist customers and make processing more predictable
- Encourage division-wide emphasis on building permit review activities which includes review of internal policies, checklists and the establishment of target timelines for different types of reviews and inspections
- Research and process revisions to the Subdivision Regulations to create more defined and predictable processes
- Continue with cross training between all department divisions to enhance customer service
- Improve CRS rating program to help floodplain policy holders receive reduced rates

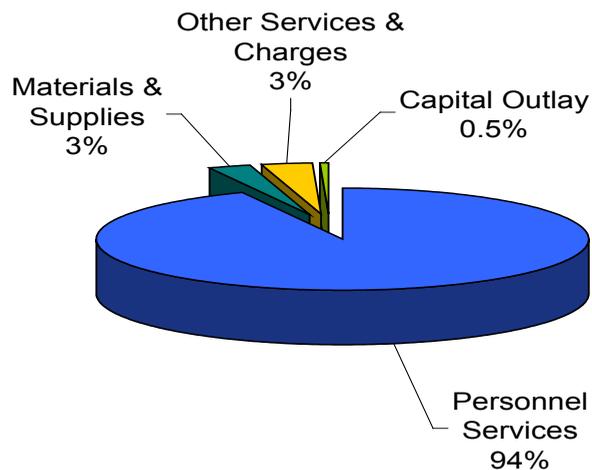
Planning

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Senior Planner	2	2	1	1
Planner II	1	1	1	1
Planner I	1	1	1	1
TOTAL	4	4	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$269,074	\$203,495	\$201,078	\$205,402
Materials & Supplies	\$1,726	\$2,850	\$1,850	\$5,950
Other Services & Charges	\$22,212	\$149,626	\$143,458	\$7,450
Capital Outlay	\$650	\$1,000	\$0	\$1,000
TOTAL	\$293,662	\$356,971	\$346,386	\$219,802

Total 2010 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

- Administration
- Economic Development
- Planning
- Building**
- Long Range Planning



DID YOU KNOW

In 2009, the Building Division set a record for annual number of permits issued? The Division issued more than 2,000 permits, exceeding the 2002 record (1,622) by more than 25 percent.

Building

Overview

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

2009 Achievements

- Implemented a permitting program that allows customers to submit and obtain building permits via facsimile, saving contractors time and administrative costs
- Participated in external assessment of services, policies and procedures and implemented a wide array of the recommendations presented in the final report
- Expanded over-the-counter review and permitting services, increasing the types of permits eligible for issuance at the time of application and decreasing general permit review times
- Prepared 2006 International Codes for review and adoption by Council
- Formulated and implemented a hotel/motel and multi-family inspection program to insure compliance with the International Property Maintenance Code and fire/life safety codes

2010 Objectives

- Pursue implementation of web-based permitting software that allows for online permitting, real-time inspection tracking, and greater public access to a variety of permit information
- Create a one-stop permitting process that includes fire districts
- Establish policies and timelines for review and processing of permits to promote predictability and consistency and reduce current review time schedules
- Implement recommendations contained within the Building Division Assessment
- Initiate homeowner targeted building permit/small project education classes

Building

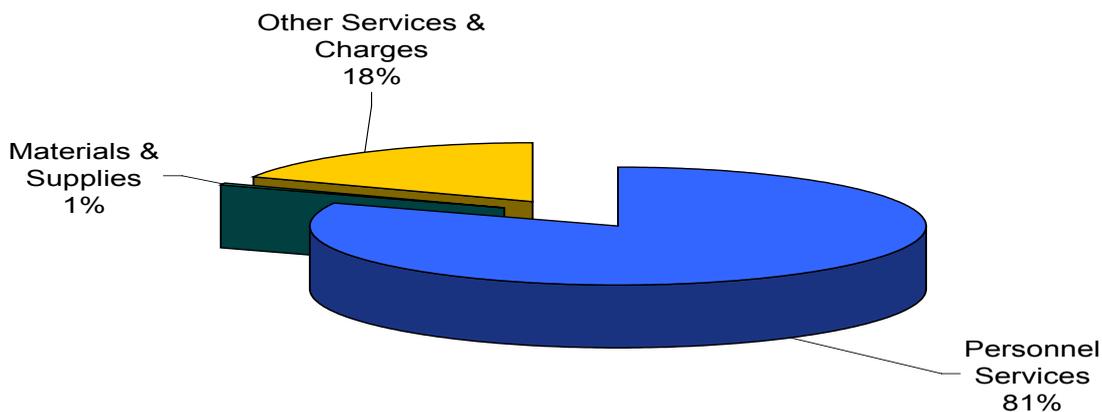
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Chief Building Official	1	1	1	1
Combination Inspector	1	1	1	1
Plans Examiner/Inspector	0	0	1	1
Property Inspector	1	1	1	1
Permit Technician	1	1	1	1
TOTAL	4	4	5	5

Property Inspector is funded out of the Crime Prevention Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$185,151	\$257,376	\$249,975	\$249,408
Materials & Supplies	\$2,156	\$2,500	\$1,470	\$2,265
Other Services & Charges	\$49,882	\$46,280	\$43,980	\$55,022
Capital Outlay	\$200	\$0	\$0	\$0
TOTAL	\$237,389	\$306,156	\$295,425	\$306,695

Total 2010 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

- Administration
- Economic Development
- Planning
- Building
- Long Range Planning**



DID YOU KNOW
The City encompasses a total of 5,500 acres, with only 390 acres vacant (not including parks); and the majority of the vacant properties are less than 10 acres, making Wheat Ridge a city of "infill" development and redevelopment?

Long Range Planning

Overview

- Manage updates and implementation of City's Comprehensive Plan
- Prepare and lead preparation of subarea plans
- Research and prepare reports, policies and ordinances related to implementation of the Comprehensive Plan, Neighborhood Revitalization Strategy and subarea plans
- Oversee expenditure of Community Development Block Grant funds
- Participate in special projects such as transportation planning and Brownfields
- Serve as staff liaison to Planning Commission and Housing Authority
- Represent City of Wheat Ridge in regional planning organizations, such as the Denver Regional Council of Governments (DRCOG)

2009 Achievements

- Managed the process of updating the City's Comprehensive Plan-*Envision Wheat Ridge*, through City Council adoption
- Attended meetings, participated in local share and IGA discussions/negotiations, prepared comments regarding the FasTracks Gold Line
- Participated in meetings for DRCOG's Transit Oriented Development Planner Exchange
- Coordinated CDBG program; attended CDAB and CDBG meetings
- Participated as part of County collaboration in applying for and being awarded stimulus funds to address foreclosed homes
- Acted as Deputy Director for the Wheat Ridge Housing Authority
- Prepared proposal for US EPA's 2010 Brownfields Assessment Grants

2010 Objectives

- Implement high priority recommendations of the City's Comprehensive Plan-*Envision Wheat Ridge*
- Amend subarea plans to be consistent with newly adopted Envision Wheat Ridge Plan
- Initiate process of preparing a subarea plan for 38th Avenue east of Wadsworth Blvd., in partnership with WR2020
- Research and develop an overlay zone for the Gold Line Ward Road station transit oriented development area
- Continue coordinating the CDBG program for the City
- Continue participation in the Gold Line FEIS process
- Continue working with WR2020 on redevelopment issues related to Wadsworth Blvd. including CDBG target areas and Brownfields

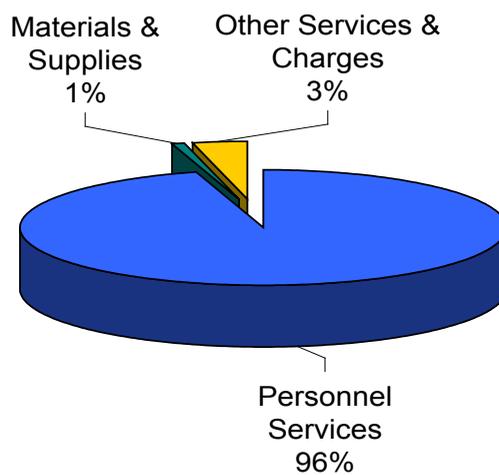
Long Range Planning

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Senior Planner	0	0	1	1
TOTAL	0	0	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$0	\$81,168	\$80,204	\$81,129
Materials & Supplies	\$0	\$9,000	\$2,000	\$740
Other Services & Charges	\$0	\$15,350	\$8,293	\$2,950
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$0	\$105,518	\$90,497	\$84,819

Total 2010 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

Perseverance: we will Persevere in the face of adversity

Initiative: we will take Initiative to serve and protect



2010 Budget Highlights

- The department received grant funding to begin working with residents, property owners and businesses collaboratively addressing crime, traffic and quality of life issues.
- Phase II of the Early Warning System will be completed by installing five “outdoor siren and voice notification” systems along the 1-70 corridor as well as finishing up the flood plain (funded by Jefferson County E-911 Authority Board).



Police Department

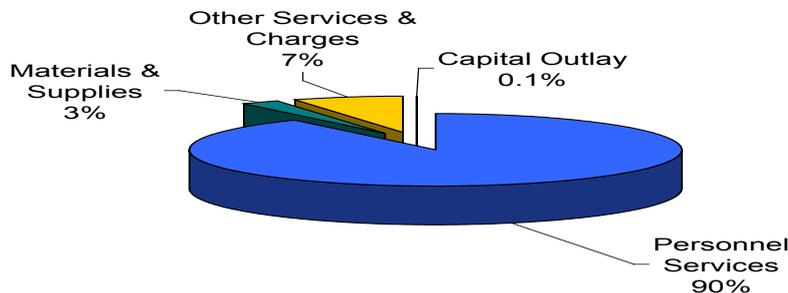
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Administration	4.5	4.5	4.5	4.5
Community Services Team	5	5	5	5
Communications	11	11	11	11
Crime Prevention Team	5	5	5	5
Records Section	5	5	5	5
Training	1	1	1	1
Patrol	46.5	46.5	45.5	45.5
Investigations	17	17	18	18
Traffic Enforcement	5	5	5	5
Special Investigations	2	2	2	2
TOTAL	102	102	102	102

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$7,255,455	\$7,777,701	\$7,463,085	\$7,594,280
Materials & Supplies	\$129,489	\$149,898	\$103,398	\$212,984
Other Services & Charges	\$580,859	\$670,961	\$584,168	\$600,167
Capital Outlay	\$70,107	\$90,237	\$43,717	\$5,750
TOTAL	\$8,035,910	\$8,688,797	\$8,194,368	\$8,413,181

Total 2010 Budget by Object

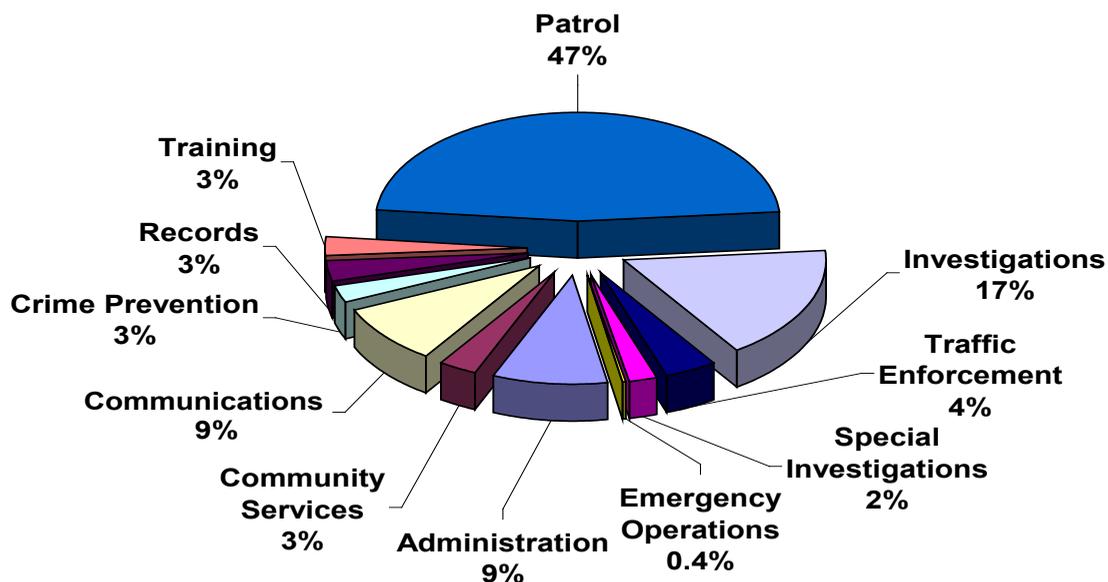


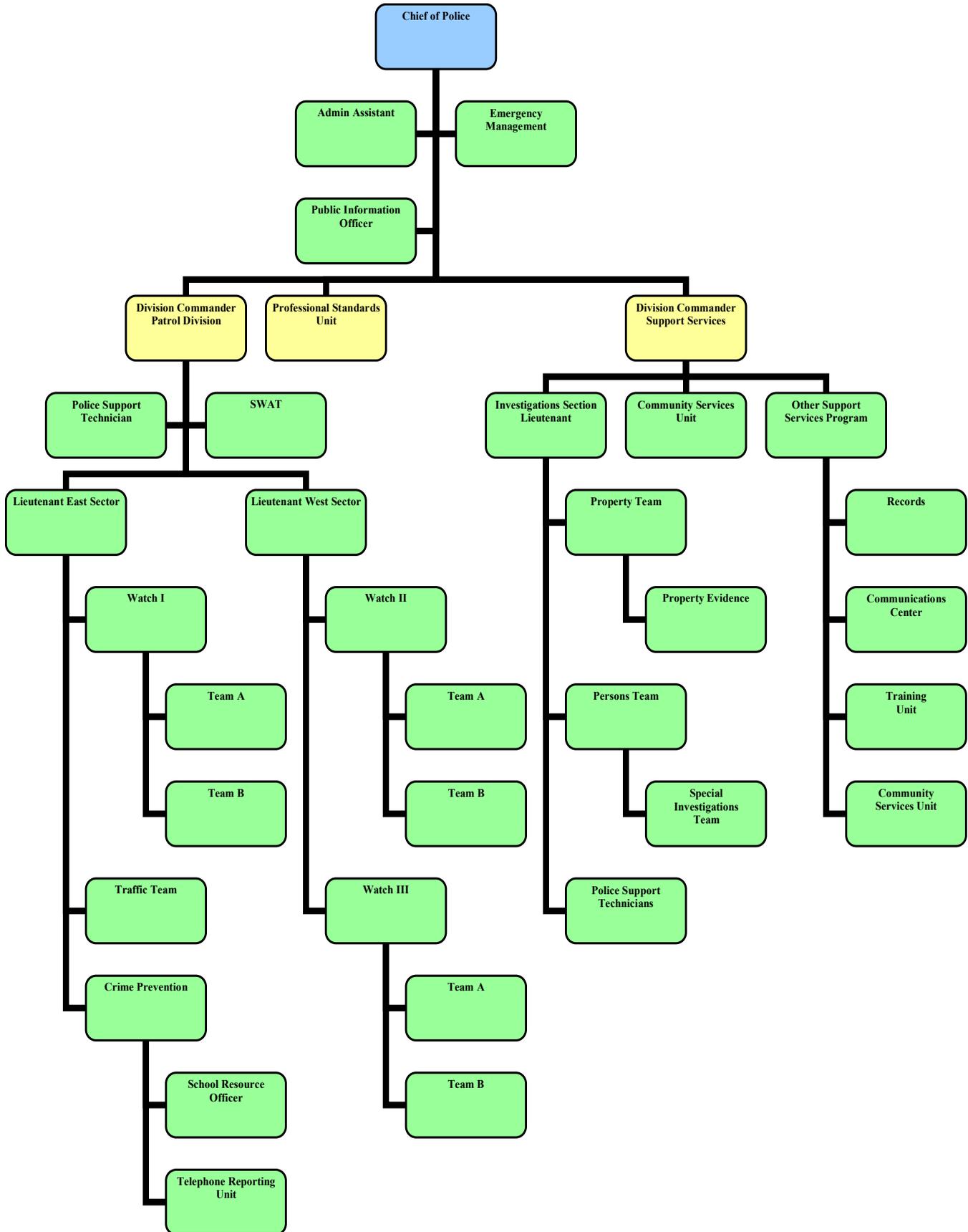
Police Department

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administration	\$686,384	\$772,849	\$681,018	\$767,704
Community Services Team	\$223,459	\$249,567	\$242,974	\$253,143
Communications	\$689,909	\$778,693	\$769,024	\$747,656
Crime Prevention Team	\$220,397	\$218,896	\$212,097	\$218,054
Records Section	\$272,934	\$271,131	\$262,907	\$263,508
Training	\$263,436	\$292,555	\$232,584	\$226,064
Patrol	\$3,720,693	\$3,999,187	\$3,811,922	\$3,959,462
Investigations	\$1,402,143	\$1,508,356	\$1,415,591	\$1,409,828
Traffic Enforcement	\$351,087	\$368,124	\$344,226	\$354,158
Special Investigations	\$183,754	\$187,438	\$180,024	\$180,784
Emergency Operations	\$21,714	\$42,001	\$42,001	\$32,820
TOTAL	\$8,035,910	\$8,688,797	\$8,194,368	\$8,413,181

Total Budget by Program







**POLICE
DEPARTMENT
PROGRAMS**

Administration

- Community Services Team
- Communications
- Crime Prevention Team
- Records
- Training
- Patrol
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

WRPD continues to work towards becoming a "Nationally Accredited Law Enforcement Agency?" Only 10 law enforcement agencies in Colorado have received this distinction, and five of those serve Jefferson County!

Administration

Overview

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

2009 Achievements

- Implemented customer satisfaction survey to improve service delivery and response to emerging issues
- Received the Colorado Association of Chiefs of Police Professional Standards Compliance Award
- Utilized grant funding to work with residents, property owners, and businesses to collaboratively address crime, traffic and quality of life issues
- Completed Phase I of the Early Warning System along Lena Gulch and Clear Creek Greenbelt, utilizing funds from the Jefferson County E-911 Authority Board
- Participated in joint emergency preparedness exercises with other Jefferson County agencies

2010 Objectives

- Complete Phase II of the Early Warning System which will include five "outdoor siren and voice notification" systems to be placed along the I-70 corridor and the rest of the flood plain
- Continue to employ the department philosophy of community policing and problem solving as a means to do business
- Sustain and enhance volunteer opportunities and proactively work to engage citizens
- Complete revision of the Department Policy Directives Manual to met CALEA National accreditation standards
- Develop community partnerships through outreach with community stakeholders

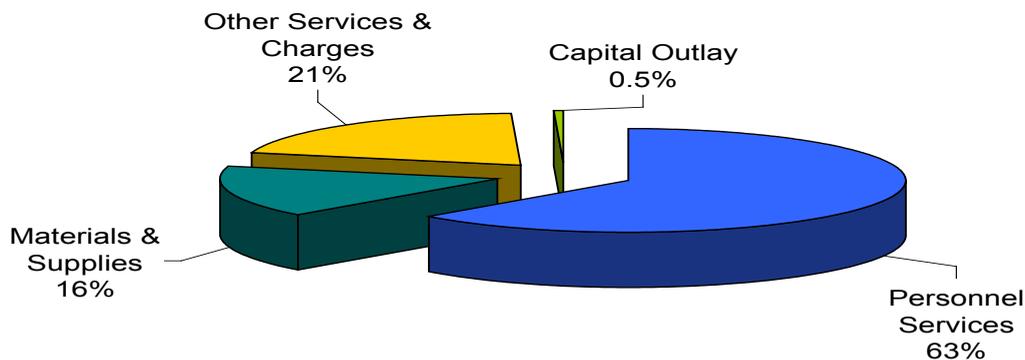
Administration

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Chief of Police	1	1	1	1
Police Commander	1	1	1	1
Police Sergeant	1	1	1	1
Administrative Assistant	1	1	1	1
Police Support Technician	0.5	0.5	0.5	0.5
TOTAL	4.5	4.5	4.5	4.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$449,255	\$531,574	\$481,993	\$482,986
Materials & Supplies	\$39,378	\$27,700	\$16,200	\$123,338
Other Services & Charges	\$159,101	\$178,683	\$166,933	\$157,880
Capital Outlay	\$38,650	\$34,892	\$15,892	\$3,500
TOTAL	\$686,384	\$772,849	\$681,018	\$767,704

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The Community Services Team received 5,113 calls for service in one year, with 905 of those calls being handled by seasonal Community Service officers?

Community Services Team

Overview

- Enforce nuisance codes, animal codes, and park regulations with an emphasis on public safety and quality of life issues
- Design wildlife management programs with the cooperation of the Division of Wildlife and the Open Space Coordinator for resource protection and large predator management, 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 Codes and Title 35 Agriculture Codes

2009 Achievements

- Enforced specified nuisances in assigned geographical areas
- Participated in the Citizen Police Academy to enhance community knowledge and partnerships with citizens
- Hired three seasonal employees to assist in proactive code enforcement
- Distributed code enforcement educational materials to proactively enforce code-related violations
- Participated in SAFER Wheat Ridge project as part of the overall “community policing” philosophy
- Worked with Wheat Ridge 2020 to bring opportunities to neighborhoods with significant code-related challenges
- Saturated targeted areas with officer-initiated code enforcement activity
- Attended over 400 hours of training within the last 12 months, focused on code enforcement certification, building community relationships, proficient equipment usage, CSO team building, crime prevention and building cooperative partnerships

2010 Objectives

- Increase City Dog License compliance to 20 percent
- Work with Wheat Ridge 2020 on proactive neighborhood clean up
- Provide low cost spay/neuter and vaccination clinics
- Create educational programs involving animal care and behavior, code enforcement and parks use
- Add one volunteer to our team to enhance customer service

Community Services Team

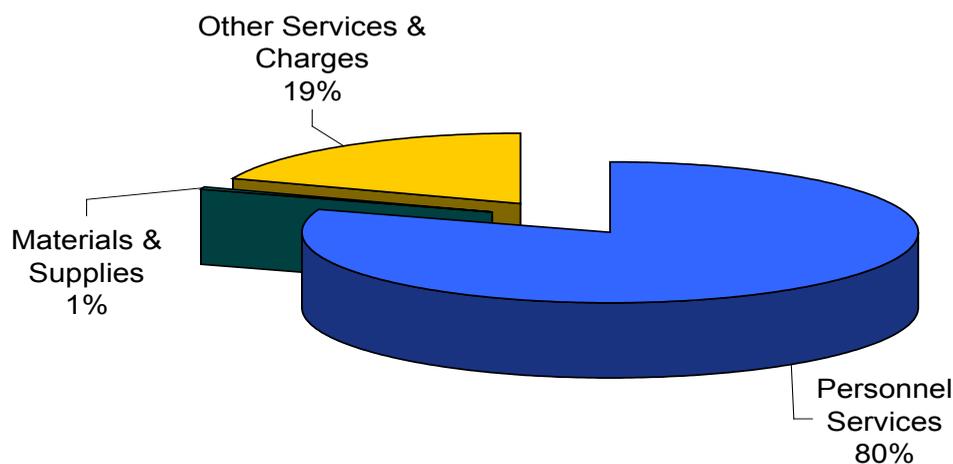
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Community Service Supervisor	1	1	1	1
Community Service Officer	4	4	4	4
TOTAL	5	5	5	5

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$183,125	\$204,646	\$200,003	\$203,367
Materials & Supplies	\$1,668	\$1,391	\$1,391	\$1,391
Other Services & Charges	\$38,666	\$43,530	\$41,580	\$48,385
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$223,459	\$249,567	\$242,974	\$253,143

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

*Jefferson County
Emergency Commu-
nications Authority
provided funding for
telephone equipment
in the WR commu-
nications center and
approved funding for
Phase I and II of the
Emergency Warning
System?*

Communications

Overview

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

2009 Achievements

- Met service level expectations with reduced staffing
- Completed ESRI upgrade to Computer Aided Dispatch System facilitating direct input of mapping upgrades into the Computer Aided Dispatch system
- Completed the communication center’s new telephone system upgrade
- Initiated Phase I of a shared backup communications center with Lakewood Police Department and West Metro Fire for disaster recovery

2010 Objectives

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

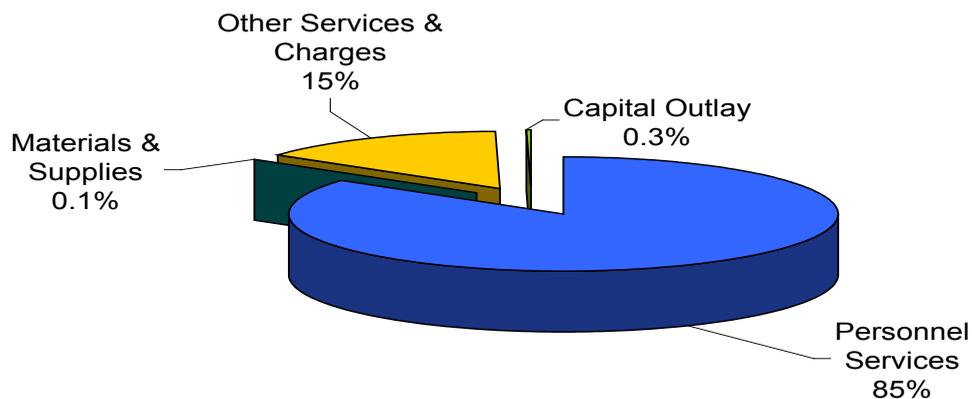
Communications

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Communications Manager	1	1	1	1
Lead Emer Services Specialist	1	1	1	1
Emergency Services Specialist	9	9	9	9
TOTAL	11	11	11	11

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$576,839	\$637,392	\$652,468	\$634,739
Materials & Supplies	\$2,423	\$450	\$450	\$450
Other Services & Charges	\$96,035	\$105,506	\$100,281	\$110,217
Capital Outlay	\$14,612	\$35,345	\$15,825	\$2,250
TOTAL	\$689,909	\$778,693	\$769,024	\$747,656

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

In addition to teaching classes and special programs the School Resource Officers average 40 calls for service per month?

Crime Prevention Team

Overview

- Monitor and respond to calls for service in all public schools in the City of Wheat Ridge
- Assist with teaching classes and providing special programs for private schools

2009 Achievements

- Selected and trained a new officer to take over the SRO duties at Wheat Ridge High School as well as four elementary schools
- Met with all school administrators at the beginning of the school year to establish and maintain open lines of communication
- Managed over 85 percent of all calls for service in City’s schools with two full-time School Resource Officers

2010 Objectives

- Reduce thefts by 10 percent in Wheat Ridge High School in 2010 through education and enforcement efforts
- Reduce assaults, disorderly conduct and harassment by 10 percent in Wheat Ridge Middle Schools in 2010 through education and enforcement efforts
- Increase the minimum time spent in classrooms to two hours per week for informal instruction and problem-specific presentations

Crime Prevention Team

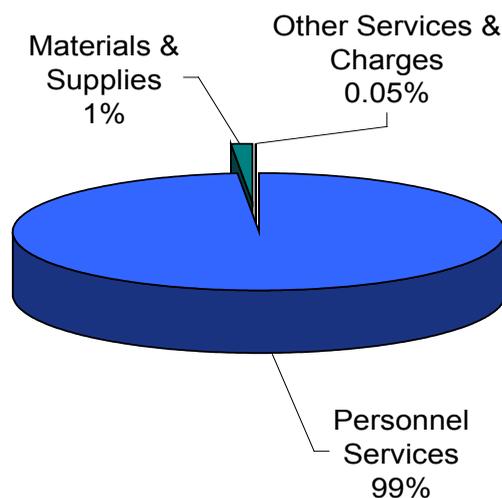
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Police Sergeant	1	1	1	1
Crime Prevention Officer	1	1	2	2
School Resource Officer	3	3	2	2
TOTAL	5	5	5	5

1.5 Officers funded out of the Crime Prevention Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$216,780	\$215,696	\$211,397	\$214,954
Materials & Supplies	\$3,393	\$3,000	\$500	\$3,000
Other Services & Charges	\$224	\$200	\$200	\$100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$220,397	\$218,896	\$212,097	\$218,054

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The Records department completes technical data entry for more than 23,000 police reports, 5,000 traffic citations, and almost 600 police contacts each year?

