

CITY OF CENTENNIAL



ANNUAL BUDGET
2007 REVISED/2008 ADOPTED

Table of Contents

<u>Section</u>	<u>Page</u>
City Manager's Budget Message	1
Budget Overview	12
Fund Summaries	29
2007/2008 Budget Comparison Summary	30
Department Budgets	
General Fund	
<u>General Government</u>	
Mayor & City Council	35
City Clerk & Liquor Licensing	41
City Treasurer	49
City Manager's Office	53
City Attorney	61
Communications	68
<u>Community Services</u>	
Code & Zoning Enforcement	76
Animal/Mosquito Control	84
Municipal Court	89
Public Safety	96
<u>Finance & Administration</u>	
Finance	101
Central Services	108

Table of Contents (continued)

<u>Section</u>	<u>Page</u>
Human Resource & Risk Management	113
Support Services	122
<u>Planning & Development</u>	
Planning & Development	129
<u>City Infrastructure</u>	
Public Works	137
Nondepartmental	145
Capital Improvement Fund	147
Land Use Services Fund	154
General Improvement District Fund Summary	162
Centennial Urban Redevelopment Authority	163
Glossary	164
Other Information	
Acronyms	168
Reserved Projects	174
2007/2008 FTE Comparison	175
Resolutions	176



City of Centennial

2007 Revised/Adopted 2008
Budget

 City of Centennial
MAYOR & CITY COUNCIL



Mayor Randy E. Pye



Rick Dindinger
Ward I



Vorry Moon
Ward I



Sue Bosier
Ward II



Bart Miller
Ward II



Andrea Suhaka
Ward III



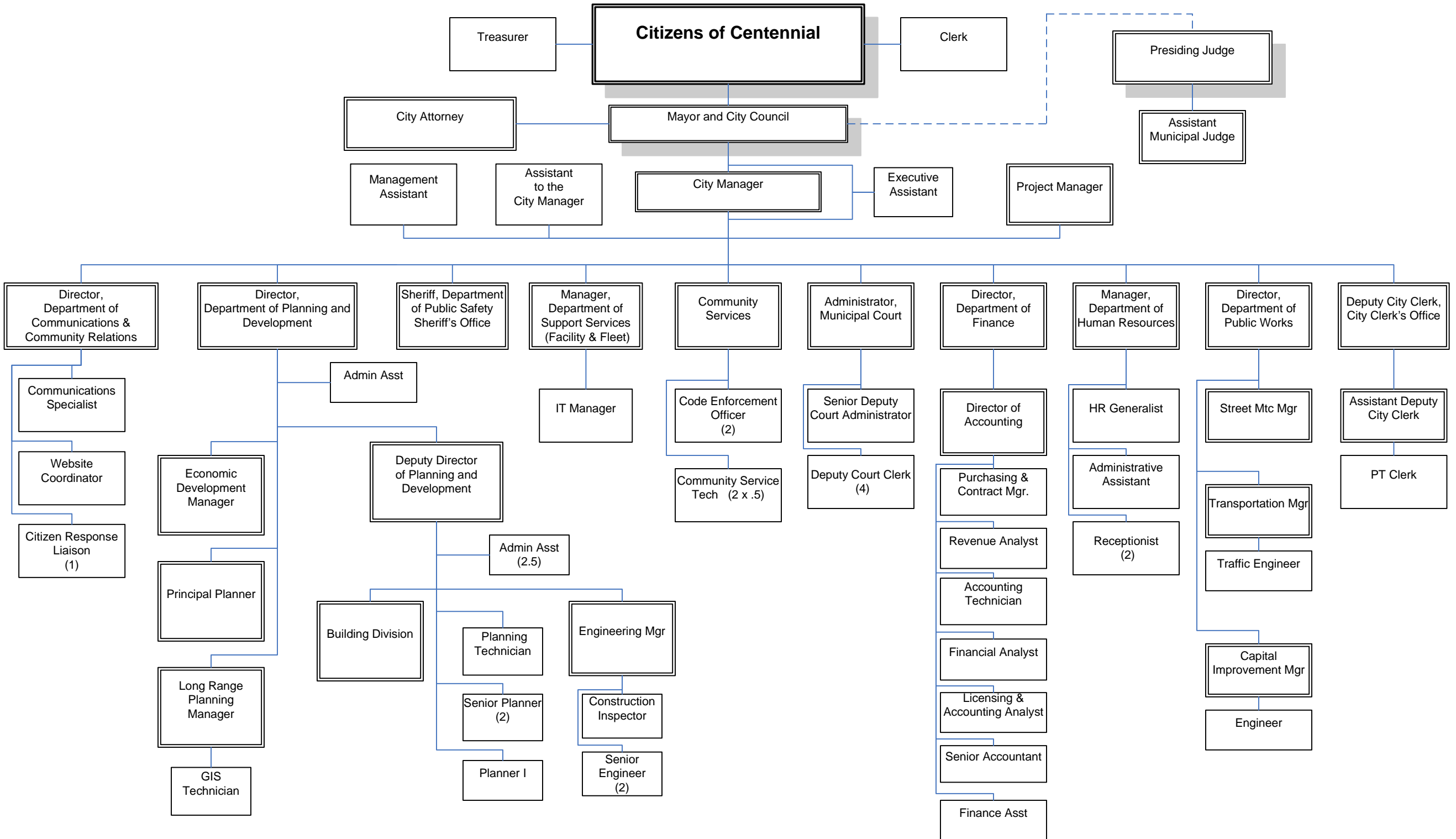
Rebecca McClellan
Ward III



Todd Miller
Ward IV



Ron Weidmann
Ward IV





December 1, 2007

Honorable Mayor, Council Members and Residents of Centennial:

Pursuant to Colorado Revised Statute 29-1-101, I am pleased to present the City Manager's 2007 Revised and 2008 Adopted budgets. The annual budget is one of the most important documents the City Manager and Staff prepare and the Council adopts each year. The Adopted budget provides the financial planning and legal authority to obligate or expend funds in each budget year. It provides the necessary funding for city services, programs, and transportation improvements and projects. The budget is a financial tool and provides the resources to support the City's strategic planning efforts in a number of key areas. The budget process offers an understanding of the various operations of the City and how they relate to each other to attain the overall goals of the City Council and the community.

The 2007 Revised and 2008 Adopted budgets for the City of Centennial are submitted to you as balanced budgets which is a requirement under the State of Colorado budget laws.

New Look

Budget Overview. There have been numerous additions to the 2008 budget document, including a budget overview focusing on how to use the budget document, a brief community profile, an outline of the government structure, City demographics, budget and financial policies, a description of the City's fund types, revenue and expenditure policies, a reserve policy, discussion on cash management and investments, risk management, and discussion regarding the Taxpayer's Bill of Rights (TABOR) as it relates to the City's budget.

Mission, Accomplishments, Goals & Objectives. The new document also provides the reader with insights into the mission of each department, a description of the external/internal functions and responsibilities, prior year department accomplishments, and upcoming budget year department goals and objectives.

Charts and Graphic Illustrations. In addition to the numeric analysis provided in both summary and detail worksheets, the new document also integrates graphic illustrations providing comparative and historic data by department. Given 2008 is the first year in using this new format, the historic charts are only populated with 2008 data. As data is collected over the years, these charts will become much more meaningful to the reader.

Summary of Differences/Variances. A summary of differences/variances between prior year amended and current year adopted budgets is at the conclusion of each Departmental Budget Detail Summary. This section provides the reader a synopsis of the significant changes in each functional area, including discussion about the number of full-time equivalents (FTE) budgeted to each department/function.

Glossary. At the end of the budget document, you will also note a glossary of terms and acronyms that have been used throughout the document. This section of the budget is designed to help the reader gain a more clear understanding of industry and organizational terms.

Economic Outlook

On the national and state levels, economic data has been mixed for a number of months. While there is some difference of opinion amongst economists, recent trends indicate a continued slowing economy. Economic growth in the first quarter of 2007 was the lowest in almost four years, and most economists predicted below normal growth throughout 2007. The Federal Open Market Committee (FOMC) still views inflation as a primary economic threat, recognizing growing instability in financial markets and the ongoing slump in housing¹. Although consumer spending remains somewhat strong, purchases of large items, such as automobiles have decreased, in part impacted by a substantial decrease in mortgage refinancing.

The Colorado economy, like the national economy, is showing signs of weakness. The key factor for Colorado has been the downturn in the residential real estate market. Recent data indicates that the drop in home sales and prices may have bottomed out, and personal income and taxable sales in 2007 and 2008 are expected to increase by lower rates than in 2006. In the second quarter 2007, as real after-tax income declined 0.8%, consumers reduced their spending on durable goods (those lasting 3 years or more)², and increased their overall spending only 1.3%, one of the slowest rates of increase in the recent expansion. With high energy costs and rising payments on adjustable-rate and variable mortgages, the consumer is less able to spend on other goods and services. Mid-year 2007, casual dining sales and department store sales were down, and most retail sales categories declined between May and June.

¹ Development Research Partners, Metro Denver Economic Development Corporation, 9/5/07.

² Ibid.

Prices in the Denver-Boulder-Greeley area grew by 2.5% in the first half of 2007, which was lower than expected. And, the local inflation rate is expected to be 2.8% in 2007 and 2.7% in 2008 representing a downward revision from June 2007 forecasts³. For Centennial, the economy is expected to improve modestly throughout 2007 and into 2008 tracking with the region as a whole. Modest growth, below the expected CPI-Denver, has been projected in the 2008 budget for economy-driven revenues, such as sales tax (3.0%) and building use tax. Staff continues to keep a close eye on current and projected economic indicators and any potential impact to revenue and expenditure projections.

Stable, Fiscally Prudent Finance Plan

The 2007 Revised and 2008 Adopted budgets were developed in the context of an uncertain economy. While Centennial has been fortunate to be somewhat resilient to the impact of a downturn in the housing market, staff remains cautiously optimistic about the local economy over the next several years. In addition, the most recent five-year forecast prepared by the Finance Department predicts expenditure growth that outpaces revenue growth, and the City will need to begin looking at measures to bring the two in balance over the long term – either through a reduction in service levels or increased revenues.

Within our limited revenue growth, this budget responds to the challenge of balancing the on-going maintenance of our infrastructure with the community's standards of excellence in public works, public safety, quality of life, and the increasing additional demands for services and facilities. The Council's and the community's priorities to date have guided our decision making in this budget. It is with great anticipation that we look forward to the results of the *Our Voice. Our Vision. Centennial 2030* visioning process in helping us more clearly define the community priorities, and possibly identify additional or new revenue sources that may be available to support the service expectations.

Community Outreach and Input

Our Voice. Our Vision. Centennial 2030. Community input will continue to be an integral part of the City of Centennial. During the creation of the City, extensive community involvement helped frame the vision and goals for the City. Six years later, at the annual planning session, the City Council consensus was to once again go to the community in order to gauge the community's satisfaction of services provided. *Our Voice. Our Vision. Centennial 2030* is a citizen-led effort that will chart the City's future by re-engaging the spirit and energy that formed the City six years ago. The Centennial visioning process kicked off with great success in August with ice cream socials that were held at regularly scheduled Ward meetings, on-line/telephone and intercept surveys, and other outreach efforts. The visioning process is expected to continue into the first

³ Office of State Planning and Budget 9/20/07

quarter of 2008 culminating in community consensus for a long range strategic plan for Centennial.

Parks, Open Space, Trails & Recreation Master Plan. In July 2007, Centennial launched a master planning process to complete an inaugural “green space” plan for the City, to provide an overriding vision and direction as the City continues to grow, and to provide a means for investing in specific projects. The master plan is focusing on making Centennial a more “connected” community by completing key missing links in the trails and bikeway system, identifying improvements and enhancements to the existing parks system, including “land banking” to meet future needs, and identifying potential open space acquisitions. Other issues for the group include raising awareness and pride in the existing system through better signage and distinctive design elements.

Home Rule. After spending its first six years as the largest “statutory” city in Colorado, Centennial’s residents were asked if they wanted a different form of city government to take the community into the future. On November 6, 2007, Centennial voters approved the first step in this process, and voted to initiate the home rule process by approving the formation of a Centennial Home Rule Charter Commission and electing members to the Commission. The Commission will have the exciting task of exploring home rule status for the City, and within a quick 120 day timeframe, draft a proposed home rule charter. Voters will ultimately decide whether the proposed charter is acceptable at a second election tentatively scheduled for the summer of 2008. There was a great rally of citizens, and ultimately 35 candidates vied for the maximum of 21 seats on the Commission.

Strategic Planning

As a result of the Council’s annual planning session in April, staff has embarked upon a systematic process of reevaluating the required service levels for the City and reviewing how the City delivers services to the community. At the pinnacle of it all is the Council’s desire to be a responsive government focusing on efficient and effective results. This budget was designed to more closely align resources available with the desired outcomes of the Council and its constituencies.

Reorganization

As most Centennial citizens will tell you, the original concept for the City’s incorporation was “limited government and lower taxes”. While the City has made every effort to ensure this initial vision is maintained, over time it has become apparent that the needs and wishes of our community may be changing, requiring a higher standard of service and responsiveness (i.e., the snow removal issues of this past winter). As a result, the City’s organizational structure has and will be changing over time to more closely follow and accommodate the

needs and desires of the community. The 2008 Adopted budget incorporates many “structural” changes that are designed to increase accountability, more evenly distribute workload, and foster collaboration between departments. You can see these changes in the *Organization Chart* included in the budget book.

New Departments. There are three new departments that have been created. These departments are Community Services - which will eventually cover Animal Control and Code Enforcement, Human Resource and Risk Management, and Support Services - which includes Information Technology, Facilities, and Fleet Services.

The departments of *Human Resource/Risk Management and Support Services* simply replace the previous departments of Administrative Services, Citizen Service Center and Insurance.

The new *Community Services* department is not yet clearly defined since a decision has not yet been made on how to integrate the animal control functions that will be transitioned to the City in July 2008 after the IGA with Arapahoe County Public Works is terminated.

The department of *Central Services* has been created in the budget (only) in order to better manage central charges including printing, copying, office supplies, dues and memberships, travel and training, publications and subscriptions.

In addition, the department of *Planning & Development* (and Land Use Services) has undergone significant reorganization with the majority of services being brought in-house versus contracting with an outside consultant.

Lastly, we have moved a number of positions that were in various other departments, but focusing primarily on customer service and communications, into the department of *Communications*.

The combination of these and many other structural enhancements will ultimately provide improved internal support resulting in efficiencies of services. Many of the changes do not have a direct impact on the budget; however a number of changes – including the Land Use transition and the transition of Public Works services from County management to direct city management, will have a very definite and direct impact on the budget.

Major Impacts to Service Delivery

The 2008 Adopted budget includes resources to support improved service delivery as a result of the reorganization, and addresses numerous changes in service delivery that have been affected by external factors including the transition of public works functions from Arapahoe County to the City in July

2008. During the upcoming year, there will be a tremendous focus on the following critical areas:

Capital Improvements. In December 2006, Arapahoe County gave the City notice to terminate as the City's Capital Improvement Program (CIP) manager effective January 1, 2008. The County had performed the CIP management services since the City's incorporation under an intergovernmental agreement (IGA). During 2007, the City announced a request for proposals for CIP management services. *Short Elliott Hendrickson (SEH)* was selected as the service provider and will be primarily responsible for 1) assisting the City in developing a five and 10 year Capital Improvement Plan and 2) managing a number of capital projects that are anticipated to begin in the spring of 2008.

Termination of Public Works Services and Continuation of Public Safety Services - Arapahoe County Intergovernmental Agreement (IGA). Early in 2007, the City and the County agreed to renegotiate the contract for both public works and public safety services that had been in place since 2004. In August 2007, Arapahoe County informed the City that they desired a 10 year commitment and capital funding from the City to support the construction of a new Road & Bridge Facility. Recognizing the County was not willing to agree to a contract term of less than 10 years, and not knowing the extent of the capital contribution required, the City and the County were unable to negotiate terms to continue the public works functions in the IGA. However, since the Public Safety (Sheriff's Office) contract was not tied to a significant funding request, the City and the County have agreed to bifurcate the original IGA and extend the current contract for public safety with the Sheriff's Office on a long term basis. At the time of this message, the public safety contract provisions have been drafted, but have not yet been approved by either the City or the County. The City and the County have agreed in written letter form to terminate all remaining public works services, including animal control functions, under contract effective July 1, 2008.

Dual Public Works Budgets and Program Transition. The 2008 budget incorporates two separate expenditure budgets for the public works functions – 1) for the first half of 2008 under a defined scope of work that the County will continue to provide through June 30; and 2) for the second half of 2008 with the City as the direct provider of all public works services. The 2008 *Nondepartmental* budget includes funding for consulting services of \$695,000 for the coordination and management of the public works program implementation, including the animal control program.

Staff is currently in an assessment process to determine how the new public works department and animal control functions might best be organized, including the possibility of 1) contracting the entire department to one sole vendor, 2) internalizing the function in-house (with minor service contracts), or 3) a hybrid of privatization and in-house. As staff continues the analysis, anticipated costs for public works services will become much more defined.

Space Planning. At the Council's request in 2006, staff began a physical needs assessment for operational facilities, and to determine the feasibility of 1) continuing to lease space at the Citizen Service Center in the current building, 2) lease space in a different building, or 3) purchase/purchase-build new a new civic space. RNL Design was contracted in the summer 2007 to assist the City in space planning and design, determining current/future needs, and to ensure the space is functional and provides service efficiencies.

In an effort to eliminate the high costs associated with a temporary move, staff is looking at options to redesign the current leased office space and is assessing the potential for additional space within the current building. Some of the space needs are in flux given the recent decision to transition public works services, and many of the decisions will be dependent upon the level of service that is determined by the Council and whether services are brought in-house or privatized.

Once the overall plan is approved by Council, the tenant improvements are complete, and everyone is in their respective space - staff will begin working to identify a three to five year plan for a new civic facility.

Department of Planning & Development. Early in 2007, staff prepared a Request for Proposal (RFP) for land use services as these services had not been bid for a number of years. As a result of the RFP, the City received a number of excellent proposals from outside consultants to provide planning and development services. After a lengthy analysis of the responses, and at Council's request to compare continued contracted services to in-house services, the Council approved staff's recommendation to bring all land use functions in-house in 2008. The City will continue to contract separately with *SAFEbuilt* for building permit/inspection services and *PReMA* for all contractor licensing functions. Staff identified savings of roughly \$750,000 annually over the cost of current contracted services by bringing a large portion of the land use services in-house. These savings are included in the 2008 budget.

Restructuring. In reviewing the General Fund Summary you will note a number of seemingly large variances (+/-) between the 2008 and the 2007 Adopted budgets. In part, these variances are due to some restructuring of functional areas within the organization. Each of the individual department summaries have notes explaining these variances and identifying changes in personnel and benefits, as well as expenditures that may have been moved to another functional area or were combined for more centralized management.

2007 Revised / 2008 Adopted Budget

General Fund

2007 Revised Budget. As you will see in the General Fund Summary, the 2007 expenditures and other uses are anticipated to close at \$46.5M which is \$1.2M below the Amended Budgeted expenditures of \$47.7M. Revised revenue and other source projections for 2007 are expected to be \$50.8M against the Amended Budget of \$47.9M, or \$2.9M higher than originally projected. The revenue projections for 2007 were planned to be somewhat conservative given the uncertainties of the economic markets and in light of the redevelopment of SouthGlenn Mall. All in all, between the conservative revenue projections and diligence in managing expenditures, we are anticipating an ending fund balance for the Estimated 2007 General Fund totaling \$18.7M (or 40% of general fund expenditures and other uses) - an increase of \$4.3M over the beginning fund balance from 2006 Amended. The estimated 2007 fund balance includes the required 3% TABOR emergency reserves totaling \$1.3M of revenues, as well as the 10% (\$4.5M) restricted fund balance that is required as a result of Council policy, and numerous other designated reserves.

2008 Adopted Budget. Moving into 2008, revenue projections continue to be somewhat cautious. There are no new taxes or fees are included in the revenue projections, and no increases in sales, use or property taxes associated with the Southglenn redevelopment (Streets at SouthGlenn) or ancillary retail. It is expected that only a few of the retailers at the Streets at SouthGlenn will open in late 2008, with the majority of the business, residential, and office components opening in spring 2009.

In addition to economic threats to revenue, there continue to be legislative challenges (federal and state) that could impact the City's ability to impose sales tax on telecommunications and cable franchise fees. It is important to note that four of the Top 15 sales tax producers for the City are related to the telecommunication industry and represent \$1.8M annually in sales tax. Cable Franchise fees represent an additional \$1.0M of the City's revenues. Combined, these sources represent nearly \$2.8M or 6.2% of the City's general fund revenues that could be in jeopardy should legislation pass that would limit the City's ability to impose these taxes and fees. We will continue to watch this legislative session very closely.

Given the variables noted above, staff is projecting General Fund revenues (excluding transfers in) for 2008 at \$45.5M, or an increase of \$893,023 (2.0%) over the 2007 estimated actual. Largely due to the projected savings from the reorganization of the Planning & Development Department and the Land Use Services Fund, the General Fund expenditures (including transfers out for the Land Use and Capital Improvement funds) are expected to come in at \$44.4M or \$2.1M (4.5%) below the \$46.5M for the 2007 estimated actual.

Public Safety. The Sheriff's Office submitted a budget request of \$19,467,500 or a 1.2% increase over the 2007 Estimated Actual of \$19,246,000. Under the current Intergovernmental Agreement (IGA) with Arapahoe County, the Sheriff's Office may request up to a 3.5% annual increase in their requested budget. The entire Public Safety budget represents 40.1% or \$19.5M of the general fund (including the traffic officers that are budgeted and cost-centered in the Municipal Court).

Public Works. The 2008 General Fund Public Works budget is broken out into two distinct programs 1) Arapahoe County Public Works, as the City's contractor, and 2) the City as the service provider. The 2008 County Intergovernmental Agreement (IGA) budget excludes all capital improvement programming costs, moves Mosquito Control into City programming, and splits most of the remaining programming costs (50%-50%) between County IGA related expenses and City Non-IGA related expenses. Since the majority of all the concrete and paving work will not begin until after the public works programs are transitioned from Arapahoe County to the City on July 1, 2008, the County will assist the City during the first half of the year by managing the annual work plan which will be devised by City staff for all concrete and paving rehabilitation and maintenance costs.

Transportation designations. The City is required by law to use 100% of the auto use tax revenues (\$3.74M) and a maximum of \$2.8M of sales tax for the acquisition, construction, operation, maintenance and financing for transportation system improvements (a combined amount of \$6.5M). The City's 2008 Adopted Budget ensures these requirements are fulfilled.

One-time Public Works Transition Costs. \$1.3M has been set aside in the Public Works budget to cover potential transition/implementation costs (e.g., equipment, facility, materials, etc.) anticipated for 2008. In addition, expenditures of \$695,000 (primarily for consulting services for public works and animal control) have been budgeted in the *Nondepartmental* budget to assist in the transition. These funds are all assumed to be non-recurring or one-time expenditures.

Use of 2007 Anticipated Reserves – Streets at SouthGlenn. An additional \$100,000 has been budgeted in the 2008 Nondepartmental "anticipated reserves" budget to provide for unanticipated costs that may arise throughout the year pertaining to the Streets at SouthGlenn project or other unexpected costs that come up from time to time.

Code Enforcement. The 2008 Adopted budget includes costs for both in-house staff and contracted services for Code Enforcement. Staff will be reviewing the current service contract and associated programming in the first quarter of 2008 (which may include issuing a Request for Proposals (RFP)) and

will make a recommendation to Council regarding options for level of service, management, and staffing of the program.

Compensation & Benefit Study. In line with Council's direction at the annual planning session, the City is currently undergoing a compensation and benefit study to ensure we remain competitive with metro-area governments in being able to hire and retain highly skilled and high-performing employees. The 2008 Adopted Budget includes \$140,188 (4%) for a "raise pool" that has been set-aside for performance-based salary increases. An additional \$225,000 (\$170,000 - Benefit Cost Increases and \$55,000 - Benefit Improvements) has been set aside for any salary/benefit adjustments that may be required as a result of the study.

Other Funds

Land Use Fund. The City's Land Use Fund is intended to be an enterprise fund which basically means it is self-funded through charges and fees imposed on development related services. In order to meet the requirements of a fully functioning enterprise fund, the fund must not be subsidized by another fund by more than 10%. In light of the Council's recent decision to bring planning and development services in-house, the Land Use Fund has significantly reduced its dependency upon General Fund subsidy. The 2008 budget reflects a General Fund subsidy of only \$354,248, or 13.7%. The department of Planning and Development is also undergoing rate and/or operational studies to ensure that services are delivered in the most efficient and practical manner and that fees charged for services are sufficient to cover both operating and capital needs. This budget does not include any potential revenues from these studies.

Capital Improvement Fund. The 2007 Estimated Actual budget for the Capital Improvement Fund is \$10.4M. These funds are reserved specifically for a number of road and transportation related improvements, many of which will begin in the early spring 2008. Projects include the Arapahoe Road (Colorado-Holly) rehabilitation, the Arapahoe Road & University intersection improvements, and the Slaughterhouse Gulch Drainage project.

The City was recently advised by the County Public Works department that their initial project budget for the Arapahoe (Colorado-Holly) Road project did not include construction management fees, and that the County had intended to provide those services directly through the IGA in 2007. However, since the project was delayed until 2008, the City must now bear the burden of these costs. As a result, the 2008 Adopted Budget appropriates an additional \$700,000 (roughly 14% of the \$5M project budget) for project management fees.

No additional funds have been budgeted in 2008 for major capital improvement projects. However, as requested by Council, staff with the help of the City's new Capital Improvement Program (CIP) managers (SEH) will bring forward a five and 10 year CIP plan for consideration during 2008.

In Conclusion

The 2007 Revised and 2008 Adopted budgets maintain our commitment to respond to community needs, while focusing resources on strategic planning efforts in order to maintain our long term financial and infrastructure viability.

I want to express my appreciation to the Mayor and City Council for their leadership and dedication to the residents and businesses of Centennial. I have great admiration and respect for our City workforce as well, they each continue to impress me with their strong commitment to this community and their high degree of professionalism – their advice and help in preparing this document has been invaluable. I also sincerely thank Charles Montoya, Director of Finance and Dawn Priday, Director of Accounting for their hard work and many hours they have dedicated to making the revisions to the budget document and building the financial details – and, to Jill Proctor, Assistant to the City Manager and Allison Wittern, Communications Specialist for their great work in pulling together the narrative portions and new design.

Sincerely,

Jacque Wedding-Scott

Jacque Wedding-Scott
City Manager



Budget Overview

Using the Budget Document

Each year, City staff prepares an Annual Budget that serves as the funding plan for policies, goals, and service-levels as determined by the City Council. This document is a comprehensive decision-making tool that provides detail for the 2007 Revised and 2008 Adopted budgets. This budget document includes actual, budget and estimated data beyond the budget year.

The budget document provides fund summary reports as well as program budgets that identify activities and financial detail for each City department. The department and program summaries provide assistance to the reader in understanding historic data along with the current and proposed budgetary detail. To the extent possible, 2007 budgeted and estimated actual amounts have been restated to reflect the organizational and fund structures included in the 2008 Adopted budget. All available funding sources (revenues) that are utilized within a department/program are also presented. Council's goals are established on an annual basis for the purpose of guiding the organization. The department summary identifies the department's mission statement, goals and objectives.

Included in each budget are explanations of significant changes and/or variances that have occurred between the 2007 Revised Budget and the 2008 Adopted Budget. Included with the financial information are descriptions of the department goals the program supports. A department goal is broad in nature. It guides a department on how to attain its mission statement and more specifically why given programs exist.

Budget Book Organization

This guide is a summary of the information contained in the annual budget document. There are eleven (11) main sections to this book: the Budget Message, Budget Overview, Fund Summaries, Department Budgets, General Fund, Capital Improvement Fund, Land Use Fund, General Improvement Districts, Centennial Urban Redevelopment Authority, Glossary, and Other Information.

Budget Message

The budget message from the City Manager addresses the development and formation of the budget around the policies and issues addressed by City Council. The message also outlines the major issues addressed within the proposed budget.



Budget Overview

The budget overview gives a basic overview of the principles used in the development of the City Budget.

Fund Summaries

This section provides the reader with a summary of total revenues and other financing sources and expenditures/appropriations and other financing uses for all funds requiring appropriations.

Department Budgets

Each City department provides financial and non-financial information and data for inclusion into the budget. Each department section includes the department's mission statement, functions and responsibilities, 2007 accomplishments, 2008 goals, 2008 objectives, budget summary by budget category, budget detail, and a summary of differences between the 2007 amended budget and the 2008 adopted budget. In addition, each department section includes several charts and graphs that present the information described above in comparison with all other City departments, the budget as a whole and historic data.

General Fund

The departments reported within the General Fund each contain a section within the budget document as described above.

Capital Improvement Fund

The Capital Improvement Fund accounts for financial resources to be used for the acquisition and construction of capital infrastructure. This Fund's financial resources consist entirely of General Fund transfers.

Land Use Fund

The Land Use Fund is considered an enterprise fund and consists of financial resources to be used for operations financed and operated in a manner similar to private business enterprises. The Land Use Fund is primarily funded through charges and fees collected for land use planning and development.

General Improvement Districts

There are four General Improvement Districts (GIDs) included in the budget document as follows:

- ⇒ Cherry Park General Improvement District
- ⇒ Foxridge General Improvement District
- ⇒ Walnut Hills General Improvement District
- ⇒ Antelope General Improvement District

The GIDs are separate legal entities and are incorporated into the budget



document for presentation purposes only.

Centennial Urban Redevelopment Authority

The Centennial Urban Redevelopment Authority (CURA) is a separate legal entity from the City of Centennial. CURA is incorporated into the budget document for presentation purposes only.

Glossary

A list of certain terms used throughout the budget document and a short definition of each term is included as a resource to the reader. A list of common acronyms used in City financial and other documents is also included as a resource to the reader.

Other Information

Other information is included in this section to provide the reader with more detail regarding requested budget packages and City reserves.

Community Profile

Centennial's Origin

Residents voted to incorporate the City of Centennial on September 12, 2000 and elected its first officials on February 6, 2001. Centennial officially became a city on February 7, 2001. The quest for a new city took almost two and half years. The campaign included victories in the state legislature and state Supreme Court. Formation of the new city was approved by a 77 percent margin in the incorporation election. At the time of incorporation, it was the largest city incorporation in U.S. history. The origins of Centennial gained national recognition in *Governing Magazine*.

