

Adopted Annual Budget for the Fiscal Year January 1, 2009 to December 31, 2009

City Council

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

Michael Snow, City Clerk
Larry Schulz, City Treasurer

City Staff

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

Contents and Production

Patrick Goff

Department Budget Contacts

City Treasurer - Larry Schulz
Finance - Linda Stengel
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



TABLE OF CONTENTS

Budget Message	1
Budget in Brief.....	7
Community Profile & Budget Process	17
Revenues & Expenditures Summary	
Budget Summary By Fund	23
General Fund Revenues	24
General Fund Expenditures	27
General Government	31
Legislative	32
City Attorney	34
Central Charges.....	36
City Treasurer	39
City Clerk's Office.....	43
City Manager	
City Manager's Office	47
Municipal Court	51
Administrative Services.....	55
Administrative Services.....	60
Finance	62
Human Resources.....	64
Sales Tax	66
Purchasing and Contracting.....	68
Information Technology.....	70
Community Development	73
Administration.....	78
Economic Development	80
Planning.....	82
Building.....	84
Long Range Planning.....	86
Police Department.....	89
Administration.....	94
Community Services Unit.....	96
Communications	98

TABLE OF CONTENTS

School Resource Officer	100
Records.....	102
Training	104
Patrol.....	106
Investigations.....	108
Traffic Enforcement.....	110
Special Investigations	112
Emergency Operations.....	114
Public Works	117
Administration.....	122
Engineering	124
Operations	126
Parks and Recreation.....	129
Administration.....	134
Recreation	136
Parks Maintenance.....	138
Forestry	140
Open Space	142
Anderson Building	144
Athletics	146
General Programs.....	148
Outdoor Pool.....	150
Senior/Community Center	152
Building Maintenance.....	154
Recreation Center Fund	157
Facility Operation	160
Aquatics	162
Fitness.....	164
Marketing	166
Special Revenue Funds	
Police Investigation Fund	169
Open Space Fund	170
Municipal Court Fund	171
Richards Hart Estate Fund	172
Conservation Trust Fund.....	173
Equipment Replacement Fund.....	174
Crime Prevention Fund.....	175

TABLE OF CONTENTS

Capital Investment Program	177
Staffing	
2008-2009 Compensation Plan	183
Staffing Table.....	201
2009 Fee Schedule	211
Line Item Accounts	
City Treasurer (01-101).....	219
Legislative (01-102).....	220
Finance (01-103)	221
Economic Development (01-105).....	222
City Manager (01-106)	223
City Attorney (01-107)	224
City Clerk's Office (01-108)	225
Municipal Court (01-109).....	226
Administrative Services - Administration (01-111).....	227
Human Resources (01-112).....	228
Sales Tax (01-115)	229
Purchasing and Contracting (01-116)	230
Information Technology (01-117)	231
Building Maintenance (01-118)	232
Community Development - Administration (01-120)	233
Planning (01-121)	234
Building (01-122)	235
Long Range Planning (01-123)	236
Police - Administration (01-201).....	237
Community Services Unit (01-203)	238
Communications (01-204).....	239
School Resource Officer (01-205)	240
Records (01-206)	241
Training (01-207).....	242
Patrol (01-211)	243
Investigations (01-212).....	244
Traffic Enforcement (01-213)	245
Special Investigations (01-214).....	246
Emergency Operations (01-215)	247
Public Works - Administration (01-301).....	248
Engineering (01-302).....	249
Operations (01-303).....	250
Parks & Recreation - Administration (01-601)	251

TABLE OF CONTENTS

Recreation (01-602).....	252
Parks Maintenance (01-603)	253
Forestry (01-604).....	254
Open Space (01-605).....	255
Central Charges (01-610)	256
Anderson Building (01-620).....	257
Athletics (01-621)	258
General Programs (01-622)	259
Outdoor Pool (01-623).....	260
Senior/Community Center (01-624)	261
Special Revenue Funds	
Police Investigation Fund (17).....	262
Open Space Fund (32)	263
Municipal Court Fund (33)	265
Richards Hart Estate Fund (35).....	266
Senior Fund (53).....	267
Conservation Trust Fund (54)	268
Equipment Replacement Fund (57).....	270
Crime Prevention (63)	271
Recreation Center Operations Fund (64)	
Facilities (64-602)	273
Aquatics (64-604).....	274
Fitness (64-605)	275
Marketing (64-607)	276
Glossary	277

Budget Message

December 9, 2008

Dear Mayor DiTullio and Council Members:

I am pleased to present to the Mayor and City Council the 2009 Adopted Budget. This budget provides the framework for providing services and programs to the citizens of Wheat Ridge for the year 2009. This budget document includes the General Fund, Capital Investment Program (CIP) Fund and all Special Revenue Funds.

Wheat Ridge's total General Fund operating budget for 2009 is \$26,801,731 which includes a \$1,035,000 transfer to the CIP Fund and a \$500,000 contribution to WR2020. The City's total 2009 operating budget, excluding transfers and contributions, represents a 2.7% decrease compared to the adjusted 2008 Budget. When you include transfers and contributions the 2009 operating budget decreases by 12.2% compared to the adjusted 2008 Budget.

The projected 2009 General Fund ending fund balance is \$5,684,091 or 21.2% of expenditures. The total City budget for 2009, which includes the General Fund, CIP and Special Revenue Funds is \$35,650,277 excluding transfers.

WHEAT RIDGE GOALS 2014

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

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

1. 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.

2. 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.

3. 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.

4. 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.

5. 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 2009 Budget. Unfortunately, because of decreasing revenues, increasing expenses and uncertainty in the economy the budget being presented to you was developed with a very "cautious outlook" to the economic future of Wheat Ridge.

Although General Fund revenues are projected to increase by 5.3% in 2008, most of this increase can be contributed to one time use tax, building permits, and plan review fees for the Exempla Lutheran expansion project. Sales tax, the City's largest revenue source, continues to remain stagnant, increasing by only about 1% per year. Total General Fund revenues for 2009 are projected to decrease by 5.1%.

The 2009 Budget will provide for an ending fund balance of \$5.7 million or 21.2% of operating expenditures. If revenues continue to increase on average by only 2% and expenditures increase on average by 5% the City's fund balance will decrease to \$3.0 million in 2010 and will be completely gone by 2011.

The 2009 Budget includes a 2.7% decrease in operating expenses, compared to the 2008 Budget. The total budget including transfers to the CIP Budget and the annual contribution to WR2020 is 12.2% less than the 2008 Budget.

Specific budget cuts in 2009 include the following:

- Out of \$13.0 million in identified capital investment projects, \$4.6 are included in the 2009 Budget. Projects that were put on the back burner include \$324,000 of drainage projects; \$1.0 million of minor street improvement projects; \$5.0 million of major street improvement projects; neighborhood traffic management program; continuation of the GIS project, Phase II of the emergency siren system; construction of the Public Works and Parks Administration Building and other miscellaneous municipal facility maintenance projects.

- Out of the \$2.3 million of scheduled vehicle replacements due to high mileage or age, the 2009 Budget includes only \$315,000 in replacement vehicles including (2) Police patrol sedans; (1) Police Community Services Unit truck; (2) Parks pickups; (1) Public Works dump truck; and (1) Community Development inspector pickup.
- Employee medical benefit copays for doctor office visits and prescriptions will increase to offset the increase in insurance premiums.
- The annual \$1.5 million contribution to WR2020 will be reduced to \$500,000. Staff understands the importance of WR2020 and the NRS and is fully committed to its success. Therefore, Staff will reevaluate the City's budget situation at the completion of the 2008 year-end budget process to determine the feasibility of contributing an additional allotment of the original \$1.5 million to WR2020 at that time.
- Phase II of the City of Wheat Ridge marketing logo implementation will be suspended until funds become available. Phase II includes new park and open space signage throughout the City.
- \$200,000 in miscellaneous information technology will be put on hold including a 311 Customer Response Management system.
- \$180,000 of miscellaneous City Hall and Senior Center building maintenance projects, outdoor pool improvements, and Town Center fountain repair.
- \$150,000 for miscellaneous studies and reports including the Bicycle Master Plan, Street Corridor Design, Economic Development Strategy and 38th Avenue Subarea Plan.
- \$200,000 annual contribution to the Equipment Replacement Fund for the future replacement of the Police Department CAD and RMS system and radio system.

REVENUES AND EXPENDITURES

The total 2009 Budget is \$35,650,277 excluding a transfer of \$1,035,000 to the CIP Fund. The budget is based on projected revenues of \$31,883,043 excluding transfers. In addition, the beginning fund balance for 2009 is projected at \$12,634,926 which brings the total available funds to \$44,517,969. This will provide for a projected ending fund balance of \$8,867,692. Detailed revenue and expenditure tables are presented in the Revenue and Expenditure Summary section of this Budget.

General Fund

General Fund revenue is projected at \$26,982,020 which is a 5.1% decrease compared to 2008 estimated revenues. In addition, the beginning fund balance for 2009 is projected at \$5,503,802 which brings the total available funds for the General Fund to \$32,485,822.

General fund expenditures total \$26,801,731, which includes a \$1,035,000 transfer to the CIP Fund and a \$500,000 contribution to WR2020. General Fund expenditures, excluding transfers and contributions,

represent a 2.7% decrease compared to the adjusted 2008 Budget and a 2.4% increase compared to the estimated 2008 Budget. This will provide for a projected ending fund balance of \$5,684,091 or 21.2% of expenditures.

Capital Investment Program Fund

CIP Fund revenue is projected at \$1,335,000 which is a 58.6% decrease compared to the 2008 estimated revenue of \$3,225,000. In addition, the beginning fund balance for 2008 is projected at \$3,445,167 which brings the total available funds for the CIP Fund to \$4,780,167.

The 2009 CIP Budget is very limited due to a projected decrease in available funds. The only major capital project for 2009 is a major street improvement project at 32nd Avenue and Youngfield Street in anticipation of the Cabela's development. In addition, limited funds are budgeted for annual CIP projects including drainage and minor street improvements, street light installation, and building infrastructure and parking lot improvements. CIP expenditures total \$4,584,000 which is a 39.4% decrease compared to the adjusted 2008 Budget and a 3.0% increase compared to the estimated 2008 Budget. This will provide for a projected ending fund balance of \$196,167.

Open Space Fund

Open Space revenue is projected at \$1,610,000 which is a 56.0% increase compared to the 2008 estimated revenue of \$1,032,009. In addition, the beginning fund balance for 2009 is projected at \$316,505 which brings the total available funds for the Open Space Fund to \$1,926,505.

Open Space projects for 2009 include open space improvements, park maintenance projects, Prospect Park water line, open space sign fabrication, wildlife viewing platform and Phase I of the 38th Avenue and Kipling Street park. Open Space expenditures total \$1,522,533 which is a 35.5% decrease compared to the adjusted 2008 Budget and a 32.0% decrease compared to the estimated 2008 Budget. This will provide for a projected ending fund balance of \$403,972.

Conservation Trust Fund

Conservation Trust revenue is projected at \$472,000, which is a 3.7% increase compared to the 2008 estimated revenue of \$455,375. In addition, the beginning fund balance for 2009 is projected at \$380,225 which brings the total available funds for the Conservation Trust Fund to \$852,225.

Conservation Trust projects for 2009 include Baugh House improvements, Phase I of the 38th Avenue and Kipling Street park, Panorama Park playground and improvements and tennis court resurface in Apel-Bacher Park. Conservation Trust expenditures total \$725,000 which is status quo compared to the adjusted 2008 Budget and a 23.9% increase compared to the estimated 2008 Budget. This will provide for a projected ending fund balance of \$127,225.

Recreation Center Operations Fund

Recreation Center Operations revenue for 2009 is projected at \$2,110,523, which is a 0.05% decrease compared to the 2008 estimated revenue of \$2,111,535. In addition, the beginning fund balance for 2009 is projected at \$2,398,947 which brings the total available funds for the Recreation Center Operations Fund to \$4,509,470.

Recreation center expenditures total \$2,573,851, which is a 3.9% increase compared to the adjusted 2008 Budget and a 13.3% increase over the estimated 2008 Budget. This will provide for a projected ending fund balance of \$1,935,619.

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 2008 pay scales for the City's positions was conducted for the purpose of determining what wages are generally prevailing in similar cities within the Denver metropolitan area.

The final analysis of the mid-year market comparison indicated the 2008 pay range minimums and maximums for the majority of civilian positions and all sworn positions warranted adjustment in order to remain competitive in the market. As approved by City Council, the City strives to remain at the 70th percentile of the market for law enforcement (sworn) positions and 55th percentile for all civilian positions. The overall increase for these market adjustments was approximately 4.0% for civilian positions and 4.5% for law enforcement (sworn) positions. Adoption of the 2008-2009 Compensation Plans was approved by City Council on June 23, 2008.

The 2009 Budget includes \$177,456 in additional funds for employee step increases. Employees are eligible to receive a step increase on their anniversary date if they receive at least a satisfactory performance evaluation. A market adjustment analysis will again be conducted mid-year 2009 and any recommendations for market adjustments will be brought to City Council for approval and implementation by July 1, 2009.

The 2009 Compensation Plan is designed to maintain competitive relationships with the market and provide an unbiased relationship in pay between positions and departments. You may find the complete Compensation Plan in the "Staffing" section of the Budget.

The 2009 Budget includes a staffing level of 223.880 FTE's in all funds; an increase of 1.0 FTE's compared to the 2008 Budget. Staffing levels continue to remain well below the 233.755 FTE's authorized in 2002 before the budget reduction program and elimination of positions in 2003 and 2004 due to budget constraints. The 1.0 FTE is for the following position:

- 1.0 FTE Plans Examiner/Inspector (Community Development Department)

Currently the City contracts out a portion of its workload for plan reviews and building inspections.

Staff recommends eliminating these contracted services and bringing them in house with a full-time Plans Examiner/Inspector. The salary for a new position is less than the contract amount. In addition, customer service will be improved.

Each year the Management Team updates a five-year staffing plan to manage staffing growth and to plan for future staffing needs. The Staffing Plan is developed by evaluating several factors including current staffing deficiencies based on current levels of service; staffing needs based on future growth in levels of service; staffing needs associated with strategic plans, master plans, new programs or services; and staffing needs identified in departmental organizational assessments. Although the Staffing Plan has identified the need for additional FTE's, the 2009 Budget includes only a 1.0 increase in FTE's. Future staffing levels will be evaluated very closely with City Council as needs arise.

BUDGET TRANSFERS

The CIP Fund will receive \$1,035,000 in the form of transfers from other funds to cover expenses incurred for special projects, reimbursements or operating costs. Listed below are the funds making the transfers, the amount of the transfer and a brief justification for the transfer:

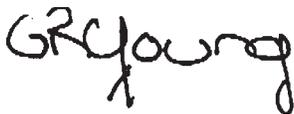
CIP Fund - transfers in:

From the General Fund - \$1,035,000
Annual transfer to cover capital expenses.

The 2009 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

Budget Summary by Fund

Beginning Balance (1/1/09)	+	Revenues	=	Funds Available	-	Expenses	=	Fund Balance (12/31/09)
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Operating Funds

General	\$5,503,802	+	\$26,982,020	=	\$32,485,822	-	\$26,801,731	=	\$5,684,091
Total Operating Funds	\$5,503,802	+	\$26,982,020	=	\$32,485,822	-	\$26,801,731	=	\$5,684,091

Fund Balance Percentage

21.2%

Capital Funds

Capital Investment Program	\$3,445,167	+	\$1,335,000	=	\$4,780,167	-	\$4,584,000	=	\$196,167
Total Capital Funds	\$3,445,167	+	\$1,335,000	=	\$4,780,167	-	\$4,584,000	=	\$196,167

Special Revenue Funds

Police Investigation	\$64,995	+	\$1,000	=	\$65,995	-	\$10,000	=	\$55,995
Open Space	\$316,505	+	\$1,610,000	=	\$1,926,505	-	\$1,522,533	=	\$403,972
Municipal Court	\$59,471	+	\$44,500	=	\$103,971	-	\$79,500	=	\$24,471
Richards Hart Estate	\$11,742	+	\$14,500	=	\$26,242	-	\$16,700	=	\$9,542
Conservation Trust	\$380,225	+	\$472,000	=	\$852,225	-	\$725,000	=	\$127,225
Equipment Replacement	\$201,900	+	\$2,000	=	\$203,900	-	\$0	=	\$203,900
Crime Prevention	\$252,172	+	\$346,500	=	\$598,672	-	\$371,962	=	\$226,710
Recreation Center	\$2,398,947	+	\$2,110,523	=	\$4,509,470	-	\$2,573,851	=	\$1,935,619
Total Special Revenue Funds	\$3,685,957	+	\$4,601,023	=	\$8,286,980	-	\$5,299,546	=	\$2,987,434

Total Operating Funds	\$5,503,802	+	\$26,982,020	=	\$32,485,822	-	\$26,801,731	=	\$5,684,091
Total Capital Funds	\$3,445,167	+	\$1,335,000	=	\$4,780,167	-	\$4,584,000	=	\$196,167
Total Special Revenue Funds	\$3,685,957	+	\$4,601,023	=	\$8,286,980	-	\$5,299,546	=	\$2,987,434
(Less Transfers)	\$0	+	(\$1,035,000)	=	(\$1,035,000)	-	(\$1,035,000)	=	
GRAND TOTAL	\$12,634,926	+	\$31,883,043	=	\$44,517,969	-	\$35,650,277	=	\$8,867,692

General Fund Revenues

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
SALES TAXES				
Sales Tax	\$14,940,414	\$15,677,085	\$15,071,273	\$15,221,986
Sales Tax Audit Revenue	\$255,293	\$350,000	\$350,000	\$355,000
ESTIP	\$26,919	\$0	\$0	\$0
URA - Wheat Ridge Cyclery	\$0	\$0	\$10,000	\$20,000
URA - Town Center	<u>\$340,917</u>	<u>\$100,000</u>	<u>\$295,000</u>	<u>\$295,000</u>
TOTAL SALES TAXES	\$15,563,543	\$16,127,085	\$15,726,273	\$15,891,986
OTHER TAXES				
Real Property Tax	\$711,523	\$720,000	\$763,100	\$780,000
Liquor Occupational Tax	\$63,790	\$59,000	\$59,000	\$59,000
Auto Ownership Tax	\$65,066	\$65,000	\$61,849	\$62,000
Xcel Franchise Tax	\$1,145,227	\$1,100,000	\$1,250,000	\$1,250,000
Telephone Occupation Tax	\$240,979	\$240,000	\$240,000	\$240,000
Lodgers Tax	\$527,305	\$490,000	\$530,000	\$530,000
Admissions Amusement Tax	<u>\$42,139</u>	<u>\$40,500</u>	<u>\$42,379</u>	<u>\$42,000</u>
TOTAL OTHER TAXES	\$2,796,029	\$2,714,500	\$2,946,328	\$2,963,000
USE TAXES				
Use Tax - Retail/Professional	\$900,257	\$500,000	\$750,000	\$650,000
Use Tax - Building	\$1,194,427	\$2,000,000	\$2,150,940	\$974,013
Use Tax - Auto	<u>\$1,196,482</u>	<u>\$1,000,000</u>	<u>\$1,041,009</u>	<u>\$1,040,000</u>
TOTAL USE TAXES	\$3,291,166	\$3,500,000	\$3,941,949	\$2,664,013
LICENSE				
Amusement Machine License	\$8,340	\$10,000	\$10,000	\$10,000
Arborist License	\$1,430	\$1,500	\$1,550	\$1,550
Contractors License	\$75,240	\$70,000	\$75,000	\$75,000
Liquor License Fee	\$14,355	\$12,500	\$12,500	\$12,000
Building Permits	\$537,303	\$500,000	\$847,627	\$542,528
Street Cut Permits	\$33,485	\$111,000	\$80,000	\$95,000
Cable TV Permits	\$303,286	\$280,000	\$290,000	\$290,000
Elevator Inspection Fees	\$17,120	\$20,000	\$18,080	\$23,730
Pawn Shop License Fees	\$15,000	\$10,000	\$10,000	\$10,000
Business License Fees	<u>\$66,539</u>	<u>\$64,500</u>	<u>\$64,000</u>	<u>\$64,000</u>
TOTAL LICENSE	\$1,072,098	\$1,079,500	\$1,408,757	\$1,123,808

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
INTERGOVERNMENTAL				
Cigarette Tax	\$130,329	\$120,000	\$116,987	\$110,000
County Road and Bridge	\$486,515	\$480,000	\$480,000	\$480,000
Highway Users Tax	\$836,218	\$880,000	\$819,592	\$820,000
Motor Vehicle Registration	\$108,212	\$105,000	\$107,184	\$107,000
Wheat Ridge Fire Department	\$53,846	\$53,846	\$53,846	\$0
Arvada Ridge Redevelopment	\$100,000	\$100,000	\$100,000	\$100,000
P&R - Safe Routes to School	\$5,923	\$10,000	\$10,000	\$0
Police - Bullet Proof Vest Grant	\$5,429	\$0	\$4,566	\$0
Police - Auto Theft Grant	\$0	\$6,000	\$0	\$0
Police - Get Connected Grant	\$1,799	\$0	\$2,900	\$3,000
Police - HIDTA Grant	\$11,525	\$10,500	\$11,700	\$8,000
Police - LEAF Safety Grant	\$14,900	\$14,900	\$7,000	\$0
Police - Comm Policing Grant	\$0	\$0	\$625	\$0
Community Development Block	\$0	\$330,000	\$0	\$0
Bryne Grant	\$9,547	\$0	\$23,877	\$0
Scientific & Cultural Grant	\$3,100	\$2,900	\$2,370	\$2,500
Street Smart Grant	\$1,198	\$0	\$0	\$0
Live Well Colorado Grant	\$15,081	\$15,000	\$7,000	\$5,000
P&R - Foundation Grant	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL INTERGOVERNMENTAL	\$1,786,122	\$2,128,146	\$1,747,647	\$1,635,500
SERVICES				
Zoning Applications	\$50,530	\$23,900	\$37,000	\$35,000
Planning Reimbursement Fees	\$2,790	\$1,800	\$4,040	\$6,300
Engineering Fees	\$5,944	\$4,000	\$8,500	\$11,000
Misc. Zoning Fees	\$3,997	\$2,500	\$1,576	\$2,400
Plan Review Fees	\$352,063	\$500,000	\$464,597	\$351,350
Pavilion/Park Rental Revenue	\$25,421	\$23,000	\$29,000	\$25,000
Athletics Revenue	\$111,199	\$132,254	\$111,026	\$142,260
Gen. Prog. Revenue	\$107,519	\$122,488	\$120,000	\$125,053
Anderson Building Revenue	\$8,865	\$8,000	\$8,200	\$8,200
P&R Security Deposits	\$45,350	\$55,800	\$45,000	\$46,000
Community Center Revenue	\$154,670	\$139,500	\$163,562	\$177,914
Outdoor Swimming Fees	\$40,638	\$143,670	\$96,767	\$125,500

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Police Fees	\$3,874	\$4,600	\$4,086	\$4,086
Police Report Fees	\$13,882	\$13,000	\$13,000	\$13,000
Pawn Shop Ticket Fees	\$17,525	\$20,000	\$20,000	\$20,000
Sex Offender Registration	\$2,800	\$2,800	\$2,800	\$2,800
Police Drug Destruction Fees	\$666	\$500	\$500	\$500
Police Duty Reimbursement	<u>\$21,780</u>	<u>\$50,000</u>	<u>\$20,000</u>	<u>\$71,600</u>
TOTAL SERVICES	\$969,513	\$1,247,812	\$1,149,654	\$1,167,963
FINES & FORFEITURES				
Municipal Court Fines	\$114,010	\$95,000	\$125,000	\$125,000
Handicap Parking Fees	\$780	\$700	\$350	\$750
Traffic	\$499,773	\$690,000	\$600,000	\$635,000
General	\$125,692	\$135,000	\$120,000	\$125,000
Other	\$15,199	\$17,000	\$10,000	\$10,000
Parking	\$2,980	\$3,500	\$3,500	\$3,500
Administrative Hearings	\$11,735	\$50,000	\$20,000	\$20,000
No Proof of Insurance	<u>\$17,878</u>	<u>\$38,000</u>	<u>\$18,000</u>	<u>\$14,500</u>
TOTAL FINE & FORFEITURES	\$788,047	\$1,029,200	\$896,850	\$933,750
INTEREST				
Interest Earnings	<u>\$246,544</u>	<u>\$220,000</u>	<u>\$200,000</u>	<u>\$200,000</u>
TOTAL INTEREST	\$246,544	\$220,000	\$200,000	\$200,000
OTHER				
Cable Peg Fees	\$41,628	\$42,000	\$42,000	\$42,000
Passport Processing Fee	\$14,910	\$15,000	\$12,300	\$10,000
Miscellaneous Income	<u>\$432,560</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>
TOTAL OTHER	\$489,098	\$407,000	\$404,300	\$402,000
Total General Fund	\$27,002,160	\$28,453,243	\$28,421,758	\$26,982,020
Transfers In	\$0	\$500,000	\$500,000	\$0
Fund Balance Carryover	\$6,553,184	\$5,835,796	\$5,835,796	\$5,503,802
Total Funds Available	\$33,555,344	\$34,789,039	\$34,757,554	\$32,485,822

General Fund Expenditures

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Legislative				
Legislative Services	\$201,766	\$331,497	\$307,990	\$300,306
Total	\$201,766	\$331,497	\$307,990	\$300,306
City Manager's Office				
City Manager	\$264,442	\$348,140	\$309,669	\$283,797
Economic Development	<u>\$1,988,459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,252,901	\$348,140	\$309,669	\$283,797
City Attorney				
City Attorney	<u>\$259,888</u>	<u>\$297,500</u>	<u>\$294,000</u>	<u>\$297,500</u>
Total	\$259,888	\$297,500	\$294,000	\$297,500
City Clerk's Office				
City Clerk	\$191,264	\$134,037	\$147,477	\$147,575
Total	\$191,264	\$134,037	\$147,477	\$147,575
City Treasurer				
City Treasurer	<u>\$31,261</u>	<u>\$36,350</u>	<u>\$34,868</u>	<u>\$36,528</u>
Total	\$31,261	\$36,350	\$34,868	\$36,528
Central Charges				
Central Charges	<u>\$2,589,285</u>	<u>\$2,889,738</u>	<u>\$2,580,787</u>	<u>\$2,470,902</u>
Total	\$2,589,285	\$2,889,738	\$2,580,787	\$2,470,902
Municipal Court				
Municipal Court	<u>\$657,290</u>	<u>\$730,888</u>	<u>\$704,907</u>	<u>\$773,610</u>
Total	\$657,290	\$730,888	\$704,907	\$773,610

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administrative Services				
Administration	\$435,879	\$570,046	\$527,184	\$492,243
Finance	\$195,936	\$211,295	\$211,456	\$223,074
Human Resources	\$430,901	\$481,802	\$465,536	\$535,832
Sales Tax	\$197,666	\$212,527	\$211,651	\$223,129
Purchasing and Contracting	\$100,160	\$104,577	\$101,186	\$106,958
Information Technology	<u>\$1,165,708</u>	<u>\$1,411,517</u>	<u>\$1,387,220</u>	<u>\$1,267,684</u>
Total	\$2,526,250	\$2,991,764	\$2,904,233	\$2,848,920
Community Development				
Administration	\$190,111	\$243,374	\$223,468	\$220,355
Economic Development	\$0	\$1,798,411	\$1,998,044	\$1,005,843
Planning	\$296,306	\$460,795	\$326,306	\$219,620
Building	\$233,710	\$273,224	\$263,665	\$306,156
Long Range Planning	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$105,518</u>
Total	\$720,127	\$2,775,804	\$2,811,483	\$1,857,492
Police				
Administration	\$632,631	\$799,553	\$715,887	\$759,857
Community Services Unit	\$232,686	\$250,554	\$246,453	\$249,567
Communications	\$742,950	\$754,513	\$690,437	\$778,693
School Resource Officer	\$167,933	\$281,262	\$212,861	\$218,896
Records	\$265,160	\$270,955	\$251,059	\$271,131
Training	\$209,917	\$293,104	\$287,990	\$290,785
Patrol	\$3,556,070	\$3,773,146	\$3,732,445	\$3,987,187
Investigations	\$1,302,187	\$1,496,691	\$1,400,555	\$1,508,356
Traffic Enforcement	\$250,403	\$443,411	\$350,029	\$368,124
Special Investigations	\$166,505	\$171,780	\$186,091	\$187,438
Emergency Operations	<u>\$22,032</u>	<u>\$25,801</u>	<u>\$25,009</u>	<u>\$42,001</u>
Total	\$7,548,474	\$8,560,770	\$8,098,816	\$8,662,035
Public Works				
Administration	\$141,226	\$148,617	\$150,220	\$156,478
Engineering	\$912,815	\$1,072,759	\$1,043,193	\$1,001,403
Operations	<u>\$2,509,910</u>	<u>\$2,952,418</u>	<u>\$2,828,958</u>	<u>\$2,809,153</u>
Total	\$3,563,951	\$4,173,794	\$4,022,371	\$3,967,034

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Parks and Recreation				
Administration	\$204,890	\$255,039	\$252,839	\$229,325
Recreation	\$209,115	\$271,869	\$264,277	\$260,293
Parks Maintenance	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417
Forestry	\$232,594	\$299,723	\$297,683	\$285,833
Open Space	\$198,741	\$243,160	\$237,016	\$248,608
Anderson Building	\$85,793	\$106,089	\$105,089	\$87,260
Athletics	\$167,244	\$241,819	\$206,800	\$221,193
General Programs	\$177,698	\$202,045	\$199,149	\$227,582
Outdoor Pool	\$65,647	\$302,124	\$210,129	\$196,787
Senior/Community Center	\$433,225	\$457,093	\$451,983	\$526,615
Building Maintenance	\$371,965	\$446,432	\$435,789	\$486,119
Total	\$3,204,972	\$4,191,903	\$3,962,151	\$4,121,032
Total General Fund	\$23,747,429	\$27,462,185	\$26,178,752	\$25,766,731
Transfers	\$4,085,372	\$3,075,000	\$3,075,000	\$1,035,000
Total With Transfers	\$27,832,801	\$30,537,185	\$29,253,752	\$26,801,731



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.

2009 Budget Highlights

- City sponsorship of Jefferson Symphony Orchestra concert, Carnation Festival, and local non-profits
- City Council lobbying program
- Visioning and Strategic Planning
- Implementation of New City Logo
- Civic Academy



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

General Charges



DID YOU KNOW

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

Legislative Services

Overview

- Comprised of the Mayor and eight (8) Council Members; Two Council members representing each geographic Council District.
- Serve as the legislative and policy-making body of the City of Wheat Ridge in a Council-Manager form of government.
- Adopt laws, ordinances and resolutions.
- Appoint City Manager, City Attorney and Municipal Court Judges.
- Appoint members of the community to City Board and Commissions and encourage community outreach and involvement.
- Hold regular, special and study session public meetings.
- Mayor signs all official documents and agreements on behalf of the City.

2008 Achievements

- Maintained Vision and Strategic Plan process goals and objectives.
- Continued funding of 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.

2009 Objectives

- Continue to encourage 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

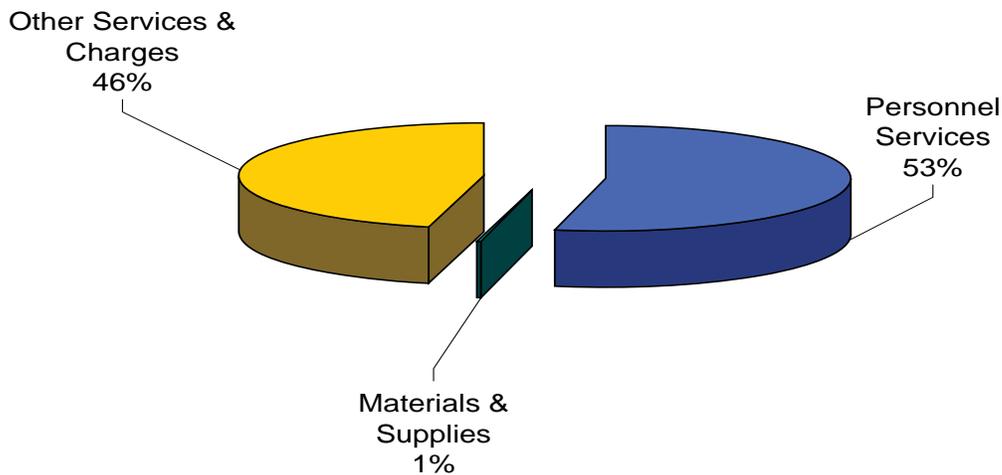
Legislative Services

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Mayor - 1 position	Elected	Elected	Elected	Elected
Council Member - 8 positions	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$94,135	\$152,882	\$141,273	\$159,787
Materials & Supplies	\$960	\$1,550	\$1,550	\$1,550
Other Services & Charges	\$106,668	\$167,065	\$155,167	\$138,969
Capital Outlay	\$0	\$10,000	\$10,000	\$0
TOTAL	\$201,763	\$331,497	\$307,990	\$300,306

Total 2009 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Service

City Attorney

Central Charges



DID YOU KNOW

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

City Attorney

Objectives

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

2008 Achievements

- Reviewed agreements for infrastructure improvements and related aspects of the Cabela's project.
- Created numerous ordinances on request, including compliance with new state legislative mandates, dangerous dogs, nuisances, towing, smoking, massage services, historic preservation.
- Successfully defended litigation involving the City, including the Jolly Rancher and Olinger matters and the Viacom litigation through the Colorado Court of Appeals.
- Facilitated Council's regular annual review of the City Manager.
- Provided legal advice to all City Departments on contracting issues, to Human Resources on personal matters, and to the Police Department on issues relating to the Democratic National Convention.
- Conducted training for Board of Adjustment and Planning Commission.
- Prosecuted enforcement of sales tax and Liquor Authority cases.

2009 Objectives

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

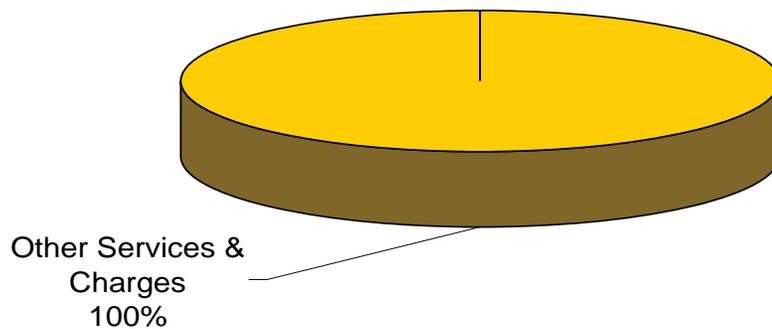
City Attorney

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
City Attorney	Contracted	Contracted	Contracted	Contracted
	Contracted	Contracted	Contracted	Contracted

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$259,888	\$297,500	\$294,000	\$297,500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$259,888	\$297,500	\$294,000	\$297,500

Total 2009 Budget by Object



**GENERAL
GOVERNMENT**

Legislative Services

City Attorney

Central Charges



DID YOU KNOW

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

Central Charges

Overview

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

2008 Achievements

- Monitored citywide general operation expenditures.
- Conducted several Wellness Program events.
- Completed fourth year of Safety Recognition Program to assist in raising awareness of safety issues, reduce employee accidents and injuries and instill proactive behaviors that create a safe working culture.
- Conducted safety training opportunities to all City staff members.
- Revised accident reporting forms and process.

2009 Objectives

- Continue further development of the Wellness Program into a more comprehensive and extensive Wellness and Fitness Program
- Continue monitoring citywide general operation expenditures.
- Administer and monitor citywide medical and dental expenses.

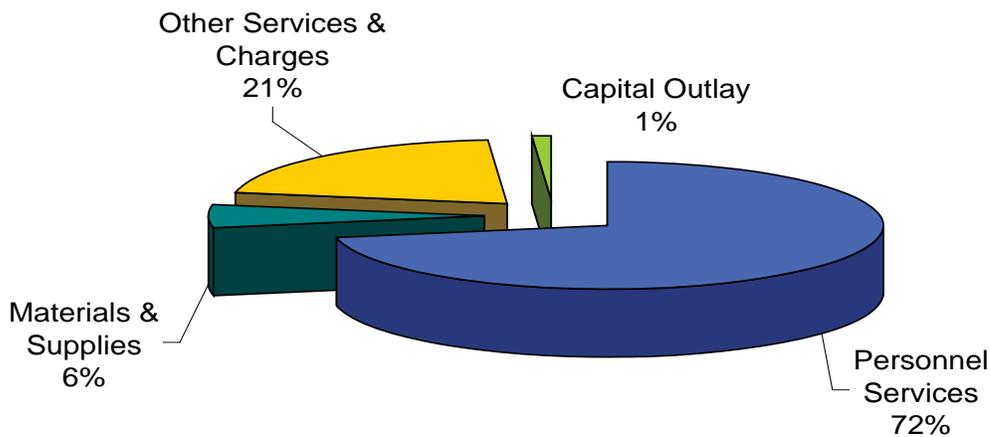
Central Charges

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Positions Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,839,175	\$2,057,361	\$1,747,285	\$1,777,399
Materials & Supplies	\$88,540	\$201,557	\$197,000	\$146,000
Other Services & Charges	\$584,684	\$534,283	\$534,965	\$517,503
Capital Outlay	\$76,886	\$96,537	\$101,537	\$30,000
TOTAL	\$2,589,285	\$2,889,738	\$2,580,787	\$2,470,902

Total 2009 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.



2009 Budget Highlights

- Monitor investment opportunities to maximize income opportunities
- Further refine investment schedules and monitor cash needs to streamline overall cash flow

**CITY
TREASURER**

City Treasurer



DID YOU KNOW

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

City Treasurer

Objectives

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

2008 Achievements

- Maintained best yields available on investments in a falling market and managed investments to accommodate the City's potential cash requirements.
- Continued to monitor the City's use of financial institutions' services including a sweep account that was implemented to improve interest income.
- Reviewed management practices to maintain adequate financial controls.
- Utilized the expertise of the Investment Advisory Committee to review City's current investments and make recommendations regarding future investments.

2009 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 City 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 would affect the City.

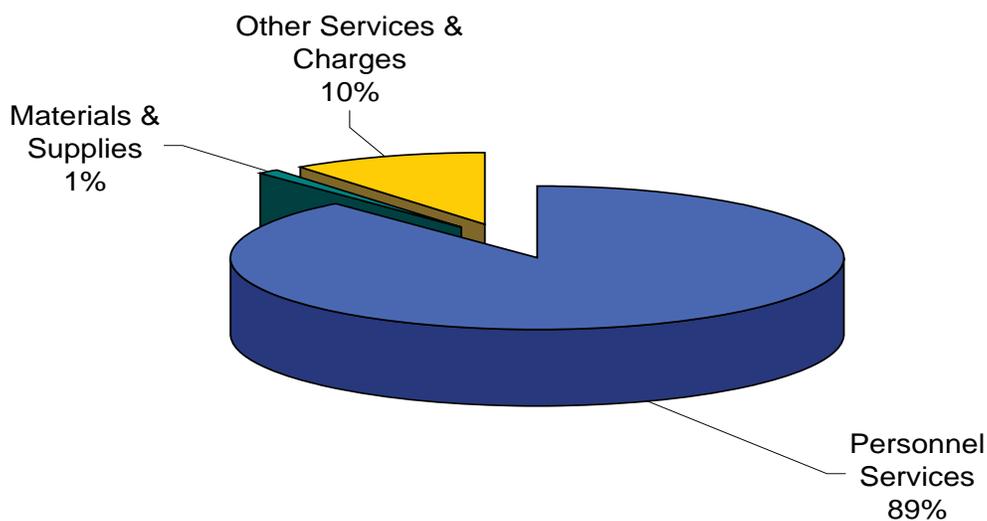
City Treasurer

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
City Treasurer	Elected	Elected	Elected	Elected
	Elected	Elected	Elected	Elected

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$31,219	\$31,750	\$31,218	\$32,378
Materials & Supplies	\$0	\$500	\$400	\$400
Other Services & Charges	\$42	\$4,100	\$3,250	\$3,750
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$31,261	\$36,350	\$34,868	\$36,528

Total 2009 Budget by Object





City Clerk's Office

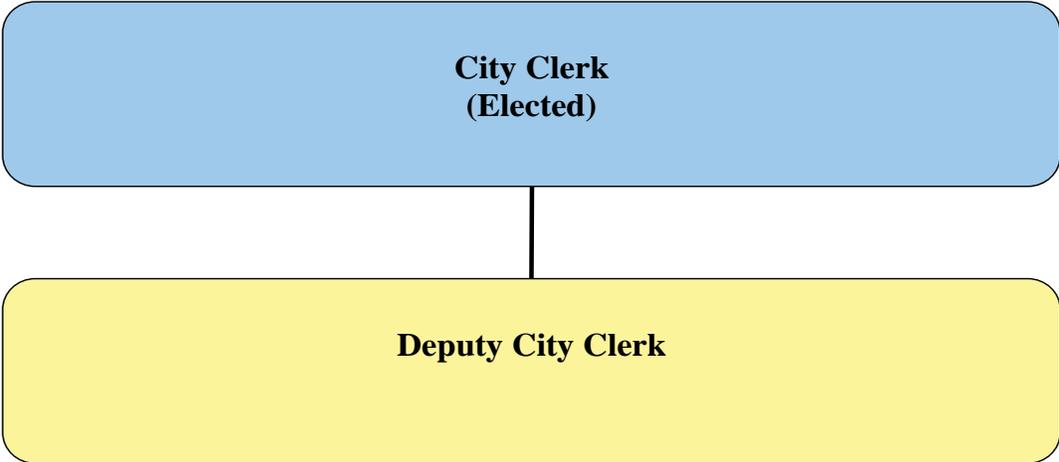
About City Clerk's Office

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.



**2009
Budget
Highlights**

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



**CITY CLERK'S
OFFICE**

City Clerk's Office



DID YOU KNOW

City Clerk's permanent records can now be searched and downloaded via the City's website, including Ordinances, Resolutions, Minutes, City Budgets and recent Council Agenda packets 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 the fees, licenses and requirements of the City's liquor establishments, including serving the Wheat Ridge Liquor License Authority.
- Administer the Amusement Licensing policies, procedures, and fees.
- Process New Passport Applications as Acceptance Agents for the U.S. Department of State.