Records

Overview

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

2009 Achievements

- Re-certified staff with Colorado Certified Records Network (required every three years)
- Converted 2003 case report files to an electronic format
- Preserved permanent retention records in an electronic format as an additional safeguard
- Developed Records Operating Manual
- Worked towards compliance with CALEA – National Standards for Law Enforcement Agencies

2010 Objectives

- Provide maximum access, based on staffing availability, to Police Records' services for police operations, the public and other government agencies
- Assure integrity of all data systems including the department's records management, interfaces to the system, and all state systems
- Maintain accurate law enforcement records that are available for use by department members, the public and government agencies
- Provide a high level of customer satisfaction when interacting with department members, the public and other government agencies

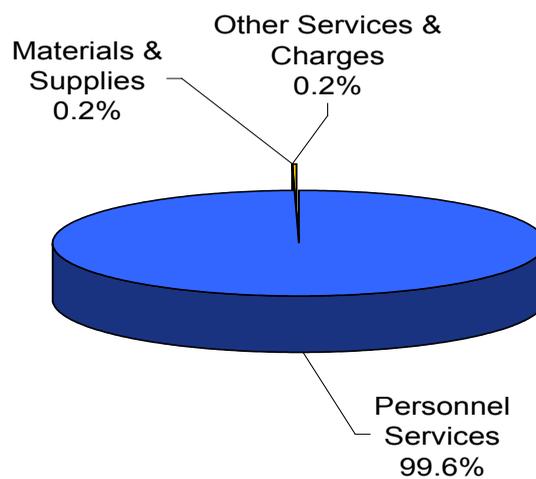
Records

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Records Supervisor	1	1	1	1
Records Management Specialist	4	4	4	4
TOTAL	5	5	5	5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$262,520	\$269,501	\$261,277	\$262,455
Materials & Supplies	\$708	\$1,130	\$1,130	\$553
Other Services & Charges	\$255	\$500	\$500	\$500
Capital Outlay	\$9,451	\$0	\$0	\$0
TOTAL	\$272,934	\$271,131	\$262,907	\$263,508

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

Police Department employees attended over 400 hours of weekly briefing training? Briefing training is timely, low-cost training that is generally delivered by in-house instructors in 15-minute time blocks.

Training

Overview

- Coordinate training for all Police Department personnel
- Locate special-needs training as requested by individual employees and supervisors
- Develop in-service training program for department
- Administer Briefing Training Program
- Maintain training history and records
- Maintain training and reference materials and web site information
- Represent department on various committees and organizations
- Serve as liaison between the Police Department and Police Academy staff
- Coordinate and facilitate the New Employee Orientation Program
- Manage uniform and equipment repair and replacement requests
- Serve as Police Department Public Information Officer

2009 Achievements

- Processed more than 400 training requests, equal to 4,690 hours of classroom and skills training
- Supervised three police recruits through more than 2,350 hours of police academy basic training
- Facilitated over 360 hours of recruit and lateral officer orientation training
- Coordinated in excess of 2,940 hours of in-service training
- Provided 40 hours of orientation training to a new CSO Supervisor
- Authored/distributed over 65 media and public awareness releases

2010 Objectives

- Maximize no-cost training through scholarships and grants
- Provide annual in-service training of high-value and impact
- Provide relevant briefing training to officers and investigators
- Provide focused leadership training for police supervisors
- Chair committees to select and guide future training practices
- Obtain state certification as a qualified PIO3 Jefferson County All Hazards, Type 3 Incident Management Team
- Raise firearms qualification scores for sworn officers to 90% or above
- Provide advanced combat pistol and integrated shooting tactics training to all sworn personnel
- Ensure timely and accurate information to the public
- Maximize community outreach and education through continued support and updates to the City web site

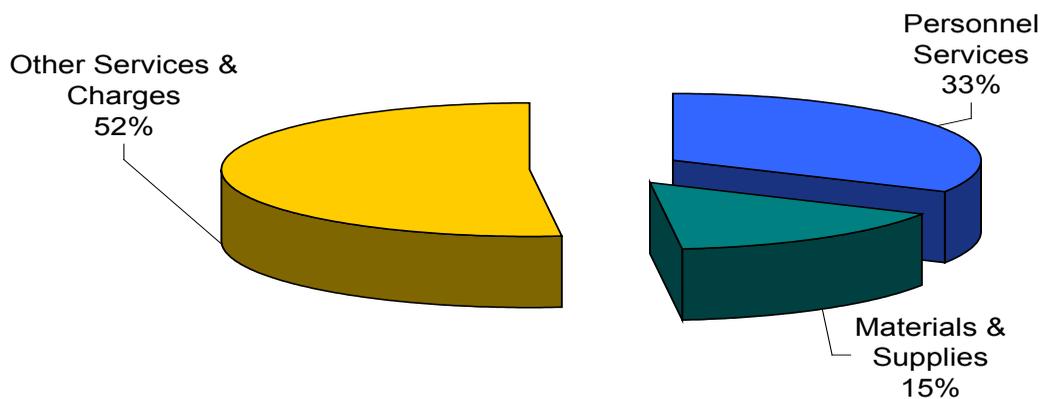
Training

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Training & PIO	1	1	1	1
TOTAL	1	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$71,914	\$73,763	\$72,792	\$74,067
Materials & Supplies	\$41,486	\$44,612	\$44,612	\$34,997
Other Services & Charges	\$150,036	\$166,180	\$115,180	\$117,000
Capital Outlay	\$0	\$8,000	\$0	\$0
TOTAL	\$263,436	\$292,555	\$232,584	\$226,064

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

- Administration
- Community Services Team
- Communications
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- Records
- Training
- Patrol**
- Investigations
- Traffic Enforcement
- Special Investigations
- Emergency Operations



DID YOU KNOW

A great way to keep children safe in a park or open area is to give them a personal alarm that emits a high-pitched noise when they push a button, or move outside a designated range?

Patrol

Overview

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

2009 Achievements

- Participated in on-going community problem solving projects
- Participated in SAFER Wheat Ridge (COMPSTAT) Program as part of the department’s “community policing” philosophy
- Provided an average of eight hours per month of briefing training to patrol bureau patrol officers
- Conducted 110 hours of SWAT Team in-house training and participated in one multi-jurisdictional exercise

2010 Objectives

- Identify and proactively seek solutions with neighborhood groups to identify and address criminal activity, traffic enforcement, quality of life issues and neighborhood disputes
- Engage in 18 community oriented policing projects in 2010
- Implement, refine and evaluate the SAFER Wheat Ridge program, in support of the department’s “community policing” philosophy
- Reduce dangerous driving and traffic accidents through the increased enforcement of traffic laws
- Respond and deal with 90 percent of traffic issues by responding and mitigating within 72 hours
- Increase traffic citations to a minimum of 1,928, and increase D.U.I.’s apprehensions to 225
- Keep the community safe and satisfied by responding to emergency calls within 8 minutes, 90 percent of the time
- Fulfill expectations of citizens regarding direct police contact 98 percent of the time

Patrol

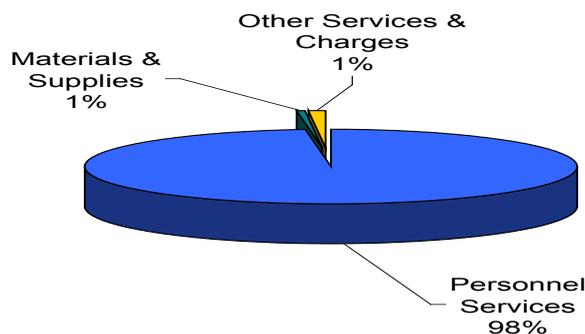
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Police Commander	1	1	1	1
Police Lieutenant	2	2	2	2
Police Sergeant	6	6	6	6
Police Officer	35	35	34	34
Police Support Technician	0.5	0.5	0.5	0.5
Police Support Clerk	2	2	2	2
TOTAL	46.5	46.5	45.5	45.5

1.5 positions funded out of Crime Prevention Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$3,669,709	\$3,903,017	\$3,750,102	\$3,891,492
Materials & Supplies	\$13,850	\$34,635	\$10,635	\$23,455
Other Services & Charges	\$35,552	\$49,535	\$39,185	\$44,515
Capital Outlay	\$1,582	\$12,000	\$12,000	\$0
TOTAL	\$3,720,693	\$3,999,187	\$3,811,922	\$3,959,462

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

Overall crime in Colorado declined 8% in 2008, including a 4% decrease in violent crime?

Investigations

Overview

- Investigation of all serious criminal activity in the City of Wheat Ridge (sex assaults, robberies, burglaries, homicides, criminal trespasses and illegal drug activity). The bureau is organized into teams, or units which include; Special Investigations Unit (drug investigations), Evidence, Persons and Property Teams
- Partnered with Lakewood police department to provide CSI and lab services
- Register and monitor sexual predators in the community

2009 Achievements

- Reviewed 808 cases during the first 6 months of 2009 and assigned more than 50 percent of those for follow-up investigations
- Instituted a weekly crime report mapping the location of criminal activity in the area
- Worked with the FBI and law enforcement agencies in Chicago to locate the suspect in a February homicide
- Solved the case of the "Greenbelt Burglar," with the arrest of the suspect, who admitted to more than 100 burglaries in the area
- Served on the Colorado Association of Property and Evidence Technicians board
- Established a domestic violence follow-up team and taught domestic violence investigation throughout the state
- Updated the case management process through the use of RMS, with an emphasis on clearing old cases from the system
- Developed SAFER Wheat Ridge and utilized Coplink to share information between agencies

2010 Objectives

- Provide a very high quality of investigation, continuing with a 50 percent or greater assignment rate and 60 percent or greater resolution rate
- Maintain relationships with various investigations units and collaborative criminal justice efforts
- Strive for an 80% prosecution rate based on the District Attorney's prosecution reports
- Monitor repeat offender cases more closely
- Update policies in conjunction with CALEA accreditation standards

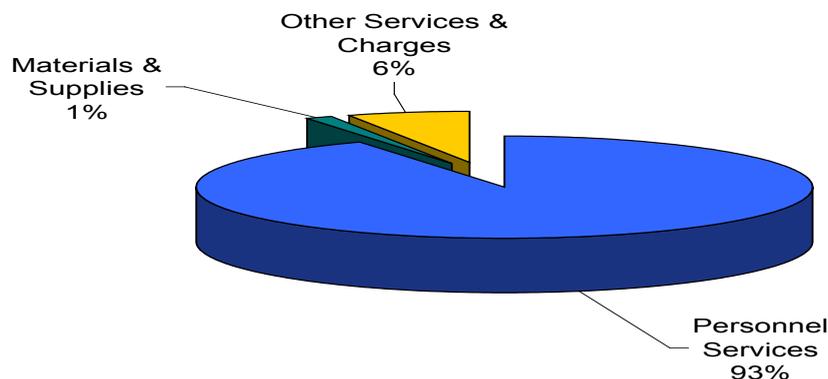
Investigations

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer	10	10	11	11
Police Support Technician	2	2	2	2
Sr. Evidence Technician	1	1	1	1
Evidence Technician	1	1	1	1
TOTAL	17	17	18	18

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$1,299,903	\$1,393,050	\$1,313,815	\$1,301,278
Materials & Supplies	\$26,030	\$18,420	\$9,920	\$17,370
Other Services & Charges	\$76,210	\$96,886	\$91,856	\$91,180
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,402,143	\$1,508,356	\$1,415,591	\$1,409,828

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

Since January 2009, the CAT Team has worked on 18 different problem oriented projects with various other divisions and outside agencies?

Traffic Enforcement

Overview

- Work with community on traffic enforcement areas and problems
- Analyze accident data, determine serious accident locations and take action to reduce those numbers
- Conduct school zone traffic enforcement to reduce accidents and injuries around schools
- Reduce the number of abandoned automobiles in the City by directed enforcement of City ordinances in residential areas
- Coordinate traffic related issues with the City Traffic Engineer
- Target overweight tractor/trailers on our streets and highways
- Enhance training on traffic accident reconstruction
- Work closely with the community to address problem oriented, community oriented and pattern crime issues
- Identify and proactively attack crime trends and quality of life issues within the community
- Educate the City's liquor licensees on liquor laws and regulations and inspect the City's licensed liquor establishments

2009 Achievements

- Participated in local and multi-jurisdictional warrant sweeps
- Initiated a project to combat vehicle trespasses at trailheads
- Worked with Investigations on high profile cases, surveillance, etc.
- Conducted a liquor education class
- Conducted liquor inspections of all Wheat Ridge licensees
- Participated in two Statewide Click It Or Ticket campaigns
- Conducted two truck inspections with CDOT
- Worked with the Auto Theft Task Force to combat auto thefts
- Initiated projects for an automated license plate reader, photo red light and Model Traffic Code
- Participated in numerous DUI Task Force and checkpoint operations

2010 Objectives

- Create geographical accountability by assigning one officer in each district thereby reducing traffic related issues in neighborhoods
- Continued participation in DUI Task Force and checkpoint operations moving toward the division goal of 5 percent increase in DUI arrests
- Contact citizens within one business day and initiate some response to concerns within 72 hours, 90 percent of the time
- Issue a minimum of 2,200 traffic summonses
- Provide a minimum of 40 hours per month to high intensity enforcement at the City's five most dangerous accident locations

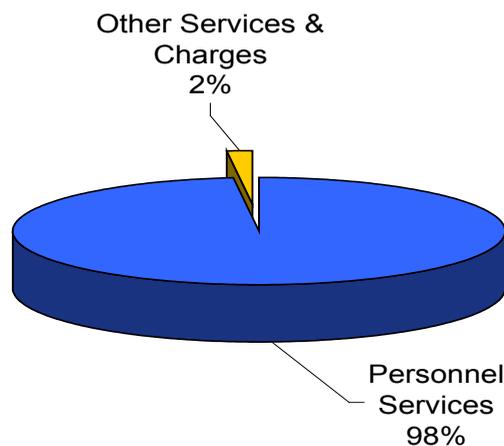
Traffic Enforcement

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Police Sergeant	1	1	1	1
Police Officer	4	4	4	4
TOTAL	5	5	5	5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$341,866	\$361,824	\$339,414	\$348,358
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$3,409	\$6,300	\$4,812	\$5,800
Capital Outlay	\$5,812	\$0	\$0	\$0
TOTAL	\$351,087	\$368,124	\$344,226	\$354,158

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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

Special Investigations

- Emergency Operations



DID YOU KNOW

The number and size of marijuana growing facilities continues to increase in Wheat Ridge?

Special Investigations

Overview

- Investigate narcotic crimes
- Be an active and effective part of the West Metro Drug Task Force
- Assist Patrol Operations Division with drug-related investigations
- Reduce unlawful sale and use of narcotics
- Provide intelligence and undercover options to other divisions
- Support the Investigations Bureau on major crime investigations

2009 Achievements

- Executed more than 800 drug related arrests in 2008, and 417 to date for 2009
- Seized more than 4,000 grams of cocaine, 3,500 grams of methamphetamine, and 24,500 ecstasy pills and 13,000 grams of marijuana in Jefferson County during the first seven months of 2009
- Investigated three major drug trafficking organizations involving more than 20 individuals and resulting in prosecution through the Colorado Organized Crime Act

2010 Objectives

- Continue to suppress drug activity occurring in the City and to arrest individuals engaged in these activities
- Maintain and enforce a balance between localized problem areas, distribution locations and larger distribution rings to enhance community safety and reduce the supply of illegal drugs
- Create and present drug awareness presentations, in partnership with the school district and the community, in an effort to reduce illegal drug use
- Educate the community on crimes associated with drug use (e.g., forgery, theft, auto theft, robbery, burglary, etc) and how to avoid becoming a victim
- Continue to track the prosecution and conviction rates of cases filed
- Work with the DA's Office to identify potential problems and concerns with declined cases, and identify, correct and prevent similar mistakes in the future
- Share information with patrol and other bureaus to assist with a collaborative crime reduction effort

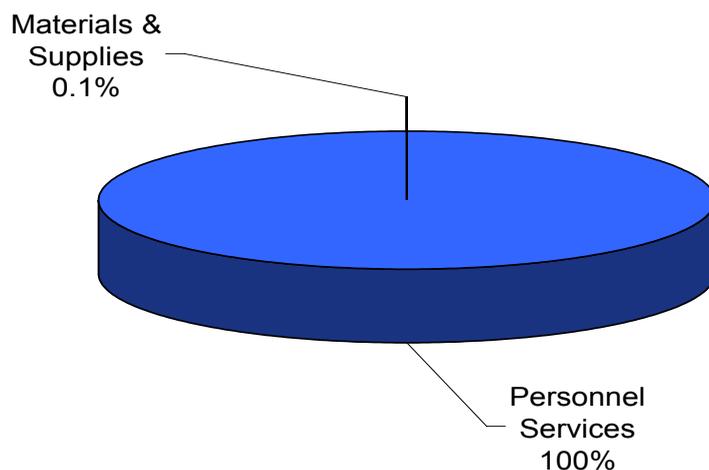
Special Investigations

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Police Officer	2	2	2	2
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$183,544	\$187,238	\$179,824	\$180,584
Materials & Supplies	\$200	\$200	\$200	\$200
Other Services & Charges	\$10	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$183,754	\$187,438	\$180,024	\$180,784

Total 2010 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The powerful July storm caused at least \$350 million in damages, making it the second most costly storm in Colorado history, with 32,900 homeowner insurance claims and 19,500 auto claims filed as a result of the storm?

Emergency Operations

Overview

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

2009 Achievements

- Became fully operational in partnership with the City of Lakewood Emergency Operations Center (EOC) on August 20, 2008
- Managed the emergency plan for the City during the July storm
- Completed Phase I of the Emergency Warning System
- Attained or supplemented Incident Command System Training to meet National Incident Management System federal compliance
- Participated in the Colorado Information Analysis Center
- Served on the Denver Urban Area Security Initiative Committee, which oversees millions in federal grant funding for equipment and training
- Planned and participated in two emergency exercise scenarios
- Completed and implemented new Emergency Preparedness Plan
- Assisted City departments in developing Continuity of Operations Planning documents

2010 Objectives

- Participate in a minimum of two emergency exercises per year
- Update and review the City's needs during emergencies
- Continue joint Emergency Operations Center plans and exercises with the City of Lakewood to identify needs and refine operations
- Complete Phase II of the Early Warning System
- Plan and participate in emergency exercises at the local, county, and regional level

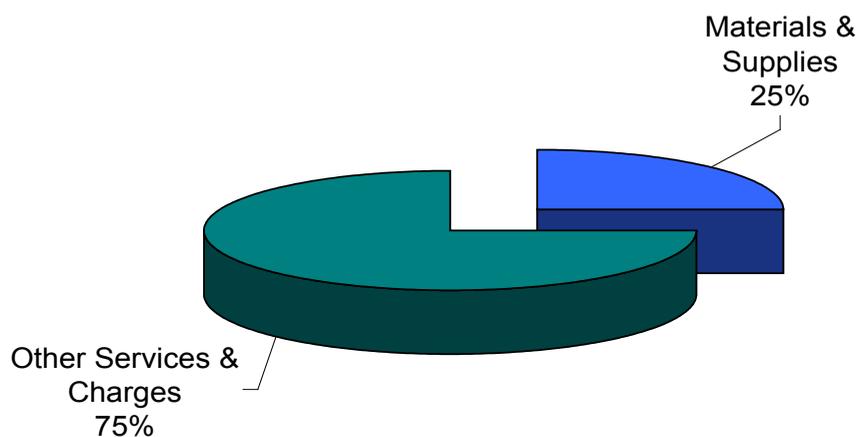
Emergency Operations

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$353	\$18,360	\$18,360	\$8,230
Other Services & Charges	\$21,361	\$23,641	\$23,641	\$24,590
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$21,714	\$42,001	\$42,001	\$32,820

Total 2010 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.

2010 Budget Highlights

- Enhancement of bus service throughout the City
- Expand emergency siren coverage within the City



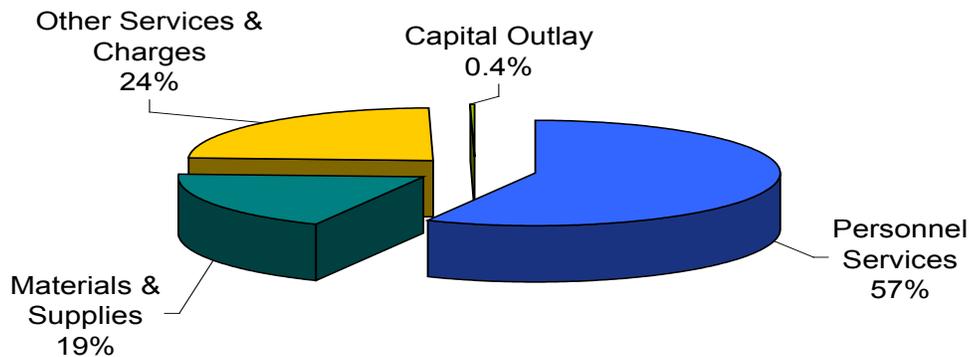
Public Works

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	1	1	1	1
TOTAL	14	14	14	14

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$1,968,769	\$2,018,924	\$1,966,563	\$1,988,388
Materials & Supplies	\$614,720	\$766,680	\$563,680	\$651,550
Other Services & Charges	\$764,007	\$833,043	\$769,743	\$826,080
Capital Outlay	\$614,386	\$402,243	\$206,610	\$13,200
TOTAL	\$3,961,882	\$4,020,890	\$3,506,596	\$3,479,218

Total 2010 Budget by Object

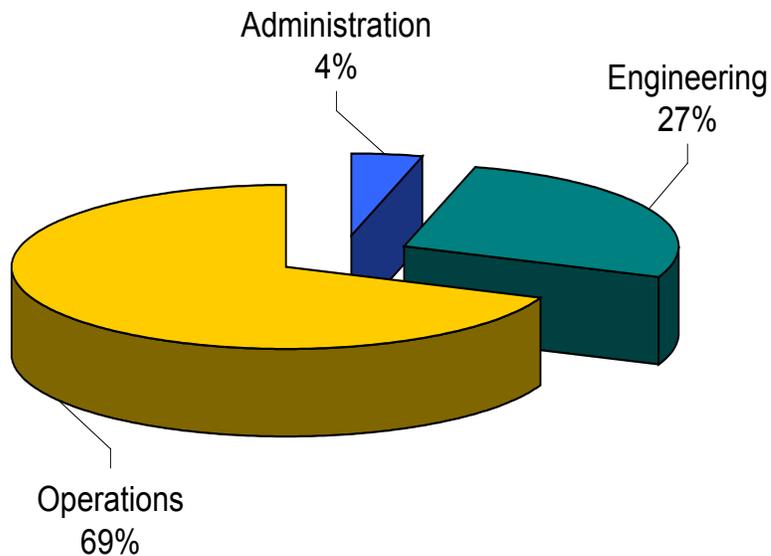


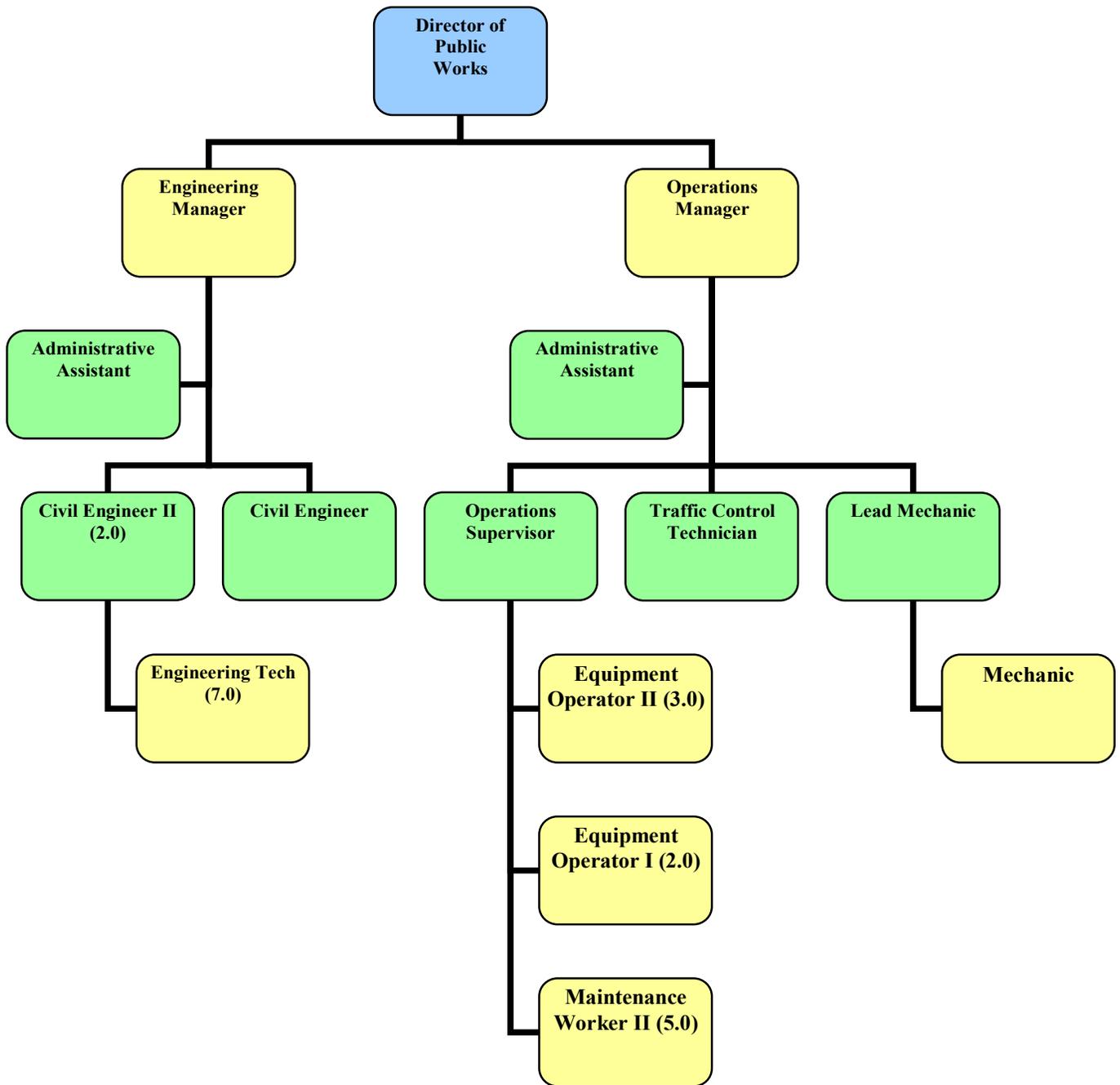
Public Works

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administration	\$146,390	\$156,478	\$149,228	\$149,045
Engineering	\$970,324	\$1,011,816	\$946,720	\$933,690
Operations	\$2,845,168	\$2,852,596	\$2,410,648	\$2,396,483
TOTAL	\$3,961,882	\$4,020,890	\$3,506,596	\$3,479,218

Total Budget by Program







**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

Early sidewalk widths were established to allow baby carriages to pass each other from opposite directions?