Governance

The City of Centennial is a statutory city with a mayor-council form of government. The policy making body consists of a citywide elected mayor and eight council members, two elected from each of Centennial's four wards. The city also elects a citywide treasurer and citywide clerk. Council members serve staggered four-year terms; the city treasurer and city clerk serve two-year terms. The City Council employs a city manager to direct the day-to-day activities and functions of the city.

Location

In 2001, Centennial became Colorado's newest city, located in the southern Denver metropolitan area, entirely within Arapahoe County. Centennial is adjacent to the cities and towns of Aurora, Englewood, Foxfield, Greenwood Village, Highlands Ranch (unincorporated Douglas County), Littleton, Lonetree, and Parker.

Total Area

Centennial encompasses 28.24 square miles, or 18,071.24 acres.



Population

Centennial is the fifth largest city in the Denver Metro Area with a population of approximately 103,000 residents and 36,200 households.

Other Information

Median Age: 37.2 (compared to the U.S. average of 35.3)

Male-Female Ratio: 49.5% to 50.5%

Ethnic Characteristics:

White	87.4%
Hispanic or Latino	4.8%
Asian	3.6%
African-American	2.4%
American Indian	0.4%
Other	1.4%

Climate

Centennial's climate is mild and dry, with more than 300 days of sunshine a year. The average December temperatures range between 17-44 degrees Fahrenheit while the average July temperatures range between 57-90 degrees Fahrenheit.

Education

Two public school districts serve Centennial residents, including Littleton Public Schools and the Cherry Creek School District.

Government Structure

The City Manager is responsible to the City Council for the proper administration of all affairs of the City, and is required to present the City's annual budget to Council. The City of Centennial provides the following major services: public safety, public works, capital improvement projects, municipal court, building services, economic and community development services, and management and communication services. For 2007, the City contracted with Arapahoe County for all public works and public safety services. In July, 2008 all public works services will be performed by the City. A contract for public safety services is expected to be continued through 2008 and beyond.

City Employees and Benefits

The City currently has approximately 53 authorized regular full-time positions (exempt and non-exempt) and a varying number of part-time (regular and temporary/seasonal) or contract basis positions. Centennial neither recognizes nor bargains with any employee union.

The City is under a performance-based pay system. A benchmark survey is



conducted each year using a variety of resources to establish salary adjustments. Employees are evaluated and are eligible at that time to receive salary increases based on individual performance. Actual salaries and benefits are calculated into the budget system assuming that each authorized position is filled for the entire budget period at the current salary level.

Other benefits provided to City employees include vacation leave, sick leave, and paid holidays. Health care benefits include medical, dental and vision, disability plans, and life insurance. The City offers pre-tax options on health premiums, flexible spending accounts under Section 125 of the Internal Revenue Code, and a Retirement Health Savings Plan that allows employees to realize substantial tax savings.

Budget and Financial Policies

Budget Philosophy

The City's budget is the long-range plan by which financial policy is implemented and controlled. The City's Policies, the Colorado Constitution, and the Colorado State Budget Law provide the basic legal requirements and timelines for the City's budget process. City Council's goals, ordinances, and resolutions provide policy direction that responds to the needs and desires of the community. Municipal services are funded through a variety of taxes, fees, charges for service, and intergovernmental assistance. Generally, the City:

- ⇒ Utilizes conservative growth and revenue forecasts.
- ⇒ Appropriates the budget in accordance with the Colorado Constitution, and Colorado State laws.
- ⇒ Adopts financial management policies that establish guidelines for financial plans.
- ⇒ Establishes budgets for all funds based on adopted policies and practices.
- ⇒ Adjusts the budget to reflect changes in the local economy, changes in priorities, and receipt of unbudgeted revenues.
- ⇒ Organizes the budget so that revenues are related to expenditures, as much as possible.
- ⇒ Prepares a multi-year financial plan for capital improvements.
- ⇒ Allows staff to manage the operating and capital budgets, with City Council's approval.
- ⇒ Provides department managers with immediate access to revenue and expenditure information to assist their efforts in controlling annual expenditures against appropriations.

Budget Process

The City of Centennial prepares its budget on a calendar-year basis as required under Colorado State Statutes. The budget must at least be balanced, or may present a revenue surplus. "Balanced Budget" is defined as a "balance between total estimated expenditures and total anticipated revenues, including surpluses."



This means that appropriated expenditures cannot exceed the sum of anticipated revenues and beginning fund balance.

Budget Term

The budget term begins on the first day of January, and ends on the last day of December.

Basis of Budgeting

The budget generally parallels the City's governmental accounting basis. The modified accrual basis is used for all fund operations and financial statements, except for the enterprise fund, which uses the full accrual basis. Under the modified accrual basis of accounting, revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. The City accounts for revenues and expenditures if collected or incurred within 60 days of the end of the fiscal period. In comparison, under the full accrual basis of accounting, which is used for the City's Government-wide financial statements and proprietary fund financial statements, revenues are recorded when earned and expenditures are recorded when a liability is incurred, regardless of the timing of related cash flows.

Budget Recommendation

On or before the fifteenth (15th) day of October, the City Manager is required to bring forward a proposed budget for the upcoming year to City Council. The proposed budget provides a complete financial plan for each fund of the City, including comparative budgetary and projected financial information, including budgetary recommendations for the ensuing year.

Public Hearings

The City Manager's proposed budget is a matter of public record and is open to the public for inspection. Two public hearings are held on the proposed budget; amendments to the adopted budget require one public hearing. Appropriate notice of the time and place of the hearing is placed in a newspaper of general circulation.

Adoption of Budget and Appropriation of Funds

In accordance with Colorado State Statutes, on or before the fifteenth (15th) day of December, the City Council shall adopt a balanced budget by resolution for the ensuing year.

Changes to Adopted Budget

After the commencement of the fiscal year, the amounts appropriated for the proposed expenditures in the adopted budget may not be repealed and are deemed appropriated for each purpose specified. The expenditures of City operating funds cannot exceed the budgeted appropriations for the respective fund. In certain cases, however, adopted budgets can be increased, decreased, or amounts transferred between funds upon City Council authorization.

Supplemental Appropriation



On recommendation by the City Manager, the City Council can make supplemental appropriations from actual and anticipated revenues and prior year reserves as long as the total amount budgeted does not exceed the actual or anticipated revenue total or the available reserve balance. No appropriation can be made which exceeds the revenues, reserves, or other funds anticipated or available except for emergencies due to accident or an unforeseen event arising after the adoption of the annual appropriation.

Unanticipated Revenue

Council may approve for expenditure any unanticipated revenue that may be received during the fiscal year. Such revenue may be generated from grants, issuance of bonds, or the implementation of a new fee.

Carryover of Prior Year Funds

Generally, all operating budget appropriations lapse at year end, although unexpended appropriations may be reappropriated for the next year. Unexpended capital project appropriations in the Capital Improvement Fund may be reappropriated for the next year.

Budget Decreases

The budget can also be decreased below approved levels during the fiscal year. Changes in service demands, economic conditions, projected growth limits, and Council goals and direction may cause such budget reductions. Each service area is responsible for developing a plan to reduce expenses. Each plan must be in place and ready for implementation should the need arise. If the City Manager directs budget reductions, Council will be informed immediately and the appropriations will be set aside through administrative action. While this administrative action does not lower the appropriations within a fund, expenditures are prevented. If the circumstances leading to the reduction in budget changes, the appropriation may be made available for expenditure.

Level of Control and Budget Transfers

Control of expenditures is exercised at the fund level. The Finance Department is responsible for all expenditures made against appropriations within a particular fund and may allocate resources within the fund with the City Manager's consent. The City may transfer appropriated funding from one fund to another fund provided:

- ⇒ The transfer is made from a fund in which the amount appropriated exceeds the amount needed to accomplish the purpose specified by the appropriation.
- ⇒ The purpose for which the funds were initially appropriated no longer exists.
- ⇒ A transfer may also include a subsidy of funding from one fund to support program needs of another fund.
- ⇒ The transfer is approved by City Council via resolution.



Lapsed Appropriations

All appropriations not spent at the end of the fiscal year lapse into the fund balance applicable to the specific fund, except for as follows:

- ⇒ Capital projects – appropriations for capital projects do not lapse until the project is completed and closed out.
- ⇒ The City Council can terminate a capital project or a federal or state grant at any time prior to completion of the project or expiration of the grant.

Budget Preparation

The City Council provides overall guidance and direction for the design and development of the City's budget. The City's financial and management policies guide the preparation of the budget.

Preparation of the 2008 Annual Budget - Schedule

<input type="checkbox"/> August 6th	Budget Packets sent to all departments
<input type="checkbox"/> August 17th	Budget Requests due back from all departments
<input type="checkbox"/> September 3rd	Follow-up with City Council on 2008 budget goals/priorities
<input type="checkbox"/> September 10th	2008 budget issues/concerns with City Council
<input type="checkbox"/> September 17th	Selected presentations regarding issues/concerns with City Council
<input type="checkbox"/> October 1st	First public hearing on budget input from citizens
<input type="checkbox"/> October 15th	City Manager's Preliminary Budget Presentation to Council
<input type="checkbox"/> Week of October 22nd	Special budget meeting with City Council on Department requests
<input type="checkbox"/> Week of October 29th	Special budget meeting with City Council on Department requests
<input type="checkbox"/> Week of Nov 12 th	Special budget meeting with City Council - Budget Workshop
<input type="checkbox"/> November 19th	Second public hearing on 2008 budget input from citizens
<input type="checkbox"/> December 10th	Final Budget to City Council for Adoption

Fund Accounting

Fund accounting is used both for budgeting and accounting purposes. Each fund is established for a specific purpose and is considered a separate accounting entity.



Council must approve or appropriate any expenditure from the various funds, including expenditures from reserves. Authorization is generally formalized prior to the beginning of each fiscal year, but can occur by City Council anytime during the year if funds are available.

City Fund Types

General Fund - the General Fund is the general operating fund of the City. It is used to account for all resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds account for specific revenue sources that are legally restricted for specific purposes. The City's Special Revenue Funds include: Conservation Trust and Open Space Funds.

Debt Service Funds - Debt Service Funds are used to account for the accumulation of resources for, and the payment of bond principal and interest from governmental resources. The following fund accounts for the bond issues: Antelope General Improvement District Debt Service Fund.

Capital Improvement Fund – Capital Improvement Funds are created to account for resources used for the acquisition and construction of capital infrastructure by the City of Centennial. The City's Capital Improvement Fund accounts for all authorized capital projects.

The City has a significant financial investment in streets, public facilities, and other capital projects. In past years, the City Council voiced a firm commitment to, and investment in, the City's capital projects.

Costs for capital projects are estimated based on present value; funding sources are identified for each project. Operating and maintenance costs are identified at the time projects are approved, but are not included in the Capital Improvement Fund as these are considered operating type expenditures which are accounted for and reported in the General Fund. A variety of funding sources have been identified for capital improvements.

Enterprise Fund - Enterprise Funds account for the City's ongoing activities which are similar to those found in the private sector, and financial activity is reported in essentially the same manner as in commercial accounting where net income and capital maintenance are measured. The Land Use Fund is the only fund classified as an "enterprise fund."



General Policies

Revenue Overview

The City strives to maintain a strong, diverse revenue base recognizing that a dependence on any individual revenue source would make revenue yields more vulnerable to economic cycles. All revenues are conservatively projected and are monitored and updated as necessary.

Property Tax - Property taxes are levied on December 31, and attach as an enforceable lien on property as of January 1. Taxes are due January 1 and are payable January 31, if paid in installments, or April 15 if paid with a single payment. Taxes are delinquent, if not paid, as of August 1. If the taxes are not paid within subsequent periods, the property may be sold at a public auction. Arapahoe County bills and collects all of the property taxes and remits collections to the City on a monthly basis after deducting a one percent (1%) collection fee. In accordance with Colorado Revised Statutes 39-5-121(2) and 39-5-128(1) City property taxes are within the 5.5% local government growth initiative.

The mill levy rate for Centennial in 2008 will be set at 4.958 mills. A mill is one-tenth of one cent. In other words, one mill represents \$1 for every \$1,000 in assessed property value. The mill levy is multiplied by the assessed valuation of a property to calculate the property tax. The City of Centennial's mill levy has been 5.031 since incorporation in 2001, but will decrease to 4.958 mills in 2008 temporarily due to higher than anticipated residential property valuations and the 5.5% statutory limitation. Property Taxes are forecasted for 2007 and 2008 based on assessed valuations as determined by Arapahoe County, and applying the City's current mill levy rate.

Sales Tax - The City of Centennial collects a 2.5 percent (2.5%) tax annually on sales of tangible personal property and specific services. Sales taxes are collected by the retailer and are reported directly to the State of Colorado on either a monthly, quarterly, or annual basis. The City sales tax rate was 1.5 percent (1.5%) from 2001 through 2003. The voters approved a 1 percent (1%) sales and use tax rate increase in November 2003 to go directly to the General Fund.

Total sales taxes represent approximately forty-three percent (43%) of the City's general operating revenues. Sales taxes are forecasted using historic trends adjusted for the sales tax rate increase for 2006 and 2007.

Motor Vehicle Use Tax - The tax is \$1.50 or \$2.50 for apportioned vehicles. These fees are collected by the Arapahoe County Treasurer and remitted to the City on a monthly basis after deducting a five percent (5%) collection



fee. This tax is forecasted for 2007 using a unique adjustment based on current year activity. The Motor Vehicle Use Tax remains flat for 2008. These are fees charged to the owner of a motor vehicle at the time of registration.

Specific Ownership Tax - The Specific Ownership Tax is paid by owners of motor vehicles, trailers, semi-trailers, and trailer-coaches in lieu of all ad valorem taxes on motor vehicles. The amount of the tax paid is a function of the class, age, and value of the vehicle. Generally, the amount of tax paid decreases with the age of the vehicle. Specific Ownership Taxes for Class A vehicles, which includes any motor vehicle, truck, truck tractor, trailer or semi-trailer used to transport persons or property over public highways for compensation are paid to the State. Specific Ownership Taxes are distributed to each city/district based on the entity's percentage of the total property tax dollar warrant as a percent of the total tax dollar warrant for the entire County.

Cigarette Tax - The State of Colorado taxes wholesale distributors of tobacco products at the rate of 84 cents per pack. State tax stamps are issued to the distributors as evidence of payment. Each year an amount of State funds from the tax on tobacco products is distributed to counties and municipalities that do not impose any fee, license, or tax on cigarettes. The amount received is based on the proportion of State sales tax collected in each municipality.

Franchise Charges - The City receives franchise fees for cable television and gas/electric.

Cable Television Franchise Charge - This fee is compensation for the benefits and privileges granted under the Cable Television Franchise Agreement. The fees are in consideration of permission to use City streets and rights-of-way for the provision of cable services. Throughout the duration of the Agreement, the fee is established at five percent (5%) of gross subscriber revenues.

Gas/Electric Franchise Charge - The City currently has a nonexclusive franchise agreement with the Xcel Energy and Intermountain Rural Energy Association (IREA) for the right to furnish, sell, and distribute natural gas and electricity to residents and businesses within the community. The agreement provides the Xcel and IREA Energy with access to public property to provide these services. In consideration for this franchise, the Company pays the City a sum equal to three percent (3%) of all revenues received from the sale of natural gas and electricity.

Licenses & Permits - Licenses & Permits are established by an ordinance that allows the City to collect various licenses or permit fees. These licenses



or permit fees allow the purchaser to perform or provide specific services or goods within the City. There are several types of licenses and permits required within the City.

County Road & Bridge - Arapahoe County imposes a separate countywide mill levy for construction and maintenance of roads and bridges. Funds are shared with local governments and are distributed based on the percent of assessed valuation to total countywide assessed valuation.

Highway User's Tax - The Highway User's Tax Fund (HUTF) is a state collected, locally shared revenue. HUTF revenues are based on a variety of formulas that include revenues based on motor fuel taxes, driver's license, and motor vehicle registration fees. The Highway User's Tax is distributed monthly among the state, counties, and municipalities based on a formula that takes into account the number of vehicles registered and the miles of streets in each municipality relative to the same data in other municipalities. These funds must be spent on new construction, safety, reconstruction, improvement, repair and maintenance, and capacity improvements of streets and roads.

Expenditure Policy

The General Fund is comprised of sixteen departments including the Mayor and City Council, City Clerk & Liquor Licensing, City Treasurer, City Manager's Office, City Attorney, Communications, Code & Zoning Enforcement, Animal/Mosquito Control, Municipal Court, Public Safety, Finance, Central Services, Human Resource & Risk Management Services, Support Services, Planning & Development, and Public Works. A Non-Departmental section is also included in the General Fund for unanticipated type expenditures.

Each department can be further broken down into a variety of divisions and/or programs. Expenditures are classified as the following:

- ⇒ Personnel Services
- ⇒ Contracted Services
- ⇒ Other Services & Supplies

Personnel Services - includes salaries for full-time and part-time employees, overtime pay, insurance, retirement, and other costs related to the City. The compensation plan is intended to provide all employees with fair and equitable pay and to provide a uniform system of payment. The City has adopted a Performance-Based Pay Plan. This plan equates an employee's salary based upon the performance evaluation rating.

Contracted Services – includes services contracted by the City to enhance operations or perform specific tasks or programs.



Other Services & Supplies – includes administrative type expenditures such as office rent, office supplies, dues, subscriptions, travel and training expense, audit/consulting fees, telephone/utility charges, and photocopying.

Reserves Policy

A top priority of the City Council is to improve the fiscal health of the City. Revenue projections are conservative and authorized expenditures are closely monitored. In stable economic times, the combination of these two strategies leads to revenue collections higher than actual expenditures. The accumulation of these reserves protects the City from uncontrollable increases in expenditures or unforeseen reductions in revenue, or a combination of the two.

Restricted for Emergencies

The City maintains reserves that are required by law or contract and that serve a specific purpose. These types of reserves are considered restricted and are not available for other uses. Within specific funds, additional reserves may be maintained according to adopted policies. All uses or appropriations of reserves must be approved by City Council. This may occur during the budget process or throughout the year.

Undesignated Reserves

Article X, Section 20 of the Colorado Constitution requires a three percent (3%) reserve for emergencies. The use of this reserve is restricted to the purpose for which it was established and can be used solely for declared emergencies.

Designated Reserves

The City Council has determined that additional reserves be established to provide for unforeseen reductions in revenues in the current year if budgeted revenues are less than actual revenues, and expenditures including encumbrances, are greater than actual. The minimum amount of money to be held in reserves should be ten percent (10%) of approved General Fund operating expenditures.

Additional reserves have been set-aside for emergency snow removal, insurance, and cash flow. These reserves provide for the temporary financing of unforeseen opportunities or needs of an emergency, including increases in service delivery costs. Monies held in these reserves may be appropriated during the current budget year, or may be used for ensuing budget years as an other financing source if additional expenditures are required to maintain appropriate levels of service and exceed projected revenues.

Cash Management and Investment Policy

Colorado Law governs general provisions for the City's investment strategies. The



investment policy for the City shall apply to the investment of all general and special funds of the City of Centennial over which it exercises financial control.

The City's objectives for cash management and investments are:

- ⇒ Observe investment management objectives of safety, liquidity, and yield.
- ⇒ Preservation of capital through the protection of investment principal.
- ⇒ Maximization of cash available for investment.
- ⇒ Maintenance of sufficient liquidity to meet the City's cash needs.
- ⇒ Diversification of the types and maturities of investments purchased to avoid incurring unreasonable credit or market risk regarding a specific security, maturity periods, or institution.
- ⇒ Maximization of the rate of return for prevailing market conditions for eligible securities.
- ⇒ Conformance with all federal, state and other legal requirements.

A recommended investment policy will be delivered to City Council in December 2007. This recommendation assigns responsibilities for the collection of City funds and cash management functions to the Investment Committee and Director of Finance.

The standard of prudence to be used for managing the City's assets is the "prudent investor" rule which states, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment considering the probable safety of their capital as well as the probable income to be derived".

To protect against potential fraud and embezzlement, the investments of the City of Centennial consisting of direct obligations of the United States government or its agencies are secured through third-party custody and safekeeping procedures.

Risk Management

The goal of the City's Risk Management system is to protect the assets of the City and provide a safe work environment for the City's employees. This goal is accomplished by planning for the negative consequences of any decision, process, or action by using risk control, risk retention, and risk transfer strategies. More specifically, the main features of this program are as follows:

- ⇒ Loss control also includes random audits of City facilities to detect safety hazards in order to make services safe for the public.
- ⇒ Reviewing City contracts for the proper insurance requirements and ensuring the City is properly designated on the contractor insurance policy.



- ⇒ Monitoring changes in the law at the federal and state level to determine if any changes affect the way the City delivers services, which in turn create a liability for the City.

Taxpayers' Bill of Rights (TABOR)

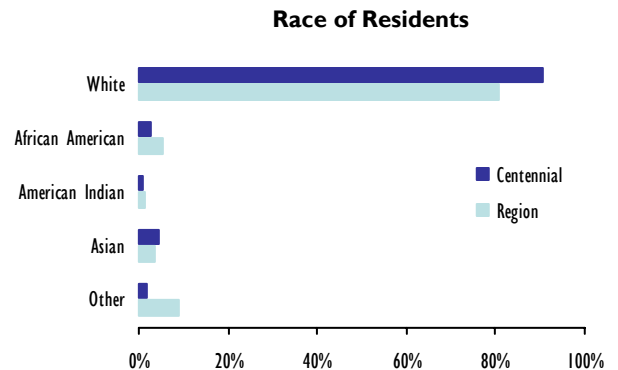
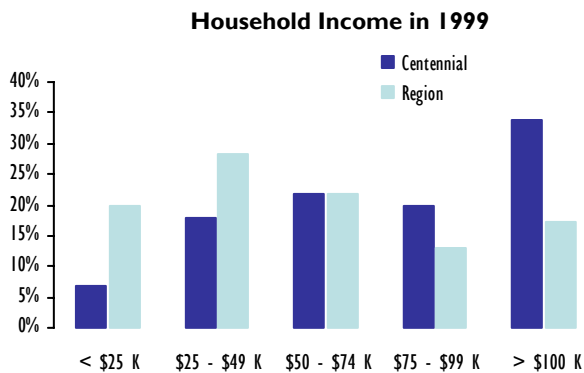
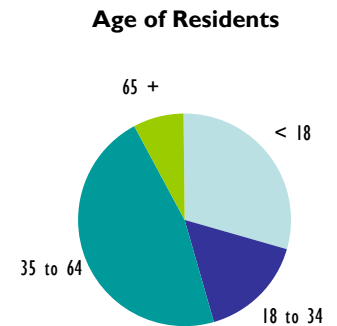
Colorado voters approved an amendment to the Colorado Constitution that placed limits on revenue and expenditures of the State and all local governments in 1992. Even though the limit is placed on both revenue and expenditures, the constitutional amendment ultimately applies to a limit on revenue collections. Growth in revenue is limited to the increase in the Denver-Boulder-Greeley Consumer Price Index plus Local Growth (new construction and annexation minus demolition). This percentage is added to the preceding year's revenue base, giving the dollar limit allowed for revenue collection in the ensuing year. Any revenue collected over the limit must be refunded in the subsequent year. Cities have the option of placing a ballot question before the voters asking for approval on retaining the revenue over the limit. Federal grants and/or gifts to the City are not included in the revenue limit. TABOR also requires a vote of the people before any taxes are raised.

In 2006 the Centennial voters approved an initiative to waive the revenue limitations of TABOR through 2013, as long as the additional amount which would have been limited by TABOR be allocated to Public Safety, Public Works, and Open Space projects.

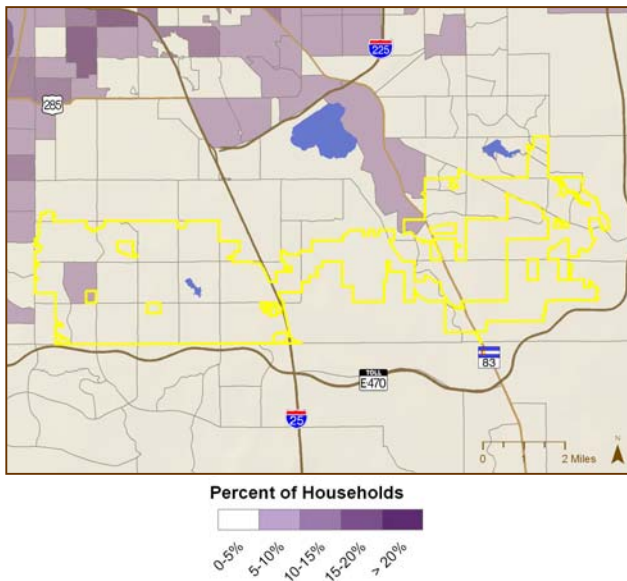
Centennial Community Profile

Snapshot from the 2000 Census

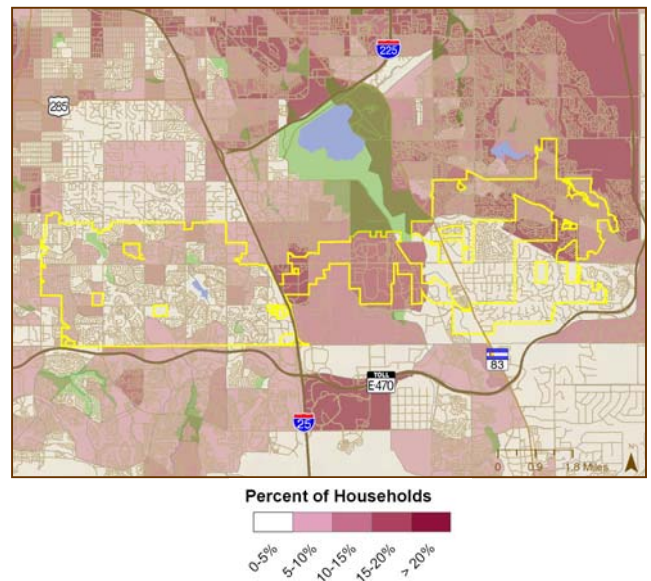
	Centennial	Thornton	Littleton	Region
Median Age	37	31	39	34
Percent Over Age 65	8%	6%	14%	9%
Median Household Income in 1999	\$76,824	\$54,445	\$50,583	\$52,328
Poverty Rate	2%	4%	4%	6%
Home Ownership Rate	88%	78%	62%	66%
Percent Hispanic	5%	21%	8%	18%
Percent of the Population over 25 with Bachelor's Degree or Higher	53%	20%	40%	36%
Disability Rate	9%	16%	15%	16%



**Households Below the Poverty Line
(By Census Tract)**



**Non-White and Hispanic Households
(By Census Block)**

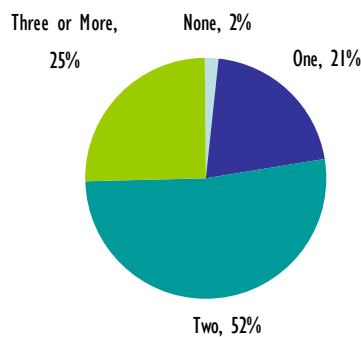


Centennial Community Profile

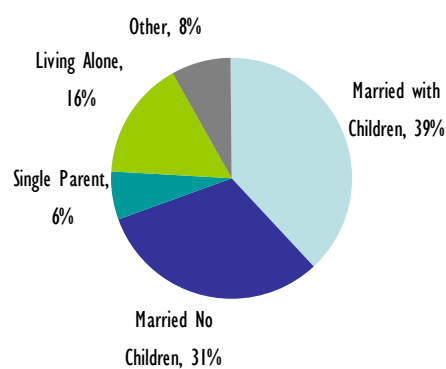
Snapshot from the 2000 Census (Continued)

Language Spoken at Home	Centennial	Thornton	Littleton	Region
English Only	91%	87%	91%	83%
Other than English	9%	14%	9%	17%
• Speak English Less Than Very Well	3%	6%	4%	8%

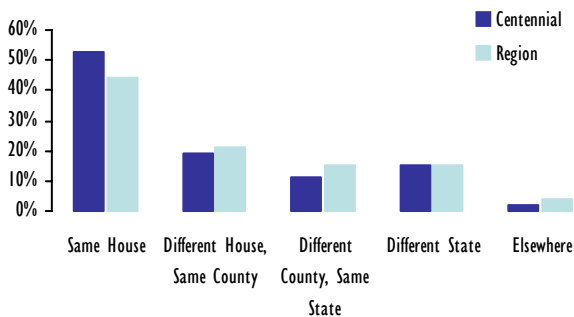
Vehicles Available per Household



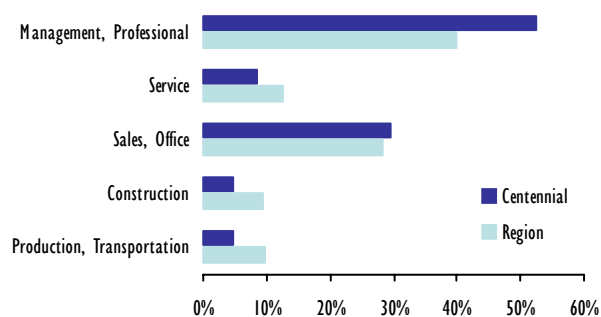
Household Type



Residential Location: 1995 vs. 2000



Occupations of People Living in Centennial



Top 10 Commuting Destinations of Workers Who Live in Centennial
(Percent of Workers)

1. Denver (27%)
2. Centennial (19%)
3. Greenwood Village (11%)
4. Aurora (10%)
5. Unincorporated Arapahoe County (6%)
6. Littleton (6%)
7. Unincorporated Douglas County (4%)
8. Englewood (3%)
9. Unincorporated Jefferson County (2%)
10. Out of Region (2%)

Top 10 Residential Locations of Workers Who Commute to Centennial
(Percent of Workers)

1. Centennial (22%)
2. Aurora (16%)
3. Denver (15%)
4. Unincorporated Douglas County (13%)
5. Unincorporated Jefferson County (7%)
6. Unincorporated Arapahoe County (5%)
7. Littleton (4%)
8. Out of Region (3%)
9. Parker (3%)
10. Lakewood (3%)



City of Centennial

Fund Summaries

Fund Summary
2008 Total Revenues and Expenditures/Appropriations

	2007 Adopted Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget \$ Variance	% Variance
General Fund					
Revenues	\$ 41,843,500	\$ 44,566,451	\$ 45,459,474	\$ 3,615,974	8.6%
Other Financing Sources	4,821,000	6,221,000	450,000	450,000	9.3%
Total Resources	\$ 46,664,500	\$ 50,787,451	\$ 45,909,474	\$ 4,065,974	8.7%
Expenditures	\$ 41,056,500	\$ 40,606,776	\$ 43,360,458	\$ 2,303,958	5.6%
Other Financing Uses	5,408,000	5,877,379	1,054,248	(4,353,752)	-80.5%
Surplus/(Shortfall)	\$ 200,000	\$ 4,303,296	\$ 1,494,768	\$ 6,115,768	3057.9%
Land Use Fund					
Revenues	\$ 1,903,500	\$ 2,504,836	\$ 2,229,852	\$ 326,352	17.1%
Other Financing Sources	1,470,500	1,489,879	354,248	(1,116,252)	-75.9%
Total Resources	\$ 3,374,000	\$ 3,994,715	\$ 2,584,100	\$ (789,900)	-23.4%
Expenditures	\$ 3,374,000	\$ 3,994,715	\$ 2,584,100	\$ (789,900)	-23.4%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Conservation Trust Fund					
Revenues	\$ 460,000	\$ 460,000	\$ 460,000	\$ -	0.0%
Other Financing Sources	2,216,200	2,216,200	2,676,200	460,000	20.8%
Total Resources	\$ 2,676,200	\$ 2,676,200	\$ 3,136,200	\$ 460,000	17.2%
Appropriations	\$ 2,676,200	\$ 2,676,200	\$ 3,136,200	\$ 460,000	17.2%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Open Space Fund					
Revenues	\$ 1,500,000	\$ 2,029,000	\$ 1,200,000	\$ (300,000)	-20.0%
Other Financing Sources	4,233,600	4,233,600	6,262,600	2,029,000	47.9%
Total Resources	\$ 5,733,600	\$ 6,262,600	\$ 7,462,600	\$ 1,729,000	30.2%
Appropriations	\$ 5,733,600	\$ 6,262,600	\$ 7,462,600	\$ 1,729,000	30.2%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Capital Improvement Fund					
Use of Fund Balance	\$ 5,325,400	\$ 6,000,263	\$ 10,387,763	\$ 5,062,363	95.1%
Other Financing Sources	3,937,500	4,387,500	700,000	(3,237,500)	-82.2%
Total Resources	\$ 9,262,900	\$ 10,387,763	\$ 11,087,763	\$ 1,824,863	19.7%
Appropriations	\$ 9,262,900	\$ 10,387,763	\$ 11,087,763	\$ 1,824,863	19.7%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--

NOTE: The information presented in this summary compares the 2007 and 2008 Adopted Budgets.

