



# GENERAL FUND BUDGET DETAIL

## Elected Officials Budget Detail

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 78,100	\$ 81,650	\$ 80,800	\$ 80,800	\$ (850)	-1.0%
Benefits	8,809	9,349	9,252	9,252	(97)	-1.0%
<b>Total - Personnel Services</b>	<b>\$ 86,909</b>	<b>\$ 90,999</b>	<b>\$ 90,052</b>	<b>\$ 90,052</b>	<b>\$ (947)</b>	<b>-1.0%</b>
<b>Contracted Services:</b>						
Legislative Assistance	\$ 56,000	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.0%
TMA Landscaping Services	18,000	21,687	21,687	21,687	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 74,000</b>	<b>\$ 81,687</b>	<b>\$ 81,687</b>	<b>\$ 21,687</b>	<b>\$ (60,000)</b>	<b>-73.5%</b>
<b>Other Services &amp; Supplies:</b>						
City-wide Dues & Memberships	\$ 61,971	\$ 62,563	\$ 62,563	\$ 64,040	\$ 1,477	2.4%
Other City-wide Dues & Memberships	40,000	40,000	40,000	40,000	-	0.0%
Intergovernmental Affairs	-	15,000	15,000	15,000	-	0.0%
Council Workshop Meetings	1,919	10,000	10,000	10,000	-	0.0%
Meetings/Training/Travel	12,517	30,000	30,000	30,000	-	0.0%
Miscellaneous	14,507	30,000	30,000	21,000	(9,000)	-30.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 130,914</b>	<b>\$ 187,563</b>	<b>\$ 187,563</b>	<b>\$ 180,040</b>	<b>\$ (7,523)</b>	<b>-5.7%</b>
<b>TOTAL</b>	<b>\$ 291,823</b>	<b>\$ 360,249</b>	<b>\$ 359,302</b>	<b>\$ 291,779</b>	<b>\$ (68,470)</b>	<b>-19.0%</b>

### Noteworthy Changes to the 2014 Revised Budget

None.	\$ -
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### Noteworthy Changes to the 2015 Adopted Budget

The 2015 Budget includes a placeholder for the Centennial Airport Community Noise Roundtable contribution.	\$ 1,000
The 2014 Adopted Budget included a placeholder for Legislative Assistance, however these services are not anticipated to be utilized during 2015.	\$(60,000)
The 2014 Budget included one-time funding for \$10,000 for Denver South EDP strategic planning project.	\$(10,000)



**City Attorney's Office  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Legal Services - General	\$ 692,631	\$ 678,693	\$ 678,693	\$ 697,696	\$ 19,003	2.8%
Legal Services - Outside Counsel	1,497	80,106	80,106	80,106	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 694,128</b>	<b>\$ 758,799</b>	<b>\$ 758,799</b>	<b>\$ 777,802</b>	<b>\$ 19,003</b>	<b>2.5%</b>
Other Services & Supplies:						
Publications & Subscriptions	\$ 5,000	\$ -	\$ -	\$ -	\$ -	-
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 699,128</b>	<b>\$ 758,799</b>	<b>\$ 758,799</b>	<b>\$ 777,802</b>	<b>\$ 19,003</b>	<b>2.5%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
None.	\$ -

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The 2015 Adopted Budget includes compensation increases pursuant to the contract negotiated during 2013, and includes a change to the overall rate structure as well as an annual increase consistent with the change in the Consumer Price Index (CPI).	\$ 19,003



**City Clerk's Office  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 206,704	\$ 207,634	\$ 236,702	\$ 242,192	\$ 34,558	16.6%
Benefits	36,977	41,322	53,025	56,267	14,945	36.2%
<b>Total - Personnel Services</b>	<b>\$ 243,681</b>	<b>\$ 248,956</b>	<b>\$ 289,727</b>	<b>\$ 298,459</b>	<b>\$ 49,503</b>	<b>19.9%</b>
<b>City Clerk</b>						
<b>Other Services &amp; Supplies:</b>						
Professional Services	\$ 4,151	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Election Services	25,696	-	-	227,280	227,280	-
Commission/Board/ Authority Services	9,045	15,075	15,075	15,075	-	0.0%
Printing & Publishing	5,638	8,000	8,000	8,000	-	0.0%
Records Storage	15,239	15,000	15,000	15,000	-	0.0%
Temporary Personnel	9,785	-	-	-	-	-
Miscellaneous	3,109	2,940	2,940	2,940	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 72,663</b>	<b>\$ 51,015</b>	<b>\$ 51,015</b>	<b>\$ 278,295</b>	<b>\$ 227,280</b>	<b>445.5%</b>
<b>Liquor Licensing</b>						
<b>Contracted Services:</b>						
Enforcement Services	\$ 43,168	\$ 46,914	\$ 43,337	\$ 44,854	\$ (2,060)	-4.4%
Prosecution Services	480	3,000	3,000	3,000	-	0.0%
Legal Services - General	4,842	10,483	10,483	10,483	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 48,490</b>	<b>\$ 60,397</b>	<b>\$ 56,820</b>	<b>\$ 58,337</b>	<b>\$ (2,060)</b>	<b>-3.4%</b>
<b>Other Services &amp; Supplies:</b>						
Printing & Publishing	\$ 264	\$ 700	\$ 700	\$ 700	\$ -	0.0%
Courier Services	-	1,260	1,260	1,260	-	0.0%
Commission/Board/ Authority Services	539	2,100	2,100	2,100	-	0.0%
Miscellaneous	-	800	800	800	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 803</b>	<b>\$ 4,860</b>	<b>\$ 4,860</b>	<b>\$ 4,860</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 365,637</b>	<b>\$ 365,228</b>	<b>\$ 402,422</b>	<b>\$ 639,951</b>	<b>\$ 274,723</b>	<b>75.2%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
None.	\$ -