Administration

Overview

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

2009 Achievements

- Applied for and received a second grant from the Urban Drainage and Flood Control District for the acquisition of property along Lena Gulch required for flood control
- Acquired property adjacent to the City Maintenance Facility required for consolidation of all City maintenance operations
- Developed a new courtesy bus bench program
- Received a grant to develop a schedule and identify funding for construction of a pedestrian and bicycle system
- Negotiated a new franchise agreement with Xcel Energy for electric and gas utility service
- Investigated franchising trash service in the City
- Negotiated an intergovernmental agreement with RTD for construction of the Gold Line

2010 Objectives

- Construction of all infrastructure required to support the new Cabela's Shopping Center
- Develop street designs for major transportation corridors
- Improve bus transit service

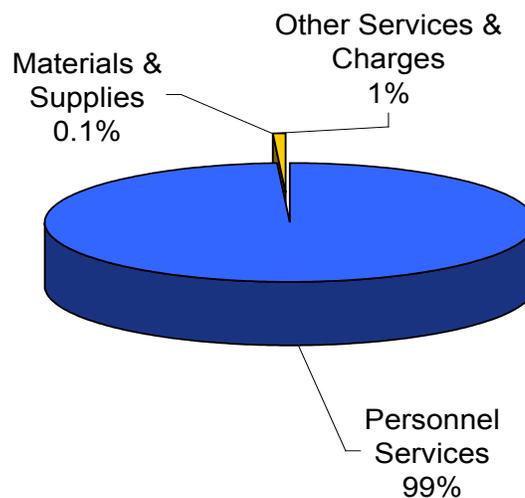
Administration

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Public Works Director	1	1	1	1
TOTAL	1	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$145,475	\$152,228	\$147,778	\$147,795
Materials & Supplies	\$0	\$100	\$100	\$100
Other Services & Charges	\$915	\$4,150	\$1,350	\$1,150
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$146,390	\$156,478	\$149,228	\$149,045

Total 2010 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

*Over 45,000 vehicles
drive Wadsworth
Boulevard on any
weekday?*

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

2009 Achievements

- Completed the third phase of the Geographical Information System (GIS) Implementation Plan
- Published the final RTD Gold Line Environmental Impact Statement
- Constructed a monument sign and landscaping at the I-70/ Kipling Street Interchange
- Installed warning sirens along Lena Gulch and Clear Creek
- Removed two acquired houses along Lena Gulch

2010 Objectives

- Complete infrastructure required for the Cabela's Shopping Center
- Install Phase II warning sirens along Clear Creek and I-70

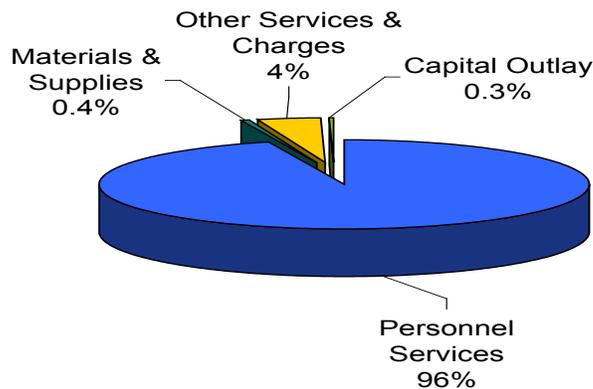
Engineering

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Engineering Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Civil Engineer II	2	2	2	2
Civil Engineer	1	1	1	1
Engineering Technician	7	7	7	7
TOTAL	12	12	12	12

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$889,241	\$896,143	\$885,547	\$887,810
Materials & Supplies	\$6,112	\$12,080	\$12,080	\$3,850
Other Services & Charges	\$64,202	\$102,793	\$48,293	\$39,330
Capital Outlay	\$10,769	\$800	\$800	\$2,700
TOTAL	\$970,324	\$1,011,816	\$946,720	\$933,690

Total 2010 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

Denver receives an average of sixty inches of snow each year, compared to Flagstaff, Arizona and Buffalo, New York with averages of one hundred inches per year?

Operations

Overview

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

2009 Achievements

- Completed upgrade of traffic signal equipment
- Completed a Manual of Standard Operating Procedures
- Completed clean-up of City streets following the July 20 severe thunderstorm in record time without incident
- Removed more than 600 cubic yards of small branches and leaves and truck loads of larger trees and branches from the streets immediately after the storm

2010 Objectives

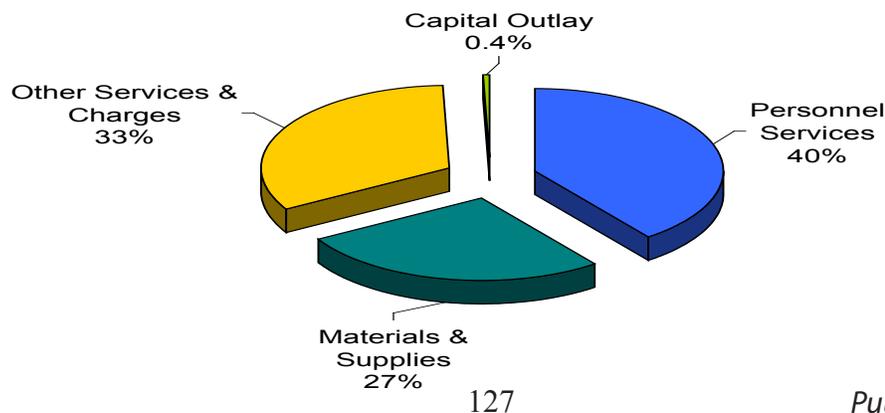
- Enhance traffic signal communications capabilities
- Upgrade selected traffic signals

Operations

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	1	0	0
Operations Support Technician	0	0	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I	2	2	2	2
Maintenance Worker II	5	5	5	5
Traffic Control Technician	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic	1	1	1	1
TOTAL	16	16	16	16
	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$934,053	\$970,553	\$933,238	\$952,783
Materials & Supplies	\$608,608	\$754,500	\$551,500	\$647,600
Other Services & Charges	\$698,890	\$726,100	\$720,100	\$785,600
Capital Outlay	\$603,617	\$401,443	\$205,810	\$10,500
TOTAL	\$2,845,168	\$2,852,596	\$2,410,648	\$2,396,483

Total 2010 Budget by Object





Parks and Recreation

About Parks and Recreation

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

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

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

**2010
Budget
Highlights**

- Challenger British Soccer Camp, a week-long camp for youths
- Overnight camping trip for people with disabilities (Camp Cheley)
- Panorama and Randall Park playground replacement
- Phase III design development of 38th and Kipling Park



Parks and Recreation

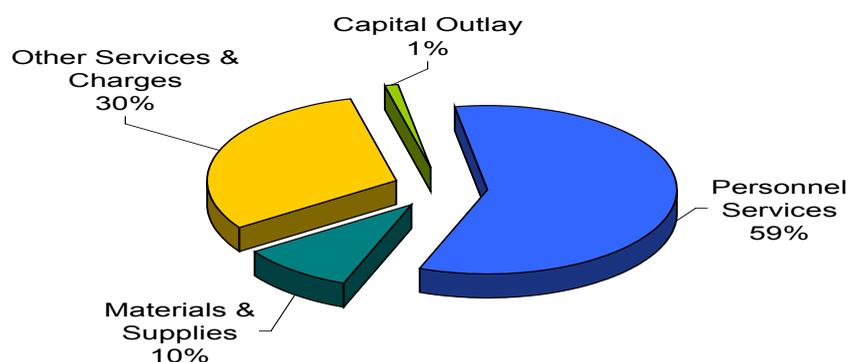
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	16	16	16	16
Forestry	3	3	3	3
Open Space	3	3	3	3
Athletics	2	2	2	2
General Programs	1.5	1.5	1.5	1.5
Senior/Community Center	4.13	4.13	4.13	4.13
Building Maintenance	1	1	1	1
TOTAL	34.13	34.13	34.13	34.13

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$2,060,319	\$2,357,112	\$2,226,697	\$2,291,816
Materials & Supplies	\$308,960	\$364,643	\$331,486	\$384,305
Other Services & Charges	\$1,214,979	\$1,303,240	\$1,285,583	\$1,191,375
Capital Outlay	\$140,556	\$170,563	\$107,295	\$45,550
TOTAL	\$3,724,814	\$4,195,558	\$3,951,061	\$3,913,046

Total 2010 Budget by Object

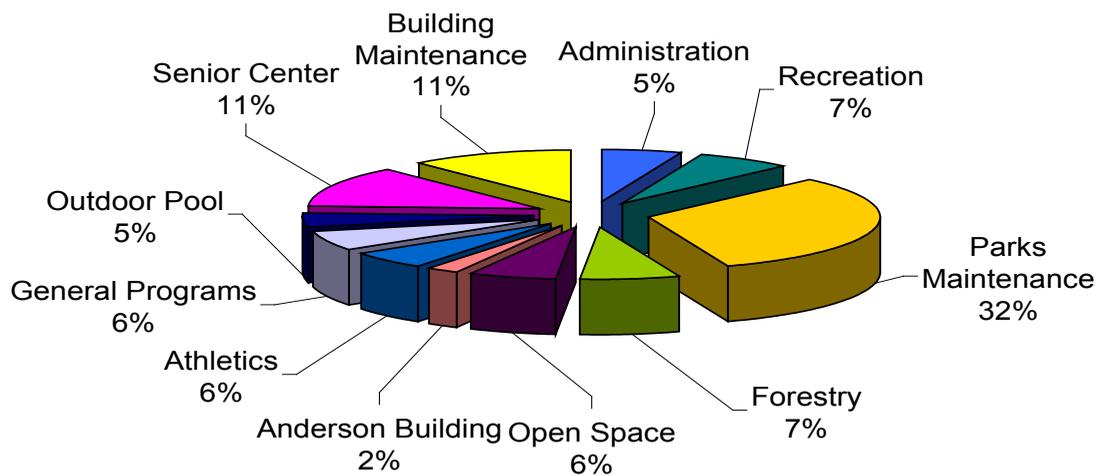


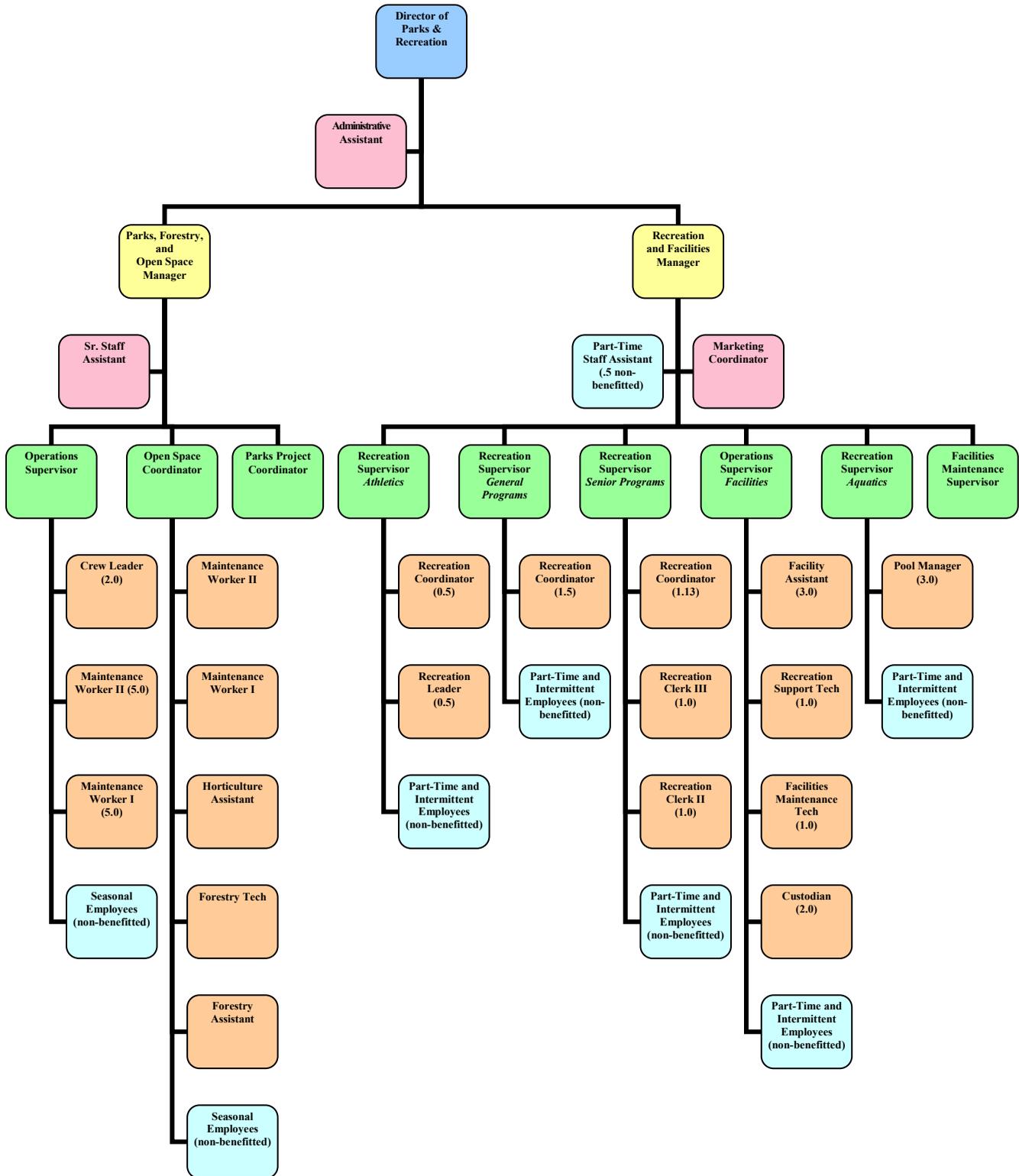
Parks and Recreation

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administration	\$246,378	\$235,663	\$228,798	\$213,171
Recreation	\$243,680	\$265,293	\$255,688	\$269,272
Parks Maintenance	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984
Forestry	\$237,119	\$285,833	\$382,496	\$269,111
Open Space	\$235,388	\$248,608	\$223,298	\$235,849
Anderson Building	\$114,495	\$87,260	\$85,260	\$87,260
Athletics	\$191,918	\$221,193	\$214,589	\$220,310
General Programs	\$208,978	\$227,582	\$219,038	\$238,838
Outdoor Pool	\$204,013	\$208,275	\$178,520	\$176,344
Senior/Community Center	\$435,460	\$533,315	\$465,874	\$499,111
Building Maintenance	\$397,389	\$486,119	\$419,723	\$441,796
TOTAL	\$3,724,814	\$4,195,558	\$3,951,061	\$3,913,046

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

In 1972, the City provided seven developed parks for residents to enjoy, while today the City maintains 20?

Administration

Overview

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

2009 Achievements

- Incorporated new City logo in Park and Open Space signs
- Received Jefferson County Joint Venture and GOCO Grant for funding of 38th and Kipling Park
- Began construction of Phase I and II for 38th and Kipling Park
- Received GOCO grant for construction funds for Watchable Wildlife Boardwalk in Wheat Ridge Greenbelt
- Built Watchable Wildlife Boardwalk
- Began construction of Baugh House Restoration
- Implemented Department Strategic Plan

2010 Objectives

- Continue incorporation of City logo in Park and Open Space signs
- Initiate Phase III Construction of 38th and Kipling Park
- Apply for second GOCO Grant application for construction funds for 38th and Kipling Park
- Implement Department Strategic Plan Goals and Objectives

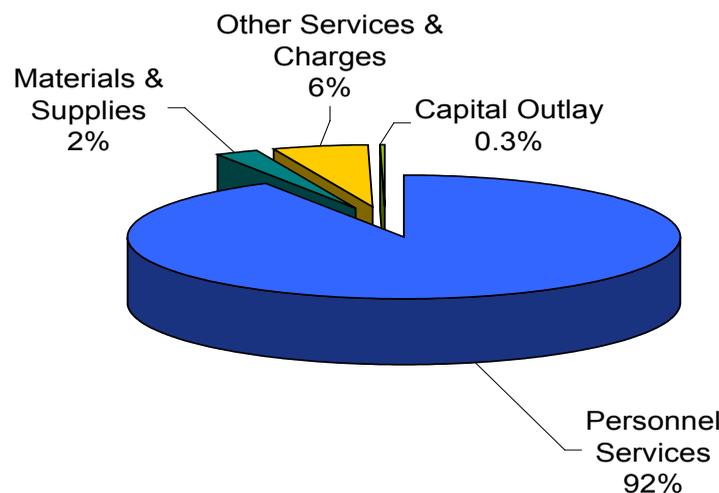
Administration

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$190,263	\$199,444	\$196,766	\$195,671
Materials & Supplies	\$4,251	\$5,231	\$4,680	\$5,000
Other Services & Charges	\$51,864	\$30,488	\$26,900	\$11,950
Capital Outlay	\$0	\$500	\$452	\$550
TOTAL	\$246,378	\$235,663	\$228,798	\$213,171

Total 2010 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

Bus shelter advertisements are being used as another way to promote Parks and Recreation events and programs?

Recreation

Overview

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

2009 Achievements

- Redesigned the Activities Guide to make it more appealing and user friendly
- Redesigned the Senior/Community Center newsletter to match the brand that is being created for the Parks and Recreation Department
- Negotiated ad costs to remain at previous year levels
- Maintained partnerships with LiveWell Wheat Ridge and Jefferson County Active and Healthy Living Consortium via networking and brainstorming
- Developed facility and field use policy
- Developed initiatives for the Department Strategic Plan

2010 Objectives

- Redesign various communications materials for the Senior/Community Center and Parks Division to integrate department brand and make the Center more appealing to end users
- Develop special new promotions to advertise Parks and Recreation services
- Oversee the development of a Department Marketing Plan and Recreation Programming Plan
- Implement Strategic Plan Initiatives

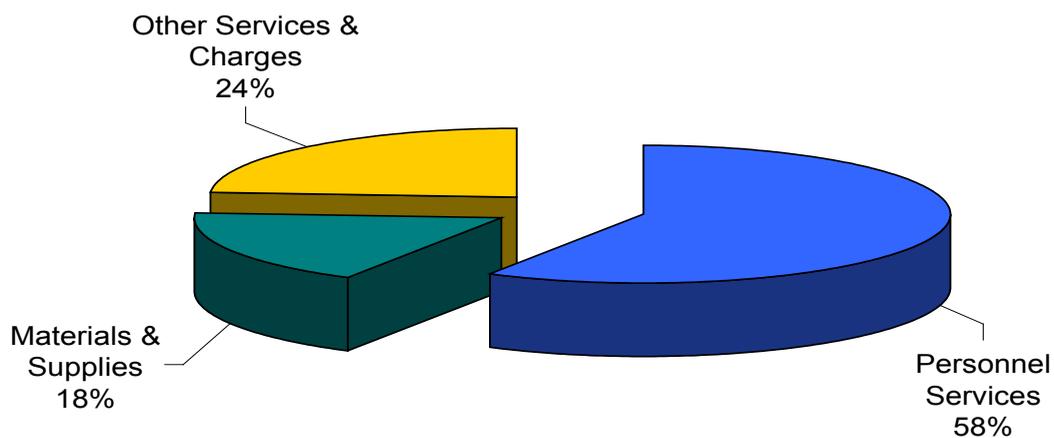
Recreation

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$139,655	\$154,096	\$154,245	\$157,391
Materials & Supplies	\$35,508	\$46,672	\$40,346	\$47,356
Other Services & Charges	\$68,517	\$64,525	\$61,097	\$64,525
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$243,680	\$265,293	\$255,688	\$269,272

Total 2010 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

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

Parks Maintenance

Overview

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

2009 Achievements

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

2010 Objectives

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

Parks Maintenance

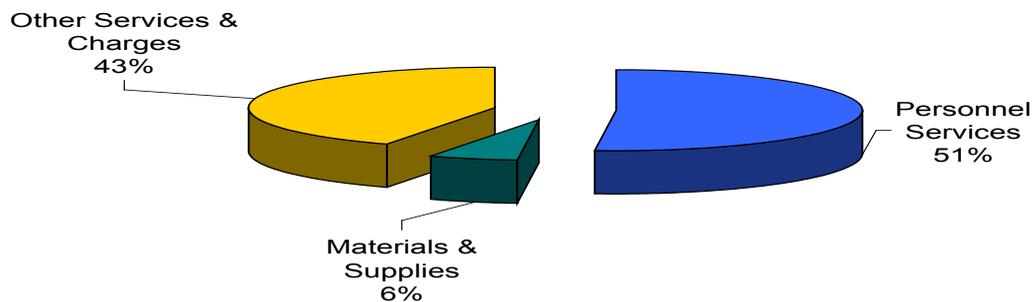
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks, Open Space, Forestry Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Parks Project Coordinator	1	1	1	1
Crew Leader	2	2	2	2
Parks Maintenance Worker II	5	5	5	5
Parks Maintenance Worker I	5	5	5	5
Sr. Staff Assistant	1	1	1	1
TOTAL	16	16	16	16

Five (5) positions funded out of Open Space Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$568,507	\$667,380	\$598,887	\$648,104
Materials & Supplies	\$73,206	\$78,848	\$74,068	\$73,948
Other Services & Charges	\$537,452	\$569,014	\$534,453	\$539,932
Capital Outlay	\$30,831	\$81,175	\$70,369	\$0
TOTAL	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984

Total 2010 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

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

Forestry

Overview

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

2009 Achievements

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

2010 Objectives

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

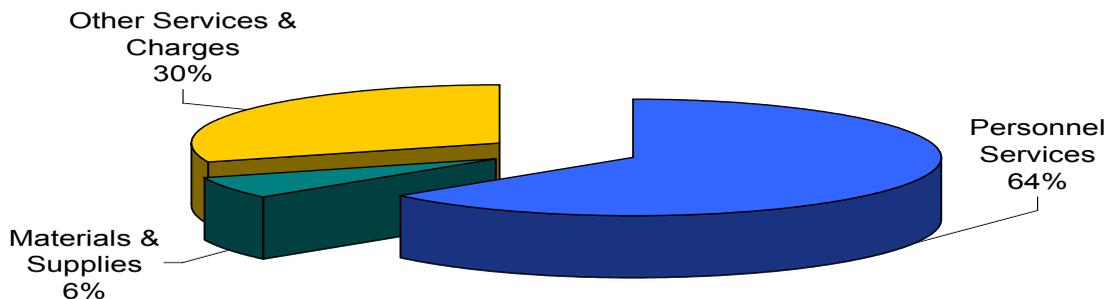
Forestry

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$145,905	\$177,147	\$155,196	\$171,509
Materials & Supplies	\$20,167	\$25,077	\$21,525	\$16,213
Other Services & Charges	\$71,047	\$83,609	\$205,775	\$81,389
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$237,119	\$285,833	\$382,496	\$269,111

Total 2010 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
That all the lakes in the Wheat Ridge Greenbelt were gravel mined and now provide waterfowl habitat, wildlife viewing and fishing opportunities where there once was dry land?

Open Space

Overview

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

2009 Achievements

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

2010 Objectives

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

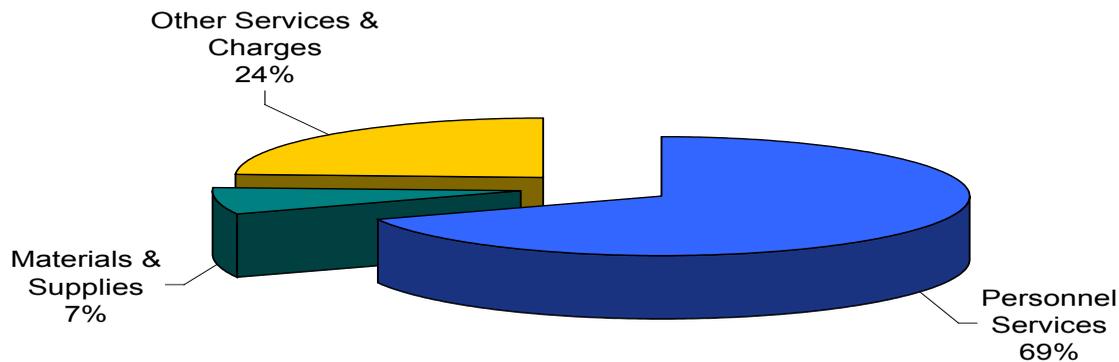
Open Space

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks & Open Space Supervisor	0	0	1	1
Open Space Coordinator	1	1	0	0
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$148,127	\$160,562	\$157,230	\$161,724
Materials & Supplies	\$15,137	\$18,475	\$17,050	\$16,850
Other Services & Charges	\$64,312	\$69,571	\$49,018	\$57,275
Capital Outlay	\$7,812	\$0	\$0	\$0
TOTAL	\$235,388	\$248,608	\$223,298	\$235,849

Total 2010 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

The Anderson Building Gymnasium hosts three different year-round rental groups, equating to approximately \$8,500 in annual revenue?

Anderson Building

Overview

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

2009 Achievements

- Designed and constructed additional storage room for athletic equipment
- Upgraded new storage room for concessions supply
- Renegotiated annual contract with Jazzercise program to align rental fees with facility use

2010 Objectives

- Upgrade activity room with new paint and décor
- Manage new custodial vendor to effectively communicate procedures and monitor quality of work by after-hours cleaning crews

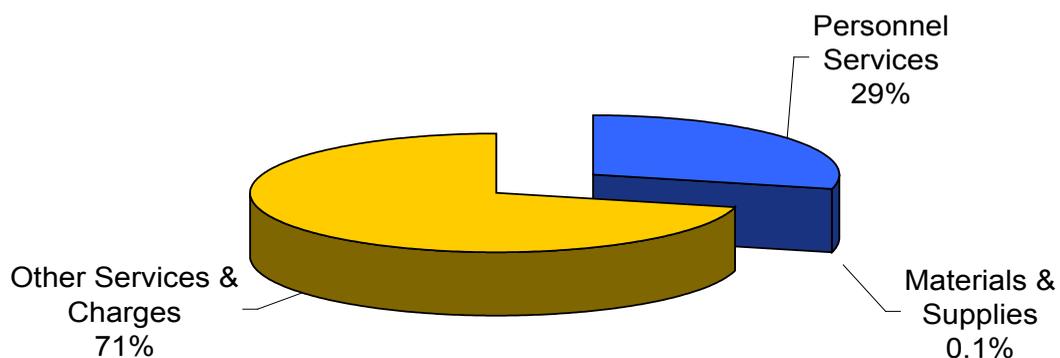
Anderson Building

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$24,497	\$25,135	\$25,135	\$25,135
Materials & Supplies	\$0	\$68	\$68	\$68
Other Services & Charges	\$64,115	\$62,057	\$60,057	\$62,057
Capital Outlay	\$25,883	\$0	\$0	\$0
TOTAL	\$114,495	\$87,260	\$85,260	\$87,260

Total 2010 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

An estimated 1,600 hours of play will take place on Wheat Ridge baseball and softball fields by the end of 2009?

Athletics

Overview

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

2009 Achievements

- Conducted successful after school sports programs at Kullerstrand and Pennington Elementary schools
- Increased participation in adult tennis leagues by offering fall leagues as well as summer leagues
- Expanded Junior Team Tennis program by adding a Wheat Ridge Tennis Tournament
- Provided concession stand service for outdoor pool participants
- Coordinated field use for Jefferson High School fall softball program
- Coordinated with Parks Division staff to refurbish Kullerstrand West field into a high-quality 8V8 soccer game field
- Coordinated use of new turf fields at Wheat Ridge High School with Wheat Ridge area youth football
- Provided skills training for youth soccer coaches through British Soccer Camps
- Expanded training opportunities for volunteer soccer coaches and players with the addition of special goalie training seminars

2010 Objectives

- Expand use of Wheat Ridge High School turf fields to include weekend soccer games
- Continue to oversee concessions program at the outdoor pool and increase cost recovery
- Provide additional training for youth soccer coaches through beginner coaching clinics
- Coordinate field use for Wheat Ridge girl's fall softball program
- Implement Strategic Plan Initiatives

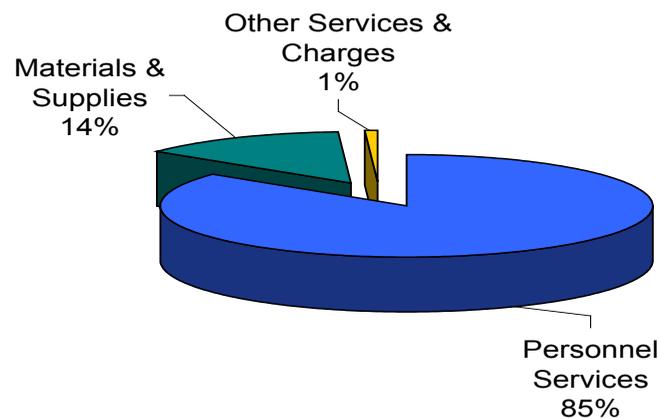
Athletics

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
Recreation Leader	0.5	0.5	0.5	0.5
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$158,567	\$189,869	\$183,910	\$188,481
Materials & Supplies	\$30,233	\$29,396	\$29,396	\$29,901
Other Services & Charges	\$363	\$1,928	\$1,283	\$1,928
Capital Outlay	\$2,755	\$0	\$0	\$0
TOTAL	\$191,918	\$221,193	\$214,589	\$220,310

Total 2010 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

More than 3,800 individuals enjoyed the 2009 summer Performances in the Park series?