**City of Centennial Preliminary
2007/2008 Budget Summary**

GENERAL FUND	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget \$ Variance	% Variance
Beginning Fund Balance	\$ 15,692,479	\$ 14,366,866	\$ 14,366,866	\$ 18,670,162	\$ 2,977,683	19.0%
REVENUES						
Sales Tax - Base	16,700,000	16,700,000	18,370,000	18,921,100	2,221,100	13.3%
Sales Tax - County	525,000	525,000	551,250	567,788	42,788	8.2%
Building Materials Use Tax	975,000	975,000	1,121,250	1,121,250	146,250	15.0%
Property Tax - Current	7,228,500	7,228,500	7,228,500	7,705,510	477,010	6.6%
HUTF	3,700,000	3,700,000	3,700,000	3,700,000	-	0.0%
Gas Franchise Fee - Xcel	1,200,000	1,200,000	1,200,000	1,306,440	106,440	8.9%
Electric Franchise Fee- Xcel	1,900,000	1,900,000	1,824,000	1,900,000	-	0.0%
Electric Franchise Fee- IREA	450,000	450,000	432,000	450,000	-	0.0%
Cable TV Franchise Fee	860,000	860,000	903,000	975,240	115,240	13.4%
Specific Ownership	620,000	620,000	629,300	645,032	25,032	4.0%
Motor Vehicle Registrations	430,000	430,000	430,000	434,773	4,773	1.1%
Automobile Use Tax	3,450,000	3,450,000	3,795,000	3,744,257	294,257	8.5%
Cigarette Tax	303,800	303,800	309,876	309,876	6,076	2.0%
Road and Bridge Shareback	627,500	627,500	622,625	631,908	4,408	0.7%
Permit Fees - County	124,500	124,500	124,500	124,500	-	0.0%
Traffic Control Fees - County	29,300	29,300	29,000	29,000	(300)	-1.0%
Plan Review Fees - County	10,400	10,400	10,400	10,400	-	0.0%
Court Fines	1,800,000	1,800,000	1,944,000	1,800,000	-	0.0%
Interest	864,500	864,500	1,296,750	1,037,400	172,900	20.0%
Liquor Licensing	21,000	21,000	21,000	21,000	-	0.0%
Facility Rental	24,000	24,000	24,000	24,000	-	0.0%
TOTAL GENERAL FUND REVENUES	41,843,500	41,843,500	44,566,451	45,459,474	3,615,974	8.6%
OTHER FINANCING SOURCES						
Transfers In	4,821,000	6,064,000	6,221,000	450,000	(4,371,000)	-90.7%
TOTAL GENERAL FUND REVENUES & OTHER FINANCING SOURCES	46,664,500	47,907,500	50,787,451	45,909,474	(755,026)	-1.6%
EXPENDITURES						
General Government						
Mayor & City Council	304,100	304,100	271,671	280,967	(23,133)	-7.6%
City Clerk & Liquor Licensing	309,600	324,600	279,372	575,336	265,736	85.8%
City Treasurer	11,700	11,700	6,628	11,700	-	0.0%
City Manager's Office	282,300	294,300	265,304	660,382	378,082	133.9%
Management Support	147,500	147,500	126,893	-	(147,500)	-100.0%
City Attorney	707,200	707,200	617,864	734,794	27,594	3.9%
Communications	378,000	408,000	360,765	518,349	140,349	37.1%
Community Services						
Community Services	283,800	283,800	335,606	-	(283,800)	-100.0%
Code & Zoning Enforcement	207,500	207,500	156,514	445,631	238,131	114.8%
Animal/Mosquito Control	546,600	546,600	546,600	521,430	(25,170)	-4.6%
Municipal Court	1,942,500	1,987,500	1,838,740	2,287,022	344,522	17.7%
Public Safety	17,945,700	17,945,700	17,945,700	17,814,200	(131,500)	-0.7%
Finance & Administration						
Finance	1,228,300	1,261,300	1,032,408	1,260,180	31,880	2.6%
Central Services	639,500	639,500	514,138	223,500	(416,000)	-65.1%
Human Resource & Risk Management	865,800	853,800	675,743	1,174,146	308,346	35.6%
Support Services	733,100	750,100	819,695	1,632,321	899,221	122.7%
Planning & Development						
Planning & Development	397,500	497,500	241,050	676,420	278,920	70.2%
City Infrastructure						
Public Works	14,035,800	14,104,300	14,106,600	13,649,080	(386,720)	-2.8%
Nondepartmental	90,000	390,000	465,487	895,000	805,000	894.4%
TOTAL GENERAL FUND EXPENDITURES	41,056,500	41,665,000	40,606,776	43,360,458	2,303,959	5.6%
OTHER FINANCING USES						
Land Use Fund Transfers	1,470,500	1,655,000	1,489,879	354,248	(1,116,252)	-75.9%
Capital Improvement Fund Transfers	3,937,500	4,387,500	4,387,500	700,000	(3,237,500)	-82.2%
TOTAL OTHER FINANCING USES	5,408,000	6,042,500	5,877,379	1,054,248	(4,353,752)	-80.5%
TOTAL EXPENDITURES & OTHER FINANCING USES	46,464,500	47,707,499	46,484,155	44,414,706	(2,049,793)	-4.4%
NET REVENUES OVER/(UNDER) EXPENDITURES	200,000	200,001	4,303,296	1,494,769	1,294,767	647.4%
Ending Fund Balance	\$ 15,892,479	\$ 14,566,867	\$ 18,670,162	\$ 20,164,931	\$ 4,272,450	26.9%

NOTE: The information presented in this summary compares the 2007 and 2008 Adopted Budgets.

**City of Centennial Preliminary
2007/2008 Budget Summary**

LAND USE FUND	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget \$ Variance	% Variance
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	--
REVENUES						
Building Permit Fees	900,000	900,000	1,000,000	1,000,000	100,000	11.1%
Building Plan Review Fees	315,000	315,000	500,000	400,000	85,000	27.0%
Subtotal Building Services	1,215,000	1,215,000	1,500,000	1,400,000	185,000	15.2%
Contractor Licensing	200,000	200,000	210,000	220,000	20,000	10.0%
Transit Shelter Administration	120,000	120,000	121,000	121,800	1,800	1.5%
Subtotal Contractor Licensing	320,000	320,000	331,000	341,800	21,800	6.8%
Land Use Permit Fees	225,000	225,000	500,000	300,000	75,000	33.3%
Miscellaneous Engineering Permits	66,000	66,000	60,000	60,000	(6,000)	-9.1%
Sign Permits	35,000	35,000	35,000	35,000	-	0.0%
Fence Permits	10,000	10,000	11,000	10,000	-	0.0%
Legal Fee Recovery	54,000	54,000	90,000	54,000	-	0.0%
Change in Deferred Revenue	(81,000)	(81,000)	(81,000)	-	81,000	-100.0%
Other Revenue	3,000	3,000	-	3,000	-	0.0%
Subtotal Permits/Plan Review	312,000	312,000	615,000	462,000	150,000	48.1%
Rental Income	56,500	56,500	58,836	26,052	(30,448)	-53.9%
Total Revenues	1,903,500	1,903,500	2,504,836	2,229,852	326,352	17.1%
Other Financing Sources						
Transfers In - Use Tax Allocation	243,750	280,313	280,313	280,313	36,563	15.0%
Transfers In - General Fund Transfer	1,226,750	1,374,688	1,209,567	73,935	(1,152,815)	-94.0%
Total Other Financing Sources	1,470,500	1,655,000	1,489,879	354,248	(1,116,252)	-75.9%
Total Land Use Fund Revenues & Other Financing Sources	3,374,000	3,558,500	3,994,715	2,584,100	(789,900)	-23.4%
EXPENSES						
Salaries and Wages	-	-	-	700,800	700,800	100.0%
Benefits	-	-	-	126,144	126,144	100
Subtotal Salaries & Benefits	-	-	-	826,944	826,944	100.0%
Permitting and Inspections						
Building Services	1,032,800	1,032,800	1,275,000	1,050,000	17,200	1.7%
Subtotal Permitting and Inspections	1,032,800	1,032,800	1,275,000	1,050,000	17,200	1.7%
Long Range and Strategic Planning/Comprehensive Plan						
Legal Land Use Code Rewrite (One-time only)	45,000	165,000	165,000	-	(45,000)	-100.0%
Comprehensive Plan Implementation						
Comprehensive Plan:						
Sub Area Plan for Undesignated Area	65,000	65,000	65,000	65,000	-	0.0%
(One-time only)						
Street Access Code	15,000	15,000	15,000	-	(15,000)	-100.0%
Subtotal Long Range and Strategic Planning	125,000	245,000	245,000	65,000	(60,000)	-48.0%
Development Review						
Applicant Work Orders (AWOs)						
Land Development Applications	225,000	225,000	500,000	45,000	(180,000)	-80.0%
Engineering AWO > 500	40,000	40,000	43,000	-	(40,000)	-100.0%
Miscellaneous Engineering < 500	26,000	26,000	17,000	-	(26,000)	-100.0%
Sign Permits	35,000	35,000	35,000	-	(35,000)	-100.0%
Fence Permits	10,000	10,000	11,000	-	(10,000)	-100.0%
Change in Deferred Revenue	(81,000)	(81,000)	(81,000)	-	81,000	-100.0%
Legal Review of Development Applications	54,000	54,000	90,000	54,000	-	0.0%
Legal Other	124,800	124,800	124,800	129,792	4,992	4.0%
Legal Publications	10,000	10,000	2,000	2,500	(7,500)	-75.0%
Subtotal Development Review	443,800	443,800	741,800	231,292	(212,508)	-47.9%
Daily Operations						
City Work Orders (CWOs)						
Basic Services	374,400	374,400	374,400	-	(374,400)	-100.0%
Engineering	26,000	26,000	38,000	-	(26,000)	-100.0%
SIA Administration	94,000	94,000	94,000	-	(94,000)	-100.0%
Planning Support	26,000	26,000	38,000	-	(26,000)	-100.0%
Board of Adjustment	12,000	12,000	16,000	-	(12,000)	-100.0%
Position Work Orders (PWOs)						
Planning Director, Zoning Administrator, Infrastructure						
Director	350,000	350,000	265,000	-	(350,000)	-100.0%
Project Management	159,300	159,300	159,300	-	(159,300)	-100.0%
Meeting Expenses (Board & Commission)	8,400	8,400	4,000	4,000	(4,400)	-52.4%
Merchant Processing Fees	5,000	5,000	8,000	12,000	7,000	140.0%
Office Rent	56,500	56,500	58,836	90,017	33,517	59.3%
Printing	2,000	2,000	1,000	3,000	1,000	50.0%
Subtotal Daily Operations	1,113,600	1,113,600	1,056,536	109,017	(1,004,583)	-90.2%

NOTE: The information presented in this summary compares the 2007 and 2008 Adopted Budgets.

**City of Centennial Preliminary
2007/2008 Budget Summary**

LAND USE FUND	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget	
					\$ Variance	% Variance
Special Projects						
City Work Orders (CWOs)						
NPDES Support Services	130,000	130,000	95,000	-	(130,000)	-100.0%
GIS	26,000	32,000	27,279	-	(26,000)	-100.0%
Land Use Other (One-time only)	75,000	75,000	75,000	-	(75,000)	-100.0%
Joint Planning Area	-	46,000	46,000	-	-	0.0%
Other Projects						
Quarterly Map Update	-	12,000	4,800	-	-	0.0%
Land Use Case Archiving	500	1,000	1,000	1,000	500	100.0%
Subtotal Special Projects	231,500	296,000	249,079	1,000	(230,500)	-99.6%
Other Charges						
Training and Education	1,200	1,200	1,200	22,000	20,800	1733.3%
Professional Dues	1,200	1,200	1,200	1,200	-	0.0%
Other Supplies	1,200	1,200	1,200	-	(1,200)	-100.0%
Other Operating Expenses	-	-	-	106,447	106,447	100.0%
Subtotal Other Charges	3,600	3,600	3,600	129,647	126,047	3501.3%
Subtotal Land Use Services	1,917,500	2,102,000	2,296,015	535,956	(1,381,544)	-72.0%
Contractor License Administration						
Supplemental Use Tax Administration	37,400	37,400	37,400	37,400	-	0.0%
Contractor License Administration	103,900	103,900	103,900	107,400	3,500	3.4%
Transit Shelter/Bench	24,900	24,900	24,900	26,400	1,500	6.0%
Subtotal Contractor Licensing	166,200	166,200	166,200	171,200	5,000	3.0%
Other Contracted Services (One-time only)	257,500	257,500	257,500	-	(257,500)	-100.0%
Total Land Use Fund Expenses	3,374,000	3,558,500	3,994,715	2,584,100	(789,900)	-23.4%
NET REVENUES OVER/(UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	--
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	--

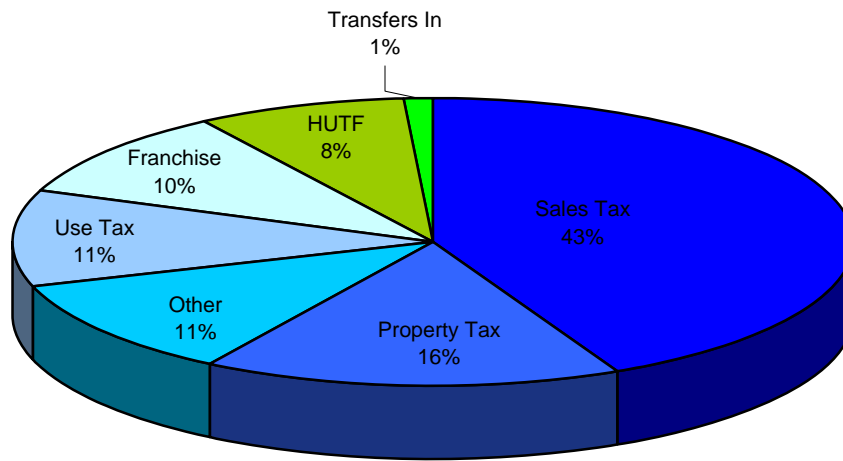
NOTE: The information presented in this summary compares the 2007 and 2008 Adopted Budgets.

**City of Centennial Preliminary
2007/2008 Budget Summary**

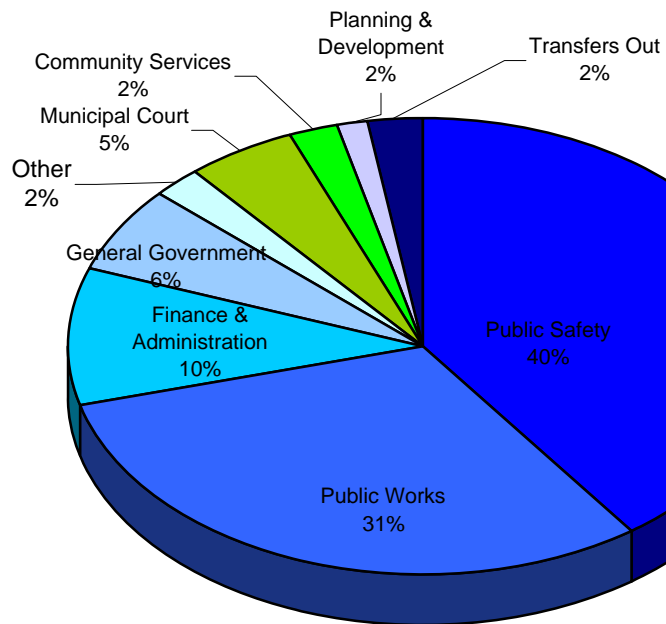
CAPITAL IMPROVEMENT FUND	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget	
					\$ Variance	% Variance
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	--
Capital Improvement Fund Reappropriations	\$ 5,325,400	6,000,263	\$ 6,000,263	\$ 10,387,763	\$ 5,062,363	95.1%
Capital Improvement Fund New Funds for Current Year	3,937,500	4,387,500	4,387,500	700,000	(3,237,500)	-82.2%
Subtotal Capital Improvement Funds	9,262,900	10,387,763	10,387,763	11,087,763	1,824,863	19.7%
Less: Prior Year Reappropriations	5,325,400	6,000,263	6,000,263	10,387,763	5,062,363	95.1%
NET TRANSFERS OVER/(UNDER) EXPENDITURES	3,937,500	4,387,500	4,387,500	700,000	(3,237,500)	-82.2%
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	--

NOTE: The information presented in this summary compares the 2007 and 2008 Adopted Budgets.

2008 General Fund Sources



2008 General Fund Uses





City of Centennial

Department Budgets



City of Centennial

General Fund



City of Centennial

General Government

MAYOR AND CITY COUNCIL

MISSION STATEMENT

The mission of the City Council is to provide proactive community leadership in the form of public policy in order to promote the economic interests of the city, a high quality of life, and a safe and attractive environment for the citizenry.



MAYOR AND CITY COUNCIL

FUNCTIONS AND RESPONSIBILITIES

External

1. Serve as the elected legislative and policy making-body of the City
2. Enact all laws and direct any actions necessary to provide for the general welfare of the community
3. Two council members represent each of the four wards, ensuring citizenry receives equal representation
4. The Mayor is elected at large for four year terms
5. City Council members are elected to four year staggered terms

MAYOR AND CITY COUNCIL

2007 DEPARTMENT ACCOMPLISHMENTS

The Mayor and City Council do not have Department Accomplishments, as the policy outlined by the Mayor and City Council is implemented by the City's other departments.

2008 DEPARTMENT GOALS

1. Institutionalize the positive spirit upon which Centennial was founded by engaging the community
2. Make government accessible, responsive and accountable so that decisions reflect community input and expectations
3. Enhance communication and community outreach
4. Attract, develop and retain talented, energetic and visionary staff
5. Achieve long-term financial stability
6. Ensure top quality public safety services
7. Conserve natural resources and protect the environment
8. Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized
9. Strengthen the transportation system for the safe, efficient and affordable movement of people and goods
10. Position Centennial for short and long-term economic prosperity by strengthening, expanding and diversifying our economic resources
11. Protect Centennial residents and visitors by providing quality public safety and homeland security services
12. Provide the means to reach other goals by ensuring Centennial is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources

MAYOR AND CITY COUNCIL

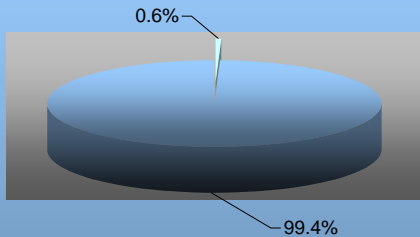
2008 DEPARTMENT OBJECTIVES

The Mayor and City Council do not have Department Objectives, as the policy outlined by the Mayor and City Council is implemented by the City's other departments.

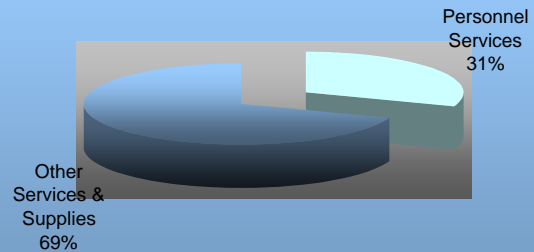
**Mayor & City Council
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 84,900	\$ 84,900	\$ 82,135	\$ 84,367	\$ (533)	-0.6%
Contracted Services	80,000	80,000	80,000	5,000	(75,000)	-93.8%
Other Services & Supplies	139,200	139,200	109,536	191,600	52,400	37.6%
Total	\$ 304,100	\$ 304,100	\$ 271,671	\$ 280,967	\$ (23,133)	-7.6%

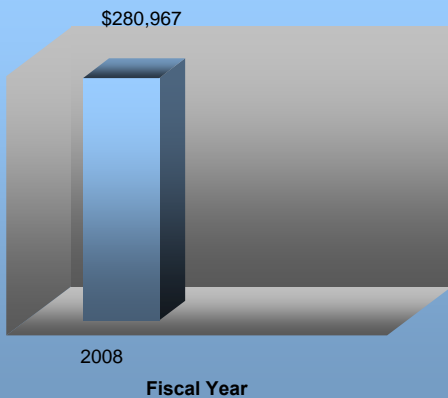
**DEPARTMENT BUDGET IN COMPARISON TO CITY
Mayor & City Council**



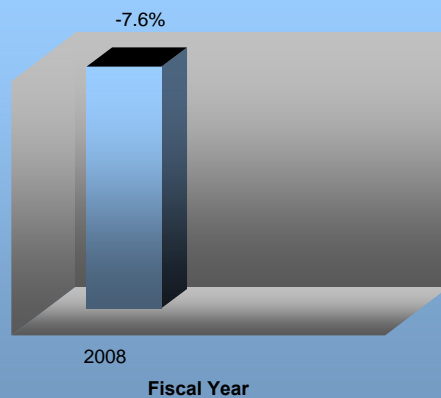
**BUDGET BY CATEGORY
Mayor & City Council**



**HISTORIC BUDGET
Mayor & City Council**



**HISTORIC BUDGET INCREASE
Mayor & City Council**



**Mayor & City Council
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 78,600	\$ 78,600	\$ 78,075	\$ 78,067	\$ (533)	-0.7%
Benefits	6,300	6,300	4,060	6,300	-	0.0%
Subtotal - Personnel Services	84,900	84,900	82,135	84,367	(533)	-0.6%
Contracted Services:						
Legislative Assistance	80,000	80,000	80,000	5,000	(75,000)	-93.8%
Subtotal - Contracted Services	80,000	80,000	80,000	5,000	(75,000)	-93.8%
Other Services & Supplies:						
Community Activities	6,000	6,000	-	6,000	-	0.0%
Council Retreat	15,000	15,000	4,854	15,000	-	0.0%
City-wide Dues & Memberships	83,200	83,200	82,746	130,600	47,400	57.0%
Meetings/Training/Travel	10,000	10,000	10,000	10,000	-	0.0%
Miscellaneous	20,000	20,000	6,936	20,000	-	0.0%
Youth Commission	5,000	5,000	5,000	10,000	5,000	100.0%
Subtotal - Other Services & Supplies	139,200	139,200	109,536	191,600	52,400	37.6%
Total	\$ 304,100	\$ 304,100	\$ 271,671	\$ 280,967	\$ (23,133)	-7.6%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 9.0 elected officials.

Contracted Services - Legislative Assistance - line item moved from Community Services - Management/Community Liaison. During 2007 the City contracted legislative services for the entire year; however for 2008, Council approved an amount to put on retainer for similar services.

City-wide Dues & Memberships - increased Dues & Membership amounts for DRCOG - \$400; Colorado Municipal League - \$900; Transportation Management Authority & SEBP Programs - \$45,800, and National League of Cities - \$300.

Dues & Memberships detail -

DRCOG	\$ 25,800
Colorado Municipal League	18,800
Transportation Management Authority & SEBP Programs	70,400
National League of Cities	8,400
Metro Mayors Caucus	7,200

Total \$ 130,600

Youth Commission - line item increased in 2008 Adopted Budget by \$5,000 for the costs related to attendance by Youth Commissioners at annual CML Conference, community event sponsorship (battle of the bands, Centennial wellness event), and other projects to be determined at 2008 goal setting meeting.

CITY CLERK AND LIQUOR LICENSING

MISSION STATEMENT

Maintain high quality, friendly and professional service to meet the needs of citizens, staff, elected officials and liquor licensing authority members with accurate and timely information.

CITY CLERK AND LIQUOR LICENSING

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Records Management
2. Staff to ad-hoc Appointment Committees for boards and commissions
3. City Council packets
4. Legal publications
5. Maintain files for each liquor license
6. Prepare meeting packets and agendas for Liquor Licensing Authority
7. Secretary to Liquor Licensing Authority
8. Compose minutes of Liquor Licensing Authority

External

1. Elections Administration
2. Open Records Requests
3. Liquor Licensing
4. Meet with all applicants for liquor licenses
5. Answer questions from the public regarding liquor license process

CITY CLERK AND LIQUOR LICENSING

2007 DEPARTMENT ACCOMPLISHMENTS

1. Collaborated with City Attorney's Office to create the first professionally codified Centennial Municipal Code through Colorado Code Publishing – Ft. Collins. The codification includes an on-line code, linked through the City website. Ordinances will be updated on-line as they become effective, with hard copy supplements quarterly
2. The City's vital records have been scanned (ordinances, resolutions, council minutes, council packets) and are available on the City X-Drive for staff access
3. City Clerk staff has begun scanning all contracts on file, which will also be available to staff on the X-Drive
4. Conducted first city-wide records destruction in July in accordance with the Colorado Records Retention Schedule, which was adopted by the city in 2003
5. The Deputy City Clerk conducted two training sessions for staff regarding the new Open Records Policy and records retention/destruction
6. City Clerk staff verified over 4,000 signatures submitted by Ask First Centennial for an initiative, which appeared on the November 6, 2007 ballot
7. The Deputy City Clerk is the Designated Election Official for the November 6, 2007 coordinated election. Four candidate information meetings were held, resulting in a total of 47 candidates, all of whom are subject to the Fair Campaign Practices Act. All FCPA reports are filed with the Deputy City Clerk
8. The Deputy City Clerk staffed meetings for four ad hoc appointment committees, which included creating forms, scheduling interviews, placing advertisements, writing letters and updating rosters

CITY CLERK AND LIQUOR LICENSING

2007 DEPARTMENT ACCOMPLISHMENTS (CONT)

9. The Assistant Deputy City Clerk manages 102 liquor licenses currently
 - 56 Hotel and Restaurant Licenses
 - 4 Tavern Licenses
 - 15 Retail Liquor Store Licenses
 - 2 Beer and Wine Licenses
 - 25 Fermented Malt Beverage (3.2 Beer) Licenses
 - 2 Renewal Hearings (Dirks and Break Time)
 - 87 Renewals (102 including November and December)
10. During the period of January 1, 2007 through October 31, 2007, this included:
 - 10 new license applications with public hearings
 - 4 Transfers of Ownership
 - 2 Special Events Permits
 - 4 Preliminary Show Cause Hearings (Safeway, King Soopers, Break Time, Hoong's Palace)

2008 DEPARTMENT GOALS

1. Accurately maintain the Centennial Municipal Code
2. Maintain and build the City Records Management System
3. Successfully conduct a Special Election in 2008 regarding the adoption of a Centennial Home Rule Charter
4. Accurately maintain the liquor license records
5. Institute regular training and discussion sessions with licensees, Arapahoe County Liaison and liquor licensing staff
6. Publish twice yearly a newsletter for liquor licensees

CITY CLERK AND LIQUOR LICENSING

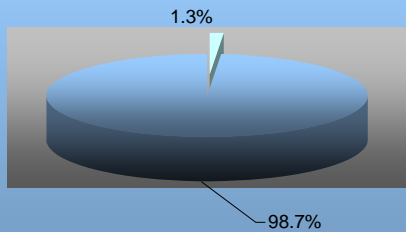
2008 DEPARTMENT OBJECTIVES

1. Quarterly supplementation	Goal #1
2. Ordinance on website while awaiting confirmation	Goal #1
3. Keep accurate records of documents housed off-site at Iron Mountain	Goal #2
4. Improve yearly, city-wide record destructions in accordance with the Colorado Municipal Records Retention Schedule	Goal #2
5. Improve current scanning and indexing systems	Goal #2
6. Fully research vendors for the best possible products, services and assistance	Goal #3
7. Assure compliance with state election statutes	Goal #3
8. Record all comments from public, staff and elected officials	Goal #3
9. Review license files and update procedures on a regular basis	Goal #4
10. Hold at least one training and discussion session with licensees, Arapahoe County liaison and liquor licensing staff	Goal #5
11. Utilize expertise of liaison, city attorney and liquor staff	Goal #5

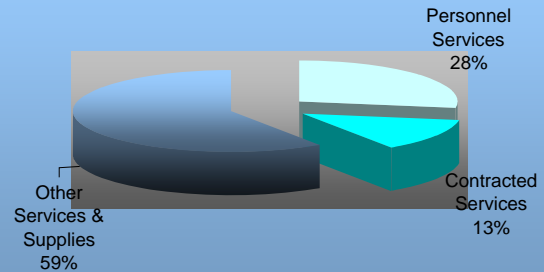
**City Clerk & Liquor Licensing
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 150,600	\$ 150,600	\$ 128,050	\$ 158,336	\$ 7,736	5.1%
Contracted Services	75,500	75,500	46,301	74,600	(900)	-1.2%
Other Services & Supplies						
City Clerk	82,300	97,300	103,467	340,300	243,000	249.7%
Liquor Licensing	1,200	1,200	1,553	2,100	900	75.0%
Subtotal Other Services & Supplies	83,500	98,500	105,020	342,400	243,900	247.6%
Total	\$ 309,600	\$ 324,600	\$ 279,372	\$ 575,336	\$ 250,736	77.2%

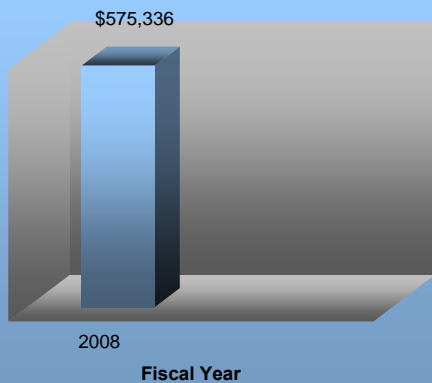
DEPARTMENT BUDGET IN COMPARISON TO CITY
City Clerk & Liquor Licensing



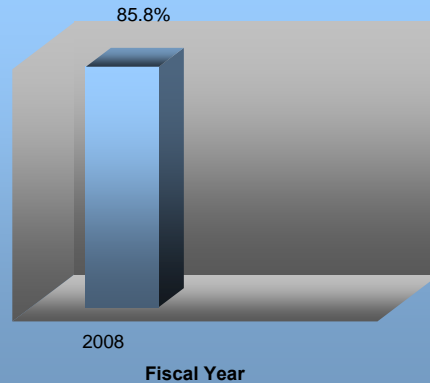
BUDGET BY CATEGORY
City Clerk & Liquor Licensing



HISTORIC BUDGET
City Clerk & Liquor Licensing



HISTORIC BUDGET INCREASE
City Clerk & Liquor Licensing



**City Clerk & Liquor Licensing
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 124,500	\$ 124,500	\$ 107,920	\$134,183	\$ 9,683	7.8%
Benefits	26,100	26,100	20,129	24,153	(1,947)	-7.5%
Subtotal - Personnel Services	150,600	150,600	128,050	158,336	7,736	5.1%
City Clerk						
Other Services & Supplies:						
Elections	50,000	50,000	50,000	260,000	210,000	420.0%
Codification of Municipal Code	-	15,000	15,000	10,000	(5,000)	-33.3%
Home Rule Commission	15,000	15,000	15,000	43,000	28,000	186.7%
Publishing of Legal Notices	10,000	10,000	16,603	20,000	10,000	100.0%
Records Storage/Destruction	4,700	4,700	4,144	4,700	-	0.0%
Meetings/Training/Travel	2,600	2,600	2,720	2,600	-	0.0%
Subtotal - Other Services & Supplies	82,300	97,300	103,467	340,300	243,000	249.7%
Liquor Licensing						
Contracted Services:						
Enforcement	60,500	60,500	38,683	62,600	2,100	3.5%
Legal	13,000	13,000	7,619	10,000	(3,000)	-23.1%
Prosecutor	2,000	2,000	-	2,000	-	0.0%
Subtotal - Contracted Services	75,500	75,500	46,301	74,600	(900)	-1.2%
Other Services & Supplies:						
Liquor Licensing Authority Meetings	1,200	1,200	1,553	2,100	900	75.0%
Subtotal - Other Services & Supplies	1,200	1,200	1,553	2,100	900	75.0%
Total	\$ 309,600	\$ 324,600	\$ 279,372	\$ 575,336	\$ 250,736	77.2%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

City Clerk and Liquor Licensing departments are combined.