2008 Achievements

- Continued city-wide Records Management Program implementation.
- Developed a digital records plan to electronically archive Community Development Department records.
- Continued development of LaserFiche Weblink program in concert with the Information Technology Department, allowing staff and citizens web-based search access to city records.
- Expanded program to communicate and make available Council meeting documents to the community.

2009 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 & Commission training and orientation program.
- Expand and coordinate Council orientation program with city management.

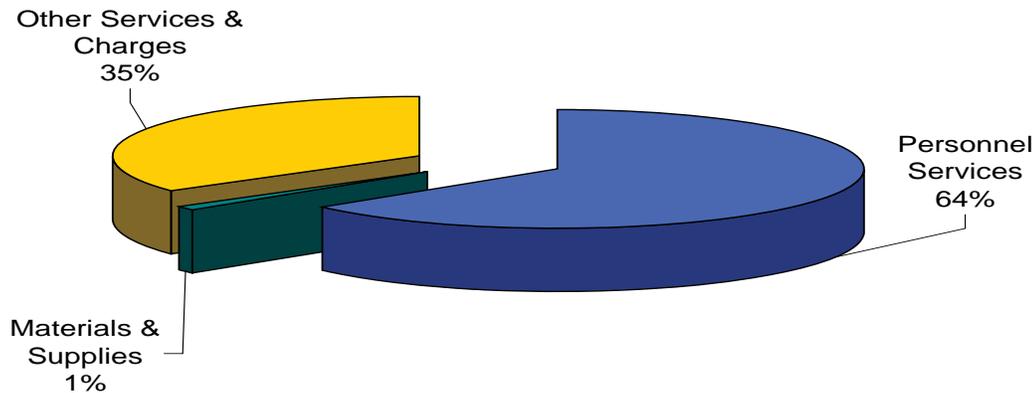
City Clerk's Office

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
City Clerk	Elected	Elected	Elected	Elected
Deputy City Clerk	1	1	1	1
Administrative Assistant	1	1	1	0
Receptionist	0.5	0.5	0	0
TOTAL	2.5	2.5	2	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$157,520	\$79,537	\$96,277	\$94,309
Materials & Supplies	\$1,415	\$2,650	\$1,650	\$1,716
Other Services & Charges	\$32,329	\$51,850	\$49,550	\$51,550
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$191,264	\$134,037	\$147,477	\$147,575

Total 2009 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.



2009 Budget Highlights

- Administrative Services organizational assessment
- Cabela's construction management
- Performance Measurement System
- Customer Service Action Plan

City Manager

City Manager's Office

City Manager



DID YOU KNOW

The Council-Manager form of government started in 1908 in Staunton, Virginia. Today a majority of cities function under this form of government, including the City of Wheat Ridge.

City Manager's Office

Objectives

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

2008 Achievements

- Coordination of the strategic planning process with consultant, staff and City Council resulting in updates to strategic planning documents.
- Continued negotiations for Cabela's development including coordination with Cabela's, Jefferson County and Colorado Department of Transportation.
- Maintained a strong working relationship with Wheat Ridge 2020.
- Continued focus on economic development through our Economic Development Specialist.
- Provided oversight for Parks and Recreation and Community Development Organizational Assessments.
- Provided oversight for Public Works Department Leadership Audit.
- Provided oversight of the development of a Customer Service Action Plan.
- Provided leadership working in partnership with WR2020 and WRURA on the land assemblage at 44th and Wadsworth.

2009 Objectives

- Manage final development of the Cabela's retail center project.
- Oversee completion of alternative revenue evaluation study and policy direction.
- Create a sustainable funding committee.
- Provide oversight for Administrative Services Management Study.
- Continue the development and implementation of the Customer Service Action Plan.
- Develop of a performance measurement system.
- Provide oversight on the implementation of the comprehensive plan update.

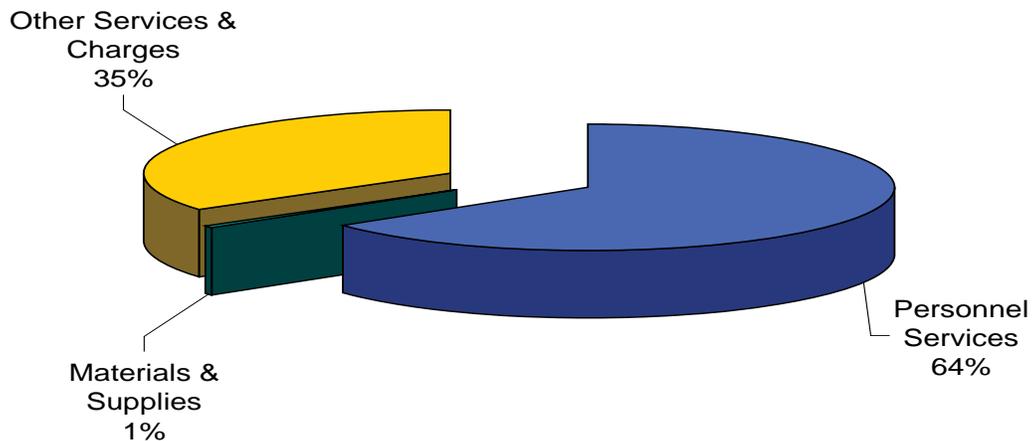
City Manager's Office

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
City Manager	1	1	1	1
Economic Development Specialist	0	1	0	0
Assistant to the City Manager	1	0	0	0
TOTAL	2	2	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$159,007	\$164,107	\$171,494	\$183,378
Materials & Supplies	\$1,722	\$1,900	\$1,400	\$1,934
Other Services & Charges	\$103,713	\$180,533	\$135,175	\$98,485
Capital Outlay	\$0	\$1,600	\$1,600	\$0
TOTAL	\$264,442	\$348,140	\$309,669	\$283,797

Total 2009 Budget by Object





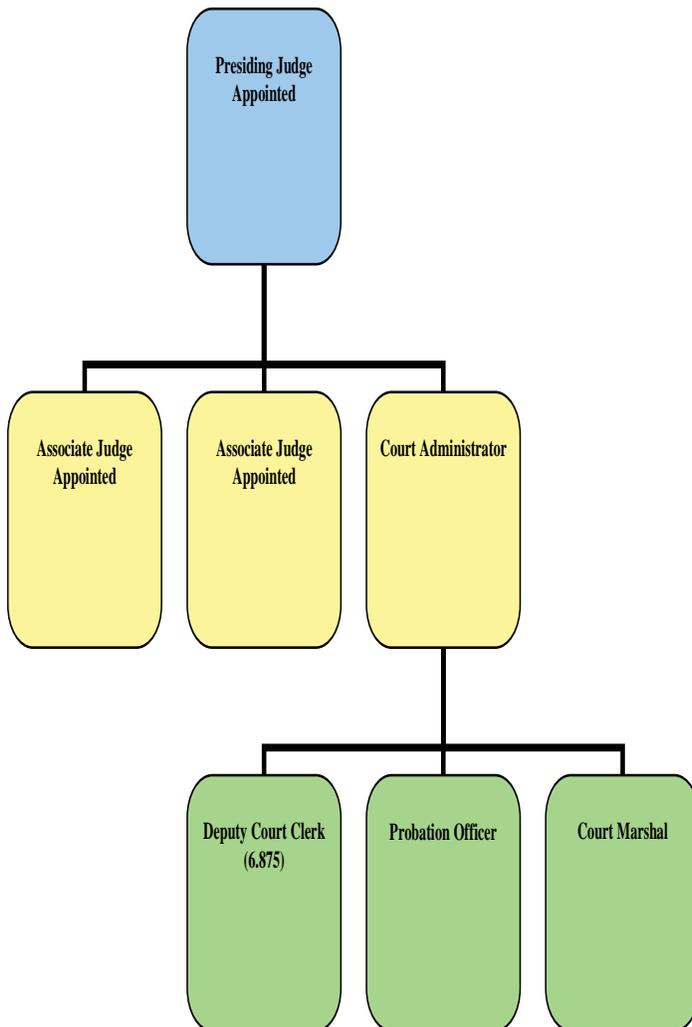
Municipal Court

About Municipal Court

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

**2009
Budget
Highlights**

- **Implementation of on-line payment of fines**
- **Portable scanner for increased court security**
- **Redesign of front counter space to improve customer services and increase efficiency**



**MUNICIPAL
COURT**

Municipal Court



DID YOU KNOW

The Municipal Court collected and disbursed over \$13,000 to victims of crime. Convicted defendants pay restitution as a condition of probation or sentence.

Municipal Court

Overview

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

2008 Achievements

- Upgraded filing storage unit for change in size of case files.
- Increased accountability for Court appearances by reminder calls and enforcement of active warrants.
- Processed approximately 225 prisoners via video arraignments without the necessity of transportation from jail to Court.
- Reconfigured and added one additional day per month to docket.
- Implemented scanning of closed files for efficient storage and retention of cases.
- Developed emergency evacuation plan.
- Implemented interface program between Court Management Program and the Department of Motor Vehicles for electronic transfer of driving records and dispositions on traffic matters.
- Reduced duplicate entry of data by implementing electronic transfer of case files from Police Records to the Municipal Court.

2009 Objectives

- Review available resources for collection of outstanding fines.
- Consider alternatives to traditional sentences.
- Research alternative interpretation options for non-English speaking parties.
- Increase Court security by installation of a portable scanner for items such as briefcases and purses.
- Redesign front counters to increase customer service, efficiency, and ergonomics.
- Research and implement on-line payments
- Continue to monitor number of prisoners and length of prison sentences.

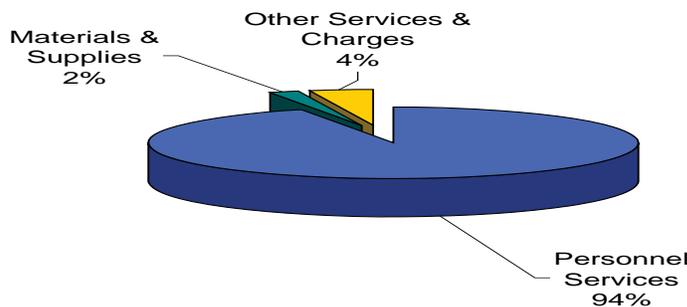
Municipal Court

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Municipal Judge	Contracted	Contracted	Contracted	Contracted
Court Administrator	1	1	1	1
Deputy Court Clerk II	2.75	2.875	2.875	2.875
Deputy Court Clerk I	4	4	4	4
Probation Officer	1	1	1	1
Sr. Staff Assistant	1	0	0	0
Court Marshal	0	1	1	1
TOTAL	9.75	9.875	9.875	9.875

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$621,401	\$682,568	\$662,712	\$725,275
Materials & Supplies	\$12,909	\$15,375	\$14,650	\$15,115
Other Services & Charges	\$22,980	\$32,945	\$27,545	\$33,220
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$657,290	\$730,888	\$704,907	\$773,610

Total 2009 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, Public Information Office and the Safety and Wellness Programs. In addition, the Deputy City Manager assumes the duties of City Manager as directed.



2009 Budget Highlights

- Environmental Stewardship Task Force
- Sustainable Funding Committee
- URA Plan for portions of the I-70 Corridor
- Employee Health Assessment Program
- Agenda Packet Software Management Program



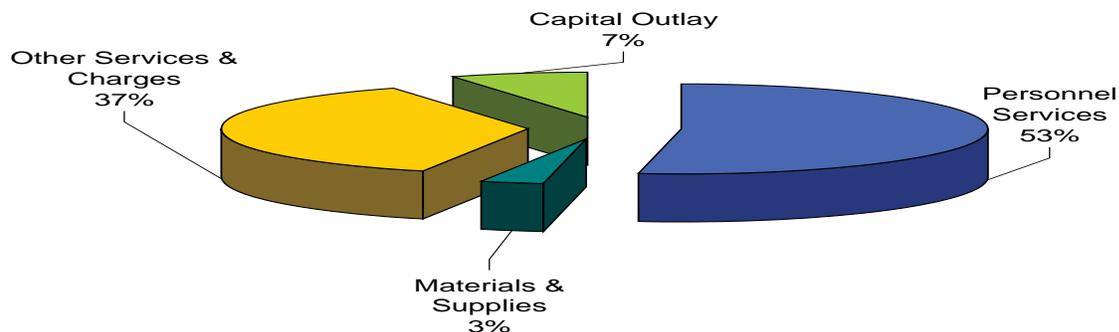
Administrative Services

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Finance	2.5	2.75	2.75	2.75
Administrative Services	2	3	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	5	6	6	6
TOTAL	17	19.25	20.375	20.375

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Proposed
Personnel Services	\$1,363,867	\$1,530,942	\$1,454,345	\$1,543,973
Materials & Supplies	\$82,541	\$85,815	\$89,815	\$85,752
Other Services & Charges	\$842,936	\$1,115,692	\$1,100,848	\$1,025,345
Capital Outlay	\$236,906	\$259,315	\$259,225	\$193,850
TOTAL	\$2,526,250	\$2,991,764	\$2,904,233	\$2,848,920

Total 2009 Budget by Object

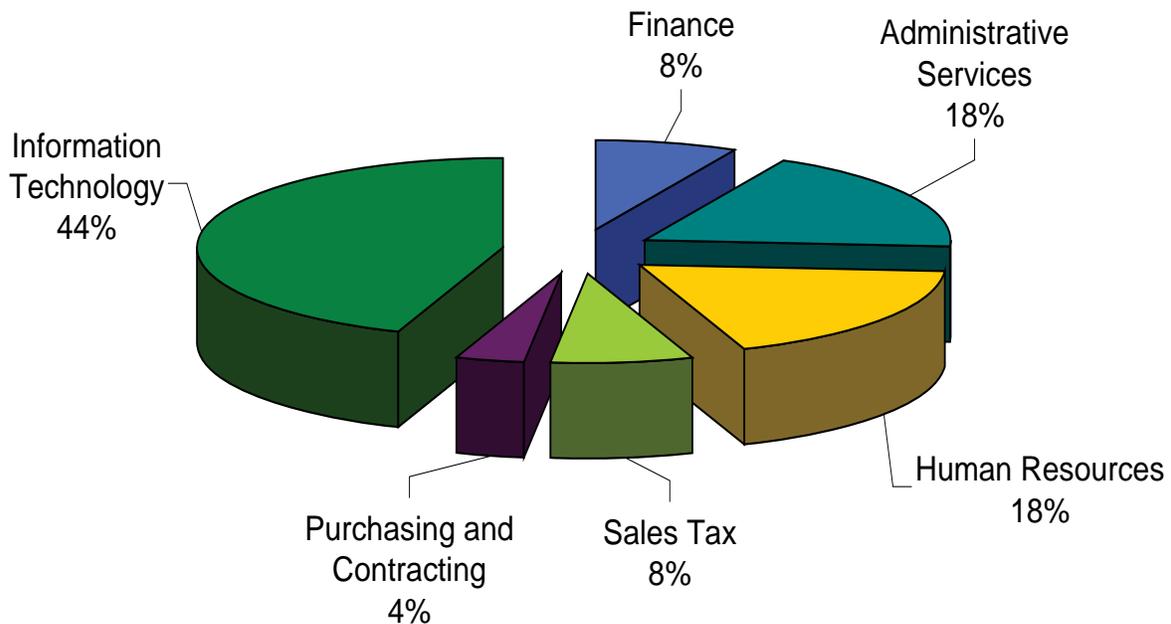


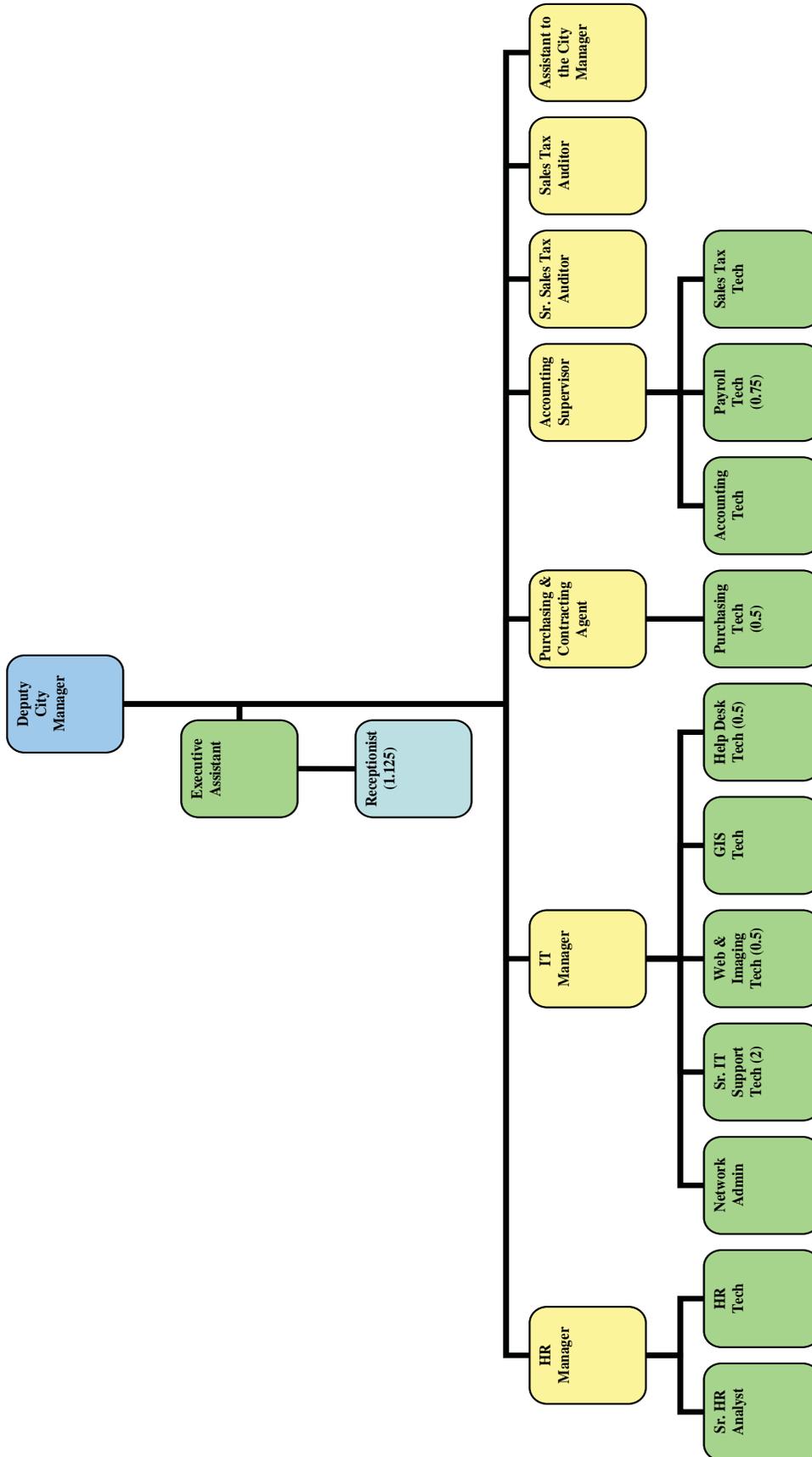
Administrative Services

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Proposed
Finance	\$195,936	\$211,295	\$211,456	\$223,074
Administrative Services	\$435,879	\$570,046	\$527,184	\$492,243
Human Resources	\$430,901	\$481,802	\$465,536	\$535,832
Sales Tax	\$197,666	\$212,527	\$211,651	\$223,129
Purchasing and Contracting	\$100,160	\$104,577	\$101,186	\$106,958
Information Technology	\$1,165,708	\$1,411,517	\$1,387,220	\$1,267,684
TOTAL	\$2,526,250	\$2,991,764	\$2,904,233	\$2,848,920

Total Budget by Program







**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The City was a Savvey Award finalist for the development of the new Wheat Ridge brand and marketing logo.

Administrative Services

Overview

- Perform administrative, supervisory and professional work in planning, coordinating and directing the operations of the Administrative Services Department to include assigned office support and the divisions of Finance, Human Resources, Sales Tax, Urban Renewal, 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.

2008 Achievements

- Selected as a Savvy Award finalist for the development of the Wheat Ridge brand and marketing logo by the national City/County Communications and Marketing Association (3CMA).
- Debuted four editions of the new "Top of the Hour" 30 minute magazine style show aimed at educating citizens about important issues in the community.
- Coordinated the second annual Wheat Ridge Civic Academy with increased participation.
- Implemented the first phase of the brand and marketing logo implementation.
- Transformed the Wheat Ridge Web site with a new design and increased functionality.
- Enhanced the look of Channel 8 with a new screen template.
- Coordinated the 2008 bi-annual Citizen Survey to assess citizen satisfaction with City services and programs.
- Assembled property at the S.E. corner of 44th Avenue and Wadsworth Boulevard for a future mixed-used development site.

2009 Objectives

- Coordinate an Environmental Stewardship Task Force in 2009.
- Coordinate a Sustainable Funding Committee in 2009 consisting of citizens and business leaders who will work with senior management of the City to develop a long-range Sustainable Funding Plan.
- Complete conditions survey of I-70 and Kipling corridors and urban renewal plan for a portion of the I-70 corridor.
- Continue to pursue a development agreement for the S.E. corner of 44th Avenue and Wadsworth Boulevard.

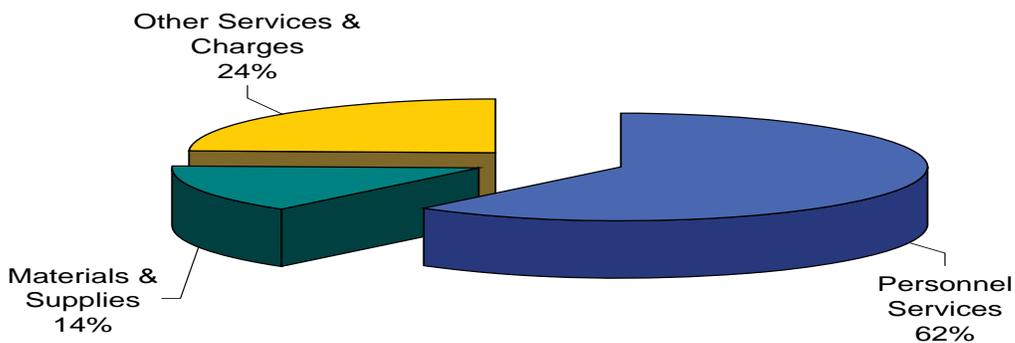
Administrative Services

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Deputy City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Assistant to the City Manager	0	1	1	1
Receptionist	0	0	1.125	1.125
TOTAL	2	3	4.125	4.125

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$265,038	\$335,151	\$298,708	\$329,988
Materials & Supplies	\$60,847	\$65,500	\$70,000	\$66,580
Other Services & Charges	\$109,374	\$169,395	\$158,476	\$95,675
Capital Outlay	\$620	\$0	\$0	\$0
TOTAL	\$435,879	\$570,046	\$527,184	\$492,243

Total 2009 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

Under the City's Records Retention Program, the Finance Division destroys 45 boxes of documentation annually?

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 all vendor and department inquiries regarding City-wide accounts payable.
- Manage the general ledger accounting system.
- Reconcile the City's monthly purchasing card statement.
- Process, create, reconcile and deliver payroll including manual and electronic disposition of all pension, medical and tax withholding.
- Prepare quarterly and annual payroll reports.
- Track and record acquisitions and dispositions of and prepare statement of City's fixed assets.
- Prepare year-end audit work papers.
- Assist outside auditors in completion of City's comprehensive annual financial report.
- Monitor, enforce and recommend adjustments to financial accounting controls.
- Provide accurate and timely monthly financial information.
- Provide support to the Sales Tax Division.

2008 Achievements

- Implemented credit card receipts for Community Development.
- Implemented use of Positive Pay.
- Implemented new data reporting to Fire & Police Pension Association.
- Participated in the implementation of the new City sales tax software.
- Implemented Government Accounting Standards Board (GASB) statements as required.

2009 Objectives

- Cross train on new City sales tax software.
- Assist with development and implementation of Long's Peak Public Improvement Fee.
- Implement Governmental Accounting Standards Board statements as required.
- Keep educated and apprised on constantly changing accounting and payroll requirements.

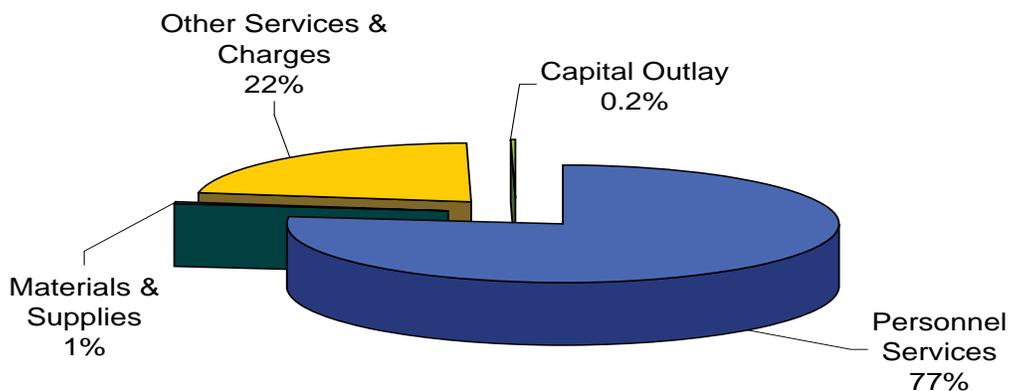
Finance

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Accounting Supervisor	1	1	1	1
Accounting Technician	1	1	1	1
Payroll Technician	0.5	0.75	0.75	0.75
TOTAL	2.5	2.75	2.75	2.75

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$151,367	\$165,864	\$165,125	\$171,799
Materials & Supplies	\$1,078	\$1,261	\$1,261	\$1,300
Other Services & Charges	\$43,491	\$44,170	\$45,070	\$49,425
Capital Outlay	\$0	\$0	\$0	\$550
TOTAL	\$195,936	\$211,295	\$211,456	\$223,074

Total 2009 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

For the year 2008, approximately 1,600 employment applications will have been processed by HR. Our City employment web page will have received approximately 75,000 visits.

Human Resources

Overview

- Oversee personnel functions such as resource administration, job classification and compensation, employee relations, recruitment, selection, and retention of employees.
- Provide personnel policy development, administration, direction, and guidance to the organization.
- Provide program development, administration, direction and guidance for performance systems, employee benefits and training.
- Oversee benefits administration, Worker's Compensation, Unemployment, Employee Assistance Program, Employee Recognition, Safety Program and Wellness Program.
- Conduct compensation surveys (wages and benefits) and provide recommendations based on results of analysis.
- Prepare city-wide salaries and benefits budget information

2008 Achievements

- Completed analysis on 2008 salary market and made recommendations for the Classification/Pay Plans; implemented adjustments.
- Performed analysis on health benefits.
- Changed retirement plan and provider for civilian staff to improve the investment opportunities.
- Provided staffing services for 2008; streamlined all aspects of the hiring process; decreased recruitment costs; developed a new selection assessment tool that measures position dimensions; developed recruitment matrices and implemented citywide e-recruitment services.
- Automated benefits enrollment process and employment application process.
- Developed and implemented a formal supervisory training program; promoted brown-bag training program on subject of interest; promoted the on-line safety training program.
- Participated in the development of the City's new website.
- Responded to complaints involving harassment and discrimination.

2009 Objectives

- Provide pay and benefit projections for budget.
- Continue active participation in Employee Recognition Committee.
- Continue maintaining worker's compensation insurance at lower rate.
- Continue improving recruitment practices; enhance the employee orientation program.
- Implement employee health assessment program.

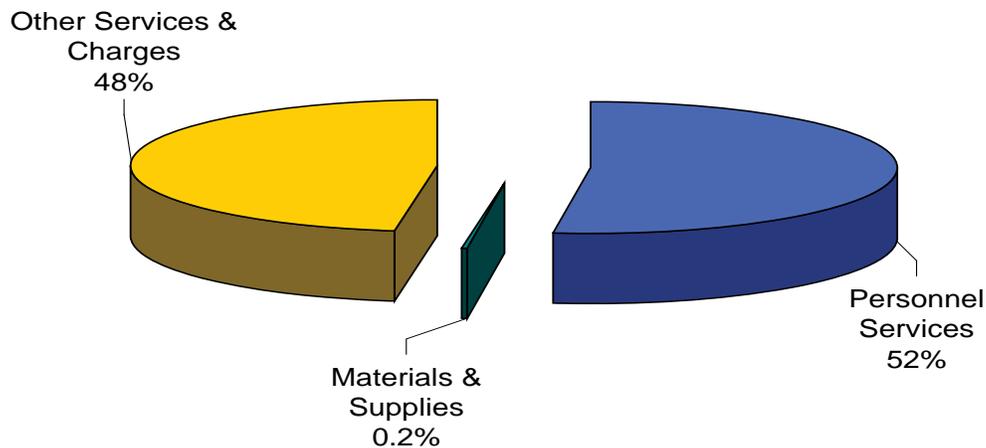
Human Resources

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
HR Manager	1	1	1	1
HR Representative	1	1	1	1
HR Technician	1	1	1	1
TOTAL	3	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$253,374	\$275,704	\$262,838	\$278,831
Materials & Supplies	\$1,918	\$1,700	\$1,200	\$1,248
Other Services & Charges	\$159,955	\$204,398	\$201,498	\$255,753
Capital Outlay	\$15,654	\$0	\$0	\$0
TOTAL	\$430,901	\$481,802	\$465,536	\$535,832

Total 2009 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The national annual internet retail sales approximates 4% of the total. In Wheat Ridge the annual tax loss to internet sales may be \$650,400.

Sales Tax

Overview

- Advise public about licensing requirements and procedures.
- Administer licensing of all business activity, liquor occupations, exempt institutions and massage therapy practices.
- Advise parties on City's interpretation of tax code and regulations.
- Instruct and inform about completion of tax forms, compliance methods and remedial account management.
- Educate taxpayers via publications, seminars and web-based tools.
- Process sales, use, admissions, special events and lodging taxes.
- Investigate and collect delinquent tax through due process.
- Verify and enforce tax compliance using audits and remedial tools.
- Maintain accounts to optimize data integrity and availability.
- Monitor and report on revenues of the Enhanced Sales Tax Incentive Programs and Wheat Ridge Urban Renewal Authority programs.

2008 Achievements

- Improved customer service by implementing more reliable tax and licensing recording and reporting software.
- Augmented customer service by refining data within taxpayer records prior to implementing new software.
- Boosted amenable compliance options by creating a voluntary tax disclosure program in line with national standards.
- Maintained complete compliance with State-mandated lawful presence documentation of new individual licensees.
- Increased taxpayer awareness potential by coordinating with the State to present regular and special-topic joint tax education workshops.
- Advanced the availability of comprehensive 24-hour City tax information by improving and reorganizing the tax web pages.
- Continued to effect improvement in compliance via increased audit and enforcement presence.
- Enhanced customer learning opportunities beyond City tax by including access to other jurisdictional and research portals via the tax web pages.

2009 Objectives

- Continue to provide current and relevant service by maintaining awareness of national and regional tax, licensing and compliance concerns.
- Establish a statistical sampling program within audit to improve efficiency and compatibility with taxpayer concerns.
- Develop and implement the Cabela's PIF.

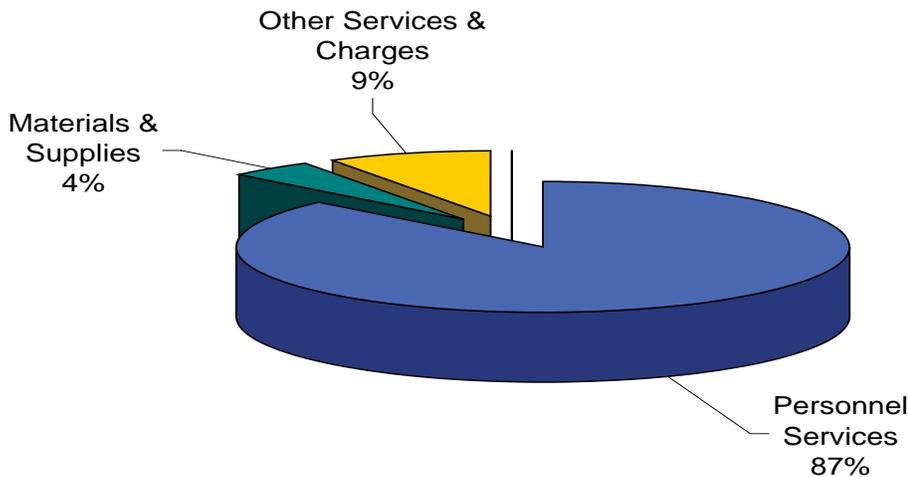
Sales Tax

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Senior Sales Tax Auditor	0	0	1	1
Sales Tax Auditor	2	2	1	1
Sales Tax Technician	1	1	1	1
TOTAL	3	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$177,777	\$187,701	\$186,825	\$194,158
Materials & Supplies	\$7,433	\$9,104	\$9,104	\$9,874
Other Services & Charges	\$11,926	\$15,722	\$15,722	\$19,097
Capital Outlay	\$530	\$0	\$0	\$0
TOTAL	\$197,666	\$212,527	\$211,651	\$223,129

Total 2009 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAM**

Administrative Services

Finance

Human Resources

Sales Tax

**Purchasing and
Contracting**

Information Technology



DID YOU KNOW

The City of Wheat Ridge along with several other government purchasing officials were invited to witness the signing of the "March is Government Purchasing Month" Proclamation by Governor Ritter.

Purchasing and Contracting

Overview

- Assist staff on various methods of purchasing laws and polices.
- Prepare and solicit bids, requests for proposals and requests for information.
- Educate and assist suppliers on how to do business with the City.
- Utilize cooperative bids i.e. State Price Agreements, MAPO, CEPC, WSCA, CDOT, US Communities.
- Conduct formal bid openings, manage evaluation process and re-view council action forms for awards.
- Prepare and manage contract renewal agreements.
- Manage the citywide cell phone and pager programs.
- Administer the citywide purchasing card program.
- Manage the citywide custodial services agreements.
- Manage the citywide surplus and auction program.

2008 Achievements

- Oversaw the procurement functions such as formal and informal solicitations, contract administration, sole sourcing, purchasing card program, cell phone and pager program, custodial services citywide program and surplus/auction program.
- Directed purchasing and contracting policy development, administration, direction, and guidance to employees, council, other government agencies, suppliers and consultants.
- Hosted and participated in Cooperative Bidding: State Price Agreements, MAPO, CEPC, WSCA, CDOT, US Communities, National IPA.
- Prepared budget information for division and some general operating accounts. Assist departments citywide with overall increases or decreases in goods, services and construction.
- Provided vendor sourcing and assisted departments with writing bid specifications and proposal scopes of work.
- Performed supervisory, training, education and planning for staff.

2009 Objectives

- Continue to improve the Division efficiency, customer service, best practices and cost savings.
- Assist departments citywide with overall increases or decreases in goods, services and construction.

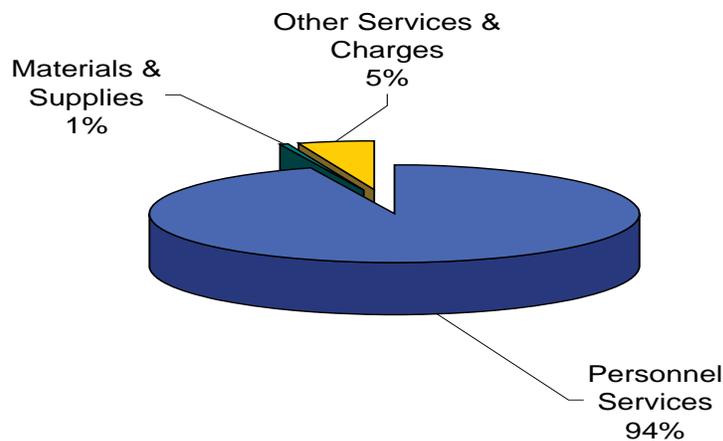
Purchasing and Contracting

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Purchasing & Contracting Agent	1	1	1	1
Senior Staff Assistant	0.5	0.5	0	0
Purchasing Technician	0	0	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$94,652	\$97,332	\$94,166	\$100,938
Materials & Supplies	\$862	\$800	\$800	\$800
Other Services & Charges	\$4,646	\$6,445	\$6,220	\$5,220
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$100,160	\$104,577	\$101,186	\$106,958

Total 2009 Budget by Object



**ADMINISTRATIVE
SERVICES
PROGRAMS**

Administrative Services

Finance

Human Resources

Sales Tax

Purchasing and Contracting

Information Technology



DID YOU KNOW

The City runs 25 computer servers that generate a total of 21,464 watts of heat per hour and require a total of 5.5 tons of air conditioned cooling.

Information Technology

Overview

- Responsible for strategic Information Technology planning to support city's strategic plan.
- Responsible for the procurement, installation, maintenance and security of all City computers.
- Responsible for decisions on software running on City computers.
- Responsible for inventories of computers and their software.
- Install hardware/software on the City Server computers.
- Assist departments with special software project requests.
- Responsible for backup and disaster recovery of both server and telephone systems.
- Responsible for all telephone equipment.

2008 Achievements

- Designed, purchased, and installed new web site application.
- Developed Document Imaging Archives on the Web.
- Continued the development of Geographical Information Systems (GIS).
- Implemented contingency and disaster recover plan.
- Replaced five legacy servers.
- Updated the Information Technology Strategic Plan.
- Enhanced enterprise wide Code Enforcement application.
- Participated in Colorado Wireless Communities wireless initiatives.

2009 Objectives

- Install new Agenda Packet management software.
- Install Point to Point 10 Mb connection to all remote sites.
- Continue to pursue solutions to enhance the public's access to City information.
- Design, purchase and install new web site applications.
- Develop Document Imaging Archives on the Web.

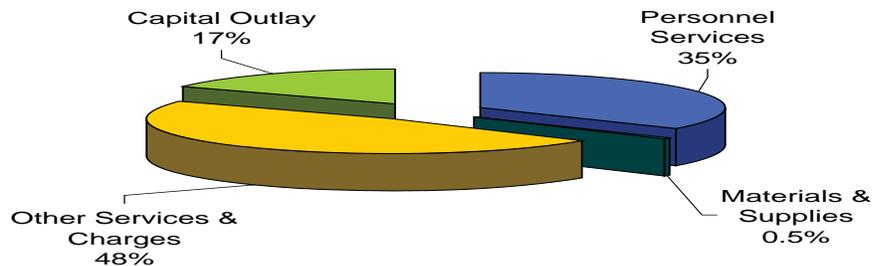
Information Technology

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
IT Manager	1	1	1	1
Network Administrator	1	1	1	1
Sr. IT Support Technician	2	2	2	2
Personal Computer Technician	0	0	0	0
GIS Technician	0	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	5	6	6	6

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$421,659	\$469,190	\$446,683	\$468,259
Materials & Supplies	\$10,403	\$7,450	\$7,450	\$5,950
Other Services & Charges	\$513,544	\$675,562	\$673,862	\$600,175
Capital Outlay	\$220,102	\$259,315	\$259,225	\$193,300
TOTAL	\$1,165,708	\$1,411,517	\$1,387,220	\$1,267,684

Total 2009 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.