General Programs

Overview

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

2009 Achievements

- Increased participation in the Summer Sun Camp-over 90 families
- Improved registration process for Summer Sun Camp
- Maintained current classes and activities with innovative and effective planning
- Offered 16 diverse Performance in the Park programs with an average attendance of 580 per performance
- Coordinated donations for Performance in the Park with Wheat Ridge Foundation
- Offered additional Special Olympics basketball programs for various age groups. The Young Adult team took the Gold Medal at the local Special Olympics Competition
- Conducted a free Adapted Recreation Awareness Day for individuals with physical disabilities to promote Therapeutic Recreation

2010 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Continue to make improvements to the registration process for Summer Sun Camp
- Increase programming for preschool and youth age group, adding additional classes
- Increase special events programming and implement Adapted Aquacize program for individuals with disabilities
- Implement Strategic Plan Initiatives.

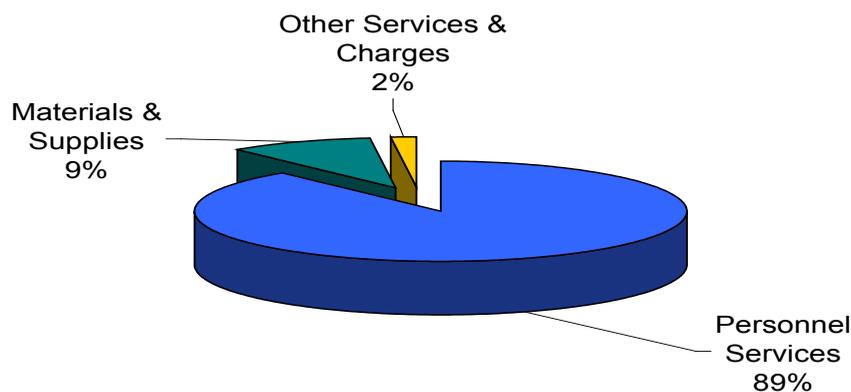
General Programs

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$195,328	\$209,486	\$204,543	\$212,598
Materials & Supplies	\$11,673	\$13,908	\$12,000	\$21,970
Other Services & Charges	\$1,977	\$4,188	\$2,495	\$4,270
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$208,978	\$227,582	\$219,038	\$238,838

Total 2010 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

The outdoor pool attendance reached a capacity of 400 individuals every week in July?

Outdoor Pool

Overview

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

2009 Achievements

- Completed work to bring the pool into compliance with the Virginia Graeme Baker Act
- Worked collaboratively with the Parks Division to open and operate the outdoor pool
- Worked cooperatively with the summer swim team to provide safe and successful practices and swim meets
- Provided a group rate package for use of the pool and pavilion and created after hours rental rates
- Increased daily attendance and participation by accommodating a variety of school groups and day camps
- Conducted a safe and successful season

2010 Objectives

- Market the pool pavilion to increase after-hours pool rentals and increase daily attendance
- Continue to work cooperatively with the summer community swim teams to provide an inviting atmosphere for participants
- Conduct a safe and successful season
- Implement Strategic Plan Initiatives

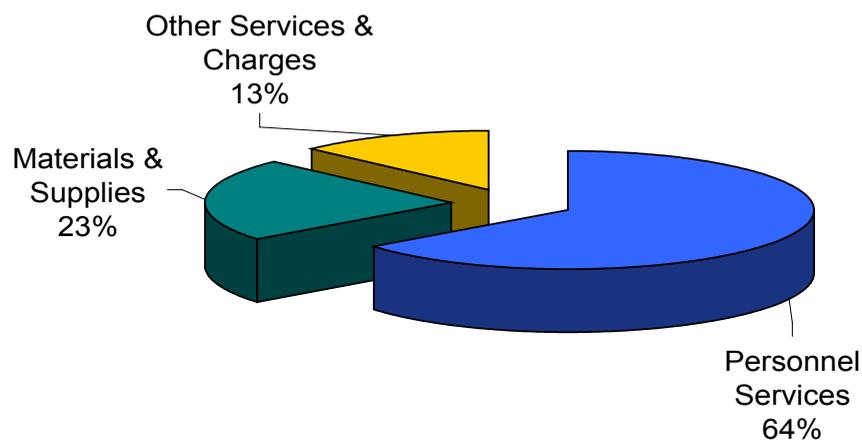
Outdoor Pool

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$68,524	\$124,624	\$120,654	\$113,629
Materials & Supplies	\$43,009	\$44,353	\$40,353	\$40,065
Other Services & Charges	\$50,019	\$17,610	\$11,600	\$22,650
Capital Outlay	\$42,461	\$21,688	\$5,913	\$0
TOTAL	\$204,013	\$208,275	\$178,520	\$176,344

Total 2010 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

More than 100 carved pumpkins were displayed at the 2009 Halloween Pumpkin Glow?

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
- Coordinate facility rentals for parties, social gatherings and meetings
- Coordinate senior programs and services with other agencies such as the Seniors' Resource Center, Highland South and West Apartments, Apex Community Recreation Center, and LiveWell Wheat Ridge
- Augment funding for improvements to the Center and enhance programs through sponsorships, fund raising and the Wheat Ridge Foundation
- Market the Senior Center programs by producing and distributing a quarterly newsletter, flyers and sending out press releases
- Supervise and manage the usage of the Center and oversee the maintenance of the facility

2009 Achievements

- Increased participation in health and fitness programs
- Expanded SilverSneakers® participation by adding new programs and continuing to offer quality programs
- Updated name and format of Center's quarterly publication
- Updated Aspen Room by removing pool tables and adding Nintendo Wii, a wide screen TV, a lending library and creating additional classroom space
- Conducted two community-based events to encourage intergenerational participation

2010 Objectives

- Celebrate the 30th Anniversary of the Center in September
- Develop a marketing plan to promote the Center within the community and to City Departments
- Continue to increase SilverSneakers participation and remain flexible to program trends
- Distribute the Senior/Community Center's newsletter to expand appeal to a wider audience
- Evaluate trends and recommend changing the name of the building
- Expand fitness and wellness offerings by including brain fitness programs
- Implement Strategic Plan Initiatives

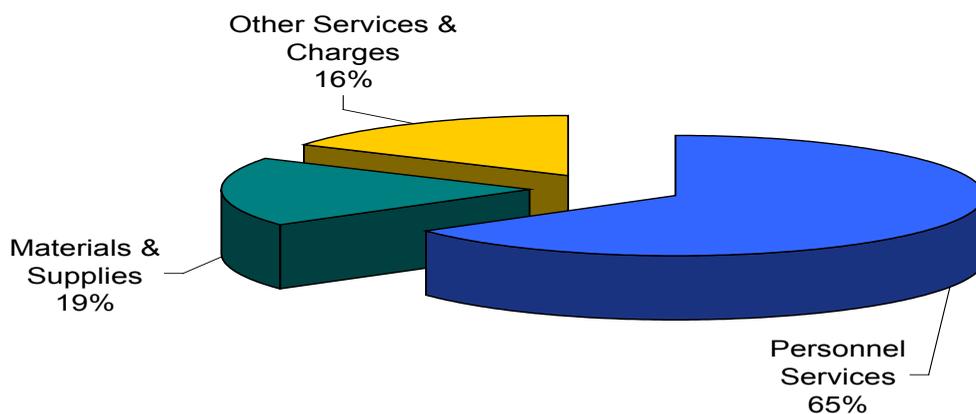
Senior/Community Center

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1.13	1.13	1.13	1.13
Recreation Clerk III	1	1	1	1
Recreation Clerk II	1	1	1	1
TOTAL	4.13	4.13	4.13	4.13

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$323,980	\$348,700	\$330,329	\$324,468
Materials & Supplies	\$40,864	\$64,615	\$54,000	\$93,434
Other Services & Charges	\$60,566	\$88,300	\$73,045	\$81,209
Capital Outlay	\$10,050	\$31,700	\$8,500	\$0
TOTAL	\$435,460	\$533,315	\$465,874	\$499,111

Total 2010 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

Over the last two years, 280 lighting fixtures have been replaced with energy-efficient ballasts and bulbs, resulting in an estimated savings of \$8,000 a 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

2009 Achievements

- Completed Senior/Community Center HVAC replacement project
- Continued to go “green” and save energy with lighting retrofits at City Hall and Ye Olde Firehouse
- Completed City Hall lobby remodel

2010 Objectives

- Manage the HVAC replacement project for the I.T. server room at City Hall
- Continue to “green” and save energy with lighting upgrades in remaining municipal buildings
- Manage appropriated maintenance and remodel projects
- Implement Strategic Plan initiatives

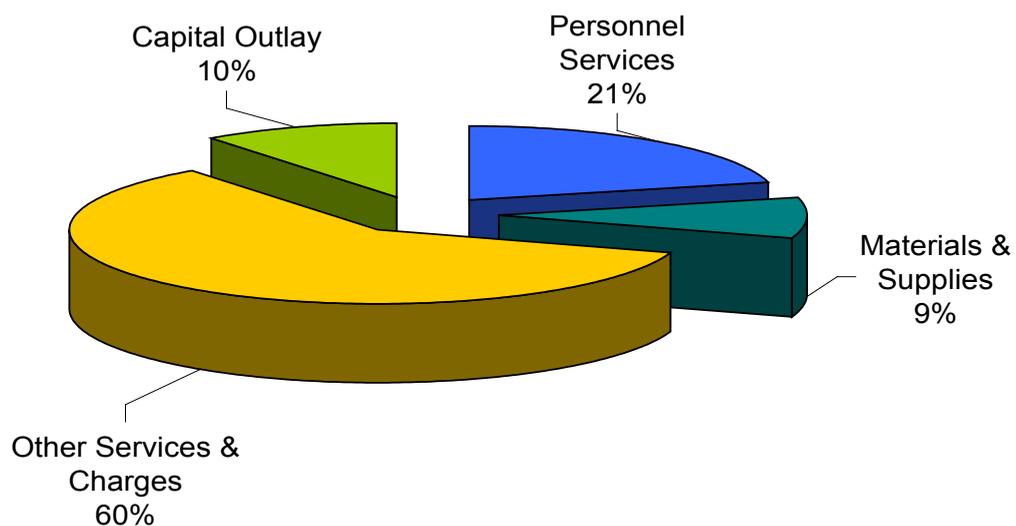
Building Maintenance

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$96,966	\$100,669	\$99,802	\$93,106
Materials & Supplies	\$34,912	\$38,000	\$38,000	\$39,500
Other Services & Charges	\$244,747	\$311,950	\$259,860	\$264,190
Capital Outlay	\$20,764	\$35,500	\$22,061	\$45,000
TOTAL	\$397,389	\$486,119	\$419,723	\$441,796

Total 2010 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.

**2010
Budget
Highlights**

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



	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$2,551,216	\$2,398,947	\$2,429,099	\$2,057,393
REVENUES				
Facility Operation	\$1,757,823	\$1,779,600	\$1,793,300	\$1,820,600
Aquatics	\$65,593	\$76,500	\$76,000	\$76,300
Fitness	\$114,935	\$154,423	\$135,220	\$136,918
Interest	\$126,834	\$100,000	\$60,000	\$60,000
Miscellaneous	\$23,000	\$0	\$0	\$0
TOTAL REVENUES	\$2,088,185	\$2,110,523	\$2,064,520	\$2,093,818
EXPENDITURES				
Facility Operation	\$1,277,961	\$1,550,371	\$1,447,578	\$1,362,735
Aquatics	\$583,274	\$595,709	\$598,765	\$608,736
Fitness	\$272,661	\$325,723	\$293,515	\$286,263
Marketing	\$76,403	\$102,047	\$90,271	\$102,863
TOTAL EXPENDITURES	\$2,210,299	\$2,573,850	\$2,430,129	\$2,360,597
ENDING FUND BALANCE	\$2,429,102	\$1,935,620	\$2,063,490	\$1,790,614

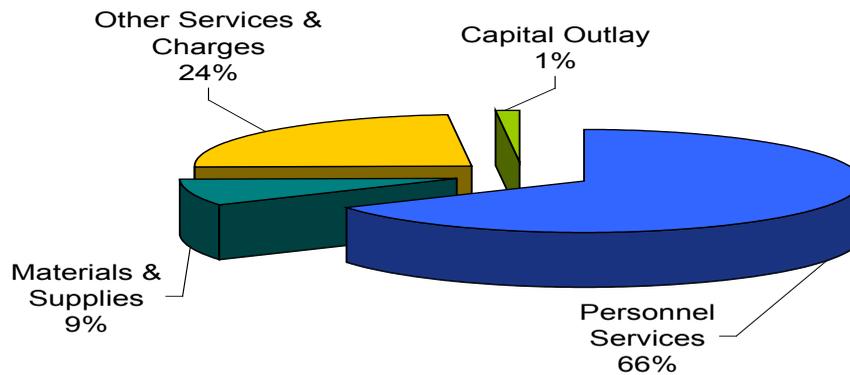
Recreation Center Fund

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Facility Operations	8.5	8	8	8
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
TOTAL	14	13.5	13.5	13.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$1,460,342	\$1,568,874	\$1,534,502	\$1,564,409
Materials & Supplies	\$152,523	\$193,321	\$177,870	\$202,390
Other Services & Charges	\$492,960	\$599,395	\$521,862	\$562,498
Capital Outlay	\$104,474	\$212,260	\$195,895	\$31,300
TOTAL	\$2,210,299	\$2,573,850	\$2,430,129	\$2,360,597

Total 2010 Budget by Object

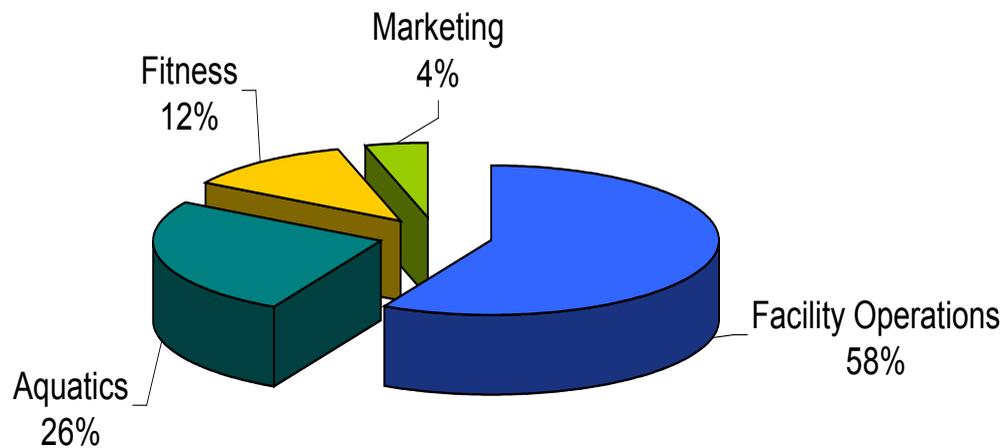


Recreation Center Fund

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Facility Operations	\$1,277,961	\$1,550,371	\$1,447,578	\$1,362,735
Aquatics	\$583,274	\$595,709	\$598,765	\$608,736
Fitness	\$272,661	\$325,723	\$293,515	\$286,263
Marketing	\$76,403	\$102,047	\$90,271	\$102,863
TOTAL	\$2,210,299	\$2,573,850	\$2,430,129	\$2,360,597

Total 2010 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The average daily attendance at the center is 946 patrons?

Facility Operations

Overview

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

2009 Achievements

- Increased Corporate Punch Card program by 13 percent
- Increased on-line registrations by 23 percent
- Included brochure descriptions on internet registration program
- Conducted customer service training for front line staff
- Completed thorough cleaning and maintenance of facility during closure week including: installation of new water heater and spa heater; resurfaced all hard wood floors, painted walls in gym, community rooms, and office area
- Repaired HVAC units, gym floor, center roofs, stucco, and paint damaged by hail and wind storm
- Opened game room for Wii activities including Dance and Dance Revolution
- Implemented automatic credit card payments for licensed preschool program and summer camp
- Completed 5th year of Kids Nite Out program

2010 Objectives

- Revise gift-card program for the center
- Improve customer service through additional in-service training
- Implement a summer pass program for students
- Complete cleaning and maintenance of facility during closure week including: replace pool heat exchangers and pool pump seals, replace hot water heaters in Children’s Pavilion and Community Room Kitchen, re-grouting showers as needed, resurfacing wood floors, replacing HVAC compressor for gym and replacing steam room steamer
- Develop a department-wide Customer Service Program as outlined in the strategic plan
- Implement Strategic Plan Initiatives

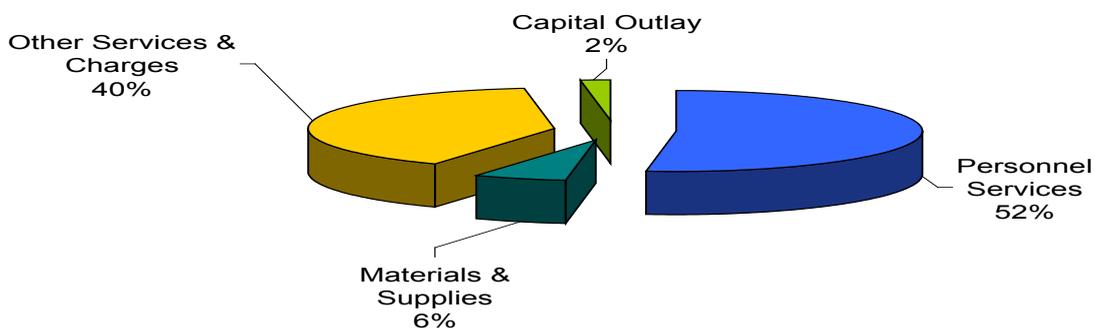
Facility Operations

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Facility Operations Sup	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Office Technician	0.5	0	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
TOTAL	8.5	8	8	8

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$673,120	\$714,698	\$704,330	\$706,981
Materials & Supplies	\$62,567	\$78,298	\$74,990	\$84,594
Other Services & Charges	\$480,407	\$581,875	\$507,758	\$544,860
Capital Outlay	\$61,867	\$175,500	\$160,500	\$26,300
TOTAL	\$1,277,961	\$1,550,371	\$1,447,578	\$1,362,735

Total 2010 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Recreation Center pools use 120 pounds of chlorine a week in the summer months?

Aquatics

Overview

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

2009 Achievements

- Increased pool attendance by approximately 4 percent
- Replaced the plaster surface in the leisure pool and spa
- Completed work to bring the pools into compliance with the Virginia Graeme Baker Act
- Trained aquatic staff in guest services and conflict resolution
- Developed additional training for pool managers and lifeguards
- Provided education to the community about aquatic safety for all ages through posters and swimming lessons
- Worked cooperatively with the community swim teams to assist with the promotion of swimming for life
- Maintained a safe and operational facility

2010 Objectives

- Develop an interactive training program for the lifeguard staff
- Continue to offer training to aquatic staff which will include patron awareness and response to potentially hazardous situations
- Provide education to the community about aquatic safety for all ages by providing safety handouts after the lesson program
- Continue to work cooperatively with the community swim teams to assist them with team development
- Continue to develop aquatic programs that will enhance the well being of our guests
- Develop aquatic staff retention plan as outlined in the Strategic Plan
- Implement Strategic Plan initiatives

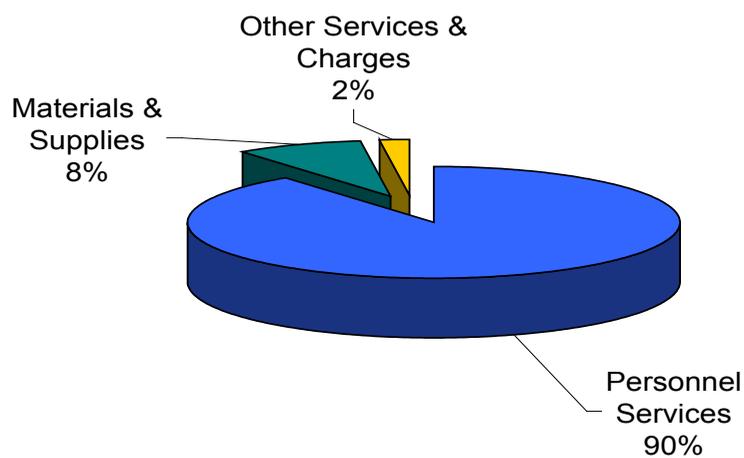
Aquatics

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$519,510	\$530,754	\$540,376	\$545,856
Materials & Supplies	\$47,964	\$49,824	\$47,000	\$51,275
Other Services & Charges	\$8,303	\$11,571	\$9,194	\$11,605
Capital Outlay	\$7,497	\$3,560	\$2,195	\$0
TOTAL	\$583,274	\$595,709	\$598,765	\$608,736

Total 2010 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The kettlebell program is not offered at any other metro area recreation center? It is unique to 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 Kaiser, PacifiCare 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

2009 Achievements

- Attracted at least 300 attendees to the Health and Wellness fair in February showcasing 40 medical screeners and wellness vendors
- Successfully coordinated and conducted Wheat Ridge's Third Annual Outdoor Triathlon with 31 participants, an increase of 13
- Improved and evaluated fitness classes and scheduling using customer feedback
- Implemented a new kettlebell program
- Received and utilized a grant provided by LiveWell Wheat Ridge for new ExerGaming equipment for youth, including a Nintendo Wii with Dance/Dance Revolution
- Implemented a new Youth Nintendo Wii Fitness Program
- Replaced and upgraded cardio equipment

2010 Objectives

- Continue using customer feedback and attendance records to improve and evaluate fitness class variety and schedule changes
- Offer continuing education workshops for staff members
- Provide innovative new programs, contests, incentives, and classes
- Explore adding new equipment to the ExerGaming area including balance discs, stability balls, exercise bands, and light dumbbells
- Work with the Senior Center to provide excellent year round programs and activities for SilverSneakers members at both facilities
- Work with City Wellness Committee to increase the quality and availability of fitness and wellness opportunities for employees

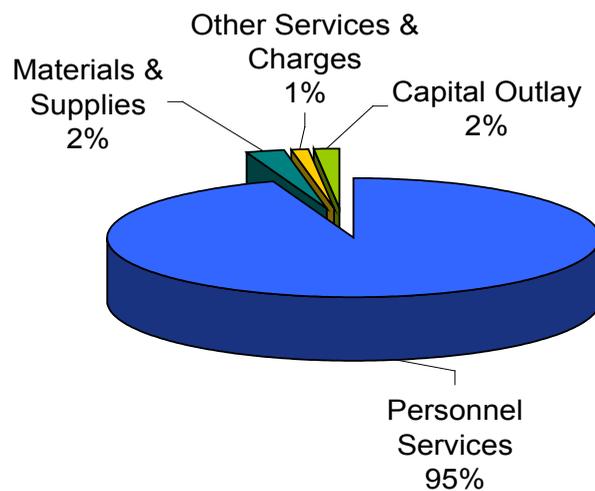
Fitness

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Coordinator	1	1	1	1
TOTAL	1	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$231,753	\$282,503	\$250,295	\$271,188
Materials & Supplies	\$3,472	\$7,080	\$7,080	\$7,080
Other Services & Charges	\$2,326	\$2,940	\$2,940	\$2,995
Capital Outlay	\$35,110	\$33,200	\$33,200	\$5,000
TOTAL	\$272,661	\$325,723	\$293,515	\$286,263

Total 2010 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The staff partnered with Welcome Wagon to promote the Recreation Center to 40 new residents per month?

Marketing

Overview

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

2009 Achievements

- Marketed facility rentals
- Developed a process to submit recreation information to be included in the e-newsletters that are distributed through City Hall
- Provided posters, flyers and news releases for over 150 programs and activities offered by the Division

2010 Objectives

- Develop a follow-up marketing package with Welcome Wagon participants that will promote the Wheat Ridge Recreation Center
- Work with fitness department staff in designing a new fitness newsletter for patrons
- Update the look of brochures and other literature that will reflect our state-of-the-art status
- Coordinate a 10-year anniversary celebration promotion
- Continue to work with staff on developing a department-wide marketing plan

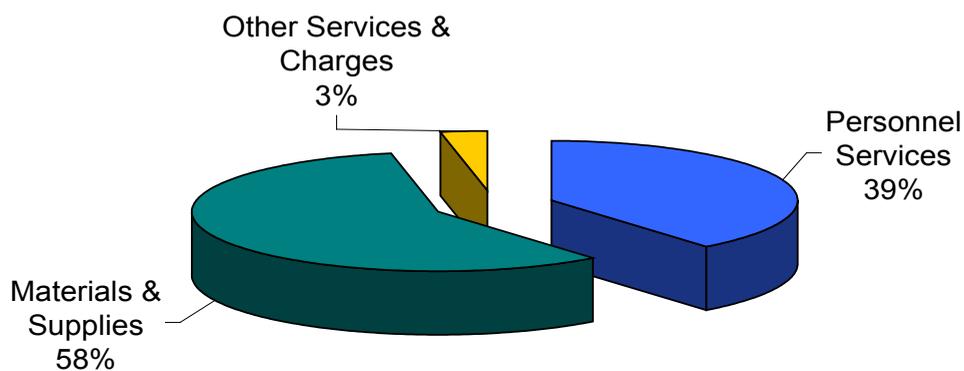
Marketing

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$35,959	\$40,919	\$39,501	\$40,384
Materials & Supplies	\$38,520	\$58,119	\$48,800	\$59,441
Other Services & Charges	\$1,924	\$3,009	\$1,970	\$3,038
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$76,403	\$102,047	\$90,271	\$102,863

Total 2010 Budget by Object





**SPECIAL FUNDS
 Fund 17**



Police Investigation Fund

Overview

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$91,289	\$62,335	\$62,335	\$93,439
REVENUES				
Interest	\$952	\$1,000	\$500	\$500
Miscellaneous Revenue	<u>\$6,096</u>	<u>\$0</u>	<u>\$42,104</u>	<u>\$0</u>
TOTAL REVENUES	\$7,048	\$1,000	\$42,604	\$500
TOTAL AVAILABLE FUNDS	\$98,337	\$63,335	\$104,939	\$93,939
EXPENDITURES				
Operating Supplies	\$13,780	\$10,000	\$2,212	\$25,000
Building Improvements	<u>\$22,222</u>	<u>\$0</u>	<u>\$18,400</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$36,002	\$10,000	\$20,612	\$25,000
ENDING FUND BALANCE	\$62,335	\$53,335	\$84,327	\$68,939

**SPECIAL FUNDS
Fund 32**



DID YOU KNOW

The new park site at 38th and Kipling was purchased with Jefferson County Open Space funds in 2000?

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.