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The City's election costs are incurred through Arapahoe County and are prorated by participating municipalities based upon the total number of ballot issues and participating municipalities. The City did not anticipate any items to be placed on the ballot in 2014, and as a result, did not include funding for 2014 election costs. This funding has been included in the Budget for 2015 in anticipation of the 2015 election.	\$227,280



**City Manager's Office  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Personnel Services:						
Salaries and Wages	\$ 927,809	\$ 964,187	\$ 1,112,936	\$ 1,042,383	\$ 78,196	8.1%
Benefits	174,919	254,669	252,210	256,442	1,773	0.7%
<b>Total - Personnel Services</b>	<b>\$ 1,102,728</b>	<b>\$ 1,218,856</b>	<b>\$ 1,365,146</b>	<b>\$ 1,298,825</b>	<b>\$ 79,969</b>	<b>6.6%</b>
Other Services & Supplies:						
Youth Commission Activities	\$ 4,433	\$ 8,000	\$ 8,000	\$ 8,000	-	0.0%
Senior Commission Activities	1,589	5,000	5,000	5,000	-	0.0%
Citizen & Community Outreach	-	7,250	7,250	-	(7,250)	-100.0%
Miscellaneous	1,400	5,000	5,000	5,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 7,422</b>	<b>\$ 25,250</b>	<b>\$ 25,250</b>	<b>\$ 18,000</b>	<b>\$ (7,250)</b>	<b>-28.7%</b>
<b>TOTAL</b>	<b>\$ 1,110,150</b>	<b>\$ 1,244,106</b>	<b>\$ 1,390,396</b>	<b>\$ 1,316,825</b>	<b>\$ 72,719</b>	<b>5.8%</b>

**Noteworthy Changes to the 2014 Revised Budget**

The 2014 Revised Budget includes an increase to salary and benefits due to the addition of 1.0 full-time equivalent (FTE) position from Public Works and Community Development departments to the City Manager's Office.	\$146,290
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**Noteworthy Changes to the 2015 Adopted Budget**

The 2015 Budget includes an increase to salary and benefits due to the addition of 1.0 full-time equivalent (FTE) position from the Public Works and Community Development Departments to the City Manager's Office. This increase is partially offset by the transfer of 1.17 FTE from the City Manager's Office to the Communications Department.	\$ 93,537
The 2014 Budget included funding for a new program, Centennial 101. Centennial 101 offers an educational experience for approximately 30 citizens and business owners, providing a better understanding of the City and promoting increased transparency and citizen engagement. This program has been moved to the Communications Department for 2015.	\$ (7,250)



**Office of Innovation  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Project Specific	\$ 120,531	\$ 200,000	\$ 829,470	\$ 300,000	\$ 100,000	50.0%
<b>Total - Contracted Services</b>	<b>\$ 120,531</b>	<b>\$ 200,000</b>	<b>\$ 829,470</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>50.0%</b>
Other Services & Supplies:						
Professional Services	\$ -	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	-
<b>Total - Other Services &amp; Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 120,531</b>	<b>\$ 200,000</b>	<b>\$ 1,129,470</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>150.0%</b>

Noteworthy Changes to the 2014 Revised Budget	
During 2014, funding was carried over from 2013 for the following projects: Street Light System, Communication Links, and Fiber Optic Infrastructure.	\$929,470

Noteworthy Changes to the 2015 Adopted Budget	
The 2015 budget includes funding for the installation of new conduit at various locations in the City, including related professional services.	\$300,000



**Human Resources  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Human Resources</b>						
Personnel Services:						
Salaries and Wages	\$ 173,638	\$ 168,081	\$ 174,709	\$ 171,082	\$ 3,001	1.8%
Benefits	41,596	43,734	43,390	45,486	1,752	4.0%
<b>Total - Personnel Services</b>	<b>\$ 215,234</b>	<b>\$ 211,815</b>	<b>\$ 218,099</b>	<b>\$ 216,568</b>	<b>\$ 4,753</b>	<b>2.2%</b>
Contracted Services:						
Security Services	\$ 68,224	82,400	132,400	182,400	100,000	121.4%
Project Specific	2,500	10,000	10,000	10,000	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 70,724</b>	<b>\$ 92,400</b>	<b>\$ 142,400</b>	<b>\$ 192,400</b>	<b>\$ 100,000</b>	<b>108.2%</b>
Other Services & Supplies:						
Personnel Recruitment Services	\$ 7,778	\$ 6,000	\$ 6,000	\$ 8,000	\$ 2,000	33.3%
Personnel Raise Pool	-	127,915	-	149,735	21,820	17.1%
Tuition Reimbursement	1,149	10,200	10,200	10,200	-	0.0%
Internship Services	34,704	107,120	107,120	107,120	-	0.0%
Miscellaneous	1,500	-	-	-	-	-
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 45,131</b>	<b>\$ 251,235</b>	<b>\$ 123,320</b>	<b>\$ 275,055</b>	<b>\$ 23,820</b>	<b>9.5%</b>
<b>TOTAL</b>	<b>\$ 331,089</b>	<b>\$ 555,450</b>	<b>\$ 483,819</b>	<b>\$ 684,023</b>	<b>\$ 128,573</b>	<b>23.1%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, additional funding was set aside for Security Services.	\$ 50,000
During 2014, Personnel Raise Pool funding was allocated to Departmental budgets; based on performance based increases. Any remaining funding is included in the General Fund fund balance.	\$ (127,915)

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The 2015 budget includes additional funding for enhanced security services at the Centennial Civic Center and Eagle Street facilities. This additional funding will also allow the monitoring of Centennial Center Park and parking lots. Increased services may include additional hours at the Eagle Street facility for community and rental events, foot patrols and additional training and certifications.	\$ 100,000
Consistent with the 2014 Adopted Budget, the 2015 budget includes an employee compensation increase to keep the City's pay plan competitive and recognize Staff's commitment to providing a high level of service to all citizens. All increases are performance based and will be transferred to recipient departments during the 2015 budget year.	\$ 21,820