Salaries & Wages - line item includes salaries & wages for 2.5 FTE and 1.0 elected official.

Positions Include:

City Clerk (Elected Official)

Deputy City Clerk

Liquor Licensing Coordinator

File Clerk (Part-Time) - Vacant, currently filled with Temporary Staff

Benefits - line item is estimated at 18% of total salaries & wages.

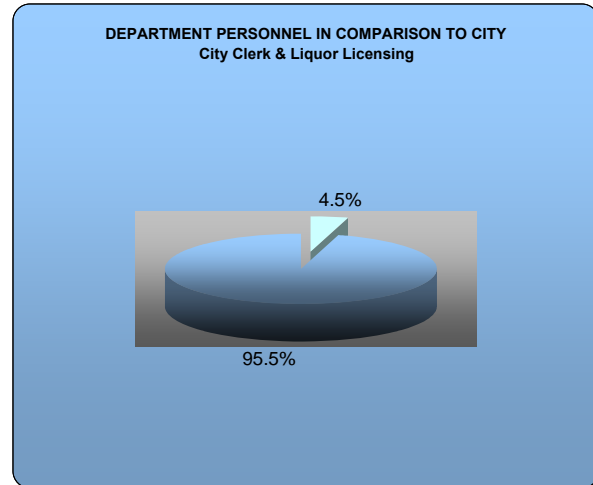
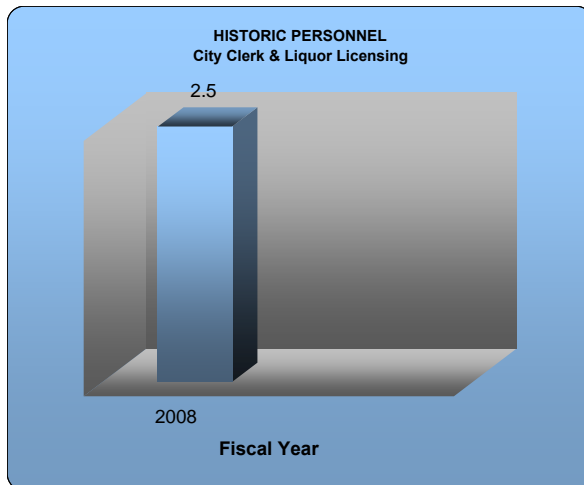
Elections - line item includes funding for November regular election (\$50,000); Special Home Rule election (\$105,000); possible second Home Rule election (\$105,000); does not include funding for potential bond election.

Home Rule Commission - 2007 Amended Budget does not include supplemental appropriation for \$56,000 approved by Council in September, 2007; \$148,000 is included in the 2008 Adopted budget for total Home Rule (includes election, legal, meals, etc.).

Publishing of Legal Notices - line item increase is due to increased volume of publishing notices (e.g. increased notices for final payments, meeting notices, etc.).

Postage/Courier (City Clerk & Liquor Licensing) - line item moved to Central Services department.

Printing (Liquor Licensing) - line item moved to Central Services department.



CITY TREASURER

MISSION STATEMENT

The mission of the City Treasurer is to provide accurate checks and balances for the City of Centennial by ensuring the safe management of funds. The City Treasurer will maintain honesty and integrity on behalf of the City of Centennial.



CITY TREASURER

FUNCTIONS AND RESPONSIBILITIES

External

1. Supervise the collection of annual property taxes
2. Monitor investment maturities and insure these funds are promptly wired to the City's account
3. Provide related high-level expertise and consultation to the Mayor and City Council

2007 DEPARTMENT ACCOMPLISHMENTS

The City Treasurer does not have Department Accomplishments, as the policy outlined by the City Treasurer is implemented by the City's other departments.

2008 DEPARTMENT GOALS

1. Promote safety and security in the work environment
2. Capture accurate financial information
3. Provide information to educate our customers
4. Ensure information is available in a timely manner

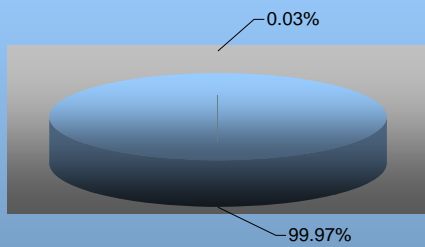
2008 DEPARTMENT OBJECTIVES

The City Treasurer does not have Department Objectives, as the policy outlined by the City Treasurer is implemented by the City's other departments.

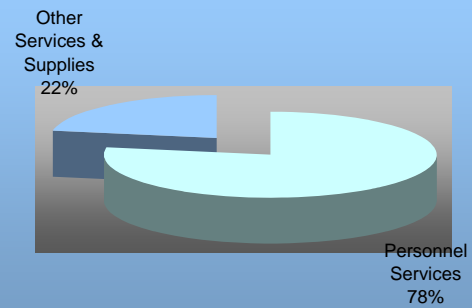
City Treasurer
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 9,100	\$ 9,100	\$ 6,628	\$ 9,100	\$ -	0.0%
Contracted Services	-	-	-	-	-	--
Other Services & Supplies	2,600	2,600	-	2,600	-	0.0%
Total	\$ 11,700	\$ 11,700	\$ 6,628	\$ 11,700	\$ -	0.0%

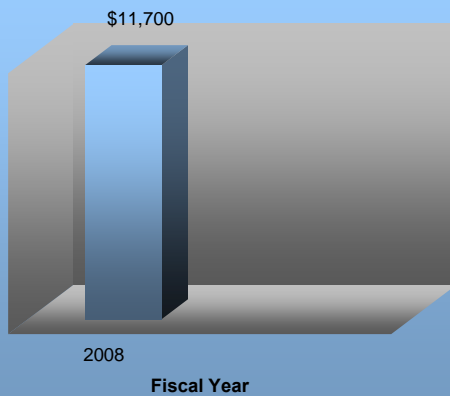
DEPARTMENT BUDGET IN COMPARISON TO CITY
City Treasurer



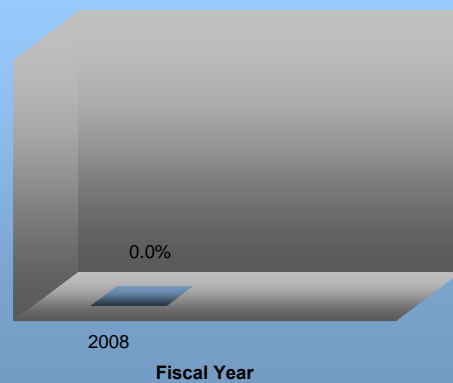
BUDGET BY CATEGORY
City Treasurer



HISTORIC BUDGET
City Treasurer



HISTORIC BUDGET INCREASE
City Treasurer



City Treasurer
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 8,400	\$ 8,400	\$ 6,300	\$ 8,400	\$ -	0.0%
Benefits	700	700	328	700	-	0.0%
Subtotal - Personnel Services	9,100	9,100	6,628	9,100	-	0.0%
Other Services & Supplies:						
Meetings/Training/Travel	2,600	2,600	-	2,600	-	0.0%
Subtotal - Other Services & Supplies	2,600	2,600	-	2,600	-	0.0%
Total	\$ 11,700	\$ 11,700	\$ 6,628	\$ 11,700	\$ -	0.0%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 1.0 elected official.

CITY MANAGER’S OFFICE

MISSION STATEMENT

The City Manager's Office sets the standards for the City organization to provide quality services to the public ensuring that the policies and vision established by City Council are met.

CITY MANAGER'S OFFICE

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Serves the City Council in the development and translation of policy and implementation into the operating programs and actions of the various City departments
2. Provides the executive management, leadership, guidance and support for the City government guarding the City's image and reputation
3. Coordinates the activities of the City, introduces new methods and procedures among the departments, coordinates the exchange of information with Centennial residents, elected officials and employees

External

1. Provide complete and objective information, pros and cons of alternatives, and long-term consequences to the Council and the community.
2. Provides personnel and service needs are met to ensure the safety of residents is provided
3. Ensure Centennial residents receive accurate information on issues that might impact them and that they will have numerous alternatives available to them to communicate with the City staff and elected officials
4. All information provided to the public is accurate and informative
5. The office staff provides a central source for information to ensure accuracy, consistency and a commitment to openness in communication with the public

CITY MANAGER'S OFFICE

2007 DEPARTMENT ACCOMPLISHMENTS

1. Held 2007 City Council Workshop on April 6, 2007
2. Joint Planning Agreement with Arapahoe County on land use design standards and sub-area plans
3. Continued design and construction on Capital Improvement Projects including:
 - a. Arapahoe & University Intersection improvements
 - b. Arapahoe Road (Colorado-Holly) reconstruction
 - c. County Line (Colorado-University) Intersection and reconstruction
 - d. Arapahoe Road East (Waco-Himalya) final design
 - e. Slaughterhouse Gulch Drainage project
4. Finalized planning/negotiations for The Streets at SouthGlenn redevelopment project; demolition started in Fall 2007
5. Hired key staff members including:
 - a. Economic Development Manager
 - b. Long Range Planning Manager
 - c. Deputy Planning & Development Director
 - d. Special Projects Manager
 - e. Management Assistant
 - f. Communications Specialist
 - g. Webmaster
 - h. Human Resource Manager
 - i. Support Services Manager
 - j. One Additional Code Enforcement Officer
6. Continued working on economic development opportunities – including targeted annexations
7. Started *Our Vision. Our Voice. Centennial 2030* – a community visioning project
8. Completed the Parks, Recreational, Trails Open Space Master Plan
9. Kicked off Home Rule election process
10. Completed redesign of City's website – including major on-line citizen interaction
11. Completed participation in and approval of the Arapahoe Road Corridor Study and I-25 & Arapahoe Road Interchange improvements
12. Implemented the first year of the new Neighborhood Traffic Management Plan
13. Completed the 2006 audit
14. Redesigned Monthly Financial Reporting for City Council
15. Redesigned the Annual Budget Process and document
16. Renegotiated a new Intergovernmental Agreement (IGA) with Arapahoe County for Public Safety services

CITY MANAGER'S OFFICE

2007 DEPARTMENT ACCOMPLISHMENTS (CONT)

17. Began transition from Arapahoe County as the City's Capital Improvement Program (CIP) Manager – issued RFP for services and contracted with Short, Elliott & Hendrickson, LLC as the City's new contract CIP manager
18. Also began transitioning all remaining public works services from Arapahoe County to a City directed and managed program. The full-transition is scheduled for July 1, 2008
19. Restructured Land Use Services and began systems analysis for the transition from contracted service provision to a new in-house model

2008 DEPARTMENT GOALS

1. Assist City Council in defining the overarching mission, vision, values and goals for the City for 2008-09
2. Work with Council and employees to more clearly define expectations and performance measures
3. Develop a plan for communicating internally and externally the City's goals and objectives and performance standards
4. Successfully transition the public works service functions from Arapahoe County
5. Develop a long range (five to 10 year) capital improvement program for the city.
6. Work on a plan to enhance the responsiveness and customer service focus for the City
7. Complete a successful community-wide visioning exercise, communicate the outcomes, and implement the plan
8. Focus on long-term financial planning/fiscal policies
9. Develop a master plan for public works
10. Work with the Centennial Home Rule Charter Commission, prepare for election and implementation, if successful

CITY MANAGER'S OFFICE

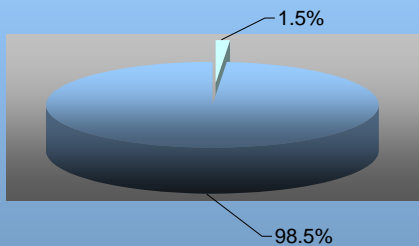
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Schedule a planning workshop with City Council in January 2008; focus on establishing mission, vision, values and goals as well as defining performance expectations, and devising a method for monitoring overall success	Goal #1
2. Inventory and analyze strengths and weaknesses of existing municipal infrastructure (streets, bridges, lighting, sidewalks, utilities, etc.). Provide the Council with a cost-benefit analysis for all the potential projects and alternative improvements indicated by the prioritization process; complete a master public works plan by 1 st quarter 2008	Goals #5, 9
3. Survey residents on services and results desired, and satisfaction with existing municipal services. Survey front-line city employees on barriers to, and ideas for matching the best practice in municipal service. Within six months, report the results of these steps to the Council. Develop a citizen service plan with clearly established standards in one year. Make service information easily accessible, create pleasant surroundings for citizens	Goal #1,2,3,6
4. Provide Council monthly financial and performance updates	Goals #3,8
5. Prepare financial documents consistent with Government Finance Officer Association (GFOA) recommended practices and submit reports for award	Goal #8
6. Recruit high-functioning, high performing and skilled workforce to perform in the area of public works as a new Centennial department	Goal #4
7. Present Annual Budget to City Council that is balanced and will help achieve agreed upon goals	Goal #8

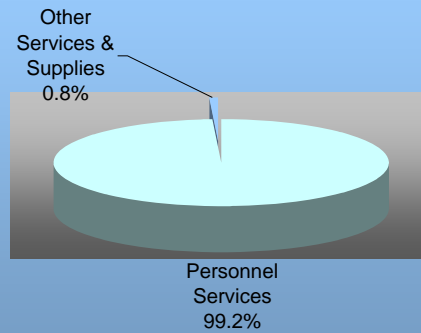
City Manager's Office
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 277,300	\$ 289,300	\$ 265,229	\$ 655,382	\$ 366,082	126.5%
Contracted Services	-	-	-	-	-	--
Other Services & Supplies	5,000	5,000	75	5,000	-	0.0%
Total	\$ 282,300	\$ 294,300	\$ 265,304	\$ 660,382	\$ 366,082	124.4%

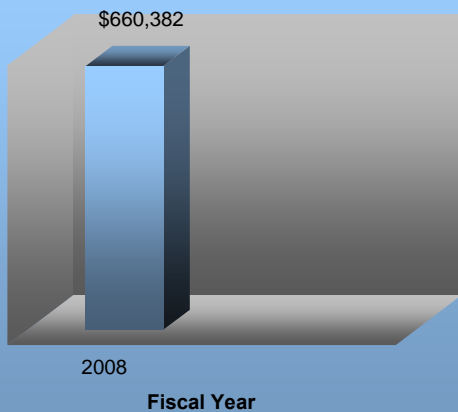
DEPARTMENT BUDGET IN COMPARISON TO CITY
City Manager's Office



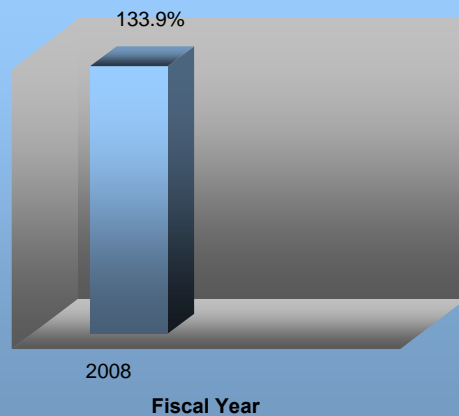
BUDGET BY CATEGORY
City Manager's Office



HISTORIC BUDGET
City Manager's Office



HISTORIC BUDGET INCREASE
City Manager's Office



City Manager's Office
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 224,800	\$ 224,800	\$ 213,347	\$ 555,409	\$ 330,609	147.1%
Benefits	52,500	64,500	51,882	99,974	35,474	55.0%
Subtotal - Personnel Services	277,300	289,300	265,229	655,382	366,082	126.5%
Other Services & Supplies:						
Miscellaneous	5,000	5,000	75	5,000	-	0.0%
Subtotal - Other Services & Supplies	5,000	5,000	75	5,000	-	0.0%
Total	\$ 282,300	\$ 294,300	\$ 265,304	\$ 660,382	\$ 366,082	124.4%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 6.0 FTE compared to 2.0 FTE in the 2007 budget; 1.0 FTE moved from Management Support department (Assistant to City Manager), 1.0 FTE moved from Administrative Support department (Project Manager), 2.0 FTE moved from Community Services department (Deputy City Manager and Management Assistant).

Positions Include:

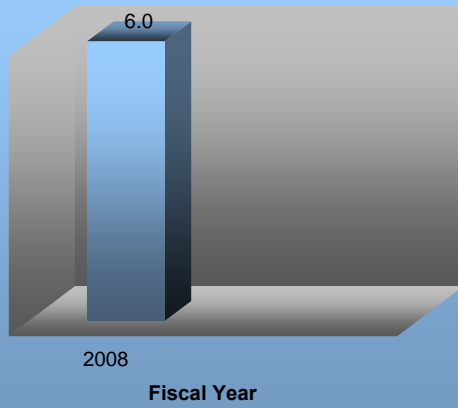
City Manager
Assistant to City Manager
Project Manager
Deputy City Manager - Vacant
Management Assistant
Executive Assistant

Benefits - line item is estimated at 18% of total salaries & wages.

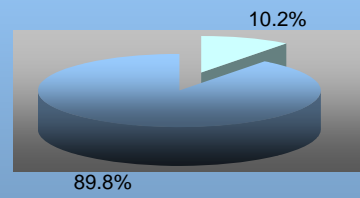
Miscellaneous - line item moved to City Manager budget from Management Support department.

Training and Memberships - line items moved to Central Services department.

HISTORIC PERSONNEL
City Manager's Office



DEPARTMENT PERSONNEL IN COMPARISON TO CITY
City Manager's Office



CITY ATTORNEY

MISSION STATEMENT

To provide the City of Centennial high quality and responsive municipal government legal services and management of specialized outside counsel within reasonable budgetary limitations.



CITY ATTORNEY

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Represent, support and zealously defend the City, its Council, commissions, boards, agencies and municipal departments
2. Participate actively as a member of the City's administrative staff
3. Provide legal representation to all City functions
4. Secure outside counsel where cost effective and efficient for the City
5. Provide non-legal support services (such as project lead and direction) as requested to best support the administration of the City

External

1. Act as official representative to City as requested at outside functions
2. Attend and participate in citizen training and educational opportunities such as Ward meetings, HOA meetings and citizen committee meetings

CITY ATTORNEY

2007 DEPARTMENT ACCOMPLISHMENTS

1. Directly assisted the developer in the closing of the financing of the SouthGlenn Redevelopment Project and in advancing the redevelopment to construction phase, resolving access easement and other property interests concerns
2. Successful negotiations for inclusion of Wells Fargo site into Streets at SouthGlenn and negotiation of right-of-way acquisition on Wells Fargo property *saving City of Centennial more than \$300,000* over appraised market value
3. Annexation and rezoning of Comcast Property
4. Home Rule process and election organization
5. Organization and transfer of National Pollution Discharge Elimination System MS4 Permit to Southeast Metro Stormwater Authority
6. Intergovernmental Agreements negotiated and drafted with:
 - a. Douglas County (financing of County Line Road improvement)
 - b. Colorado Department of Transportation (Arapahoe Road Transportation Improvement Plan Project and Colorado/Holly Expansion)
 - c. Arapahoe County (Joint Planning Area)
 - d. Arapahoe County (Public Works termination)
 - e. Arapahoe County (Law Enforcement Services – in process)
 - f. Arapahoe County & Arapahoe Park and Recreation (Piney Creek Trail Improvements)
7. Major ordinances and policies to govern:
 - a. Right of Way Signs
 - b. JPA Design Standards
 - c. Noise Ordinance
 - d. Weed Abatement Ordinance (and implementation program)
8. Prepared new Personnel Policies (pending approval of City Manager)
9. New Procurement Code (in process)
10. Resolved long-standing dispute with Arapahoe County by devising a mutually acceptable policy on best practice for vacation of easements dedicated to County
11. Actively participated and presented public and legal issues at several Ward meetings and other public meetings (e.g., business roundtables, special neighborhood sessions) to advance issues of interest to the City
12. Staffed and fully supported all City Council, Boards and Commission meetings (Planning & Zoning Commission, Board of Adjustment, Youth Commission, Land Use Committee, and Board of Review) handling all questions and issues in a timely and professional manner

CITY ATTORNEY

2008 DEPARTMENT GOALS

1. Respond to elected officials, staff and consultants in a knowledgeable, friendly, efficient, and cost effective manner
2. Hire and maintain a trained and experienced staff to handle the day-to-day needs of the City
3. Anticipate legal needs of the City by monitoring applicable state and federal legislation and maintaining network with Colorado municipal attorneys
4. Develop firm's multiple client representations to enable efficiencies of services, knowledge and experience to add value to legal services
5. Keep City within legal services of budget

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Employ well-trained and experienced attorneys and staff who demonstrate a customer service oriented attitude	Goal #1
2. Timely return telephone calls and email inquiries, and timely attend and participate in meetings of the City, its council, commissions, boards and agencies	Goal #1
3. In the 4 th Quarter, 2007, employ a well-trained and experienced receptionist/legal assistant	Goal #2
4. In the next eight months, employ a senior level attorney with experience related to municipal law	Goal #2
5. Maintain attorney and staff competency and training through legal education and extracurricular education opportunities	Goal #2

CITY ATTORNEY

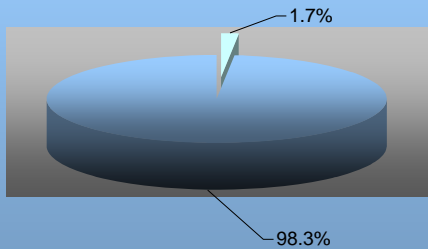
2008 DEPARTMENT OBJECTIVES (CONT)

Objective	Related Goal
6. Continue to actively monitor legislation and report to Council and appropriate boards and commissions developments that directly affect the operations of the City	Goal #3
8. Accept appointment and participate in Colorado Municipal League legislative policy committee on behalf of the City	Goal #3
9. Utilize experience from City of Lakewood in developing policies practices and procedures that benefit the City of Centennial	Goal #4
10. Monitor legal services	Goal #5
11. Reduce overhead and expenses and closely supervise outside legal counsel service and invoices	Goal #5

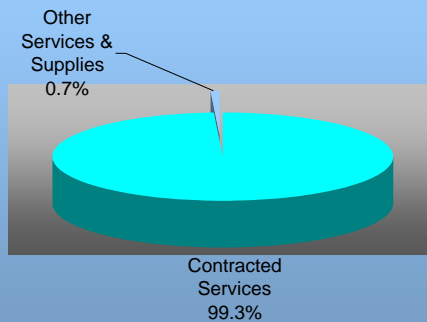
City Attorney
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Contracted Services	702,000	702,000	615,817	729,454	27,454	3.9%
Other Services & Supplies	5,200	5,200	2,047	5,340	140	2.7%
Total	\$ 707,200	\$ 707,200	\$ 617,864	\$ 734,794	\$ 27,594	3.9%

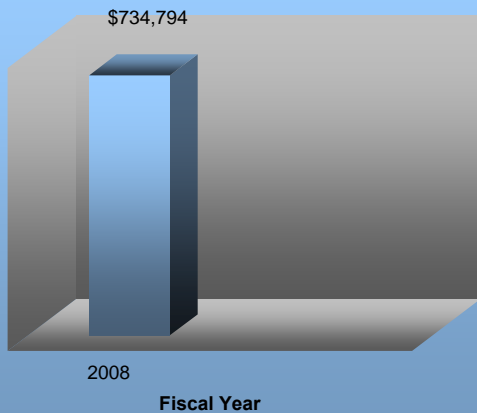
DEPARTMENT BUDGET IN COMPARISON TO CITY
City Attorney's Office



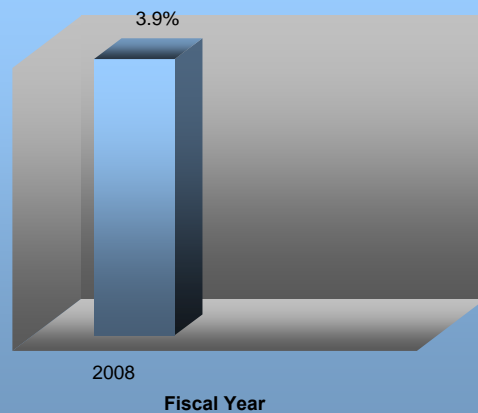
BUDGET BY CATEGORY
City Attorney's Office



HISTORIC BUDGET
City Attorney's Office



HISTORIC BUDGET INCREASE
City Attorney's Office



City Attorney
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Contracted Services:						
City Attorney - General	\$ 561,600	\$ 561,600	\$ 589,061	\$ 576,763	\$ 15,163	2.7%
City Attorney - Legislative Policy Support	-	-	-	8,500	8,500	100.0%
Outside Counsel	78,000	78,000	13,968	80,106	2,106	2.7%
Annexations	62,400	62,400	12,788	64,085	1,685	2.7%
Subtotal - Contracted Services	702,000	702,000	615,817	729,454	27,454	3.9%
Other Services & Supplies:						
Legal Publications/Miscellaneous	5,200	5,200	2,047	5,340	140	2.7%
Subtotal - Other Services & Supplies	5,200	5,200	2,047	5,340	140	2.7%
Total	\$ 707,200	\$ 707,200	\$ 617,864	\$ 734,794	\$ 27,594	3.9%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Contracted Services - line items increased by 2.7% per contract; this increase is based on the preliminary Denver/Boulder/Greeley rate of inflation. The actual rate of inflation will be determined in February, 2008.

COMMUNICATIONS

MISSION STATEMENT

To communicate the City's policies, direction and activities to external and internal audiences; to present the City in a positive light through well-designed publications, websites and signage; and to provide community outreach and assist citizens with their concerns about City services.