2009 Achievements

- Replaced Watchable Wildlife Boardwalk
- Reconstructed Independence Street bridge in Greenbelt
- Replaced Prospect Park water line

2010 Objectives

- Install new Parks and Open Space signage
- Construct Phase I and Phase II of 38th and Kipling park
- Design Phase III of 38th and Kipling park

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$1,523,202	\$316,505	\$445,084	\$212,901
REVENUES				
Open Space Tax	\$893,427	\$885,000	\$870,000	\$875,000
Grants	\$0	\$250,000	\$672,000	\$775,000
Developer Fees/Interest/Misc.	\$36,156	\$475,000	\$1,505	\$1,500
Transfer from General Fund	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$929,583	\$1,610,000	\$1,543,505	\$1,651,500
TOTAL AVAILABLE FUNDS	\$2,452,785	\$1,926,505	\$1,988,589	\$1,864,401
EXPENDITURES				
Salaries and Benefits	\$474,004	\$437,533	\$432,955	\$430,287
Development Projects	\$1,197,222	\$1,043,278	\$1,037,605	\$1,005,000
Maintenance Projects	\$136,474	\$130,000	\$94,916	\$50,000
Property Acquisitions	\$0	\$210,212	\$210,212	\$0
Transfer to General Fund	\$200,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,007,700	\$1,821,023	\$1,775,688	\$1,485,287
ENDING FUND BALANCE	\$445,085	\$105,482	\$212,901	\$379,114

**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.

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$66,065	\$59,471	\$61,756	\$38,256
REVENUES				
Fines and Forfeitures	\$31,395	\$41,500	\$35,000	\$39,000
Interest	\$1,908	\$3,000	\$500	\$500
TOTAL REVENUES	\$33,303	\$44,500	\$35,500	\$39,500
TOTAL AVAILABLE FUNDS	\$99,368	\$103,971	\$97,256	\$77,756
EXPENDITURES				
Expenditures	\$37,611	\$79,500	\$59,000	\$55,000
TOTAL EXPENDITURES	\$37,611	\$79,500	\$59,000	\$55,000
ENDING FUND BALANCE	\$61,757	\$24,471	\$38,256	\$22,756

**SPECIAL FUNDS
Fund 35**



Richards Hart Estate Fund

Overview

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

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$67,242	\$11,742	\$18,621	\$29,121
REVENUES				
Grants	\$0	\$0	\$0	\$0
Estate Rental	\$18,696	\$13,000	\$21,000	\$20,000
Interest	\$826	\$1,500	\$500	\$500
TOTAL REVENUES	\$19,522	\$14,500	\$21,500	\$20,500
TOTAL AVAILABLE FUNDS	\$86,764	\$26,242	\$40,121	\$49,621
EXPENDITURES				
Estate Improvements	\$68,143	\$16,700	\$11,000	\$23,050
TOTAL EXPENDITURES	\$68,143	\$16,700	\$11,000	\$23,050
ENDING FUND BALANCE	\$18,621	\$9,542	\$29,121	\$26,571

**SPECIAL FUNDS
 Fund 54**



DID YOU KNOW

*The Colorado Lottery
 has been in existence
 since January 24,
 1983?*

Conservation Trust Fund

Overview

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

2009 Achievements

- Restoration of Baugh House
- Resurfaced Apel-Bacher Park tennis court

2010 Objectives

- Replace playground in Panorama Park
- Replace playground in Randall Park
- Construct Phase I and II of 38th and Kipling park

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$509,850	\$380,225	\$308,152	\$191,018
REVENUES				
Colorado Lottery	\$319,147	\$320,000	\$300,000	\$300,000
Grants	\$0	\$135,000	\$154,866	\$86,970
Interest	\$12,750	\$17,000	\$4,200	\$5,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Transfer from General Fund		\$0	\$0	\$0
TOTAL REVENUES	\$331,897	\$472,000	\$459,066	\$391,970
TOTAL AVAILABLE FUNDS	\$841,747	\$852,225	\$767,218	\$582,988
EXPENDITURES				
Maintenance Projects	\$52,960	\$170,000	\$21,200	\$205,000
Development Projects	\$180,635	\$555,000	\$555,000	\$300,000
Transfer to General Fund	\$300,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$533,595	\$725,000	\$576,200	\$505,000
ENDING FUND BALANCE	\$308,152	\$127,225	\$191,018	\$77,988

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.

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$0	\$201,900	\$202,212	\$203,312
REVENUES				
CAD/RMS	\$100,000	\$0	\$0	\$0
Police Radios	\$100,000	\$0	\$0	\$0
Interest	<u>\$2,212</u>	<u>\$2,000</u>	<u>\$1,100</u>	<u>\$1,500</u>
TOTAL REVENUES	\$202,212	\$2,000	\$1,100	\$1,500
TOTAL AVAILABLE FUNDS	\$202,212	\$203,900	\$203,312	\$204,812
EXPENDITURES				
CAD/RMS	\$0	\$0	\$0	\$0
Police Radios	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$202,212	\$203,900	\$203,312	\$204,812

SPECIAL FUNDS
Fund 63



DID YOU KNOW

Crime Prevention Officer Kyle Eversole was selected to become a board member for the International Crime Free Association?

Crime Prevention Fund

Overview

- A 5% lodgers tax was approved by voters in November, 1998 - 60% for police and code enforcement activities
- Starting in 2005, half of all municipal and county court fines paid for the violation of No Proof of Insurance were ear-marked 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

2009 Achievements

- Conducted two successful Citizen's Police Academics
- Formed a multi-jurisdictional neighborhood watch program to help deal with issues on a street on the Wheat Ridge-Mountain View border
- Expanded the new "lockbox program" to provide more seamless access for all first responders to the homes of senior citizens or disabled residents in the event of an emergency
- Expanded the Coffee with a Cop program to include Big Sky Espresso Café, giving us locations on both the east and west sides of the City
- Implemented a new HOLD UP program to work with businesses to help prevent/reduce robberies

2010 Objectives

- Increase the number of Neighborhood Watch groups by four for a total of twenty
- Develop and submit to City Council for approval an ordinance requiring participation in Phase One of the Crime Free Hotel/Motel program
- Increase the number of businesses participating in the HOLD UP program from 9 to 18

Crime Prevention Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
BEGINNING FUND BALANCE	\$233,076	\$252,172	\$240,098	\$181,252
REVENUES				
Lodgers' Tax	\$306,016	\$300,000	\$260,113	\$260,000
No Proof of Insurance Fines	\$36,705	\$40,000	\$30,000	\$30,000
Grants	\$0	\$0	\$0	\$0
Interest	<u>\$5,986</u>	<u>\$6,500</u>	<u>\$4,000</u>	<u>\$4,000</u>
TOTAL REVENUES	\$348,707	\$346,500	\$294,113	\$294,000
TOTAL AVAILABLE FUNDS	\$581,783	\$598,672	\$534,211	\$475,252
EXPENDITURES				
Code Enforcement Activities	\$62,605	\$69,400	\$64,179	\$70,719
Crime Prevention Activities	\$279,081	\$302,562	\$288,780	\$287,686
TOTAL EXPENDITURES	\$341,686	\$371,962	\$352,959	\$358,405
ENDING FUND BALANCE	\$240,097	\$226,710	\$181,252	\$116,847

Capital Investment Program (CIP)

About CIP

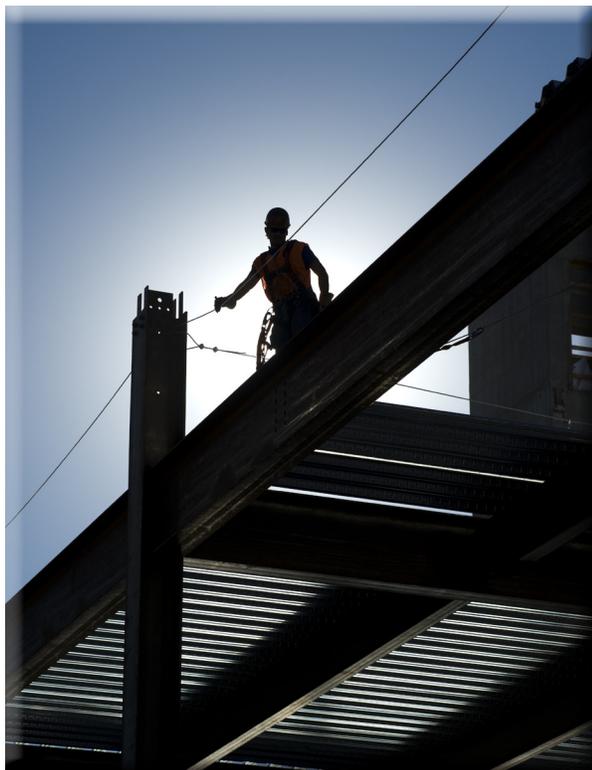
The Capital Investment Program (CIP) is a multi-year program aimed at upgrading and expanding city facilities, buildings, grounds, streets, parks and roads. The intent of the CIP is to serve as a guide in the provision of new facilities to meet the increasing demand for capital improvements throughout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

2010 Budget Highlights

- The 2010 adopted budget is limited to minor pavement repair and pavement crack filling due to severe budget constraints



**CAPITAL
INVESTMENT
PROGRAM (CIP)**

Capital Investment Program

Drainage Improvements

1. Projects

2010 Budget: \$0

Description: No projects proposed.

Justification: None.

Street Improvements

1. Minor Street Improvement Projects

2010 Budget: \$0

Description: No improvements are programmed for 2010.

Justification: None.

2. Hotel/motel District Pedestrian Improvements

2010 Budget: \$0

Description: No improvements are programmed for 2010.

Justification: None.

3. Public Improvements Projects, Development Driven

2010 Budget: \$100,000

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

Justification: Contingent funding should be provided for special project needs

4. Street Light Installation

2010 Budget: \$0

Description: No new streetlights are proposed for 2010

Justification: None.



DID YOU KNOW

Some of today's crack seal material is made of recycled rubber tires?

5. Street Preventative Maintenance Projects

2010 Budget: \$1,250,000

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

Overlay and concrete rehabilitation projects

- 38th Avenue – Kipling Street to Wadsworth Boulevard
- Allison Street and 35th Avenue – 38th Avenue to Wadsworth Boulevard
- Dover Street – 38th Avenue to 44th Avenue
- Dudley Street – 39th Avenue to 41st Avenue

Maintenance projects

- Slurry seal
 - North Frontage Road – Carr Street to Independence Street
 - North Frontage Road – Kipling Street to Ward Road
- Crack seal – throughout the City by priority
- Striping – arterial and collector streets throughout the City by priority

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

Traffic Management

1. Neighborhood Traffic Management Projects

2010 Budget: \$0

Description: No work is programmed for 2010.

Justification: None.

2. Radar Speed Boards

2010 Budget: \$0

Description: No speed boards will be installed in 2010.

Justification: None.

Parks and Recreation Capital Projects

1. Parking Lots and Drives Improvements

2010 Budget: \$0

Description: No Parks and Recreation projects are programmed for 2010

Justification: None

Municipal Capital Projects

1. Police Evidence Building Improvements

2010 Budget: \$0

Description: No improvements are programmed for 2010

Justification: None

1. GIS Updates

2010 Budget: \$0

Description: No activity is programmed for 2010

Justification: None

Mid-Year 2009-2010 PAY PLAN(s)

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

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

Thus far, the organizations that meet these criteria include:

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

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

SUMMARY

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

RECOMMENDATION

Survey Results - The market study for 2009 indicated that to maintain the percentiles the City has established and remain competitive our Compensation Plans require adjustments of a 2.38% average for civilian positions and 3.82% average for sworn positions.

PAY PLAN STRUCTURE

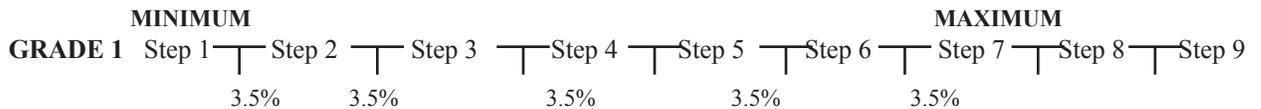
- The City’s Pay Plan consists of eight (8) “Job Family” categories where positions are assigned, similar to the EEOC (Equal Opportunity Commission) placement:
 - Administrative/Management Support
 - Executive
 - Labor/Trade/Crafts
 - Law Enforcement
 - Management
 - Professional
 - Technical
 - Part-Time/Seasonal

- **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:

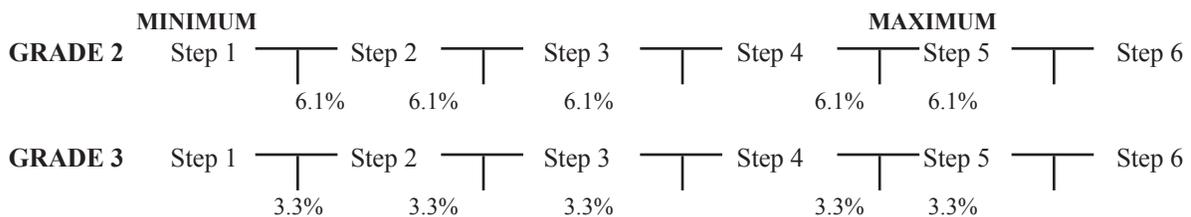
Intermittent Part-Time/Seasonal & “Regular” (Benefited) Civilian positions (excludes Executive class)

Each Pay Range consists of nine (9) Steps with a consistent 3.5% increase between each Pay Step, (“Executive” class is a Pay for Performance plan). As a result of this consistent percentage between Steps, there is no guarantee the minimums and maximums for every position are at the exact 55th percentile but the City makes every effort to meet this goal.



Police “Career-Path” Sworn positions, as maintained in the Law Enforcement category

The pay plan for this category is a six (6) Step design. As a result of the commitment to establish the pay range minimums and maximums at the established percentile (70th), the percentage rate between each step may vary from year to year, as well as from position to position.



FINAL RESULT(S)

Due to severe budget constraints Management’s recommendation to City Council was to forgo 2009 mid-year market adjustments and 2010 step increases.

Administrative/Management Support

Revised 09/09

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

Administrative/Management Support

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

Executive

Revised 09/09

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

Labor/Trades/Crafts

Revised 09/09

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

Labor/Trades/Crafts

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

Law Enforcement

Revised 09/09

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

Law Enforcement

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

Management

Revised 09/09

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

Management

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

Professional

Revised 09/09

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

Professional

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

Technical

Revised 09/09

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

Technical

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

Part-Time/Seasonal – (Non-Benefited)

Revised

		09/09						
POSITION TITLE		FLSA	W.C.	EEO		MINIMUM	MAXIMUM	
PT-1	Pool Aide	NE	9102	Prot.	Hour	\$ 7.2500	\$ 9.2440	
PT-2	Concession Worker	NE	9102	Suprt	Hour	\$ 7.6727	\$10.1035	
	Scorekeeper	NE	9102	Skill				
	Recreation Aide	NE	9102	Suprt				
	Assistant Coach							
PT-3	Attendant: Child Care	NE	8868	Prot	Hour	\$ 8.5170	\$11.2153	
	Climbing Wall	NE	9102	Prot				
	Front Desk	NE	8810	Suprt				
	Gym	NE	9102	Prot				
	Weight Room	NE	9102	Prot				
PT-4	Coach	NE	9102	Skill	Hour	\$ 8.8264	\$11.6227	
	Lifeguard Instructor (Non-Certified):	NE	9102	Prot				
	Sports I	NE	9102	Para				
	Recreation I	NE	9102	Para				
PT-5	Custodian	NE	9102	Serv	Hour	\$ 9.2456	\$12.1747	
	Driver	NE	9102	Skill				
PT-6	Building Supervisor	NE	9102	Serv	Hour	\$ 9.4234	\$12.4088	
	Seasonal Maintenance Worker	NE	9102	Serv				
	Recreation Clerk I	NE	8810	Suprt				
PT-7	Sports Official I	NE	9102	Skill	Hour	\$ 9.9397	\$ 13.0887	
PT-8	Head: Child Care Attendant	NE	9102	Prot	Hour	\$ 10.1882	\$13.4159	
	Climbing Wall Attendant	NE	9102	Prot				
	Weight Room Attendant	NE	9102	Prot				
	Instructor (Non-Certified):							
	Recreation II	NE	9102	Para				
	Specialty Fitness I	NE	9102	Para				
	Dance I							
PT-9	Concessions Manager	NE	8810	Suprt	Hour	\$ 10.3500	\$ 13.6290	
	Lifeguard Instructor	NE	9102	Para				
PT-10	Head Coach	NE	9102	Prot	Hour	\$ 10.8675	\$14.3104	
PT-11	Food Services Worker	NE	9102	Skill	Hour	\$ 11.1377	\$14.6662	
PT-12	Seasonal Community Services Officer (CSO)	NE	8868	Para	Hour	\$ 11.6274	\$15.3111	
	Licensed Pre-School Group Leader	NE	9102	Para				
	Recreation Leader	NE	9102	Para				
	Instructor: (Non-Certified + 5 yrs.)							
	Dance II	NE	9102	Para				
	Sports II	NE	8831	Serv				
PT-13	Administrative Clerk	NE	8810	Suprt	Hour	\$ 13.1000	\$17.2502	
	Recreation Clerk II	NE	8810	Suprt				
PT-14	Licensed Pre-School Specialist	NE	8868	Para	Hour	\$ 13.3358	\$17.5607	
	Summer Camp Specialist	NE	8868	Para				
	Facility Assistant	NE	9102	Suprt				
	Pool Manager	NE	9102	Prot				
	Sports Official II	NE	9102	Skill				
	Instructor: (Certified):							
	Fitness I	NE	9102	Para				
	Fitness I	NE	9102	Para				
	(Black Belt) - Martial Arts I	NE	9102	Para				
	Specialty Fitness I	NE	9102	Para				
PT-15	Recreation Clerk III	NE	8810	Prof	Hour	\$ 13.9563	\$18.3777	
	Staff Assistant	NE	8810	Suprt				
	GIS Intern	NE	8810	Suprt				
PT-16	Sr. Staff Assistant	NE	8810	Suprt	Hour	\$ 16.1882	\$21.3168	
PT-17	Personal Trainer	NE	9102	Para	Hour	\$ 16.6755	\$21.9584	
	Instructor (Certified + 5 yrs.):							
	Aqua Fitness	NE	9102	Para				
	II	NE	9102	Para				
	Fitness II	NE	9102	Para				
	Martial Arts II	NE	9102	Para				

Part-Time/Seasonal

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
PT-1	Hour	\$ 7.0200	\$ 7.2657	\$ 7.5200	\$ 7.7832	\$ 8.0556	\$ 8.3376	\$ 8.6294	\$ 8.9314	\$ 9.2440
PT-2	Hour	\$ 7.6727	\$ 7.9412	\$ 8.2192	\$ 8.5069	\$ 8.8046	\$ 9.1128	\$ 9.4317	\$ 9.7618	\$10.1035
PT-3	Hour	\$ 8.5170	\$ 8.8151	\$ 9.1236	\$ 9.4430	\$ 9.7735	\$ 10.1155	\$10.4696	\$10.8360	\$11.2153
PT-4	Hour	\$ 8.8264	\$ 9.1353	\$ 9.4551	\$ 9.7860	\$10.1285	\$ 10.4830	\$10.8499	\$11.2296	\$11.6227
PT-5	Hour	\$ 9.2456	\$ 9.5692	\$ 9.9041	\$ 10.2508	\$10.6095	\$ 10.9809	\$11.3652	\$11.7630	\$12.1747
PT-6	Hour	\$ 9.4234	\$ 9.7532	\$ 10.0946	\$ 10.4479	\$10.8136	\$ 11.1920	\$11.5838	\$11.9892	\$12.4088
PT-7	Hour	\$ 9.9397	\$ 10.2876	\$ 10.6477	\$ 11.0203	\$11.4060	\$ 11.8052	\$12.2184	\$12.6461	\$13.0887
PT-8	Hour	\$ 10.1882	\$ 10.5448	\$ 10.9139	\$ 11.2958	\$11.6912	\$ 12.1004	\$12.5239	\$12.9622	\$13.4159
PT-9	Hour	\$ 10.3500	\$ 10.7123	\$ 11.0872	\$ 11.4752	\$11.8769	\$ 12.2926	\$12.7228	\$13.1681	\$13.6290
PT-10	Hour	\$ 10.8675	\$ 11.2479	\$ 11.6415	\$ 12.0490	\$12.4707	\$ 12.9072	\$13.3589	\$13.8265	\$14.3104
PT-11	Hour	\$ 11.1377	\$ 11.5275	\$ 11.9310	\$ 12.3486	\$12.7808	\$ 13.2281	\$13.6911	\$14.1703	\$14.6662
PT-12	Hour	\$ 11.6274	\$ 12.0344	\$ 12.4556	\$ 12.8915	\$13.3427	\$ 13.8097	\$14.2930	\$14.7933	\$15.3111
PT-13	Hour	\$ 13.1000	\$ 13.5585	\$ 14.0330	\$ 14.5242	\$15.0326	\$ 15.5587	\$16.1032	\$16.6669	\$17.2502
PT-14	Hour	\$ 13.3358	\$ 13.8026	\$ 14.2856	\$ 14.7856	\$15.3031	\$ 15.8387	\$16.3931	\$16.9669	\$17.5607
PT-15	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$16.0151	\$ 16.5756	\$17.1558	\$17.7562	\$18.3777
PT-16	Hour	\$ 16.1882	\$ 16.7548	\$ 17.3412	\$ 17.9482	\$18.5764	\$ 19.2265	\$19.8995	\$20.5959	\$21.3168
PT-17	Hour	\$ 16.6755	\$ 17.2591	\$ 17.8632	\$ 18.4884	\$19.1355	\$ 19.8053	\$20.4984	\$21.2159	\$21.9584



Staffing Table

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
GENERAL FUND				
LEGISLATIVE				
Legislative Services				
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
Administrative Assistant	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	0.000	1.000	1.000	1.000
TREASURY				
Treasury				
City Treasurer	Elected	Elected	Elected	Elected
CITY MANAGER'S OFFICE				
General Management Services				
City Manager	1.000	1.000	1.000	1.000
Economic Development Specialist	1.000	0.000	0.000	0.000
Total	2.000	1.000	1.000	1.000
CITY ATTORNEY				
Legal Services				
City Attorney	Contracted	Contracted	Contracted	Contracted
CITY CLERK				
City Clerk				
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	0.000	0.000	0.000
Receptionist	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total	2.500	1.000	1.000	1.000

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
MUNICIPAL COURT				
Municipal Court				
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1.000	1.000	1.000	1.000
Deputy Court Clerk II	2.875	2.875	2.875	2.875
Deputy Court Clerk I	4.000	4.000	4.000	4.000
Probation Officer	1.000	1.000	1.000	1.000
Court Marshall	1.000	1.000	1.000	1.000
Total	9.875	9.875	9.875	9.875

ADMINISTRATIVE SERVICES

Administration

Deputy City Manager	1.000	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000	1.000
Assistant to the City Manager	1.000	1.000	1.000	1.000
Receptionist	0.000	1.125	1.125	1.125
<i>Subtotal</i>	3.000	4.125	4.125	4.125

Finance

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

Sales Tax

Sales Tax Supervisor	0.000	0.000	1.000	1.000
Senior Sales Tax Auditor	0.000	1.000	0.000	0.000
Sales Tax Auditor	2.000	1.000	1.000	1.000
Sales Tax Technician	1.000	1.000	1.000	1.000
<i>Subtotal</i>	3.000	3.000	3.000	3.000

Human Resources

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

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
Purchasing and Contracting				
<i>Purchasing and Contracting Agent</i>	1.000	1.000	1.000	1.000
<i>Senior Staff Assistant</i>	0.500	0.000	0.000	0.000
<i>Purchasing Technician</i>	<u>0.000</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
Information Systems				
<i>IT Manager</i>	1.000	1.000	1.000	1.000
<i>Network Administrator</i>	1.000	1.000	1.000	1.000
<i>Sr. IT Support Technician</i>	2.000	2.000	2.000	2.000
<i>GIS Technician</i>	1.000	1.000	1.000	1.000
<i>Web & Imaging Technician</i>	0.500	0.500	0.500	0.500
<i>Help Desk Technician</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	6.000	6.000	6.000	6.000
Total	19.250	20.375	20.375	20.375

COMMUNITY DEVELOPMENT

Administration

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

Economic Development

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

Planning

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

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
Building				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	0.000	0.000	1.000	1.000
Combination Inspector	1.000	1.000	1.000	1.000
Permit Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	4.000	4.000
Long Range Planning				
Senior Planner	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	0.000	0.000	1.000	1.000
Total	9.000	10.000	11.000	11.000

POLICE DEPARTMENT

Administration

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

Community Services Team

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

Communications

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

Crime Prevention Team

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

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
Records Section				
Records Supervisor	1.000	1.000	1.000	1.000
Records Management Specialist	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
<i>Subtotal</i>	5.000	5.000	5.000	5.000
Training				
Training and Public Relations Officer	<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
Patrol				
Police Commander	1.000	1.000	1.000	1.000
Police Lieutenant	2.000	2.000	2.000	2.000
Police Sergeant	6.000	6.000	6.000	6.000
Police Officer	35.000	35.000	34.000	34.000
Police Support Technician	0.500	0.500	0.500	0.500
Police Support Clerk	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	46.500	46.500	45.500	45.500
Investigations				
Lieutenant	1.000	1.000	1.000	1.000
Police Sergeant	2.000	2.000	2.000	2.000
Police Officer	10.000	10.000	11.000	11.000
Police Support Technician	2.000	2.000	2.000	2.000
Sr. Evidence Technician	1.000	1.000	1.000	1.000
Evidence Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	17.000	17.000	18.000	18.000
Traffic Enforcement				
Police Sergeant	1.000	1.000	1.000	1.000
Police Officer	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
<i>Subtotal</i>	5.000	5.000	5.000	5.000
Special Investigations				
Police Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000
Total	98.500	98.500	98.500	98.500

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
PUBLIC WORKS DEPARTMENT				
Administration				
Public Works Director	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Engineering				
Engineering Manager	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Civil Engineer II	2.000	2.000	2.000	2.000
Civil Engineer	1.000	1.000	1.000	1.000
Engineering Technician	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>
<i>Subtotal</i>	12.000	12.000	12.000	12.000
Operations				
Operations Manager	1.000	1.000	1.000	1.000
Operations Supervisor	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	0.000	0.000
Operations Support Technician	0.000	0.000	1.000	1.000
Equipment Operator II	3.000	3.000	3.000	3.000
Equipment Operator I	2.000	2.000	2.000	2.000
Maintenance Worker II	5.000	5.000	5.000	5.000
Traffic Control Technician	1.000	1.000	1.000	1.000
Lead Mechanic	1.000	1.000	1.000	1.000
Mechanic	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	16.000	16.000	16.000	16.000
Total	29.000	29.000	29.000	29.000

PARKS AND RECREATION

Administration

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

Recreation

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

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
Parks Maintenance				
<i>Parks Maintenance Worker II</i>	3.000	4.000	5.000	5.000
<i>Parks Maintenance Worker I</i>	6.000	5.000	5.000	5.000
<i>Sr. Staff Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	10.000	10.000	11.000	11.000
Forestry				
<i>Forestry Technician</i>	1.000	1.000	1.000	1.000
<i>Forestry Assistant</i>	1.000	1.000	1.000	1.000
<i>Horticulture Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Open Space				
<i>Parks & Open Space Supervisor</i>	0.000	0.000	1.000	1.000
<i>Open Space Coordinator</i>	1.000	1.000	0.000	0.000
<i>Parks Maintenance Worker II</i>	1.000	1.000	1.000	1.000
<i>Parks Maintenance Worker I</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Athletics				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	0.500	0.500	0.500	0.500
<i>Recreation Leader</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000
General Programs				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Recreation Coordinator</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
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>	1.000	1.000	1.000	1.000
<i>Recreation Clerk II</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	4.130	4.130	4.130	4.130

Staffing Table

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Building Maintenance				
Building Maintenance Supervisor	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
Total	28.130	28.130	29.130	29.130
General Fund Total	198.255	198.880	200.880	200.880

OPEN SPACE FUND

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

CRIME PREVENTION

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

Staffing Table

	2007	2008	2009	2010
	Authorized	Authorized	Authorized	Authorized
<u>RECREATION CENTER OPERATIONS FUND</u>				
Facility Operation				
Facilities Operations Supervisor	1.000	1.000	1.000	1.000
Facility Assistant	3.000	3.000	3.000	3.000
Recreation Support Technician	1.000	1.000	1.000	1.000
Custodian	2.000	2.000	2.000	2.000
Facility Maintenance Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	8.000	8.000	8.000	8.000
Aquatics				
Recreation Supervisor	1.000	1.000	1.000	1.000
Pool Manager	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>
<i>Subtotal</i>	4.000	4.000	4.000	4.000
Fitness				
Recreation Coordinator	<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				
Marketing Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	0.500	0.500	0.500	0.500
Recreation Center Operations Fund Total	13.500	13.500	13.500	13.500
Grand Total	222.255	222.880	223.880	223.880



2010 Fee Schedule

	2010 Fee Schedule
General Administrative/Clerk Fees:	
Copies/Microfilm per page ¹ w/research	\$5/First 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
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
City Charter	\$15

2010 Fee Schedule

Transcripts of City Council Meetings	Provide and coordinate own services
Dishonored Check Fee	\$26
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	\$200
- Initial review (includes 1st two submittals) of technical civil documents	\$600
- Traffic Impact Study Review Fee (includes 1st two submittals; subsequent reviews are subject to the resubmittal fees below)	\$500
- Trip generation study review	\$200

Resubmittal Fees	
- 3rd submittal (1/2 of initial review fee)	\$300
- 4th submittal (full initial review fee)	\$600
- All subsequent submittals	\$600

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)

2010 Fee Schedule

Traffic control plan	\$25 per plan
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
List of Licensed Businesses - on labels	\$25
List of Licensed Businesses - computer printout	\$10

Parks and Recreation

Anderson Community Building

- Gymnasium
 - \$25/hour
- Activity Room – Wheat Ridge Parks & Recreation Department use only

Richards Hart Estate

- Security/Damage Deposit \$300
- Evening & Weekend Events: \$500 for six (6) hours
 - \$75 per additional hour
- Weekday Events (8AM to 5PM): \$50 per hour
 - (two-hour minimum, \$300 maximum)
- Alcohol Liability Insurance:
 - \$145 for 50 or more people
 - \$100 for less than 50 people

Wheat Ridge Outdoor Pool in Anderson Park

<u>Daily Drop in</u>		<u>R</u>	<u>Jeffco</u>	<u>NR</u>
Child	2 & under	free	free	free
Child	3-5 years	\$3	\$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>Punch Card Fees (20visits)</u>		<u>R</u>	<u>Jeffco</u>	<u>NR</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>Season Pass</u>		<u>R</u>	<u>Jeffco</u>	<u>NR</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.