2009 Budget Highlights

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



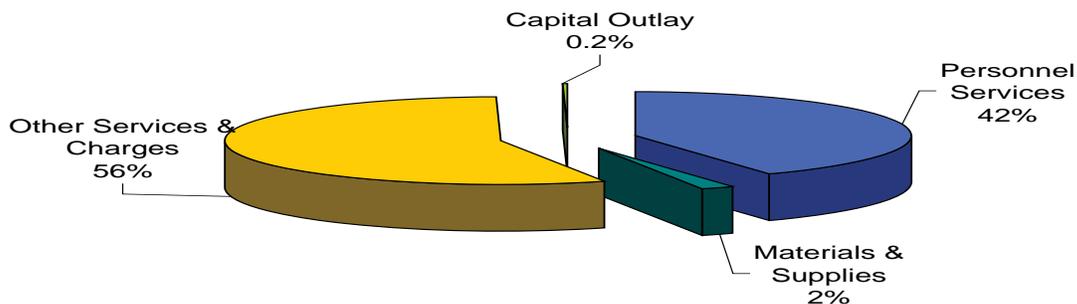
Community Development

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Administration	2	2	2	2
Economic Development	0	0	1	1
Planning	3	4	4	3
Building	4	4	4	4
Long Range Planning	0	0	0	1
TOTAL	9	10	11	11

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$643,573	\$748,569	\$752,568	\$808,575
Materials & Supplies	\$10,317	\$43,000	\$34,600	\$32,082
Other Services & Charges	\$65,718	\$1,965,035	\$2,011,155	\$1,015,835
Capital Outlay	\$519	\$19,200	\$13,160	\$1,000
TOTAL	\$720,127	\$2,775,804	\$2,811,483	\$1,857,492

Total 2009 Budget by Object

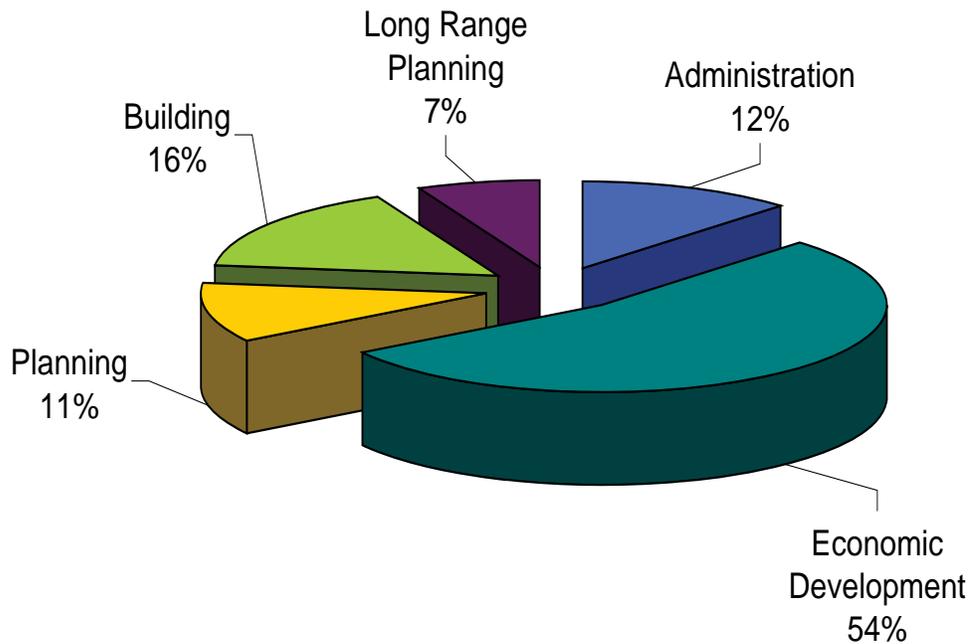


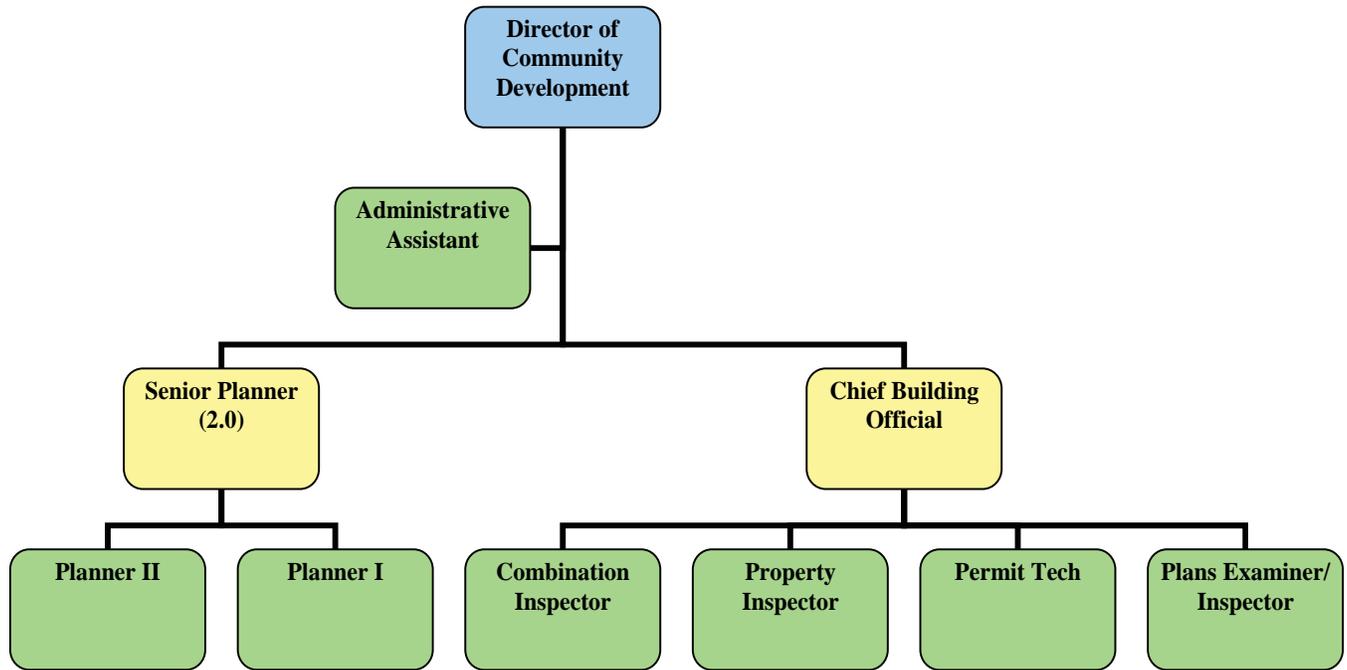
Community Development

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administration	\$190,111	\$243,374	\$223,468	\$220,355
Economic Development	\$0	\$1,798,411	\$1,998,044	\$1,005,843
Planning	\$296,306	\$460,795	\$326,306	\$219,620
Building	\$233,710	\$273,224	\$263,665	\$306,156
Long Range Planning	\$0	\$0	\$0	\$105,518
TOTAL	\$720,127	\$2,775,804	\$2,811,483	\$1,857,492

Total Budget by Program







**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

The Community Development Department provides staff support to 5 Boards/Commissions: Planning, Board of Adjustment, Urban Renewal Authority, Housing Authority, and Building Code Advisory Board.

Administration

Overview

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

2008 Achievements

- Facilitated City Council's adoption of the NRS as an amendment to the City Comprehensive Plan.
- Initiated zoning code amendments to implement goals of NRS.
- Improved content of department web based information.
- Initiated publication of a monthly department newsletter.
- Coordinated on various redevelopment opportunities and planning effort with WR2020.
- Participated and presented in various local, regional and national forums on the redevelopment opportunities in Wheat Ridge.
- Facilitated the completion of an assessment of the department.
- Reorganized the department with the creation of a Long Range Planning Division and an Economic Development Division.

2009 Objectives

- Initiate department level strategic planning process to implement City Council's strategic plan.
- Implement recommendations of the Mercer Group's Community Development Department Assessment.
- Provide leadership in support of the zoning services division's work to improve the development review processes.
- Provide leadership in support of the long range planning division's completion of the Citywide Comprehensive Plan.
- Identify additional opportunities to implement recommendations of the NRS and the to-be-adopted Citywide Comprehensive Plan.
- Continue to partner with WR2020 to identify and implement redevelopment opportunities with a focus on our commercial transportation corridors.
- Maintain and expand the department's file reduction and Laserfiche document storage project.

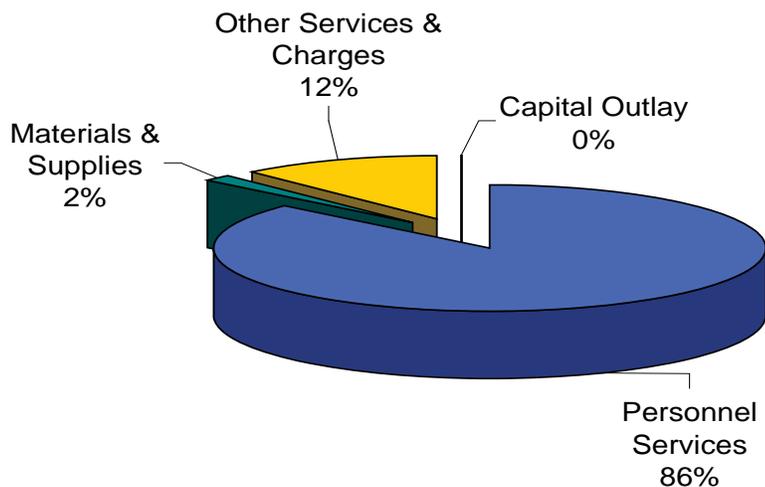
Administration

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Community Dev Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$186,328	\$195,284	\$195,778	\$196,263
Materials & Supplies	\$2,425	\$4,500	\$2,800	\$3,812
Other Services & Charges	\$1,258	\$25,590	\$12,890	\$20,280
Capital Outlay	\$100	\$18,000	\$12,000	\$0
TOTAL	\$190,111	\$243,374	\$223,468	\$220,355

Total 2009 Budget by Object



**CITY MANAGER'S
OFFICE**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

The City of Wheat Ridge issues, on average, between 20 and 30 new business licenses each month?

Economic Development

Overview

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

2008 Achievements

- Conducted business award and luncheon program.
- Sponsored the Jefferson County Business Resource Center (JCBRC) to aid Wheat Ridge's business community with essential information, infrastructure, and connections needed for business growth.
- Partnered with Enterprise Wheat Ridge (EWR) to offer professional training opportunities for local businesses.
- Increased relationships with Police, Community Development and Public Works to coordinate customer services to business.
- Strengthened partnerships with economic development industries, city/county organizations and business organizations/chambers.
- Created a web-based business directory for Wheat Ridge businesses.
- Created a paper based map of the City to better market key commercial corridors.
- Facilitated the return of the Farmers' Market to Wheat Ridge.
- Create a Business Inventory layer to the City's GIS System.
- Added new GIS technology that helps business to gather key information during site selection.

2009 Objectives

- Continue to promote the City's pro-business initiatives.
- Coordinate business events including appreciation events and business forums.
- Increase utilization of newsletter and web site as information modes.
- Help to strengthen the business associations located in Wheat Ridge.
- Use the new GIS technology and Business Inventory software to strategically create development opportunities in the City.
- Expand the availability of the City's business resources.

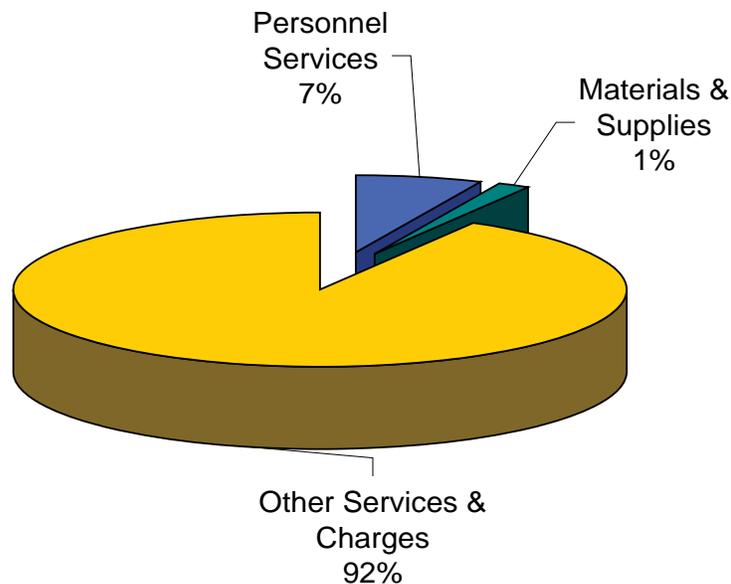
Economic Development

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
ED Specialist	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$46,675	\$63,571	\$62,024	\$70,273
Materials & Supplies	\$14,920	\$24,700	\$23,200	\$13,920
Other Services & Charges	\$1,925,958	\$1,710,140	\$1,912,820	\$921,650
Capital Outlay	\$907	\$0	\$0	\$0
TOTAL	\$1,988,460	\$1,798,411	\$1,998,044	\$1,005,843

Total 2009 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

The oldest subdivision in Wheat Ridge is Prince's Resubdivision of Lakeside Subdivision which was recorded in 1890?

Planning

Overview

- Perform professional planning work in all aspects of current land use planning and zoning.
- Assist with long range planning efforts including revisions to the Comprehensive Plan.
- Provide research, analysis and reports on current planning proposals to achieve implementation of the Comprehensive Plan and other land use policies.
- Provide direct assistance to citizens, businesses, developers and other departments and agencies in all aspects of land development.
- Develop zoning code amendments to implement the adopted comprehensive plan, subarea plans and City Council's strategic plan.
- Serve as staff liaison to Planning Commission and Board of Adjustment.

2008 Achievements

- Attended over 78 public meetings which included public hearings, neighborhood meetings, study sessions and open houses.
- Researched, prepared and processed short term amendments to the zoning and development code to meet goals of the Neighborhood Revitalization Strategy.
- Participated in public process for the 38th and Kipling park master plan design.
- Participated in the review and selection of the Comprehensive Plan consultant.
- Continued to streamline the development review process.
- Continued to assist property inspector in code enforcement efforts.

2009 Objectives

- Participate in the update to Comprehensive Plan.
- Create a building design award program.
- Create overlay zone district regulations for the Northwest subarea and W. 38th Avenue corridor.
- Continue to research, prepare and process mid and long term amendments to the zoning and development code to meet goals of the Neighborhood Revitalization Strategy.
- Improve land use application review procedures and create handouts/checklists/timelines to assist customers to ensure a predictable and timely review process.
- Continue to assist Wheat Ridge 2020 in development of targeted redevelopment areas.

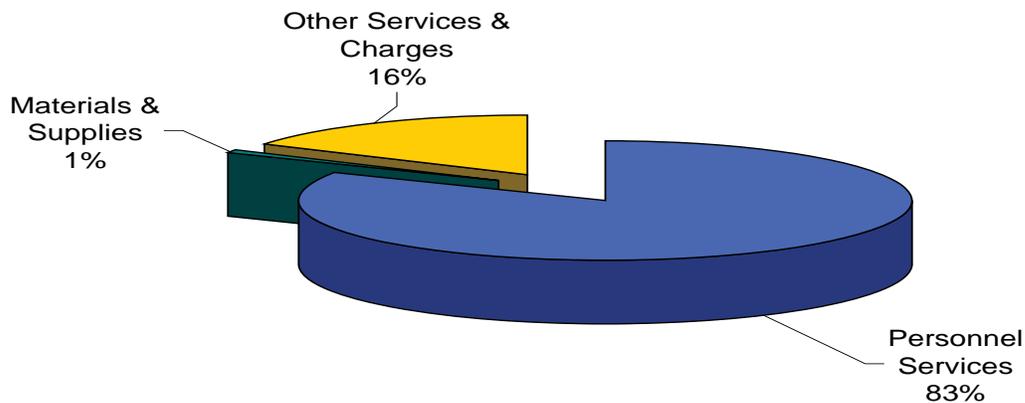
Planning

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Senior Planner	2	2	2	2
Planner II	1	1	1	1
Planner I	1	1	1	1
TOTAL	4	4	4	4

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$280,382	\$282,790	\$286,811	\$203,495
Materials & Supplies	\$5,093	\$11,800	\$7,050	\$2,850
Other Services & Charges	\$10,412	\$165,205	\$31,445	\$12,275
Capital Outlay	\$419	\$1,000	\$1,000	\$1,000
TOTAL	\$296,306	\$460,795	\$326,306	\$219,620

Total 2009 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

In 2008, the Building Division issued over 1,450 permits, conducted more than 6,000 building and property inspections, and generated record revenues of over \$3 million on work valued at over \$120 million.

Building

Overview

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

2008 Achievements

- Implemented acceptance of credit cards for payment of fees related to building permits, planning and public works projects.
- Increased citizen satisfaction with building permit and inspection processes as evidenced by the 2008 Citizen Survey ratings.
- Completed plan reviews, issued building permits, and performed inspections for \$90 million expansion of Lutheran Medical Center.
- Initiated restructuring of property inspection and hotel/motel inspection programs to achieve greater compliance with property maintenance codes and zoning ordinances.
- Completed review and assemblage of amendments necessary for presentation of the 2006 I-codes to City Council for adoption.
- Completed more than 6000 inspections and issued more than 1450 permits resulting in record revenues of over \$3 million.

2009 Objectives

- Implement and enforce the newly enacted 2006 IBC.
- Implement over-the-counter plan review and permit issuance for a wider array of construction projects, such as garages and decks.
- Expand customer convenience and credit card services through implementation of a program that allows issuance of permits for some over-the-counter projects via faxed permit application and faxed permit issuance.
- Expand and refine the Hotel/Motel and Multi-Family inspection programs.

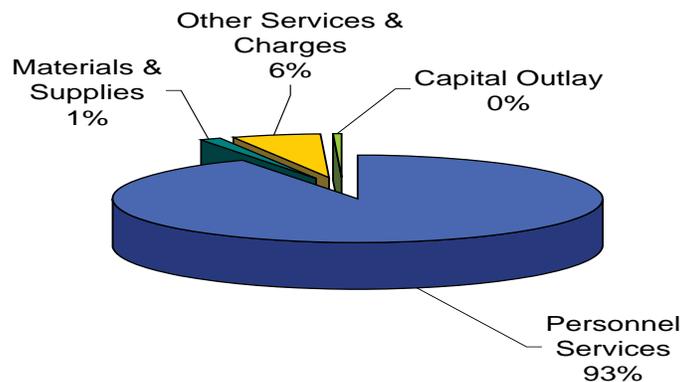
Building

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Chief Building Official	1	1	1	1
Combination Inspector	1	1	1	1
Plans Examiner/Inspector	0	0	0	1
Permit Technician	1	1	1	1
TOTAL	3	3	3	4

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$176,863	\$206,924	\$207,955	\$257,376
Materials & Supplies	\$2,799	\$2,000	\$1,550	\$2,500
Other Services & Charges	\$54,048	\$64,100	\$54,000	\$46,280
Capital Outlay	\$0	\$200	\$160	\$0
TOTAL	\$233,710	\$273,224	\$263,665	\$306,156

Total 2009 Budget by Object



**COMMUNITY
DEVELOPMENT
PROGRAMS**

Administration

Economic Development

Planning

Building

Long Range Planning



DID YOU KNOW

The Denver metro area population is expected to increase by nearly 50% from 2.6 million today to 4 million in the year 2030.

Long Range Planning

Overview

- Update and implement changes to the City's Comprehensive Plan.
- Prepare or oversee preparation of subarea plans.
- Research and prepare reports, policies and ordinances related to implementation of the Comprehensive Plan, Neighborhood Revitalization Strategy and subarea plans.
- Participate in special projects such as transportation planning and brownfields.
- Serve as staff liaison to Planning Commission and Wheat Ridge Housing Authority.
- Represent City in metro-wide planning organizations such as the Denver Regional Council of Governments (DRCOG).

2008 Achievements

- Initiated the process of updating the City's Comprehensive Plan.
- Facilitated the adoption of the NRS by Planning Commission and City Council.
- Attended meetings, participated in local share and IGA discussions, and prepared comments regarding the Gold Line DEIS.
- Participated in and hosted meeting for DRCOG's Transit Oriented Development Planner Idea Exchange.
- Coordinated the CDBG program.
- Developed a policy adopted by City Council for the expenditure of the City's CDBG jurisdictional allocation.
- Worked with WR2020 on identifying resources related to Brownfield issues on Wadsworth Blvd.
- Prepared proposal for EPA's 2009 Brownfields Assessment Grants.

2009 Objectives

- Oversee completion and adoption of an update to the City's Comprehensive Plan.
- Research development of an overlay zone for the Gold Line Ward Rd. station transit oriented development area.
- Represent City interests through participation in the Fast Tracks Gold Line environmental review process.
- Collaborate with WR2020 on redevelopment opportunities related to Wadsworth Blvd. including Brownfields.
- Identify opportunities to proactively implement adopted subarea plans.

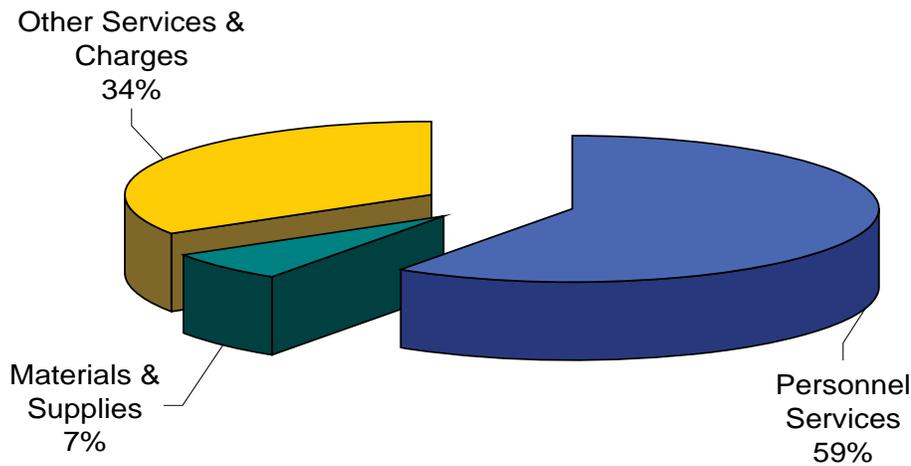
Long Range Planning

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Senior Planner	0	0	0	1
TOTAL	0	0	0	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$0	\$0	\$0	\$81,168
Materials & Supplies	\$0	\$0	\$0	\$9,000
Other Services & Charges	\$0	\$0	\$0	\$15,350
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$105,518

Total 2009 Budget by Object





Police Department

About Wheat Ridge Police Department

Vision

Exceptional people providing exceptional service.

Mission Statement

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

Core Values

Integrity: we will maintain Integrity in all our actions

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

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

Persevere: we will Persevere in the face of adversity

Initiative: we will take Initiative to serve and protect

2009 Budget Highlights

- Continue to utilize SAFER Program to identify crime trends and patterns in the community
- Continue National Accreditation process
- Continue to enhance code enforcement operations and compliance efforts

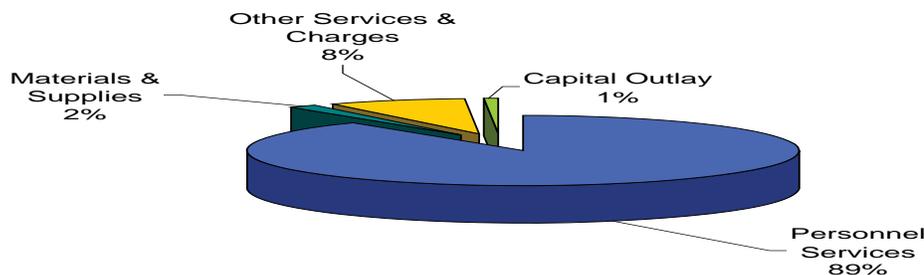


Police Department

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Administration	6.5	4.5	4.5	4.5
Community Services Unit	5	5	5	5
Communications	11	11	11	11
School Resource Officer	2	5	5	5
Records Section	5	5	5	5
Training	1	1	1	1
Patrol	47.5	46.5	46.5	46.5
Investigations	16	17	17	17
Traffic Enforcement	5	5	5	5
Special Investigations	3	2	2	2
TOTAL	102	102	102	102
	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$6,855,027	\$7,597,694	\$7,170,090	\$7,777,701
Materials & Supplies	\$86,778	\$166,102	\$161,597	\$148,128
Other Services & Charges	\$521,983	\$699,562	\$669,717	\$670,961
Capital Outlay	\$84,686	\$97,412	\$97,412	\$65,245
TOTAL	\$7,548,474	\$8,560,770	\$8,098,816	\$8,662,035

Total 2009 Budget by Object

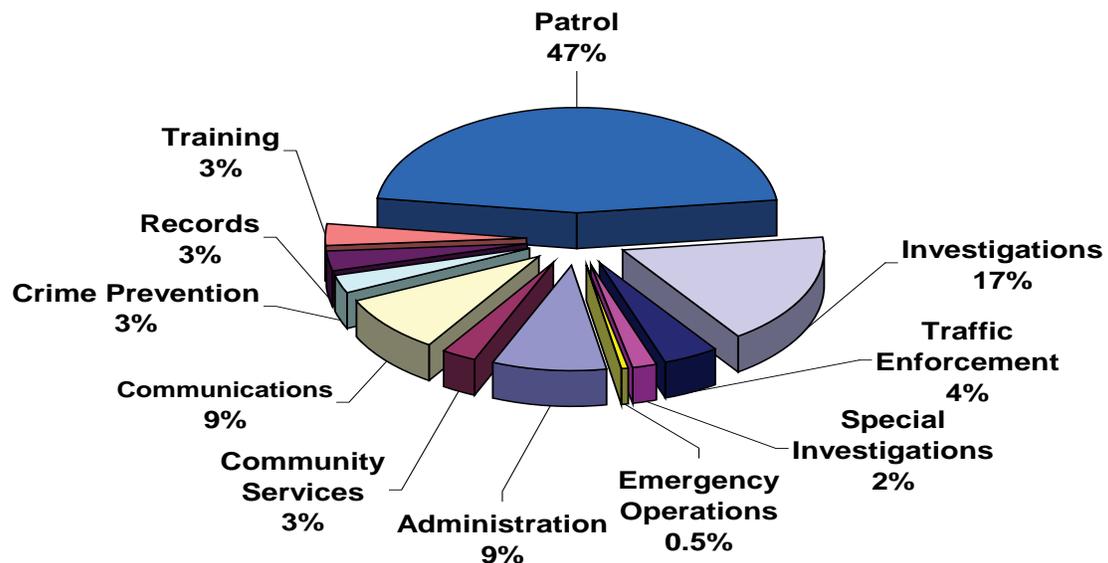


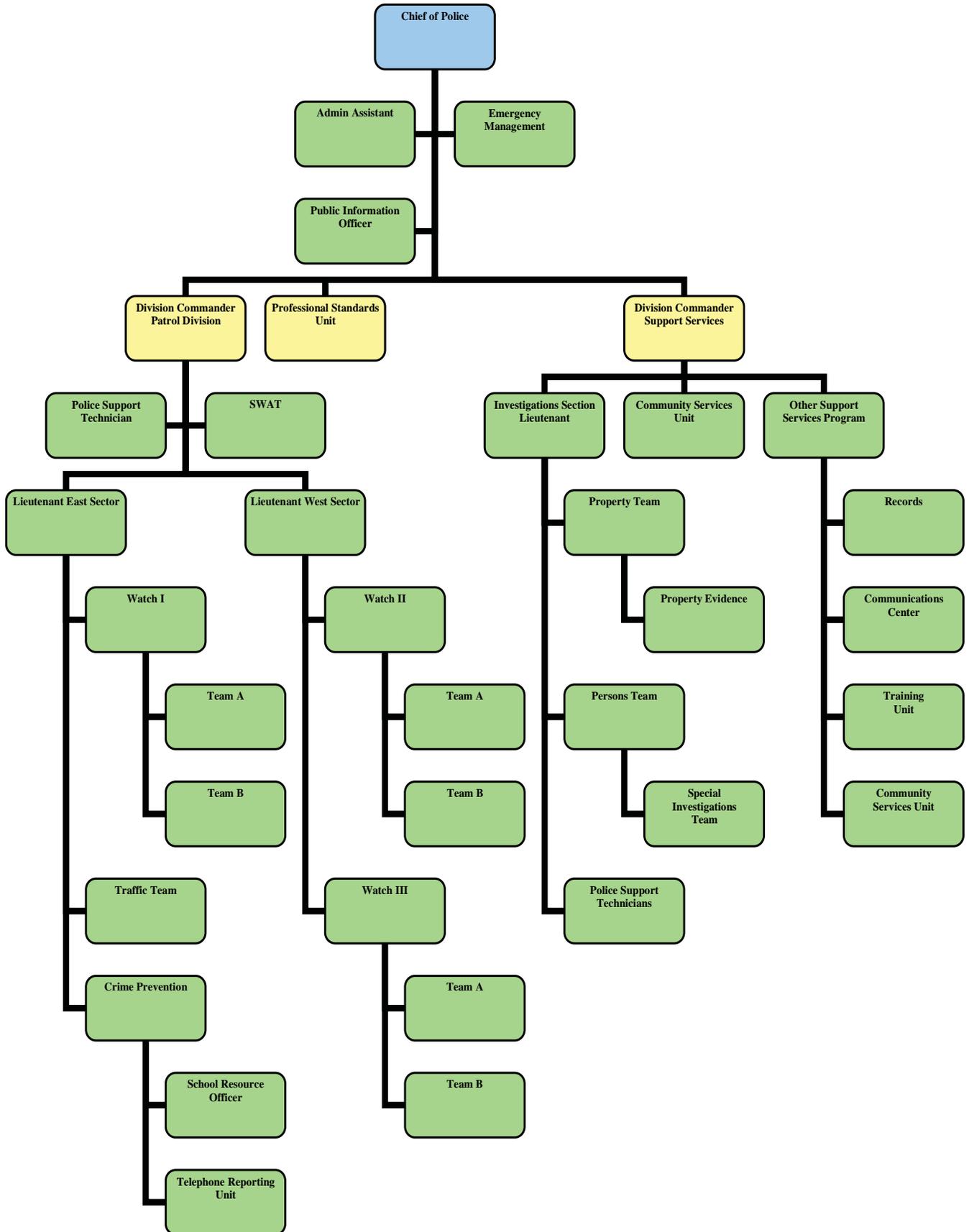
Police Department

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administration	\$632,631	\$799,553	\$715,887	\$759,857
Community Services Unit	\$232,686	\$250,554	\$246,453	\$249,567
Communications	\$742,950	\$754,513	\$690,437	\$778,693
Crime Prevention	\$167,933	\$281,262	\$212,861	\$218,896
Records Section	\$265,160	\$270,955	\$251,059	\$271,131
Training	\$209,917	\$293,104	\$287,990	\$290,785
Patrol	\$3,556,070	\$3,773,146	\$3,732,445	\$3,987,187
Investigations	\$1,302,187	\$1,496,691	\$1,400,555	\$1,508,356
Traffic Enforcement	\$250,403	\$443,411	\$350,029	\$368,124
Special Investigations	\$166,505	\$171,780	\$186,091	\$187,438
Emergency Operations	\$22,032	\$25,801	\$25,009	\$42,001
TOTAL	\$7,548,474	\$8,560,770	\$8,098,816	\$8,662,035

Total Budget by Program







**POLICE
DEPARTMENT
PROGRAMS**

Administration

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



DID YOU KNOW

The Police Department received the Colorado Association of Chief's of Police "Pioneer Policing Award" in 2008 for the counseling skills training program that was offered to Wheat Ridge High School peer counselors.

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.

2008 Achievements

- Implemented the SAFER (Statistical Analysis For Effective Response) Wheat Ridge Program in 2008 and utilized crime analysis to identify crime trends and patterns in the community.
- Developed and implemented a new Strategic Plan to guide the agency through 2011.
- Implemented a meeting with school principals and the faith-based community to discuss collaborative efforts that address the issues of crime and quality of life issues.
- Developed and implemented an Emergency Preparedness All-Hazards Plan for the City.
- Received State accreditation status through the Colorado Association of Chief's of Police.
- Partnered with Wheat Ridge 2020 on enhancing the "Dumpster Day" Program by offering this program to neighborhoods that had significant code related nuisances.
- Expanded and continued to implemenet the Watch and Walk program to parks and the greenbelt areas of the City.

2009 Objectives

- Continue to employ the department philosophy of community policing and problem solving as a means to do business.
- Develop community partnerships through outreach with community stakeholders.
- Develop a leadership succession plan for the organization.
- Research, develop and implement strategies to respond to "crime hotspots" in the community.
- Conduct or participate in emergency preparedness exercises.
- Revise the Department Policy Directives Manual to meet CALEA National accreditation standards.
- Sustain and enhance volunteer opportunities and proactively work to engage citizens.
- Enhance code enforcement and compliance efforts through education and enforcement efforts.

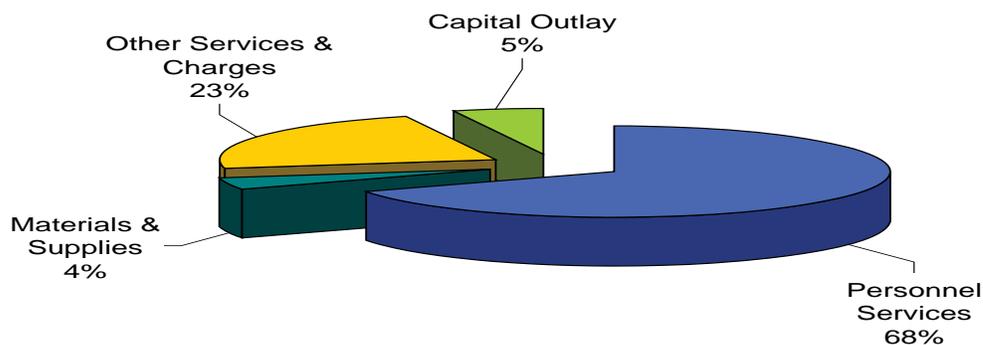
Administration

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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	2.5	0.5	0.5	0.5
TOTAL	6.5	4.5	4.5	4.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$442,894	\$504,135	\$437,969	\$531,574
Materials & Supplies	\$21,853	\$51,490	\$47,490	\$27,700
Other Services & Charges	\$144,416	\$190,628	\$177,128	\$178,683
Capital Outlay	\$23,468	\$53,300	\$53,300	\$21,900
TOTAL	\$632,631	\$799,553	\$715,887	\$759,857

Total 2009 Budget by Object



**POLICE
 DEPARTMENT
 PROGRAMS**

Administration

Community Services Unit

Communications

School Resource Officer

Records

Training

Patrol

Investigations

Traffic Enforcement

Special Investigations

Emergency Operations



DID YOU KNOW

Return visits to properties with code violations has decreased 72% because of the Administrative Citation process. The community Services team has abated 13 properties in 2008.

Community Services Unit

Overview

- Enforce nuisance codes, animal codes, and park regulations with an emphasis on public safety and quality of life issues.
- Design wildlife management programs with the cooperation of the Division of Wildlife and the 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 and Title 35 Agriculture.

2008 Achievements

- Participation by Community Services Officers in the Citizen Police Academy, City Town Hall meetings, and National Night Out to enhance the community's knowledge and partnerships with citizens.
- Hired three seasonal employees to assist with pro-active code enforcement.
- Designed Code Enforcement educational materials for distribution beginning Fall, 2008.
- Participation of the Community Services Team in the monthly SAFER Wheat Ridge project developed by the Patrol Operations Division as part of the overall "community policing" philosophy of the department.
- Community involvement resulting in a relationship with Wheat Ridge 2020 that continued to bring opportunities to neighborhoods to proactively address areas having had significant code related challenges.
- Attendance for Community Services Officers in training totalling of 1,170 hours of training within the last 12 months.

2009 Objectives

- Increase the number of active volunteers for this unit from two to four.
- Create educational programs involving animal care and behavior, code enforcement and parks use.

Community Services Unit

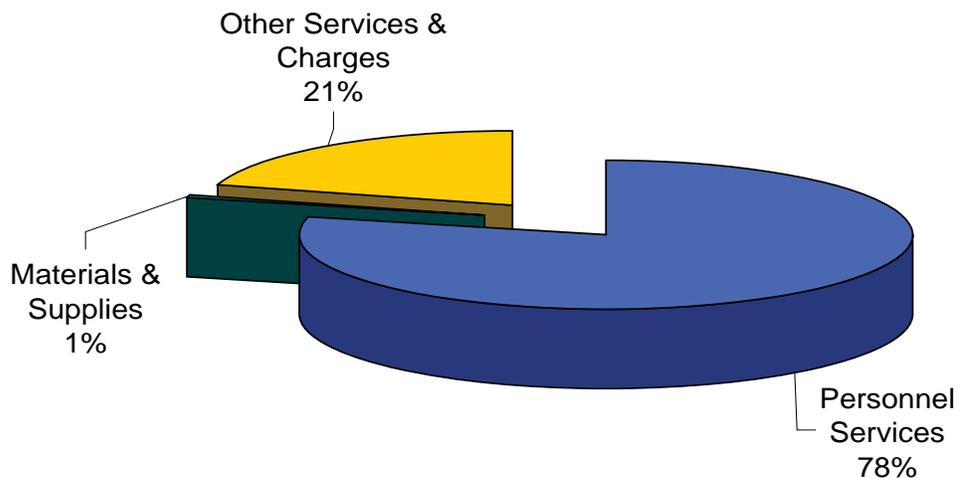
Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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 Hotel/Motel Fund

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$206,884	\$194,821	\$191,013	\$204,646
Materials & Supplies	\$250	\$2,773	\$2,539	\$1,391
Other Services & Charges	\$25,552	\$52,960	\$52,901	\$43,530
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$232,686	\$250,554	\$246,453	\$249,567

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The radio system is keyed approximately 200,000 times per month on the primary police and fire channels averaging 2.99 seconds for each transmission.

Communications

Overview

- Receive and dispatch calls for service in a timely, safe, orderly and expeditious manner. Emergency calls dispatched within one (1) minute and non-emergency calls within thirty minutes.
- Advise citizens calling in for service of any necessary response delays, and provide follow-up calls for revisions as necessary.
- Provide direction and referrals to citizens requiring information or resources that the City or Police Department cannot provide.
- Perform computer inquiries and entries for department personnel.
- Monitor and update information into the CAD system.
- Increase the overall efficiency of communications through automation and mechanization.
- Create an atmosphere that is conducive to community involvement.
- Promote and maintain effective working relationships within the department and adjacent agencies.

2008 Achievements

- Met the service level expectations with reduced staffing throughout the year.
- Completed the upgrade to the center's Computer Aided Dispatch mapping system utilizing GIS based on ESRI.
- Provided dispatching services to the Wheat Ridge Fire Protection District for 1,750 fire related calls from January through July, 2008.
- Received the final report on the communications center assessment conducted by the Association of Public Safety Officials (APCO) and based on the review are working on a strategic plan to address findings and recommendations.

2009 Objectives

- Validate input data into the Computer Aided Dispatch (CAD) system to insure that 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 for service should be dispatched in less than thirty minutes.

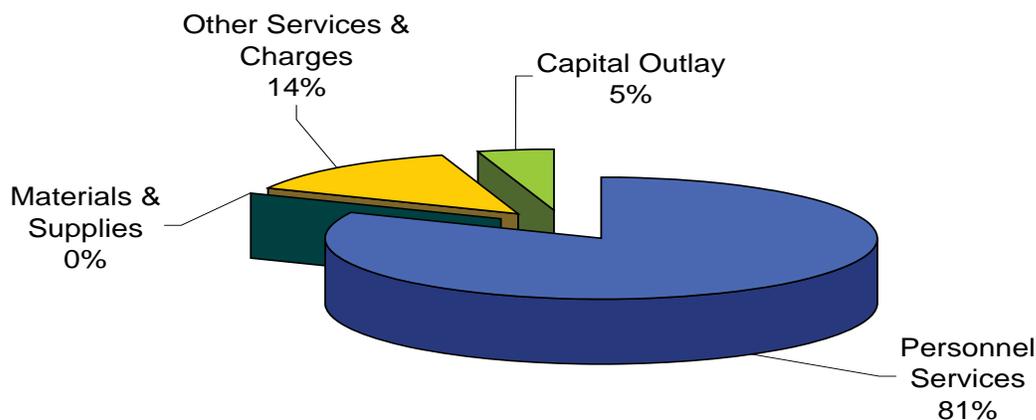
Communications

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$590,170	\$630,793	\$566,311	\$637,392
Materials & Supplies	\$2,336	\$4,425	\$4,425	\$450
Other Services & Charges	\$99,384	\$104,683	\$105,089	\$105,506
Capital Outlay	\$51,060	\$14,612	\$14,612	\$35,345
TOTAL	\$742,950	\$754,513	\$690,437	\$778,693

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

Administration

Community Services Unit

Communications

School Resource Officer

Records

Training

Patrol

Investigations

Traffic Enforcement

Special Investigations

Emergency Operations



DID YOU KNOW

The Police Department was the 2008 Colorado Association of Chiefs of Police Pioneer Award for its ground-breaking Communication Skills classes for high school peer counselors.

School Resource Officer

Overview

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

2008 Achievements

- Fully staffed the SRO program with two police officers who are specially trained in how to provide law enforcement services in the school communities they serve.
- Assigned one officer to Wheat Ridge High School and four elementary schools, while the other is assigned to the Wheat Ridge Middle School and Everitt Middle School in addition to three elementary schools.

2009 Objectives

- Continuation of the two full-time School Resource Officers to handle over 85% of all calls for service in the City's schools.
- Teach classes with SROs who patrol the hallways, file cases, and mediate conflicts.

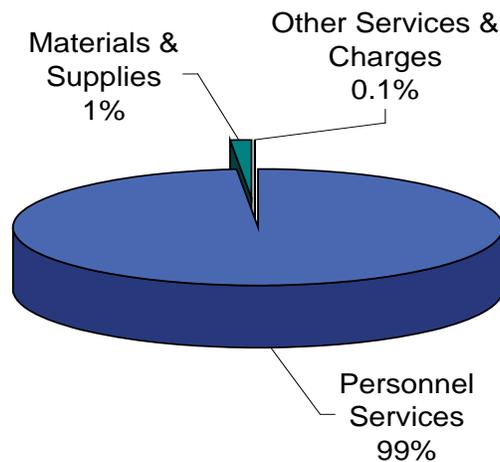
School Resource Officer

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Police Sergeant	0	0.5	0.5	0.5
Police Officer	2	3	3	3
TOTAL	2	3.5	3.5	3.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$164,617	\$277,962	\$209,711	\$215,696
Materials & Supplies	\$3,288	\$3,000	\$3,000	\$3,000
Other Services & Charges	\$28	\$300	\$150	\$200
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$167,933	\$281,262	\$212,861	\$218,896

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

It is estimated for 2008 that approximately 200 police case reports will have approximately 700 stolen articles entered into CCIC.

Records

Overview

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

2008 Achievements

- Organized the permanent retention police record files for efficiency and security. These are the original copies of the police case reports.
- Converted criminal justice records for the year 2000 to an electronic format.

2009 Objectives

- Continue our commitment to automation by converting our criminal justice records from 2001 and 2002 to an electronic format.
- Continue to scan our permanent retention records to an electronic format as an additional safeguard of the information.
- Develop the Records Operating Manual.
- Work towards compliance with CALEA – National Standards for Law Enforcement Agencies.

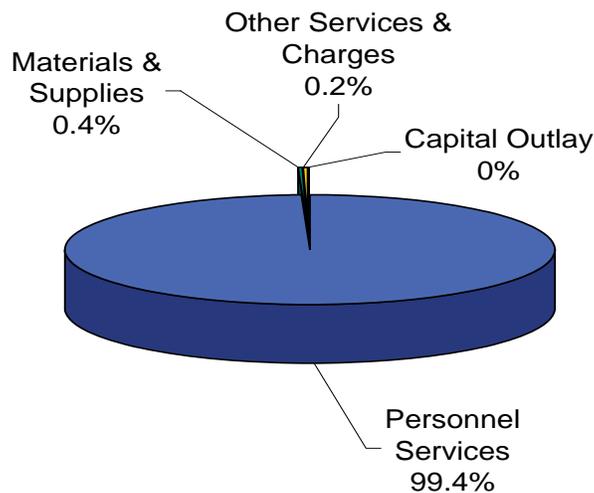
Records

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Records Supervisor	1	1	1	1
Records Management Specialist	4	4	4	4
TOTAL	5	5	5	5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$242,962	\$259,425	\$239,529	\$269,501
Materials & Supplies	\$2,198	\$1,130	\$1,130	\$1,130
Other Services & Charges	\$20,000	\$500	\$500	\$500
Capital Outlay	\$0	\$9,900	\$9,900	\$0
TOTAL	\$265,160	\$270,955	\$251,059	\$271,131

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

August 8, 2008 marked the first time since the approved sales tax increase in late 2004 that sworn positions have been staffed at full strength.

Training

Overview

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

2008 Achievements

- Processed over 1,250 training requests submitted by PD employees.
- Hired four (4) police recruits and one (1) lateral officer.
- Supervised four (4) police recruits through more than 1,900 hours of police academy basic training.
- Coordinated and facilitated over 300 hours of recruit orientation training time.
- Coordinated and supported in excess of 2,850 hours of PD in-service training over a 5 week period.

2009 Objectives

- Provide focused leadership training for WRPD supervisors.
- Coordinate efforts with supervisors to bring current and relevant training to briefing for patrol and investigators.
- Provide in-service training that is of high value and impact for our officers and employees.
- Utilize no-cost training opportunities through the Greater Metro POST Training Region, Colorado Regional Community Policing Institute and the Denver Urban Area Security Initiative.
- Provide training for accomplishing national accreditation through the C.A.L.E.A.
- Form an official training committee to help select and guide the future training practices of the department.
- Provide community outreach through the use of the new web site.