**Information Technology  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 129,738	\$ 128,824	\$ 144,286	\$ 179,161	\$ 50,337	39.1%
Benefits	36,921	56,667	61,531	89,554	32,887	58.0%
<b>Total - Personnel Services</b>	<b>\$ 166,659</b>	<b>\$ 185,491</b>	<b>\$ 205,817</b>	<b>\$ 268,715</b>	<b>\$ 83,224</b>	<b>44.9%</b>
<b>Contracted Services:</b>						
IT Outsourcing Services	\$ 178,604	\$ 262,600	\$ 268,163	\$ 262,600	\$ -	0.0%
Financial System Services	65,784	70,555	70,555	70,555	-	0.0%
Website Hosting & Support Services	42,363	64,400	65,500	70,500	6,100	9.5%
Project Specific	175,743	30,000	180,393	30,000	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 462,494</b>	<b>\$ 427,555</b>	<b>\$ 584,611</b>	<b>\$ 433,655</b>	<b>\$ 6,100</b>	<b>1.4%</b>
<b>Other Services &amp; Supplies:</b>						
Internet Access Services	\$ 15,940	\$ 16,600	\$ 16,600	\$ 16,600	\$ -	0.0%
Equipment - Purchased	39,916	40,000	40,000	40,000	-	0.0%
Software Supplies	50,140	35,000	35,000	35,000	-	0.0%
Telephone/Data - Local, T1, Circuits, Fax	17,238	18,000	18,000	18,000	-	0.0%
Telephone/Data - Alarm Lines	752	1,800	1,800	1,800	-	0.0%
Telephone - Cellular/Pagers	16,620	18,000	19,000	20,000	2,000	11.1%
Equipment - Rental, Repair, Maintenance	28,454	34,000	34,000	34,000	-	0.0%
Miscellaneous	6,935	9,000	9,000	9,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 175,995</b>	<b>\$ 172,400</b>	<b>\$ 173,400</b>	<b>\$ 174,400</b>	<b>\$ 2,000</b>	<b>1.2%</b>
<b>TOTAL</b>	<b>\$ 805,148</b>	<b>\$ 785,446</b>	<b>\$ 963,828</b>	<b>\$ 876,770</b>	<b>\$ 91,324</b>	<b>11.6%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, funding was carried over from 2013 for the ArcGIS and Website Redesign projects.	\$150,393

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The 2015 budget includes funding for an additional 1.0 full time equivalent (FTE) position for a GIS Technician.	\$ 75,313
The 2015 budget includes additional funding for Website Hosting & Support Services. This increase is partially due to a projected increase in various license fees.	\$ 6,100



**Communications  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Personnel Services:						
Salaries and Wages	\$ 211,186	\$ 251,306	\$ 253,494	\$ 334,835	\$ 83,529	33.2%
Benefits	46,238	75,801	63,564	90,596	14,795	19.5%
<b>Total - Personnel Services</b>	<b>\$ 257,424</b>	<b>\$ 327,107</b>	<b>\$ 317,058</b>	<b>\$ 425,431</b>	<b>\$ 98,324</b>	<b>30.1%</b>
Other Services & Supplies:						
Community Services	\$ 151,074	\$ 130,000	\$ 177,555	\$ 180,000	\$ 50,000	38.5%
Printing & Marketing Materials	74,679	132,000	132,000	162,000	30,000	22.7%
Professional Services	-	31,000	31,000	15,000	(16,000)	-51.6%
Citizen and Community Outreach	-	-	-	15,250	15,250	-
Miscellaneous	18,571	6,000	6,000	11,000	5,000	83.3%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 244,324</b>	<b>\$ 299,000</b>	<b>\$ 346,555</b>	<b>\$ 383,250</b>	<b>\$ 84,250</b>	<b>28.2%</b>
<b>TOTAL</b>	<b>\$ 501,748</b>	<b>\$ 626,107</b>	<b>\$ 663,613</b>	<b>\$ 808,681</b>	<b>\$ 182,574</b>	<b>29.2%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, additional funding was set aside for the Summer Kickoff Event.	\$ 47,555

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The 2015 budget includes funding for 1.17 full-time equivalent (FTE) position transferred from the City Manager's Office.	\$ 96,032
Community Services funding has increased in the 2015 budget to include a Summer Kickoff Concert. A significant portion of this event is expected to be offset by sponsorships.	\$ 50,000
The 2015 budget for Printing & Marketing Materials includes funding to develop and create new marketing materials that promote quality of life as well as benefits of living and doing business in Centennial (\$15,000). The 2015 budget also includes funding for a placeholder for branding initiatives (\$15,000).	\$ 30,000
The 2014 budget included funding for a new program, Centennial 101 (\$7,250). Centennial 101 offers an educational experience for approximately 30 citizens and business owners, providing a better understanding of the City and promoting increased transparency and citizen engagement. The funding for this program was for supported one class annually, and was included in the City Manager's Office. This funding has been moved to the Communications Department for 2015. In addition, the 2015 budget includes funding for two (2) classes during 2015.	\$ 15,250
The 2015 budget includes additional funding for advertising the City's summer events in the new Amphitheater.	\$ 5,000
The 2014 budget included a reduction in funding for professional services that were set aside for a professional photographer and videographer, media training for new and current Elected Officials, and the development of a crisis communications plan (\$28,000). This increase is partially offset with an increase for internal and external recognition programs and professional video services for the State of the City and Council public service announcements (\$12,000).	\$(16,000)