Outdoor Pool Pavilion:

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

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

After Hours Pool Rental

Available: 7 – 8:30 p.m.

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

Wheat Ridge Recreation Center

	<u>WR</u>	<u>Jeffco</u>	<u>NR</u>
<u>Daily Drop-In Fees</u>			
Child 2 & under	free	free	free
Child 3-5 years	\$3.50	\$4.00	\$4.50
Youth 6-17 years	\$4.00	\$5.00	\$6.00
Adult 18 & older	\$4.50	\$5.50	\$6.50
Senior 65 & older	\$4.00	\$5.00	\$6.00
Family	\$10.00	\$13.00	n/a
<u>Punch Card Fees (20 visits)</u>			
Child	\$52.50	\$60.00	\$67.50
Youth	\$60.00	\$75.00	\$90.00
Adult	\$67.50	\$82.50	\$97.50
Senior	\$60.00	\$75.00	\$90.00
<u>Annual Pass Fees</u>			
Child	\$190	\$225	\$265
Youth	\$250	\$320	\$375
Adult	\$350	\$400	\$465
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.

Wheat Ridge Recreation Center – cont.

<u>Area</u>	<u>Cost</u>	<u>Days Available</u>	<u>Hours Available</u>
Lap Pool	\$10/hour/per lane	varies	varies
Gymnasium	\$25/hour (shared use) \$40/hour (exclusive use)	varies varies	varies varies
Aerobics Room	\$45/hour	varies	varies
Activity Rooms #	\$20/hour		
1, #2 & #3/Game Room		Monday – Thursday Friday Saturday Sunday	7:00 a.m. – 10:00 p.m. 7:00 a.m. – 6:00 p.m. 8:00 a.m. – 8:00 p.m. 11:00 a.m. – 8:00 p.m.

Wheat Ridge Recreation Center Ballroom:

Rental Rates	
Sunday – Friday	Saturday
\$45 per hour, per section	\$300 per hour (includes all three sections which must be rented for a minimum of four hours).
\$100 security/damage deposit, per section	\$300 security/damage deposit (For Friday and Saturday after-hours events at which there are more than 100 people and alcohol is being served, the damage deposit is \$500.)
Setup/cleanup time must be included as part of actual rental time	\$150 setup fee makes the room available four hours prior to event.
\$75 flat fee for kitchen	Kitchen is included

Wheat Ridge Recreation Center Ballroom:

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

Wheat Ridge Senior/Community Center

Prospect Hall

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

Arts/Craft Room

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

Ketner Room - \$20/hour

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

Rental Hours

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

Ye Olde Firehouse

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

Field Rental Fees

- Per hour for all field rentals -without lights.....\$25
- Per hour for all field rentals -with lights.....\$35
(Above fees include one field prep for games. No field preps are provided for subsequent games)
- Additional field prep.....\$25 ea
- **Tournaments:** The following policy and fee structure is in place for local youth groups interested in using fields for the purpose of conducting fund-raising tournaments:
 - Each group is limited to one tournament per season.
 - The hourly field use fee above is waived in lieu of a \$25 fee for each field-prep and a minimum surcharge of \$50 per field/per day.
 - Youth groups are expected to provide assistance for routine field work throughout the tournament.

Tennis Court Rental Fee

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

Greenbelt and Clear Creek Trail Group Usage

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

Parks, Pavilions & Shelters

Park Pavilions

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

Pavilion/Shelter Reservations @ no fee for following groups

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

Park Rentals - weekly

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

Wheat Ridge Youth Sports Organizations

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

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

Municipal Court

2010 Fee Schedule

Audio Recordings of Court Proceedings to CD.....	\$25.00
Includes up to one hour for search, retrieve, copy, and cost of CD.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Animal, Code, Civil, General, Sales Tax Files.....	\$10.00
Includes up to 30 minutes to search, retrieve, redact, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Traffic or Parking File.....	\$5.00
Includes up to 15 minutes to search, retrieve, redact, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy per page without search, retrieval, or redaction	\$0.25/page
Name Search.....	\$10.00
Includes up to 30 minutes to search, retrieve, redact, prepare notice, and copy.	
Fee of \$5.00 for each additional 15 minutes of preparation time.	

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

Transcripts (per page)\$2.35
 Minimum \$150.00 deposit required.

Associated Case Fees

Accident with injuries\$60.00

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

Court Costs.....\$25.00

Deferred Judgment Fee\$75.00

Deferred Prosecution Fee.....\$75.00

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

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

Filing Fee for Bonds\$25.00

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

Payment plan administrative fee per request\$25.00

Probation Fee\$75.00

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

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

Failure to appear or failure to comply fees:

Bench Warrant.....\$50.00

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

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

City Treasurer

01-101

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	29,334	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	1,819	1,798	1,798	1,798
625 Medicare Portion FICA	425	420	420	420
630 ICMA Retirement	549	1,160	1,160	1,160
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$32,127	\$32,378	\$32,378	\$32,378
651 Office Supplies	189	400	100	200
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
MATERIALS & SUPPLIES	\$189	\$400	\$100	\$200
702 Conference/Meeting	2,611	3,000	2,000	3,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	81	250	51	200
716 Legislative Membership	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
726 Recruitment & Advertisement	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	400	500	400	2,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$3,092	\$3,750	\$2,451	\$5,200
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:	\$35,408	\$36,528	\$34,929	\$37,778

General Government - Legislative Services

01-102

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	47,743	55,468	54,732	54,740
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	13,220	25,000	22,105	25,000
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	67,827	68,048	67,680	67,680
620 FICA Expenses Employer	6,817	7,635	7,635	7,635
625 Medicare Portion FICA	1,718	1,785	1,785	1,785
630 ICMA Retirement	1,910	2,219	2,219	2,219
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$139,235	\$160,155	\$156,156	\$159,059
651 Office Supplies	593	600	600	600
654 Photocopy/Printing	16	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	333	450	450	450
MATERIALS & SUPPLIES	\$942	\$1,550	\$1,550	\$1,550
702 Conference/Meeting	29,556	60,074	49,074	61,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	2,463	3,950	3,950	3,950
712 Annual Appreciation Dinner	5,478	6,500	6,500	6,500
716 Legislative Membership	34,802	35,787	35,787	36,076
723 Tuition Reimbursement	0	0	0	0
728 Training	860	1,500	200	1,500
740 Auto Mileage Reimbursement	481	600	600	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	36,939	13,100	13,100	13,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	16,040	17,090	17,090	17,090
OTHER SERVICES & CHARGES	\$126,619	\$138,601	\$126,301	\$139,716
800 Office Furniture & Equipment	7,540	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$7,540	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$274,336	\$300,306	\$284,007	\$300,325

Administrative Services - Finance

01-103

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	150,163	153,873	151,833	152,414
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	8,976	9,540	9,540	9,575
625 Medicare Portion FICA	2,099	2,231	2,231	2,239
630 ICMA Retirement	6,007	6,155	6,155	6,177
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$167,245	\$171,799	\$169,759	\$170,405
651 Office Supplies	1,313	900	600	600
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	400	0	400
MATERIALS & SUPPLIES	\$1,313	\$1,300	\$600	\$1,000
702 Conference/Meeting	301	3,250	500	750
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,512	1,625	1,625	1,625
712 Annual Appreciation Dinner	0	0	0	0
716 Legislative Membership	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	746	1,750	800	1,750
740 Auto Mileage Reimbursement	581	700	500	700
750 Professional Service	19,500	19,500	19,500	21,500
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	7,716	8,000	8,000	8,000
799 Miscellaneous Services and Charges	11,937	14,600	14,600	14,600
OTHER SERVICES & CHARGES	\$42,293	\$49,425	\$45,525	\$48,925
800 Office Furniture & Equipment	0	550	550	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$550	\$550	\$0
DEPARTMENT ACCOUNT TOTALS:	\$210,851	\$223,074	\$216,434	\$220,330

Community Development - Economic Development

01-105

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	60,076	62,940	62,458	62,466
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	4,854	0	3,130	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	3,744	3,902	3,902	3,924
625 Medicare Portion FICA	876	913	913	918
630 ICMA Retirement	1,969	2,518	2,518	2,532
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$71,519	\$70,273	\$72,921	\$69,840
651 Office Supplies	94	520	250	250
654 Photocopy/Printing	7,383	5,800	2,800	3,100
655 Postage	2,011	3,400	1,400	1,900
660 Operating Supplies	9,501	4,200	4,200	4,200
MATERIALS & SUPPLIES	\$18,989	\$13,920	\$8,650	\$9,450
702 Conference/Meeting	2,848	3,200	3,200	1,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	13,780	15,250	14,000	13,950
710 Marketing and Sponsorships	64,294	61,000	61,000	64,800
714 Legals & Publishing	0	0	0	0
718 WR Cyclery-URA	12,155	20,000	10,000	20,000
719 Economic Development Incentive	0	0	0	0
720 Economic Development - WRURA	301,241	295,000	292,909	300,000
721 NRS Implementation	1,500,000	500,000	500,000	0
728 Training	2,391	2,000	0	0
740 Auto Mileage Reimbursement	1,082	1,700	1,500	1,500
750 Professional Service	16,617	23,500	20,000	18,000
758 Rentals and Leases	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,914,408	\$921,650	\$902,609	\$419,250
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:	\$2,004,916	\$1,005,843	\$984,180	\$498,540

City Manager's Office - City Manager

01-106

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	146,345	155,335	144,827	144,846
604 Deferred Compensation	14,548	15,533	14,677	14,677
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	6,484	6,658	6,622	6,622
625 Medicare Portion FICA	2,221	2,252	2,128	2,128
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$173,198	\$183,378	\$171,854	\$171,873
651 Office Supplies	821	884	500	750
654 Photocopy/Printing	0	500	0	100
655 Postage	0	0	0	0
660 Operating Supplies	143	550	0	0
MATERIALS & SUPPLIES	\$964	\$1,934	\$500	\$850
702 Conference/Meeting	3,002	5,550	5,100	3,550
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,593	4,560	4,000	4,265
714 Legals & Publishing	0	0	0	0
720 Economic Development - WRURA	0	0	0	0
721 NRS Implementation	0	0	0	0
728 Training	0	1,000	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	96,397	80,430	80,430	75,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	10,837	12,375	7,500	2,625
799 Miscellaneous Services and Charges	12	0	0	0
OTHER SERVICES & CHARGES	\$111,841	\$103,915	\$97,030	\$85,440
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	894	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$894	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$286,897	\$289,227	\$269,384	\$258,163

General Government - City Attorney

01-107

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	0	0	0	0
625 Medicare Portion FICA	0	0	0	0
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	0	0	0	0
704 Contractual Services	68,324	84,000	84,000	84,000
706 Dues/Books/Subscriptions	0	0	0	0
714 Legals & Publishing	0	0	0	0
721 NRS Implementation	0	0	0	0
728 Training	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	131,781	213,500	202,825	180,000
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	83,630	0	0	0
OTHER SERVICES & CHARGES	\$283,735	\$297,500	\$286,825	\$264,000
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$283,735	\$297,500	\$286,825	\$264,000

City Clerk's Office

01-108

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	90,701	84,468	83,348	83,359
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	5,550	5,237	5,237	5,237
625 Medicare Portion FICA	1,298	1,225	1,225	1,225
630 ICMA Retirement	3,628	3,379	3,379	3,379
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$101,177	\$94,309	\$93,189	\$93,200
651 Office Supplies	930	1,716	1,716	1,716
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$930	\$1,716	\$1,716	\$1,716
702 Conference/Meeting	1,490	2,700	2,700	2,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	365	550	550	550
708 Election Expense	29,583	13,500	13,500	13,500
714 Legals & Publishing	18,295	20,600	20,600	20,600
715 Recording Fees	916	3,000	3,000	3,000
721 NRS Implementation	0	0	0	0
728 Training	223	2,400	2,400	2,400
740 Auto Mileage Reimbursement	0	500	500	500
750 Professional Service	4,333	8,300	8,300	8,300
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$55,205	\$51,550	\$51,550	\$51,550
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:	\$157,312	\$147,575	\$146,455	\$146,466

Municipal Court

01-109

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	563,042	597,340	572,802	536,772
604 Deferred Compensation	5,113	5,863	5,863	5,665
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	1,600	3,840	3,840	6,400
617 Temporary Personnel - Hourly	14,343	3,040	3,500	6,080
619 Temporary Personnel - Non Hourly	12,943	20,880	18,600	16,820
620 FICA Expenses Employer	34,916	38,336	38,336	36,587
625 Medicare Portion FICA	8,250	8,965	8,965	8,558
630 ICMA Retirement	18,892	19,203	19,203	18,403
640 Outside Personnel Services	17,499	27,808	24,500	26,400
PERSONNEL SERVICES	\$676,598	\$725,275	\$695,609	\$661,685
651 Office Supplies	3,862	4,650	4,650	4,620
654 Photocopy/Printing	850	2,540	2,000	2,300
655 Postage	0	0	0	0
660 Operating Supplies	7,959	7,925	7,500	8,025
MATERIALS & SUPPLIES	\$12,671	\$15,115	\$14,150	\$14,945
702 Conference/Meeting	5,089	4,950	3,150	3,100
704 Contractual Services	4,990	10,800	7,000	8,100
706 Dues/Books/Subscriptions	481	595	595	595
715 Recording Fees	0	0	0	0
728 Training	1,500	1,000	500	1,000
732 Witness & Juror Fees	1,400	2,000	1,500	2,000
740 Auto Mileage Reimbursement	118	175	175	200
750 Professional Service	8,152	13,700	11,000	12,000
758 Rentals and Leases	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
783 Court \$4 Expense	579	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$22,309	\$33,220	\$23,920	\$26,995
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:	\$711,578	\$773,610	\$733,679	\$703,625

Administrative Services - Administration

01-111

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	270,317	273,083	269,462	289,936
604 Deferred Compensation	6,344	6,649	6,523	6,523
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	1,500
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	15,073	16,552	16,552	16,747
625 Medicare Portion FICA	3,947	4,241	4,241	4,258
630 ICMA Retirement	4,318	6,384	6,384	6,533
640 Outside Personnel Services	1,509	14,479	15,374	0
PERSONNEL SERVICES	\$305,108	\$324,988	\$322,136	\$329,097
651 Office Supplies	1,858	2,080	2,080	2,000
654 Photocopy/Printing	46,248	52,195	13,865	36,288
655 Postage	17,543	15,000	38,328	13,600
660 Operating Supplies	787	1,000	12	0
MATERIALS & SUPPLIES	\$66,436	\$70,275	\$54,285	\$51,888
702 Conference/Meeting	16,127	7,876	4,163	2,700
704 Contractual Services	55,724	44,750	38,700	36,000
706 Dues/Books/Subscriptions	5,548	7,155	7,155	6,400
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	955	1,500	1,500	0
732 Witness & Juror Fees	0	0	0	0
740 Auto Mileage Reimbursement	494	1,150	1,150	1,150
750 Professional Service	78,054	23,050	30,065	26,919
755 Computer Software	0	15,314	14,141	0
759 Telephone Expense	0	0	0	0
776 Other Equipment Maintenance	0	5,000	5,000	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	631	1,000	114	0
OTHER SERVICES & CHARGES	\$157,533	\$106,795	\$101,988	\$73,169
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:	\$529,077	\$502,058	\$478,409	\$454,154

Administrative Services - Human Resources

01-112

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	231,899	236,302	233,168	238,120
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	13,483	14,651	14,651	14,960
623 Unemployment Insurance	817	15,000	10,000	13,000
625 Medicare Portion FICA	3,153	3,426	3,426	3,499
630 ICMA Retirement	9,276	9,452	9,452	9,652
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$258,628	\$278,831	\$270,697	\$279,231
651 Office Supplies	1,176	1,248	600	950
654 Photocopy/Printing	363	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,539	\$1,248	\$600	\$950
702 Conference/Meeting	5,382	4,600	731	500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,545	2,780	2,948	2,745
712 Employee Functions	11,984	15,400	15,400	15,500
724 Pre-Employment Physicals	11,433	21,400	10,500	12,300
726 Recruitment & Advertising	17,382	25,700	8,200	12,700
728 Training	37,303	38,850	38,750	26,200
729 Safety	0	7,500	7,500	7,500
731 Wellness Program	0	25,000	928	7,000
740 Auto Mileage Reimbursement	196	350	50	50
750 Professional Service	23,081	68,763	34,987	28,500
797 Vacation Accrual Cash-Out	64,389	60,000	20,000	0
799 Miscellaneous Services and Charges	379	400	235	0
OTHER SERVICES & CHARGES	\$173,074	\$270,743	\$140,229	\$112,995
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:	\$433,241	\$550,822	\$411,526	\$393,176

Administrative Services - Sales Tax

01-115

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	170,040	173,900	172,186	174,217
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	9,888	10,781	10,800	10,945
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,312	2,521	2,600	2,559
630 ICMA Retirement	6,802	6,956	7,000	7,061
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$189,042	\$194,158	\$192,586	\$194,782
651 Office Supplies	1,198	1,639	1,090	1,145
654 Photocopy/Printing	569	1,225	1,225	1,291
655 Postage	5,000	7,010	7,010	7,325
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$6,767	\$9,874	\$9,325	\$9,761
702 Conference/Meeting	2,126	5,540	67	3,490
704 Contractual Services	6,729	9,932	9,932	10,425
706 Dues/Books/Subscriptions	585	835	810	635
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	1,093	1,450	940	0
740 Auto Mileage Reimbursement	1,304	1,340	1,100	1,155
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
797 Vacation Accrual Cash-Out	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$11,837	\$19,097	\$12,849	\$15,705
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:	\$207,646	\$223,129	\$214,760	\$220,248

Admin Services - Purchasing and Contracting

01-116

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	78,290	80,406	81,899	89,219
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	46	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	4,774	5,605	5,200	5,605
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,116	1,311	0	1,311
630 ICMA Retirement	2,817	3,616	3,400	3,616
640 Outside Personnel Services	9,850	10,000	7,428	0
PERSONNEL SERVICES	\$96,847	\$100,938	\$97,973	\$99,751
651 Office Supplies	787	800	800	700
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$787	\$800	\$800	\$700
702 Conference/Meeting	4,493	4,000	750	500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	824	450	450	570
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	0	270	270	200
740 Auto Mileage Reimbursement	180	500	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	\$5,497	\$5,220	\$1,970	\$1,770
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:	\$103,131	\$106,958	\$100,743	\$102,221

Admin Services - Information Technology

01-117

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	395,879	403,725	398,371	400,669
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	3,533	3,500	3,500	6,000
614 Standby Pay	12,129	5,000	12,225	13,000
617 Temporary Personnel - Hourly	208	9,000	9,000	0
620 FICA Expenses Employer	23,970	25,031	25,031	26,000
625 Medicare Portion FICA	5,606	5,854	5,854	6,000
630 ICMA Retirement	15,758	16,149	16,149	17,000
640 Outside Personnel Services	15,809	0	0	0
PERSONNEL SERVICES	\$472,892	\$468,259	\$470,130	\$468,669
651 Office Supplies	1,224	0	5	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	7,054	5,950	5,950	4,550
MATERIALS & SUPPLIES	\$8,278	\$5,950	\$5,955	\$4,550
702 Conference/Meeting	6,870	7,500	2,500	1,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	10,850	8,900	4,900	4,900
728 Training	30,653	36,800	18,800	10,000
740 Auto Mileage Reimbursement	720	2,000	2,000	2,000
750 Professional Service	115,563	42,065	28,792	11,000
755 Computer Software	115,349	101,300	22,800	0
759 Telephone Expense	0	0	0	0
776 Other Equipment Maintenance	351,400	403,475	403,475	486,775
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$631,405	\$602,040	\$483,267	\$515,675
802 Office Furniture & Equipment	23,067	18,700	13,700	24,450
803 Tools and Work Equipment	8,355	0	0	0
806 Computer Software	0	0	0	10,000
808 Capital Leases	0	73,000	73,000	73,000
809 Other Major Equipment	212,236	116,600	73,500	130,500
CAPITAL OUTLAY	\$243,658	\$208,300	\$160,200	\$237,950
DEPARTMENT ACCOUNT TOTALS:	\$1,356,233	\$1,284,549	\$1,119,552	\$1,226,844

Parks and Recreation - Building Maintenance

01-118

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	64,344	65,391	64,524	64,532
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	15,516	16,704	16,704	10,000
614 Standby Pay	8,047	8,990	8,990	8,990
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	5,256	5,647	5,647	5,647
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,229	1,321	1,321	1,321
630 ICMA Retirement	2,574	2,616	2,616	2,616
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$96,966	\$100,669	\$99,802	\$93,106
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	34,912	38,000	38,000	39,500
MATERIALS & SUPPLIES	\$34,912	\$38,000	\$38,000	\$39,500
702 Conference/Meeting	0	0	0	0
704 Contractual Services	76,853	87,900	80,000	86,950
706 Dues/Books/Subscriptions	120	100	60	100
728 Training	170	1,000	0	1,000
730 Uniforms & Protective Clothing	349	600	600	690
750 Professional Services	0	7,000	6,200	8,200
758 Rentals & Leases	5,244	5,850	5,500	3,750
759 Telephone Expense	0	0	0	0
760 Utilities	118,553	146,250	110,000	112,000
774 Facility Repair & Maintenance	38,612	55,750	50,000	42,500
776 Other Equipment Maintenance	4,846	7,500	7,500	9,000
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$244,747	\$311,950	\$259,860	\$264,190
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	988	1,500	2,061	2,000
812 Building Improvements	19,776	34,000	20,000	43,000
CAPITAL OUTLAY	\$20,764	\$35,500	\$22,061	\$45,000
DEPARTMENT ACCOUNT TOTALS:	\$397,389	\$486,119	\$419,723	\$441,796

Community Development - Administration

01-120

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	152,859	158,175	156,077	156,098
604 Deferred Compensation	5,058	5,300	5,300	5,275
606 Auto Allowance	3,900	3,600	3,600	3,600
610 Overtime and Premium Pay	263	0	715	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	7,328	15,000	4,000	4,000
620 FICA Expenses Employer	9,773	9,807	9,807	9,807
623 Unemployment Insurance	96	0	0	0
625 Medicare Portion FICA	2,309	2,294	2,294	2,294
630 ICMA Retirement	2,068	2,087	2,087	2,087
640 Outside Personnel Services	2,940	0	0	0
PERSONNEL SERVICES	\$186,594	\$196,263	\$183,880	\$183,161
651 Office Supplies	1,551	2,912	1,500	1,500
654 Photocopy/Printing	0	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	0	400	0	0
MATERIALS & SUPPLIES	\$1,551	\$3,812	\$2,000	\$2,000
702 Conference/Meeting	2,762	3,500	2,000	2,450
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	661	780	780	780
712 Employee Functions	0	0	0	0
718 Ordinance Enforcement	0	0	0	0
728 Training	556	1,200	400	800
730 Uniforms & Protective Clothing	0	0	0	0
750 Professional Service	2,875	18,700	5,000	5,000
755 Computer Software	0	0	0	0
758 Rentals & Leases	0	0	0	0
776 Other Equipment Maintenance	260	800	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$7,114	\$24,980	\$8,180	\$9,030
802 Office Furniture & Equipment	5,675	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$5,675	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$200,934	\$225,055	\$194,060	\$194,191

Community Development - Planning

01-121

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	241,693	182,261	179,844	184,168
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	14,730	11,300	11,300	11,300
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,445	2,643	2,643	2,643
630 ICMA Retirement	9,206	7,291	7,291	7,291
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$269,074	\$203,495	\$201,078	\$205,402
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	145	500	500	4,600
655 Postage	0	0	0	0
660 Operating Supplies	1,581	2,350	1,350	1,350
MATERIALS & SUPPLIES	\$1,726	\$2,850	\$1,850	\$5,950
702 Conference/Meeting	6,292	6,725	2,400	2,000
704 Contractual Services	12,649	137,351	137,351	0
706 Dues/Books/Subscriptions	2,623	2,950	2,644	2,950
712 Employee Functions	0	0	0	0
728 Training	446	2,100	663	2,100
730 Uniforms & Protective Clothing	0	100	0	0
740 Auto Mileage Reimbursement	202	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	\$22,212	\$149,626	\$143,458	\$7,450
802 Office Furniture & Equipment	650	1,000	0	1,000
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$650	\$1,000	\$0	\$1,000
DEPARTMENT ACCOUNT TOTALS:	\$293,662	\$356,971	\$346,386	\$219,802

Community Development - Building

01-122

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	151,140	220,043	217,125	223,075
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	13,549	11,000	11,000	0
620 FICA Expenses Employer	9,916	14,014	12,000	14,014
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,319	3,278	2,850	3,278
630 ICMA Retirement	3,220	9,041	7,000	9,041
640 Outside Personnel Services	5,007	0	0	0
PERSONNEL SERVICES	\$185,151	\$257,376	\$249,975	\$249,408
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	776	1,000	910	1,230
655 Postage	0	0	0	0
660 Operating Supplies	1,380	1,500	560	1,035
MATERIALS & SUPPLIES	\$2,156	\$2,500	\$1,470	\$2,265
702 Conference/Meeting	493	1,000	620	1,550
704 Contractual Services	38,367	34,530	38,445	36,700
706 Dues/Books/Subscriptions	2,121	2,750	2,750	2,125
718 Ordinance Enforcement	6,500	5,000	0	10,000
728 Training	1,563	2,250	2,165	3,490
730 Uniforms & Protective Clothing	838	750	0	780
740 Auto Mileage Reimbursement	0	0	0	377
750 Professional Service	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair & Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$49,882	\$46,280	\$43,980	\$55,022
802 Office Furniture & Equipment	200	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$200	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$237,389	\$306,156	\$295,425	\$306,695

Community Development - Long Range Planning

01-123

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	0	72,699	71,735	72,563
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	0	4,507	4,507	4,559
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	0	1,054	1,054	1,066
630 ICMA Retirement	0	2,908	2,908	2,941
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$0	\$81,168	\$80,204	\$81,129
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	5,500	2,000	540
655 Postage	0	3,000	0	0
660 Operating Supplies	0	500	0	200
MATERIALS & SUPPLIES	\$0	\$9,000	\$2,000	\$740
702 Conference/Meeting	0	4,150	2,542	1,750
704 Contractual Services	0	10,000	5,000	0
706 Dues/Books/Subscriptions	0	500	376	500
718 Ordinance Enforcement	0	0	0	0
728 Training	0	500	175	500
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	200	200	200
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	\$0	\$15,350	\$8,293	\$2,950
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$0	\$105,518	\$90,497	\$84,819