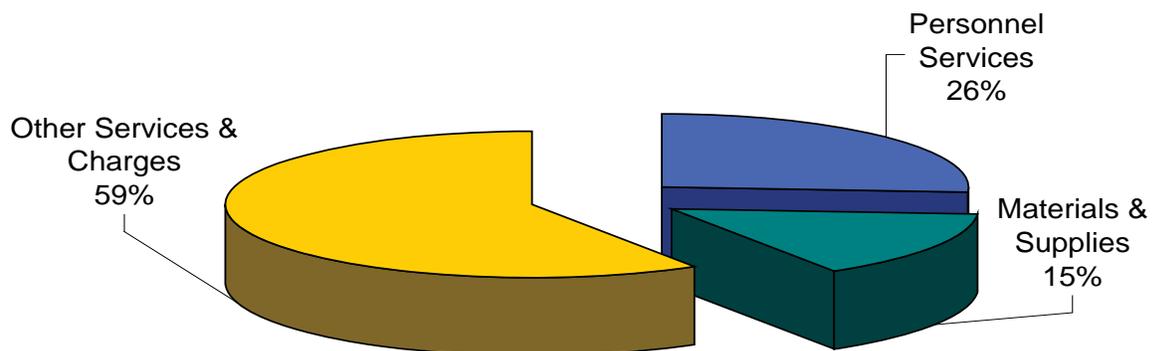
Training

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Training & PIO	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$64,649	\$68,432	\$70,318	\$73,763
Materials & Supplies	\$19,694	\$44,132	\$44,132	\$42,842
Other Services & Charges	\$125,574	\$180,540	\$173,540	\$166,180
Capital Outlay	\$0	\$0	\$0	\$8,000
TOTAL	\$209,917	\$293,104	\$287,990	\$290,785

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The decline in total motor vehicle deaths can be attributed to more aggressive law enforcement measures as well as the manufacturing of safer automobiles.

Patrol

Overview

- Provide response to emergency calls for service within seven minutes.
- Promote positive and proactive partnerships with Wheat Ridge community through staff participation in service clubs and from conducting neighborhood meetings.
- Refine personnel deployment methods to provide the highest standards of customer service possible.
- Conduct research to develop deployment methods through the use of Corona Solutions Software products.
- Provide proactive, yet fair and impartial, enforcement of all the laws of the City, State, and Federal Governments.

2008 Achievements

- Actively participated in several, on going community problem solving projects.
- Implementation of crime analysis software to include all supervisory staff.
- Developed and implemented the SAFER Wheat Ridge (COMPSTAT) process as part of the overall “community policing” philosophy.
- Filled all but three authorized positions in patrol.
- Briefed training officers for patrol with an increase from an average of six hours per month to eight hours.
- Participation of SWAT team in a fifteen multi-jurisdictional exercises due to the Democratic National Convention.
- Provided services of Patrol and SWAT officers assistance to Denver PD for the Democratic National Convention.

2009 Objectives

- Recruit and hire for all authorized positions in patrol, crime prevention unit, and school resource officer programs.
- Redefine the operational objectives of specialized units to improve response to crime and traffic issues.
- Ensure the SWAT Team participates in a minimum of two multi-jurisdictional exercises.
- Identify and proactively work with neighborhood groups to seek solutions with neighborhood issues.
- Continued implementation, refinement and evaluation of the SAFER Wheat Ridge (COMPSTAT) program.
- Create an operations plan for the opening of the new Cabela’s retail site when appropriate.

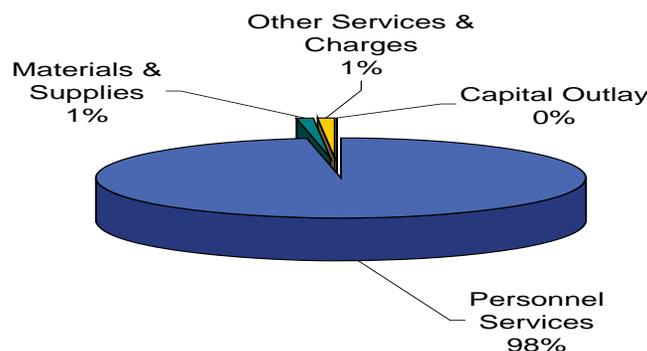
Patrol

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Police Commander	1	1	1	1
Police Lieutenant	0	2	2	2
Police Sergeant	7	6	6	6
Police Officer	35	35	35	35
Police Support Technician	0.5	0.5	0.5	0.5
Police Support Clerk	2	2	2	2
TOTAL	45.5	46.5	46.5	46.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$3,509,476	\$3,690,394	\$3,649,764	\$3,903,017
Materials & Supplies	\$21,545	\$27,242	\$27,271	\$34,635
Other Services & Charges	\$18,141	\$41,910	\$41,810	\$49,535
Capital Outlay	\$6,908	\$13,600	\$13,600	\$0
TOTAL	\$3,556,070	\$3,773,146	\$3,732,445	\$3,987,187

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

Investigators and supervisors assigned to the investigations bureau are expected to have considerable job knowledge and areas of expertise.

Investigations

Overview

- Investigation of all serious criminal activity in the City of Wheat Ridge (i.e.; sex assaults, robberies, burglaries, homicides, criminal trespasses and illegal drug activity). The bureau is organized into teams, or units which include; Special Investigations Unit (drug investigations), Evidence, Persons and Property Teams. The bureau is supervised by a lieutenant and two sergeants.
- The Evidence Section is responsible for securing, preserving and inventorying all property and evidence collected.

2008 Achievements

- Reviewed 849 cases during the first 6 months of 2008, of which, 492 were assigned compared to 867 cases reviewed and 410 assigned in 2007. In 2008, 190 of the 492 assigned have been cleared.
- Operationalized the SAFER Wheat Ridge program to outline crime trends and efforts to address these trends.
- Implemented and developed the use of Coplink as an investigative resource continues. Additional agencies in the metro area are electronically sharing information.
- Resolved issues with the new legislation that was enacted in 2008 which will have an effect on evidence storage and dispositions. We are working with the District Attorney's Council and other law enforcement agencies in order to resolve some of the unintended consequences of this legislation.

2009 Objectives

- Maintain quality investigations and efficient use of resources.
- Implement collaborative efforts directed at crime problems.
- Call offenders in to account for their actions.
- Implement customer service intervention measures to reduce further victimization and provide exceptional customer service to the community.

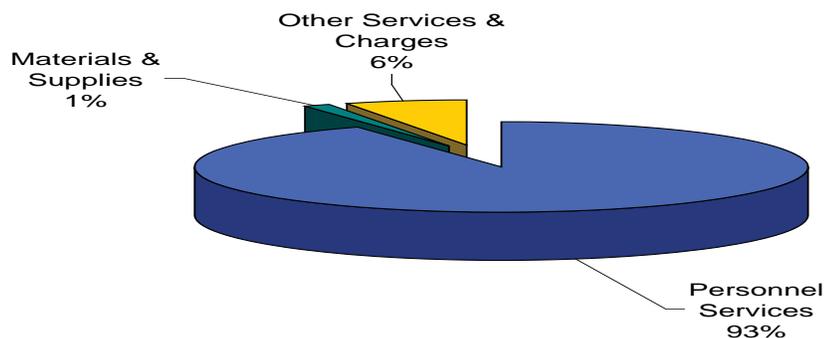
Investigations

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Police Commander	1	0	0	0
Police Lieutenant	0	1	1	1
Police Sergeant	2	2	2	2
Police Officer	11	10	10	10
Police Support Technician	0	2	2	2
Sr. Evidence Technician	1	1	1	1
Evidence Technician	1	1	1	1
TOTAL	16	17	17	17

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,221,589	\$1,369,491	\$1,282,005	\$1,393,050
Materials & Supplies	\$15,614	\$30,510	\$30,310	\$18,420
Other Services & Charges	\$64,984	\$96,690	\$88,240	\$96,886
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,302,187	\$1,496,691	\$1,400,555	\$1,508,356

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

With a Sergeant and three officers assigned, the traffic team has been responsible for 60% of the traffic tickets written in 2008.

Traffic Enforcement

Overview

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

2008 Achievements

- Increased traffic enforcement efforts and visibility by increasing the Traffic Team by one Officer. During the first 7 months of 2008 the four members of the Traffic Team were responsible for approximately 60% of the traffic citations issued by the Police Department.
- Assigned one Traffic Officer to each patrol district to work with the community to reduce traffic related issues in neighborhoods.
- Reinstated the overweight/unsafe truck enforcement program. The Traffic Team conducted several truck enforcements including a joint activity with the Arvada PD Traffic Unit.

2009 Objectives

- Hire the remaining position in the Traffic Team.
- Train one new motorcycle officer for the unit.
- Work with the community in reducing traffic related issues in neighborhoods by assigning one traffic officer in each district thereby creating geographical accountability.
- Develop a system of communication between officers and community members to express their traffic concerns directly to officers assigned to their specific areas.

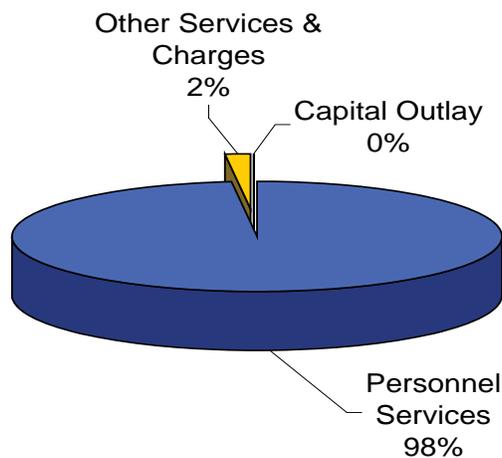
Traffic Enforcement

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Police Sergeant	1	1	1	1
Police Officer	4	4	4	4
TOTAL	5	5	5	5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$245,418	\$431,111	\$337,729	\$361,824
Materials & Supplies	\$0	\$0	\$0	\$0
Other Services & Charges	\$1,735	\$6,300	\$6,300	\$6,300
Capital Outlay	\$3,250	\$6,000	\$6,000	\$0
TOTAL	\$250,403	\$443,411	\$350,029	\$368,124

Total 2009 Budget by Object



**POLICE
 DEPARTMENT
 PROGRAMS**

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



DID YOU KNOW

There has been a significant increase in indoor marijuana growing. During the first 6 months of 2008, the Task Force discovered 13 indoor marijuana areas most of which were found in unoccupied residences.

Special Investigations

Overview

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

2008 Achievements

- Arrested 421 people during the first six months of 2008.
- Seized over 16,000 grams of cocaine, 3,700 grams of methamphetamine, 148,000 grams of marijuana and 31,000 pills of ecstasy in Jefferson County during the first six months of 2008.
- Handled 54 cases specific to Wheat Ridge during the first six months of 2008.
- Received formal recognition by Rocky Mountain HIDTA for efforts related to drug enforcement and outstanding achievement relating to suppression of major drug trafficking organizations.

2009 Objectives

- Continue to suppress drug and vice activity occurring in the City and to arrest individuals engaged in these types of activities.
- Maintain an enforcement balance between localized problem areas and distribution locations and larger distribution rings in an effort to enhance community safety as well as reduce the supply of illegal drugs available.
- 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 other types of crimes associated with drug use (e.g., forgery, theft, auto theft, robbery, burglary, etc) and how to avoid becoming a victim.
- Track the prosecution and conviction rates of cases filed. Work with the DA's Office to identify possible problems or concerns with cases that are declined, if mistakes are made see if they can be rectified and not recur in the future.
- Engage in collaborative investigations with Economic Crimes Investigators to combat the identity theft crisis that has plagued our community.

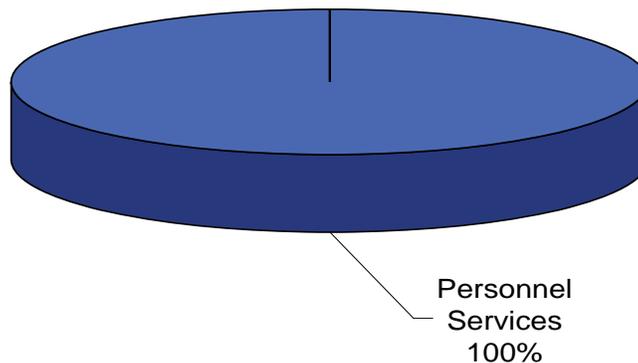
Special Investigations

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Police Sergeant	1	0	0	0
Police Officer	2	2	2	2
TOTAL	3	2	2	2

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$166,368	\$171,130	\$185,741	\$187,238
Materials & Supplies	\$0	\$200	\$100	\$200
Other Services & Charges	\$137	\$450	\$250	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$166,505	\$171,780	\$186,091	\$187,438

Total 2009 Budget by Object



**POLICE
DEPARTMENT
PROGRAMS**

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



DID YOU KNOW

The Democratic National Convention was planned, organized, and operated under the National Incident Management System utilizing the Incident Management System.

Emergency Operations

Overview

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

2008 Achievements

- Became fully operational in partnership with the City of Lakewood, the Emergency Operations Center (EOC) on August 20th of this year.
- Attained or supplemented Incident Command System Training for Police Department employees that currently meets or exceeds Federal Compliance with the National Incident Management System (NIMS).
- Actively participated in the Colorado Information Analysis Center.
- Actively participated in the Denver Urban Area Security Initiative (UASI) committees which oversee millions in Federal grant funding for equipment and training.
- Conducted major incident operations for the Democratic National Convention.
- Planned and participated in two emergency exercise scenarios.
- Completed a new Emergency Preparedness Plan.

2009 Objectives

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

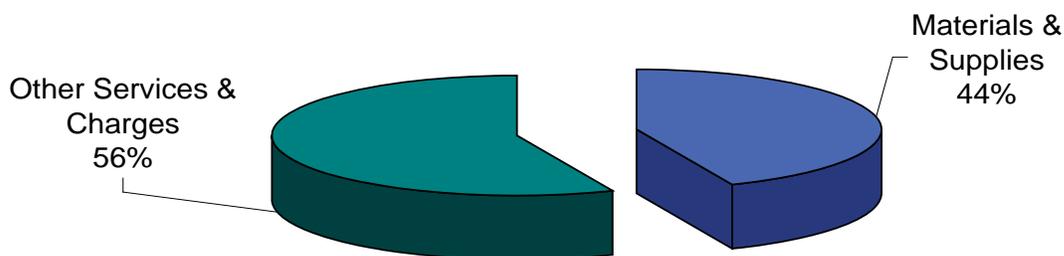
Emergency Operations

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$1,200	\$1,200	\$18,360
Other Services & Charges	\$22,032	\$24,601	\$23,809	\$23,641
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$22,032	\$25,801	\$25,009	\$42,001

Total 2009 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.



2009 Budget Highlights

- Completion of transportation improvements for the Cabela's Shopping Center
- Extend the Arvada Channel from Miller Street to Oak Street in the Columbine Basin

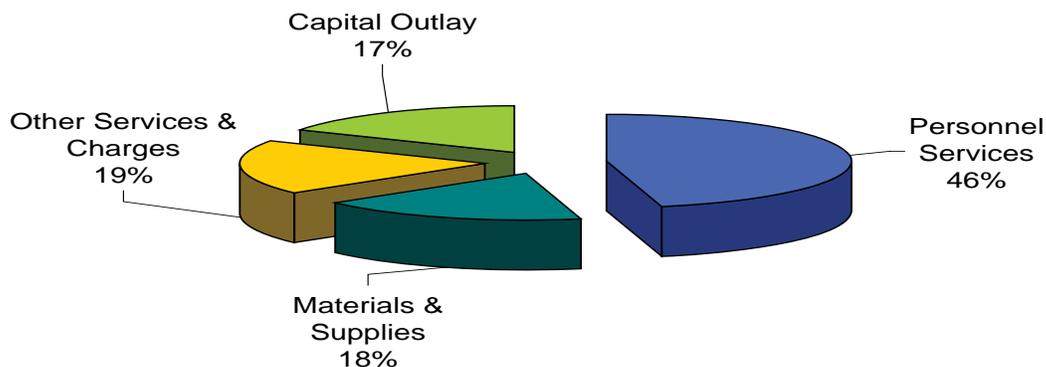
Public Works

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
TOTAL	29	29	29	29

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,845,077	\$1,974,296	\$1,923,924	\$2,018,924
Materials & Supplies	\$649,272	\$564,800	\$564,250	\$766,680
Other Services & Charges	\$660,394	\$876,370	\$875,870	\$822,630
Capital Outlay	\$409,208	\$758,328	\$658,327	\$358,800
TOTAL	\$3,563,951	\$4,173,794	\$4,022,371	\$3,967,034

Total 2009 Budget by Object

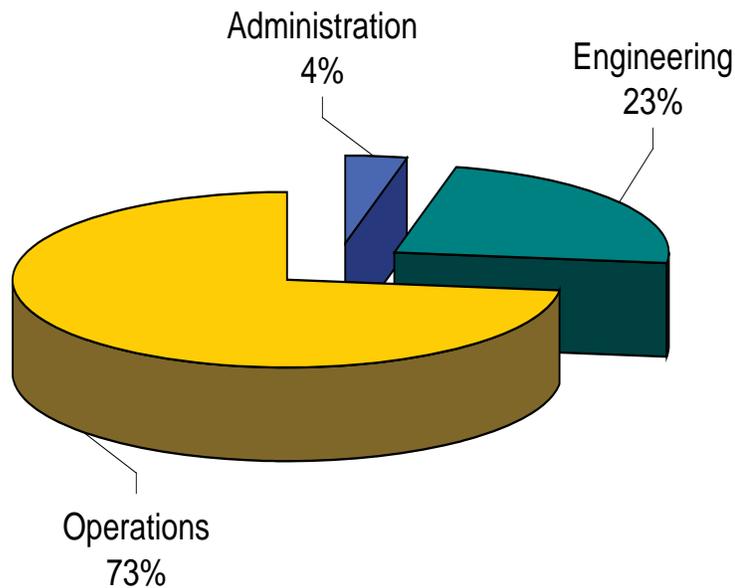


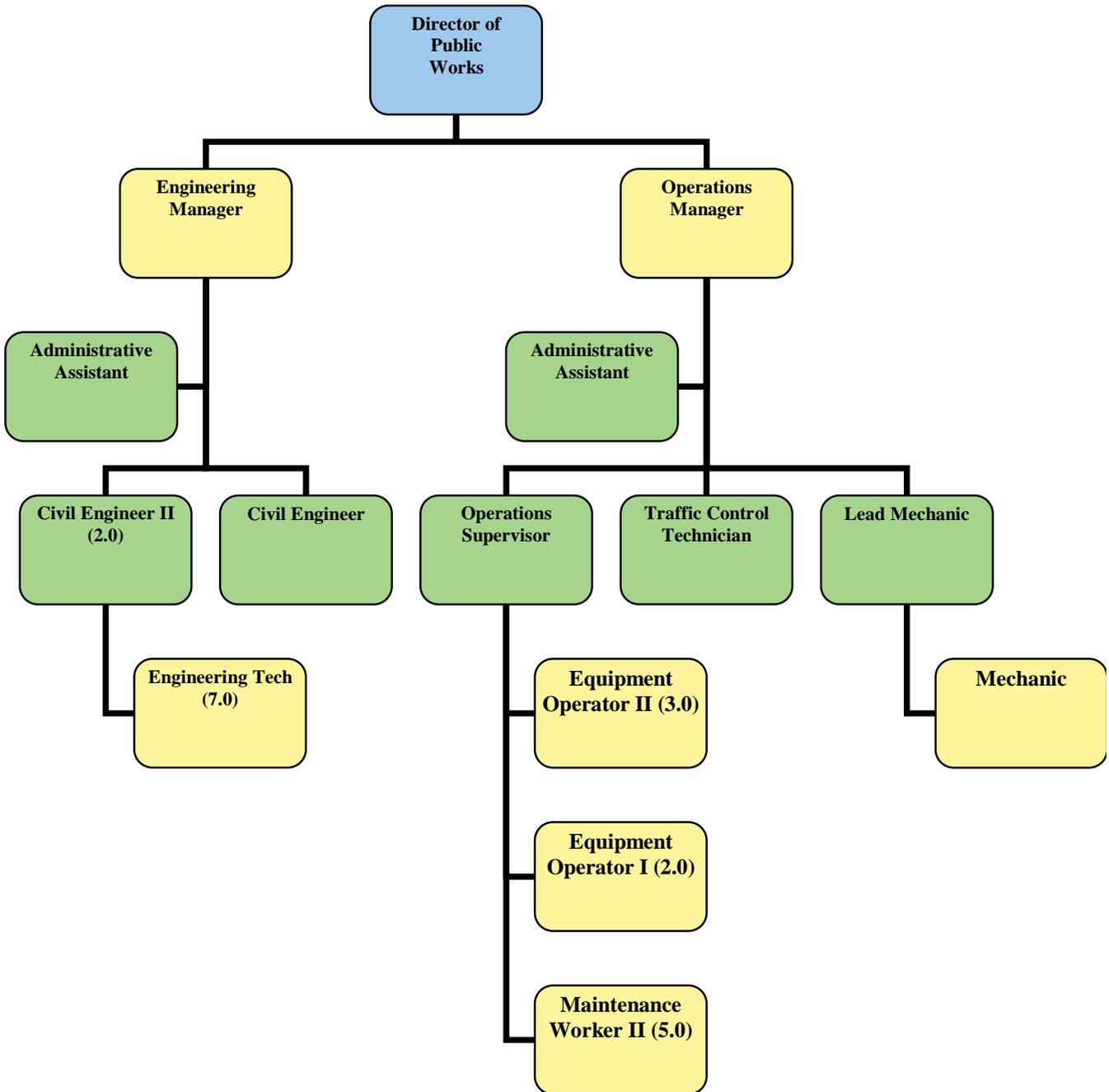
Public Works

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administration	\$141,226	\$148,617	\$150,220	\$156,478
Engineering	\$912,815	\$1,072,759	\$1,043,193	\$1,001,403
Operations	\$2,509,910	\$2,952,418	\$2,828,958	\$2,809,153
TOTAL	\$3,563,951	\$4,173,794	\$4,022,371	\$3,967,034

Total Budget by Program







**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

The Interstate Highway System was originally funded and authorized in 1944 as a national defense highway network.

Administration

Overview

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

2008 Achievements

- Completion of the engineering design for the transportation improvements required by the proposed Cabela Shopping Center.
- Annexation of additional property to be included in the Cabela Shopping Center.
- Receipt of a grant from the Urban Drainage and Flood Control District for the extension of the Arvada Channel drainage improvement.
- Receipt of a grant from the Urban Drainage and Flood Control District for the acquisition of a property along Lena Gulch required for flood control.
- Acquisition of property adjacent to the City Maintenance Facility required for consolidation of all City maintenance operations.
- Adoption of new flood plain maps for Lena Gulch and Clear Creek.

2009 Objectives

- Construction of all infrastructure required to support the new Cabela Shopping Center.
- Improve bus transit service.
- Investigate franchising trash service in the City.

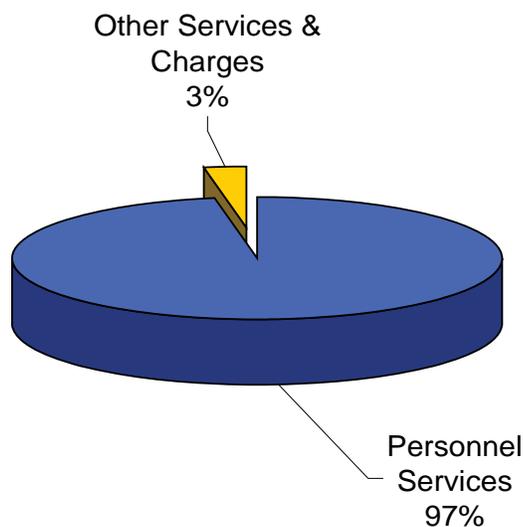
Administration

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Public Works Director	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$137,803	\$144,517	\$146,120	\$152,228
Materials & Supplies	\$9	\$0	\$0	\$100
Other Services & Charges	\$3,414	\$4,100	\$4,100	\$4,150
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$141,226	\$148,617	\$150,220	\$156,478

Total 2009 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

*There are 788
properties in the
Lena Gulch and Clear
Creek floodplains in
Wheat Ridge.*

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.

2008 Achievements

- Completed the third phase of the Geographical Information System (GIS) Implementation Plan.
- Renewed the State Stormwater Management Permit.
- Publication of the Draft Gold Line Environmental Impact Statement.
- Designed and constructed a monument sign and landscaping at the I-70/ Kipling Street Interchange.
- Completion of the 40th Underpass of I-70.
- Completion of the multi-phase upgrade of the City Hall HVAC system.
- Implementation of the new bus shelter program throughout the City.
- Designed and installed warning sirens along Lena Gulch and Clear Creek.

2009 Objectives

- Completion of the infrastructure required for the Cabela's Shopping Center.
- Extend the Arvada Channel from Miller Street to Oak Street in the Columbine Basin outfall system.

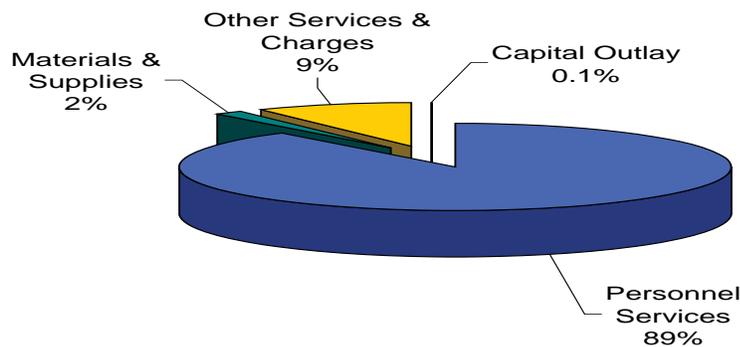
Engineering

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$798,443	\$882,789	\$853,773	\$896,143
Materials & Supplies	\$18,812	\$16,300	\$15,750	\$12,080
Other Services & Charges	\$66,444	\$159,670	\$159,670	\$92,380
Capital Outlay	\$29,116	\$14,000	\$14,000	\$800
TOTAL	\$912,815	\$1,072,759	\$1,043,193	\$1,001,403

Total 2009 Budget by Object



**PUBLIC WORKS
PROGRAMS**

Administration

Engineering

Operations



DID YOU KNOW

Idling a vehicle engine for one (1) hour produces engine wear equivalent to that experienced by driving the vehicle thirty (30) miles.

Operations

Overview

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

2008 Achievements

- Completion of a sign inventory data base for the GIS.
- Completion of the upgrade of traffic signal equipment.
- Completion of standard operating procedures for storm sewer maintenance.

2009 Objectives

- Enhance traffic signal communications capabilities.
- Complete a Manual of Standard Operating Procedures.

2009 Equipment Replacements and Additions:

- 4 police patrol sedans
- 1 police patrol SUV
- 1 police community service truck
- 1 Parks 4X2 large pickup truck with Tommy Lift
- 1 Parks small 4X2 pickup
- 1 Parks mowers
- 1 Public Works dump truck with plow
- 1 Public Works street sweepers

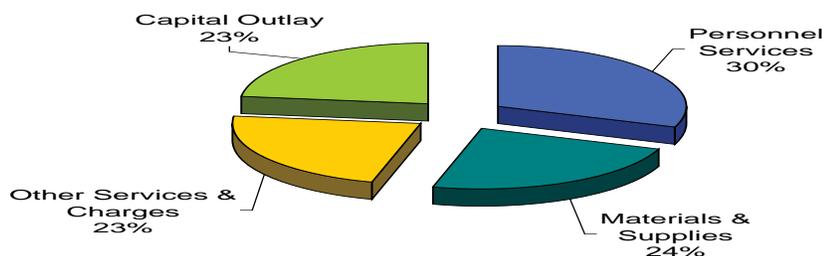
Operations

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I	2	2	2	2
Maintenance Worker II	5	5	5	5
Traffic Control Technician	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic	1	1	1	1
TOTAL	16	16	16	16

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$908,831	\$946,990	\$924,031	\$970,553
Materials & Supplies	\$630,451	\$548,500	\$548,500	\$754,500
Other Services & Charges	\$590,536	\$712,600	\$712,100	\$726,100
Capital Outlay	\$380,092	\$744,328	\$644,327	\$358,000
TOTAL	\$2,509,910	\$2,952,418	\$2,828,958	\$2,809,153

Total 2009 Budget by Object





Parks and Recreation

About Parks and Recreation

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

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

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



2009 Budget Highlights

- Construction of new regional park at 38th Avenue and Kipling Street
- Design of new park and open space signage incorporating new City logo
- Baugh House restoration

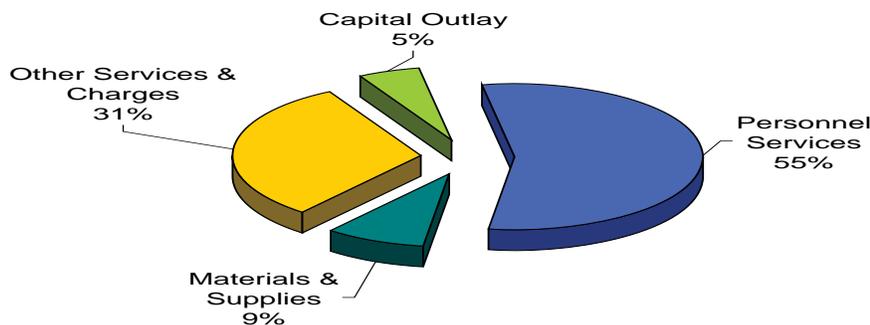
Parks and Recreation

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	17	16	16	16
Forestry	3	3	3	3
Open Space	2	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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,874,233	\$2,229,887	\$2,113,310	\$2,357,112
Materials & Supplies	\$230,502	\$339,111	\$320,347	\$364,643
Other Services & Charges	\$1,015,921	\$1,405,779	\$1,298,436	\$1,291,902
Capital Outlay	\$84,316	\$217,020	\$230,058	\$107,375
TOTAL	\$3,204,972	\$4,191,797	\$3,962,151	\$4,121,032

Total 2009 Budget by Object

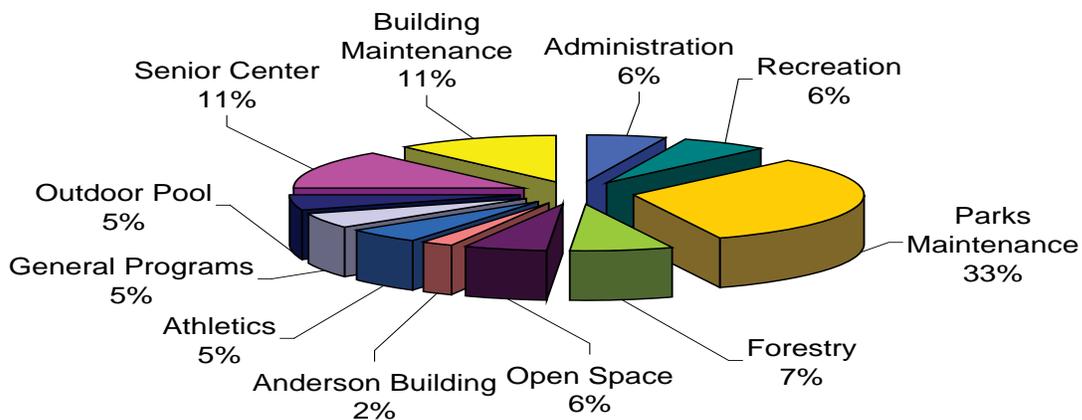


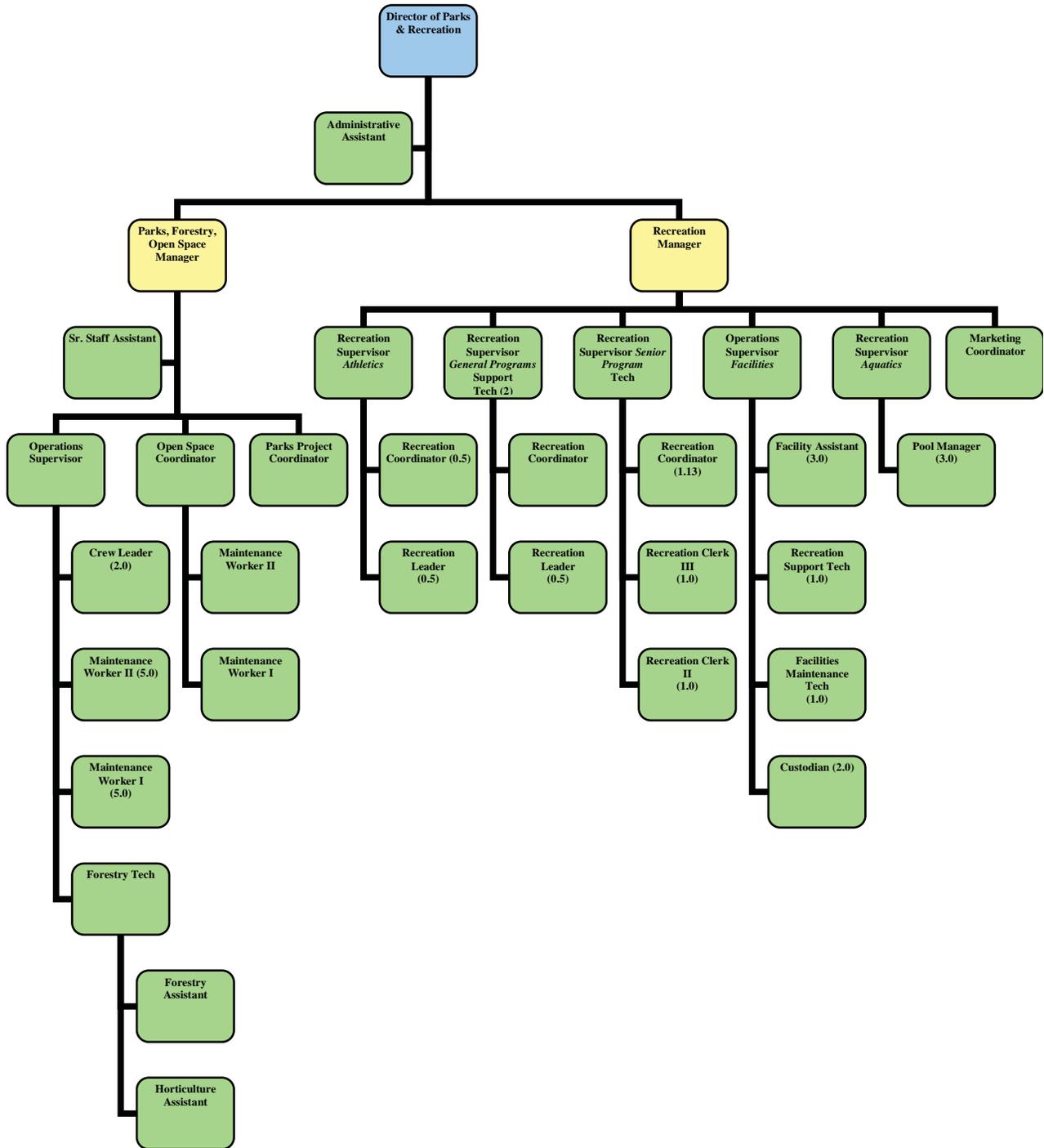
Parks and Recreation

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administration	\$204,890	\$254,933	\$252,839	\$229,325
Recreation	\$209,115	\$277,869	\$264,277	\$260,293
Parks Maintenance	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417
Forestry	\$232,594	\$298,358	\$297,683	\$285,833
Open Space	\$198,741	\$244,525	\$237,016	\$248,608
Anderson Building	\$85,793	\$106,089	\$105,089	\$87,260
Athletics	\$167,244	\$241,819	\$206,800	\$221,193
General Programs	\$177,698	\$202,045	\$199,149	\$227,582
Outdoor Pool	\$65,647	\$296,124	\$210,129	\$196,787
Senior/Community Center	\$433,225	\$457,093	\$451,983	\$526,615
Building Maintenance	\$371,965	\$446,432	\$435,789	\$486,119
TOTAL	\$3,204,972	\$4,191,797	\$3,962,151	\$4,121,032

Total Budget by Program







PARKS AND RECREATION PROGRAMS

Administration

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



DID YOU KNOW

The Parks and Recreation Department partners with the Wheat Ridge Foundation to expand and support a variety of programs to benefit the community.

Administration

Overview

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

2008 Achievements

- Construction of Creekside Park Restroom.
- Renovation of Outdoor Pool at Anderson Park.
- Master Plan for future park site at 38th and Kipling.
- Acquisition of Grants in the amount of \$226,000 for the Baugh House Restoration and Walkable Wildlife Boardwalk.
- Designed for final phase of Baugh House Restoration.
- Developed Public Art Action Plan.
- Developed Strategic Plan for Department.
- Completed Space Study for Wheat Ridge Municipal Building.
- Completed concept plan for expansion of Wheat Ridge Recreation Center.

2009 Objectives

- Design of Park and Open Space signs with new logo.
- Construction of park at 38th and Kipling.
- Apply for second grant for construction funds for Watchable Wildlife Boardwalk in Wheat Ridge Greenbelt
- Construction of Baugh House Restoration.
- Implement department Strategic Plan.

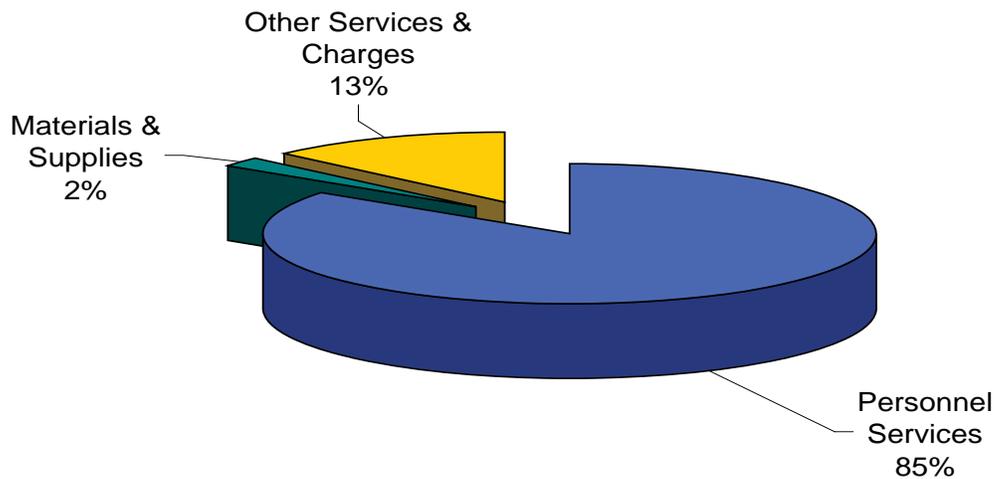
Administration

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$174,494	\$190,253	\$189,809	\$199,444
Materials & Supplies	\$4,470	\$4,880	\$5,030	\$5,231
Other Services & Charges	\$25,926	\$59,800	\$58,000	\$24,150
Capital Outlay	\$0	\$0	\$0	\$500
TOTAL	\$204,890	\$254,933	\$252,839	\$229,325

Total 2009 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 Parks section of the Activities Guide was expanded to more thoroughly promote Wheat Ridge parks and their amenities.

Recreation

Overview

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

2008 Achievements

- Promoted the newly renovated Wheat Ridge Outdoor Pool in Anderson Park, which included producing flyers and posters, working with the media, and advertising the pool both through print and electronic modes.
- Redesigned the Activities Guide to make it more appealing and user friendly.
- Assisted in the promotion of the American on the Move program "STEPtember" that contributed to Jefferson County participants having over 40 million steps during the month of September.

2009 Objectives

- Redesign a variety of Senior/Community Center communications materials to make them more appealing to end users and to better brand the Senior/Community Center as a division of Wheat Ridge Parks and Recreation.
- Develop new, special promotions to advertise Parks and Recreation Services.
- Continue partnerships with LiveWell Wheat Ridge and Jefferson County Active and Healthy Living Consortium.

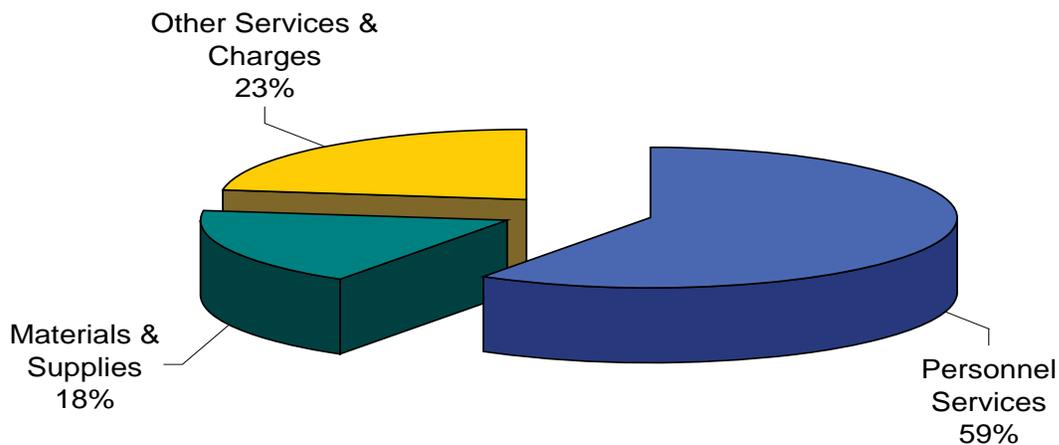
Recreation

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$122,847	\$141,352	\$132,674	\$154,096
Materials & Supplies	\$28,895	\$46,627	\$41,875	\$46,672
Other Services & Charges	\$57,373	\$89,890	\$89,728	\$59,525
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$209,115	\$277,869	\$264,277	\$260,293

Total 2009 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

Seasonal Parks Maintenance staff hours account for approximately 14,480 hours annually.