COMMUNICATIONS

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Communications with staff through the Intranet and by way of emails on important and timely events/happenings
2. Advisor to City Manager, Senior Staff and City Council on media relations
3. Crisis communications

External

1. Prepare materials, articles, newsletters, website information to inform the public
2. Represent the City with appropriate organizations that need information about the City of Centennial
3. Respond to media inquiries with information; to prepare city spokespersons for responses to media; to act as spokespersons at the direction of the City Manager and City Council
4. Respond to citizen inquiries and concerns
5. Plan and execute appropriate community events

COMMUNICATIONS

2007 DEPARTMENT ACCOMPLISHMENTS

1. Co-sponsored community events such as the Centennial Health & Fitness Day at Centennial Medical Plaza and the annual workshop for the Centennial Council of Neighborhoods
2. Oversight of the Centennial Visioning Project in 2007/08 entitled Our Voice. Our Vision. Centennial 2030
3. Oversight of the Parks, Open Space, Recreation and Trails Master Planning Process in 2007.
4. Produced and distributed the City's first Annual Report
5. Launched a new, more interactive website

2008 DEPARTMENT GOALS

1. Focus extensive public information efforts on the City visioning project final report by way of website, press releases, media interviews, Centennial Connection newsletter, ward meetings and a celebration event
2. Communicate the draft City Charter information to citizens of Centennial and various outside audiences by way of website, press releases, media interviews, newsletters and ward meetings
3. Build a positive identity through execution of at least one community event in 2008 that can unify the neighborhoods across the City
4. Ensure citizen access to City services by continuing to offer additional services online through an improved website and through a City call-center where citizens can call and receive immediate assistance
5. Increase the public attention to the actions of City Council by offering video streaming on the website of City Council meetings and other important public events

COMMUNICATIONS

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Provide updates and final report by way of website, press releases, media interviews, Centennial Connection newsletter, ward meetings and a celebration event	Goal #1
2. Communicate information by way of website, press releases, media interviews, newsletters and ward meetings	Goal #2
3. Plan and implement event	Goal #3
4. Market event by pitching stories to media, advertising, producing fliers and posters, email marketing	Goal #3
5. Launch new improved website at the end of 2007 with more capacity to serve the citizens of Centennial. In early 2008, will work towards developing call center service as way to better our customer service	Goal #4
6. Web visitors will have access to a registration page to sign up for newsletters, information about wards and issues affecting the City via email as a way to receive immediate updates/information	Goal #4
7. Video streaming on website, press releases, special events, presentations, writing letters on behalf of the City Council, write speaking points for elected officials	Goal #5
8. Respond to citizen inquiries via email, letters or phone calls	Goal #5

COMMUNICATIONS

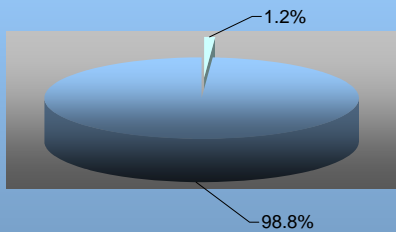
2008 DEPARTMENT OBJECTIVES (CONT)

Objective	Related Goal
9. Provide updates to community groups about City Council and Government	Goal #5
10. Produce high quality collateral materials such as brochures and video streaming website	Goal #1,2,3,4,5

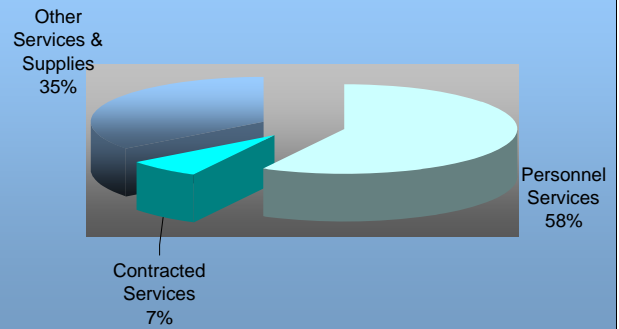
Communications
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Personnel Services	\$ 147,500	\$ 147,500	\$ 101,395	\$ 300,099	\$ 152,599	103.5%
Contracted Services	120,000	120,000	120,000	35,000	(85,000)	-70.8%
Other Services & Supplies	110,500	140,500	139,370	183,250	42,750	30.4%
Total	\$ 378,000	\$ 408,000	\$ 360,765	\$ 518,349	\$ 110,349	27.0%

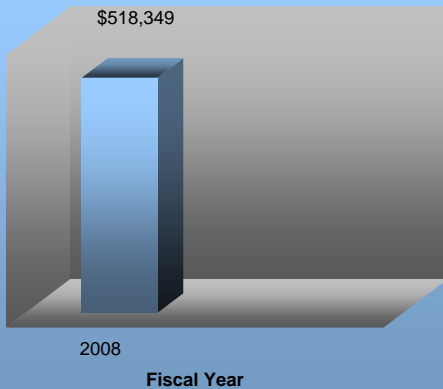
DEPARTMENT BUDGET IN COMPARISON TO CITY
Communications Department



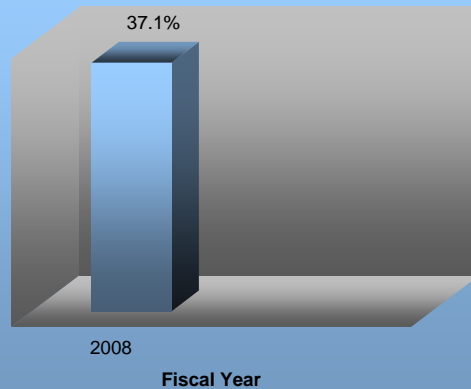
BUDGET BY CATEGORY
Communications Department



HISTORIC BUDGET
Communications Department



HISTORIC BUDGET INCREASE
Communications Department



Communications
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 116,000	\$ 116,000	\$ 86,859	\$ 244,999	\$ 128,999	111.2%
Benefits	20,500	20,500	14,536	44,100	23,600	115.1%
Intern	11,000	11,000	-	11,000	-	0.0%
Subtotal - Personnel Services	147,500	147,500	101,395	300,099	152,599	103.5%
Contracted Services:						
Branding Project/Identity Project	60,000	60,000	60,000	10,000	(50,000)	-83.3%
City Visioning Process	20,000	20,000	20,000	5,000	(15,000)	-75.0%
Website Hosting & Support	40,000	40,000	40,000	20,000	(20,000)	-50.0%
Subtotal - Contracted Services	120,000	120,000	120,000	35,000	(85,000)	-70.8%
Other Services & Supplies:						
Neighborhood - Community Projects	-	-	-	66,500	66,500	100.0%
IT Software	6,000	6,000	551	3,000	(3,000)	-50.0%
Printing - Newsletter	73,000	103,000	103,000	73,000	(30,000)	-29.1%
Printing - Other	12,000	12,000	19,652	13,000	1,000	8.3%
Dues & Memberships	4,000	4,000	4,000	4,750	750	18.8%
Miscellaneous	15,500	15,500	12,167	23,000	7,500	48.4%
Subtotal - Other Services & Supplies	110,500	140,500	139,370	183,250	42,750	30.4%
Total	\$ 378,000	\$ 408,000	\$ 360,765	\$ 518,349	\$ 110,349	27.0%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 4.0 FTE and 1.0 Intern compared to 2.0 FTE and 1.0 Intern in the 2007 budget; 1.0 FTE moved from Community Services department (Community Liaison), 1.0 FTE moved from Management Support department (Assistant to City Manager).

Positions Include:

Director of Communications
Communications Specialist
Community Liaison
Web Administrator
Intern - Vacant

Benefits - line item is estimated at 18% of total salaries & wages.

Contracted Services - City Visioning - 2007 Amended Budget does not include \$120,000 supplemental appropriation approved by Council in September. Variance between 2007 and 2008 Adopted Budgets is primarily due to funding during 2007 for Branding Project/Identity Project and City Visioning Process.

Neighborhood - Community Projects - line item includes funding for CENCON annual workshop and two additional City sponsored events.

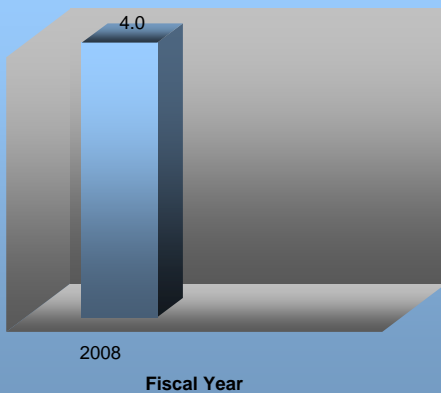
Printing - Newsletter - line item decrease is due to additional newsletters and other publications for home rule, visioning, etc..

Dues & Memberships detail -

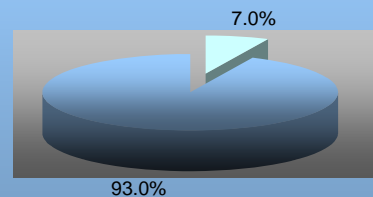
GMTC	\$ 4,000
City, County, Communications and Marketing Association	750
Total	<u>\$ 4,750</u>

Miscellaneous - line item includes funding for lapel pins/promotional, videography (for website streaming), photography (portrait, scenic), City flags, lunches/gifts, electronic news monitoring, awards entry fees.

HISTORIC PERSONNEL
Communications Department



DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Communications Department





City of Centennial

Community Services

CODE AND ZONING ENFORCEMENT

MISSION STATEMENT

To promote a desirable living and working environment, maintain and improve the quality of our community by administering a fair and unbiased enforcement program to correct code violations of municipal codes, zoning codes, and land use requirements. To partner with residents, neighborhood associations, businesses, public agencies and other City departments to: a) facilitate voluntary compliance with City laws and codes; b) develop public outreach programs; c) establish community priorities; and d) foster civic pride.



CODE AND ZONING ENFORCEMENT

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Respond to citizen calls and complaints
2. Follow up on complaints through inspection of property
3. Detailed and efficient case documentation
4. Serve other departments as needed in a respectful and timely manner
5. Provide excellent and prompt customer service

External

1. Public outreach by providing assistance and information to the general public
2. Communication with outside agencies including local jurisdictions
3. Administer fair and equitable enforcement
4. Provide excellent and prompt customer service
5. Work with citizens in partnership approach
6. Represent the City in a respectful and courteous manner

CODE AND ZONING ENFORCEMENT

2007 DEPARTMENT ACCOMPLISHMENTS

1. Code Enforcement investigated 1,203 complaints from January 1, 2007 to October 12, 2007
2. Code Enforcement self-initiated 116 additional cases to date from September 17, 2007 to October 12, 2007.
3. 2,599 inspections were conducted from January 1, 2007 to October 12, 2007
4. On average, 88% of violations were complied within first 30 days
5. Compliance in 100% of cases resulting in no Court actions between January 1, 2007 and October 12, 2007
6. One additional Code Enforcement Officer was hired
7. Proactive enforcement was implemented
8. New Weed Abatement Ordinance was adopted
9. Right of Way Sign Ordinance was adopted
10. Right of Way Sign Removal program was implemented
11. More than 1,000 Right of Way signs were removed in 3.5 months

2008 DEPARTMENT GOALS

1. Expand community education
2. Continue to work towards revising, improving and adding essential codes
3. Continue prompt and efficient response to code violations complaints
4. Improve data collection and analysis
5. Increase number of proactive inspections
6. Develop long-term strategy

CODE AND ZONING ENFORCEMENT

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Attend neighborhood and ward meetings, create brochures, provide information for newsletters and develop content for website	Goal #1
2. Work with other departments to develop necessary codes that are: a) Consistent, simple, defensible b) Practical, workable c) Equitable in the enforcement of all codes d) Minimize confusion and inconvenience e) Increase availability of information on the Internet f) Protect the integrity and improve the quality of neighborhoods	Goal #2
3. Return all phone calls within 24 business hours a) Begin investigation of all complaints within 72 hours b) Maintain well documented case files c) Systematic approach to mapping inspections d) Implement software system	Goal #3
4. Continue with an enforcement approach that strives for voluntary compliance a) Increase public outreach programs b) Work with citizens and residents in a respectful c) manner	Goal #3
5. Collect information and resources from businesses and non-profit organizations that will provide aid and help to citizens in need a) Distribute literature whenever possible	Goal #4
6. Implement database software	Goal #4

CODE AND ZONING ENFORCEMENT

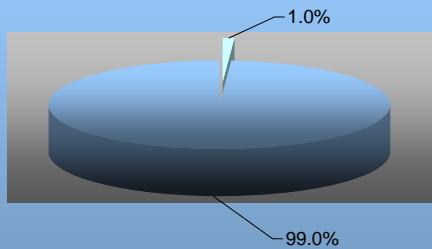
2008 DEPARTMENT OBJECTIVES (CONT)

Objective	Related Goal
7. Implement efficiencies that allow officers to spend more time in the field <ul style="list-style-type: none"> a) New data software use b) Revise forms for field use c) Set measurable goals 	Goal #5
8. Log all phone calls <ul style="list-style-type: none"> a) Inform citizens of applicable codes and processes b) Give reasonable timeframe for investigation of complaint c) Update complaintant with status of case d) Provide resources when necessary e) Represent the City in a respectful manner in all situations f) Be respectful to violators and their circumstances g) Work closely with internal departments and outside agencies to bring closure to cases h) Work closely with internal departments and outside agencies to provide requested materials and information 	Goal #5
9. Initiate, review and adopt strategic plans <ul style="list-style-type: none"> a) Identify department needs b) Clarify department missions and values c) Assess department external and internal performance d) Formulate strategies and plan to manage issues e) Develop implementation process f) Identify strengths, weaknesses, opportunities and threats g) Identify political factors 	Goal #5

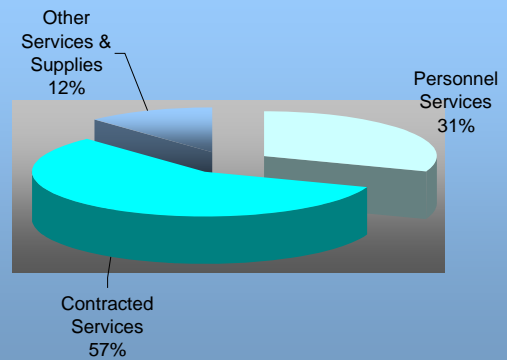
**Code & Zoning Enforcement
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Personnel Services	\$ 115,500	\$ 115,500	\$ 60,088	\$ 136,023	\$ 20,523	17.8%
Contracted Services	36,000	36,000	55,958	256,108	220,108	611.4%
Other Services & Supplies	56,000	56,000	40,468	53,500	(2,500)	-4.5%
Total	\$ 207,500	\$ 207,500	\$ 156,514	\$ 445,631	\$ 238,131	114.8%

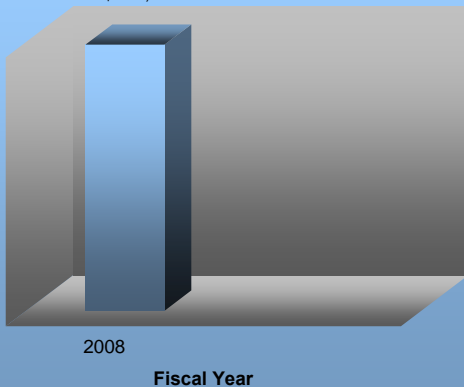
DEPARTMENT BUDGET IN COMPARISON TO CITY
Code & Zoning Enforcement



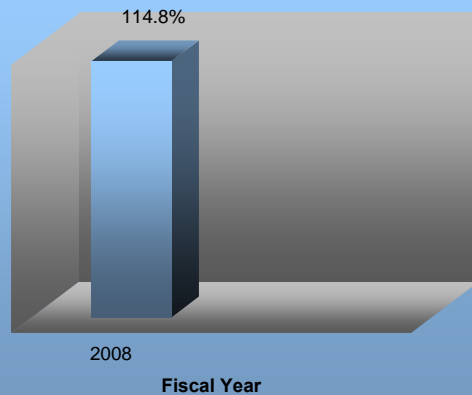
BUDGET BY CATEGORY
Code & Zoning Enforcement



HISTORIC BUDGET
Code & Zoning Enforcement
\$445,631



HISTORIC BUDGET INCREASE
Code & Zoning Enforcement



**Code & Zoning Enforcement
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 95,000	\$ 95,000	\$ 50,499	\$ 115,274	\$ 20,274	21.3%
Benefits	20,500	20,500	9,588	20,749	249	1.2%
Subtotal - Personnel Services	115,500	115,500	60,088	136,023	20,523	17.8%
Contracted Services:						
Code Enforcement	36,000	36,000	55,958	126,108	90,108	250.3%
Zoning Enforcement	-	-	-	100,000	100,000	100.0%
Sign Removal	-	-	-	30,000	30,000	100.0%
Subtotal - Contracted Services	36,000	36,000	55,958	256,108	220,108	611.4%
Other Services & Supplies:						
Abatement	40,000	40,000	40,000	30,000	(10,000)	-25.0%
Code Enforcement Software	15,000	15,000	-	15,000	-	0.0%
Code Enforcement Vehicle Computers	-	-	-	6,000	6,000	100.0%
Miscellaneous	1,000	1,000	468	2,500	1,500	150.0%
Subtotal - Other Services & Supplies	56,000	56,000	40,468	53,500	(2,500)	-4.5%
Total	\$ 207,500	\$ 207,500	\$ 156,514	\$ 445,631	\$ 238,131	114.8%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 2.65 FTE, including 2 part time positions compared to 2.0 FTE in the 2007 Adopted Budget; 2 part-time positions are new in the 2008 Adopted Budget.

Positions Include:

Code Enforcement Officer

Code Enforcement Officer

Community Service Technician - Vacant

Community Service Technician - Vacant

Benefits - line item is estimated at 18% of total salaries & wages.

Contract Services - Code Enforcement - increase between the 2007 and 2008 Adopted Budgets is due an increased level of service including proactive code enforcement, Code re-write, development and implementation of policy/procedures, staff supervision, training, and attendance at meetings (HOA, SEMSWA, CENCON, Ward).

Rates: \$63/hour for Code Enforcement

\$93/hour for Administrative

Contract Services - Zoning Enforcement - increase between the 2007 and 2008 Adopted Budgets is due an increased level of service.

Contract Services - Sign Enforcement - increase between the 2007 and 2008 Adopted Budgets is due an increased level of service.

Abatement - line item includes funding for Weed and Other Abatement services.

Miscellaneous - line item includes funding for officer uniforms, cleaning, etc..

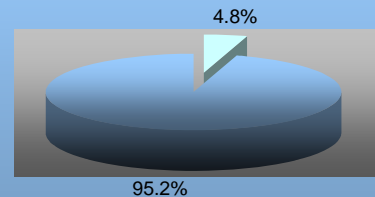
Vehicle Fuel & Maintenance - line item moved to Support Services department.

Printing - line item moved to Central Services department.

**HISTORIC PERSONNEL
Code and Zoning Enforcement**



**DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Code & Zoning Enforcement**



ANIMAL CONTROL/MOSQUITO CONTROL

MISSION STATEMENT

To promote and maintain a safe and desirable living and working environment. To help maintain and improve the quality of our community by enforcing the correct rules and regulations for licensing, control and impoundment of an animal. To partner with residents, neighborhood associations, businesses, public agencies and other City departments to:

- a) facilitate voluntary compliance with City laws and codes;
- b) develop public outreach programs;
- c) establish community priorities; and
- d) foster civic pride.

ANIMAL CONTROL/MOSQUITO CONTROL

FUNCTIONS AND RESPONSIBILITIES

Internal and External

1. Currently Arapahoe County is the contact for Animal Control for the City. As of July 1, 2008 a new contract will be issued. The organization is to be determined.

2007 ACCOMPLISHMENTS

Implemented new animal control ordinance April 1, 2007

2008 DEPARTMENT GOALS

1. Expand community education
1. Promote public safety
2. Establish rules and regulations for residents to know when it is appropriate to contact Animal Control
3. Identify and sign a new contract for Animal Control before or by June 30, 2008 when the existing contract with Arapahoe County

ANIMAL CONTROL/MOSQUITO CONTROL

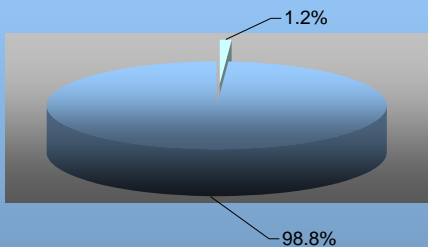
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Maintain website with the most current, up to date information	Goal #1
2. Communicate contact information regarding who to call if Animal Control is needed	Goal #1
3. Provide accurate and necessary information to the public	Goal #2
4. Provide educational materials for the residents to know what to look for in an aggressive animal	Goal #3
5. Research and meet with contractors and other cities to identify an organization to handle Animal Control after June 30, 2008	Goal #4

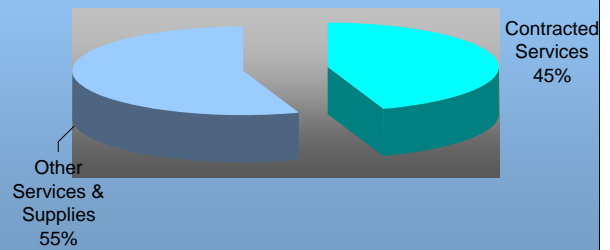
**Animal/Mosquito Control
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Contracted Services	546,600	546,600	546,600	233,157	(313,443)	-57.3%
Other Services & Supplies	-	-	-	288,273	288,273	100.0%
Total	\$ 546,600	\$ 546,600	\$ 546,600	\$ 521,430	\$ (25,170)	-4.6%

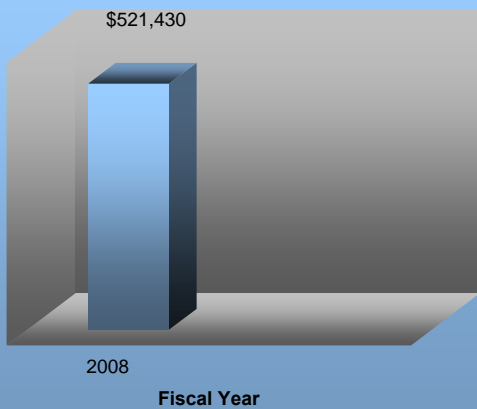
DEPARTMENT BUDGET IN COMPARISON TO CITY
Animal/Mosquito Control



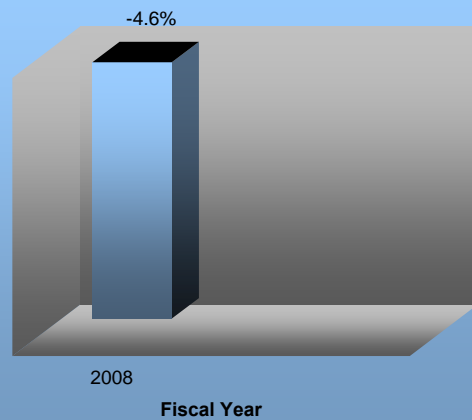
BUDGET BY CATEGORY
Animal/Mosquito Control



HISTORIC BUDGET
Animal/Mosquito Control



HISTORIC BUDGET INCREASE
Animal/Mosquito Control



**Animal/Mosquito Control
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Contracted Services:						
Arapahoe County Intergovernmental Agreement:						
Animal Control	\$ 417,500	\$ 417,500	\$ 417,500	\$ 215,543	\$ (201,957)	-48.4%
Mosquito Control	31,600	31,600	31,600	-	(31,600)	-100.0%
Vehicle Replacement Costs	13,000	13,000	13,000	-	(13,000)	-100.0%
Indirect Costs	34,500	34,500	34,500	17,614	(16,886)	-48.9%
Animal Control - Ordinance	50,000	50,000	50,000	-	(50,000)	-100.0%
Subtotal - Contracted Services	546,600	546,600	546,600	233,157	(313,443)	-57.3%
Other Services & Supplies:						
City Services:						
Animal Control	-	-	-	222,832	222,832	100.0%
Mosquito Control	-	-	-	33,180	33,180	100.0%
Vehicle Replacement Costs	-	-	-	13,650	13,650	100.0%
Indirect Costs	-	-	-	18,611	18,611	100.0%
Animal Control - Ordinance	-	-	-	-	-	--
Subtotal - Other Services & Supplies	-	-	-	288,273	288,273	100.0%
Total	\$ 546,600	\$ 546,600	\$ 546,600	\$ 521,430	\$ (25,170)	-4.6%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Contracted Services - Arapahoe County IGA - 2008 Adopted Budget line items represent the County's budget request less funding for Mosquito Control and Animal Control - Ordinance. Mosquito Control services for 2008 will be contracted outside of the Arapahoe County IGA, and funding for the Animal Control - Ordinance in the 2007 Adopted Budget was for the implementation, not enforcement, of the ordinance.

Contracted Services - City Services and Other Contracted Services - 2008 Adopted Budget line items represent 50% (for 1/2 year) of the 2007 Adopted Budget, increased by 5% as a placeholder, less the amounts budgeted for services to be performed by Arapahoe County (City staff is currently researching the cost associated with services for 2008, both in-house and contracted).

Animal Control - Ordinance - line item is not included in the 2008 Adopted Budget as this amount was for the implementation of the newly adopted animal control ordinance during 2007, not for the ongoing enforcement of the ordinance.

MUNICIPAL COURT

MISSION STATEMENT

As an independent branch of city government, the municipal court strives to administer justice in a fair and impartial manner, preserving the rights of the individual through due process of the law. Matters before the court shall be resolved in a timely manner with prompt and courteous service.

MUNICIPAL COURT

FUNCTIONS AND RESPONSIBILITIES

Internal

1. Adjudicate traffic and municipal code violations
2. Accountable for efficient use of city funds
3. Perform duties in a manner that serves the public interest, not personal interests
4. Provide prompt and courteous service to all co-workers

External

1. The court should be accessible to all those who seek services
2. Provide prompt and courteous service to all customers
3. Treat every individual with respect and dignity
4. Justice must be available and understandable by all who seek it

MUNICIPAL COURT

2007 DEPARTMENT ACCOMPLISHMENTS

1. Participated in planning and implementation of the 2007 Animal Control Ordinance
 - a. Created informational and contact forms for Animal Control as well as Municipal Court
 - b. Developed process for potentially dangerous animal appeals of which there were four appeals filed
2. Updated finance codes in Court software to match codes the Finance Department is currently using
3. Mapped the Centennial Municipal Codes codified version into the Court Software Program to reflect the current code numbers
4. Revised forms and implemented court procedure changes as requested by the new presiding judge
5. Accepted more than 14,000 filings through September 2007
6. Closed 13,982 cases through September 2007
7. Seventy-eight arraignment court sessions took place through September 2007
8. Twenty-one trial court sessions took place through September 2007
9. Adjudicated 99 Animal Control cases through September 2007
10. Maintained 78% mail in payment rate
11. Implemented and improved receipting and handling through electronic check processing

2008 DEPARTMENT GOALS

1. Expand court technology by enhancing public access to the court
2. Promote public safety and respect for judicial system
3. Provide accurate, timely and impartial information to the public
4. Maintain and/or increase mail-in rate, collection rate and case closure rate

MUNICIPAL COURT

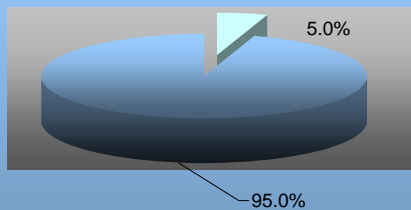
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Allow online payments	Goal #1
2. Interactive voice response	Goal #1
3. Update web page regularly	Goal #1
4. Provide information to the public	Goal #2
5. Maintain formality of the court	Goal #2
6. Cross train court staff	Goal #3
7. Maintain adequate level of staffing	Goal #3
8. Provide customer with option to pay fines/fees, not come into court	Goal #4
9. Provide information on debt sent to collection	Goal #4

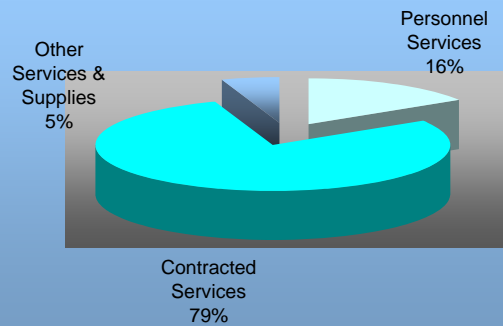
**Municipal Court
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 388,300	\$ 388,300	\$ 347,084	\$ 366,042	\$ (22,258)	-5.7%
Contracted Services	1,387,700	1,387,700	1,409,572	1,800,900	413,200	29.8%
Other Services & Supplies	166,500	211,500	82,083	120,080	(91,420)	-43.2%
Total	\$ 1,942,500	\$ 1,987,500	\$ 1,838,740	\$ 2,287,022	\$ 299,522	15.1%

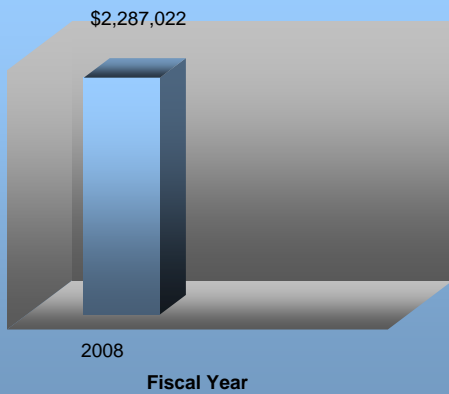
**DEPARTMENT BUDGET IN COMPARISON TO CITY
Municipal Court**



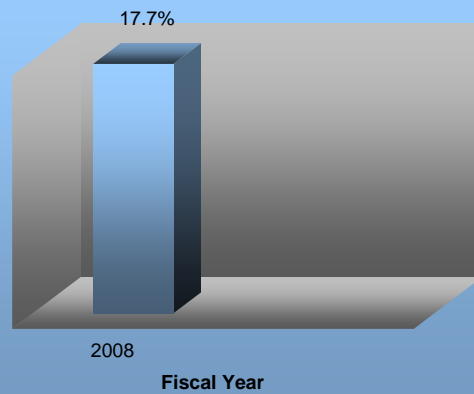
**BUDGET BY CATEGORY
Municipal Court**



**HISTORIC BUDGET
Municipal Court**



**HISTORIC BUDGET INCREASE
Municipal Court**



**Municipal Court
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services:						
Salaries and Wages	\$ 311,000	\$ 311,000	\$ 291,534	\$ 310,205	\$ (795)	-0.3%
Benefits	77,300	77,300	55,551	55,837	(21,463)	-27.8%
Subtotal - Personnel Services	388,300	388,300	347,084	366,042	(22,258)	-5.7%
Contracted Services:						
Arapahoe County Intergovernmental Agreement:						
Traffic Officers	1,151,600	1,151,599	1,151,599	1,464,200	312,601	27.1%
Indirect - Traffic Officers	148,700	148,701	148,701	189,100	40,399	27.2%
Temporary Personnel	-	-	193	-	-	--
Judges	10,000	10,000	69,038	71,000	61,000	610.0%
Bailiff	12,000	12,000	-	12,000	-	0.0%
Other Law Enforcement	800	800	-	-	(800)	-100.0%
Prosecutor	39,600	39,600	32,430	39,600	-	0.0%
Legal	25,000	25,000	7,612	25,000	-	0.0%
Subtotal - Contracted Services	1,387,700	1,387,700	1,409,572	1,800,900	413,200	29.8%
Other Services & Supplies:						
Office Rent	28,700	28,700	28,700	-	(28,700)	-100.0%
Utilities	3,500	3,500	-	-	(3,500)	-100.0%
Telephone	5,400	5,400	-	-	(5,400)	-100.0%
Equipment - Purchased	1,500	1,500	1,500	1,500	-	0.0%
Equipment - Rental, Repair, Maintenance	23,400	23,400	3,456	10,000	(13,400)	-57.3%
Software Development	46,000	91,000	-	30,000	(61,000)	-67.0%
Other Software (CCIC Connection)	-	-	-	5,000	5,000	100.0%
Office Supplies	7,800	7,800	4,800	7,800	-	0.0%
Postage and Courier	7,800	7,800	3,928	8,700	900	11.5%
Printing	15,700	15,700	15,700	15,700	-	0.0%
Animal Appeals Board Meetings	-	-	-	13,180	13,180	100.0%
Dues and Memberships	700	700	700	700	-	0.0%
Training/Travel	5,700	5,700	5,231	6,400	700	12.3%
Merchant Processing Fees	16,400	16,400	16,400	16,400	-	0.0%
Miscellaneous	3,900	3,900	1,669	4,700	800	20.5%
Subtotal - Other Services & Supplies	166,500	211,500	82,083	120,080	(91,420)	-43.2%
Total	\$ 1,942,500	\$ 1,987,500	\$ 1,838,740	\$ 2,287,022	\$ 299,522	15.1%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 6.0 FTE, including 1.0 part time position compared to the same FTE in the 2007 Adopted Budget; software development funds (part-time employee) included in salaries & wages in 2007 Amended Budget, 2007 Estimated Actuals and 2008 Adopted Budget.