**Finance  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 784,217	\$ 951,801	\$ 953,706	\$ 957,544	\$ 5,743	0.6%
Benefits	210,181	289,229	261,353	332,146	42,917	14.8%
<b>Total - Personnel Services</b>	<b>\$ 994,398</b>	<b>\$ 1,241,030</b>	<b>\$ 1,215,059</b>	<b>\$ 1,289,690</b>	<b>\$ 48,660</b>	<b>3.9%</b>
<b>Contracted Services:</b>						
Supplemental Use Tax Administration	\$ 45,238	\$ 51,324	\$ 51,324	\$ -	\$ (51,324)	-100.0%
Auditing Services - Sales Tax Program	237,202	260,000	260,000	260,000	-	0.0%
Auditing Services	35,500	35,500	35,500	35,500	-	0.0%
Financial System Services	-	22,000	22,000	22,000	-	0.0%
Sales Tax Collection / Processing Services	381,264	392,240	392,240	411,852	19,612	5.0%
Investment Advisory Services	16,135	18,000	18,000	18,000	-	0.0%
Payroll Processing	18,270	25,000	25,000	25,000	-	0.0%
Temporary Personnel	13,799	-	-	-	-	-
Project Specific	35,100	17,500	17,500	17,500	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 782,508</b>	<b>\$ 821,564</b>	<b>\$ 821,564</b>	<b>\$ 789,852</b>	<b>\$ (31,712)</b>	<b>-3.9%</b>
<b>Other Services &amp; Supplies:</b>						
Bank/Merchant Processing	\$ 33,764	\$ 43,910	\$ 43,910	\$ 43,910	\$ -	0.0%
Property & Casualty Insurance Services	390,326	348,685	349,970	367,469	18,784	5.4%
Workers Compensation Insurance Services	17,089	13,393	13,393	14,063	670	5.0%
Risk Management Deductibles & Other	31,868	40,000	40,000	40,000	-	0.0%
Miscellaneous	6,280	5,000	5,000	5,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 479,327</b>	<b>\$ 450,988</b>	<b>\$ 452,273</b>	<b>\$ 470,442</b>	<b>\$ 19,454</b>	<b>4.3%</b>
<b>TOTAL</b>	<b>\$ 2,256,233</b>	<b>\$ 2,513,582</b>	<b>\$ 2,488,896</b>	<b>\$ 2,549,984</b>	<b>\$ 36,402</b>	<b>1.4%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
None	\$ -

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
Sales tax collection and reporting services are performed by a third party contractor, PReMA. The contract for these services expires at the end of 2014 and the City has issued a Request for Proposals, which will be completed by the end of September, 2014. As a result, an increase of five percent (5%) has been included in the 2015 budget as a placeholder.	\$ 19,612
The 2015 Budget includes an estimated increase of five percent (5%) in Property & Casualty Insurance services. The budgeted amount is based on a placeholder as a preliminary quote from the City's insurance provider has not been received. The annual premium is based on a number of factors including the loss control audit score, prior year claims and the number of City employees.	\$ 19,454
Supplemental Use Tax Administration services were provided by a third party contractor prior to 2014, however beginning in 2014 these services are performed by City staff. As a result, this funding has been removed for 2015.	\$(51,324)



**Economic Development  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Project Specific	\$ 78,693	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	0.0%
<b>Total - Contracted Services</b>	<b>\$ 78,693</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>0.0%</b>
Other Services & Supplies:						
Professional Services	\$ 3,037	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Printing & Publishing	1,206	10,000	10,000	10,000	-	0.0%
Meetings/Training/Travel	5,527	35,000	45,000	35,000	-	0.0%
Dues & Memberships	19,000	24,000	24,000	29,000	5,000	20.8%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 28,770</b>	<b>\$ 79,000</b>	<b>\$ 89,000</b>	<b>\$ 84,000</b>	<b>\$ 5,000</b>	<b>6.3%</b>
<b>TOTAL</b>	<b>\$ 107,463</b>	<b>\$ 304,000</b>	<b>\$ 314,000</b>	<b>\$ 309,000</b>	<b>\$ 5,000</b>	<b>1.6%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, funding was carried over from 2013 for the Site Selectors Guild conference sponsorship.	\$ 10,000

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The 2015 Budget includes an increase for dues paid to the Aurora Chamber (\$2,500) and South Metro Chamber (\$2,500).	\$ 5,000
The 2015 Budget includes funding for a Pilot program for focused economic development efforts to recruit and retain businesses as well as revitalize existing businesses. There is no net increase in funding because the \$150,000 set aside for the pilot program was included in the 2014 Adopted Budget for a Business Incentives program.	\$ -



**Nondepartmental  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Contracted Services:</b>						
<b>Project Specific</b>						
Grant Match Funds Contingency	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Annexation Services Contingency	39,423	50,000	50,000	50,000	-	0.0%
Snow Removal Services Contingency	-	50,000	50,000	50,000	-	0.0%
Legal Services Contingency	-	50,000	50,000	50,000	-	0.0%
Legal Services - Deferred Payments	-	43,120	43,120	80,080	36,960	85.7%
Legal Services - Special Projects	53,867	140,000	140,000	140,000	-	0.0%
Professional Services	11,858	50,000	200,000	50,000	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 105,148</b>	<b>\$ 433,120</b>	<b>\$ 583,120</b>	<b>\$ 470,080</b>	<b>\$ 36,960</b>	<b>8.5%</b>
<b>Other Services &amp; Supplies:</b>						
<b>Revenue Collection Services:</b>						
County Vendor Fee	\$ 212,249	\$ 220,448	\$ 216,102	\$ 206,772	\$ (13,676)	-6.2%
County Treasurer's Fee	78,847	81,823	81,890	80,660	(1,163)	-1.4%
Incentive Agreements	4,567,896	4,376,648	4,376,648	4,129,864	(246,784)	-5.6%
Leasing Services - Additional Space	-	2,800	2,800	2,800	-	0.0%
Leasing Services - Land Use Services	-	-	-	-	-	-
Sublease	(38,325)	(38,325)	(9,720)	(9,720)	28,605	-74.6%
Miscellaneous	16,722	75,000	75,000	75,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 4,837,389</b>	<b>\$ 4,718,394</b>	<b>\$ 4,742,720</b>	<b>\$ 4,485,376</b>	<b>\$ (233,018)</b>	<b>-4.9%</b>
<b>TOTAL</b>	<b>\$ 4,942,537</b>	<b>\$ 5,151,514</b>	<b>\$ 5,325,840</b>	<b>\$ 4,955,456</b>	<b>\$ (196,058)</b>	<b>-3.8%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, funding was included in the 2014 Revised Budget for the following: asset identification project (\$40,000), asset inventory project (\$70,000), and for LIDAR analysis project (\$40,000).	\$ 150,000