Parks Maintenance

Overview

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

2008 Achievements

- Continued renovation of turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding.
- Continued implementation of the right-of-way weed maintenance program, added new sites and expanded noxious weed control.
- Painted the Baugh House, Anderson Building and showerhouse and Richards-Hart Estate.
- Maintenance of graffiti in parks and facilities.
- Installed curb and gutter and concrete flatwork in Anderson Park, the Wheat Ridge Recreation Center, Creekside Park, and various sites in the Wheat Ridge Greenbelt.
- Resurfaced parking lots in various parks.
- Resurfaced Panorama Park tennis and basketball courts.
- Partnered with the Wheat Ridge Historical Society to install a water tower on the Baugh House Property.
- Improved irrigation water quality from Prospect Lake utilizing additional aerators.
- Completed renovations to the Paramount Park ballfield including fencing, new bleachers, dugouts and concrete walks.
- Completed Richards-Hart Estate Duplex demolition project.

2009 Objectives

- Monitor and add areas to improve right-of-way weed maintenance program.
- Implement Turf Maintenance Plan objectives and improve maintenance practices of turf areas.
- Utilize information gathered from work tasks, maintenance levels and CarteGraph to improve efficiency.
- Incorporate Creekside Park restroom into the park maintenance program.
- Incorporate new Consumer Safety Product Commission guidelines into the Parks Playground Maintenance Program.
- Increase snow removal capability in parks and facilities.
- Resurface Apel-Bacher Tennis Courts.
- Install replacement playground at Panorama Park.

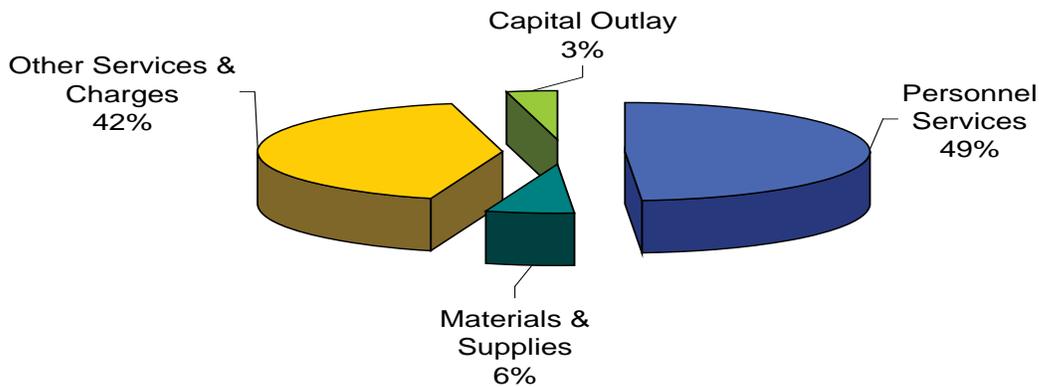
Parks Maintenance

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Parks Maintenance Worker II	3	4	4	4
Parks Maintenance Worker I	6	5	5	5
Sr. Staff Assistant	1	1	1	1
TOTAL	10	10	10	10

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$516,600	\$603,128	\$604,900	\$667,380
Materials & Supplies	\$63,915	\$74,649	\$74,937	\$78,848
Other Services & Charges	\$461,829	\$630,239	\$551,007	\$569,014
Capital Outlay	\$15,716	\$58,494	\$70,553	\$36,175
TOTAL	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417

Total 2009 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 City-owned Happiness Community Gardens is part of a national demonstration garden program and is one of two demonstration gardens in the City, the second is at the Richards-Hart Estate property.

Forestry

Overview

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

2008 Achievements

- Continuation of memorial tree program and insurance replacement trees.
- Contracted trimming and removal of hazard trees.
- Worked with Mile High Youth Corps and Open Space Staff to reduce fuel load in the Greenbelt to remove Russian Olive and Buckthorn trees.
- Prompt attention to service requests for intersection clearance and sight distance problems.
- Celebrated Arbor Day on April 26, 2008 in conjunction with Olinger Crown Hill Mortuary and Cemetery.
- Upgraded the planting program in park and right-of-way planting beds, and traffic-calming islands.
- Celebrated the 29th consecutive anniversary of the City of Wheat Ridge as a Tree City USA.
- Retained Display Garden Status with All America Selections at Happiness Gardens.
- Coordinated Christmas tree recycling program.
- Implemented use of handheld devices to capture tree inventory.
- Renovated planting beds in City of Wheat Ridge Municipal Building, Hayward Park, the Wheat Ridge Recreation Center, the Municipal Pool splash pool planting bed, and Boyd's Crossing.

2009 Objectives

- Continue renovation of park planting beds in developed parks.
- Work with Colorado State Forest Service to conclude standardization of licensed tree care company requirements in Metro area.
- Work with Colorado State Forest Service staff and volunteers to conduct tree inventories in parks and right-of-ways within the City utilizing the City GIS program, CarteGraph and TreeView.
- Increase tree planting in right-of-way areas.

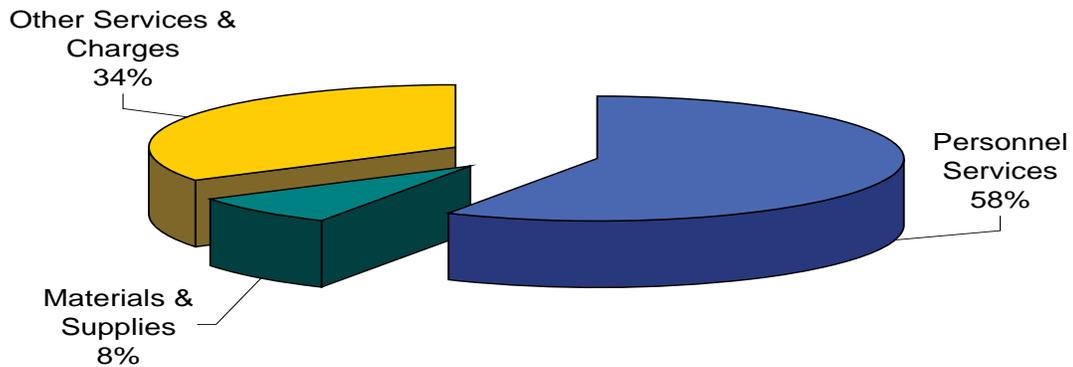
Forestry

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
TOTAL	3	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$158,189	\$174,539	\$174,710	\$177,147
Materials & Supplies	\$16,141	\$22,965	\$26,246	\$25,077
Other Services & Charges	\$58,264	\$100,854	\$96,727	\$83,609
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$232,594	\$298,358	\$297,683	\$285,833

Total 2009 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

In 2008 volunteers donated approximately 320 hours to improve and maintain Wheat Ridge Open Space.

Open Space

Overview

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

2008 Achievements

- Replaced two (2) foot bridges within the Greenbelt and Lewis Meadow Open Space.
- Controlled noxious weeds with assistance from Mile High Youth Corp, Colorado Department of Agriculture, City employees and contractors.
- Utilized volunteer and contractor assistance in revegetation efforts and noxious weed control.
- Participated in City Open House and Governance Academy.

2009 Objectives

- Provide 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 inventory natural resources.

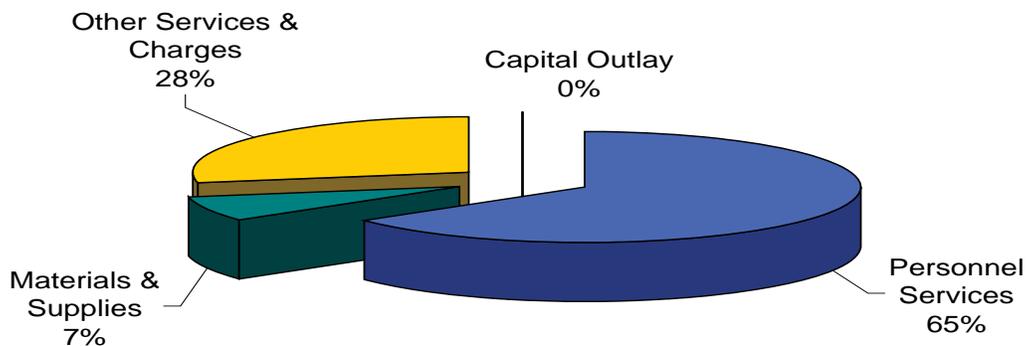
Open Space

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Open Space Coordinator	0	1	1	1
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
TOTAL	2	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$141,673	\$150,714	\$150,550	\$160,562
Materials & Supplies	\$10,372	\$17,350	\$17,350	\$18,475
Other Services & Charges	\$46,696	\$68,961	\$61,616	\$69,571
Capital Outlay	\$0	\$7,500	\$7,500	\$0
TOTAL	\$198,741	\$244,525	\$237,016	\$248,608

Total 2009 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 Activity Room provides valuable over-flow space for the Wheat Ridge Recreation Center, allowing staff the flexibility to continue to offer popular programs to citizens.

Anderson Building

Overview

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

2008 Achievements

- Replaced gymnasium roof cap.
- Upgraded showers in the locker rooms for reopening of outdoor pool.
- Repainted locker rooms
- Upgraded entry door hardware in upper lobby and overall security of the building.
- Replaced roof and gutters on locker rooms.

2009 Objectives

- Resurface locker room floors.
- Repaint gymnasium.
- Provide additional storage room within building walls.

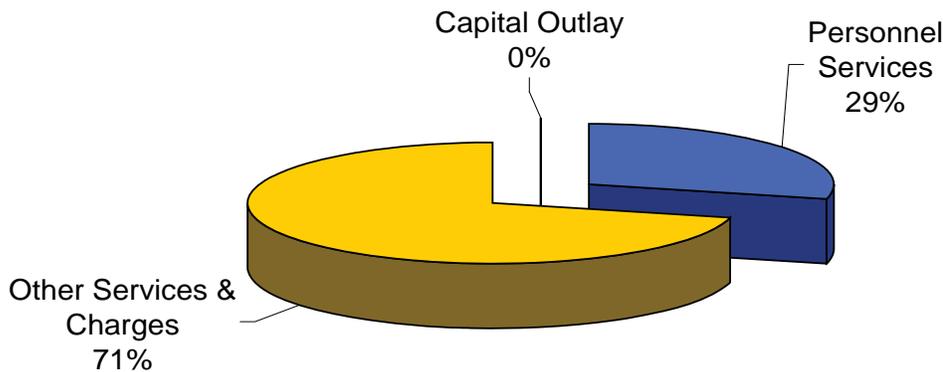
Anderson Building

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$23,162	\$23,276	\$23,276	\$25,135
Materials & Supplies	\$0	\$0	\$0	\$68
Other Services & Charges	\$46,712	\$55,313	\$55,313	\$62,057
Capital Outlay	\$15,919	\$27,500	\$26,500	\$0
TOTAL	\$85,793	\$106,089	\$105,089	\$87,260

Total 2009 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 Wheat Ridge youth soccer program utilizes the assistance of over 60 volunteer coaches each year.

Athletics

Overview

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

2008 Achievements

- Conducted a very popular free seminar for the public titled "Nutritional Awareness for Kids and Athletes".
- Contracted with a new officiating organization which resulted in improved customer service for adult leagues.
- Increased enrollment in the 2008 Jr. Team Tennis program, serving 67 youth.
- Increased variety in athletic classes offered for youth ages 4 to 9.
- Developed additional opportunities for local youth by involving staff in the Healthy Bodies, Healthy Minds program with local schools.
- Provided skills training for youth soccer coaches through British Soccer Camps.
- Coordinated with Parks Division staff to add two new soccer practice fields.
- Expanded training opportunities for volunteer coaches by using PositiveCoach.org.
- Coordinated additional intermediate soccer field with WRHS and Parks Division.
- Further developed the Athletics website to create more user-friendly information and features to patrons.
- Coordinated and oversaw the internal operation of the concession stand at the outdoor pool.

2009 Objectives

- Expand the Afterschool Sports module of Healthy Bodies, Healthy Minds with the addition of two additional elementary schools.
- Increase participation for adult tennis program by offering fall leagues in addition to spring and summer.
- Coordinate use of new turf fields at WRHS with Wheat Ridge area youth football.
- Continue to oversee concessions program at the outdoor pool.

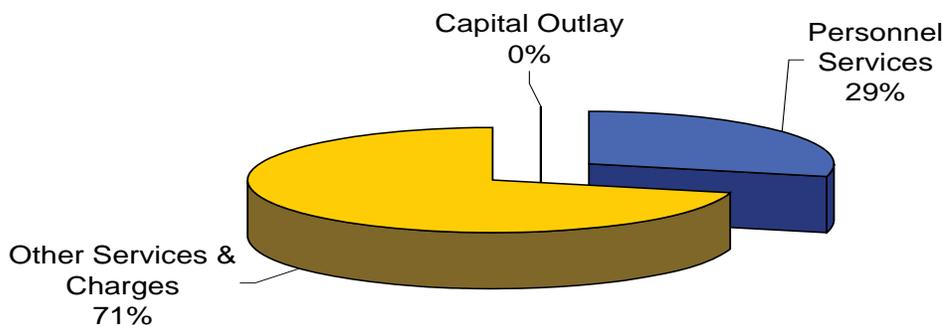
Athletics

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$143,442	\$193,137	\$175,611	\$189,869
Materials & Supplies	\$23,341	\$39,364	\$26,900	\$29,396
Other Services & Charges	\$461	\$1,784	\$1,534	\$1,928
Capital Outlay	\$0	\$7,534	\$2,755	\$0
TOTAL	\$167,244	\$241,819	\$206,800	\$221,193

Total 2009 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 Therapeutic Recreation Program received an award by the Special Education Department of Wheat Ridge High School for providing a work study program at the Recreation Center for students with disabilities.*

General Programs

Overview

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

2008 Achievements

- Increased participation in the Summer Sun Camp serving over 80 families for the summer.
- Increased participation in the Licensed Preschool Program, running 5 days a week at full capacity; 15 participants each day.
- Offered Performance in the Park series with 16 performances and up to 400 citizens in attendance per performance.
- Created a Summer Sun Camp web page to provide more user-friendly access to our lesson plans, policies and required forms.
- Developed an email distribution list consisting of patrons and families that participate in the Therapeutic Program in an effort to expand marketing of upcoming programs.
- Further developed and implemented more fitness programs for individuals with disabilities including an Adapted Aerobics class as well as expanding the Adapted "Tryathlon."

2009 Objectives

- Maintain current classes and activities through continued innovative and effective program planning.
- Uphold excellent customer service to participants and their families.
- Improve the registration process for Summer Sun Camp.
- Increase programming for preschool age, adding additional classes.
- Offer and implement additional Special Olympics Basketball programs for various age groups.
- Increase participation numbers in Therapeutic Recreation programs.

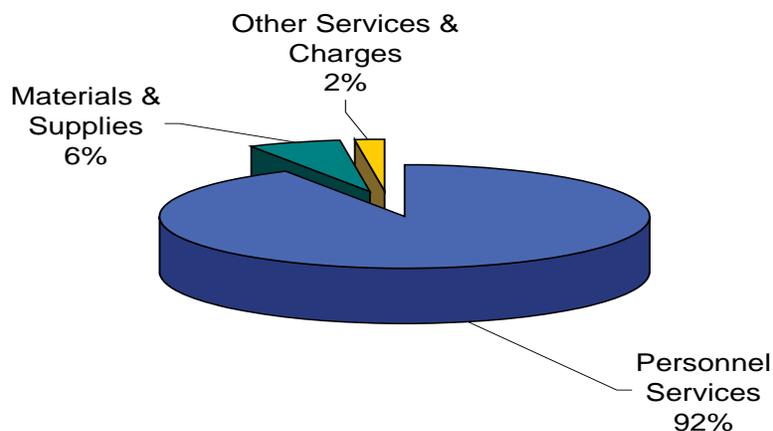
General Programs

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0	0.5	0.5	0.5
Recreation Leader	0.5	0	0	0
TOTAL	1.5	1.5	1.5	1.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$165,798	\$185,699	\$183,711	\$209,486
Materials & Supplies	\$9,959	\$12,908	\$12,000	\$13,908
Other Services & Charges	\$1,941	\$3,438	\$3,438	\$4,188
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$177,698	\$202,045	\$199,149	\$227,582

Total 2009 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 newly renovated
Wheat Ridge outdoor
pool averaged 600 vis-
its a day.*

Outdoor Pool

Overview

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

2008 Achievements

- Worked collaboratively with the Parks Division to open and operate the renovated pool that provided a safe and fun community facility.
- Worked cooperatively with the summer swim team to provide safe and successful practices and swim meets.
- Increased daily attendance and participation through effective marketing.
- Conducted a safe and successful season.

2009 Objectives

- Offer a greater variety of times and activities for guests to use the facility.
- Increase daily attendance and participation in aquatic programming through increased marketing.
- Create a group rate package for use of the pool and new picnic pavilion and after hours rentals.
- Work cooperatively with the summer community swim teams to provide an atmosphere that is inviting to all that participate.
- Conduct a safe and successful season.

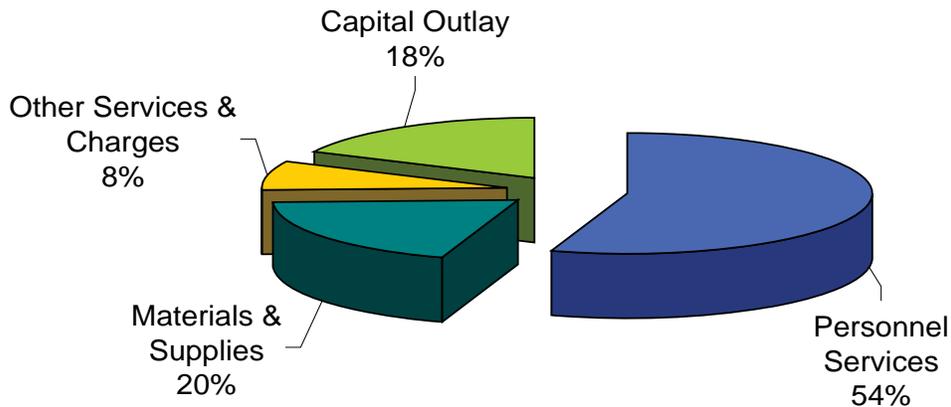
Outdoor Pool

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$42,168	\$158,504	\$67,496	\$124,624
Materials & Supplies	\$14,526	\$47,950	\$46,000	\$44,353
Other Services & Charges	\$8,953	\$35,103	\$30,633	\$17,610
Capital Outlay	\$0	\$54,567	\$66,000	\$10,200
TOTAL	\$65,647	\$296,124	\$210,129	\$196,787

Total 2009 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

Revenue from the SilverSneaker® program generates about \$4,000 a month.

Senior/Community Center

Overview

- Strive to enhance the quality of life for Wheat Ridge residents ages 50 and older by providing opportunities to grow socially, stay healthy and be involved in their community by offering recreation programs.
- Provide space for community-based groups to meet during the evening and weekend hours.
- Coordinate rental of the Center for private parties, social gatherings and meetings.
- Coordinate programs and services for seniors with other agencies such as Volunteers of America, North Jeffco Senior Center and the Seniors' Resource Center (SRC), Highland South and West Apartments, and LiveWell Wheat Ridge.
- Augment funding for improvements to the Center and enhance programs through Wheat Ridge sponsorships, fund raising and the Wheat Ridge Foundation.
- Market the Senior Center programs by producing and distributing a newsletter four times per year, design and distribute flyers and send out press releases.
- Supervise and manage the usage of the Center and aid in the maintenance of the facility.

2008 Achievements

- Increased attendance at Health and fitness programs.
- Increased SilverSneakers® card holders attendance at the Center.
- Changed name and format of Center's quarterly newsletter to expand appeal to a wider audience.
- Established an interactive game area to accommodate Nintendo Wii.
- Established a Lending Library.
- Coordinated two community based events to encourage intergenerational participation.
- Increased revenue from building rentals
- Replaced HVAC system.

2009 Objectives

- Market Center in community and to other City Departments.
- Continue to improve upon SilverSneakers participation and program trends.
- Distribute the Senior/Community Center's newsletter to expand appeal to wider audience.
- Expand computer classes to include a program on brain fitness and how it affects all areas of wellness.

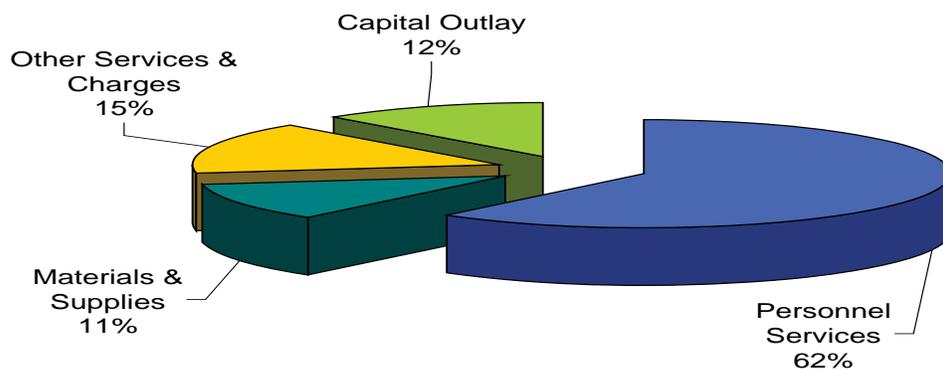
Senior/Community Center

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$295,922	\$314,353	\$317,644	\$348,700
Materials & Supplies	\$27,402	\$40,968	\$38,559	\$64,615
Other Services & Charges	\$80,551	\$78,347	\$73,030	\$88,300
Capital Outlay	\$29,350	\$23,425	\$22,750	\$25,000
TOTAL	\$433,225	\$457,093	\$451,983	\$526,615

Total 2009 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 Maintenance Department maintains approximately 175 motors in City buildings.

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.

2008 Achievements

- Replaced carpet in the Police Department Patrol Area.
- Completed Phase III HVAC Project – boiler replacement.
- Completed the light upgrade (energy saver) on second floor of City Hall Administration.
- Assisted in all building remodel projects.
- Replaced roof at the Anderson Building.
- Continued to go “green” in all municipal buildings with lighting upgrades, paper towel dispensers and automatic flush toilets.

2009 Objectives

- Complete Community/Senior Center HVAC replacement project.
- Implementation of “Go Green” to save energy with light upgrades in the Municipal Court office area.
- Replace Police Department roof top HVAC unit.

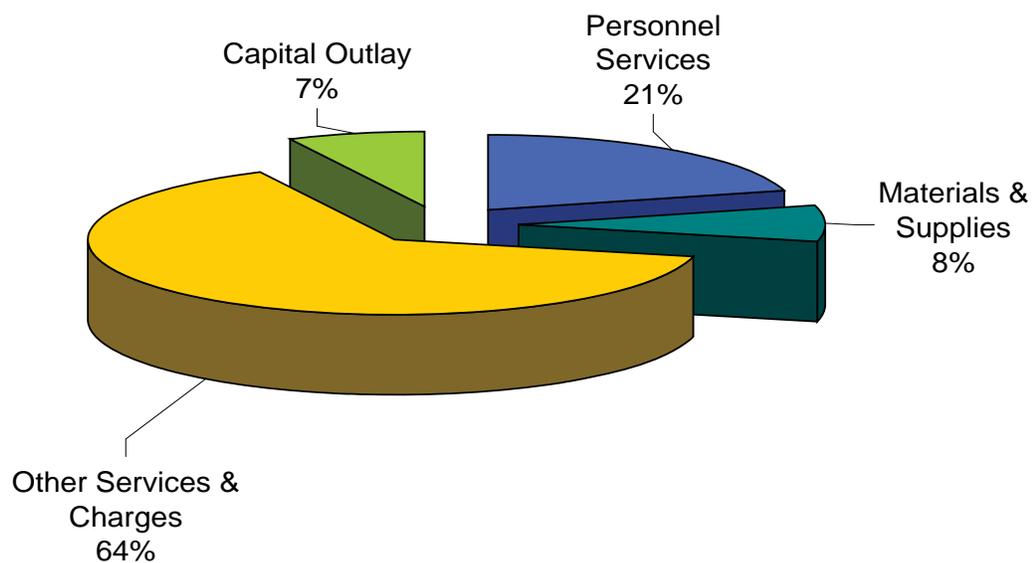
Building Maintenance

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$89,938	\$94,932	\$92,929	\$100,669
Materials & Supplies	\$31,481	\$31,450	\$31,450	\$38,000
Other Services & Charges	\$227,215	\$282,050	\$277,410	\$311,950
Capital Outlay	\$23,331	\$38,000	\$34,000	\$35,500
TOTAL	\$371,965	\$446,432	\$435,789	\$486,119

Total 2009 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.



**2009
Budget
Highlights**

- Enhance Marketing Program for Recreation Center and Conference Center
- Continue enhancement of Replaster leisure pool
- Improve security camera system in Recreation Center

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$2,438,890	\$2,551,215	\$2,551,215	\$2,398,947
REVENUES				
Facility Operation	\$1,789,025	\$1,763,300	\$1,788,600	\$1,779,600
Aquatics	\$71,426	\$75,370	\$75,820	\$76,500
Fitness	\$142,909	\$192,083	\$118,615	\$154,423
Interest	\$128,552	\$80,000	\$105,500	\$100,000
Miscellaneous	\$12,000	\$10,000	\$23,000	\$0
TOTAL REVENUES	\$2,143,912	\$2,120,753	\$2,111,535	\$2,110,523
EXPENDITURES				
Facility Operation	\$1,156,435	\$1,426,514	\$1,306,332	\$1,550,371
Aquatics	\$531,394	\$627,605	\$588,290	\$595,709
Fitness	\$278,873	\$351,933	\$284,500	\$325,723
Marketing	\$64,886	\$89,894	\$92,054	\$102,047
TOTAL EXPENDITURES	\$2,031,588	\$2,495,946	\$2,271,176	\$2,573,850
ENDING FUND BALANCE	\$2,551,214	\$2,176,022	\$2,391,574	\$1,935,620

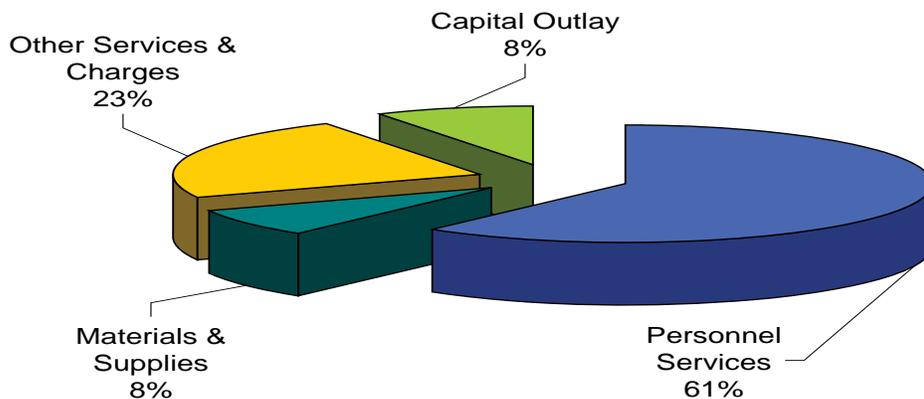
Recreation Center Fund

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,365,395	\$1,572,786	\$1,459,338	\$1,568,874
Materials & Supplies	\$156,159	\$194,569	\$182,270	\$194,619
Other Services & Charges	\$454,625	\$551,405	\$515,882	\$598,097
Capital Outlay	\$55,409	\$177,186	\$113,686	\$212,260
TOTAL	\$2,031,588	\$2,495,946	\$2,271,176	\$2,573,850

Total 2009 Budget by Object

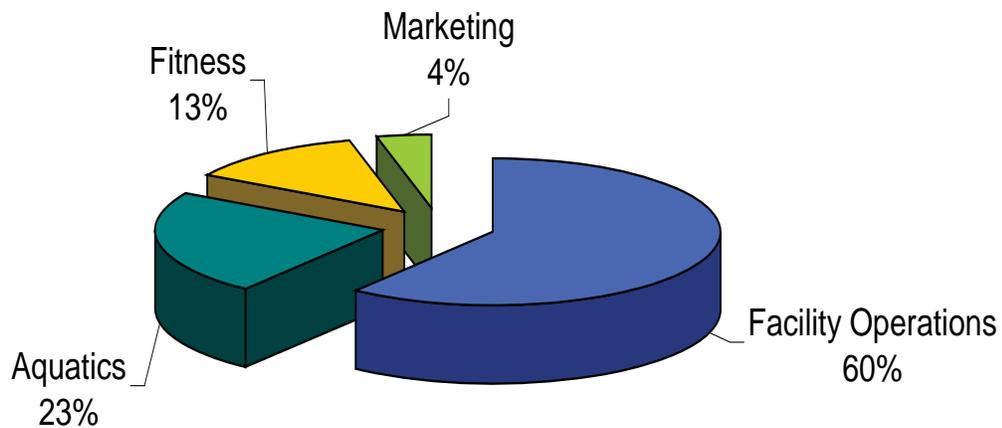


Recreation Center Fund

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Facility Operations	\$1,156,435	\$1,426,514	\$1,306,332	\$1,550,371
Aquatics	\$531,394	\$627,605	\$588,290	\$595,709
Fitness	\$278,873	\$351,933	\$284,500	\$325,723
Marketing	\$64,886	\$89,894	\$92,054	\$102,047
TOTAL	\$2,031,588	\$2,495,946	\$2,271,176	\$2,573,850

Total 2009 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Wheat Ridge Recreation Center has the largest Silver Sneakers program in the nation with over 4,400 members.

Facility Operations

Overview

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

2008 Achievements

- Increased 2007 revenue by over \$22,229.
- Increased Corporate Pass sales for annual passes and punch cards.
- Improved on-line registrations through Web Trac.
- Conducted Customer Service Training for front line staff.
- Completed thorough cleaning and maintenance of facility during closure week including: installation of new lockers in family locker area; replaced grout in family locker rooms; resurfaced all hard wood floors, painted walls in gym, community rooms, and office area.
- Converted game room into multi purpose activity room.
- Improved registration process for Licensed Preschool program and Summer Camp program.
- Installed Rec Trac in Children's Pavilion for visit processing.
- Upgraded Rec Trac software to version 10.1.

2009 Objectives

- Host meetings for the West Chamber and Enterprise Wheat Ridge.
- Improve Security Camera system in facility.
- Include brochure descriptions for Web Trac (on-line registration).
- Replace sauna benches in dry sauna.
- Improve customer service through additional in-service training.
- Create marketing plan for the Recreation Center and facility rental spaces.
- Increase pass sales for area corporations and businesses.

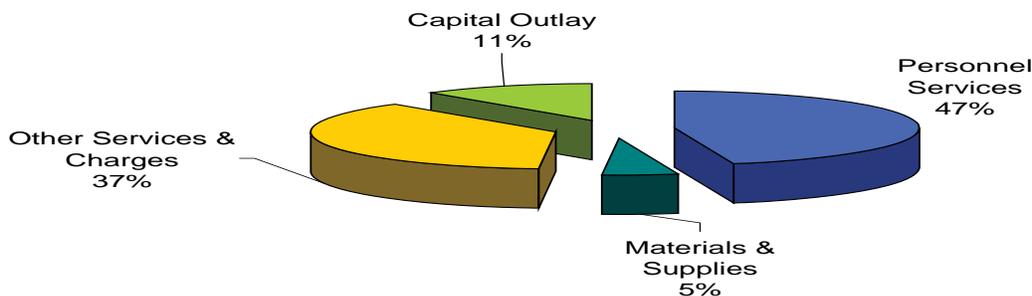
Facility Operations

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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	0.5	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
TOTAL	8.5	8.5	8	8

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$626,952	\$684,382	\$668,279	\$714,698
Materials & Supplies	\$61,937	\$76,391	\$69,990	\$79,596
Other Services & Charges	\$442,237	\$535,241	\$501,063	\$580,577
Capital Outlay	\$25,309	\$130,500	\$67,000	\$175,500
TOTAL	\$1,156,435	\$1,426,514	\$1,306,332	\$1,550,371

Total 2009 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The UV disinfection system will improve the water quality and bather comfort by decreasing the amount of chloramines in the water.

Aquatics

Overview

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

2008 Achievements

- Developed a Lifeguard recruitment program, implementing incentives.
- Upgraded the disinfection system for the leisure pool.
- Repaired leisure pool plaster.
- Continued to offer Aquatic staff training which included guest services and conflict resolution.
- 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 them with the promotion of swimming for life.
- Developed aquatic programs that will enhance the well being of our guests by offering additional lessons and aquatic exercise classes.

2009 Objectives

- Develop a manager training program.
- Replace the pool plaster in the leisure pool.
- Implement training programs with Aquatic staff. This 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.
- Develop the community swim teams to assist them with team development.
- Develop and implement aquatic programs that will enhance the wellbeing of our guests.

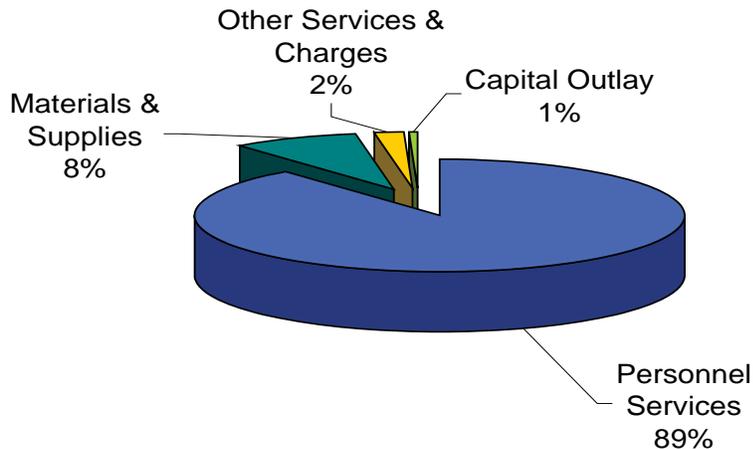
Aquatics

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$471,092	\$557,784	\$520,664	\$530,754
Materials & Supplies	\$51,056	\$51,170	\$50,000	\$49,824
Other Services & Charges	\$9,246	\$11,154	\$10,129	\$11,571
Capital Outlay	\$0	\$7,497	\$7,497	\$3,560
TOTAL	\$531,394	\$627,605	\$588,290	\$595,709

Total 2009 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

There is an average of almost 7,000 members a month on our fitness floor.

Fitness

Overview

- Coordinate comprehensive fitness program including: Fitness classes/instructors, Personal Trainers, Weight Room Attendants, Pilates/Yoga instructors, Prenatal exercise, Acupuncture, Massage, Physical Therapy, Specialty Training instructors, Wellness classes, and all Fitness/Wellness programming.
- Provide a high quality of fitness and wellness recreation programs to participants pursuing community health, wellness, and recreational activities that encompass adult, older adult, teen and youth classes.
- Offer specialized new classes utilizing all facilities.
- Offer the SilverSneakers program for members of the Kaiser, PacificCare and Humana health plans.
- Continue to keep up with trends in fitness and equipment to allow growth for our drop-in aerobics class participation.
- Continue to organize and offer the annual Health and Wellness Fair.

2008 Achievements

- Achieved a high turn out at the Health and Wellness fair in February that consisted of a 35 different medical screeners and wellness vendors.
- Coordinated and conducted Wheat Ridge's Second Annual Outdoor Triathlon with 18 participants.
- Updated certification copies of all fitness staff to ensure proper training has been maintained.
- Ordered and received new cardio equipment including four ellipticals, two ArcTrainers, and two new Espresso Bikes.
- Hired new Fitness Assistant to conduct fitness assessments.
- Implemented four new Youth Fitness Programs.

2009 Objectives

- Continue using customer service feedback to improve and evaluate fitness class variety and schedule changes.
- Change, evolve, and grow the Outdoor Triathlon.
- Continue to offer continuing education workshops for staff members.
- Replace and upgrade additional cardio equipment.
- Provide innovative new classes including New Year's Resolution classes, Kettlebell, and walking classes.
- Provide excellent year round programs and activities for SilverSneakers members at the Recreation Center and the Senior Center.

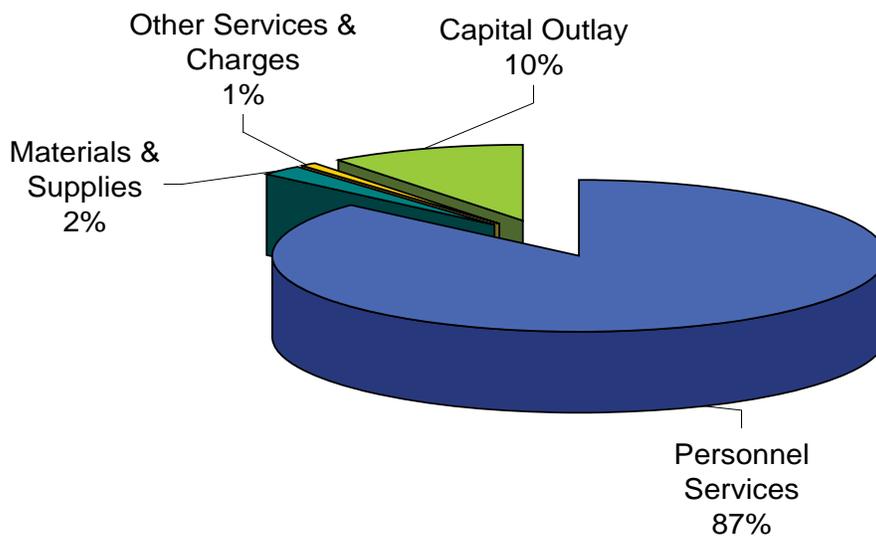
Fitness

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Coordinator	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$240,545	\$301,749	\$235,641	\$282,503
Materials & Supplies	\$6,339	\$8,430	\$7,180	\$7,080
Other Services & Charges	\$1,889	\$2,565	\$2,490	\$2,940
Capital Outlay	\$30,100	\$39,189	\$39,189	\$33,200
TOTAL	\$278,873	\$351,933	\$284,500	\$325,723

Total 2009 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The classes and programs for the Activities Guide are planned three months in advance of the publication.

Marketing

Overview

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

2008 Achievements

- Redesigned Activities Guide to make it more appealing and user friendly.
- Reinstated the Applewood Bridal Fair to help promote Recreation Center Ballroom rentals. Attendees at the Fair also had the opportunity to see the recreation center.
- Worked with the West Chamber in initiating the first Business Before Hours that was held in the Ballroom at the recreation center. Chamber members had a chance to visit the recreation center first-hand and learn about its services, resulting in class enrollments.
- Developed a partnership with the Arvada Meridian where the residents can participate at the Wheat Ridge Recreation Center, resulting in increased business.
- Promoted the Summer Sun Camp using identified camp logo and advertising aggressively in the community.

2009 Objectives

- Develop information for inclusion in the new e-newsletters sent out by City Hall to market recreation services and products.
- Develop new, special promotions designed to bring more business to the 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.

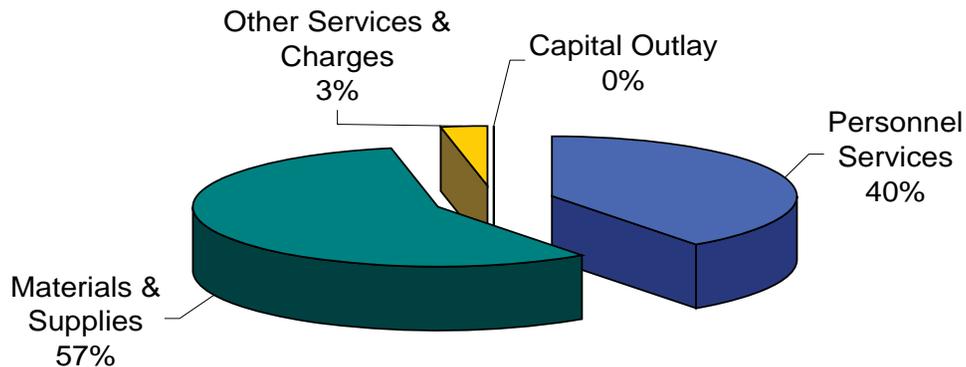
Marketing

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$26,806	\$28,871	\$34,754	\$40,919
Materials & Supplies	\$36,827	\$58,578	\$55,100	\$58,119
Other Services & Charges	\$1,253	\$2,445	\$2,200	\$3,009
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$64,886	\$89,894	\$92,054	\$102,047

Total 2009 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.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$25,578	\$62,970	\$24,623	\$64,995
REVENUES				
Interest	\$915	\$500	\$1,000	\$1,000
Miscellaneous Revenue	\$67,368	\$500	\$71,036	\$0
TOTAL REVENUES	\$68,283	\$1,000	\$72,036	\$1,000
TOTAL AVAILABLE FUNDS	\$93,861	\$63,970	\$96,659	\$65,995
EXPENDITURES				
Operating Supplies	\$2,571	\$25,000	\$7,220	\$10,000
Building Improvements	\$0	\$24,444	\$24,444	\$0
TOTAL EXPENDITURES	\$2,571	\$49,444	\$31,664	\$10,000
ENDING FUND BALANCE	\$91,290	\$14,526	\$64,995	\$55,995

SPECIAL FUNDS
Fund 32



DID YOU KNOW
The Open Space tax when passed in the early seventies was a very progressive idea for the preservation of open space and one of the first taxes of this type in the nation.

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.

2008 Achievements

- Renovated Anderson Park Outdoor Pool.
- Replaced Irrigation Pumping System.
- Developed a Master Plan 38th and Kipling – Future Park Site.