Positions Include:

Court Clerk
Senior Deputy Court Clerk
Deputy Court Clerk
Deputy Court Clerk
Deputy Court Clerk
Deputy Court Clerk

Benefits - line item is estimated at 18% of total salaries & wages.

Contracted Services - Judges - line item includes funding for Chief Judge and assistant judges.

Office Rent, Utilities, Telephone - these line items are accounted for in the Support Services department.

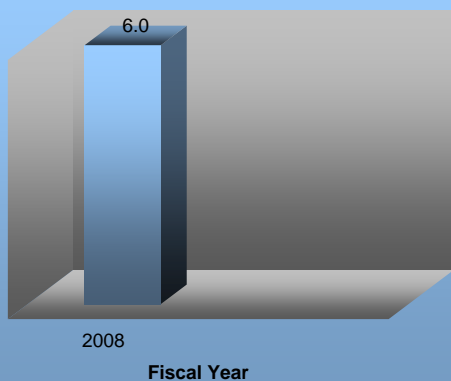
Equipment - Rental, Repair, Maintenance - line item decrease for 2008 Adopted Budget is due to 3 year maintenance agreements paid during the prior year.

Software Development - line item includes funding for software upgrades, including IVR (Interactive Voice Response) on-line web payments; during 2007, upgrades to software were included in Salaries & Wages.

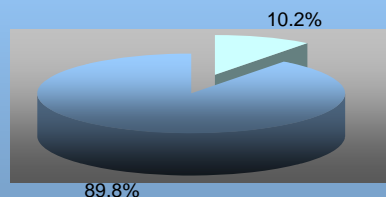
Animal Appeals Board Meetings - line item is new in 2008 Adopted Budget and includes funding for board member meeting expenses.

Miscellaneous - line item includes funding for subpoenas, translators, etc..

**HISTORIC PERSONNEL
Municipal Court**



**DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Municipal Court**



PUBLIC SAFETY DEPARTMENT

MISSION STATEMENT

Arapahoe County Sheriff's Office is committed to provide quality service with an emphasis on integrity, professionalism and community spirit for the City of Centennial.



PUBLIC SAFETY

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Proactively work with city staff, and the community to identify, address and solve problems or issues within the city

External:

1. Enforce local, state and federal laws
2. Keep and preserve the peace
3. Investigate criminal complaints
4. Investigate traffic accidents within the city limits

2007 DEPARTMENT ACCOMPLISHMENTS

1. Achieved Public Safety Communication Accreditation Program (PSCAP) for the Communications Center
2. Received reaccreditation by the National Commission on Correctional Health Care for the Arapahoe County Sheriff's Office (ACSO) Detentions Medical Area (third reward received)
3. The Arapahoe County Sheriff's Office Detentions Medical Area was voted "Facility Of The Year"
4. Implemented a process for graffiti tracking and mitigation
5. Implemented a gang intervention team to mitigate gang presence, gather intelligence and information and learn how to better deal with gang related issues
6. Used forfeiture funding to provide the acclaimed "Alive at 25" decisional driving program to all eleventh graders at Arapahoe High School. Additional classes are being offered with Eaglecrest High School

PUBLIC SAFETY

2008 DEPARTMENT GOALS

1. Get the Communications Center accredited with the Public Safety Commission Accreditation Program (PSCAP)
2. As necessary analyze and revise the process and programs for reporting graffiti, collecting evidence and subsequent removal
3. Increase the awareness and response to gang related issues by members of the Public Safety Bureau
4. Identify and enhance the law related educational programs within elementary, middle and senior high schools
5. Enter into a long term contract with the City of Centennial for law enforcement services

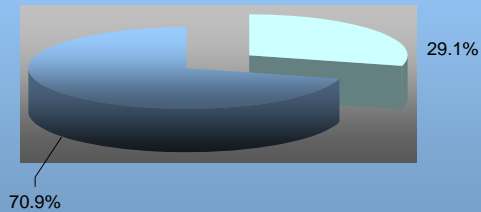
2008 DEPARTMENT OBJECTIVES

No objectives were provided.

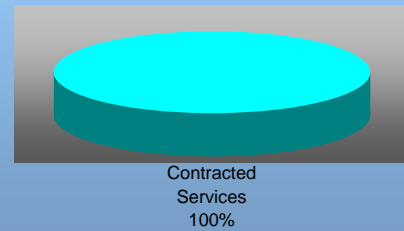
**Public Safety
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Contracted Services	17,945,700	17,945,700	17,945,700	17,705,200	(240,500)	-1.3%
Other Services & Supplies	-	-	-	-	-	--
Total	\$ 17,945,700	\$ 17,945,700	\$ 17,945,700	\$ 17,705,200	\$ (240,500)	-1.3%

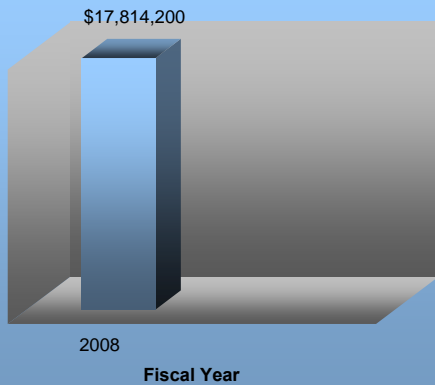
**DEPARTMENT BUDGET IN COMPARISON TO CITY
Public Safety**



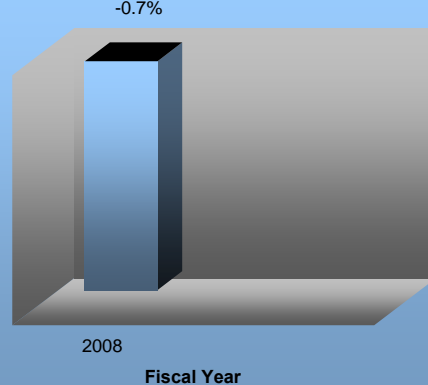
**BUDGET BY CATEGORY
Public Safety**



**HISTORIC BUDGET
Public Safety**



**HISTORIC BUDGET INCREASE
Public Safety**



Public Safety
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Contracted Services:						
Arapahoe County Intergovernmental Agreement:						
Sheriffs Office Services	\$ 14,872,500	\$ 14,872,500	\$ 14,872,500	\$ 15,193,700	\$ 321,200	2.2%
Indirect and Equipment	1,970,500	1,970,500	1,970,500	2,415,600	445,100	22.6%
Contract Administration	36,900	36,900	36,900	38,700	1,800	4.9%
Liability	166,300	166,299	166,299	172,200	5,901	3.5%
Traffic Officers	1,151,600	1,151,601	1,151,601	1,464,200	312,599	27.1%
Record Management System						
Upgrade (One-time only)	42,800	42,800	42,800	-	(42,800)	-100.0%
New World System Upgrades (One-time only)	10,900	10,900	10,900	-	(10,900)	-100.0%
Disaster Recovery Software (One-time only)	11,500	11,500	11,500	-	(11,500)	-100.0%
South Metro Secretary	-	-	-	32,500	32,500	100.0%
Victim Assistance Counselor	-	-	-	42,200	42,200	100.0%
Evidence Custodian	-	-	-	31,600	31,600	100.0%
Additional Temporary Salary	-	-	-	2,700	2,700	100.0%
Miscellaneous (3.5% cap)	983,000	983,000	983,000	74,100	(908,900)	-92.5%
Subtotal - Contracted Services	\$ 19,246,000	\$ 19,246,000	\$ 19,246,000	\$ 19,467,500	\$ 221,500	1.2%
Less Allocation to Municipal Court:						
Traffic Officers	(1,151,600)	(1,151,600)	(1,151,599)	(1,464,200)	(312,600)	27.1%
Indirect	(148,700)	(148,700)	(148,701)	(189,100)	(40,400)	27.2%
Total	\$ 17,945,700	\$ 17,945,700	\$ 17,945,700	\$ 17,814,200	\$ (131,500)	-0.7%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Contracted Services - Arapahoe County IGA - 2008 Adopted Budget line items represent amounts requested by Sheriff. Note the 2007 Adopted Budget (Miscellaneous line item) includes funding for 15 months of officer salary adjustments within the Sheriffs Office (3 months for 2006 and 12 months for 2007).



City of Centennial

Finance and Administration

FINANCE DEPARTMENT

MISSION STATEMENT

Provide a responsive fiscal and asset management foundation to meet the needs of the community through professional, knowledgeable, and ethical services and staff.

FINANCE DEPARTMENT

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Provide operational financial support to all departments
2. Provide accurate information to departments and elected officials
3. Serve as a resource for all financial related matters

External:

1. Assist the citizens of the community in obtaining financial information about their City
2. Assist the business community in obtaining information about conducting business in the City

2007 DEPARTMENT ACCOMPLISHMENTS

1. Successful implementation of financial management system
2. Successful transition from JW Simmons accounting firm
3. Implementation of financial statement preparation
4. Successful development of new treasury process
5. Completion of Phase I and II of the GASB34 infrastructure project
6. Implementation of an internal city Geographical Information System (GIS)
7. Completion of East and West of I-25 Retail Analysis
8. Assist with integration of performance measures/standards in new professional service contracts
9. FEMA filing/research/compilation/reimbursement for FY2006 snow removal

FINANCE DEPARTMENT

2008 DEPARTMENT GOALS

1. Provide open and honest communication
2. Ensure the financial integrity of the City's financial information
3. Insure compliance with applicable ordinances, agreements, guidelines, and regulations in the daily activities and financial reporting by the department
4. Hire and maintain high quality, knowledgeable staff

FINANCE DEPARTMENT

2008 DEPARTMENT OBJECTIVES

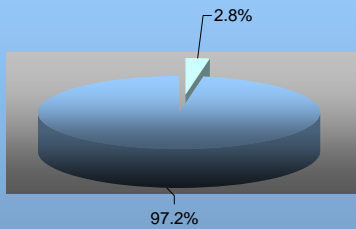
Objective	Related Goal
1. Deliver accurate and timely communication of financial and other applicable information	Goal #1
2. Foster an environment that encourages open and timely communication	Goal #1
3. Process, report and analyze financial data in a timely manner	Goal #2
4. Insure proper internal controls are in place and utilized	Goal #2
5. Manage an orderly flow of the City's financial resources/assets	Goal #2
6. Research and review changes in ordinances, agreements, guidelines and regulations to accurately convey financial information	Goal #3
7. Insure all staff receives sufficient training and have access to necessary resources	Goal #3
8. Hire Finance Assistant and Senior Accountant positions by the end of 2007	Goal #3
9. Actively recruit for open positions	Goal #4

Finance

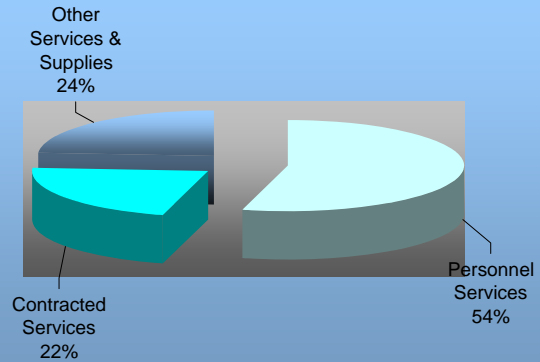
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 619,600	\$ 619,600	\$ 555,685	\$ 682,985	\$ 63,385	10.2%
Contracted Services	329,000	362,000	183,523	275,000	(87,000)	-24.0%
Other Services & Supplies	279,700	279,700	293,200	302,194	22,494	8.0%
Total	\$ 1,228,300	\$ 1,261,300	\$ 1,032,408	\$ 1,260,180	\$ (1,120)	-0.1%

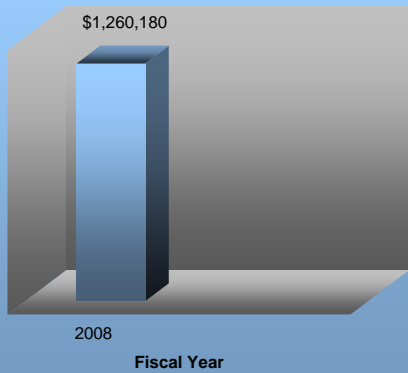
DEPARTMENT BUDGET IN COMPARISON TO CITY
Finance Department



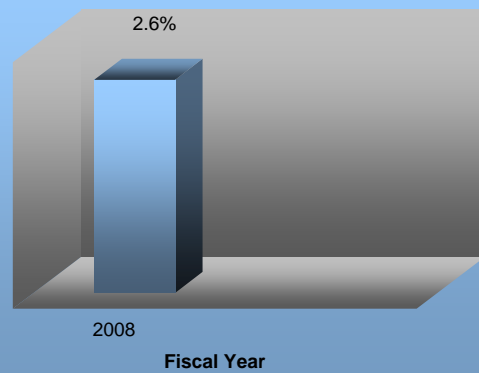
BUDGET BY CATEGORY
Finance Department



HISTORIC BUDGET
Finance Department



HISTORIC BUDGET INCREASE
Finance Department



Finance
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Personnel Services:						
Salaries and Wages	\$ 523,000	\$ 523,000	\$ 498,391	\$ 578,801	\$ 55,801	10.7%
Benefits	96,600	96,600	57,293	104,184	7,584	7.9%
Subtotal - Personnel Services	619,600	619,600	555,685	682,985	63,385	10.2%
Contracted Services:						
Accounting Services	30,000	30,000	-	-	(30,000)	-100.0%
Auditing Services	55,000	69,000	30,930	45,000	(24,000)	-34.8%
General	24,000	24,000	-	60,000	36,000	150.0%
Special Projects	20,000	20,000	2,581	-	(20,000)	-100.0%
Revenue Database	30,000	30,000	23,000	-	(30,000)	-100.0%
Infrastructure Valuation	-	19,000	19,000	-	(19,000)	-100.0%
Financial System Consultant	40,000	91,988	30,000	40,000	(51,988)	-56.5%
Financial System	130,000	78,012	78,012	130,000	51,988	66.6%
Subtotal - Contracted Services	329,000	362,000	183,523	275,000	(87,000)	-24.0%
Other Services & Supplies:						
County Vendor Fee	198,800	198,800	217,313	215,602	16,802	8.5%
County Treasurer's Fee	72,400	72,400	72,285	74,092	1,692	2.3%
Bank/Merchant Processing Charges	3,500	3,500	3,500	7,500	4,000	114.3%
Miscellaneous	5,000	5,000	102	5,000	-	0.0%
Subtotal - Other Services & Supplies	279,700	279,700	293,200	302,194	22,494	8.0%
Total	\$ 1,228,300	\$ 1,261,300	\$ 1,032,408	\$ 1,260,180	\$ (1,120)	-0.1%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 8.0 FTE (no change from the prior year).

Positions Include:

Director of Finance
Director of Accounting
Revenue Analyst
Project Accountant - Vacant
Contract Manager
Finance Assistant - Vacant; currently filled with Temporary Staff
Financial Analyst
Accounting Clerk

Benefits - line item is estimated at 18% of total salaries & wages.

County Vendor Fee/County Treasurer Fee - line items are based on revenues; County retains 5% of Sales/Use Tax revenues and 1% of Property Tax collections.

Bank/Merchant Processing Charges - line item represents funding for check processing thru credit card machines.

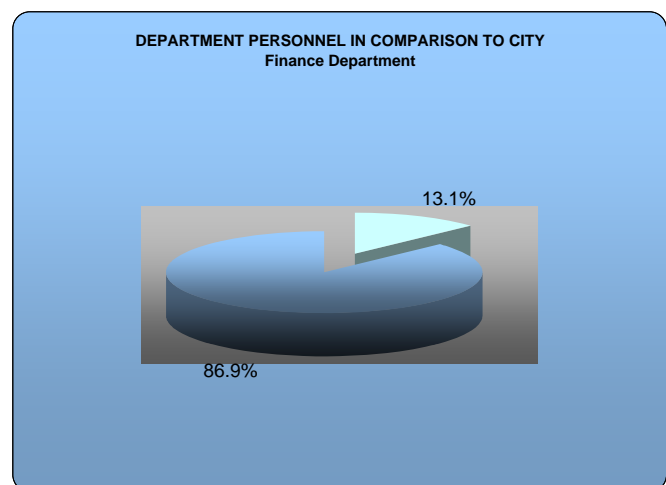
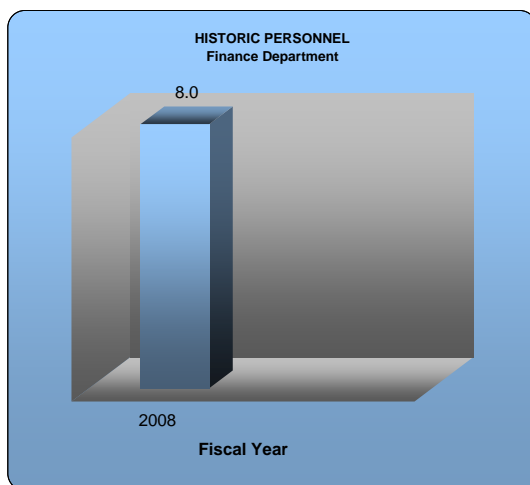
Contracted Services - General - line item represents funding for A-87 Cost Allocation plan (needed for allocating costs to programs to be reimbursed with Federal funding), annual sales tax audits (PReMA), revenue database updates, etc..

Financial System Consultant - line item includes funding for new module training, new employee training, etc..

Financial System - contract allows for a 5% annual increase; funding includes use of system for Land Use information.

Miscellaneous - line item includes funding for unanticipated projects.

Printing - line item moved to Central Services department.



CENTRAL SERVICES DEPARTMENT

MISSION STATEMENT

Our mission is to provide expertly managed services, to both internal and external stakeholders that maximize the efficiency of the organization. We are committed to fostering an environment that encourages professional development of all City employees and ensuring that the appropriate tools are provided to do so.



CENTRAL SERVICES DEPARTMENT

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Monitor budget for publications and subscriptions, dues and memberships, tuition reimbursement plan and office supplies.
2. Communicate learning opportunities to employees
3. Coordinate approvals for tuition reimbursements
4. Order, stock and track office supplies

2008 DEPARTMENT GOALS

1. Provide quality office supplies while maintaining budget
2. Ensure that staff utilizes tuition reimbursement plan and other professional learning opportunities
3. Offer quick and accurate responses to requests for any of the services offered under Central Services

CENTRAL SERVICES DEPARTMENT

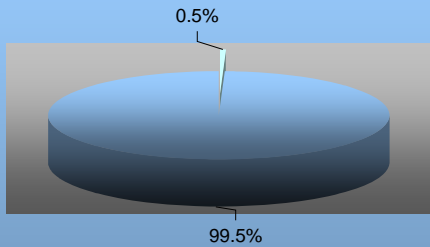
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Assist with the selection of office supply orders and monitor costs associated with orders	Goal #1
2. Communicate professional development programs to employees via CNet, email and postings	Goal #2
3. Set internal standards for service on response time and customer service	Goal #3

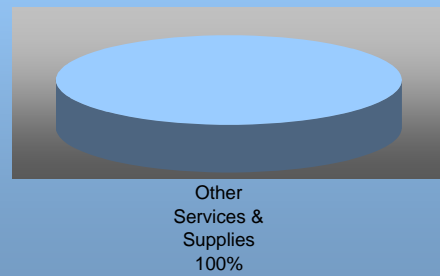
Central Services
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Personnel Services	\$ 460,000	\$ 460,000	\$ 380,320	\$ -	\$ (460,000)	-100.0%
Contracted Services	-	-	-	-	-	--
Other Services & Supplies	179,500	179,500	133,818	223,500	44,000	24.5%
Total	\$ 639,500	\$ 639,500	\$ 514,138	\$ 223,500	\$ (416,000)	-65.1%

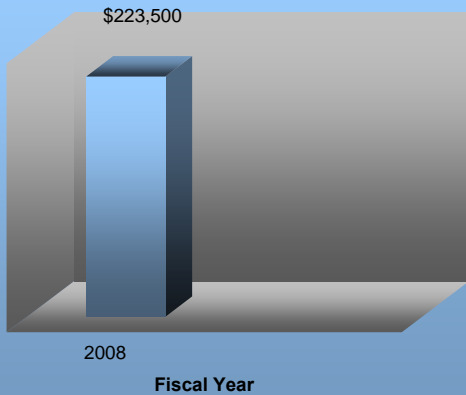
DEPARTMENT BUDGET IN COMPARISON TO CITY
Central Services



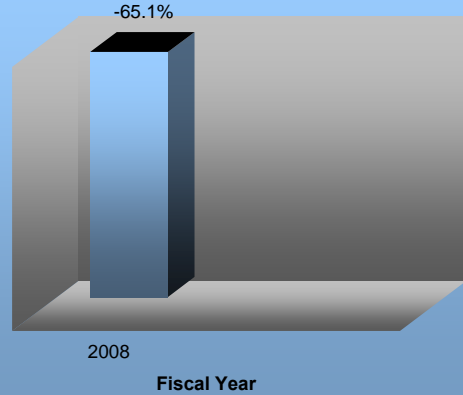
BUDGET BY CATEGORY
Central Services



HISTORIC BUDGET
Central Services



HISTORIC BUDGET INCREASE
Central Services



**Central Services
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted	
					\$ Variance	% Variance
Personnel Services:						
Salaries and Wages	\$ 371,000	\$ 371,000	\$ 320,728	\$ -	\$ (371,000)	-100.0%
Benefits	89,000	89,000	59,592	-	(89,000)	-100.0%
Subtotal - Personnel Services	460,000	460,000	380,320	-	(460,000)	-100.0%
Other Services & Supplies:						
Office Supplies	60,000	60,000	59,024	70,000	10,000	16.7%
Postage and Courier	27,400	27,400	14,066	27,400	-	0.0%
Printing	31,600	31,600	11,462	31,600	-	0.0%
Publications and Subscriptions	5,000	5,000	3,941	5,000	-	0.0%
Dues and Memberships	13,500	13,500	8,761	16,500	3,000	22.2%
Meetings/Training/Travel	38,000	38,000	32,563	48,000	10,000	26.3%
Educational Tuition Reimbursement	-	-	-	15,000	15,000	100.0%
Miscellaneous	4,000	4,000	4,000	10,000	6,000	150.0%
Subtotal - Other Services & Supplies	179,500	179,500	133,818	223,500	44,000	24.5%
Total	\$ 639,500	\$ 639,500	\$ 514,138	\$ 223,500	\$ (416,000)	-65.1%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

New department for 2008 Adopted Budget; includes line items from Citizen Service Center, Administrative Services, Human Resources departments.

Salaries & Wages - line item included salaries & wages for 7.0 FTE; 4.0 FTE moved to Human Resource & Risk Management department, 2.0 FTE moved to Support Services, 1.0 FTE moved to City Manager's Office.

Office Supplies - line item increase is due to additional FTE compared to 2007.

Dues and Memberships - line item increase is due to additional FTE compared to 2007.

Meetings/Training/Travel - line item increase is due to additional FTE compared to 2007.

Educational Tuition Reimbursement - new employee benefit for 2008; amount is estimated.

Miscellaneous - line item includes funding for annual employee holiday party, summer BBQ, etc..

HUMAN RESOURCE & RISK MANAGEMENT SERVICES

MISSION STATEMENT

Human Resource and Risk Management Services is dedicated to providing the highest level of quality of services and support in employment and recruiting, training and development, employee relations, benefits, compensation and risk management beyond the expectations of all employees, enabling them to better serve our internal and external customers. We do this with a commitment of attaining the highest level of professionalism and integrity.



HUMAN RESOURCE & RISK MANAGEMENT SERVICES

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Strategic Management - Participate in the development of the City's strategic goals and objectives by supporting the overall mission; prepare policies and procedures; and evaluate HR's contributions to the organization
2. Workforce Planning - Plan and put into practice recruitment, hiring, orientation and retention programs necessary to ensure that employees have the ability to achieve the organization's goals and objectives
3. Human Resource Development - Design and implement programs for employee training and development, performance appraisal and other needs of employees to ensure that proficiencies, knowledge and performance of employees meet organizational and individual goals
4. Total Rewards - Design and implement a competitive compensation and benefits program for employees
5. Employee Relations - Foster the workplace relationship between the organization and employees in an effort to maintain working conditions that balance the City's and the employees' rights and needs
6. Risk Management - Develop and evaluate processes and procedures which provide a safe and secure working environment and to protect the City from liability

HUMAN RESOURCE & RISK MANAGEMENT SERVICES

2007 DEPARTMENT ACCOMPLISHMENTS

1. Successfully recruited, interviewed and hired the following positions:
 - a. Economic Development Manager
 - b. Long Range Planning Manager
 - c. Deputy Director of Planning and Development
 - d. Engineering Manager
 - e. Principal Planner
 - f. Administrative Assistant (P&D)
 - g. Project Manager
 - h. Management Assistant
 - i. Executive Assistant to the City Manager
 - j. Communications Specialist
 - k. Website Administrator
 - l. Code Enforcement Officer
 - m. Senior Deputy Court Clerk
 - n. Deputy Court Clerk
 - o. Deputy City Clerk
 - p. Senior Accountant
 - q. Licensing and Accounting Analyst
2. Initiated revitalization of CNet
3. Launch of CNet (November 2007)
4. Participated with Judicial Appointment Committee to recruit, interview and make offers to three (3) Municipal Assistant Judges
5. Conducted salary audit for Land Use Services Cost and FTE Comparison
6. Creation of Job Descriptions for Planning and Development In-house: 11.5 positions
7. Completed 2008 CIRSA Renewal
8. Completed 2008 CIRSA Building Inspection
9. Reviewed services provided by current payroll provider and made recommendations for change
10. Participated in selection of new Payroll Provider

HUMAN RESOURCE & RISK MANAGEMENT SERVICES

2007 DEPARTMENT ACCOMPLISHMENTS (CONT)

11. Conducted audits of the following:
 - a. 401(a) and 457 Plans (with Dawn Friday)
 - b. Personnel Files
 - c. PTO
 - d. Benefits
12. Participated with Values Committee and Business Dress Guidelines Committee
13. Reorganization of Human Resources Files
14. Redesign of Human Resources Forms to create uniformity
15. 2008 Budget preparation for HR and Central Services
16. Organized several City staff events (parties, lunch and learns, etc.)
17. Interviewed and selected new Broker of Record (benefits)
18. Worked with Broker and benefits committee to design a competitive benefits package

2008 DEPARTMENT GOALS

1. Maintain a well trained and qualified workforce
2. Identify and anticipate future management and employee needs and goals
3. Improve employee motivation and retention
4. Act as a strategic partner to the organization
5. Orient all new employees to City policies, procedures, history and benefits
6. Establish and maintain open communication with all levels of the organization to build trust, enhance understanding of policies and procedures and provide for resolution of problems
7. Offer educational and professional development opportunities to enhance the success of all employees
8. Assist employees in complying with workplace safety standards

HUMAN RESOURCE & RISK MANAGEMENT SERVICES

2007 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Identify, plan and schedule four (4) training sessions for staff in targeted topic areas	Goal #1
2. Develop and circulate an employee survey to gather information regarding organizational needs from employees	Goal #2
3. Develop and implement City Wellness Program with initiatives that promote employee involvement	Goal #3
4. Conduct one-on-one meetings with department directors and managers to seek ways to better support the needs of staff within each department	Goal #4
5. Create a thorough new-hire orientation program for new employees	Goal #5
6. Manage the content of the City's Intranet to ensure that employees have access to accurate and updated information regarding policies and procedures	Goal #6
7. Incorporate the use of payroll stuffers, email blasts and other communication collateral to inform employees of benefit updates and other HR related matters	Goal #6
8. Develop tuition reimbursement policy	Goal #7
9. Promote professional training opportunities	Goal #7

HUMAN RESOURCE & RISK MANAGEMENT SERVICES

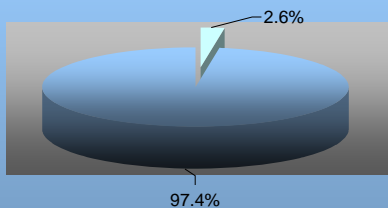
2007 DEPARTMENT OBJECTIVES (CONT)

Objective	Related Goal
10. Conduct periodic compliance inspections with CIRSA, the City's insurance provider	Goal #8
11. Provide training to employees on workplace safety	Goal #8

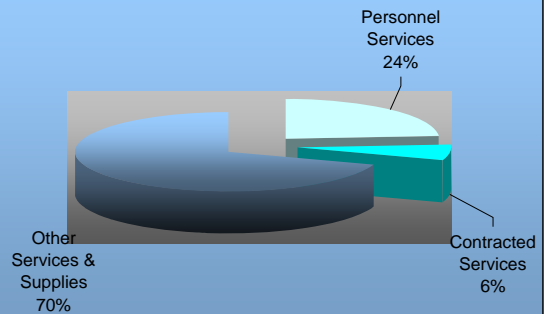
Human Resource & Risk Management Services Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ 70,500	\$ 70,500	\$ 20,916	\$ 278,958	\$ 208,458	295.7%
Contracted Services	74,000	74,000	149,837	75,000	1,000	1.4%
Other Services & Supplies						
Human Resources	311,500	299,500	95,190	405,188	105,688	35.3%
Risk Management	409,800	409,800	409,800	415,000	5,200	1.3%
Subtotal Other Services & Supplies	721,300	709,300	504,990	820,188	110,888	
Total	\$ 865,800	\$ 853,800	\$ 675,743	\$ 1,174,146	\$ 320,346	37.5%

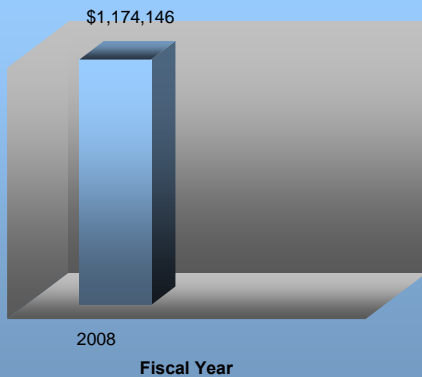
DEPARTMENT BUDGET IN COMPARISON TO CITY
Human Resource and Risk Management



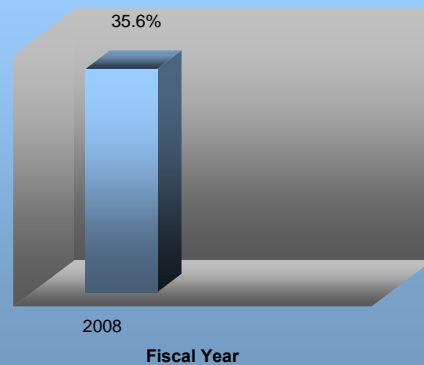
BUDGET BY CATEGORY
Human Resource and Risk Management



HISTORIC BUDGET
Human Resource and Risk Management



HISTORIC BUDGET INCREASE
Human Resource and Risk Management



Human Resource & Risk Management Services
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Human Resources						
Personnel Services:						
Salaries and Wages	\$ 60,300	\$ 60,300	\$ 17,307	\$ 236,405	\$ 176,105	292.0%
Benefits	10,200	10,200	3,609	42,553	32,353	317.2%
Subtotal - Personnel Services	70,500	70,500	20,916	278,958	208,458	295.7%
Contracted Services:						
Payroll Processing Fees	50,000	50,000	42,261	30,000	(20,000)	-40.0%
Temporary Personnel	24,000	24,000	107,576	35,000	11,000	45.8%
Miscellaneous Study	-	-	-	10,000	10,000	100.0%
Subtotal - Contracted Services	74,000	74,000	149,837	75,000	1,000	1.4%
Other Services & Supplies:						
Personnel Recruitment	40,000	40,000	40,000	40,000	-	0.0%
Benefit Cost Increases	129,000	117,000	-	170,000	53,000	45.3%
Raise Pool	112,500	112,500	50,000	140,188	27,688	24.6%
Benefit Improvement	30,000	30,000	2,000	55,000	25,000	83.3%
Miscellaneous	-	-	3,190	-	-	--
Subtotal - Other Services & Supplies	311,500	299,500	95,190	405,188	105,688	35.3%
Risk Management						
Other Services & Supplies:						
Property & Casualty Insurance	401,800	401,800	401,800	400,000	(1,800)	-0.4%
Workers Compensation Insurance	8,000	8,000	8,000	15,000	7,000	87.5%
Subtotal - Other Services & Supplies	409,800	409,800	409,800	415,000	5,200	1.3%
Total	\$ 865,800	\$ 853,800	\$ 675,743	\$ 1,174,146	\$ 320,346	37.5%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Human Resource and Insurance departments combined from 2007 Adopted Budget; includes Contracted Services - Temporary Personnel line item from Administrative Services department from 2007 Adopted Budget.