Police - Administration

01-201

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	383,700	409,597	404,165	403,001
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	19,514	71,600	30,000	30,000
610 Overtime and Premium Pay	944	1,500	1,500	1,500
614 Standby Pay	0	0	0	0
618 Court Pay	0	200	0	0
620 FICA Expenses Employer	4,143	4,825	4,335	4,852
625 Medicare Portion FICA	4,379	4,394	4,332	4,374
630 ICMA Retirement	2,150	3,113	3,030	3,130
633 Police Retirement	31,301	32,758	31,016	32,590
634 State Disability	3,124	3,587	3,615	3,539
PERSONNEL SERVICES	\$449,255	\$531,574	\$481,993	\$482,986
651 Office Supplies	7,910	7,800	5,800	6,500
654 Photocopy/Printing	7,791	10,100	6,100	10,100
655 Postage	0	1,200	700	600
660 Operating Supplies	23,677	8,600	3,600	106,138
MATERIALS & SUPPLIES	\$39,378	\$27,700	\$16,200	\$123,338
702 Conference/Meeting	3,925	2,500	1,750	1,900
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	10,854	12,013	12,013	11,350
728 Training	11,863	13,750	13,750	5,750
730 Uniforms & Protective Clothing	26	0	0	0
740 Auto Mileage Reimbursement	0	500	500	250
741 Uniform Allowance	28,946	30,800	30,800	30,800
750 Professional Service	99,928	119,120	108,120	107,830
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	3,559	0	0	0
OTHER SERVICES & CHARGES	\$159,101	\$178,683	\$166,933	\$157,880
802 Office Furniture & Equipment	4,342	8,000	2,000	3,500
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	34,308	26,892	13,892	0
CAPITAL OUTLAY	\$38,650	\$34,892	\$15,892	\$3,500
DEPARTMENT ACCOUNT TOTALS:	\$686,384	\$772,849	\$681,018	\$767,704

Police - Community Services Unit

01-203

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	147,998	158,502	156,400	158,258
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	1,949	3,840	3,840	2,580
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	15,071	22,271	22,271	22,271
618 Court Pay	601	1,568	1,568	1,575
620 FICA Expenses Employer	9,605	9,827	8,311	9,943
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,246	2,298	1,943	2,325
630 ICMA Retirement	5,655	6,340	5,670	6,415
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$183,125	\$204,646	\$200,003	\$203,367
651 Office Supplies	266	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	1,402	1,391	1,391	1,391
MATERIALS & SUPPLIES	\$1,668	\$1,391	\$1,391	\$1,391
702 Conference/Meeting	343	560	210	280
704 Contractual Services	11,906	15,000	10,065	15,000
706 Dues, Books, Subscriptions	180	0	0	0
720 Veterinary Services	683	1,000	1,000	1,000
721 Jeffco Animal Shelter	24,361	25,170	30,105	31,605
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	1,193	1,800	200	500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$38,666	\$43,530	\$41,580	\$48,385
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:	\$223,459	\$249,567	\$242,974	\$253,143

Police - Communications

01-204

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	484,754	541,864	534,678	529,797
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	37,048	32,000	58,225	42,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	204	400	400	400
620 FICA Expenses Employer	31,355	33,596	32,355	33,284
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	7,395	7,857	7,640	7,784
630 ICMA Retirement	16,031	21,675	19,170	21,474
633 Police Retirement	52	0	0	0
PERSONNEL SERVICES	\$576,839	\$637,392	\$652,468	\$634,739
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	2,423	450	450	450
MATERIALS & SUPPLIES	\$2,423	\$450	\$450	\$450
702 Conference/Meeting	537	750	525	375
704 Contractual Services	87,169	92,756	92,756	97,842
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	8,329	12,000	7,000	12,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$96,035	\$105,506	\$100,281	\$110,217
802 Office Furniture & Equipment	0	4,800	2,700	0
805 Communications Equipment	14,612	30,545	13,125	2,250
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$14,612	\$35,345	\$15,825	\$2,250
DEPARTMENT ACCOUNT TOTALS:	\$689,909	\$778,693	\$769,024	\$747,656

Police - School Resource Officer

01-205

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	182,051	183,483	181,050	181,074
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	13,133	10,000	9,000	8,835
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	212	400	400	400
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,727	1,647	1,686	2,661
630 ICMA Retirement	0	0	0	0
633 Police Retirement	17,904	18,348	17,361	18,348
634 State Disability Insurance	1,753	1,818	1,900	3,636
PERSONNEL SERVICES	\$216,780	\$215,696	\$211,397	\$214,954
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	3,393	3,000	500	3,000
MATERIALS & SUPPLIES	\$3,393	\$3,000	\$500	\$3,000
702 Conference/Meeting	224	200	200	100
704 Contractual Services	0	0	0	0
720 Veterinary Services	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$224	\$200	\$200	\$100
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$220,397	\$218,896	\$212,097	\$218,054

Police - Records

01-206

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	223,265	229,358	226,317	228,793
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	12,778	13,423	9,423	6,653
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	14,221	14,220	13,636	14,374
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,326	3,326	3,190	3,362
630 ICMA Retirement	8,930	9,174	8,711	9,273
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$262,520	\$269,501	\$261,277	\$262,455
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	708	1,130	1,130	553
MATERIALS & SUPPLIES	\$708	\$1,130	\$1,130	\$553
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
720 Veterinary Services	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	0	0	0	0
776 Other Equipment Maintenance	255	500	500	500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$255	\$500	\$500	\$500
802 Office Furniture & Equipment	9,451	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$9,451	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$272,934	\$271,131	\$262,907	\$263,508

Police - Training

01-207

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	58,348	60,352	59,552	60,239
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	6,605	6,380	6,380	6,717
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	3,750	3,742	3,710	3,784
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	877	875	870	885
630 ICMA Retirement	2,334	2,414	2,280	2,442
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$71,914	\$73,763	\$72,792	\$74,067
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	39,588	44,612	44,612	33,997
660 Operating Supplies	1,898	0	0	1,000
MATERIALS & SUPPLIES	\$41,486	\$44,612	\$44,612	\$34,997
702 Conference/Meeting	20,750	23,000	8,000	16,000
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	72,292	75,000	43,000	46,000
730 Uniforms & Protective Clothing	46,488	55,000	55,000	48,000
740 Auto Mileage Reimbursement	0	4,000	1,500	1,000
750 Professional Service	6,566	4,000	4,000	4,000
755 Computer Software	0	0	0	0
758 Rentals and Leases	3,940	5,180	3,680	2,000
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$150,036	\$166,180	\$115,180	\$117,000
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	8,000	0	0
CAPITAL OUTLAY	\$0	\$8,000	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$263,436	\$292,555	\$232,584	\$226,064

Police - Patrol

01-211

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	3,008,940	3,235,411	3,192,506	3,283,002
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	219,030	206,370	127,020	148,455
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	40,862	40,275	30,275	26,600
620 FICA Expenses Employer	9,261	6,460	7,090	6,510
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	39,208	40,100	37,756	41,420
630 ICMA Retirement	5,710	4,168	4,685	4,200
633 Police Retirement	286,446	313,122	288,040	322,168
634 State Disability Insurance	60,252	57,111	62,730	59,137
PERSONNEL SERVICES	\$3,669,709	\$3,903,017	\$3,750,102	\$3,891,492
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	29	0	0	0
660 Operating Supplies	13,821	34,635	10,635	23,455
MATERIALS & SUPPLIES	\$13,850	\$34,635	\$10,635	\$23,455
702 Conference/Meeting	869	1,510	710	690
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	18,298	19,500	14,700	15,000
750 Professional Service	11,900	15,525	10,775	11,575
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	4,485	13,000	13,000	17,250
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$35,552	\$49,535	\$39,185	\$44,515
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	1,582	12,000	12,000	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$1,582	\$12,000	\$12,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$3,720,693	\$3,999,187	\$3,811,922	\$3,959,462

Police - Investigations

01-212

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	1,062,038	1,133,609	1,065,292	1,050,136
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	88,978	83,016	83,016	82,596
614 Standby Pay	16,125	32,540	32,540	32,540
618 Court Pay	6,752	8,260	8,260	8,260
620 FICA Expenses Employer	8,299	10,846	8,297	10,589
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	12,889	13,012	12,261	12,004
630 ICMA Retirement	4,606	6,997	5,630	6,831
633 Police Retirement	91,540	95,867	90,081	89,332
634 State Disability Insurance	8,676	8,903	8,438	8,990
PERSONNEL SERVICES	\$1,299,903	\$1,393,050	\$1,313,815	\$1,301,278
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	26,030	18,420	9,920	17,370
MATERIALS & SUPPLIES	\$26,030	\$18,420	\$9,920	\$17,370
702 Conference/Meeting	514	676	346	340
704 Contractual Services	71,872	83,550	80,550	80,550
706 Dues, Books, Subscriptions	50	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	339	1,800	1,800	1,800
730 Uniforms & Protective Clothing	0	1,000	1,000	1,000
750 Professional Service	3,260	7,360	6,360	4,990
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	1,000	1,000	1,000
776 Other Equipment Maintenance	175	1,500	800	1,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$76,210	\$96,886	\$91,856	\$91,180
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,402,143	\$1,508,356	\$1,415,591	\$1,409,828

Police - Traffic Enforcement

01-213

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	288,686	293,483	289,591	284,468
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	16,862	27,965	14,965	26,546
614 Standby Pay	0	0	0	0
618 Court Pay	2,657	6,060	2,060	3,535
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,378	3,242	3,040	3,166
630 ICMA Retirement	0	0	0	0
633 Police Retirement	28,670	29,348	28,056	28,825
634 State Disability Insurance	1,613	1,726	1,702	1,818
PERSONNEL SERVICES	\$341,866	\$361,824	\$339,414	\$348,358
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	339	300	300	1,100
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	12	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	2,715	5,000	3,500	3,500
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	355	1,000	1,000	1,200
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$3,409	\$6,300	\$4,812	\$5,800
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	5,812	0	0	0
CAPITAL OUTLAY	\$5,812	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$351,087	\$368,124	\$344,226	\$354,158

Police - Special Investigations

01-214

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	135,640	139,860	138,005	138,024
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	27,165	24,944	21,944	21,944
614 Standby Pay	0	0	0	0
618 Court Pay	1,132	2,784	2,784	2,784
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,336	2,028	1,978	2,028
630 ICMA Retirement	0	0	0	0
633 Police Retirement	13,707	13,986	12,171	13,986
634 State Disability Insurance	3,564	3,636	2,942	1,818
PERSONNEL SERVICES	\$183,544	\$187,238	\$179,824	\$180,584
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	200	200	200	200
MATERIALS & SUPPLIES	\$200	\$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	10	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$10	\$0	\$0	\$0
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$183,754	\$187,438	\$180,024	\$180,784

Police - Emergency Operations

01-215

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	0	0	0	0
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
653 Postage	0	0	0	0
654 Photocopy/Printing	0	800	800	300
660 Operating Supplies	353	17,560	17,560	7,930
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$353	\$18,360	\$18,360	\$8,230
702 Conference/Meeting	10	500	500	1,250
704 Contractual Services	21,351	21,541	21,541	21,740
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
750 Professional Service	0	1,600	1,600	1,600
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$21,361	\$23,641	\$23,641	\$24,590
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:	\$21,714	\$42,001	\$42,001	\$32,820

Public Works - Administration

01-301

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	127,250	133,368	129,116	129,133
604 Deferred Compensation	6,363	6,668	6,543	6,543
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	6,415	6,658	6,622	6,622
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,847	1,934	1,897	1,897
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$145,475	\$152,228	\$147,778	\$147,795
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	100	100	100
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$100	\$100	\$100
702 Conference/Meeting	414	3,000	500	500
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	343	500	500	500
727 Expense Reimbursement	0	0	0	0
728 Training	130	500	200	0
730 Uniforms & Protective Clothing	28	150	150	150
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$915	\$4,150	\$1,350	\$1,150
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:	\$146,390	\$156,478	\$149,228	\$149,045

Public Works - Engineering

01-302

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	777,995	799,054	788,458	792,281
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	9,650	4,000	4,000	2,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	12,994	0	0	0
620 FICA Expenses Employer	48,010	49,541	49,541	49,775
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	11,228	11,586	11,586	11,641
630 ICMA Retirement	29,364	31,962	31,962	32,113
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$889,241	\$896,143	\$885,547	\$887,810
651 Office Supplies	2,476	2,080	2,080	1,300
654 Photocopy/Printing	1,141	1,000	1,000	1,000
655 Postage Costs	0	250	250	250
660 Operating Supplies	2,495	8,750	8,750	1,300
MATERIALS & SUPPLIES	\$6,112	\$12,080	\$12,080	\$3,850
702 Conference/Meeting	783	1,000	1,000	500
704 Contractual Services	16,152	18,950	15,367	19,130
706 Dues, Books, Subscriptions	2,238	3,780	3,780	2,800
721 Jeffco Animal Shelter	0	0	0	0
728 Training	10,740	14,250	11,250	3,200
730 Uniforms & Protective Clothing	1,857	1,900	1,900	1,400
740 Auto Mileage Reimbursement	69	500	500	300
741 Uniform Allowance	0	0	0	0
750 Professional Service	32,303	60,413	12,496	10,000
776 Other Equipment Maintenance	60	1,500	1,500	1,500
793 Title Searches	0	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$64,202	\$102,793	\$48,293	\$39,330
802 Office Furniture & Equipment	0	800	800	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	10,769	0	0	2,700
CAPITAL OUTLAY	\$10,769	\$800	\$800	\$2,700
DEPARTMENT ACCOUNT TOTALS:	\$970,324	\$1,011,816	\$946,720	\$933,690

Public Works - Operations

01-303

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	797,823	824,502	789,887	807,462
610 Overtime and Premium Pay	29,797	35,000	35,000	35,000
614 Standby Pay	13,296	15,000	15,000	15,000
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	50,162	51,116	49,616	50,729
625 Medicare Portion FICA	11,731	11,955	11,655	11,864
630 ICMA Retirement	31,244	32,980	32,080	32,728
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$934,053	\$970,553	\$933,238	\$952,783
651 Office Supplies	-254	1,000	1,000	500
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	244,622	248,000	248,000	268,000
661 Oil and Gas - Shops	278,730	413,000	210,000	276,000
662 Vehicle and Equipment	83,760	90,000	90,000	100,000
663 Hazard Waste Material	1,242	2,000	2,000	2,000
665 Special Equipment	508	500	500	1,100
MATERIALS & SUPPLIES	\$608,608	\$754,500	\$551,500	\$647,600
702 Conference/Meeting	330	600	600	500
704 Contractual Services	102,962	97,000	97,000	80,500
706 Dues, Books, Subscriptions	800	1,500	1,500	700
728 Training	7,307	8,000	8,000	4,000
730 Uniforms & Protective Clothing	7,050	9,000	9,000	8,000
740 Auto Mileage Reimbursement	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	24,468	22,000	25,000	33,000
761 Street Lighting	548,726	550,000	550,000	650,000
774 Facility Repair/Maintenance	6,972	38,000	29,000	8,900
776 Other Equipment Maintenance	275	0	0	0
OTHER SERVICES & CHARGES	\$698,890	\$726,100	\$720,100	\$785,600
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	2,000	2,000	0
807 Fleet Replacement	521,526	358,443	174,810	0
809 Other Major Equipment	82,091	41,000	29,000	10,500
CAPITAL OUTLAY	\$603,617	\$401,443	\$205,810	\$10,500
DEPARTMENT ACCOUNT TOTALS:	\$2,845,168	\$2,852,596	\$2,410,648	\$2,396,483

Parks and Recreation - Administration

01-601

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	167,404	175,357	172,679	170,962
604 Deferred Compensation	6,055	6,346	6,346	6,227
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime & Premium Pay	0	0	0	0
620 FICA Expenses Employer	9,267	9,661	9,661	9,641
622 Medical/Dental Insurance	0	0	0	781
625 Medicare Portion FICA	2,467	2,543	2,543	2,512
630 ICMA Retirement	1,470	1,937	1,937	1,948
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$190,263	\$199,444	\$196,766	\$195,671
651 Office Supplies	3,648	3,931	3,900	4,000
654 Photocopy/Printing	139	600	300	400
655 Postage Costs	414	400	200	300
660 Operating Supplies	50	300	280	300
MATERIALS & SUPPLIES	\$4,251	\$5,231	\$4,680	\$5,000
702 Conference/Meeting	1,469	2,300	250	300
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	95	600	600	600
728 Training	0	300	300	300
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	741	950	750	750
750 Professional Service	49,559	26,338	25,000	10,000
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	\$51,864	\$30,488	\$26,900	\$11,950
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	500	452	550
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$500	\$452	\$550
DEPARTMENT ACCOUNT TOTALS:	\$246,378	\$235,663	\$228,798	\$213,171

Parks and Recreation - Recreation

01-602

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	113,887	120,059	118,467	119,340
604 Deferred Compensation	0	0	0	0
610 Overtime & Premium Pay	66	0	0	0
617 Temporary Personnel - Hourly	6,480	12,820	14,000	16,500
620 FICA Expenses Employer	7,234	8,238	8,311	8,521
625 Medicare Portion FICA	1,692	1,927	1,944	1,993
630 ICMA Retirement	4,556	4,802	4,802	4,837
640 Outside Personnel Services	5,740	6,250	6,721	6,200
PERSONNEL SERVICES	\$139,655	\$154,096	\$154,245	\$157,391
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	18,970	23,638	21,500	23,396
655 Postage Costs	4,878	7,346	6,146	7,647
660 Operating Supplies	11,660	15,688	12,700	16,313
MATERIALS & SUPPLIES	\$35,508	\$46,672	\$40,346	\$47,356
702 Conference/Meeting	332	375	0	375
704 Contractual Services	0	500	0	500
706 Dues, Books, Subscriptions	545	770	642	770
728 Training	600	2,450	55	450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	237	630	400	630
750 Professional Service	14,930	8,800	8,000	1,800
755 Computer Software	422	0	0	0
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	51,451	51,000	52,000	60,000
OTHER SERVICES & CHARGES	\$68,517	\$64,525	\$61,097	\$64,525
802 Office Furniture & Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$243,680	\$265,293	\$255,688	\$269,272

Parks and Recreation - Parks Maintenance

01-603

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	379,209	431,695	398,104	413,650
610 Overtime & Premium Pay	10,504	14,897	14,897	15,098
614 Standby Pay	2,946	9,912	9,912	9,933
617 Temporary Personnel - Hourly	122,359	160,591	130,000	160,591
620 FICA Expenses Employer	31,176	26,762	25,016	25,989
625 Medicare Portion FICA	7,291	6,258	5,574	6,077
630 ICMA Retirement	15,022	17,265	15,384	16,766
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$568,507	\$667,380	\$598,887	\$648,104
651 Office Supplies	433	500	500	600
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	72,773	78,348	73,568	73,348
MATERIALS & SUPPLIES	\$73,206	\$78,848	\$74,068	\$73,948
704 Contractual Services	69,311	97,542	95,662	96,421
706 Dues, Books, Subscriptions	11	295	0	0
728 Training	3,205	4,106	970	845
730 Uniforms & Protective Clothing	8,589	10,580	9,580	8,580
740 Auto Mileage Reimbursement	796	750	750	750
750 Professional Service	1,245	2,812	2,812	0
755 Computer Software	0	455	0	0
758 Rentals and Leases	16,576	13,698	13,698	13,698
760 Utilities	297,339	323,446	313,931	317,431
774 Facility Repair/Maintenance	119,309	84,093	69,750	71,270
776 Other Equipment Maintenance	6,400	16,237	15,281	15,937
799 Misc. Services & Charges	14,671	15,000	12,019	15,000
OTHER SERVICES & CHARGES	\$537,452	\$569,014	\$534,453	\$539,932
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	30,831	21,365	14,059	0
812 Building Improvements	0	59,810	56,310	0
CAPITAL OUTLAY	\$30,831	\$81,175	\$70,369	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984

Parks and Recreation - Forestry

01-604

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	124,042	126,454	105,429	114,613
610 Overtime & Premium Pay	641	4,634	4,081	4,523
614 Standby Pay	148	761	761	750
617 Temporary Personnel - Hourly	6,863	30,566	30,556	38,092
620 FICA Expenses Employer	7,888	7,840	8,500	7,201
625 Medicare Portion FICA	1,845	1,834	1,562	1,684
630 ICMA Retirement	4,478	5,058	4,307	4,646
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$145,905	\$177,147	\$155,196	\$171,509
651 Office Supplies	245	250	0	0
654 Photocopy/Printing	0	500	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	19,922	24,327	21,525	16,213
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$20,167	\$25,077	\$21,525	\$16,213
702 Conference/Meeting	375	1,134	534	569
704 Contractual Services	66,032	73,000	199,653	72,700
706 Dues, Books, Subscriptions	415	825	344	500
728 Training	160	625	625	595
730 Uniforms & Protective Clothing	1,905	2,375	2,048	2,375
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	1,450	0	450
758 Rentals and Leases	0	200	71	200
760 Utilities	0	2,500	1,000	2,500
774 Facility Repair/Maintenance	910	0	0	0
776 Other Equipment Maintenance	1,250	1,500	1,500	1,500
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$71,047	\$83,609	\$205,775	\$81,389
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:	\$237,119	\$285,833	\$382,496	\$269,111

Parks and Recreation - Open Space

01-605

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	123,427	130,595	128,863	130,635
610 Overtime & Premium Pay	1,106	2,394	2,394	3,284
614 Standby Pay	32	1,470	1,470	1,496
617 Temporary Personnel - Hourly	9,449	10,888	9,288	10,888
620 FICA Expenses Employer	7,928	8,097	8,097	8,207
625 Medicare Portion FICA	1,854	1,894	1,894	1,919
630 ICMA Retirement	4,331	5,224	5,224	5,295
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$148,127	\$160,562	\$157,230	\$161,724
651 Office Supplies	400	400	200	0
654 Photocopy/Printing	251	825	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	14,486	17,250	16,850	16,850
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$15,137	\$18,475	\$17,050	\$16,850
702 Conference/Meeting	1,090	890	0	0
704 Contractual Services	44,495	45,686	40,713	42,000
706 Dues, Books, Subscriptions	170	210	210	210
728 Training	110	250	60	50
730 Uniforms & Protective Clothing	1,508	2,955	2,955	2,955
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	500	0	0
758 Rentals and Leases	72	180	180	180
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	16,867	18,900	4,900	11,880
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$64,312	\$69,571	\$49,018	\$57,275
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	7,812	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$7,812	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$235,388	\$248,608	\$223,298	\$235,849

General Government - Central Charges

01-610

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
620 FICA Expenses Employer	0	0	0	0
621 Workers' Compensation	320,151	270,000	270,085	207,750
623 Unemployment Insurance	0	0	0	0
624 Work Comp Deductible	47,174	60,000	50,000	50,000
625 Medicare Portion FICA	0	0	0	0
626 Medical	1,225,817	1,269,573	1,178,902	1,396,530
627 Dental	32,871	73,402	73,665	73,402
628 LTD/STD	58,437	55,107	60,000	55,107
629 Life/ADD/DEP	41,665	47,092	43,435	47,092
PERSONNEL SERVICES	\$1,726,115	\$1,775,174	\$1,676,087	\$1,829,881
651 Office Supplies	442	0	0	0
653 Postage	40,784	41000	40000	40000
654 Photocopy/Printing	28,876	25000	15000	16000
660 Operating Supplies	99,199	101923	45000	28000
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$169,301	\$167,923	\$100,000	\$84,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	425	300	300	300
719 Economic Development Incentive	0	0	300	0
728 Safety/Wellness	9,520	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Services	39,523	19,000	19,000	19,000
758 Rentals & Leases	249	1,000	1,000	1,000
759 Telephone Expense	258,096	220,725	220,725	275,775
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	4,215	4,500	3,380	8,000
781 Personal & Property Liability	164,818	173,978	172,486	161,163
782 Uninsured Losses	205,079	100,000	75,000	75,000
799 Misc. Services & Charges	0	225	760	760
OTHER SERVICES & CHARGES	\$681,925	\$519,728	\$492,951	\$540,998
802 Office Furniture & Equipment	6,961	54,576	30,000	0
805 Communications Equipment	0	0	0	0
808 Capital Leases	71,833	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$78,794	\$54,576	\$30,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$2,656,135	\$2,517,401	\$2,299,038	\$2,454,879

Parks and Recreation - Anderson Building

01-620

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	22,756	23,348	23,348	23,348
620 FICA Expenses Employer	1,411	1,448	1,448	1,448
625 Medicare Portion FICA	330	339	339	339
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$24,497	\$25,135	\$25,135	\$25,135
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	68	68
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$68	\$68	\$68
702 Conference/Meeting	0	0	0	0
704 Contractual Services	6,707	5,085	5,085	5,085
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	52,768	47,872	47,872	47,872
774 Facility Repair/Maintenance	3,445	6,100	6,100	6,100
776 Other Equipment Maintenance	1,195	3,000	1,000	3,000
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$64,115	\$62,057	\$60,057	\$62,057
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	25,883	0	0	0
CAPITAL OUTLAY	\$25,883	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$114,495	\$87,260	\$85,260	\$87,260

Parks and Recreation - Athletics

01-621

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	105,536	110,018	108,559	108,887
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	11,507	15,710	15,710	15,916
619 Temporary Personnel - Non Hourly	14,860	24,793	22,793	24,073
620 FICA Expenses Employer	7,930	9,332	9,332	9,320
625 Medicare Portion FICA	1,855	2,183	2,183	2,180
630 ICMA Retirement	4,087	4,401	4,401	4,413
640 Outside Personnel Services	12,792	23,432	20,932	23,692
PERSONNEL SERVICES	\$158,567	\$189,869	\$183,910	\$188,481
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	30,233	29,396	29,396	29,901
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$30,233	\$29,396	\$29,396	\$29,901
702 Conference/Meeting	130	645	0	645
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	188	225	225	225
728 Training	45	500	500	500
730 Uniforms & Protective Clothing	0	90	90	90
740 Auto Mileage Reimbursement	0	468	468	468
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$363	\$1,928	\$1,283	\$1,928
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	2,755	0	0	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$2,755	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$191,918	\$221,193	\$214,589	\$220,310

Parks and Recreation - General Programs

01-622

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	90,312	93,744	92,501	92,644
610 Overtime & Premium Pay	131	1,000	300	500
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	54,594	55,687	55,687	65,409
619 Temporary Personnel - Non Hourly	26,180	26,898	23,898	25,426
620 FICA Expenses Employer	10,341	10,994	10,994	11,483
625 Medicare Portion FICA	2,418	2,571	2,571	2,686
630 ICMA Retirement	3,652	3,750	3,750	3,755
640 Outside Personnel Services	7,700	14,842	14,842	10,695
PERSONNEL SERVICES	\$195,328	\$209,486	\$204,543	\$212,598
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	11,673	13,908	12,000	21,970
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$11,673	\$13,908	\$12,000	\$21,970
702 Conference/Meeting	500	713	0	795
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	113	115	115	115
728 Training	1,245	2,480	1,500	2,480
730 Uniforms & Protective Clothing	0	580	580	580
740 Auto Mileage Reimbursement	119	300	300	300
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	\$1,977	\$4,188	\$2,495	\$4,270
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:	\$208,978	\$227,582	\$219,038	\$238,838

Parks and Recreation - Outdoor Pool

01-623

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	706	1,200	800	1,200
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	62,948	114,567	112,000	104,354
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	3,947	7,178	6,176	6,544
625 Medicare Portion FICA	923	1,679	1,678	1,531
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$68,524	\$124,624	\$120,654	\$113,629
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	43,009	44,353	40,353	40,065
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$43,009	\$44,353	\$40,353	\$40,065
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	1,200	800	1,200
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	50,019	16,410	10,800	21,450
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$50,019	\$17,610	\$11,600	\$22,650
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	42,461	10,200	5,913	0
812 Building Improvements	0	11,488	0	0
CAPITAL OUTLAY	\$42,461	\$21,688	\$5,913	\$0
DEPARTMENT ACCOUNT TOTALS:	\$204,013	\$208,275	\$178,520	\$176,344