2009 Objectives

- Reconstruct Bridge on Independence Street – Greenbelt.
- Install Watchable Wildlife Boardwalk.
- Complete new design for signage in Parks and Open Space.
- Replace Prospect Park Water Line.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$384,334	\$1,523,202	\$1,523,201	\$316,505
REVENUES				
Open Space Tax	\$889,478	\$885,000	\$885,000	\$885,000
Grants	\$300,000	\$50,000	\$90,000	\$250,000
Developer Fees/Interest/Misc.	\$36,458	\$27,300	\$57,009	\$475,000
Transfer from General Fund	<u>\$985,372</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES	\$2,211,308	\$962,300	\$1,032,009	\$1,610,000
TOTAL AVAILABLE FUNDS	\$2,595,642	\$2,485,502	\$2,555,210	\$1,926,505
EXPENDITURES				
Salaries and Benefits	\$469,043	\$488,592	\$488,533	\$437,533
Development Projects	\$603,398	\$1,482,789	\$1,381,689	\$930,000
Maintenance Projects	\$0	\$190,000	\$168,483	\$130,000
Property Acquisitions	\$0	\$0	\$0	\$25,000
Transfer to General Fund	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$1,072,441	\$2,361,381	\$2,238,705	\$1,522,533
ENDING FUND BALANCE	\$1,523,201	\$124,121	\$316,505	\$403,972

**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.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$67,896	\$66,065	\$66,065	\$59,471
REVENUES				
Fines and Forfeitures	\$31,516	\$41,500	\$35,500	\$41,500
Interest	<u>\$3,755</u>	<u>\$3,500</u>	<u>\$2,500</u>	<u>\$3,000</u>
TOTAL REVENUES	\$35,271	\$45,000	\$38,000	\$44,500
TOTAL AVAILABLE FUNDS	\$103,167	\$111,065	\$104,065	\$103,971
EXPENDITURES				
Expenditures	<u>\$37,103</u>	<u>\$48,094</u>	<u>\$44,594</u>	<u>\$79,500</u>
TOTAL EXPENDITURES	\$37,103	\$48,094	\$44,594	\$79,500
ENDING FUND BALANCE	\$66,064	\$62,971	\$59,471	\$24,471

**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.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$67,755	\$67,242	\$67,242	\$11,742
REVENUES				
Grants	\$0	\$0	\$0	\$0
Estate Rental	\$13,923	\$13,000	\$15,000	\$13,000
Interest	<u>\$3,526</u>	<u>\$2,800</u>	<u>\$1,500</u>	<u>\$1,500</u>
TOTAL REVENUES	\$17,449	\$15,800	\$16,500	\$14,500
TOTAL AVAILABLE FUNDS	\$85,204	\$83,042	\$83,742	\$26,242
EXPENDITURES				
Estate Improvements	<u>\$17,961</u>	<u>\$81,378</u>	<u>\$72,000</u>	<u>\$16,700</u>
TOTAL EXPENDITURES	\$17,961	\$81,378	\$72,000	\$16,700
ENDING FUND BALANCE	\$67,243	\$1,664	\$11,742	\$9,542

**SPECIAL FUNDS
Fund 54**



DID YOU KNOW

The Colorado Lottery gives out the Starburst Awards annually to local park and recreation projects.

Conservation Trust Fund

Overview

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

2008 Achievements

- Renovated Anderson Park Outdoor Pool.
- Constructed the Creekside Park Restroom.
- Replaced Fruitdale Park Playground.
- Received grant funds in the amount of \$116,375.

2009 Objectives

- Restoration of Baugh House.
- Replacement of Panorama Park Playground.
- Resurface of Apel-Bacher Park Tennis Court.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$405,612	\$509,850	\$509,850	\$380,225
REVENUES				
Colorado Lottery	\$321,729	\$290,000	\$322,000	\$320,000
Grants	\$86,329	\$120,000	\$116,375	\$135,000
Interest	\$26,421	\$15,000	\$17,000	\$17,000
Miscellaneous Revenue	\$12,045	\$0	\$0	\$0
Transfer from General Fund	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES	\$746,524	\$425,000	\$455,375	\$472,000
TOTAL AVAILABLE FUNDS	\$1,152,136	\$934,850	\$965,225	\$852,225
EXPENDITURES				
Maintenance Projects	\$506,013	\$60,000	\$60,000	\$170,000
Development Projects	\$136,274	\$365,000	\$225,000	\$555,000
Transfer to General Fund	<u>\$0</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>
TOTAL EXPENDITURES	\$642,287	\$725,000	\$585,000	\$725,000
ENDING FUND BALANCE	\$509,849	\$209,850	\$380,225	\$127,225

**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.

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$201,900
REVENUES				
CAD/RMS	\$0	\$100,000	\$100,000	\$0
Police Radios	\$0	\$100,000	\$100,000	\$0
Interest	<u>\$0</u>	<u>\$0</u>	<u>\$1,900</u>	<u>\$2,000</u>
TOTAL REVENUES	\$0	\$200,000	\$201,900	\$2,000
TOTAL AVAILABLE FUNDS	\$0	\$200,000	\$201,900	\$203,900
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	\$0	\$200,000	\$201,900	\$203,900

**SPECIAL FUNDS
Fund 63**



DID YOU KNOW

The department's Telephone Reporting Unit (TRU) handles reports over the phone or at the front desk. TRU clerks have handled as many as 206 calls for service in one month.

Crime Prevention Fund

Overview

- A 5% lodgers tax was approved by voters in November, 1998 - 60% for police and code enforcement activities and 40% for redevelopment and public improvements within the City. Starting in 2004, the 40% was deposited into Capital Investment Program (CIP) budget to be used for redevelopment and public improvements.
- Starting in 2005, half of all municipal and county court fines paid for the violation of No Proof of Insurance were ear-marked for 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 proactive enforcement and track statistical data relating to enforcement.
- Provide education and training for hotel/motel staff as prescribed in the Crime Free Housing policy.

2008 Achievements

- Created a new "lockbox program" for senior citizens or disabled residents to allow emergency workers access to their homes in an emergency.
- Expanded the police department's National Night Out in 2008, which attracted over 425 residents and visitors.
- Donated 559 hours of time from members of the police department's Volunteer Program to help the police department wash patrol cars, shred materials, collate case files for detectives, organize and enter pawn tickets, run radar, file fingerprint cards, and log subpoenas.
- Implemented the Walk-and-Watch Program (part Neighborhood Watch and part exercise regimen) now with over 40 citizens patrolling the green belt system.

2009 Objectives

- Continue to promote the Citizen Police Academy to increase public awareness and community oriented policing programs.
- Work with the Crime Prevention Team's Crime Free Hotel/Motel program and the Crime Free Multi-Housing program to engage the community in crime prevention efforts.
- Focus on crime and social disorder through the delivery of police services that includes aspects of traditional law enforcement, as well as prevention, problem-solving, community engagement, and partnerships.

Crime Prevention Fund

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
BEGINNING FUND BALANCE	\$163,382	\$233,076	\$233,076	\$252,172
REVENUES				
Lodgers' Tax	\$316,383	\$300,000	\$300,000	\$300,000
No Proof of Insurance Fines	\$68,375	\$70,000	\$38,000	\$40,000
Grants	\$914	\$0	\$0	\$0
Interest	<u>\$9,365</u>	<u>\$8,000</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTAL REVENUES	\$395,037	\$378,000	\$344,500	\$346,500
TOTAL AVAILABLE FUNDS	\$558,419	\$611,076	\$577,576	\$598,672
EXPENDITURES				
Code Enforcement Activities	\$0	\$77,659	\$62,189	\$69,400
Crime Prevention Activities	\$325,342	\$303,067	\$295,232	\$302,562
TOTAL EXPENDITURES	\$325,342	\$380,726	\$357,421	\$371,962
ENDING FUND BALANCE	\$233,077	\$230,350	\$220,155	\$226,710

Capital Investment Program (CIP)

About CIP

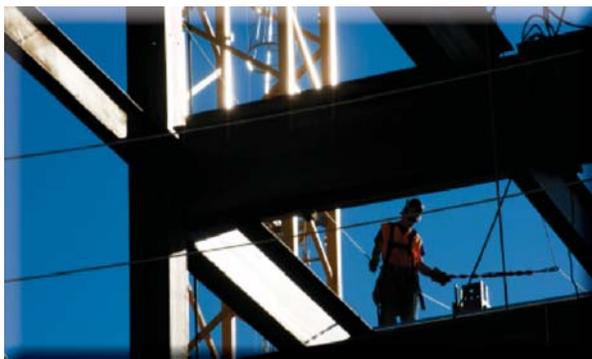
The Capital Investment Program (CIP) is a multi-year program aimed at upgrading and expanding city facilities, buildings, grounds, streets, parks and roads. The intent of the CIP is to serve as a guide in the provision of new facilities to meet the increasing demand for capital improvements throughout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

2009 Budget Highlights

- 32nd Avenue and Youngfield Improvements



**CAPITAL
INVESTMENT
PROGRAM (CIP)**

Capital Investment Program

DPW Drainage

**1. Extension of the Arvada Channel from Miller Street to Oak Street
2009 Budget: \$80,000**

Description: The Columbine Basin Drainage Master Plan identifies improvements in the northwest area of the City. The first phase of improvements requires extension of the Arvada Channel from Miller Street to Oak Street. The project is approved by the Urban Drainage and Flood Control District as a 50% matching grant project funded in 2008 and 2009.

Justification: The Columbine Basin Drainage Master Plan identified many deficiencies in the present drainage facilities within the City. Extension of the Arvada Channel will provide an outfall system for additional drainage improvements. Improving the drainage improvements will aid in development in this area of the City.

**2. Demolition of Lena Gulch House on Swadley Street
2009 Budget: \$20,000**

Description: The house at 3388 Swadley Street was purchased in 2008 with matching Urban Drainage and Flood Control District grant funds. Additional 50% grant funding is expected in 2009 to demolish the building.

Justification: The house on Swadley Street was purchased to facilitate a flood control project on Lena Gulch. Demolition of the house at this time will improve flood flows and reduce flooding in this neighborhood.

DPW Streets

**1. Public Improvements Projects, Development Driven
2009 Budget: \$95,000**

Description: Upcoming developments may require City-financed street improvements.

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



DID YOU KNOW

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

2. Street Light Installation

2009 Budget: \$6,000

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

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

3. Street Preventative Maintenance Projects

2009 Budget: \$1,000,000

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

- a) Asphalt patching and overlay: \$540,000
44th Avenue, from Kipling Street to Tabor Street
Includes the replacement of broken, distorted and non-compliant concrete curbs, sidewalks and handicap ramps.
- b) Asphalt patching and overlay: \$100,000
Minor residential streets by priority and available funding
Includes the replacement of broken, distorted and non-compliant concrete curbs, sidewalks and handicap ramps .
- c) Crack/slurry sealing area: \$300,000
Throughout the City by priority.
- d) Striping area: \$60,000
Arterial and collector streets throughout the City by priority.

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

4. 32nd & Youngfield Improvements

2009 Budget: \$3,300,000

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

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

Parks and Recreation Capital Projects

1. Parking Lots and Drives Improvements

2009 Budget: \$25,000

Description: Various park parking lot pavement, curbs and sidewalks will be repaired by priority.

Justification: The parking lots and sidewalks are deteriorated and require maintenance.

Municipal Capital Projects

1. Police Evidence Building Improvements

2009 Budget: \$58,000

Description: Shelving and an air conditioning system will be provided at the Police evidence building.

Justification: Recent legislative changes require better preservation of evidence, necessitating full climate control in the evidence building. The volume of evidence requires additional shelving.

Mid-Year 2008-2009 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 final analysis of the mid-year market comparison indicated the pay range minimums and maximums for the majority of civilian positions and all sworn positions warranted adjustment in order to remain competitive in the market.

FINAL RESULT(S)

All recommendations were approved by Council for implementation on June 28, 2008.

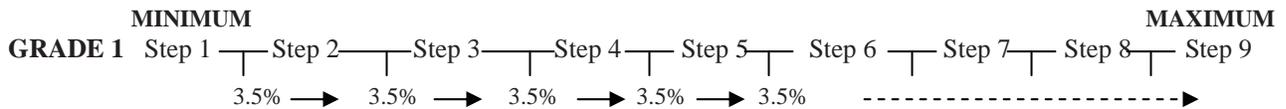
PAY PLAN STRUCTURE

- 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

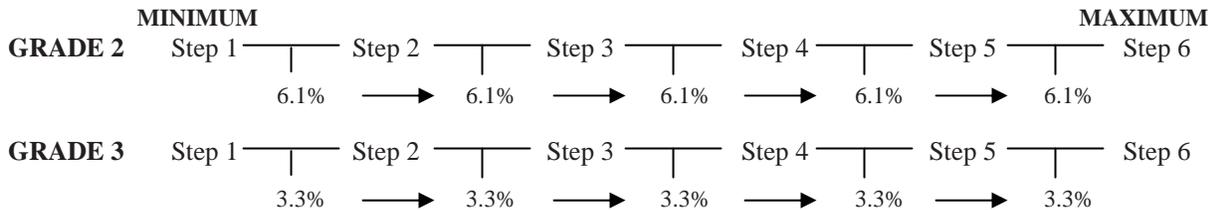
- **Wage Minimums and Maximums** – The formation of pay ranges are market-based with the minimums and maximums established around a pre-determined percentile of the Market Range. As approved, the percentile placement in the market for Civilian positions is at 55th and 70th for Sworn.

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



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



SUMMARY

In conclusion, the 2008-2009 Pay Plan is designed to maintain competitive relationships with the market and provide an unbiased relationship in pay between positions and departments.

PAY GRADE	POSITION TITLE	Workers				RANGE		
		FLSA Status	Comp Code	EEO Code		MINIMUM	MIDPOINT	MAXIMUM
AMS-1	Administrative Clerk	NE	8810	Suprt	Annual	\$ 27,248	\$ 31,268	\$ 35,880
	Receptionist	NE	8810	Suprt	Month	\$ 2,271	\$ 2,606	\$ 2,990
	Recreation Clerk II	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
		NE	8810	Suprt	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
	Sales Tax Technician	NE	8810	Suprt	Hour	\$ 17.7385	\$ 20.3553	\$ 23.3582
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
	Police Support Technician	NE	8810	Suprt	Month	\$ 3,302	\$ 3,789	\$ 4,348
					Hour	\$ 19.0490	\$ 21.8592	\$ 25.0839
AMS-9	Marketing Coordinator	NE	9102	Suprt	Annual	\$ 41,095	\$ 47,157	\$ 54,114
	Recreation Coordinator	NE	9102	Para	Month	\$ 3,425	\$ 3,930	\$ 4,510
					Hour	\$ 19.7572	\$ 22.6719	\$ 26.0165
AMS-10	Administrative Assistant to the 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

Revised 07/08

PAY GRADE		RANGE	STEP	STEP	STEP	Range Midpoint:	STEP	STEP	STEP	STEP	RANGE
		MINIMUM	2	3	4	5	6	7	8	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	\$ 21.9688	\$ 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 07/08

PAY GRADE	POSITION TITLE	Workers			RANGE MINIMUM	RANGE MAXIMUM
		FLSA Status	Comp Code	EEO Code		
E-1	Community Development Director	E	9410	Off	Annual \$ 95,398	\$ 132,696
	Parks & Recreation Director	E	9102	Off	Month \$ 7,950	\$ 11,058
	Public Works Director	E	9410	Off	Hour \$ 45,8644	\$ 63,7962
E-2	Chief of Police	E	7720	Off	Annual \$ 101,681	\$ 136,113
					Month \$ 8,473	\$ 11,343
					Hour \$ 48,8851	\$ 65,4389
E-3	Deputy City Manager	E	8810	Off	Annual \$ 113,422	\$ 142,212
					Month \$ 9,452	\$ 11,851
					Hour \$ 54,5298	\$ 68,3712

Labor/Trades/Crafts

Revised 07/08

PAY GRADE	POSITION TITLE	Workers				RANGE		
		FLSA Status	Comp Code	EEO Code		MINIMUM	MIDPOINT	MAXIMUM
LTC-1	Custodian	NE	9015	Serv	Annual	\$ 26,714	\$ 30,655	\$ 35,177
					Month	\$ 2,226	\$ 2,555	\$ 2,931
					Hour	\$ 12.8433	\$ 14.7379	\$ 16.9121
LTC-2	Horticulture Assistant Maintenance Worker I - Parks Maintenance Worker I - Public Wks	NE	9102	Serv	Annual	\$ 29,029	\$ 33,311	\$ 38,226
					Month	\$ 2,419	\$ 2,778	\$ 3,185
					Hour	\$ 13.9563	\$ 16.0151	\$ 18.3777
LTC-3	Forestry Assistant Maintenance Worker II - Parks Maintenance Worker II - Public Works	NE	9102	Serv	Annual	\$ 33,949	\$ 38,957	\$ 44,704
					Month	\$ 2,829	\$ 3,246	\$ 3,725
					Hour	\$ 16.3216	\$ 18.7295	\$ 21.4925
LTC-4	Equipment Operator I Facilities Maintenance Technician Traffic Control Technician	NE	5506	Skill	Annual	\$ 37,037	\$ 42,501	\$ 48,771
					Month	\$ 3,086	\$ 3,542	\$ 4,064
					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	Crew Leader - Parks Equipment Operator II/Crew Leader Lead Mechanic	NE	9102	Serv	Annual	\$ 42,123	\$ 48,337	\$ 55,468
					Month	\$ 3,510	\$ 4,028	\$ 4,622
					Hour	\$ 20.2514	\$ 23.2390	\$ 26.6673

Labor/Trades/Crafts

Revised 07/08

PAY GRADE		RANGE	STEP	STEP	STEP	Range Midpoint	STEP	STEP	STEP	STEP	RANGE
		MINIMUM	2	3	4	5	6	7	8	MAXIMUM	
LTC-1	Annual	\$ 26,714	\$ 27,649	\$ 28,617	\$ 29,618	\$ 30,655	\$ 31,728	\$ 32,838	\$ 33,988	\$ 35,177	
	Month	\$ 2,226	\$ 2,304	\$ 2,385	\$ 2,468	\$ 2,555	\$ 2,644	\$ 2,737	\$ 2,832	\$ 2,931	
	Hour	\$ 12.8433	\$ 13.2928	\$ 13.7580	\$ 14.2396	\$ 14.7379	\$ 15.2538	\$ 15.7877	\$ 16.3402	\$ 16.9121	
LTC-2	Annual	\$ 29,029	\$ 30,045	\$ 31,097	\$ 32,185	\$ 33,311	\$ 34,477	\$ 35,684	\$ 36,933	\$ 38,226	
	Month	\$ 2,419	\$ 2,504	\$ 2,591	\$ 2,682	\$ 2,776	\$ 2,873	\$ 2,974	\$ 3,078	\$ 3,185	
	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$ 16.0151	\$ 16.5756	\$ 17.1558	\$ 17.7562	\$ 18.3777	
LTC-3	Annual	\$ 33,949	\$ 35,137	\$ 36,367	\$ 37,640	\$ 38,957	\$ 40,321	\$ 41,732	\$ 43,193	\$ 44,704	
	Month	\$ 2,829	\$ 2,928	\$ 3,031	\$ 3,137	\$ 3,246	\$ 3,360	\$ 3,478	\$ 3,599	\$ 3,725	
	Hour	\$ 16.3216	\$ 16.8929	\$ 17.4841	\$ 18.0961	\$ 18.7295	\$ 19.3850	\$ 20.0635	\$ 20.7657	\$ 21.4925	
LTC-4	Annual	\$ 37,037	\$ 38,333	\$ 39,675	\$ 41,064	\$ 42,501	\$ 43,988	\$ 45,528	\$ 47,121	\$ 48,771	
	Month	\$ 3,086	\$ 3,194	\$ 3,306	\$ 3,422	\$ 3,542	\$ 3,666	\$ 3,794	\$ 3,927	\$ 4,064	
	Hour	\$ 17.8063	\$ 18.4295	\$ 19.0745	\$ 19.7421	\$ 20.4331	\$ 21.1482	\$ 21.8884	\$ 22.6545	\$ 23.4474	
LTC-5	Annual	\$ 38,800	\$ 40,158	\$ 41,564	\$ 43,018	\$ 44,524	\$ 46,082	\$ 47,695	\$ 49,364	\$ 51,092	
	Month	\$ 3,233	\$ 3,347	\$ 3,464	\$ 3,585	\$ 3,710	\$ 3,840	\$ 3,975	\$ 4,114	\$ 4,258	
	Hour	\$ 18.6538	\$ 19.3067	\$ 19.9625	\$ 20.6819	\$ 21.4057	\$ 22.1549	\$ 22.9303	\$ 23.7329	\$ 24.5636	
LTC-6	Annual	\$ 40,281	\$ 41,691	\$ 43,150	\$ 44,660	\$ 46,223	\$ 47,841	\$ 49,516	\$ 51,249	\$ 53,042	
	Month	\$ 3,357	\$ 3,474	\$ 3,596	\$ 3,722	\$ 3,852	\$ 3,987	\$ 4,126	\$ 4,271	\$ 4,420	
	Hour	\$ 19.3659	\$ 20.0437	\$ 20.7452	\$ 21.4713	\$ 22.2228	\$ 23.0006	\$ 23.8056	\$ 24.6388	\$ 25.5011	
LTC-7	Annual	\$ 42,123	\$ 43,597	\$ 45,123	\$ 46,703	\$ 48,337	\$ 50,029	\$ 51,780	\$ 53,592	\$ 55,468	
	Month	\$ 3,510	\$ 3,633	\$ 3,760	\$ 3,892	\$ 4,028	\$ 4,169	\$ 4,315	\$ 4,466	\$ 4,622	
	Hour	\$ 20.2514	\$ 20.9602	\$ 21.6939	\$ 22.4531	\$ 23.2390	\$ 24.0524	\$ 24.8942	\$ 25.7655	\$ 26.6673	

Law Enforcement

Revised 07/08

PAY GRADE	POSITION TITLE	Workers			RANGE			RANGE MAXIMUM
		FLSA Status	Comp Code	EEO Code	MINIMUM			
P-1	Police Recruit	NE	7720	Prof	Annual	\$ 45,285		
					Month	\$ 3,774		
					Hour	\$ 21.7716		
P-2	Police Officer	NE	7720	Prof	Annual	\$ 49,667	\$ 69,930	
					Month	\$ 4,139	\$ 5,828	
					Hour	\$ 23.8784	\$ 33.6202	
P-3	Police Sergeant	NE	7720	Tech	Annual	\$ 70,564	\$ 87,246	
					Month	\$ 5,880	\$ 7,271	
					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	Off	Annual	\$ 98,433	\$ 111,283	
					Month	\$ 8,203	\$ 9,274	
					Hour	\$ 47.3236	\$ 53.5014	

Law Enforcement

Revised 07/08

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

Management

Revised 07/08

PAY GRADE	POSITION TITLE	Workers				RANGE		
		FLSA Status	Comp Code	EEO Code		MINIMUM	MIDPOINT	RANGE MAXIMUM
M-1	Records Supervisor	NE	8810	Suprl	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 - Facilities	E	9102	Prof	Annual	\$ 53,385	\$ 61,261	\$ 70,298
	Operations Supervisor - Parks	E	9102	Tech	Month	\$ 4,449	\$ 5,105	\$ 5,858
	Operations Supervisor - Public Wrks	E	5506	Tech	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	Off	Month	\$ 4,758	\$ 5,459	\$ 6,265
					Hour	\$ 27.4471	\$ 31.4962	\$ 36.1426
M-5	Court Administrator	E	8810	Off	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	Off	Annual	\$ 73,782	\$ 84,667	\$ 97,157
	Operations Manager	E	9410	Off	Month	\$ 6,149	\$ 7,056	\$ 8,096
	Parks, Open Space, Forestry Manager	E	9102	Off	Hour	\$ 35.4721	\$ 40.7051	\$ 46.7100
	Recreation Manager	E	9102	Off				
M-7	IT Manager	E	9410	Off	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	Off	Annual	\$ 79,729	\$ 91,491	\$ 104,988
	Human Resources Manager	E	8810	Off	Month	\$ 6,644	\$ 7,624	\$ 8,749
					Hour	\$ 38.3313	\$ 43.9860	\$ 50.4749

Management

Revised 07/08

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

Professional

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	Police Training/Public Relations Officer	NE	8810	Para	Annual	\$ 47,977	\$ 55,055	\$ 63,177			
					Month	\$ 3,998	\$ 4,588	\$ 5,265			
					Hour	\$ 23.0659	\$ 26.4686	\$ 30.3733			
PR-3	Sales Tax Auditor	E	9410	Prof	Annual	\$ 48,775	\$ 56,970	\$ 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
								Annual	\$ 24,5279	\$ 28,1463	\$ 32,2985
PR-6	Purchasing Agent Sr. Sales Tax Auditor	E	8810	Off	Annual	\$ 53,385	\$ 61,261	\$ 70,298			
					E	9410	Prof	Month	\$ 4,449	\$ 5,105	\$ 5,858
								Annual	\$ 25,6659	\$ 29,4522	\$ 33,7970
PR-7	Civil Engineer I Sr. Human Resources Analyst	E	8801	Prof	Annual	\$ 55,531	\$ 63,723	\$ 73,124			
					E	8810	Prof	Month	\$ 4,628	\$ 5,310	\$ 6,094
								Hour	\$ 26.6976	\$ 30.6361	\$ 35.1556
PR-8	Assistant to the City Manager Economic Development Specialist	E	8810	Prof	Annual	\$ 57,090	\$ 65,512	\$ 75,177			
					E	8810	Prof	Month	\$ 4,758	\$ 5,459	\$ 6,265
								Hour	\$ 27.4471	\$ 31.4962	\$ 36.1426
PR-9	Network Administrator Sr. Planner	E	9410	Prof	Annual	\$ 59,815	\$ 68,639	\$ 78,765			
					E	9410	Prof	Month	\$ 4,985	\$ 5,720	\$ 6,564
								Hour	\$ 28.7572	\$ 32.9996	\$ 37.8678
PR-10	Civil Engineer II	E	8801	Prof	Annual	\$ 67,155	\$ 77,062	\$ 88,430			
					E	8801	Prof	Month	\$ 5,596	\$ 6,422	\$ 7,369
								Hour	\$ 32.2861	\$ 37.0400	\$ 42.5146

Professional

Revised 07/08

PAY GRADE		RANGE	STEP	STEP	STEP	Range Midpoint	STEP	STEP	STEP	STEP	RANGE
		MINIMUM	2	3	4	5	6	7	8	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	\$ 4,768	\$ 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	\$ 27.8320	\$ 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 07/08

PAY GRADE	POSITION TITLE	Workers				RANGE		
		FLSA Status	Comp Code	EEO Code		MINIMUM	MIDPOINT	MAXIMUM
T-1	Permit Technician	NE	8810	Suprl	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	Suprl	Annual	\$ 36,896	\$ 42,339	\$ 48,585
	Evidence Technician	NE	9410	Suprl	Month	\$ 3,075	\$ 3,528	\$ 4,049
					Hour	\$ 17.7385	\$ 20.3553	\$ 23.3582
T-3	Planning Technician	NE	8810	Suprl	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	Suprl	Annual	\$ 39,622	\$ 45,467	\$ 52,175
	Help Desk Technician	NE	9410	Tech	Hour	\$ 3,302	\$ 3,789	\$ 4,348
	Probation Officer	NE	8742	Prof	Month	\$ 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
					Hour	\$ 21.0337	\$ 24.1366	\$ 27.8973
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	Off	Hour	\$ 21.2452	\$ 24.3793	\$ 27.9759
T-9	Lead Emergency Services Specialist	NE	9410	Suprl	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	Off	Annual	\$ 48,775	\$ 55,970	\$ 64,227
	Sr. IT Support Technician	NE	9410	Tech	Month	\$ 4,065	\$ 4,664	\$ 5,352
					Hour	\$ 23.4495	\$ 26.9089	\$ 30.8785

Technical

Revised 07/08

PAY GRADE		RANGE	STEP	STEP	STEP	Range Midpoint	STEP	STEP	STEP	STEP	RANGE
		MINIMUM	2	3	4	5	6	7	8	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

Revised 07/08

PAY GRADE	POSITION TITLE	FLSA Status	W. C. Code	EEO Code		RANGE MINIMUM	MIDPOINT	RANGE MAXIMUM
PT-1	Pool Aide	NE	9102	Prot	Hour	\$ 7.0200		\$ 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	NE	9102	Skill				
PT-3	Child Care Attendant	NE	8868	Prot	Hour	\$ 8.5170		\$ 11.2153
	Climbing Wall Attendant	NE	9102	Prot				
	Guest Service Attendant	NE	8810	Suprt				
	Weight Room Attendant	NE	9102	Prot				
PT-4	Coach	NE	9102	Skill	Hour	\$ 8.8264		\$ 11.6227
	Lifeguard	NE	9102	Prot				
	Instructor - (Non-Certified):							
		Recreation I	NE	9102	Para			
		Sports 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				
	WSI	NE	9102	Prot				
	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
	Head Climbing Wall Attendant	NE	9102	Prot				
	Head Weight Room Attendant	NE	9102	Prot				
	Instructor - (Non-Certified):							
		Dance I	NE	9102	Para			
		Recreation II	NE	9102	Para			
		Specialty Fitness I	NE	9102	Prot			
PT-9	Concessions Manager	NE	8810	Suprt	Hour	\$ 10.3500		\$ 13.6290
	Head Lifeguard	NE	9102	Prot				
	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 years):							
		Dance II	NE	9102	Para			
		Sports II	NE	8831	Serv			
PT-13	Administrative Clerk	NE	8810	Suprt	Hour	\$ 13.1000		\$ 17.2502
	Recreation Clerk II	NE	8810	Suprt				
PT-14	Licensed Pre-School Specialist	NE	8868	Para	Hour	\$ 13.3358		\$ 17.5607
	Summer Camp Specialist	NE	8868	Para				
	Facility Assistant	NE	9102	Suprt				
	Pool Manager	NE	9102	Prot				
	Sports Official II	NE	9102	Skill				
	Instructor - (Certified):							
		Aqua Fitness I	NE	9102	Para			
	(Certified):							
		Fitness I	NE	9102	Para			
	(Black Belt):							
		Martial Arts I	NE	9102	Para			
	(Non-Certified + 5 years.):							
		Specialty Fitness II						
PT-15	Recreation Clerk III	NE	8810	Prot	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 years):							
		Aqua Fitness II	NE	9102	Para			
		Fitness II	NE	9102	Para			
		Martial Arts II	NE	9102	Para			

Part-Time/Seasonal

Revised 07/08

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	\$ 14.6682
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

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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>0.000</u>	<u>1.000</u>	<u>1.000</u>
Total	0.000	0.000	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	0.000	1.000	0.000	0.000
Assistant to the City Manager	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total	2.000	2.000	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	1.000	0.000	0.000
Receptionist	<u>0.500</u>	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>
Total	2.500	2.500	1.000	1.000

Staffing Table

	2006	2007	2008	2009
	Authorized	Authorized	Authorized	Authorized
MUNICIPAL COURT				
Municipal Court				
Municipal Judge	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
Court Administrator	1.000	1.000	1.000	1.000
Deputy Court Clerk II	2.750	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
Sr. Staff Assistant	0.000	0.000	0.000	0.000
Court Marshall	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Total	9.750	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	0.000	1.000	1.000	1.000
Receptionist	<u>0.000</u>	<u>0.000</u>	<u>1.125</u>	<u>1.125</u>
<i>Subtotal</i>	2.000	3.000	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	<u>0.500</u>	<u>0.750</u>	<u>0.750</u>	<u>0.750</u>
<i>Subtotal</i>	2.500	2.750	2.750	2.750
Sales Tax				
Senior Sales Tax Auditor	0.000	0.000	1.000	1.000
Sales Tax Auditor	2.000	2.000	1.000	1.000
Sales Tax Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000
Human Resources				
Human Resources Manager	1.000	1.000	1.000	1.000
Human Resources Representative	1.000	1.000	1.000	1.000
Human Resources Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000

Staffing Table

	2006	2007	2008	2009
	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	0.500	0.000	0.000
<i>Purchasing Technician</i>	<u>0.000</u>	<u>0.000</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>	0.000	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>	5.000	6.000	6.000	6.000
Total	17.000	19.250	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>0.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	0.000	0.000	1.000	1.000

Planning

<i>Senior Planner</i>	2.000	2.000	2.000	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	4.000	3.000

Staffing Table

	2006	2007	2008	2009
	Authorized	Authorized	Authorized	Authorized
Building				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	0.000	0.000	0.000	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>
<i>Subtotal</i>	3.000	3.000	3.000	4.000
Long Range Planning				
Senior Planner	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>
<i>Subtotal</i>	0.000	0.000	0.000	1.000
Total	9.000	9.000	10.000	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>2.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	6.500	4.500	4.500	4.500

Community Services Unit

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>
<i>Subtotal</i>	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>
<i>Subtotal</i>	11.000	11.000	11.000	11.000

Crime Prevention

Police Sergeant	0.000	0.000	0.000	0.500
Police Officer	<u>2.000</u>	<u>3.500</u>	<u>3.500</u>	<u>2.000</u>
<i>Subtotal</i>	2.000	3.500	3.500	2.500

Staffing Table

	2006	2007	2008	2009
	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	0.000	2.000	2.000	2.000
Police Sergeant	7.000	6.000	6.000	6.000
Police Officer	35.000	35.000	35.000	37.000
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>	45.500	46.500	46.500	48.500
Investigations				
Police Commander	1.000	0.000	0.000	0.000
Lieutenant	0.000	1.000	1.000	1.000
Police Sergeant	2.000	2.000	2.000	2.000
Police Officer	11.000	10.000	10.000	10.000
Police Support Technician	0.000	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>	16.000	17.000	17.000	17.000
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>3.000</u>
<i>Subtotal</i>	5.000	5.000	5.000	4.000
Special Investigations				
Police Sergeant	1.000	0.000	0.000	0.000
Police Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
<i>Subtotal</i>	3.000	2.000	2.000	2.000
Total	98.000	98.500	98.500	98.500

Staffing Table

	2006	2007	2008	2009
	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	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 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

	2006	2007	2008	2009
	Authorized	Authorized	Authorized	Authorized
Parks Maintenance				
<i>Parks Maintenance Worker II</i>	3.000	3.000	4.000	4.000
<i>Parks Maintenance Worker I</i>	6.000	6.000	5.000	5.000
<i>Sr. Staff Assistant</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	10.000	10.000	10.000	10.000
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>Open Space Coordinator</i>	0.000	1.000	1.000	1.000
<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>	2.000	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>	0.000	0.500	0.500	0.500
<i>Recreation Leader</i>	<u>0.500</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</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

	2006	2007	2008	2009
	Authorized	Authorized	Authorized	Authorized
Building Maintenance				
<i>Building Maintenance Supervisor</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
Total	27.130	28.130	28.130	28.130
General Fund Total	194.380	198.255	198.880	199.880

OPEN SPACE FUND

<i>Parks, Open Space, Forestry Manager (P&R)</i>	1.000	1.000	1.000	1.000
<i>Operations Supervisor (P&R)</i>	1.000	1.000	1.000	1.000
<i>Parks Project Coordinator (P&R)</i>	1.000	1.000	1.000	1.000
<i>Open Space Coordinator (P&R)</i>	1.000	0.000	0.000	0.000
<i>Crew Leader - Parks Maintenance (P&R)</i>	2.000	2.000	2.000	2.000
<i>Maintenance Worker II (P&R)</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Open Space Fund Total	7.000	6.000	6.000	6.000

CRIME PREVENTION

<i>Police Sergeant (PD)</i>	0.000	0.500	0.500	0.500
<i>Police Officer (PD)</i>	2.000	1.000	1.000	1.000
<i>Community Service Officer - Comm. Services (PD)</i>	2.000	2.000	2.000	2.000
<i>Property Inspector (Comm Dev)</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Crime Prevention Fund Total	5.000	4.500	4.500	4.500

Staffing Table

	2006	2007	2008	2009
	Authorized	Authorized	Authorized	Authorized
RECREATION CENTER OPERATIONS FUND				
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
Office Technician	0.500	0.000	0.000	0.000
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>	8.500	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	14.000	13.500	13.500	13.500
Grand Total	220.380	222.255	222.880	223.880



2009 Fee Schedule

	2009 Fee Schedule
General Administrative/Clerk Fees:	
Copies/Microfilm per page ¹ w/research	\$5.00/1 st five (5) pages \$.50/for additional pages
Copies/Microfilm per page w/out research (Exception: See Senior/Community Center fee schedule.)	\$.25
Certified Copies per page	\$2.00
Research Fees	\$25/hour times actual time spent rounded to the nearest ¼ hour.
Video Tape ²	\$30.00 (w/own tape) \$35.00 (w/out tape)
Audio Tape ² (Exception: See Police Department fee schedule and procedures for cost.)	\$25 (w/own tape) \$30 (w/out tape)
Code of Laws	\$125
Code of Laws Binder	\$25
Liquor/Beer Code	\$20
NEC Codes	\$15
Printed Documents (i.e., budget) Code Supplements	Actual Printing Cost Actual Cost + shipping and \$5 handling fee.
City Charter	\$15

2009 Fee Schedule

Transcripts of City Council Meetings	Provide and coordinate own services.
Dishonored Check Fee	\$25
Voter Info	Referred to County for information
FAX Copies	No Charge
 Public Works Fees:	
Contractor License	
- Class A	\$200
- Class B	\$150
- Class C	\$125
Development Review Fees	
- Processing Fee	\$100
- Single-Family/Duplex Residential Review	\$50
- Commercial/Multi-Family Review:	
- Review of existing technical documents	\$100
- Initial review (includes 1st two submittals) of technical civil documents	\$500
- Traffic Impact Study Review Fee (includes 1st (two submittals; subsequent reviews are subject to the resubmittal fees below).	\$400
Resubmittal Fees	
- 3rd submittal (1/2 of initial review fee)	\$250
- 4th submittal (full initial review fee)	\$500
- All subsequent submittals	\$500
Right-of-Way Construction Permit Fees	
- Processing Fee	\$75
- Inspection Fees	
Structures	\$40 each
Surface work	\$0.15/sf (\$50 minimum)
Sub-surface work	\$0.40/sf (\$60 minimum)
Boring	\$0.20/sf (\$60 minimum)

2009 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

Police Department

2009 Fee Schedule

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

Parks and Recreation

	<u>WR</u>	<u>Jeffco</u>	<u>NR</u>
<u>Daily Drop-In Fees</u>			
Adult 18 & older	\$4.50	\$5.50	\$6.50
Youth 6-17 years	\$4.00	\$5.00	\$6.00
Child 3-5 years	\$3.50	\$4.00	\$4.50
Child 2 & under	free	free	free
Senior 65 & older	\$4.00	\$5.00	\$6.00
Family	\$10.00	\$13.00	n/a
<u>Punch Card Fees (20 visits)</u>			
Adult	\$67.50	\$82.50	\$97.50
Youth	\$60.00	\$75.00	\$90.00
Child	\$52.50	\$60.00	\$67.50
Senior	\$60.00	\$75.00	\$90.00
<u>Annual Pass Fees</u>			
Adult	\$350	\$400	\$465
Youth	\$250	\$320	\$375
Child	\$190	\$225	\$265
Senior	\$250	\$320	\$375
<u>Outdoor Pool in Anderson Park</u>			
<u>Daily Drop in</u>			
Child 2 & under	free	free	free
Child 3-5 years	\$3	\$3.50	\$4
Youth 6-17 years	\$3.50	\$4.50	\$5.50
Adult 18 & older	\$4	\$5	\$6
Senior 65 & older	\$3.50	\$4.50	\$5.50
<u>Punch Card Fees (20visits)</u>			
Child 3-5 years	\$45	\$52.50	\$60
Youth 6-17 years	\$52.50	\$67.50	\$82.50
Adult 18 & older	\$60	\$75	\$90
Senior 65 & older	\$52.50	\$67.50	\$82.50
<u>Season Pass</u>			
Child 3-5 years	\$80	\$96	\$110
Youth 6-17 years	\$95	\$125	\$155
Adult 18 & older	\$110	\$140	\$170
Senior 65 & older	\$95	\$125	\$155

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

Youth Sports League Fee

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

Greenbelt and Clear Creek Group Usage

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

Parks, Pavilions & Shelter Rental Fee & Policies

Park Pavilions

Anderson Park (100 maximum occupancy)
Prospect Park (150 maximum occupancy)
 Monday – Thursday - \$100 (no rate change as of March 1)
 Friday – Sunday
 If reservation made before March 1 \$150
 Reservations made starting March 1 \$200
 Wheat Ridge residents reserve pavilions/shelter beginning January 2
 Non-residents reserve pavilions/shelters beginning March 1.

Park Shelters

Panorama Park	(50 maximum occupancy)	\$50	
Randall Park	(50 maximum occupancy)	\$50	
Paramount Park	(50 maximum occupancy)	\$50	
Fruitdale Park	(50 maximum occupancy)	\$50	(Rent to residents only)
Hayward Park	no fee - permit only if over 25 people		
Johnson Park	no fee - permit only if over 25 people		
Apel Bacher Park	no fee - permit only if over 25 people		

Park Damage Deposits

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

Pavilion/Shelter Reservations @ no fee for following groups

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

Park Rentals - weekly

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

Richards Hart Estate - rentals

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

Municipal Court

2009 Fee Schedule

Audio Recordings of Court Proceedings to CD.....	\$25.00
Includes up to one hour for search, retrieve, copy, and cost of CD. Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Animal, Code, Civil, General, Sales Tax Files.....	\$10.00
Includes up to 30 minutes to search, retrieve, redact, and copy. Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy of Traffic or Parking File.....	\$5.00
Includes up to 15 minutes to search, retrieve, redact, and copy. Fee of \$5.00 for each additional 15 minutes of preparation time.	
Copy per page without search, retrieval, or redaction	25/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.....	\$2.35/page
Minimum \$150.00 deposit required.	

Associated Case Fees

Accident with injuries	\$60.00
Court Appointed Counsel Application Fee (Judge may waive).....	\$10.00
Court Costs.....	\$25.00
Deferred Judgment Fee	\$75.00
Deferred Prosecution Fee.....	\$75.00
Direct Services Fee (Domestic Violence)	\$50.00
Wheat Ridge Municipal Code of Laws Sections: 16-110 & 16-111	
Drug/Drug Paraphernalia Destruction Fee.....	\$10.00
Wheat Ridge Municipal Code of Laws Sections: 16-131, 16-132, 16-133	

Filing Fee for Bonds	\$25.00
Non-Injury accident surcharge.....	\$30.00
Payment plan administrative fee per request	\$25.00
Probation Fee	\$75.00
Stay of Execution (SOE).....	\$25.00
Witness Fee	\$5.00
Per civilian witness if defendant is found guilty @ trial.	
Per civilian witness if defendant fails to appear @ trial & witness served.	