Salaries & Wages - line item includes salaries & wages for 5.0 FTE (positions included in Administrative Services and Human Resources departments in 2007 Adopted Budget).

Positions Include:

Human Resources Manager
HR Coordinator - Vacant, currently filled with Temporary Staff
Receptionist
Receptionist
Administrative Assistant

Benefits - line item is estimated at 18% of total salaries & wages.

Contracted Services - Payroll Processing Fees - line item decrease from 2007 Adopted Budget is due to change in payroll processing company.

Contracted Services - Temporary Personnel - line item increase from 2007 Adopted Budget is due to increased need City-wide for temporary personnel due to coverage for vacations and vacant positions.

Contracted Services - Miscellaneous Study - line item includes funding for Salary Study.

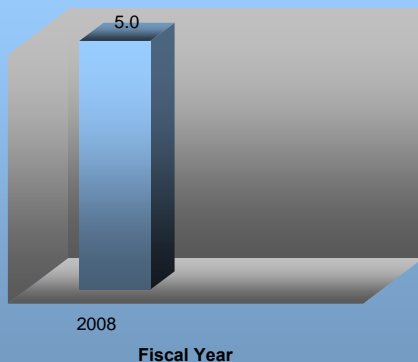
Benefit Cost Increases - line item includes estimated amount for increase in employee benefits.

Raise Pool - line item includes employee salary increases for 2008, estimated at 4% of total salaries and wages.

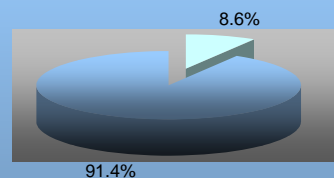
Benefit Improvement - line item includes estimated amount for employee benefit improvement.

Risk Management - Insurance - line items represent estimated annual premiums for Property & Casualty and Workers Compensation insurance.

HISTORIC PERSONNEL
Human Resources



DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Human Resources



SUPPORT SERVICES DEPARTMENT

MISSION STATEMENT

The Department's mission and day to day activities cover a wide range of functions for the City. Its customers consist of members of the public, as well as every department located in the City. A necessary function of the organization is to impose structure and control on a wide variety of procedures. However, it is important for the Department's energy to be primarily focused on customer service and innovation, rather than on enforcing restrictions, in the process of achieving the department's primary goals. The mission of the Information Technology Department is to build a solid comprehensive technology infrastructure; maintain an efficient, effective operations environment and deliver high quality, timely services.

SUPPORT SERVICES DEPARTMENT

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Facilities management, oversee all aspects of the successful day to day operation of the Citizens Service Center (CSC) to include all facility related issues
2. To insure security of City assets through an effective internal control program, as well as property control, warehouse, and property disposal systems
3. Further develop partnerships both internal and external to the City
4. Provide staff, council and citizens with the highest level of customer service
5. Plan and oversee all build outs, changes and moves within the current facility
6. Manage the day to day operations of the IT department to insure the functionality of all computer and telecom related systems
7. Assist IT Technicians in troubleshooting and repair of computer and telecom systems as needed
8. Identify and facilitate technical training for all city employees

External:

1. Maintain an excellent working relationship with building management, other tenants and all vendors related to the safe and efficient operation of the citizen center
2. Continue to represent Centennial in a positive manner

SUPPORT SERVICES DEPARTMENT

2008 DEPARTMENT GOALS

1. Maintain the Citizens Service Center (CSC) to create a safe and secure environment for city staff, contractors and citizens
2. Continue the timely turn around of all invoices pertaining to the CSC
3. Continue to assist in the development and planning of the CSC move to a permanent location
4. Continue to maintain an excellent working relationship with building management and its support team
5. Work with all department managers, directors and council to insure that all of their needs are being met as it pertains to the use of the CSC
6. Support objective to increasingly incorporate information technology as a means to realize the City of Centennial's visions
7. Continue to provide efficient and effective services related to the day to day operation of computer and telecom city functions
8. To consolidate, develop, and maintain a dynamic, progressive, service-oriented Information Technology System for the City. This includes hardware, software, and networking. It encompasses PC operations, citywide shared database applications, the Geographic Information System, and Telecommunications support
9. To provide a work environment which encourages an innovative spirit, a customer service orientation, and a strong sense of responsibility by Department employees

SUPPORT SERVICES DEPARTMENT

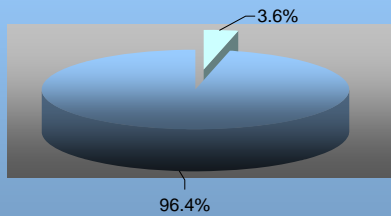
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Monitor the Citizens Service Center (CSC) facility on a daily basis; repair any defects in a timely manner. Implement and guide programs pertaining to safety and security	Goal #1
2. Work closely with Account Payable to assist in prompt and proper payments of all vendors related to the operation of the CSC	Goal #2
3. Work with staff and outside consultants for determination of needs and time frame	Goal #3
4. Periodically meet with building management to discuss how they are doing as it relates to responsiveness and timeliness of corrective actions	Goal #4
5. Be well informed, intuitive and pro-active of all needs and suggestions from managers, directors and council	Goal #5
6. Continue to update all technology needs to maintain an efficient level of operation	Goal #6
7. Provide excellent customer service and response times to all staff and council issues. Create and maintain a trouble ticket tracking system for IT related issues	Goal #7
8. Maintain knowledge of current status of applications and equipment as it relates to state of the art technology and recommend upgrades and training as necessary	Goal #8
9. Monitor responsiveness and timeliness of staff issues. Continue to promote and deliver the highest level of customer service possible	Goal #9

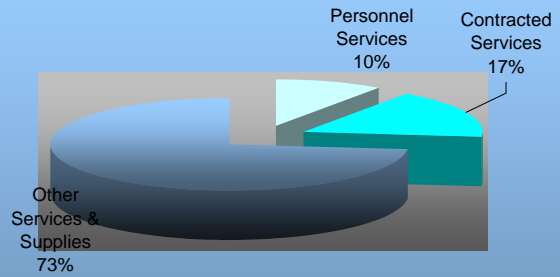
Support Services Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ -	\$ -	\$ -	\$ 159,241	\$ 159,241	100.0%
Contracted Services						
Facilities	116,600	116,600	115,670	116,600	-	0.0%
Information Technology	117,100	117,100	94,390	158,000	40,900	34.9%
Subtotal Contracted Services	233,700	233,700	210,060	274,600	40,900	17.5%
Other Services & Supplies						
Facilities	396,700	396,700	453,982	1,088,580	691,880	174.4%
Fleet	3,000	3,000	3,000	4,500	1,500	50.0%
Information Technology	99,700	116,700	115,444	105,400	(11,300)	-9.7%
Subtotal Other Services & Supplies	499,400	516,400	572,426	1,198,480	682,080	132.1%
Capital Outlay	-	-	37,209	-	-	--
Total	\$ 733,100	\$ 750,100	\$ 819,695	\$ 1,632,321	\$ 882,221	117.6%

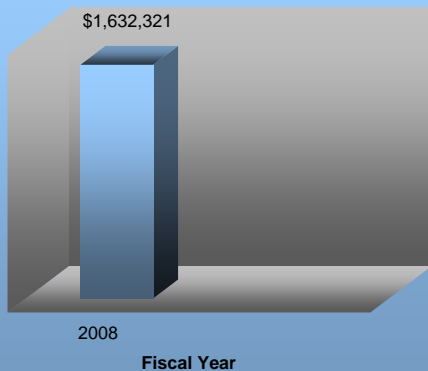
DEPARTMENT BUDGET IN COMPARISON TO CITY
Support Services



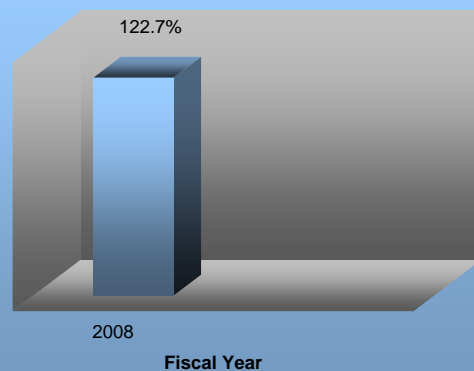
BUDGET BY CATEGORY
Support Services



HISTORIC BUDGET
Support Services



HISTORIC BUDGET INCREASE
Support Services



Support Services
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Facilities						
Personnel Services:						
Salaries and Wages	\$ -	\$ -	\$ -	\$ 134,950	\$ 134,950	100.0%
Benefits	-	-	-	24,291	24,291	100.0%
Subtotal - Personnel Services	-	-	-	159,241	159,241	100.0%
Contracted Services:						
Contracted Services - Security	116,600	116,600	115,670	116,600	-	0.0%
Subtotal - Contracted Services	116,600	116,600	115,670	116,600	-	0.0%
Other Services & Supplies:						
Office Rent - Current Space	276,300	276,300	334,393	346,980	70,680	25.6%
Office Rent - Additional Space	-	-	-	156,000	156,000	100.0%
Office Rent - Land Use Services Sublease	(56,500)	(56,500)	(61,833)	-	56,500	-100.0%
Office Rent - City Attorney Sublease	(26,200)	(26,200)	-	-	26,200	-100.0%
Tenant Improvements - Additional Space	-	-	-	350,000	350,000	100.0%
Utilities - Current Space	26,100	26,100	24,419	35,500	9,400	36.0%
Utilities - Additional Space	-	-	-	5,000	5,000	100.0%
Telephone - Long Distance	2,500	2,500	4,023	4,000	1,500	60.0%
Telephone/Data - Local, Circuits	35,100	35,100	31,237	40,000	4,900	14.0%
Telephone - Cellular/Pagers	13,500	13,500	9,699	15,000	1,500	11.1%
Equipment - Purchased	14,800	14,800	3,848	25,000	10,200	68.9%
Equipment/Building - Rental, Repair, Maintenance	72,000	72,000	53,887	72,000	-	0.0%
Office Furniture & Fixtures	39,100	39,100	53,561	39,100	-	0.0%
Miscellaneous	-	-	749	-	-	--
Subtotal - Other Services & Supplies	396,700	396,700	453,982	1,088,580	691,880	174.4%
Fleet						
Other Services & Supplies:						
Vehicle Fuel & Maintenance	3,000	3,000	3,000	4,500	1,500	50.0%
Subtotal - Other Services & Supplies	3,000	3,000	3,000	4,500	1,500	50.0%
Capital Outlay:						
Vehicles	-	-	37,209	-	-	--
Subtotal - Capital Outlay	-	-	37,209	-	-	--
Information Technology						
Contracted Services:						
IT Outsourcing	110,100	110,100	94,390	128,000	17,900	16.3%
Electronic Data Storage	7,000	7,000	-	30,000	23,000	328.6%
Subtotal - Contracted Services	117,100	117,100	94,390	158,000	40,900	34.9%
Other Services & Supplies:						
Internet Access	2,400	2,400	2,034	2,400	-	0.0%
Website Maintenance	10,300	10,300	6,216	15,000	4,700	45.6%
Website Development	10,000	27,000	27,000	10,000	(17,000)	-63.0%
Computer Supplies/Service	35,000	35,000	8,800	30,000	(5,000)	-14.3%
Computer Software	-	-	-	10,000	10,000	100.0%
Equipment	42,000	42,000	68,955	28,000	(14,000)	-33.3%
Miscellaneous	-	-	2,439	10,000	10,000	100.0%
Subtotal - Other Services & Supplies	99,700	116,700	115,444	105,400	(11,300)	-9.7%
Total	\$ 733,100	\$ 750,100	\$ 819,695	\$ 1,632,321	\$ 882,221	117.6%

Support Services

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

New department in the 2008 Adopted Budget; includes budgeted line items from Citizen Service Center, Code Enforcement and Information/Technology departments included in the 2007 Adopted Budget.

Salaries & Wages - line item includes salaries & wages for 2.0 FTE; 2.0 FTE included in Administrative Services department in the 2007 Adopted Budget.

Positions Include:

Facilities Manager

IT/Purchasing

Benefits - line item is estimated at 18% of total salaries & wages.

Office Rent - line items include increase for additional space during 2007 and proposed additional space for 2008.

Office Rent - Land Use Services/City Attorney Sublease - line items included in prior year's budget to represent the net rent expenditure. In the current year, these amounts have not been netted out of the budget since the City is responsible for the total rent, and records sublease rent as revenue, not a reduction of the expenditure.

Tenant Improvements - Additional Space - line item is funded with reserved amounts.

Utilities - line item includes increase for cost increases and additional space during 2007 and 2008.

Telephone - line item includes increase for additional FTE.

Equipment - line item includes increase for additional FTE.

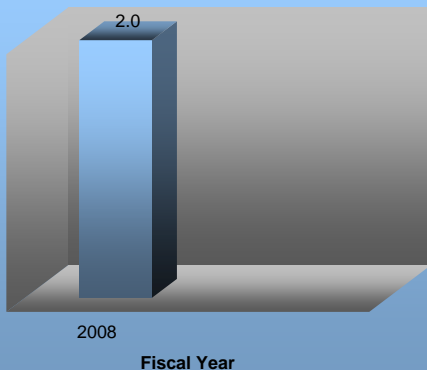
Vehicle Fuel/Maintenance - line item includes increase for 2 additional vehicles (additional use by Code Enforcement FTE).

Contracted Services - IT Outsourcing - line item includes increase for additional FTE.

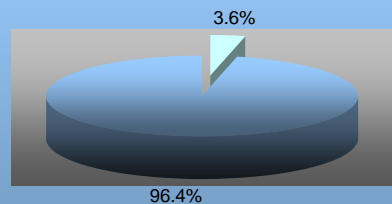
Contracted Services - Electronic Data Storage - line item includes funding for professional services to identify/study electronic data storage for City documents.

Miscellaneous - line item includes funding for additional computer equipment, software and printers.

HISTORIC PERSONNEL
Support Services



DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Support Services





City of Centennial

Planning
and
Development

PLANNING AND DEVELOPMENT DEPARTMENT

MISSION STATEMENT

The Centennial Planning and Development Department is guided by the City's Vision, while working collaboratively with the community to manage growth and development in a way that will produce a sustainable and cohesive City with a high quality of life.



PLANNING AND DEVELOPMENT DEPARTMENT

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Support the City Council in achieving priorities and decision-making processes
2. Support City Manager on all matters
3. Coordinate with City Attorney's Office on economic development and planning matters
4. Communicate with Finance Department on budget and contracts
5. Provide assistance to all departments and employees on matters related to economic development and planning

External:

1. Provide assistance and information to the general public on economic development and planning as well as serve as an avenue to resolve issues related to services provided through the Land Use Fund
2. Represent the City on regional matters as assigned with other organizations
3. Communicate with other local jurisdiction and agencies on economic development and planning issues.
4. Support CenCON and provide assistance as requested
5. Communicate with the development community to promote economic development and sound planning principles and practices

PLANNING AND DEVELOPMENT DEPARTMENT

2007 DEPARTMENT ACCOMPLISHMENTS

1. Developed and completed the Land Use Services request for proposals and implemented the In-House structure
2. Managed the new Building Services contract with SAFEbuilt Colorado
3. Developed a draft Economic Development Incentives Policy
4. Managed the development of a City Fiscal Impact Analysis Model
5. Proposed new development fees to make the Land Use Fund more self-sufficient
6. Coordinated the transfer of the City's MS4 permit and National Pollution Discharge Elimination System (NPDES) responsibilities to the Southeast Metropolitan Stormwater Authority.
7. Oversaw several contracts for special projects, ensuring the delivery of products, meeting deadlines and maintaining budgets
8. Maintained budget within the approved levels
9. Reduced FY2008 General Fund subsidy to the Land Use Fund by more than 50%

2008 DEPARTMENT GOALS

1. Successfully implement a new Land Use Services structure so as to achieve identified performance standards and expectations, provide value added services and increase revenues to the City to offset expenses (narrowing the gap)
2. Improve upon the Building Services structure so as to achieve performance standards, provide value added services (not previously provided) and increase revenues to the City above expenses.
3. Conduct Economic Development projects to foster stronger business retention, expansion, and attraction
4. Maintain expenses within approved budget, holding additional budget requests to emergency or unexpected circumstances

PLANNING AND DEVELOPMENT DEPARTMENT

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Hire consultant or additional City staff, depending on City Council direction	Goal #1
2. Perform a systems analysis to examine development review process, communication tools, regulations and procedures	Goal #1
3. Restructure the development review process to achieve higher efficiency	Goal #1
4. Create and improve upon current handouts for development review based upon systems analysis	Goal #1
5. Implement a customer survey program	Goal #1
6. Provide citizen resources materials to better inform the public as to the processes, procedures and opportunities for public input	Goal #1
7. Conduct one neighborhood workshop with CenCON to educate Homeowner Associations (HOAs) and citizens about the development review process	Goal #1
8. Propose a revised development application fee structure to minimize need for additional funds requests, ensure funds to support general operations of Land Use Fund and to cover foreseeable types of applications, for which no fee currently exists	Goal #1
9. Complete contract negotiations with SafeBuilt Colorado consultant or additional City staff, depending on City Council direction	Goal #2
10. Improve upon current handouts for building plan review and building permits as needed	Goal #2
11. Implement a customer survey program	Goal #2

PLANNING AND DEVELOPMENT DEPARTMENT

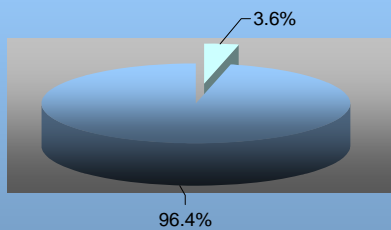
2008 DEPARTMENT OBJECTIVES (CONT)

Objective	Related Goal
12. Develop an incentives program to promote retail and high-end commercial development and encourage annexation of strategic properties	Goal #3
13. Develop a Retail Market Analysis (RMA) study to identify the City's trade area, number of households within trade area and within the City, spending power of trade area and City household, identify potential sales, actual sales and leakage; high and low performing retail centers, potential retail strategies and so on	Goal #3
14. Develop and apply the City's Fiscal Impact Model to evaluate the fiscal impact of potential development	Goal #3
15. Develop a Community Profile brochure to describe City of Centennial	Goal #3
16. Work closely with each manager to maintain budgets on all special projects	Goal #4
17. Participate in the Local Update of Census Addresses (LUCA) process to prepare for the following year of activity	Goal #4
18. Respond to the annual Annexation and Boundary Survey	Goal #4
19. Respond to the annual population estimates from the State of Colorado	Goal #4
20. Monitor monthly expenses and examine expenses that exceed monthly allocation in order to understand underlining reasons and to correct pattern	Goal #4

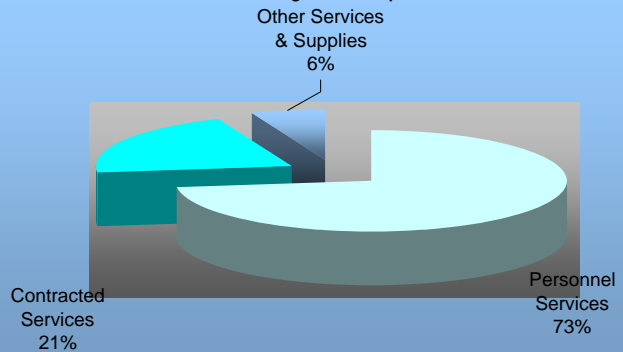
**Planning & Development
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Personnel Services	\$ 312,500	\$ 312,500	\$ 206,050	\$ 494,420	\$ 181,920	58.2%
Contracted Services	50,000	150,000	-	140,000	(10,000)	-6.7%
Other Services & Supplies	35,000	35,000	35,000	42,000	7,000	20.0%
Total Before Transfers	397,500	497,500	241,050	676,420	178,920	36.0%
Transfers to Land Use Fund	1,470,500	1,655,000	1,489,879	354,248	(1,300,752)	-78.6%
Total	\$ 1,868,000	\$ 2,152,500	\$ 1,730,929	\$ 1,030,668	\$ (1,121,832)	-52.1%

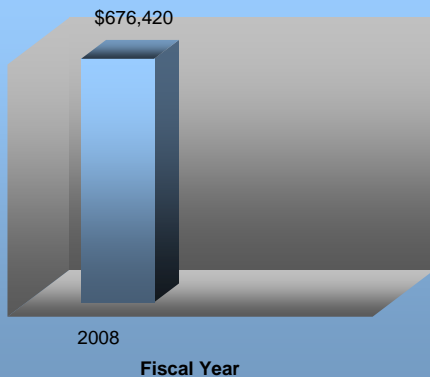
**DEPARTMENT BUDGET IN COMPARISON TO CITY
Planning and Development**



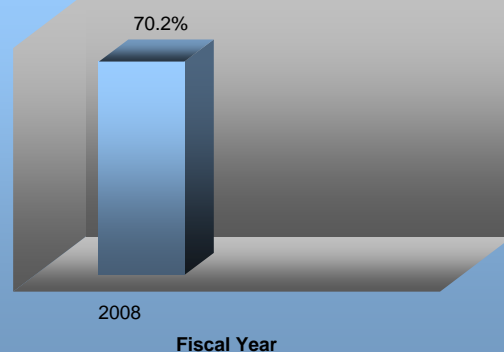
**BUDGET BY CATEGORY
Planning and Development**



**HISTORIC BUDGET
Planning and Development**



**HISTORIC BUDGET INCREASE
Planning and Development**



**Planning & Development
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Personnel Services:						
Salaries and Wages	\$ 270,000	\$ 270,000	\$ 186,217	\$ 419,000	\$ 149,000	55.2%
Benefits	42,500	42,500	19,833	75,420	32,920	77.5%
Subtotal - Personnel Services	312,500	312,500	206,050	494,420	181,920	58.2%
Contracted Services:						
Economic Development	50,000	150,000	-	140,000	(10,000)	-6.7%
Subtotal - Contracted Services	50,000	150,000	-	140,000	(10,000)	-6.7%
Other Services & Supplies:						
Planning & Development Dues & Membersh	30,000	30,000	30,000	22,000	(8,000)	-26.7%
Meetings/Training/Travel - Marketing/Business Development	-	-	-	15,000	15,000	100.0%
Printing - Maps	5,000	5,000	5,000	5,000	-	0.0%
Subtotal - Other Services & Supplies	35,000	35,000	35,000	42,000	7,000	20.0%
Total Planning & Development Before Tran:	397,500	497,500	241,050	676,420	178,920	36.0%
Transfers to Land Use Fund:						
Building Use Tax	243,750	243,750	280,313	280,313	36,562	15.0%
General Fund Support	1,226,750	1,411,250	1,209,567	73,935	(1,337,314)	-94.8%
Subtotal Transfers to Land Use Fund	1,470,500	1,655,000	1,489,879	354,248	(1,300,752)	-78.6%
Total	\$ 1,868,000	\$ 2,152,500	\$ 1,730,929	\$ 1,030,668	\$ (1,121,832)	-52.1%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Salaries & Wages - line item includes salaries & wages for 5.0 FTE (compared to 3.0 FTE in the 2007 Adopted Budget); 1.0 FTE was included in Community Services department in the 2007 Adopted Budget, 2.0 FTE additional personnel approved by Council during 2007.

Positions Include:

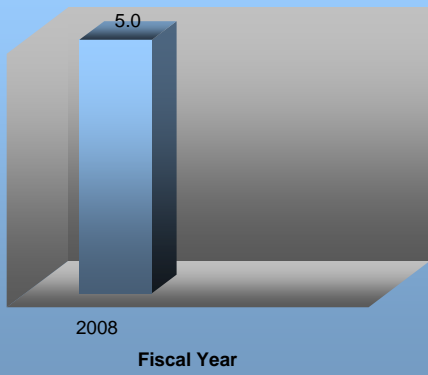
Planning Director
Executive Assistant
Long Range Planning
Project Manager
Eco Manager

Benefits - line item is estimated at 18% of total salaries & wages.

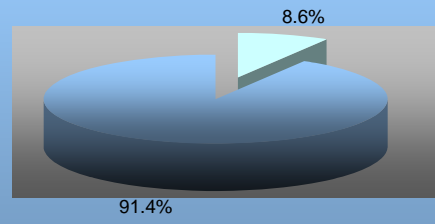
Dues & Memberships detail -

South Metro Economic Development	\$ 2,000
South Metro Small Business Partnership	-
Southeast Business Partnership	10,000
Aurora Chamber	5,000
South Metro Denver Chamber	5,000
Total	\$ 22,000

HISTORIC PERSONNEL
Planning and Development



DEPARTMENT PERSONNEL IN COMPARISON TO CITY
Planning and Development





City of Centennial

City
Infrastructure

PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

To maximize the effective utilization of funding and resources to provide safe, reliable, and responsive services to Centennial citizens and businesses including congestion mitigation, snow and ice removal, maintenance for streets, sidewalks, trails, and roadside vegetation.