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
Legal services are a contracted service. Pursuant to the contract negotiated during 2013 for legal services, the City is required to set aside funding in case of contract termination without cause.	\$ 36,960
The City has entered into certain agreements in an effort to promote economic development and re-development within the City. While the parties to the agreements and the various components therein are different, there are certain provisions in the agreements which require the City to share a portion of its sales and/or use tax, based on sales/use tax receipts, in order to reimburse the property owners for construction and maintenance of public improvements. The estimated sales/use tax incentive amounts and revenues have been included in the 2015 Budget.	\$ (246,784)
Leasing Services - Land Use Services has been revised due to the reallocation of facility costs allocated to Land Use Services.	\$ 28,605
The County Vendor and Treasurer's Fees represent fees paid to the County for the collection of property tax, certain sales tax, and automobile use tax. One percent (of total property tax collections) and five percent (of total sales and automobile use tax collections) fee is charged for collecting and processing payment to the City. The 2015 Budget includes a net decrease in these fees as a result of decreased projected revenues.	\$ (14,839)



**Central Services  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Other Services & Supplies:						
Office Supplies	\$ 34,087	\$ 54,500	\$ 54,500	\$ 50,500	\$ (4,000)	-7.3%
Postage & Courier Services	28,265	35,840	35,840	35,840	-	0.0%
Printing & Publishing	9,271	34,300	34,300	34,300	-	0.0%
Publications and Subscriptions	4,343	6,500	6,500	6,500	-	0.0%
Dues and Memberships	26,203	33,115	33,115	37,115	4,000	12.1%
Meetings/Training/Travel	83,120	147,575	147,575	147,575	-	0.0%
Miscellaneous	20,008	25,000	25,000	25,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 205,297</b>	<b>\$ 336,830</b>	<b>\$ 336,830</b>	<b>\$ 336,830</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 205,297</b>	<b>\$ 336,830</b>	<b>\$ 336,830</b>	<b>\$ 336,830</b>	<b>\$ -</b>	<b>0.0%</b>

Noteworthy Changes to the 2014 Revised Budget	
None.	\$ -

Noteworthy Changes to the 2015 Adopted Budget	
None.	\$ -



**Public Works  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 363,565	\$ 365,549	\$ 180,293	\$ 174,334	\$ (191,215)	-52.3%
Benefits	96,709	115,332	60,335	68,557	(46,775)	-40.6%
<b>Total - Personnel Services</b>	<b>\$ 460,274</b>	<b>\$ 480,881</b>	<b>\$ 240,628</b>	<b>\$ 242,891</b>	<b>\$ (237,990)</b>	<b>-49.5%</b>
<b>Contracted Services:</b>						
Public Works Service Provider	\$ 9,228,356	\$ 9,383,711	\$ 9,754,118	\$ 10,286,447	\$ 902,736	9.6%
Total Other Contracted Services	\$ 9,228,356	\$ 9,383,711	\$ 9,754,118	\$ 10,286,447	\$ 902,736	9.6%
<u>Other Program Services</u>						
Animal Disposal	\$ 3,965	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Mosquito Control	35,250	40,000	40,000	40,000	-	0.0%
Other Professional Services	26,644	150,000	150,000	150,000	-	0.0%
Total Other Public Works Services	\$ 65,859	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	0.0%
<b>Total Contracted Services - Program Management</b>	<b>\$ 9,294,215</b>	<b>\$ 9,578,711</b>	<b>\$ 9,949,118</b>	<b>\$ 10,481,447</b>	<b>\$ 902,736</b>	<b>9.4%</b>
<b>Other Contracted Services:</b>						
<b>Maint. / Operations</b>						
<u>Streets</u>						
Materials - Snow Removal	\$ 335,310	\$ 375,000	\$ 464,500	\$ 480,000	\$ 105,000	28.0%
Materials - Asphalt	102,668	105,000	105,000	115,000	10,000	9.5%
Materials - Fuel	142,224	137,000	194,500	212,000	75,000	54.7%
Total Streets and Roads	\$ 580,202	\$ 617,000	\$ 764,000	\$ 807,000	\$ 190,000	30.8%
<b>Total Other Contracted Services: Maint. / Operations</b>	<b>\$ 580,202</b>	<b>\$ 617,000</b>	<b>\$ 764,000</b>	<b>\$ 807,000</b>	<b>\$ 190,000</b>	<b>30.8%</b>
<u>Roadway Engineering</u>						
Roadway Data Collection	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	-
On-Call Services	5,087	5,000	5,000	5,000	-	0.0%
Total Roadway Engineering	\$ 5,087	\$ 5,000	\$ 5,000	\$ 180,000	\$ 175,000	3500.0%
<u>Traffic Signals</u>						
Signal Pole Inspections	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ (75,000)	-100.0%
Signal Additions/Repair	183,799	224,590	224,590	224,590	-	0.0%
Signal Pole Maintenance	72,343	75,000	75,000	75,000	-	0.0%
Total Traffic Signals	\$ 256,142	\$ 374,590	\$ 374,590	\$ 299,590	\$ (75,000)	-20.0%
<b>Total Other Contracted Services - Engineering</b>	<b>\$ 261,229</b>	<b>\$ 379,590</b>	<b>\$ 379,590</b>	<b>\$ 479,590</b>	<b>\$ 100,000</b>	<b>26.3%</b>
<b>Total Contracted Services</b>	<b>\$ 10,135,646</b>	<b>\$ 10,575,301</b>	<b>\$ 11,092,708</b>	<b>\$ 11,768,037</b>	<b>\$ 1,192,736</b>	<b>11.3%</b>