Failure to appear or failure to comply fees:

Bench Warrant.....	\$50.00
Department of Motor Vehicle Default Fee-Traffic Infractions	\$30.00
Department of Motor Vehicle Lien-Juvenile General Warrant	\$30.00
Department of Motor Vehicle Lien on Traffic Warrants	\$30.00
Failure to Appear.....	\$25.00
Insufficient Funds/Returned checks	\$26.00
Late Fee for Parking Summons.....	\$15.00
Officer Appearance Fee Assessed if Defendant Fails to Appear for Trial	\$30.00
Show Cause Fee	\$15.00

Jury Trial Fees

Appearance fee paid to jurors	\$3.00
Service fee, including appearance fee, paid to jurors	\$6.00
Jury Deposit	\$25.00
Jury Trial Cost.....	Cost of Jury

City Treasurer

01-101

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	29,000	29,000	29,000	29,000
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	1,798	1,798	1,798	1,798
625 Medicare Portion FICA	421	420	420	420
630 ICMA Retirement	0	532	0	1,160
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$31,219	\$31,750	\$31,218	\$32,378
651 Office Supplies	0	500	400	400
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$500	\$400	\$400
702 Conference/Meeting	42	3,000	3,000	3,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	0	500	250	250
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	0	600	0	500
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$42	\$4,100	\$3,250	\$3,750
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$31,261	\$36,350	\$34,868	\$36,528

General Government - Legislative Services

01-102

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	0	49,265	48,751	55,468
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	19,806	25,000	13,451	25,000
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	68,567	67,680	67,680	67,680
620 FICA Expenses Employer	4,525	7,267	7,635	7,635
625 Medicare Portion FICA	1,237	1,699	1,785	1,785
630 ICMA Retirement	0	1,971	1,971	2,219
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$94,135	\$152,882	\$141,273	\$159,787
651 Office Supplies	391	600	600	600
654 Photocopy/Printing	479	500	500	500
655 Postage	0	0	0	0
660 Operating Supplies	90	450	450	450
MATERIALS & SUPPLIES	\$960	\$1,550	\$1,550	\$1,550
702 Conference/Meeting	35,675	61,550	56,550	61,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	3,077	3,775	2,825	3,950
712 Annual Appreciation Dinner	5,657	6,000	6,000	6,500
716 Legislative Membership	36,728	40,750	34,802	35,229
723 Tuition Reimbursement	0	0	0	0
728 Training	0	1,250	1,250	1,500
740 Auto Mileage Reimbursement	458	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	10,100	37,050	37,050	13,100
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	14,973	16,090	16,090	17,090
OTHER SERVICES & CHARGES	\$106,668	\$167,065	\$155,167	\$138,969
800 Office Furniture & Equipment	0	10,000	10,000	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$10,000	\$10,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$201,763	\$331,497	\$307,990	\$300,306

Administrative Services - Finance

01-103

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	135,971	148,557	148,500	153,873
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	8,085	9,211	8,650	9,540
625 Medicare Portion FICA	1,891	2,153	2,025	2,231
630 ICMA Retirement	5,420	5,943	5,950	6,155
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$151,367	\$165,864	\$165,125	\$171,799
651 Office Supplies	1,078	1,261	1,261	900
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	400
MATERIALS & SUPPLIES	\$1,078	\$1,261	\$1,261	\$1,300
702 Conference/Meeting	951	1,700	1,700	3,250
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	761	1,460	1,460	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	1,421	1,450	1,450	1,750
740 Auto Mileage Reimbursement	456	600	600	700
750 Professional Service	19,000	19,500	19,500	19,500
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
784 Jeffco Treas Collection Fees	7,115	7,100	8,000	8,000
799 Miscellaneous Services and Charges	13,787	12,360	12,360	14,600
OTHER SERVICES & CHARGES	\$43,491	\$44,170	\$45,070	\$49,425
800 Office Furniture & Equipment	0	0	0	550
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$550
DEPARTMENT ACCOUNT TOTALS:	\$195,936	\$211,295	\$211,456	\$223,074

Community Development - Economic Development

01-105

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	43,387	57,452	56,054	62,940
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	2,665	3,562	3,475	3,902
625 Medicare Portion FICA	623	833	813	913
630 ICMA Retirement	0	1,724	1,682	2,518
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$46,675	\$63,571	\$62,024	\$70,273
651 Office Supplies	815	1,000	500	520
654 Photocopy/Printing	5,891	8,000	7,000	5,800
655 Postage	0	3,500	3,500	3,400
660 Operating Supplies	8,214	12,200	12,200	4,200
MATERIALS & SUPPLIES	\$14,920	\$24,700	\$23,200	\$13,920
702 Conference/Meeting	2,279	5,420	5,000	3,200
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	14,518	13,900	15,000	15,250
710 Marketing and Sponsorships	0	70,000	67,000	61,000
714 Legals & Publishing	15,873	0	0	0
718 WR Cyclery-URA	184	0	10,000	20,000
719 Economic Development Incentive	26,919	0	0	0
720 Economic Development - WRURA	340,917	100,000	295,000	295,000
721 NRS Implementation	1,500,000	1,500,000	1,500,000	500,000
728 Training	750	4,000	4,000	2,000
740 Auto Mileage Reimbursement	185	1,320	1,320	1,700
750 Professional Service	24,333	15,500	15,500	23,500
758 Rentals and Leases	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,925,958	\$1,710,140	\$1,912,820	\$921,650
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	907	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$907	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$1,988,460	\$1,798,411	\$1,998,044	\$1,005,843

City Manager's Office - City Manager

01-106

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	133,940	138,979	145,000	155,335
604 Deferred Compensation	13,313	13,468	14,379	15,533
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	6,095	6,045	6,324	6,658
625 Medicare Portion FICA	2,059	2,015	2,191	2,252
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$159,007	\$164,107	\$171,494	\$183,378
651 Office Supplies	969	850	850	884
654 Photocopy/Printing	233	500	0	500
655 Postage	0	0	0	0
660 Operating Supplies	520	550	550	550
MATERIALS & SUPPLIES	\$1,722	\$1,900	\$1,400	\$1,934
702 Conference/Meeting	7,633	7,300	5,000	5,550
704 Contractual Services	0	35,000	0	0
706 Dues/Books/Subscriptions	1,555	2,060	1,800	4,560
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	1,000
740 Auto Mileage Reimbursement	0	100	0	0
750 Professional Service	85,718	122,698	115,000	75,000
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	8,807	12,375	13,375	12,375
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$103,713	\$180,533	\$135,175	\$98,485
800 Office Furniture & Equipment	0	1,600	1,600	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$1,600	\$1,600	\$0
DEPARTMENT ACCOUNT TOTALS:	\$264,442	\$348,140	\$309,669	\$283,797

General Government - City Attorney

01-107

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 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	81,977	81,000	81,000	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	154,013	133,000	129,500	213,500
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	23,898	83,500	83,500	0
OTHER SERVICES & CHARGES	\$259,888	\$297,500	\$294,000	\$297,500
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$259,888	\$297,500	\$294,000	\$297,500

City Clerk's Office

01-108

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	141,105	71,094	87,288	84,468
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	8,547	4,391	5,395	5,237
625 Medicare Portion FICA	1,999	1,027	1,262	1,225
630 ICMA Retirement	4,099	3,025	2,332	3,379
640 Outside Personnel Services	1,770	0	0	0
PERSONNEL SERVICES	\$157,520	\$79,537	\$96,277	\$94,309
651 Office Supplies	1,415	2,650	1,650	1,716
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,415	\$2,650	\$1,650	\$1,716
702 Conference/Meeting	2,299	2,700	2,700	2,700
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	422	550	550	550
708 Election Expense	6,523	13,500	13,500	13,500
714 Legals & Publishing	18,589	20,600	20,600	20,600
715 Recording Fees	0	3,500	1,500	3,000
721 NRS Implementation	0	0	0	0
728 Training	30	2,200	2,200	2,400
740 Auto Mileage Reimbursement	0	500	200	500
750 Professional Service	4,466	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	\$32,329	\$51,850	\$49,550	\$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:	\$191,264	\$134,037	\$147,477	\$147,575

Municipal Court

01-109

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	428,107	554,480	547,140	597,340
604 Deferred Compensation	4,654	4,532	4,532	5,863
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	4,713	3,800	3,000	3,840
617 Temporary Personnel - Hourly	0	3,000	7,600	3,040
619 Temporary Personnel - Non Hourly	112,492	26,362	18,600	20,880
620 FICA Expenses Employer	31,765	36,437	35,982	38,336
625 Medicare Portion FICA	7,429	8,422	8,316	8,965
630 ICMA Retirement	13,775	19,135	18,142	19,203
640 Outside Personnel Services	18,466	26,400	19,400	27,808
PERSONNEL SERVICES	\$621,401	\$682,568	\$662,712	\$725,275
651 Office Supplies	5,898	4,650	4,650	4,650
654 Photocopy/Printing	1,589	2,500	2,500	2,540
655 Postage	0	0	0	0
660 Operating Supplies	5,422	8,225	7,500	7,925
MATERIALS & SUPPLIES	\$12,909	\$15,375	\$14,650	\$15,115
702 Conference/Meeting	4,702	5,000	5,000	4,950
704 Contractual Services	5,665	12,300	10,000	10,800
706 Dues/Books/Subscriptions	280	495	495	595
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	1,244	1,500	500	1,000
732 Witness & Juror Fees	1,222	1,400	1,400	2,000
740 Auto Mileage Reimbursement	110	150	150	175
750 Professional Service	9,757	12,100	10,000	13,700
758 Rentals and Leases	0	0	0	0
759 Telephone Expense	0	0	0	0
780 Outside Agency Contributions	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$22,980	\$32,945	\$27,545	\$33,220
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:	\$657,290	\$730,888	\$704,907	\$773,610

Administrative Services - Administration

01-111

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	228,628	297,854	263,688	292,562
604 Deferred Compensation	5,918	6,302	6,332	6,649
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	12,656	16,698	16,265	16,552
625 Medicare Portion FICA	3,310	4,319	3,823	4,241
630 ICMA Retirement	1,671	6,378	5,000	6,384
640 Outside Personnel Services	9,255	0	0	0
PERSONNEL SERVICES	\$265,038	\$335,151	\$298,708	\$329,988
651 Office Supplies	3,344	2,000	2,000	2,080
654 Photocopy/Printing	47,041	47,500	52,500	48,500
655 Postage	10,175	15,000	15,000	15,000
660 Operating Supplies	287	1,000	500	1,000
MATERIALS & SUPPLIES	\$60,847	\$65,500	\$70,000	\$66,580
702 Conference/Meeting	11,773	12,676	12,426	7,876
704 Contractual Services	44,617	71,974	64,630	44,750
706 Dues/Books/Subscriptions	2,347	3,895	4,420	7,155
714 Legals & Publishing	0	0	0	0
715 Recording Fees	0	0	0	0
728 Training	15	1,500	1,500	1,500
732 Witness & Juror Fees	0	0	0	0
740 Auto Mileage Reimbursement	324	850	500	1,150
750 Professional Service	50,198	77,500	74,000	18,050
755 Computer Software	0	0	0	9,194
759 Telephone Expense	0	0	0	0
776 Other Equipment Maintenance	0	0	0	5,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	100	1,000	1,000	1,000
OTHER SERVICES & CHARGES	\$109,374	\$169,395	\$158,476	\$95,675
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	0	0	0	0
809 Other Major Equipment	620	0	0	0
CAPITAL OUTLAY	\$620	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$435,879	\$570,046	\$527,184	\$492,243

Administrative Services - Human Resources

01-112

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	216,217	229,172	222,043	236,302
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	12,484	14,042	13,693	14,651
623 Unemployment Insurance	13,104	20,000	15,000	15,000
625 Medicare Portion FICA	2,920	3,323	3,220	3,426
630 ICMA Retirement	8,649	9,167	8,882	9,452
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$253,374	\$275,704	\$262,838	\$278,831
651 Office Supplies	1,918	1,200	1,200	1,248
654 Photocopy/Printing	0	500	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$1,918	\$1,700	\$1,200	\$1,248
702 Conference/Meeting	903	4,350	5,950	4,600
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	1,915	1,985	1,985	2,780
712 Employee Functions	10,127	13,000	13,000	13,600
724 Pre-Employment Physicals	13,155	16,650	16,650	21,400
726 Recruitment & Advertising	27,783	25,000	25,000	27,500
728 Training	17,142	54,500	40,000	38,850
729 Safety	0	0	0	7,500
731 Wellness Program	0	0	0	25,000
740 Auto Mileage Reimbursement	0	250	250	350
750 Professional Service	19,895	38,263	38,263	53,773
797 Vacation Accrual Cash-Out	68,872	50,000	60,000	60,000
799 Miscellaneous Services and Charges	163	400	400	400
OTHER SERVICES & CHARGES	\$159,955	\$204,398	\$201,498	\$255,753
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	15,654	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$15,654	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$430,901	\$481,802	\$465,536	\$535,832

Administrative Services - Sales Tax

01-115

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	158,913	168,115	168,100	173,900
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	676	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	9,583	10,424	9,700	10,781
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,241	2,437	2,275	2,521
630 ICMA Retirement	6,364	6,725	6,750	6,956
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$177,777	\$187,701	\$186,825	\$194,158
651 Office Supplies	1,180	1,639	1,639	1,639
654 Photocopy/Printing	708	1,165	1,165	1,225
655 Postage	5,545	6,300	6,300	7,010
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$7,433	\$9,104	\$9,104	\$9,874
702 Conference/Meeting	2,964	2,540	2,540	5,540
704 Contractual Services	7,044	9,932	9,932	9,932
706 Dues/Books/Subscriptions	629	835	835	835
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	239	1,250	1,250	1,450
740 Auto Mileage Reimbursement	1,050	1,165	1,165	1,340
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	\$11,926	\$15,722	\$15,722	\$19,097
800 Office Furniture & Equipment	0	0	0	0
802 Office Equipment	530	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$530	\$0	\$0	\$0
DEPARTMENT ACCOUNT TOTALS:	\$197,666	\$212,527	\$211,651	\$223,129

Admin Services - Purchasing and Contracting

01-116

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	81,646	84,092	79,000	90,406
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	5,037	5,427	4,800	5,605
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,178	1,268	1,150	1,311
630 ICMA Retirement	2,694	3,113	2,784	3,616
640 Outside Personnel Services	4,097	3,432	6,432	0
PERSONNEL SERVICES	\$94,652	\$97,332	\$94,166	\$100,938
651 Office Supplies	862	800	800	800
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$862	\$800	\$800	\$800
702 Conference/Meeting	3,989	5,000	5,000	4,000
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	365	675	450	450
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	85	270	270	270
740 Auto Mileage Reimbursement	207	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	\$4,646	\$6,445	\$6,220	\$5,220
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:	\$100,160	\$104,577	\$101,186	\$106,958

Admin Services - Information Technology

01-117

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	365,606	391,779	385,093	403,725
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	2,924	3,500	2,000	3,500
614 Standby Pay	7,084	5,000	15,000	5,000
617 Temporary Personnel - Hourly	6,082	24,000	0	9,000
620 FICA Expenses Employer	22,142	24,291	23,500	25,031
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	5,178	5,681	5,526	5,854
630 ICMA Retirement	12,643	14,939	15,564	16,149
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$421,659	\$469,190	\$446,683	\$468,259
651 Office Supplies	4,164	1,500	1,500	0
654 Photocopy/Printing	0	0	0	0
655 Postage	6,239	0	0	0
660 Operating Supplies	0	5,950	5,950	5,950
MATERIALS & SUPPLIES	\$10,403	\$7,450	\$7,450	\$5,950
702 Conference/Meeting	6,130	10,500	10,000	7,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	11,941	10,700	10,700	8,900
712 Employee Functions	0	0	0	0
723 Tuition Reimbursement	0	0	0	0
728 Training	60,392	35,800	35,000	36,800
740 Auto Mileage Reimbursement	865	1,200	1,200	2,000
750 Professional Service	45,174	125,400	125,000	40,200
755 Computer Software	117,685	146,937	146,937	101,300
759 Telephone Expense	-68	0	0	0
776 Other Equipment Maintenance	271,425	345,025	345,025	403,475
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$513,544	\$675,562	\$673,862	\$600,175
802 Office Furniture & Equipment	21,381	21,090	21,000	18,700
803 Tools and Work Equipment	0	9,400	9,400	0
808 Capital Leases	0	0	0	73,000
809 Other Major Equipment	198,721	228,825	228,825	101,600
CAPITAL OUTLAY	\$220,102	\$259,315	\$259,225	\$193,300
DEPARTMENT ACCOUNT TOTALS:	\$1,165,708	\$1,411,517	\$1,387,220	\$1,267,684

Parks and Recreation - Building Maintenance

01-118

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	58,997	63,597	61,803	65,391
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	15,141	13,932	13,932	16,704
614 Standby Pay	7,361	8,294	8,294	8,990
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	4,927	5,321	5,210	5,647
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,152	1,244	1,218	1,321
630 ICMA Retirement	2,360	2,544	2,472	2,616
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$89,938	\$94,932	\$92,929	\$100,669
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	31,481	31,450	31,450	38,000
MATERIALS & SUPPLIES	\$31,481	\$31,450	\$31,450	\$38,000
702 Conference/Meeting	0	0	0	0
704 Contractual Services	71,693	91,250	90,000	94,900
706 Dues/Books/Subscriptions	60	100	60	100
712 Employee Functions	0	0	0	0
728 Training	170	500	400	1,000
730 Uniforms & Protective Clothing	437	550	550	600
758 Rentals & Leases	6,335	5,850	5,850	5,850
759 Telephone Expense	0	0	0	0
760 Utilities	106,882	138,250	135,000	146,250
774 Facility Repair & Maintenance	35,861	39,250	39,250	55,750
776 Other Equipment Maintenance	5,777	6,300	6,300	7,500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$227,215	\$282,050	\$277,410	\$311,950
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	1,974	1,000	1,000	1,500
812 Building Improvements	21,357	37,000	33,000	34,000
CAPITAL OUTLAY	\$23,331	\$38,000	\$34,000	\$35,500
DEPARTMENT ACCOUNT TOTALS:	\$371,965	\$446,432	\$435,789	\$486,119

Community Development - Administration

01-120

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	146,878	151,936	152,365	158,175
604 Deferred Compensation	4,221	5,042	5,117	5,300
606 Auto Allowance	3,125	3,600	3,600	3,600
610 Overtime and Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	17,701	21,000	21,000	15,000
620 FICA Expenses Employer	10,099	9,395	9,422	9,807
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,362	2,267	2,273	2,294
630 ICMA Retirement	1,942	2,044	2,001	2,087
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$186,328	\$195,284	\$195,778	\$196,263
651 Office Supplies	2,242	3,600	2,800	2,912
654 Photocopy/Printing	44	500	0	500
655 Postage	0	0	0	0
660 Operating Supplies	139	400	0	400
MATERIALS & SUPPLIES	\$2,425	\$4,500	\$2,800	\$3,812
702 Conference/Meeting	132	2,750	2,750	3,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	684	750	750	780
712 Employee Functions	0	0	0	0
718 Ordinance Enforcement	0	1,200	0	0
728 Training	442	0	1,000	1,200
730 Uniforms & Protective Clothing	0	90	90	0
750 Professional Service	0	20,000	7,500	14,000
755 Computer Software	0	0	0	0
758 Rentals & Leases	0	0	0	0
776 Other Equipment Maintenance	0	800	800	800
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,258	\$25,590	\$12,890	\$20,280
802 Office Furniture & Equipment	100	18,000	12,000	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$100	\$18,000	\$12,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$190,111	\$243,374	\$223,468	\$220,355

Community Development - Planning

01-121

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	253,912	252,182	256,884	182,261
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	15,058	15,635	15,927	11,300
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,522	3,657	3,725	2,643
630 ICMA Retirement	7,890	11,316	10,275	7,291
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$280,382	\$282,790	\$286,811	\$203,495
651 Office Supplies	435	0	0	0
654 Photocopy/Printing	3,698	8,550	4,300	500
655 Postage	0	1,000	500	0
660 Operating Supplies	960	2,250	2,250	2,350
MATERIALS & SUPPLIES	\$5,093	\$11,800	\$7,050	\$2,850
702 Conference/Meeting	5,917	9,425	7,518	6,725
704 Contractual Services	0	150,000	20,000	0
706 Dues/Books/Subscriptions	2,971	3,330	2,859	2,950
712 Employee Functions	0	0	0	0
728 Training	1,477	1,950	1,000	2,100
730 Uniforms & Protective Clothing	0	100	0	100
740 Auto Mileage Reimbursement	47	400	68	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	\$10,412	\$165,205	\$31,445	\$12,275
802 Office Furniture & Equipment	419	1,000	1,000	1,000
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$419	\$1,000	\$1,000	\$1,000
DEPARTMENT ACCOUNT TOTALS:	\$296,306	\$460,795	\$326,306	\$219,620

Community Development - Building

01-122

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	149,455	167,561	169,205	226,043
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	12,058	15,000	15,000	5,000
620 FICA Expenses Employer	9,246	10,704	10,806	14,014
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,162	2,503	2,527	3,278
630 ICMA Retirement	3,942	6,076	5,337	9,041
640 Outside Personnel Services	0	5,080	5,080	0
PERSONNEL SERVICES	\$176,863	\$206,924	\$207,955	\$257,376
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	1,372	1,000	750	1,000
655 Postage	0	0	0	0
660 Operating Supplies	1,427	1,000	800	1,500
MATERIALS & SUPPLIES	\$2,799	\$2,000	\$1,550	\$2,500
702 Conference/Meeting	222	1,000	800	1,000
704 Contractual Services	48,618	50,000	42,570	34,530
706 Dues/Books/Subscriptions	2,564	2,200	2,030	2,750
718 Ordinance Enforcement	-1	7,500	6,000	5,000
728 Training	1,508	2,500	1,800	2,250
730 Uniforms & Protective Clothing	1,137	900	800	750
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	0	0	0
760 Utilities	0	0	0	0
774 Facility Repair & Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$54,048	\$64,100	\$54,000	\$46,280
802 Office Furniture & Equipment	0	200	160	0
803 Tools and Work Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$200	\$160	\$0
DEPARTMENT ACCOUNT TOTALS:	\$233,710	\$273,224	\$263,665	\$306,156

Community Development - Long Range Planning

01-123

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	0	0	0	72,699
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	0	0	4,507
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	0	0	0	1,054
630 ICMA Retirement	0	0	0	2,908
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$0	\$0	\$0	\$81,168
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	5,500
655 Postage	0	0	0	3,000
660 Operating Supplies	0	0	0	500
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$9,000
702 Conference/Meeting	0	0	0	4,150
704 Contractual Services	0	0	0	10,000
706 Dues/Books/Subscriptions	0	0	0	500
718 Ordinance Enforcement	0	0	0	0
728 Training	0	0	0	500
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	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	\$0	\$0	\$15,350
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	\$0	\$0	\$105,518

Police - Administration

01-201

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	365,518	395,915	378,519	409,597
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	22,177	50,000	13,350	71,600
610 Overtime and Premium Pay	2,600	1,200	2,166	1,500
614 Standby Pay	0	0	0	0
618 Court Pay	0	200	100	200
620 FICA Expenses Employer	4,626	7,860	4,040	4,825
625 Medicare Portion FICA	4,229	4,271	4,211	4,394
630 ICMA Retirement	2,958	3,947	2,070	3,113
633 Police Retirement	40,786	31,614	31,513	32,758
634 State Disability	0	9,128	2,000	3,587
PERSONNEL SERVICES	\$442,894	\$504,135	\$437,969	\$531,574
651 Office Supplies	8,623	9,500	7,500	7,800
654 Photocopy/Printing	7,623	12,510	10,510	10,100
655 Postage	0	0	0	1,200
660 Operating Supplies	5,607	29,480	29,480	8,600
MATERIALS & SUPPLIES	\$21,853	\$51,490	\$47,490	\$27,700
702 Conference/Meeting	2,055	3,000	3,000	2,500
704 Contractual Services	0	0	0	0
706 Dues/Books/Subscriptions	11,845	12,608	12,608	12,013
728 Training	16,558	23,750	16,750	13,750
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	500
741 Uniform Allowance	28,394	29,800	29,800	30,800
750 Professional Service	85,564	121,470	114,970	119,120
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	\$144,416	\$190,628	\$177,128	\$178,683
802 Office Furniture & Equipment	22,784	6,000	6,000	8,000
803 Tools and Work Equipment	684	0	0	0
809 Other Major Equipment	0	47,300	47,300	13,900
CAPITAL OUTLAY	\$23,468	\$53,300	\$53,300	\$21,900
DEPARTMENT ACCOUNT TOTALS:	\$632,631	\$799,553	\$715,887	\$759,857

Police - Community Services Unit

01-203

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	164,377	148,741	150,789	158,502
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	1,879	4,870	3,622	3,840
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	20,247	22,271	17,507	22,271
618 Court Pay	1,036	1,568	750	1,568
620 FICA Expenses Employer	10,574	11,002	9,979	9,827
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,477	2,573	2,334	2,298
630 ICMA Retirement	6,294	3,796	6,032	6,340
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$206,884	\$194,821	\$191,013	\$204,646
651 Office Supplies	0	0	266	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	1,070	570	0
660 Operating Supplies	250	1,703	1,703	1,391
MATERIALS & SUPPLIES	\$250	\$2,773	\$2,539	\$1,391
702 Conference/Meeting	271	560	460	560
704 Contractual Services	875	25,000	25,000	15,000
706 Dues, Books, Subscriptions	0	0	180	0
720 Veterinary Services	0	800	800	1,000
721 Jeffco Animal Shelter	23,590	24,500	24,361	25,170
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	816	2,100	2,100	1,800
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$25,552	\$52,960	\$52,901	\$43,530
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:	\$232,686	\$250,554	\$246,453	\$249,567

Police - Communications

01-204

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	505,749	535,847	480,499	541,864
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	31,333	32,000	32,000	32,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	145	400	400	400
620 FICA Expenses Employer	32,332	35,232	30,789	33,596
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	7,647	8,239	7,246	7,857
630 ICMA Retirement	12,964	19,075	15,377	21,675
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$590,170	\$630,793	\$566,311	\$637,392
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	2,336	4,425	4,425	450
MATERIALS & SUPPLIES	\$2,336	\$4,425	\$4,425	\$450
702 Conference/Meeting	737	750	750	750
704 Contractual Services	95,075	92,463	92,463	92,756
706 Dues, Books, Subscriptions	0	0	136	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	3,572	11,470	11,740	12,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$99,384	\$104,683	\$105,089	\$105,506
802 Office Furniture & Equipment	0	0	0	4,800
805 Communications Equipment	51,060	14,612	14,612	30,545
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$51,060	\$14,612	\$14,612	\$35,345
DEPARTMENT ACCOUNT TOTALS:	\$742,950	\$754,513	\$690,437	\$778,693

Police - School Resource Officer

01-205

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	140,117	229,688	179,935	183,483
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	9,326	17,565	8,000	10,000
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	229	2,327	527	400
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,155	2,336	1,646	1,647
630 ICMA Retirement	0	0	0	0
633 Police Retirement	13,790	22,969	17,848	18,348
634 State Disability Insurance	0	3,077	1,755	1,818
PERSONNEL SERVICES	\$164,617	\$277,962	\$209,711	\$215,696
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	3,288	3,000	3,000	3,000
MATERIALS & SUPPLIES	\$3,288	\$3,000	\$3,000	\$3,000
702 Conference/Meeting	28	300	150	200
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	\$28	\$300	\$150	\$200
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:	\$167,933	\$281,262	\$212,861	\$218,896

Police - Records

01-206

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	209,263	220,819	200,516	229,358
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	9,333	12,880	12,880	13,423
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	12,964	13,691	14,031	14,220
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	3,032	3,202	3,282	3,326
630 ICMA Retirement	8,370	8,833	8,820	9,174
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$242,962	\$259,425	\$239,529	\$269,501
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	2,198	1,130	1,130	1,130
MATERIALS & SUPPLIES	\$2,198	\$1,130	\$1,130	\$1,130
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
720 Veterinary Services	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
741 Uniform Allowance	0	0	0	0
750 Professional Service	20,000	0	0	0
776 Other Equipment Maintenance	0	500	500	500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$20,000	\$500	\$500	\$500
802 Office Furniture & Equipment	0	9,900	9,900	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	0
CAPITAL OUTLAY	\$0	\$9,900	\$9,900	\$0
DEPARTMENT ACCOUNT TOTALS:	\$265,160	\$270,955	\$251,059	\$271,131

Police - Training

01-207

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	54,160	57,678	57,668	60,352
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	4,249	4,035	5,735	6,380
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	0	0	0	0
620 FICA Expenses Employer	3,302	3,576	3,729	3,742
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	772	836	879	875
630 ICMA Retirement	2,166	2,307	2,307	2,414
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$64,649	\$68,432	\$70,318	\$73,763
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
657 Range Supplies	18,432	43,132	43,132	42,842
660 Operating Supplies	1,262	1,000	1,000	0
MATERIALS & SUPPLIES	\$19,694	\$44,132	\$44,132	\$42,842
702 Conference/Meeting	22,828	30,000	30,000	23,000
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	58,992	95,000	88,000	75,000
730 Uniforms & Protective Clothing	37,100	43,200	43,200	55,000
740 Auto Mileage Reimbursement	0	0	0	4,000
750 Professional Service	2,904	7,600	7,600	4,000
755 Computer Software	3,750	0	0	0
758 Rentals and Leases	0	4,740	4,740	5,180
776 Other Equipment Maintenance	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$125,574	\$180,540	\$173,540	\$166,180
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	8,000
CAPITAL OUTLAY	\$0	\$0	\$0	\$8,000
DEPARTMENT ACCOUNT TOTALS:	\$209,917	\$293,104	\$287,990	\$290,785

Police - Patrol

01-211

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	2,879,313	2,967,863	2,989,799	3,235,411
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	218,741	288,814	225,000	206,370
617 Temporary Personnel - Hourly	0	0	0	0
618 Court Pay	38,656	37,842	40,000	40,275
620 FICA Expenses Employer	9,308	6,151	10,118	6,460
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	38,829	47,701	38,277	40,100
630 ICMA Retirement	1,814	3,630	6,191	4,168
633 Police Retirement	272,770	287,180	281,065	313,122
634 State Disability Insurance	50,045	51,213	59,314	57,111
PERSONNEL SERVICES	\$3,509,476	\$3,690,394	\$3,649,764	\$3,903,017
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	139	0	0	0
657 Range Supplies	0	0	29	0
660 Operating Supplies	21,406	27,242	27,242	34,635
MATERIALS & SUPPLIES	\$21,545	\$27,242	\$27,271	\$34,635
702 Conference/Meeting	285	1,250	1,150	1,510
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	3,591	19,850	19,850	19,500
750 Professional Service	11,685	15,560	15,560	15,525
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	2,580	5,250	5,250	13,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$18,141	\$41,910	\$41,810	\$49,535
802 Office Furniture & Equipment	0	0	0	0
805 Communications Equipment	0	13,600	13,600	0
809 Other Major Equipment	6,908	0	0	0
CAPITAL OUTLAY	\$6,908	\$13,600	\$13,600	\$0
DEPARTMENT ACCOUNT TOTALS:	\$3,556,070	\$3,773,146	\$3,732,445	\$3,987,187

Police - Investigations

01-212

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	998,619	1,128,044	1,048,859	1,133,609
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	87,448	81,881	81,881	83,016
614 Standby Pay	18,029	18,600	18,600	32,540
618 Court Pay	3,787	8,260	8,260	8,260
620 FICA Expenses Employer	8,235	11,085	8,161	10,846
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	10,585	11,808	12,501	13,012
630 ICMA Retirement	4,236	5,663	4,517	6,997
633 Police Retirement	83,821	95,233	90,619	95,867
634 State Disability Insurance	6,829	8,917	8,607	8,903
PERSONNEL SERVICES	\$1,221,589	\$1,369,491	\$1,282,005	\$1,393,050
653 Postage	0	0	150	0
654 Photocopy/Printing	0	0	0	0
655 Postage	64	350	0	0
660 Operating Supplies	15,550	30,160	30,160	18,420
MATERIALS & SUPPLIES	\$15,614	\$30,510	\$30,310	\$18,420
702 Conference/Meeting	683	575	575	676
704 Contractual Services	52,758	83,550	79,550	83,550
706 Dues, Books, Subscriptions	0	0	50	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	181	2,000	1,500	1,800
730 Uniforms & Protective Clothing	1,005	1,000	500	1,000
750 Professional Service	9,091	7,100	4,100	7,360
755 Computer Software	79	0	0	0
758 Rentals and Leases	0	1,000	500	1,000
776 Other Equipment Maintenance	1,187	1,465	1,465	1,500
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$64,984	\$96,690	\$88,240	\$96,886
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:	\$1,302,187	\$1,496,691	\$1,400,555	\$1,508,356

Police - Traffic Enforcement

01-213

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	209,437	341,032	283,714	293,483
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	11,787	41,775	18,537	27,965
614 Standby Pay	0	0	0	0
618 Court Pay	1,438	7,175	2,400	6,060
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,268	3,950	3,270	3,242
630 ICMA Retirement	0	0	0	0
633 Police Retirement	20,464	34,103	28,210	29,348
634 State Disability Insurance	24	3,076	1,598	1,726
PERSONNEL SERVICES	\$245,418	\$431,111	\$337,729	\$361,824
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0
702 Conference/Meeting	132	300	300	300
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
721 Jeffco Animal Shelter	0	0	0	0
727 Expense Reimbursement	0	0	0	0
730 Uniforms & Protective Clothing	1,274	5,000	5,000	5,000
750 Professional Service	0	0	0	0
755 Computer Software	0	0	0	0
758 Rentals and Leases	0	0	0	0
776 Other Equipment Maintenance	329	1,000	1,000	1,000
798 Management Contingency	0	0	0	0
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$1,735	\$6,300	\$6,300	\$6,300
802 Office Furniture & Equipment	0	0	0	0
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	3,250	6,000	6,000	0
CAPITAL OUTLAY	\$3,250	\$6,000	\$6,000	\$0
DEPARTMENT ACCOUNT TOTALS:	\$250,403	\$443,411	\$350,029	\$368,124

Police - Special Investigations

01-214

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	127,602	134,301	137,176	139,860
604 Deferred Compensation	0	0	0	0
605 Extra Duty Pay	0	0	0	0
610 Overtime and Premium Pay	20,763	15,425	27,894	24,944
614 Standby Pay	0	0	0	0
618 Court Pay	1,214	2,535	1,000	2,784
620 FICA Expenses Employer	0	0	0	0
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	2,088	1,947	2,386	2,028
630 ICMA Retirement	0	0	0	0
633 Police Retirement	11,764	13,430	13,718	13,986
634 State Disability Insurance	2,937	3,492	3,567	3,636
PERSONNEL SERVICES	\$166,368	\$171,130	\$185,741	\$187,238
653 Postage	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage	0	0	0	0
660 Operating Supplies	0	200	100	200
MATERIALS & SUPPLIES	\$0	\$200	\$100	\$200
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	0	0	0
727 Expense Reimbursement	0	150	100	0
730 Uniforms & Protective Clothing	137	300	150	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	\$137	\$450	\$250	\$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:	\$166,505	\$171,780	\$186,091	\$187,438

Police - Emergency Operations

01-215

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 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	200	200	800
660 Operating Supplies	0	1,000	1,000	17,560
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$1,200	\$1,200	\$18,360
702 Conference/Meeting	201	1,000	1,000	500
704 Contractual Services	20,773	21,351	20,775	21,541
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	1,058	2,250	2,034	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	\$22,032	\$24,601	\$23,809	\$23,641
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:	\$22,032	\$25,801	\$25,009	\$42,001

Public Works - Administration

01-301

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	120,404	126,700	128,206	133,368
604 Deferred Compensation	6,020	6,335	6,410	6,668
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	6,045	6,045	6,045	6,658
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	1,734	1,837	1,859	1,934
630 ICMA Retirement	0	0	0	0
633 Police Retirement	0	0	0	0
PERSONNEL SERVICES	\$137,803	\$144,517	\$146,120	\$152,228
651 Office Supplies	9	0	0	0
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	0	0	0	100
663 Hazardous Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$9	\$0	\$0	\$100
702 Conference/Meeting	3,074	3,000	3,000	3,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	340	500	500	500
727 Expense Reimbursement	0	0	0	0
728 Training	0	500	500	500
730 Uniforms & Protective Clothing	0	100	100	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	\$3,414	\$4,100	\$4,100	\$4,150
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:	\$141,226	\$148,617	\$150,220	\$156,478

Public Works - Engineering

01-302

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	709,707	774,437	749,078	799,054
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime and Premium Pay	2,927	9,500	9,500	4,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	7,282	8,000	8,000	0
620 FICA Expenses Employer	43,105	47,850	46,370	49,541
623 Unemployment Insurance	0	0	0	0
625 Medicare Portion FICA	10,081	11,230	10,862	11,586
630 ICMA Retirement	25,341	31,772	29,963	31,962
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$798,443	\$882,789	\$853,773	\$896,143
651 Office Supplies	1,637	2,550	2,000	2,080
654 Photocopy/Printing	1,029	3,000	3,000	1,000
655 Postage Costs	0	250	250	250
660 Operating Supplies	16,146	10,500	10,500	8,750
MATERIALS & SUPPLIES	\$18,812	\$16,300	\$15,750	\$12,080
702 Conference/Meeting	899	1,000	1,000	1,000
704 Contractual Services	13,182	18,900	18,900	18,950
706 Dues, Books, Subscriptions	2,524	4,100	4,100	3,780
721 Jeffco Animal Shelter	0	0	0	0
728 Training	11,744	16,000	16,000	14,250
730 Uniforms & Protective Clothing	1,638	1,900	1,900	1,900
740 Auto Mileage Reimbursement	463	500	500	500
741 Uniform Allowance	0	0	0	0
750 Professional Service	35,980	115,270	115,270	50,000
776 Other Equipment Maintenance	0	1,500	1,500	1,500
793 Title Searches	14	500	500	500
799 Miscellaneous Services and Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$66,444	\$159,670	\$159,670	\$92,380
802 Office Furniture & Equipment	480	0	0	800
804 Engineering & Photo Equipment	0	0	0	0
809 Other Major Equipment	28,636	14,000	14,000	0
CAPITAL OUTLAY	\$29,116	\$14,000	\$14,000	\$800
DEPARTMENT ACCOUNT TOTALS:	\$912,815	\$1,072,759	\$1,043,193	\$1,001,403

Public Works - Operations

01-303

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	758,581	803,338	792,298	824,502
610 Overtime and Premium Pay	48,371	35,000	35,000	35,000
614 Standby Pay	12,502	15,000	15,000	15,000
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	48,537	49,806	49,122	51,116
625 Medicare Portion FICA	11,352	11,648	11,488	11,955
630 ICMA Retirement	29,488	32,198	21,123	32,980
633 Police Retirement	0	0	0	0
634 State Disability Insurance	0	0	0	0
PERSONNEL SERVICES	\$908,831	\$946,990	\$924,031	\$970,553
651 Office Supplies	197	1,000	1,000	1,000
654 Photocopy/Printing	0	0	0	0
660 Operating Supplies	310,326	241,500	241,500	248,000
661 Oil and Gas - Shops	217,400	215,000	215,000	413,000
662 Vehicle and Equipment	100,822	88,500	88,500	90,000
663 Hazard Waste Material	1,222	2,000	2,000	2,000
665 Special Equipment	484	500	500	500
MATERIALS & SUPPLIES	\$630,451	\$548,500	\$548,500	\$754,500
702 Conference/Meeting	713	600	600	600
704 Contractual Services	51,265	169,000	169,000	97,000
706 Dues, Books, Subscriptions	784	1,500	1,500	1,500
728 Training	4,973	8,000	8,000	8,000
730 Uniforms & Protective Clothing	7,742	9,000	9,000	9,000
740 Auto Mileage Reimbursement	0	0	0	0
758 Rentals and Leases	2,342	500	0	0
760 Utilities	19,031	21,000	21,000	22,000
761 Street Lighting	501,432	495,000	495,000	550,000
774 Facility Repair/Maintenance	2,254	8,000	8,000	38,000
776 Other Equipment Maintenance	0	0	0	0
OTHER SERVICES & CHARGES	\$590,536	\$712,600	\$712,100	\$726,100
802 Office Furniture & Equipment	2,950	0	0	0
803 Tools and Work Equipment	1,309	0	0	2,000
807 Fleet Replacement	278,461	644,328	544,327	315,000
809 Other Major Equipment	97,372	100,000	100,000	41,000
CAPITAL OUTLAY	\$380,092	\$744,328	\$644,327	\$358,000
DEPARTMENT ACCOUNT TOTALS:	\$2,509,910	\$2,952,418	\$2,828,958	\$2,809,153

Parks and Recreation - Administration

01-601

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	154,377	167,826	167,478	175,357
604 Deferred Compensation	5,729	6,058	6,130	6,346
606 Auto Allowance	3,600	3,600	3,600	3,600
610 Overtime & Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	8,423	8,937	8,827	9,661
625 Medicare Portion FICA	2,236	2,433	2,428	2,543
630 ICMA Retirement	129	1,399	1,346	1,937
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$174,494	\$190,253	\$189,809	\$199,444
651 Office Supplies	3,623	3,780	3,780	3,931
654 Photocopy/Printing	562	600	600	600
655 Postage Costs	120	200	350	400
660 Operating Supplies	165	300	300	300
MATERIALS & SUPPLIES	\$4,470	\$4,880	\$5,030	\$5,231
702 Conference/Meeting	2,361	2,500	1,000	2,300
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	523	600	600	600
728 Training	0	250	0	300
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	760	950	900	950
750 Professional Service	22,282	55,500	55,500	20,000
758 Rentals and Leases	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$25,926	\$59,800	\$58,000	\$24,150
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	0	0	500
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$0	\$0	\$500
DEPARTMENT ACCOUNT TOTALS:	\$204,890	\$254,933	\$252,839	\$229,325

Parks and Recreation - Recreation

01-602

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	103,070	114,145	109,144	120,059
604 Deferred Compensation	0	0	0	0
606 Auto Allowance	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
617 Temporary Personnel - Hourly	2,196	7,680	5,308	12,820
620 FICA Expenses Employer	6,450	7,181	7,096	8,238
625 Medicare Portion FICA	1,508	1,680	1,660	1,927
630 ICMA Retirement	4,123	4,566	4,366	4,802
640 Outside Personnel Services	5,500	6,100	5,100	6,250
PERSONNEL SERVICES	\$122,847	\$141,352	\$132,674	\$154,096
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	16,292	23,584	20,125	23,638
655 Postage Costs	3,387	6,834	6,250	7,346
660 Operating Supplies	9,216	16,209	15,500	15,688
MATERIALS & SUPPLIES	\$28,895	\$46,627	\$41,875	\$46,672
702 Conference/Meeting	93	375	375	375
704 Contractual Services	0	500	500	500
706 Dues, Books, Subscriptions	370	570	570	770
728 Training	500	2,150	2,000	2,450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	201	437	425	630
750 Professional Service	9,513	41,858	41,858	3,800
758 Rentals and Leases	0	0	0	0
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	46,696	44,000	44,000	51,000
OTHER SERVICES & CHARGES	\$57,373	\$89,890	\$89,728	\$59,525
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:	\$209,115	\$277,869	\$264,277	\$260,293