Parks & Recreation - Senior/Community Center

01-624

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	201,713	205,445	202,721	202,854
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	55,147	56,942	56,000	61,286
619 Temporary Personnel - Non Hourly	7,377	24,175	12,000	18,815
620 FICA Expenses Employer	15,331	17,767	17,352	17,711
625 Medicare Portion FICA	3,585	4,155	4,000	4,142
630 ICMA Retirement	8,068	8,218	9,256	8,222
640 Outside Personnel Services	32,759	31,998	29,000	11,438
PERSONNEL SERVICES	\$323,980	\$348,700	\$330,329	\$324,468
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	10,661	23,854	20,000	24,479
655 Postage Costs	3,970	8,012	5,000	8,040
660 Operating Supplies	26,233	32,749	29,000	60,915
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$40,864	\$64,615	\$54,000	\$93,434
702 Conference/Meeting	30	0	0	0
704 Contractual Services	28,051	39,276	38,000	33,360
706 Dues, Books, Subscriptions	218	590	225	590
728 Training	681	2,765	300	390
730 Uniforms & Protective Clothing	0	270	70	270
740 Auto Mileage Reimbursement	289	234	150	234
750 Professional Service	236	6,600	1,100	2,800
758 Rentals and Leases	0	0	0	0
760 Utilities	23,612	23,775	20,000	23,775
774 Facility Repair/Maintenance	7,449	13,565	12,000	18,565
776 Other Equipment Maintenance	0	1,225	1,200	1,225
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$60,566	\$88,300	\$73,045	\$81,209
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	10,050	31,700	8,500	0
CAPITAL OUTLAY	\$10,050	\$31,700	\$8,500	\$0
DEPARTMENT ACCOUNT TOTALS:	\$435,460	\$533,315	\$465,874	\$499,111

Police Investigation

Fund 17

		2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
17-580-00-589	BEGINNING FUND BALANCE	\$91,289	\$62,335	\$62,335	\$93,439
	REVENUES				
17-580-00-581	Interest	\$952	\$1,000	\$500	\$500
17-580-00-588	Miscellaneous Revenue	\$6,096	\$0	\$42,104	\$0
	TOTAL REVENUES	\$7,048	\$1,000	\$42,604	\$500
	TOTAL AVAILABLE FUNDS	\$98,337	\$63,335	\$104,939	\$93,939
	EXPENDITURES				
17-202-650-660	Operating Supplies	\$13,780	\$10,000	\$2,212	\$25,000
17-202-800-812	Building Improvements	\$22,222	\$0	\$18,400	\$0
	TOTAL EXPENDITURES	\$36,002	\$10,000	\$20,612	\$25,000
	ENDING FUND BALANCE	\$62,335	\$53,335	\$84,327	\$68,939

Municipal Court

Fund 33

		2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
33-580-00-589	BEGINNING FUND BALANCE	\$66,065	\$59,471	\$61,756	\$38,256
	REVENUES				
33-560-00-562	\$1 of Court Fees	\$2,331	\$3,000	\$2,500	\$2,500
33-560-00-563	\$4 of Court Fees	\$9,322	\$12,000	\$10,000	\$10,000
33-560-00-565	Direct Victim Services	\$15,285	\$20,000	\$17,000	\$20,000
33-560-00-566	Warrant/Judgments	\$4,457	\$5,000	\$4,000	\$5,000
33-560-00-567	Transcript Fees	\$0	\$1,500	\$1,500	\$1,500
33-580-00-581	Interest	<u>\$1,908</u>	<u>\$3,000</u>	<u>\$500</u>	<u>\$500</u>
	TOTAL REVENUES	\$33,303	\$44,500	\$35,500	\$39,500
	TOTAL AVAILABLE FUNDS	\$99,368	\$103,971	\$97,256	\$77,756
	EXPENDITURES				
33-109-600-640	Outside Personnel	\$0	\$0	\$0	\$0
33-109-700-715	Transcript Fees	\$150	\$1,500	\$1,500	\$1,500
33-109-700-776	Equipment Maintenance	\$0	\$3,000	\$3,000	\$3,000
33-109-700-783	Court \$4 Expenses	\$17,133	\$32,000	\$32,000	\$23,500
33-109-700-787	Warrant/Judgments	\$4,434	\$5,000	\$4,000	\$4,000
33-109-700-790	Direct Victim Services	\$15,434	\$20,000	\$17,000	\$20,000
33-109-700-792	Probation \$1 Expense	\$460	\$3,000	\$1,500	\$3,000
33-109-800-802	Office Equipment	<u>\$0</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL EXPENDITURES	\$37,611	\$79,500	\$59,000	\$55,000
	ENDING FUND BALANCE	\$61,757	\$24,471	\$38,256	\$22,756

Richards Hart Estate

Fund 35

		2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
35-580-00-589	BEGINNING FUND BALANCE	\$67,242	\$11,742	\$18,621	\$29,121
REVENUES					
35-520-00-547	Grants	\$0	\$0	\$0	\$0
35-580-00-580	Estate Rental	\$18,696	\$13,000	\$21,000	\$20,000
35-580-00-581	Interest	\$826	\$1,500	\$500	\$500
TOTAL REVENUES		\$19,522	\$14,500	\$21,500	\$20,500
TOTAL AVAILABLE FUNDS		\$86,764	\$26,242	\$40,121	\$49,621
EXPENDITURES					
35-601-800-890	Estate Improvements	\$68,143	\$16,700	\$11,000	\$23,050
TOTAL EXPENDITURES		\$68,143	\$16,700	\$11,000	\$23,050
ENDING FUND BALANCE		\$18,621	\$9,542	\$29,121	\$26,571

Equipment Replacement

Fund 57

	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
57-580-00-589				
BEGINNING FUND BALANCE	\$0	\$202,212	\$202,212	\$203,312
REVENUES				
57-590-00-591	\$100,000	\$0	\$0	\$0
57-590-00-591	\$100,000	\$0	\$0	\$0
57-580-00-581	\$2,212	\$2,000	\$1,100	\$1,500
TOTAL REVENUES	\$202,212	\$2,000	\$1,100	\$1,500
TOTAL AVAILABLE FUNDS	\$202,212	\$204,212	\$203,312	\$204,812
EXPENDITURES				
57-204-800-805	\$0	\$0	\$0	\$0
57-204-800-805	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$202,212	\$204,212	\$203,312	\$204,812

Crime Prevention - Code Enforcement

Fund 63-106

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	45,335	47,476	46,846	48,994
610 Overtime & Premium Pay	0	900	0	900
618 Court Pay	0	400	0	400
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	2,237	2,943	2,943	3,038
622 Medical/Dental Insurance	11,892	11,794	11,794	11,417
625 Medicare Portion FICA	523	688	688	710
630 ICMA Retirement	1,813	1,899	1,899	1,960
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$61,800	\$66,100	\$64,170	\$67,419
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	577	800	0	800
655 Postage Costs	0	0	0	0
660 Operating Supplies	124	500	1	500
MATERIALS & SUPPLIES	\$701	\$1,300	\$1	\$1,300
702 Conference/Meeting	25	1,000	8	1,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	200	0	200
728 Training	70	600	0	600
730 Uniforms & Protective Clothing	7	150	0	150
740 Auto Mileage Reimbursement	0	50	0	50
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$102	\$2,000	\$8	\$2,000
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:	\$62,603	\$69,400	\$64,179	\$70,719

Crime Prevention - Police Enforcement

Fund 63-201

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	205,469	209,793	207,011	208,397
610 Overtime & Premium Pay	6,624	12,000	7,800	8,835
618 Court Pay	580	1,500	500	1,500
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	5,693	5,966	5,966	6,052
622 Medical/Dental Insurance	16,182	16,579	16,579	17,663
625 Medicare Portion FICA	3,052	3,043	3,043	3,062
630 ICMA Retirement	3,704	3,850	3,850	3,904
633 Police Retirement	10,974	11,355	11,355	11,355
634 State Disability Insurance	1,744	1,818	1,818	1,818
PERSONNEL SERVICES	\$254,022	\$265,904	\$257,922	\$262,586
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	3,201	5,300	3,900	2,500
655 Postage Costs	0	0	0	0
660 Operating Supplies	18,376	25,458	23,458	20,000
MATERIALS & SUPPLIES	\$21,577	\$30,758	\$27,358	\$22,500
702 Conference/Meeting	2,949	4,600	2,600	1,600
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	333	800	400	500
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	201	500	500	500
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	\$3,483	\$5,900	\$3,500	\$2,600
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:	\$279,082	\$302,562	\$288,780	\$287,686

Recreation Center - Facilities

64-602

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	319,929	342,632	338,088	341,765
610 Overtime & Premium Pay	11,922	10,707	10,707	12,747
614 Standby Pay	7,591	8,346	7,500	8,346
617 Temporary Personnel - Hourly	208,560	214,978	210,000	216,356
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	32,449	35,753	35,753	36,193
622 Medical/Dental Insurance	72,519	80,215	80,215	69,257
625 Medicare Portion FICA	7,589	8,362	8,362	8,465
630 ICMA Retirement	12,561	13,705	13,705	13,852
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$673,120	\$714,698	\$704,330	\$706,981
651 Office Supplies	3,783	5,300	4,500	5,300
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	358	490	490	540
660 Operating Supplies	58,426	72,508	70,000	78,754
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$62,567	\$78,298	\$74,990	\$84,594
702 Conference/Meeting	875	2,535	1,500	2,680
704 Contractual Services	66,193	85,177	75,000	87,850
706 Dues, Books, Subscriptions	161	300	200	300
728 Training	204	1,632	1,000	1,132
730 Uniforms & Protective Clothing	1,346	3,098	3,098	1,800
740 Auto Mileage Reimbursement	946	1,065	1,300	1,430
755 Computer Software	0	500	500	500
758 Rentals and Leases	2,064	2,160	2,160	2,160
760 Utilities	321,541	371,240	330,000	330,240
774 Facility Repair/Maintenance	70,608	82,268	75,000	84,968
776 Other Equipment Maintenance	16,469	31,900	18,000	31,800
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$480,407	\$581,875	\$507,758	\$544,860
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	61,867	50,500	35,500	26,300
812 Building Improvements	0	125,000	125,000	0
CAPITAL OUTLAY	\$61,867	\$175,500	\$160,500	\$26,300
DEPARTMENT ACCOUNT TOTALS:	\$1,277,961	\$1,550,371	\$1,447,578	\$1,362,735

Recreation Center - Aquatics

64-604

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Proposed Budget
602 Staff Salaries & Wages	183,277	199,401	196,757	198,286
610 Overtime & Premium Pay	4,530	6,120	2,800	6,800
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	275,593	265,134	279,000	274,100
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	28,782	29,267	29,719	29,873
622 Medical/Dental Insurance	13,931	14,611	17,000	19,824
625 Medicare Portion FICA	6,731	6,845	6,850	6,986
630 ICMA Retirement	6,666	7,976	6,500	8,037
640 Outside Personnel Services	0	1,400	1,750	1,950
PERSONNEL SERVICES	\$519,510	\$530,754	\$540,376	\$545,856
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	47,964	49,824	47,000	51,275
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$47,964	\$49,824	\$47,000	\$51,275
702 Conference/Meeting	418	825	0	825
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	100	500	94	500
728 Training	5,076	6,886	5,900	6,700
730 Uniforms & Protective Clothing	2,709	3,360	3,200	3,580
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	\$8,303	\$11,571	\$9,194	\$11,605
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	7,497	3,560	2,195	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$7,497	\$3,560	\$2,195	\$0
DEPARTMENT ACCOUNT TOTALS:	\$583,274	\$595,709	\$598,765	\$608,736

Recreation Center - Fitness

64-605

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	41,660	43,774	41,057	43,444
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	107,676	132,691	117,119	125,335
619 Temporary Personnel - Non Hourly	51,394	69,132	62,023	70,642
620 FICA Expenses Employer	12,235	15,227	13,515	14,880
622 Medical/Dental Insurance	14,260	15,367	10,755	10,656
625 Medicare Portion FICA	2,861	3,561	3,161	3,480
630 ICMA Retirement	1,667	1,751	1,665	1,751
640 Outside Personnel Services	0	1,000	1,000	1,000
PERSONNEL SERVICES	\$231,753	\$282,503	\$250,295	\$271,188
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	180	180	180
660 Operating Supplies	3,472	6,900	6,900	6,900
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$3,472	\$7,080	\$7,080	\$7,080
702 Conference/Meeting	433	425	425	480
704 Contractual Services	500	365	365	365
706 Dues, Books, Subscriptions	75	75	75	75
728 Training	1,318	2,000	2,000	2,000
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	75	75	75
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$2,326	\$2,940	\$2,940	\$2,995
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	35,110	33,200	33,200	5,000
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$35,110	\$33,200	\$33,200	\$5,000
DEPARTMENT ACCOUNT TOTALS:	\$272,661	\$325,723	\$293,515	\$286,263

Recreation Center - Marketing

64-607

Account Name/Detailed Explanation	2008 Actual Budget	2009 Adjusted Budget	2009 Estimated Budget	2010 Adopted Budget
602 Staff Salaries & Wages	25,899	26,981	26,623	26,702
610 Overtime & Premium Pay	66	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	1,451	1,673	1,673	1,678
622 Medical/Dental Insurance	7,168	7,735	7,735	7,470
625 Medicare Portion FICA	339	391	391	392
630 ICMA Retirement	1,036	1,079	1,079	1,082
640 Outside Personnel Services	0	3,060	2,000	3,060
PERSONNEL SERVICES	\$35,959	\$40,919	\$39,501	\$40,384
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	19,455	26,293	22,200	26,536
655 Postage Costs	4,878	8,234	7,100	8,902
660 Operating Supplies	14,187	23,592	19,500	24,003
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$38,520	\$58,119	\$48,800	\$59,441
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	100	245	100	245
728 Training	100	450	100	450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	151	421	320	421
750 Professional Services	1,573	1,643	1,200	1,672
755 Computer Software	0	250	250	250
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,924	\$3,009	\$1,970	\$3,038
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:	\$76,403	\$102,047	\$90,271	\$102,863



2010 10-yr CIP budget

REVENUES														
	2008	2009	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
	ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED									
30-580-00-589	Beginning Fund Balance	\$4,671,695	\$5,330,687	\$5,330,687	\$3,290,356	\$3,240,356	\$2,228,356	\$446,356	\$34,356	\$87,356	\$549,356	\$931,356	\$1,233,356	\$1,439,356
30-500-00-508	Lodger's Tax	\$204,010	\$200,000	\$172,000	\$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)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Interest	\$191,861	\$100,000	\$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	\$35,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-590-00-591	Transfer from General Fund	\$2,875,000	\$1,235,000	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$3,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	TOTAL REVENUE	\$3,306,558	\$1,535,000	\$372,000	\$1,300,000	\$2,300,000	\$2,300,000	\$2,800,000	\$3,900,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
	TOTAL AVAILABLE FUNDS	\$7,978,253	\$6,865,687	\$5,702,687	\$4,590,356	\$5,540,356	\$4,528,356	\$3,246,356	\$3,934,356	\$3,387,356	\$3,849,356	\$4,231,356	\$4,533,356	\$4,739,356
EXPENDITURES														
	2008	2009	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
	ACTUAL	ADJUSTED	ESTIMATED	PROPOSED										
	DPW DRAINAGE													
30-302-800-833	Misc. Drainage Improvements Projects	\$638,429	\$410,356	\$410,000	\$0	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000	\$160,000	\$160,000
30-302-800-841	Lena Gulch Study Update w/ UD&FCD	\$0	\$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	\$638,429	\$410,356	\$410,000	\$0	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000	\$160,000	\$160,000
	DPW STREETS													
30-303-800-840	Minor Street Improvements Projects	\$162,265	\$0	\$0	\$0	\$440,000	\$460,000	\$480,000	\$500,000	\$525,000	\$550,000	\$575,000	\$600,000	\$625,000
30-303-800-841	32nd & Youngfield improvements	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$0	\$299,682	\$299,682	\$0	\$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	\$1,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-846	46th Ave.-I-70, Estes-Carr major street improvement	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$24,905	\$95,000	\$95,000	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$125,000	\$130,000	\$135,000	\$140,000
30-303-800-864	Street Lights, Installation of Approved Lights	\$5,601	\$6,000	\$6,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000	\$9,000	\$9,000
30-303-800-884	Preventative Maintenance Projects	\$1,430,867	\$1,094,476	\$1,094,476	\$1,250,000	\$2,000,000	\$2,000,000	\$2,100,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000	\$1,800,000	\$1,900,000
30-303-800-892	Revitalization projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL STREETS	\$1,625,056	\$4,795,158	\$1,495,158	\$1,350,000	\$2,752,000	\$2,777,000	\$2,902,000	\$2,427,000	\$2,508,000	\$2,583,000	\$2,663,000	\$2,744,000	\$2,874,000
	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	\$29,400	\$0	\$0	\$0	\$65,000	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000
	TOTAL TRAFFIC	\$29,400	\$0	\$0	\$0	\$65,000	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000
	DPW FACILITIES													
30-305-800-811	New Shop Funding	\$0	\$58,000	\$58,000	\$0	\$0	\$1,000,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
	TOTAL DPW FACILITIES	\$0	\$58,000	\$58,000	\$0	\$0	\$1,000,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
	PARKS & RECREATION CAPITAL PROJECTS													
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$13,359	\$13,359	\$0	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000	\$110,000	\$110,000
	TOTAL PARKS & RECREATION	\$0	\$13,359	\$13,359	\$0	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000	\$110,000	\$110,000
	ECONOMIC DEVELOPMENT													
30-610-700-721	Wheat Ridge Business District	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-725	Conditions Surveys	\$30,717	\$96,583	\$96,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-726	SRC Building Contribution	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-755	Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL ECONOMIC DEVELOPMENT	\$80,717	\$96,583	\$96,583	\$0									
	MUNICIPAL CAPITAL PROJECTS													
30-610-800-801	Land Acquisition	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-811	City Hall Improvements/Maintenance	\$178,735	\$21,688	\$21,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-812	Telephone system replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-814	Emergency Warning System	\$0	\$114,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-815	Senior Center HVAC	\$0	\$168,697	\$168,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$94,827	\$148,846	\$148,846	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MUNICIPAL	\$273,962	\$453,520	\$339,231	\$0	\$270,000	\$0							
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-306-800-806	Pierce St. 32-38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNDERGROUNDING	\$0												
	TOTAL EXPENDITURES	\$2,647,564	\$5,826,976	\$2,412,331	\$1,350,000	\$3,312,000	\$4,082,000	\$3,212,000	\$3,847,000	\$2,838,000	\$2,918,000	\$2,998,000	\$3,094,000	\$3,224,000
	ENDING FUND BALANCE	\$5,330,689	\$1,038,711	\$3,290,356	\$3,240,356	\$2,228,356	\$446,356	\$34,356	\$87,356	\$549,356	\$931,356	\$1,233,356	\$1,439,356	\$1,515,356

CONSERVATION TRUST FUND 54		2008 ACTUAL	2009 ADJUSTED	2009 ESTIMATED	2010 ADOPTED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED	2014 PROPOSED	2015 PROPOSED
54-580-00-589	BEGINNING FUND BALANCE	\$509,850	\$380,225	\$308,152	\$191,018	\$77,988	\$75,988	\$290,988	\$130,988	\$145,988
REVENUES										
54-520-00-539	State of Colorado Lottery	\$319,147	\$320,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
54-520-00-540	Jefferson County Joint Venture Grant									
	<i>Creekside Park Restroom</i>	\$0	\$0	\$106,836	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
54-520-00-541	Great Outdoors Colorado (GOCO) Grant									
	<i>Park Development(Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	Historic Fund Grant	\$0	\$135,000	\$48,030	\$86,970	\$0	\$0	\$0	\$0	\$0
54-580-00-581	Interest	\$12,750	\$17,000	\$4,200	\$5,000	\$8,000	\$15,000	\$15,000	\$15,000	\$0
54-580-00-588	Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-590-00-591	Transfers from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$331,897	\$472,000	\$459,066	\$391,970	\$308,000	\$315,000	\$665,000	\$315,000	\$300,000
	TOTAL AVAILABLE FUNDS	\$841,747	\$852,225	\$767,218	\$582,988	\$385,988	\$390,988	\$955,988	\$445,988	\$445,988
EXPENDITURES										
54-601-800-862	Development Projects									
	<i>Baugh House</i>	\$0	\$155,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Creekside Park Restroom/Concession</i>	\$180,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Johnson Park Transition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Site Development(38th&Kipling)</i>	\$0	\$400,000	\$420,000	\$300,000	\$200,000	\$0	\$0	\$0	\$0
	<i>Park Site Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$800,000	\$300,000	\$0
	<i>Stevens Elementary Playground</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Subtotal</i>	\$180,635	\$555,000	\$555,000	\$300,000	\$200,000	\$100,000	\$800,000	\$300,000	\$0
54-601-800-877	Maintenance Projects									
	<i>Facility Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	<i>Fruitdale Park Playground</i>	\$52,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Panorama Park Misc Improvements</i>	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
	<i>Panorama Park Playground</i>	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	<i>Randall Park Playground</i>	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	<i>Richards Hart Estate Playground</i>	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	<i>Resurface Tennis Courts</i>	\$0	\$25,000	\$21,200	\$0	\$50,000	\$0	\$25,000	\$0	\$0
	<i>Subtotal</i>	\$52,960	\$170,000	\$21,200	\$205,000	\$110,000	\$0	\$25,000	\$0	\$50,000
54-601-890-891	General Fund									
	<i>Transfer</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Subtotal</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$533,595	\$725,000	\$576,200	\$505,000	\$310,000	\$100,000	\$825,000	\$300,000	\$50,000
	ENDING FUND BALANCE	\$308,152	\$127,225	\$191,018	\$77,988	\$75,988	\$290,988	\$130,988	\$145,988	\$395,988

OPEN SPACE FUND 32		2008 ACTUAL	2009 ADJUSTED	2009 ESTIMATED	2010 ADOPTED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED	2014 PROPOSED	2015 PROPOSED
32-580-00-589	BEGINNING FUND BALANCE	\$1,523,202	\$316,505	\$445,084	\$212,901	\$379,114	\$119,114	\$239,114	\$219,114	\$99,114
REVENUES										
32-520-00-539	State of Colorado Grant									
	<i>Trails</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-520-00-540	Jefferson County Open Space Tax	\$893,427	\$885,000	\$870,000	\$875,000	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000
32-550-00-555	Developer Fees	\$7,009	\$300,000	\$605	\$500	\$0	\$0	\$0	\$0	\$0
32-520-00-564	Jefferson County Joint Venture Grant									
	<i>Trail Replacement</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility/Park Improvements</i>	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$200,000	\$150,000
	<i>Wildlife Viewing Boardwalk</i>	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (38th&Kipling)</i>	\$0	\$250,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GOCO Grant									
	<i>Park Development (38th&Kipling)</i>	\$0	\$0	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0
	<i>Wildlife Viewing Boardwalk</i>	\$0	\$0	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
32-580-00-581	Interest Earnings	\$26,147	\$50,000	\$900	\$1,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
32-580-00-588	Miscellaneous Fees	\$3,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-590-00-591	Transfers from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$929,583	\$1,610,000	\$1,543,505	\$1,651,500	\$1,045,000	\$1,045,000	\$905,000	\$1,105,000	\$1,055,000
	TOTAL AVAILABLE FUNDS	\$2,452,785	\$1,926,505	\$1,988,589	\$1,864,401	\$1,424,114	\$1,164,114	\$1,144,114	\$1,324,114	\$1,154,114
EXPENDITURES										
32-601-800-809	Acquisitions	\$0	\$210,212	\$210,212	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$210,212	\$210,212	\$0	\$0	\$0	\$0	\$0	\$0
32-601-800-862	Development Projects									
	<i>Anderson Park/Outdoor Pool Renovation</i>	\$1,118,502	\$0	\$122,605	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Wildlife Viewing Platform/Boardwalk</i>	\$0	\$213,278	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility/Park Improvements</i>	\$19,085	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
	<i>Park Site Development (Einarsen)</i>	\$59,635	\$700,000	\$700,000	\$875,000	\$750,000	\$0	\$0	\$0	\$0
	<i>PW/Parks Operations Facility</i>	\$0	\$0	\$0	\$100,000	\$0	\$400,000	\$0	\$500,000	\$0
	<i>Sign Fabrication Parks/Open Space</i>	\$0	\$30,000	\$15,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
	<i>Trailhead Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
	<i>Jeffco Open Space Reverter pymt</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Site Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
	Subtotal	\$1,197,222	\$1,043,278	\$1,037,605	\$1,005,000	\$780,000	\$400,000	\$400,000	\$700,000	\$0
32-601-800-877	Maintenance Projects									
	<i>Open Space Improvements</i>	\$12,000	\$25,000	\$34,392	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	<i>Park Maintenance Projects</i>	\$30,990	\$50,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	<i>Anderson Park Irrigation System</i>	\$93,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Prospect Park Water Line</i>	\$0	\$55,000	\$38,024	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Trail Replacement</i>	\$0	\$0	\$2,500	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Subtotal	\$136,474	\$130,000	\$94,916	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Park Maintenance Staff									
32-601-600-602	<i>Salaries</i>	\$384,313	\$345,190	\$340,612	\$341,035					
32-601-600-610	<i>Overtime</i>	\$2,138	\$2,071	\$2,071	\$2,583					
32-601-600-614	<i>Standby Pay</i>	\$1,002	\$4,579	\$4,579	\$4,751					
32-601-600-620	<i>FICA</i>	\$23,401	\$21,401	\$21,401	\$21,425					
32-601-600-622	<i>Medical/Dental</i>	\$42,312	\$45,479	\$45,479	\$41,659					
32-601-600-625	<i>Medicare</i>	\$5,473	\$5,005	\$5,005	\$5,011					
32-601-600-630	<i>CCOERA Retirement</i>	\$15,365	\$13,808	\$13,808	\$13,823					
	Subtotal	\$474,004	\$437,533	\$432,955	\$430,287	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
32-601-890-891	General Fund									
	<i>Transfer</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-601-890-892	Recreation Center	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$200,000	\$0							
	TOTAL EXPENDITURES	\$2,007,700	\$1,821,023	\$1,775,688	\$1,485,287	\$1,305,000	\$925,000	\$925,000	\$1,225,000	\$525,000
	ENDING FUND BALANCE	\$445,085	\$105,482	\$212,901	\$379,114	\$119,114	\$239,114	\$219,114	\$99,114	\$629,114

GLOSSARY

Adjusted - Adjusted, as used in the department and division summaries within the budget document, represents the budget including any mid-year adjustments. Mid-year adjustments, increasing a department's budget, are approved by City Council via the adoption of a supplemental budget appropriation. Other mid-year adjustments within a department's budget may be made via budget revisions, moving funds from one or more accounts within a division or department to another account within that division or department. Adjusted budget in this document includes any adjustments made through July 31, 2009.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GASB - Government Accounting Standards Board.

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

Grants - Contributions or gifts of cash or other assets from another government, or a private or nonprofit 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RFP - Request for Proposal.

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

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

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

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

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

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

Vehicle Ownership Tax - A tax paid by owners of motor vehicles, trailers, semitrailers and trailer coaches in lieu of any ad valorem taxes. The amount of the tax paid is a function of the class, age and value of the vehicle. Generally, the amount of the tax paid decreases with the age of the vehicle.

Specific ownership taxes for Class A vehicles, which includes any motor vehicle, truck, tractor, trailer or semitrailer used to transport persons or property over public highways for compensation are paid to the State. The State distributes this revenue among counties based upon the proportion that state highway mileage in the county bears to the total state highway system. There are no restrictions on the use of this revenue. All other classes of specific ownership are paid to the County. The Jefferson County Treasurer then distributes this revenue based upon the amount that the property tax collected by the County and each political and governmental subdivision bears in relation to all the property taxes collected in the County.

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

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