**Public Works (Continued)**  
**Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Other Services &amp; Supplies:</b>						
Utilities - Street Lights	\$ 870,183	\$ 870,000	\$ 910,000	\$ 925,000	\$ 55,000	6.3%
Maintenance - Street Lights	88,304	98,000	98,000	98,000	-	0.0%
Utilities - Other Maintenance	579	5,843	5,843	5,843	-	0.0%
Utilities - Traffic Signals	20,047	25,000	25,000	25,000	-	0.0%
<b>Total Street Lights</b>	<b>\$ 979,113</b>	<b>\$ 998,843</b>	<b>\$ 1,038,843</b>	<b>\$ 1,053,843</b>	<b>\$ 55,000</b>	<b>5.5%</b>
Public Works Contingency Costs	\$ 95,150	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Public Works Transition Contingency Costs	345	-	-	-	-	-
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 1,074,608</b>	<b>\$ 1,048,843</b>	<b>\$ 1,088,843</b>	<b>\$ 1,103,843</b>	<b>\$ 55,000</b>	<b>5.2%</b>
<b>Capital Outlay:</b>						
Machinery & Equipment	\$ -	\$ -	\$ 35,000	\$ -	\$ -	-
<b>Total - Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Public Works, Before Transfers</b>	<b>\$ 11,670,528</b>	<b>\$ 12,105,025</b>	<b>\$ 12,457,179</b>	<b>\$ 13,114,771</b>	<b>\$ 1,009,746</b>	<b>8.3%</b>
<b>Transfer to Capital Improvement Fund</b>	<b>\$ 9,782,000</b>	<b>\$ 9,071,883</b>	<b>\$ 15,962,383</b>	<b>\$ 18,995,683</b>	<b>\$ 9,923,800</b>	<b>109.4%</b>
<b>TOTAL PUBLIC WORKS AND CAPITAL IMPROVEMENT FUND TRANSFER</b>	<b>\$ 21,452,528</b>	<b>\$ 21,176,908</b>	<b>\$ 28,419,562</b>	<b>\$ 32,110,454</b>	<b>\$ 10,933,546</b>	<b>51.6%</b>



<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, the Budget was amended to include funding for the following: ice control (\$47,610), three additional snow plows and related costs (\$295,297), materials for the ice slicer pilot program (\$89,500) and the Artic Shark Ice Breaker (\$35,000)	\$ 467,407
During 2014, the 2014 Budget was amended to include carryover funds related to the Public Works Service Provider flexible spending account.	\$ 85,000
City Council approved Resolution #2014-R-38, which included \$89,500 for materials (ice slicer pilot program) in addition to the increase in snow plows.	\$ 89,500
The decrease in salaries and benefits is primarily due to the transfer of 1.5 FTE positions from the Public Works Department to the City Manager's Office (0.5 FTE) and to the Community Development Department (1.0 FTE).	\$ (240,253)

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
Public Works services are provided by a third party contractor. The 2015 Budget is based upon an increase as defined in the contract (\$233,689) and a service level increase (\$669,047). During 2014, City Council changed the scope of work to increase the number of snow plows from twelve (12) to fifteen (15).	\$ 902,736
The 2015 Budget includes an increase in funding for snow removal materials and fuel; these increases are based partially on cost increases (\$40,000); however, the majority of the increase is due to the increase in the number of snow plows from twelve (12) to fifteen (15) and a change in policy regarding the amount of materials applied to the streets (\$140,000).	\$ 180,000
The 2015 Budget includes funding for a Pavement Condition Assessment to ascertain the effectiveness of the Pavement Management Program. This Assessment is typically performed every three (3) years.	\$ 175,000
The 2015 Budget has been increased for costs related to traffic signals and street light utilities and maintenance. The change in the street light utilities Budget is due to an increase in both the number of street lights the City is billed for, as well as an increase in the utility rates. This increase is offset by a reduction in traffic signal utilities as a result of cost savings from the installation of LED lights.	\$ 55,000
The 2015 Budget includes additional funding for asphalt materials as a result of cost increases.	\$ 10,000
The 2015 Budget includes a decrease to salary and benefits due to the transfer of 1.5 full-time equivalent (FTE) positions from the Public Works Department to the City Manager's Office (0.5 FTE) and Community Development Department (1.0 FTE).	\$ (253,331)
The 2014 Budget included funding for Signal Pole Inspections, which occur on a five-year cycle. This funding has been removed from the 2015 Budget.	\$ (75,000)



**Facilities & Fleet  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Facilities</b>						
Other Services & Supplies:						
Professional Services	303,672	377,500	387,800	377,500	-	0.0%
Utilities - Facilities	73,108	127,450	145,000	155,000	27,550	21.6%
Utilities - Centennial Center Park	9,366	15,000	15,000	17,000	2,000	13.3%
Building - Improvements	56,683	22,000	273,800	142,000	120,000	545.5%
Equipment - Rental, Repair, Maintenance	15,415	-	-	-	-	-
Security & Fire Alarm Systems	-	20,000	20,000	23,000	3,000	15.0%
Equipment - Purchased	4,342	11,500	26,600	11,500	-	0.0%
Office Furniture & Fixtures	31,324	26,000	34,500	86,000	60,000	230.8%
Sewer And Water - Facilities	46,547	47,200	47,200	51,200	4,000	8.5%
Trash and Recycle - Facilities	3,174	6,600	6,600	6,600	-	0.0%
Trash and Recycle - Centennial Center Park	2,358	4,000	4,000	4,000	-	0.0%
Repair and Maintenance Building	42,994	60,000	60,000	60,000	-	0.0%
Repair and Maintenance Grounds	22,866	15,000	15,000	15,000	-	0.0%
Repair and Maintenance Office Equipmen	-	1,000	1,000	1,000	-	0.0%
Repair and Maintenance Other	13,465	15,000	15,000	15,000	-	0.0%
Miscellaneous	750	2,125	2,125	2,125	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 626,064</b>	<b>\$ 750,375</b>	<b>\$ 1,053,625</b>	<b>\$ 966,925</b>	<b>\$ 216,550</b>	<b>28.9%</b>
Capital Outlay:						
Land Improvements	\$ 313,018	\$ 160,000	\$ 167,000	\$ -	\$ (160,000)	-100.0%
<b>Total - Capital Outlay</b>	<b>\$ 313,018</b>	<b>\$ 160,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ (160,000)</b>	<b>-100.0%</b>
<b>Fleet</b>						
Other Services & Supplies:						
Vehicle Fuel & Maintenance Supplies	\$ 3,530	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 3,530</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 942,612</b>	<b>\$ 919,875</b>	<b>\$ 1,230,125</b>	<b>\$ 976,425</b>	<b>\$ 56,550</b>	<b>6.1%</b>