Parks and Recreation - Parks Maintenance

01-603

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	358,044	376,120	370,055	431,695
610 Overtime & Premium Pay	13,207	14,308	14,308	14,897
614 Standby Pay	2,441	7,872	7,872	9,912
617 Temporary Personnel - Hourly	93,993	147,992	156,536	160,591
620 FICA Expenses Employer	28,350	33,870	33,494	26,762
625 Medicare Portion FICA	6,630	7,921	7,833	6,258
630 ICMA Retirement	13,935	15,045	14,802	17,265
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$516,600	\$603,128	\$604,900	\$667,380
651 Office Supplies	500	500	500	500
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	63,415	74,149	74,437	78,348
MATERIALS & SUPPLIES	\$63,915	\$74,649	\$74,937	\$78,848
704 Contractual Services	63,152	101,527	73,519	97,542
706 Dues, Books, Subscriptions	0	280	280	295
728 Training	3,238	4,006	2,010	4,106
730 Uniforms & Protective Clothing	10,264	9,680	9,705	10,580
740 Auto Mileage Reimbursement	623	700	700	750
750 Professional Service	450	2,355	2,000	355
755 Computer Software	0	0	400	455
758 Rentals and Leases	15,245	13,105	13,105	13,698
760 Utilities	290,742	300,070	300,070	323,446
774 Facility Repair/Maintenance	66,824	169,682	124,248	86,550
776 Other Equipment Maintenance	6,398	13,932	12,951	16,237
799 Misc. Services & Charges	4,893	14,902	12,019	15,000
OTHER SERVICES & CHARGES	\$461,829	\$630,239	\$551,007	\$569,014
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	15,716	33,600	30,553	21,365
812 Building Improvements	0	24,894	40,000	14,810
CAPITAL OUTLAY	\$15,716	\$58,494	\$70,553	\$36,175
DEPARTMENT ACCOUNT TOTALS:	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417

Parks and Recreation - Forestry

01-604

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	117,597	123,396	122,508	126,454
610 Overtime & Premium Pay	2,201	4,437	4,225	4,634
614 Standby Pay	247	756	756	761
617 Temporary Personnel - Hourly	23,849	29,405	30,770	30,566
620 FICA Expenses Employer	8,644	9,880	9,825	7,840
625 Medicare Portion FICA	2,022	2,311	2,298	1,834
630 ICMA Retirement	3,629	4,354	4,328	5,058
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$158,189	\$174,539	\$174,710	\$177,147
651 Office Supplies	25	250	250	250
654 Photocopy/Printing	0	500	0	500
655 Postage Costs	0	0	0	0
660 Operating Supplies	16,063	21,965	25,996	24,327
663 Hazard Waste Disposal	53	250	0	0
MATERIALS & SUPPLIES	\$16,141	\$22,965	\$26,246	\$25,077
702 Conference/Meeting	979	1,734	1,134	1,134
704 Contractual Services	52,752	89,500	90,000	73,000
706 Dues, Books, Subscriptions	659	825	393	825
728 Training	585	595	625	625
730 Uniforms & Protective Clothing	1,999	2,400	2,375	2,375
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	0	1,450	500	1,450
758 Rentals and Leases	0	200	200	200
760 Utilities	0	2,500	0	2,500
774 Facility Repair/Maintenance	67	150	0	0
776 Other Equipment Maintenance	1,223	1,500	1,500	1,500
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$58,264	\$100,854	\$96,727	\$83,609
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:	\$232,594	\$298,358	\$297,683	\$285,833

Parks and Recreation - Open Space

01-605

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	119,360	122,886	119,593	130,595
610 Overtime & Premium Pay	1,256	2,249	2,249	2,394
614 Standby Pay	553	1,238	1,238	1,470
617 Temporary Personnel - Hourly	6,716	9,743	13,390	10,888
620 FICA Expenses Employer	7,796	8,354	8,150	8,097
625 Medicare Portion FICA	1,823	1,954	1,906	1,894
630 ICMA Retirement	4,169	4,290	4,024	5,224
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$141,673	\$150,714	\$150,550	\$160,562
651 Office Supplies	400	400	400	400
654 Photocopy/Printing	156	750	750	825
655 Postage Costs	0	0	0	0
660 Operating Supplies	9,816	16,200	16,200	17,250
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$10,372	\$17,350	\$17,350	\$18,475
702 Conference/Meeting	370	760	660	890
704 Contractual Services	38,246	45,686	44,686	45,686
706 Dues, Books, Subscriptions	186	205	210	210
728 Training	60	250	250	250
730 Uniforms & Protective Clothing	1,958	2,650	2,650	2,955
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Service	500	500	500	500
758 Rentals and Leases	0	150	150	180
760 Utilities	0	0	0	0
774 Facility Repair/Maintenance	5,376	18,760	12,510	18,900
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$46,696	\$68,961	\$61,616	\$69,571
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	7,500	7,500	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$7,500	\$7,500	\$0
DEPARTMENT ACCOUNT TOTALS:	\$198,741	\$244,525	\$237,016	\$248,608

General Government - Central Charges

01-610

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
620 FICA Expenses Employer	0	0	0	0
621 Workers' Compensation	333,015	320,151	320,151	270,000
623 Unemployment Insurance	0	0	0	0
624 Work Comp Deductible	48,142	60,000	45,000	60,000
625 Medicare Portion FICA	0	0	0	0
626 Medical	1,288,990	1,490,872	1,200,000	1,271,798
627 Dental	82,214	87,879	81,600	73,402
628 LTD/STD	48,234	54,371	59,066	55,107
629 Life/ADD/DEP	38,580	44,088	41,468	47,092
PERSONNEL SERVICES	\$1,839,175	\$2,057,361	\$1,747,285	\$1,777,399
651 Office Supplies	365	0	0	0
653 Postage	40,799	46,557	42,000	41,000
654 Photocopy/Printing	19,873	25,000	25,000	25,000
660 Operating Supplies	27,503	130,000	130,000	80,000
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$88,540	\$201,557	\$197,000	\$146,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	310	600	500	300
728 Safety/Wellness	7,966	10,000	8,000	0
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	0	0	0
750 Professional Services	20,188	54,443	38,322	19,000
758 Rentals & Leases	0	0	1,000	0
759 Telephone Expense	224,489	219,100	219,100	220,725
774 Facility Repair/Maintenance	0	0	0	0
776 Other Equipment Maintenance	3,091	3,500	3,000	3,500
781 Personal & Property Liability	177,339	166,640	164,818	173,978
782 Uninsured Losses	151,301	80,000	100,000	100,000
799 Misc. Services & Charges	0	0	225	0
OTHER SERVICES & CHARGES	\$584,684	\$534,283	\$534,965	\$517,503
802 Office Furniture & Equipment	6,962	31,537	31,537	30,000
805 Communications Equipment	0	0	0	0
808 Capital Leases	69,924	65,000	70,000	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$76,886	\$96,537	\$101,537	\$30,000
DEPARTMENT ACCOUNT TOTALS:	\$2,589,285	\$2,889,738	\$2,580,787	\$2,470,902

Parks and Recreation - Anderson Building

01-620

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	21,516	21,621	21,621	23,348
620 FICA Expenses Employer	1,334	1,341	1,341	1,448
625 Medicare Portion FICA	312	314	314	339
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$23,162	\$23,276	\$23,276	\$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	0	0	68
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$68
702 Conference/Meeting	0	0	0	0
704 Contractual Services	6,712	6,405	6,405	5,085
706 Dues, Books, Subscriptions	0	0	0	0
728 Training	0	0	0	0
730 Uniforms & Protective Clothing	0	68	68	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	33,331	40,740	40,740	47,872
774 Facility Repair/Maintenance	6,494	6,100	6,100	6,100
776 Other Equipment Maintenance	175	2,000	2,000	3,000
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$46,712	\$55,313	\$55,313	\$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	15,919	27,500	26,500	0
CAPITAL OUTLAY	\$15,919	\$27,500	\$26,500	\$0
DEPARTMENT ACCOUNT TOTALS:	\$85,793	\$106,089	\$105,089	\$87,260

Parks and Recreation - Athletics

01-621

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	97,594	105,860	103,135	110,018
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	7,580	25,694	20,000	15,710
619 Temporary Personnel - Non Hourly	13,457	22,854	22,854	24,793
620 FICA Expenses Employer	7,117	9,090	8,921	9,332
625 Medicare Portion FICA	1,664	2,116	2,076	2,183
630 ICMA Retirement	3,424	4,234	4,125	4,401
640 Outside Personnel Services	12,606	23,289	14,500	23,432
PERSONNEL SERVICES	\$143,442	\$193,137	\$175,611	\$189,869
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	23,341	39,364	26,900	29,396
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$23,341	\$39,364	\$26,900	\$29,396
702 Conference/Meeting	125	645	645	645
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	113	225	225	225
728 Training	150	500	250	500
730 Uniforms & Protective Clothing	62	90	90	90
740 Auto Mileage Reimbursement	11	324	324	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	\$461	\$1,784	\$1,534	\$1,928
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	7,534	2,755	0
809 Other Major Equipment	0	0	0	0
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$7,534	\$2,755	\$0
DEPARTMENT ACCOUNT TOTALS:	\$167,244	\$241,819	\$206,800	\$221,193

Parks and Recreation - General Programs

01-622

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	81,668	89,724	87,091	93,744
610 Overtime & Premium Pay	757	2,000	300	1,000
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	37,474	38,657	45,000	55,687
619 Temporary Personnel - Non Hourly	22,359	24,186	24,186	26,898
620 FICA Expenses Employer	8,640	9,583	9,420	10,994
625 Medicare Portion FICA	2,021	2,268	2,230	2,571
630 ICMA Retirement	3,267	3,589	3,484	3,750
640 Outside Personnel Services	9,612	15,692	12,000	14,842
PERSONNEL SERVICES	\$165,798	\$185,699	\$183,711	\$209,486
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	9,959	12,908	12,000	13,908
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$9,959	\$12,908	\$12,000	\$13,908
702 Conference/Meeting	474	563	563	713
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	113	115	115	115
728 Training	1,291	2,480	2,480	2,480
730 Uniforms & Protective Clothing	0	80	80	580
740 Auto Mileage Reimbursement	63	200	200	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	\$1,941	\$3,438	\$3,438	\$4,188
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:	\$177,698	\$202,045	\$199,149	\$227,582

Parks and Recreation - Outdoor Pool

01-623

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	0	0	0	0
610 Overtime & Premium Pay	179	1,200	500	1,200
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	38,992	145,614	64,000	114,567
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	2,429	9,474	2,686	7,178
625 Medicare Portion FICA	568	2,216	310	1,679
630 ICMA Retirement	0	0	0	0
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$42,168	\$158,504	\$67,496	\$124,624
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	14,526	47,950	46,000	44,353
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$14,526	\$47,950	\$46,000	\$44,353
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	550	480	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	8,953	34,553	30,153	16,410
776 Other Equipment Maintenance	0	0	0	0
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$8,953	\$35,103	\$30,633	\$17,610
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	54,567	66,000	10,200
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$54,567	\$66,000	\$10,200
DEPARTMENT ACCOUNT TOTALS:	\$65,647	\$296,124	\$210,129	\$196,787

Parks & Recreation - Senior/Community Center

01-624

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	189,619	199,643	195,130	205,445
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	45,267	42,934	52,000	56,942
619 Temporary Personnel - Non Hourly	7,284	14,023	10,500	24,175
620 FICA Expenses Employer	13,951	15,909	15,973	17,767
625 Medicare Portion FICA	3,263	3,720	3,736	4,155
630 ICMA Retirement	7,615	7,986	7,805	8,218
640 Outside Personnel Services	28,923	30,138	32,500	31,998
PERSONNEL SERVICES	\$295,922	\$314,353	\$317,644	\$348,700
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	7,680	12,320	10,500	23,854
655 Postage Costs	2,744	5,248	4,659	8,012
660 Operating Supplies	16,978	23,400	23,400	32,749
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$27,402	\$40,968	\$38,559	\$64,615
702 Conference/Meeting	20	0	0	0
704 Contractual Services	29,848	33,998	32,000	39,276
706 Dues, Books, Subscriptions	219	1,085	435	590
728 Training	1,515	1,400	600	2,765
730 Uniforms & Protective Clothing	0	270	0	270
740 Auto Mileage Reimbursement	45	194	200	234
750 Professional Service	0	4,200	4,000	6,600
758 Rentals and Leases	0	0	0	0
760 Utilities	20,241	21,400	20,000	23,775
774 Facility Repair/Maintenance	28,531	14,575	14,575	13,565
776 Other Equipment Maintenance	132	1,225	1,220	1,225
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$80,551	\$78,347	\$73,030	\$88,300
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	7,622	6,675	6,000	0
812 Building Improvements	21,728	16,750	16,750	25,000
CAPITAL OUTLAY	\$29,350	\$23,425	\$22,750	\$25,000
DEPARTMENT ACCOUNT TOTALS:	\$433,225	\$457,093	\$451,983	\$526,615

Police Investigation

Fund 17

		2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
17-580-00-589	BEGINNING FUND BALANCE	\$25,578	\$62,970	\$24,623	\$64,995
	REVENUES				
17-580-00-581	Interest	\$915	\$500	\$1,000	\$1,000
17-580-00-588	Miscellaneous Revenue	\$67,368	\$500	\$71,036	\$0
	TOTAL REVENUES	\$68,283	\$1,000	\$72,036	\$1,000
	TOTAL AVAILABLE FUNDS	\$93,861	\$63,970	\$96,659	\$65,995
	EXPENDITURES				
17-202-650-660	Operating Supplies	\$2,571	\$25,000	\$7,220	\$10,000
17-202-800-812	Building Improvements	\$0	\$24,444	\$24,444	\$0
	TOTAL EXPENDITURES	\$2,571	\$49,444	\$31,664	\$10,000
	ENDING FUND BALANCE	\$91,290	\$14,526	\$64,995	\$55,995

Open Space

Fund 32

Municipal Court

Fund 33

	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
33-580-00-589				
BEGINNING FUND BALANCE	\$67,896	\$66,065	\$66,065	\$59,471
REVENUES				
33-560-00-562	\$1 of Court Fees	\$2,295	\$3,000	\$2,500
33-560-00-563	\$4 of Court Fees	\$9,181	\$12,000	\$10,000
33-560-00-565	Direct Victim Services	\$15,511	\$20,000	\$17,000
33-560-00-566	Warrant/Judgments	\$4,337	\$5,000	\$4,500
33-560-00-567	Transcript Fees	\$192	\$1,500	\$1,500
33-580-00-581	Interest	\$3,755	\$3,500	\$2,500
	TOTAL REVENUES	\$35,271	\$45,000	\$38,000
	TOTAL AVAILABLE FUNDS	\$103,167	\$111,065	\$104,065
EXPENDITURES				
33-109-600-640	Outside Personnel	\$0	\$0	\$0
33-109-700-715	Transcript Fees	\$413	\$1,500	\$1,500
33-109-700-776	Equipment Maintenance	\$0	\$3,500	\$1,750
33-109-700-783	Court \$4 Expenses	\$15,603	\$15,094	\$18,344
33-109-700-787	Warrant/Judgments	\$4,642	\$5,000	\$4,500
33-109-700-790	Direct Victim Services	\$15,515	\$20,000	\$17,000
33-109-700-792	Probation \$1 Expense	\$930	\$3,000	\$1,500
33-109-800-802	Office Equipment	\$0	\$0	\$15,000
	TOTAL EXPENDITURES	\$37,103	\$48,094	\$44,594
	ENDING FUND BALANCE	\$66,064	\$62,971	\$24,471

Richards Hart Estate

Fund 35

		2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
35-580-00-589	BEGINNING FUND BALANCE	\$67,755	\$67,242	\$67,242	\$11,742
	REVENUES				
35-520-00-547	Grants	\$0	\$0	\$0	\$0
35-580-00-580	Estate Rental	\$13,923	\$13,000	\$15,000	\$13,000
35-580-00-581	Interest	<u>\$3,526</u>	<u>\$2,800</u>	<u>\$1,500</u>	<u>\$1,500</u>
	TOTAL REVENUES	\$17,449	\$15,800	\$16,500	\$14,500
	TOTAL AVAILABLE FUNDS	\$85,204	\$83,042	\$83,742	\$26,242
	EXPENDITURES				
35-601-800-890	Estate Improvements	<u>\$17,961</u>	<u>\$81,378</u>	<u>\$72,000</u>	<u>\$16,700</u>
	TOTAL EXPENDITURES	\$17,961	\$81,378	\$72,000	\$16,700
	ENDING FUND BALANCE	\$67,243	\$1,664	\$11,742	\$9,542

Senior

Fund 53

		2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
53-580-00-589	BEGINNING FUND BALANCE	\$27,819	\$0	\$0	\$0
REVENUES					
53-580-00-588	Senior Center	\$10,333	\$0	\$0	\$0
53-580-00-581	Interest	<u>\$309</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL REVENUES		\$10,642	\$0	\$0	\$0
TOTAL AVAILABLE FUNDS		\$38,461	\$0	\$0	\$0
EXPENDITURES					
53-602-700-799	Senior Center	<u>\$6,582</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES		\$6,582	\$0	\$0	\$0
ENDING FUND BALANCE		\$31,879	\$0	\$0	\$0

Conservation Trust

Fund 54

Equipment Replacement

Fund 57

	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
57-580-00-589				
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$201,900
REVENUES				
57-590-00-591				
CAD/RMS	\$0	\$100,000	\$100,000	\$0
57-590-00-591				
Police Radios	\$0	\$100,000	\$100,000	\$0
57-580-00-581				
Interest	\$0	\$0	\$1,900	\$2,000
TOTAL REVENUES	\$0	\$200,000	\$201,900	\$2,000
TOTAL AVAILABLE FUNDS	\$0	\$200,000	\$201,900	\$203,900
EXPENDITURES				
57-204-800-805				
CAD/RMS	\$0	\$0	\$0	\$0
57-204-800-805				
Police Radios	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
ENDING FUND BALANCE	\$0	\$200,000	\$201,900	\$203,900

Crime Prevention - Code Enforcement

Fund 63-106

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	241,297	55,497	45,000	47,476
610 Overtime & Premium Pay	10,857	900	0	900
618 Court Pay	977	400	0	400
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	8,668	3,522	2,156	2,943
622 Medical/Dental Insurance	17,149	10,996	12,250	11,794
625 Medicare Portion FICA	3,581	824	477	688
630 ICMA Retirement	5,556	2,220	1,774	1,899
633 Police Retirement	10,096	0	0	0
634 State Disability Insurance	1,415	0	0	0
PERSONNEL SERVICES	\$299,596	\$74,359	\$61,657	\$66,100
651 Office Supplies	225	0	0	0
654 Photocopy/Printing	4,658	800	0	800
655 Postage Costs	0	0	0	0
660 Operating Supplies	19,108	500	0	500
MATERIALS & SUPPLIES	\$23,991	\$1,300	\$0	\$1,300
702 Conference/Meeting	940	1,000	500	1,000
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	305	200	25	200
728 Training	347	600	0	600
730 Uniforms & Protective Clothing	165	150	7	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	\$1,757	\$2,000	\$532	\$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:	\$325,344	\$77,659	\$62,189	\$69,400

Crime Prevention - Police Enforcement

Fund 63-201

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	0	210,184	210,184	209,793
610 Overtime & Premium Pay	0	15,152	10,000	12,000
618 Court Pay	0	5,515	715	1,500
617 Temporary Personnel - Hourly	0	0	0	0
620 FICA Expenses Employer	0	6,046	6,046	5,966
622 Medical/Dental Insurance	0	12,370	15,987	16,579
625 Medicare Portion FICA	0	3,028	3,028	3,043
630 ICMA Retirement	0	3,954	3,954	3,850
633 Police Retirement	0	11,135	11,135	11,355
634 State Disability Insurance	0	1,783	1,783	1,818
PERSONNEL SERVICES	\$0	\$269,167	\$262,832	\$265,904
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	4,500	4,500	5,300
655 Postage Costs	0	0	0	0
660 Operating Supplies	0	22,200	22,200	25,458
MATERIALS & SUPPLIES	\$0	\$26,700	\$26,700	\$30,758
702 Conference/Meeting	0	3,600	3,600	4,600
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	0	800	600	800
728 Training	0	2,000	1,000	0
730 Uniforms & Protective Clothing	0	800	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	\$0	\$7,200	\$5,700	\$5,900
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:	\$0	\$303,067	\$295,232	\$302,562

Recreation Center - Facilities

64-602

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	300,701	329,488	321,893	342,632
610 Overtime & Premium Pay	12,382	10,707	11,000	10,707
614 Standby Pay	6,844	8,138	7,500	8,346
617 Temporary Personnel - Hourly	199,437	211,432	208,000	214,978
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	30,894	34,706	32,000	35,753
622 Medical/Dental Insurance	58,929	68,454	68,386	80,215
625 Medicare Portion FICA	7,225	8,116	8,000	8,362
630 ICMA Retirement	10,540	13,341	11,500	13,705
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$626,952	\$684,382	\$668,279	\$714,698
651 Office Supplies	1,168	5,300	4,500	5,300
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	447	490	490	490
660 Operating Supplies	60,322	70,601	65,000	73,806
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$61,937	\$76,391	\$69,990	\$79,596
702 Conference/Meeting	250	2,535	1,500	2,535
704 Contractual Services	69,531	81,253	75,000	85,177
706 Dues, Books, Subscriptions	110	300	200	300
728 Training	832	1,632	1,000	1,632
730 Uniforms & Protective Clothing	1,284	1,800	1,800	1,800
740 Auto Mileage Reimbursement	1,065	883	883	1,065
755 Computer Software	375	500	400	500
758 Rentals and Leases	1,404	2,280	2,280	2,160
760 Utilities	284,002	341,240	330,000	371,240
774 Facility Repair/Maintenance	69,952	72,418	70,000	82,268
776 Other Equipment Maintenance	13,432	30,400	18,000	31,900
799 Misc. Services & Charges	0	0	0	0
OTHER SERVICES & CHARGES	\$442,237	\$535,241	\$501,063	\$580,577
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	309	112,500	52,000	50,500
812 Building Improvements	25,000	18,000	15,000	125,000
CAPITAL OUTLAY	\$25,309	\$130,500	\$67,000	\$175,500
DEPARTMENT ACCOUNT TOTALS:	\$1,156,435	\$1,426,514	\$1,306,332	\$1,550,371

Recreation Center - Aquatics

64-604

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	154,071	187,823	177,000	199,401
610 Overtime & Premium Pay	6,104	6,800	5,800	6,120
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	260,488	291,857	275,000	266,534
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	25,875	30,161	27,246	29,267
622 Medical/Dental Insurance	12,872	26,948	22,672	14,611
625 Medicare Portion FICA	6,051	7,053	6,374	6,845
630 ICMA Retirement	5,631	7,142	6,572	7,976
640 Outside Personnel Services	0	0	0	0
PERSONNEL SERVICES	\$471,092	\$557,784	\$520,664	\$530,754
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	0	0	0	0
660 Operating Supplies	51,056	51,170	50,000	49,824
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$51,056	\$51,170	\$50,000	\$49,824
702 Conference/Meeting	349	900	825	825
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	113	500	425	500
728 Training	5,655	6,986	5,879	6,886
730 Uniforms & Protective Clothing	3,129	2,768	3,000	3,360
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	\$9,246	\$11,154	\$10,129	\$11,571
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	0	7,497	7,497	3,560
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$0	\$7,497	\$7,497	\$3,560
DEPARTMENT ACCOUNT TOTALS:	\$531,394	\$627,605	\$588,290	\$595,709

Recreation Center - Fitness

64-605

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	37,108	41,602	43,023	43,774
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	118,477	152,462	105,152	132,691
619 Temporary Personnel - Non Hourly	60,508	74,744	56,043	69,132
620 FICA Expenses Employer	13,289	16,666	12,429	15,227
622 Medical/Dental Insurance	6,284	9,100	13,866	15,367
625 Medicare Portion FICA	3,108	3,898	2,907	3,561
630 ICMA Retirement	1,271	1,657	1,721	1,751
640 Outside Personnel Services	500	1,620	500	1,000
PERSONNEL SERVICES	\$240,545	\$301,749	\$235,641	\$282,503
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	0	0	0	0
655 Postage Costs	14	180	180	180
660 Operating Supplies	6,325	8,250	7,000	6,900
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$6,339	\$8,430	\$7,180	\$7,080
702 Conference/Meeting	310	325	325	425
704 Contractual Services	0	365	365	365
706 Dues, Books, Subscriptions	75	75	75	75
728 Training	1,504	1,650	1,650	2,000
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	0	150	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	\$1,889	\$2,565	\$2,490	\$2,940
802 Office Furniture & Equipment	0	0	0	0
803 Tools and Work Equipment	0	0	0	0
809 Other Major Equipment	30,100	39,189	39,189	33,200
812 Building Improvements	0	0	0	0
CAPITAL OUTLAY	\$30,100	\$39,189	\$39,189	\$33,200
DEPARTMENT ACCOUNT TOTALS:	\$278,873	\$351,933	\$284,500	\$325,723

Recreation Center - Marketing

64-607

Account Name/Detailed Explanation	2007 Actual Budget	2008 Adjusted Budget	2008 Estimated Budget	2009 Adopted Budget
602 Staff Salaries & Wages	23,875	25,642	25,216	26,981
610 Overtime & Premium Pay	0	0	0	0
614 Standby Pay	0	0	0	0
617 Temporary Personnel - Hourly	0	0	0	0
619 Temporary Personnel - Non Hourly	0	0	0	0
620 FICA Expenses Employer	1,420	1,589	1,563	1,673
622 Medical/Dental Insurance	224	242	6,600	7,735
625 Medicare Portion FICA	332	372	366	391
630 ICMA Retirement	955	1,026	1,009	1,079
640 Outside Personnel Services	0	0	0	3,060
PERSONNEL SERVICES	\$26,806	\$28,871	\$34,754	\$40,919
651 Office Supplies	0	0	0	0
654 Photocopy/Printing	17,500	24,446	22,500	26,293
655 Postage Costs	3,476	8,003	7,100	8,234
660 Operating Supplies	15,851	26,129	25,500	23,592
663 Hazard Waste Disposal	0	0	0	0
MATERIALS & SUPPLIES	\$36,827	\$58,578	\$55,100	\$58,119
702 Conference/Meeting	0	0	0	0
704 Contractual Services	0	0	0	0
706 Dues, Books, Subscriptions	75	245	75	245
728 Training	0	250	175	450
730 Uniforms & Protective Clothing	0	0	0	0
740 Auto Mileage Reimbursement	128	175	175	421
750 Professional Services	1,050	1,575	1,575	1,643
755 Computer Software	0	200	200	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	\$1,253	\$2,445	\$2,200	\$3,009
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:	\$64,886	\$89,894	\$92,054	\$102,047

CONSERVATION TRUST FUND 54		2007 ACTUAL	2008 ADJUSTED	2008 ESTIMATED	2009 ADOPTED	2010 PROPOSED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED	2014 PROPOSED
54-580-00-589	BEGINNING FUND BALANCE	\$405,612	\$509,850	\$509,850	\$380,225	\$127,225	\$82,225	\$97,225	\$312,225	\$302,225
REVENUES										
54-520-00-539	State of Colorado Lottery	\$321,729	\$290,000	\$322,000	\$320,000	\$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	\$116,375	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
54-520-00-541	Great Outdoors Colorado (GOCO) Grant									
	<i>Stevens Playground</i>	\$86,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development(Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
	Historic Fund Grant	\$0	\$120,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
54-580-00-581	Interest	\$26,421	\$15,000	\$17,000	\$17,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
54-580-00-588	Miscellaneous Income	\$12,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54-590-00-591	Transfers from General Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$746,524	\$425,000	\$455,375	\$472,000	\$315,000	\$315,000	\$315,000	\$515,000	\$315,000
	TOTAL AVAILABLE FUNDS	\$1,152,136	\$934,850	\$965,225	\$852,225	\$442,225	\$397,225	\$412,225	\$827,225	\$617,225
EXPENDITURES										
54-601-800-862	Development Projects									
	<i>Baugh House</i>	\$0	\$140,000	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0
	<i>Creekside Park Restroom/Concession</i>	\$24,945	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	<i>Johnson Park Transition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Site Development(38th&Kipling)</i>	\$0	\$0	\$0	\$400,000	\$300,000	\$200,000	\$0	\$0	\$0
	<i>Park Site Development (Kendall)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0
	<i>Stevens Elementary Playground</i>	\$111,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Subtotal</i>	\$136,274	\$365,000	\$225,000	\$555,000	\$300,000	\$200,000	\$100,000	\$500,000	\$500,000
54-601-800-877	Maintenance Projects									
	<i>And Park/Outdoor Pool Renovation</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Curb and Gutter Pano/Randall</i>	\$6,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Facility Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fruitdale Park Playground</i>	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Panorama Park Misc Improvements</i>	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
	<i>Panorama Park Playground</i>	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	<i>Randall Park Playground</i>	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	<i>Richards Hart Estate Playground</i>	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
	<i>Resurface Tennis Courts</i>	\$0	\$0	\$0	\$25,000	\$0	\$40,000	\$0	\$25,000	\$0
	<i>Subtotal</i>	\$506,013	\$60,000	\$60,000	\$170,000	\$60,000	\$100,000	\$0	\$25,000	\$0
54-601-890-891	General Fund									
	<i>Transfer</i>	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Subtotal</i>	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$642,287	\$725,000	\$585,000	\$725,000	\$360,000	\$300,000	\$100,000	\$525,000	\$500,000
	ENDING FUND BALANCE	\$509,849	\$209,850	\$380,225	\$127,225	\$82,225	\$97,225	\$312,225	\$302,225	\$117,225

OPEN SPACE FUND 32		2007 ACTUAL	2008 ADJUSTED	2008 ESTIMATED	2009 ADOPTED	2010 PROPOSED	2011 PROPOSED	2012 PROPOSED	2013 PROPOSED	2014 PROPOSED
32-580-00-589	BEGINNING FUND BALANCE	\$384,334	\$1,523,202	\$1,523,201	\$316,505	\$403,972	\$834,972	\$265,972	\$296,972	\$277,972
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	\$889,478	\$885,000	\$885,000	\$885,000	\$896,000	\$896,000	\$896,000	\$896,000	\$0
32-550-00-555	Developer Fees	\$0	\$17,300	\$7,009	\$300,000	\$0	\$0	\$0	\$0	\$0
32-520-00-564	Jefferson County Joint Venture Grant									
	<i>Trail Replacement</i>	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	<i>Facility/Park Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$200,000
	<i>Wildlife Viewing Boardwalk</i>	\$0	\$50,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Development (38th&Kipling)</i>	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	<i>WRHS Field of Dreams Grant</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GOCO Grant									
	<i>Park Development (38th&Kipling)</i>	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
32-580-00-581	Interest Earnings	\$33,458	\$10,000	\$50,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
32-580-00-588	Miscellaneous Fees	\$3,000	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
32-590-00-591	Transfers from General Fund	\$985,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$2,211,308	\$962,300	\$1,032,009	\$1,610,000	\$1,306,000	\$1,056,000	\$1,056,000	\$1,056,000	\$200,000
	TOTAL AVAILABLE FUNDS	\$2,595,642	\$2,485,502	\$2,555,210	\$1,926,505	\$1,709,972	\$1,890,972	\$1,321,972	\$1,352,972	\$477,972
EXPENDITURES										
32-601-800-809	Acquisitions	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
32-601-800-862	Development Projects									
	<i>Anderson Park/Outdoor Pool Renovation</i>	\$222,517	\$1,252,789	\$1,252,789	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Bleacher Replacement</i>	\$23,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Wildlife Viewing Platform/Boardwalk</i>	\$0	\$100,000	\$128,900	\$100,000	\$0	\$0	\$0	\$0	\$0
	<i>Facility/Park Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$500,000	\$800,000	\$1,000,000	\$0
	<i>Open Space Improvements</i>	\$28,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Maintenance Projects</i>	\$27,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Park Site Development (Einarsen)</i>	\$0	\$100,000	\$0	\$700,000	\$700,000	\$750,000	\$0	\$0	\$0
	<i>Prospect Park Ballfield Lights</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>PW/Parks Operations Facility</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Randall Park Irrigation</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Sign Fabrication Open Space</i>	\$160	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
	<i>Trailhead Improvements</i>	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	<i>Jeffco Open Space Reverter pymt</i>	\$235	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	<i>Wheat Ridge High School Fields</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$603,398	\$1,482,789	\$1,381,689	\$930,000	\$800,000	\$1,250,000	\$800,000	\$1,000,000	\$0
32-601-800-877	Maintenance Projects									
	<i>Open Space Improvements</i>	\$0	\$55,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	<i>Park Maintenance Projects</i>	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	<i>Anderson Park Irrigation System</i>	\$0	\$85,000	\$93,483	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Prospect Park Water Line</i>	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
	<i>Trail Replacement</i>	\$0	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$0	\$0
	Subtotal	\$0	\$190,000	\$168,483	\$130,000	\$75,000	\$375,000	\$225,000	\$75,000	\$0
	Park Maintenance Staff									
32-601-600-602	<i>Salaries</i>	\$362,713	\$379,616	\$379,616	\$345,190					
32-601-600-610	<i>Overtime</i>	\$3,563	\$2,624	\$2,624	\$2,071					
32-601-600-614	<i>Standby Pay</i>	\$994	\$6,032	\$6,032	\$4,579					
32-601-600-620	<i>FICA</i>	\$21,856	\$23,536	\$23,536	\$21,401					
32-601-600-622	<i>Medical/Dental</i>	\$60,349	\$56,096	\$56,037	\$45,479					
32-601-600-625	<i>Medicare</i>	\$5,111	\$5,504	\$5,504	\$5,005					
32-601-600-630	<i>CCOERA Retirement</i>	\$14,457	\$15,184	\$15,184	\$13,808					
	Subtotal	\$469,043	\$488,592	\$488,533	\$437,533	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
32-601-890-891	General Fund									
	<i>Transfer</i>	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
32-601-890-892	Recreation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$1,072,441	\$2,361,381	\$2,238,705	\$1,522,533	\$875,000	\$1,625,000	\$1,025,000	\$1,075,000	\$0
	ENDING FUND BALANCE	\$1,523,201	\$124,121	\$316,505	\$403,972	\$834,972	\$265,972	\$296,972	\$277,972	\$477,972

CAPITAL INVESTMENT PROGRAM (CIP) BUDGET

REVENUES		2007	2008	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
		ACTUAL	ADJUSTED	ESTIMATED	ADOPTED	PROPOSED							
30-580-00-589	Beginning Fund Balance	\$3,771,178	\$4,671,695	\$4,671,695	\$3,445,167	\$196,167	\$10,167	\$468,167	\$286,167	\$74,167	\$127,167	\$89,167	\$121,167
30-500-00-508	Lodger's Tax	\$210,921	\$200,000	\$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)	\$11,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-580-00-581	Interest	\$230,064	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
30-580-00-588	Misc. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-590-00-591	Transfer from General Fund	\$2,800,000	\$2,875,000	\$2,875,000	\$1,035,000	\$2,700,000	\$3,200,000	\$3,600,000	\$2,700,000	\$3,600,000	\$2,500,000	\$2,650,000	\$2,700,000
TOTAL REVENUE		\$3,252,854	\$3,175,000	\$3,225,000	\$1,335,000	\$3,000,000	\$3,500,000	\$3,900,000	\$3,000,000	\$3,900,000	\$2,800,000	\$2,950,000	\$3,000,000
TOTAL AVAILABLE FUNDS		\$7,024,032	\$7,846,695	\$7,896,695	\$4,780,167	\$3,196,167	\$3,510,167	\$4,368,167	\$3,286,167	\$3,974,167	\$2,927,167	\$3,039,167	\$3,121,167
EXPENDITURES		2007	2008	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
		ACTUAL	ADJUSTED	ESTIMATED	PROPOSED								
DPW DRAINAGE													
30-302-800-833	Misc. Drainage Improvements Projects	\$58,573	\$775,169	\$775,000	\$100,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000
30-302-800-841	Lena Gulch Study Update w/ UD&FCD	\$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
TOTAL DRAINAGE		\$58,573	\$775,169	\$775,000	\$100,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$155,000	\$155,000
DPW STREETS													
30-303-800-840	Minor Street Improvements Projects	\$258,456	\$245,000	\$230,000	\$0	\$0	\$440,000	\$460,000	\$480,000	\$500,000	\$525,000	\$550,000	\$575,000
30-303-800-841	32nd & Youngfield improvements	\$0	\$3,268,000	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-842	Kipling pedestrian improvements	\$84,297	\$400,000	\$400,000	\$0	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
30-303-800-843	Youngfield 38th-44th	\$70,809	\$1,328	\$1,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-846	46th Ave.-I-70, Estes-Carr major street improvement	\$36,004	\$37,455	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-303-800-851	Public Improvement Projects, Dev. Related	\$11,244	\$114,905	\$114,000	\$95,000	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$125,000	\$130,000
30-303-800-864	Street Lights, Installation of Approved Lights	\$892	\$11,601	\$11,600	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000
30-303-800-884	Preventative Maintenance Projects	\$1,070,810	\$1,672,584	\$1,600,000	\$1,000,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,100,000	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000
30-303-800-892	Revitalization projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL STREETS		\$1,532,512	\$5,750,873	\$2,357,028	\$4,401,000	\$2,406,000	\$2,752,000	\$2,777,000	\$2,902,000	\$2,427,000	\$2,508,000	\$2,583,000	\$2,663,000
DPW TRAFFIC													
30-304-800-843	Traffic Signal Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-304-800-844	Neighborhood Traffic Management Projects	\$27,780	\$60,000	\$45,000	\$0	\$65,000	\$65,000	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
TOTAL TRAFFIC		\$27,780	\$60,000	\$45,000	\$0	\$65,000	\$65,000	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
DPW FACILITIES													
30-305-800-811	New Shop Funding	\$704	\$0	\$225,000	\$58,000	\$0	\$0	\$1,000,000	\$0	\$1,100,000	\$0	\$0	\$0
TOTAL DPW FACILITIES		\$704	\$0	\$225,000	\$58,000	\$0	\$0	\$1,000,000	\$0	\$1,100,000	\$0	\$0	\$0
PARKS & RECREATION CAPITAL PROJECTS													
30-603-800-864	Parking Lots and Drives Improvements	\$0	\$0	\$15,000	\$25,000	\$90,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000
TOTAL PARKS & RECREATION		\$0	\$0	\$15,000	\$25,000	\$90,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$105,000	\$105,000
ECONOMIC DEVELOPMENT													
30-610-700-721	Wheat Ridge Business District	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-725	Conditions Surveys	\$0	\$50,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-700-726	SRC Building Contribution	\$0	\$50,000	\$50,000	\$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
TOTAL ECONOMIC DEVELOPMENT		\$40,000	\$100,000	\$175,000	\$0								
MUNICIPAL CAPITAL PROJECTS													
30-610-800-811	City Hall Improvements/Maintenance	\$203,103	\$246,469	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-812	Telephone system replacement	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-814	Emergency Warning System	\$0	\$124,128	\$124,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-815	Senior Center HVAC	\$0	\$140,500	\$140,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-610-800-872	Aerial Photography/GIS Updates	\$164,665	\$370,760	\$370,000	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MUNICIPAL		\$692,768	\$881,857	\$859,500	\$0	\$495,000	\$0						
UTILITY UNDERGROUNDING EXPENDITURES													
30-306-800-802	Easements and ROW	\$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
30-306-800-806	Pierce St. 32-38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UNDERGROUNDING		\$0											
TOTAL EXPENDITURES		\$2,352,337	\$7,567,899	\$4,451,528	\$4,584,000	\$3,186,000	\$3,042,000	\$4,082,000	\$3,212,000	\$3,847,000	\$2,838,000	\$2,918,000	\$2,998,000
ENDING FUND BALANCE		\$4,671,695	\$278,796	\$3,445,167	\$196,167	\$10,167	\$468,167	\$286,167	\$74,167	\$127,167	\$89,167	\$121,167	\$123,167

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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, 2007.

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

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

Budget - The City's operational and functional plan balancing expenditures for a fiscal year with the expected income or revenue for the fiscal year. **Budget Message** - A summary and general discussion of the proposed budget, accompanying the budget document. The budget message is presented in writing by the City Manager.

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

Capital Investment Program (CIP) - A comprehensive program which projects the financing and construction of major durable and fixed assets, such as streets, buildings, parks, water and sewer lines. **Capital Outlay** - Those items such as equipment, machinery, vehicles, or furniture included in the operating budget and necessary for the delivery of services.

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

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

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

Elevator Inspection Fees - Businesses located in Wheat Ridge that have operational elevators must have them inspected 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 shareback of sales tax revenues above a negotiated base amount.

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

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

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

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

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

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

GASB - Government Accounting Standards Board.

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

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

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

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

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

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

Liquor Hearing Fees - The City charges \$500.00 per each new liquor license location.

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. Out of each fee paid by the owner of the vehicle, \$2.50 is credited to the county within which the vehicle is registered. In addition to the base fee, an additional fee of \$1.50 is paid for every motor vehicle, trailer, and semitrailer. Both fees collected by the County are allocated among the County and cities within the county on the basis of the number of vehicles registered in each city and the unincorporated area of the county. The revenue received by a county, city or town from the registration fees must be spent on the construction or maintenance of roads and bridges.

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

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

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

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

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

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

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

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

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

RFP - Request for Proposal.

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

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

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

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

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

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

allows for the clearing of such areas for development or redevelopment.

Vehicle Ownership Tax - A tax paid by owners of motor vehicles, trailers, semitrailers and trailer coaches in lieu of any ad valorem taxes. The amount of the tax paid is a function of the class, age and value of the vehicle. Generally, the amount of the tax paid decreases with the age of the vehicle. Specific ownership taxes for Class A vehicles, which includes any motor vehicle, truck, tractor, trailer or semitrailer used to transport persons or property over public highways for compensation are paid to the State. The State distributes this revenue among counties based upon the proportion that state highway mileage in the county bears to the total state highway system. There are no restrictions on the use of this revenue. All other classes of specific ownership are paid to the County. The Jefferson County Treasurer then distributes this revenue based upon the amount that the property tax collected by the County and each political and governmental subdivision bears in relation to all the property taxes collected in the County.

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

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