**Noteworthy Changes to the 2014 Revised Budget**

During 2014, the Budget was amended to include funding for the Civic Center and Eagle Street Facility projects such as landscaping, building improvements, lighting and security cameras.	\$ 314,700
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**Noteworthy Changes to the 2015 Adopted Budget**

The 2015 Budget includes an increase for utilities, which includes gas, electric, SEMSWA annual fees, sewer, water, trash and recycling services. This increase is primarily due to a projected increase in rates, as well as increased use of the Amphitheatre.	\$ 17,000
The 2015 Budget includes funding for building maintenance and improvements (Civic Center). This funding is intended to address the current needs of Staff as well as repairs to address wear and tear.	\$ 120,000
The 2015 Budget includes funding for one-time purchases of new cubicles and other furniture for several departments that are currently using furniture that is no longer in working condition. This funding is also intended to be utilized for new furniture and chairs in conference rooms in the Civic Center.	\$ 60,000
Landscaping improvements around the Civic Center started during 2013 and were completed during 2014. As a result, this funding has been removed from the 2015 Budget.	\$ (160,000)



**Law Enforcement  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Arapahoe County Intergovernmental Agreement:						
Sheriff's Office Services	\$ 20,260,895	\$ 20,970,026	\$ 20,672,573	\$ 22,384,626	\$ 1,414,600	6.7%
<b>Total - Contracted Services</b>	<b>\$ 20,260,895</b>	<b>\$ 20,970,026</b>	<b>\$ 20,672,573</b>	<b>\$ 22,384,626</b>	<b>\$ 1,414,600</b>	<b>6.7%</b>
<b>Less Allocation to Other Departments:</b>						
Traffic Officers	(1,410,383)	(1,459,746)	(1,459,746)	(1,510,838)	(51,092)	3.5%
Liquor Enforcement	(45,328)	(46,914)	(43,337)	(44,854)	2,060	-4.4%
Indirect	(184,603)	(184,603)	(184,603)	(184,603)	-	0.0%
<b>TOTAL</b>	<b>\$ 18,620,581</b>	<b>\$ 19,278,763</b>	<b>\$ 18,984,887</b>	<b>\$ 20,644,331</b>	<b>\$ 1,365,568</b>	<b>7.1%</b>

**Noteworthy Changes to the 2014 Revised Budget**

The 2014 Adopted Budget included estimated funding for the Sheriff's Office contract. Subsequent to the adoption of the 2014 Budget, the Sheriff provided updated Budget amounts, which resulted in a net savings.	\$ (293,876)
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**Noteworthy Changes to the 2015 Adopted Budget**

The City's Law Enforcement services are provided by the Arapahoe County Sheriff's Office. Based on contractual obligations, the City's Law Enforcement Budget is to increase annually, including an increase for costs beyond the control of the Sheriff's Office such as costs for gas, oil, and health care. The 2015 Budget includes the contractual increase for services. Also, Council approved the addition of seven (7) FTEs including, three (3) School Resource Officers, two (2) Investigators and two (2) Deputy Sheriff/K-9 Handlers.	\$ 1,365,568
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**Animal Services  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Animal Services	\$ 592,625	\$ 616,630	\$ 616,630	\$ 632,046	\$ 15,416	2.5%
Project Specific	12,954	-	-	-	-	-
Miscellaneous	-	3,840	3,840	3,936	96	2.5%
<b>Total - Contracted Services</b>	<b>\$ 605,579</b>	<b>\$ 620,470</b>	<b>\$ 620,470</b>	<b>\$ 635,982</b>	<b>\$ 15,512</b>	<b>2.5%</b>
<b>TOTAL</b>	<b>\$ 605,579</b>	<b>\$ 620,470</b>	<b>\$ 620,470</b>	<b>\$ 635,982</b>	<b>\$ 15,512</b>	<b>2.5%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
None.	\$ -

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
Animal Services are provided by third party contractors including the Humane Society of the Pikes Peak Region (HSPPR) and Animal Cremation Services. The 2015 Budget includes a placeholder for an increase in the cost of services for 2015.	\$ 15,512



**Municipal Court  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 233,864	\$ 260,913	\$ 246,570	\$ 267,484	\$ 6,571	2.5%
Benefits	92,667	121,606	99,864	123,272	1,666	1.4%
<b>Total - Personnel Services</b>	<b>\$ 326,531</b>	<b>\$ 382,519</b>	<b>\$ 346,434</b>	<b>\$ 390,756</b>	<b>\$ 8,237</b>	<b>2.2%</b>
<b>Contracted Services:</b>						
Arapahoe County Intergovernmental Agreement:						
Traffic Officer Services	\$ 1,410,383	\$ 1,459,746	\$ 1,459,746	\$ 1,510,838	\$ 51,092	3.5%
Indirect Costs	184,603	184,603	184,603	184,603	-	0.0%
Temporary Personnel	-	500	500	500	-	0.0%
Judge Services	66,785	71,000	71,000	71,000	-	0.0%
Prosecution Services	26,785	40,000	40,000	40,000	-	0.0%
Legal Services - General	2,488	10,277	10,277	10,277	-	0.0%
<b>Total - Contracted Services</b>	<b>\$ 1,691,044</b>	<b>\$ 1,766,126</b>	<b>\$ 1,766,126</b>	<b>\$ 1,817,218</b>	<b>\$ 51,092</b>	<b>2.9%</b>
<b>Other Services &amp; Supplies:</b>						
Professional Services	\$ 60,341	\$ 62,000	\$ 62,000	\$ 62,000	\$ -	0.0%
Postage & Courier	4,988	4,500	4,500	4,500	-	0.0%
Printing & Publishing	8,774	15,700	15,700	15,700	-	0.0%
Bank/Merchant Processing	42,481	38,800	38,800	38,800	-	0.0%
Equipment - Rental, Repair, Maintenance	2,971	9,000	9,000	9,000	-	0.0%
Software Supplies	3,000	500	253,500	500	-	0.0%
Office Supplies	4,737	6,000	6,000	6,000	-	0.0%
Dues and Memberships	140	320	320	450	130	40.6%
Meetings/Training/Travel	4,718	2,810	2,810	5,380	2,570	91.5%
Allowance for Bad Debt	21,562	-	-	-	-	-
Miscellaneous	4,342	3,000	3,000	3,000	-	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 158,054</b>	<b>\$ 142,630</b>	<b>\$ 395,630</b>	<b>\$ 145,330</b>	<b>\$ 2,700</b>	<b>1.9%</b>
<b>TOTAL</b>	<b>\$ 2,175,629</b>	<b>\$ 2,291,275</b>	<b>\$ 2,508,190</b>	<b>\$ 2,353,304</b>	<b>\$ 62,029</b>	<b>2.7%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
During 2014, additional funding was set aside for Court Management System Software.	\$253,000

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
The City's Law Enforcement services are provided by the Arapahoe County Sheriff's Office. Based on contractual obligations, the City's Law Enforcement Budget is to increase annually, including an increase for costs beyond the control of the Sheriff's Office such as costs for gas, oil, and health care.	\$ 51,092



**Community Development Administration  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
<b>Personnel Services:</b>						
Salaries and Wages	\$ 256,565	\$ 297,450	\$ 277,630	\$ 313,003	\$ 15,553	5.2%
Benefits	49,463	58,645	68,436	105,039	46,394	79.1%
<b>Total - Personnel Services</b>	<b>\$ 306,028</b>	<b>\$ 356,095</b>	<b>\$ 346,066</b>	<b>\$ 418,042</b>	<b>\$ 61,947</b>	<b>17.4%</b>
<b>Other Services &amp; Supplies:</b>						
Professional Services	\$ 53,590	\$ 56,000	\$ 139,530	\$ 56,000	\$ -	0.0%
Printing & Publishing	986	-	-	-	-	-
Project Specific	-	-	550,000	-	-	-
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 54,576</b>	<b>\$ 56,000</b>	<b>\$ 689,530</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Community Development Administration Before Transfers</b>	<b>\$ 360,604</b>	<b>\$ 412,095</b>	<b>\$ 1,035,596</b>	<b>\$ 474,042</b>	<b>\$ 61,947</b>	<b>15.0%</b>
<b>Transfers to Land Use Fund:</b>						
Building Use Tax	\$ 747,510	\$ 400,000	\$ 400,000	\$ 412,000	\$ 12,000	3.0%
General Fund Support	(1,399,425)	(618,669)	(767,834)	(724,939)	(106,270)	17.2%
<b>Total Transfers to Land Use Fund</b>	<b>\$ (651,915)</b>	<b>\$ (218,669)</b>	<b>\$ (367,834)</b>	<b>\$ (312,939)</b>	<b>\$ (94,270)</b>	<b>43.1%</b>
<b>TOTAL</b>	<b>\$ (291,311)</b>	<b>\$ 193,426</b>	<b>\$ 667,762</b>	<b>\$ 161,103</b>	<b>\$ (32,323)</b>	<b>-16.7%</b>

**Noteworthy Changes to the 2014 Revised Budget**

During 2014, the Budget was amended to include carryover funds from 2013 for long-range planning projects.	\$ 50,000
The 2014 Budget was amended to include two additional projects, which are revenue neutral: Dove Valley Analysis (\$33,530) and Dry Creek Light Rail Station (\$550,000).	\$ 583,530

**Noteworthy Changes to the 2015 Adopted Budget**

The 2015 Budget includes an increase to salary and benefits partially due to a net transfer of 0.5 full-time equivalent (FTE) positions to the Community Development Department from the Public Works Department (1.0 FTE) and the transfer of 0.5 FTE from the Community Development Department to the City Manager's Office. The remaining increase to salary and benefits is due to the reorganization of the Community Development Department during 2014.	\$ 53,669
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**Code Compliance  
Budget Detail**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Contracted Services:						
Code Compliance	\$ 406,850	\$ 419,869	\$ 419,869	\$ 433,725	\$ 13,856	3.3%
<b>Total - Contracted Services</b>	<b>\$ 406,850</b>	<b>\$ 419,869</b>	<b>\$ 419,869</b>	<b>\$ 433,725</b>	<b>\$ 13,856</b>	<b>3.3%</b>
Other Services & Supplies:						
Professional Services	\$ 11,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
<b>Total - Other Services &amp; Supplies</b>	<b>\$ 11,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 417,850</b>	<b>\$ 439,869</b>	<b>\$ 439,869</b>	<b>\$ 453,725</b>	<b>\$ 13,856</b>	<b>3.1%</b>

<b>Noteworthy Changes to the 2014 Revised Budget</b>	
None.	\$ -

<b>Noteworthy Changes to the 2015 Adopted Budget</b>	
Code Compliance services are provided by a third party contractor. The 2015 Budget includes an increase pursuant to the terms of the contract.	\$ 13,019