PUBLIC WORKS DEPARTMENT

FUNCTIONS AND RESPONSIBILITIES

External:

1. Provide timely, effective and efficient clearing and removal of snow and ice
2. Provide a comprehensive program of congestion mitigation and traffic management, including traffic signal coordination, signing, pavement markings, street lighting and related functions
3. Provide street, sidewalk and trail maintenance programs to maximize safety, quality, longevity and efficiency
4. Maintain City infrastructure and facilities at a level that is at or above community expectations in order to foster community pride as well as ensure the safe and efficient movement of goods and people

2007 DEPARTMENT ACCOMPLISHMENTS

1. Implementation of the neighborhood traffic program
2. Clearing of snow and ice during a season of exceptional frequency and magnitude of snowstorms
3. Completed 22.7 lane miles of pavement, placing 15,046 tons of asphalt in the City
4. Inspected 4,429 signs in the City, totaling 103% of the inspection goal for 2007
5. Completed striping of the street system scheduled for April and September
6. Applied 19,207 pounds of crosswalk and pavement marking materials of the planned 20,000 pounds projected for the 2007 work plan
7. Completed two traffic signal communication interconnect projects
8. Completed four traffic signal coordination projects, including: Arapahoe Road from Waco Street to Himalaya Way, Quebec Street from University Boulevard/Lincoln Avenue to Bellevue, Arapahoe Road from Franklin Street to Homestead Parkway, and Arapahoe Road from Quebec Street to Havana
9. Processed more than 75 Traffic Engineering Service Applications

PUBLIC WORKS DEPARTMENT

2008 DEPARTMENT GOALS

1. Provide a snow and ice program that maximizes the value, quality and quantity of services which is adequately sized and equipped to meet community expectations for snow and ice clearing during a typical year
2. Plan for and establish supplemental equipment that can be called upon to augment basic services during events and seasons that exceed the ability for the standard program to meet citizen expectations
3. Maximize the safe and efficient flow of traffic on City roadways in order to minimize accidents, congestion, ongoing expenses and related issues
4. Monitor infrastructure and implement maintenance programs designed to increase longevity of City assets
5. Communicate efficiently with the districts, neighborhoods and citizens within the community

PUBLIC WORKS DEPARTMENT

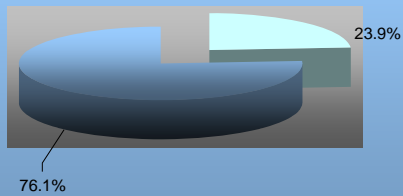
2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Research, plan, organize and implement a program for direct City management and direction of Public Works programs to be in place prior to the termination of the City/County IGA	Goal #1,2,3,4,5
2. Restructure the pavement maintenance program to expand the amount of pavement that receives preventative as well as restorative maintenance	Goal # 3, 4, 5
3. Program snow removal resources to allow the City to respond to wider variations in winter weather	Goal #1,2,3,5

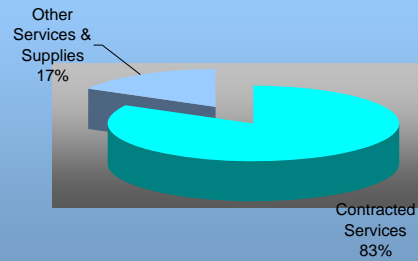
Public Works
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Contracted Services	13,056,800	13,125,300	13,127,600	11,321,130	(1,804,169)	-13.7%
Other Services & Supplies	979,000	979,000	979,000	2,327,950	1,348,950	137.8%
Total Before Transfers	14,035,800	14,104,300	14,106,600	13,649,080	(455,219)	-3.2%
Transfers to CIP Fund	3,937,500	4,387,500	4,387,500	700,000	(3,687,500)	-84.0%
Total	\$ 17,973,300	\$ 18,491,800	\$ 18,494,100	\$ 14,349,080	\$ (4,142,719)	-22.4%

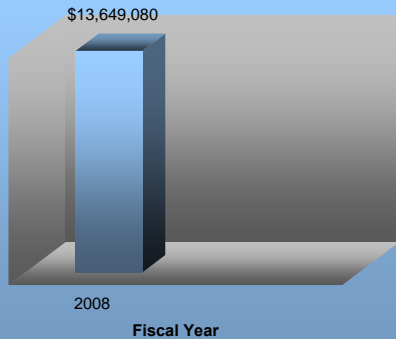
DEPARTMENT BUDGET IN COMPARISON TO CITY
Public Works



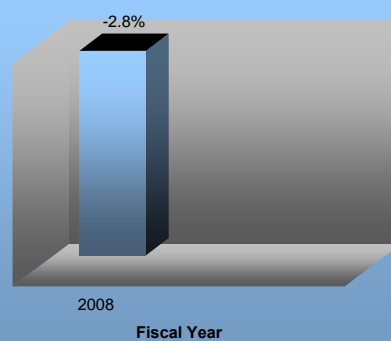
BUDGET BY CATEGORY
Public Works



HISTORIC BUDGET
Public Works



HISTORIC BUDGET INCREASE
Public Works



Public Works
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Contracted Services:						
Contracted Services - Intergovernmental Agreement (IGA):						
Arapahoe County - Program Management						
Total Engineering	\$ 1,444,600	\$ 1,444,600	\$ 1,444,600	\$ 644,900	\$ (799,700)	-55.4%
Total Streets and Roads	4,549,700	4,549,700	4,549,700	1,912,025	(2,637,675)	-58.0%
Total Indirect/Other IGA Costs	281,000	281,000	281,000	37,671	(243,329)	-86.6%
Total Contracted Services - IGA	6,275,300	6,275,300	6,275,300	2,594,596	(3,680,704)	-58.7%
Contracted Services - Non-Intergovernmental Agreement:						
Other Contracted Services - Program Management						
Total Engineering	-	-	-	541,502	541,502	100.0%
Total Streets and Roads	-	-	-	685,396	685,396	100.0%
<u>Capital Improvement Program</u>						
Capital Improvement Program Management	-	-	-	490,000	490,000	100.0%
Other Capital Improvement Program Fees	-	-	-	199,566	199,566	100.0%
Total Capital Improvement Program	-	-	-	689,566	689,566	100.0%
Total Contracted Services - Non-IGA	-	-	-	1,916,464	1,916,464	100.0%
Total Contracted Services - Program Management	6,275,300	6,275,300	6,275,300	4,511,060	(1,764,239)	-28.1%

Public Works
Departmental Budget Detail

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance	% Variance
Other Contracted Services - Maintenance/Operations						
<u>Streets and Roads</u>						
Roadway Rehabilitation	3,755,000	3,755,000	3,755,000	5,352,000	1,597,000	42.5%
Concrete Replacement	1,505,300	1,505,300	1,505,300	689,270	(816,030)	-54.2%
Roadway/Concrete Rehabilitation (One-time only)	412,200	412,200	412,200	-	(412,200)	-100.0%
Concrete Repair	319,000	319,000	319,000	-	(319,000)	-100.0%
Sidewalk Construction	100,000	100,000	100,000	-	(100,000)	-100.0%
Temporary Inspection Help	88,500	88,500	88,500	92,925	4,425	5.0%
City Signs	-	-	-	20,000	20,000	100.0%
Bridge Maintenance	50,000	100,000	100,000	105,000	5,000	5.0%
TREX/I-25 Interchange Landscaping	7,500	7,500	9,800	7,500	-	0.0%
Weed Spraying	27,000	27,000	27,000	28,350	1,350	5.0%
Subtotal Streets and Roads	6,264,500	6,314,500	6,316,800	6,295,045	(19,455)	-0.3%
Total Other Contracted Services - Maintenance/Operations	6,264,500	6,314,500	6,316,800	6,295,045	(19,455)	-0.3%
Other Contracted Services - Engineering						
<u>Bridge Maintenance</u>						
Bridge Maintenance - Data Collection	20,000	20,000	20,000	21,000	1,000	5.0%
Subtotal Bridge Maintenance	20,000	20,000	20,000	21,000	1,000	5.0%
<u>Drainage and Stormwater</u>						
Cottonwood Creek Master Plan	-	15,000	15,000	-	(15,000)	-100.0%
Subtotal Drainage and Stormwater	-	15,000	15,000	-	(15,000)	-100.0%
<u>Traffic Engineering</u>						
Traffic Calming Design	30,000	30,000	30,000	-	(30,000)	-100.0%
Traffic Program Implementation (NTMP - Neighborhood Traffic Management Plan)	170,000	170,000	170,000	178,500	8,500	5.0%
Subtotal Traffic Engineering	200,000	200,000	200,000	178,500	(21,500)	-10.8%
<u>Roadway Engineering</u>						
Geotech Roadway Design - Prof Services	20,000	23,500	23,500	24,675	1,175	5.0%
Geotech Testing - Professional Services	80,000	80,000	80,000	54,000	(26,000)	-32.5%
Roadway Data Collection	10,000	10,000	10,000	10,500	500	5.0%
On-Call Services	5,000	5,000	5,000	5,250	250	5.0%
Subtotal Roadway Engineering	115,000	118,500	118,500	94,425	(24,075)	-20.3%
<u>Traffic Signals</u>						
Signal Survey - Professional Services	12,000	12,000	12,000	12,600	600	5.0%
Traffic Congestion Mitigation	-	-	-	30,000	30,000	100.0%
Warrant Studies	20,000	20,000	20,000	21,000	1,000	5.0%
Signal Additions/Repair	30,000	30,000	30,000	31,500	1,500	5.0%
Signal Maintenance	120,000	120,000	120,000	126,000	6,000	5.0%
Subtotal Traffic Signals	182,000	182,000	182,000	221,100	39,100	21.5%
Total Other Contracted Services - Engineering	517,000	535,500	535,500	515,025	(20,475)	-3.8%
Subtotal - Contracted Services	13,056,800	13,125,300	13,127,600	11,321,130	(1,804,169)	-13.7%
Less: Stormwater	-	(15,000)	(15,000)	-	15,000	-100.0%
Total Contracted Services - Engineering w/o Stormwater	13,056,800	13,140,300	13,142,600	11,321,130	(1,819,169)	-13.8%
Other Services & Supplies:						
Utilities - Street Lights	846,700	846,700	846,700	889,035	42,335	5.0%
Maintenance - Street Lights	31,700	31,700	31,700	33,285	1,585	5.0%
Utilities - Other Maintenance	5,300	5,300	5,300	5,565	265	5.0%
Utilities - Traffic Signals	90,000	90,000	90,000	94,500	4,500	5.0%
Utilities - Other	5,300	5,300	5,300	5,565	265	5.0%
Subtotal Street Lights	979,000	979,000	979,000	1,027,950	48,950	5.0%
Public Works Transition Costs	-	-	-	1,300,000	1,300,000	100.0%
Subtotal - Other Services & Supplies	979,000	979,000	979,000	2,327,950	1,348,950	137.8%
Total Public Works w/ Stormwater, Before Transfers	14,035,800	14,104,300	14,106,600	13,649,080	(455,219)	-3.2%
Transfer to CIP Fund	3,937,500	4,387,500	4,387,500	700,000	(3,687,500)	-84.0%
Total Public Works and CIP Fund Transfer	\$ 17,973,300	\$ 18,491,800	\$ 18,494,100	\$ 14,349,080	\$ (4,142,719)	-22.4%

Public Works

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Contracted Services - Arapahoe County IGA - 2008 Adopted Budget line items represent the County's budget request for services to be provided January through June, 2008.

Contracted Services - City Services and Other Contracted Services - 2008 Adopted Budget line items represent 50% (for 1/2 year) of the 2007 Adopted Budget, increased by 5% as a placeholder, less the amounts budgeted for services to be performed by Arapahoe County (City staff is currently researching the cost associated with services for 2008, both in-house and contracted).



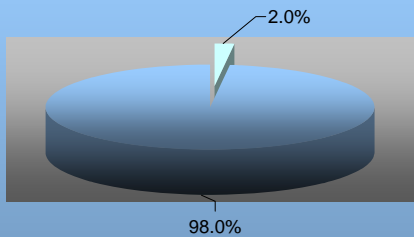
City of Centennial

Nondepartmental

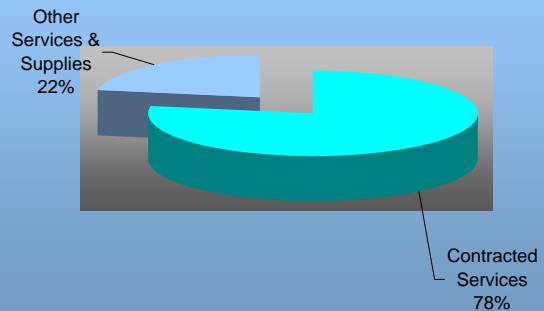
**Nondepartmental
Budget Summary by Budget Category**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Contracted Services						
Transition Costs	-	-	270,000	695,000	695,000	100.0%
Southglenn Project	-	50,000	27,714	-	(50,000)	-100.0%
Subtotal Contracted Services	-	50,000	297,714	695,000	645,000	1290.0%
Other Services & Supplies						
Southglenn Project	-	250,000	107,773	100,000	(150,000)	-60.0%
Other Unanticipated	90,000	90,000	60,000	100,000	10,000	11.1%
Subtotal Other Services & Supplies	90,000	340,000	167,773	200,000	(140,000)	-41.2%
Total	\$ 90,000	\$ 390,000	\$ 465,487	\$ 895,000	\$ 505,000	129.5%

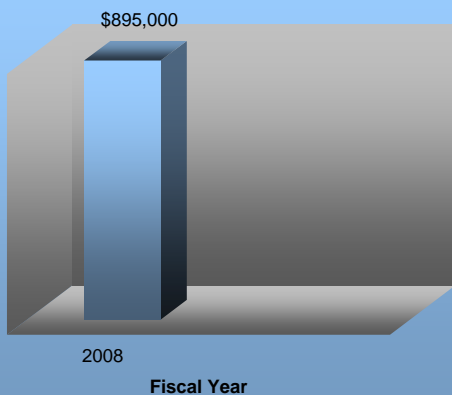
**DEPARTMENT BUDGET IN COMPARISON TO CITY
Non-Departmental**



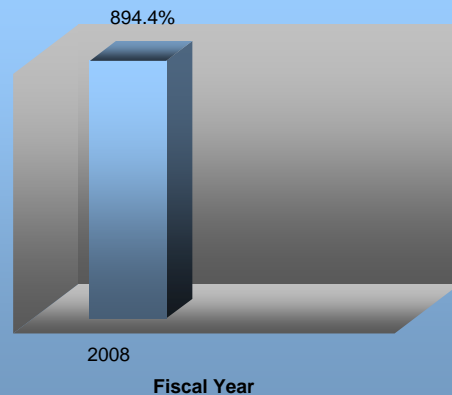
**BUDGET BY CATEGORY
Non-Departmental**



**HISTORIC BUDGET
Non-Departmental**



**HISTORIC BUDGET INCREASE
Non-Departmental**



**Nondepartmental
Departmental Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted \$ Variance % Variance	
Transition Costs						
Contracted Services:						
Animal Control Services	\$ -	\$ -	\$ 30,000	\$ 70,000	\$ 70,000	100.0%
Public Works Services	-	-	240,000	625,000	625,000	100.0%
Subtotal - Contracted Services	-	-	270,000	695,000	695,000	100.0%
Southglenn Project						
Contracted Services:						
Legal	-	50,000	27,714	-	(50,000)	-100.0%
Subtotal - Contracted Services	-	50,000	27,714	-	(50,000)	-100.0%
Other Services & Supplies:						
Finance	-	10,000	-	-	(10,000)	-100.0%
Miscellaneous	-	160,000	107,558	100,000	(60,000)	-37.5%
Additional Expenses	-	80,000	215	-	(80,000)	-100.0%
Subtotal - Other Services & Supplies	-	250,000	107,773	100,000	(150,000)	-60.0%
Other Unanticipated						
Other Services & Supplies:						
Other	90,000	90,000	60,000	100,000	10,000	11.1%
Subtotal - Other Services & Supplies	90,000	90,000	60,000	100,000	10,000	11.1%
Total	\$ 90,000	\$ 390,000	\$ 465,487	\$ 895,000	\$ 505,000	129.5%

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Transition costs - line items include funding for projected transition costs for Animal Control and Public Works services.



City of Centennial

Capital Improvement Fund

CAPITAL IMPROVEMENT FUND

MISSION STATEMENT

To maximize the utilization of limited capital improvement funding for the most effective and efficient construction or rehabilitation of the road network, sidewalks, trails for the benefit of Centennial citizens and businesses.



CAPITAL IMPROVEMENT FUND

FUNCTIONS AND RESPONSIBILITIES

1. Design, schedule, budget and execute the implementation of the Capital Improvement Projects (CIP)
2. Assess the condition of all Centennial's streets, sidewalks and trails to determine the type, frequency and extent of maintenance and improvements necessary
3. Establish and maintain a five and ten year CIP plan
4. Coordinate with all relevant government agencies, metropolitan districts, utilities and other special districts in the coordination of project scopes, timelines and resources to maximize the effectiveness of tax dollars and protect planned capital projects from the impacts of foreseeable conflicts
5. Seek out grant funding and the pooling of resources from partner agencies to be used in the completion of CIP projects

CAPITAL IMPROVEMENT FUND

2007 DEPARTMENT ACCOMPLISHMENTS

1. Completed the Holly Street sidewalk from Arapahoe Road to Weaver Drive
2. Completed the street overlay program
3. Completed the concrete replacement program
4. Completed the reconstruction of several roadways
5. Commenced construction of the Piney Creek trail and bridge project
6. Commenced construction of the County Line Road reconstruction project from University Boulevard to Colorado Boulevard
7. Commenced the construction of the Slaughterhouse Gulch storm sewer
8. Completed all acquisition of property interests needed to reconstruct Arapahoe Road from Colorado to Holly and completed all design work necessary for the advertisement of bids to construct the project
9. Completed the design and the majority of the property acquisitions required for the Arapahoe Road and University Boulevard intersection reconstruction project
10. Completed the Arapahoe Road Corridor Study

CAPITAL IMPROVEMENT FUND

2008 DEPARTMENT GOALS

1. Complete projects on schedule and on budget
2. Provide needed infrastructure and facilities to the citizens at or above established standards of performance and levels of service
3. Anticipate future collaborative opportunities, to the fullest extent possible, and mitigate impacts to Centennial's capital infrastructure from foreseeable projects by the City, other governmental agencies, utilities, metropolitan districts and other special districts
4. Leverage city funding to the fullest extent by monitoring, researching, obtaining grant funding and pooling resources toward the implementation of the CIP

CAPITAL IMPROVEMENT FUND

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Complete construction of the Piney Creek trail and bridge	Goal #1,2,3,4
2. Complete construction of Slaughterhouse Gulch storm sewer	Goal #1,2
3. Complete the reconstruction of Arapahoe Road from Colorado to Holly	Goal # 1,2,4
4. Substantially complete the construction of County Line Road from University Boulevard to Colorado Boulevard	Goals #2,4
5. Substantially complete the construction of the Arapahoe Road and University Boulevard intersection	Goal #2,4
6. Complete the preparation of a new five and ten year Capital Improvement Program	Goal #2,3
7. Establish lines of communication and coordination of CIP's with other agencies	Goal #3,4

Capital Improvement Fund
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	Funds Available Other Sources
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Other Services & Supplies	-	-	-	-	-
Capital Outlay	9,262,900	10,387,763	10,387,763	700,000	6,348,000
Total	\$ 9,262,900	\$ 10,387,763	\$ 10,387,763	\$ 700,000	\$ 6,348,000

**Capital Improvement Fund
Fund Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	Funds Available Other Sources
<u>Arapahoe Road Corridor Study</u>					
Arapahoe Corridor Study (One-time only)	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
Subtotal Corridor Study	20,000	20,000	20,000	-	-
<u>Streets</u>					
Arapahoe Road Rehab (Colorado - Holly) (One-time only)	1,640,000	1,640,000	1,640,000	700,000	2,000,000
Arapahoe/Chapparral Cir. Turn Lanes	-	-	-	-	-
Arapahoe/Gibraltar Interim Left Turn Lanes	-	-	-	-	-
Arapahoe University Intersection (One-time only)	1,690,000	1,690,000	1,690,000	-	4,000,000
Arapahoe Road Design (Waco - Himalaya) (One-time only)	80,000	330,000	330,000	-	-
County Line Road (Colorado-University) (One-time only)	500,000	500,000	500,000	-	-
Traffic Program and Policy Development	-	-	-	-	-
Traffic Calming (Various Locations)	-	-	-	-	-
TAGAWA Road Construction	-	200,000	200,000	-	-
Subtotal Streets	3,910,000	4,360,000	4,360,000	700,000	6,000,000
<u>Sidewalks</u>					
New Sidewalk Installation	-	-	-	-	-
Subtotal Sidewalks	-	-	-	-	-
<u>Drainage</u>					
Cherry Crest West Drainage	-	-	-	-	-
Little Dry Creek/Arapahoe Drainage	-	-	-	-	-
Peoria Street - Tributary B - Cottonwood	-	-	-	-	-
Remedial Drainage Projects	-	-	-	-	-
Southwood/Cherrywood	-	-	-	-	-
Stormwater Utility	-	-	-	-	-
Subtotal Drainage	-	-	-	-	-
<u>Traffic Signals</u>					
Crestline/Chambers Signal	-	-	-	-	-
Dove Valley Traffic Signals (One-time Only)	7,500	7,500	7,500	-	-
Euclid/Estancia Traffic Signal	-	-	-	-	-
Havana/Easter Traffic Signal	-	-	-	-	-
Himalaya/Reservoir Traffic Signal	-	-	-	-	13,000
Picadilly/Riviera Signal	-	-	-	-	-
Potomac/Fremont Signal	-	-	-	-	135,000
Wal-Mart Traffic Signal	-	-	-	-	-
Peakview/Syracuse Signal	-	-	-	-	200,000
Arapahoe/Clarkson Signal	-	-	-	-	-
Subtotal Traffic Signals	7,500	7,500	7,500	-	348,000
<u>Street Lighting</u>					
Street Lighting	-	-	-	-	-
Subtotal Street Lighting	-	-	-	-	-
<u>Major Bridges</u>					
Broncos Parkway Bridge	-	-	-	-	-
Subtotal Major Bridges	-	-	-	-	-
Total CIP Fund Expenditures	3,937,500	4,387,500	4,387,500	700,000	6,348,000
Total Reappropriation	5,325,400	6,000,263	6,000,263	10,387,763	-
General Fund Transfer	3,937,500	4,387,500	4,387,500	700,000	-
Funds Reallocated To Fund Balance	-	-	-	-	-
Total Funds for CIP in Current Year	\$ 9,262,900	\$ 10,387,763	\$ 10,387,763	\$ 11,087,763	\$ 6,348,000
General Fund Transfer	\$ 3,937,500	\$ 4,387,500	\$ 4,387,500	\$ 700,000	\$ -
Funds Reallocated to Fund Balance	-	-	-	-	-
Net General Fund Transfer	\$ 3,937,500	\$ 4,387,500	\$ 4,387,500	\$ 700,000	\$ -

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Total Reappropriation - line item includes funding for all prior year capital projects approved by City Council.



City of Centennial

Land Use Services Fund

LAND USE FUND

(The Land Use Fund is under the management and oversight of the Planning and Development Department)

MISSION STATEMENT

The Centennial Planning and Development Department is guided by the City's Vision, while working collaboratively with the community to manage growth and development in a way that will produce a sustainable and cohesive City with a high quality of life.



LAND USE FUND

FUNCTIONS AND RESPONSIBILITIES

Internal:

1. Support the City Council in achieving priorities and decision-making processes
2. Support City Manager on all matters
3. Coordinate with City Attorney's Office on all development applications
4. Provide Deputy City Clerk an annual update to Official City Map to prepare for elections
5. Coordinate with Director of Planning and Development and Economic Development Manager on all new development applications
6. Coordinate with Public Works and Short Elliott Hendrickson (SEH) on all capital improvements
7. Communicate with Finance Department on contracts.
8. Provide assistance to all departments and employees on matters related to current development, long-range planning, zoning, and building

External:

1. Provide assistance and information to the general public on development applications
2. Represent the City on regional matters as assigned with other organizations
3. Coordinate with SEMSWA on drainage matters
4. Communicate with other local jurisdictions and agencies on referrals and issues of interest
5. Support CenCON and provide assistance as requested.
6. Communicate with the development community to promote effective working relationships and reputation as a progressive planning organization

LAND USE FUND

2007 DEPARTMENT ACCOMPLISHMENTS

1. Oversaw a Systems Analysis of Land Use Services
2. Managed the adoption of the 2006 International Building Code
3. Developed new performance measures and policies and procedures to improve the efficiency and effectiveness of Land Use Services
4. Completed the Arapahoe Urban Center Sub-Area Plan
5. Successfully managed the implementation of new Citywide development standards

2008 DEPARTMENT GOALS

All goals are performed in coordination with the Director of Planning and Development:

1. Successfully implement new policies and procedures so as to achieve identified performance standards and expectations, provide value added services and increase revenues to the City to offset expenses (narrowing the gap)
2. Improve upon the Building Services performance standards, provide value added services (not previously provided) and increase revenues to the City above expenses
3. Successfully complete sub-area (long range) plans to implement the City's 2004 Comprehensive Plan
4. Update the Land Development Code (LDC) to create a state of the art regulatory structure that promotes high-quality development and economic development
5. Keep current the International Building Codes
6. Successfully prepare for the 2010 U.S. Census in order to ensure an accurate enumeration of the population and other critical demographic features of the City
7. Implement an enhanced GIS program

LAND USE FUND

2008 DEPARTMENT OBJECTIVES

Objective	Related Goal
1. Perform a systems analysis to examine development review process, communication tools, regulations and procedures	Goal #1
2. Restructure the development review process to achieve higher efficiency	Goal #1
3. Create and improve current handouts for development review based upon systems analysis	Goal #1
4. Implement a customer survey program	Goal #1
5. Provide resources materials to better inform the public as to the processes, procedures and opportunities for public input	Goal #1
6. Conduct one neighborhood workshop with CenCON to educate HOAs and citizens about the development review process	Goal #1
7. Improve current handouts for building plan review and building permits as needed	Goal #2
8. Implement a customer survey program	Goal #2
9. Conduct building services workshops to educate residents on how to "Do It Yourself" on the most common homeowner improvements	Goal #2
10. Plan for the Streets at SouthGlenn Sub-Area Plan	Goal #3
11. Complete the Arapahoe Urban Center Sub-Area Plan	Goal #3

Land Use Fund
Budget Summary by Budget Category

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted Variance	% Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 826,944	\$ 826,944	100.0%
Contracted Services	3,288,000	3,472,000	3,916,279	1,221,200	(1,957,008)	-56.4%
Other Services & Supplies	86,000	86,500	78,436	535,956	155,664	180.0%
Total	\$ 3,374,000	\$ 3,558,500	\$ 3,994,715	\$ 2,584,100	\$ (974,400)	-27.4%

Note: Contracted services for 2008 includes Contractor Licensing Administration and Permitting & Inspections.

**Land Use Fund
Fund Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted Variance	% Variance
Revenue						
Building Permit Fees	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 100,000	11.1%
Building Plan Review Fees	315,000	315,000	500,000	400,000	85,000	27.0%
Subtotal Building Services	1,215,000	1,215,000	1,500,000	1,400,000	185,000	15.2%
Contractor Licensing	200,000	200,000	210,000	220,000	20,000	10.0%
Transit Shelter Administration	120,000	120,000	121,000	121,800	1,800	1.5%
Subtotal Contractor Licensing	320,000	320,000	331,000	341,800	21,800	6.8%
Land Use Permit Fees	225,000	225,000	500,000	300,000	75,000	33.3%
Miscellaneous Engineering Permits	66,000	66,000	60,000	60,000	(6,000)	-9.1%
Sign Permits	35,000	35,000	35,000	35,000	-	0.0%
Fence Permits	10,000	10,000	11,000	10,000	-	0.0%
Legal Fee Recovery	54,000	54,000	90,000	54,000	-	0.0%
Change in Deferred Revenue	(81,000)	(81,000)	(81,000)	-	81,000	-100.0%
Other Revenue	3,000	3,000	-	3,000	-	0.0%
Subtotal Permits/Plan Review	312,000	312,000	615,000	462,000	150,000	48.1%
Rental Income	56,500	56,500	58,836	26,052	(30,448)	-53.9%
Total Revenues	1,903,500	1,903,500	2,504,836	2,229,852	326,352	17.1%
Other Financing Sources						
Transfers In - Use Tax Allocation	243,750	280,313	280,313	280,313	-	0.0%
Transfers In - General Fund Transfer	1,226,750	1,374,688	1,209,567	73,935	(1,300,752)	-94.6%
Total Other Financing Sources	1,470,500	1,655,000	1,489,879	354,248	(1,300,752)	-78.6%
Total Land Use Fund Revenues & Other Financing Sources	\$ 3,374,000	\$ 3,558,500	\$ 3,994,715	\$ 2,584,100	\$ (974,400)	-27.4%
Expenses						
Personnel Services:						
Salaries and Wages	\$ -	\$ -	\$ -	\$ 700,800	\$ 700,800	100.0%
Benefits	-	-	-	126,144	126,144	100.0%
Subtotal - Personnel Services	-	-	-	826,944	826,944	100.0%
Permitting and Inspections						
Building Services	1,032,800	1,032,800	1,275,000	1,050,000	17,200	1.7%
Subtotal Permitting and Inspections	1,032,800	1,032,800	1,275,000	1,050,000	17,200	1.7%
Long Range and Strategic Planning/Comprehensive Plan						
Legal Land Use Code Rewrite (One-time only)	45,000	165,000	165,000	-	(165,000)	-100.0%
Comprehensive Plan:						
Sub Area Plan for Undesignated Area (One-time only)	65,000	65,000	65,000	65,000	-	0.0%
Street Access Code	15,000	15,000	15,000	-	(15,000)	-100.0%
Subtotal Long Range and Strategic Planning	125,000	245,000	245,000	65,000	(180,000)	-73.5%
Development Review						
Applicant Work Orders (AWOs)						
Land Development Applications	225,000	225,000	500,000	45,000	(180,000)	-80.0%
Engineering AWO > 500	40,000	40,000	43,000	-	(40,000)	-100.0%
Miscellaneous Engineering < 500	26,000	26,000	17,000	-	(26,000)	-100.0%
Sign Permits	35,000	35,000	35,000	-	(35,000)	-100.0%
Fence Permits	10,000	10,000	11,000	-	(10,000)	-100.0%
Change in Deferred Revenue	(81,000)	(81,000)	(81,000)	-	81,000	-100.0%
Legal Review of Development Applications	54,000	54,000	90,000	54,000	-	0.0%
Legal Other	124,800	124,800	124,800	129,792	4,992	4.0%
Legal Publications	10,000	10,000	2,000	2,500	(7,500)	-75.0%
Subtotal Development Review	443,800	443,800	741,800	231,292	(212,508)	-47.9%

**Land Use Fund
Fund Budget Detail**

	2007 Adopted Budget	2007 Amended Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Amended & Adopted Variance	% Variance
<u>Daily Operations</u>						
<u>City Work Orders (CWOs)</u>						
Basic Services	374,400	374,400	374,400	-	(374,400)	-100.0%
Engineering	26,000	26,000	38,000	-	(26,000)	-100.0%
SIA Administration	94,000	94,000	94,000	-	(94,000)	-100.0%
Planning Support	26,000	26,000	38,000	-	(26,000)	-100.0%
Board of Adjustment	12,000	12,000	16,000	-	(12,000)	-100.0%
<u>Position Work Orders (PWOs)</u>						
Planning Director, Zoning Administrator, Infrastru	350,000	350,000	265,000	-	(350,000)	-100.0%
Project Management	159,300	159,300	159,300	-	(159,300)	-100.0%
Meeting Expenses (Board & Commission)	8,400	8,400	4,000	4,000	(4,400)	-52.4%
Merchant Processing Fees	5,000	5,000	8,000	12,000	7,000	140.0%
Office Rent	56,500	56,500	58,836	90,017	33,517	59.3%
Printing	2,000	2,000	1,000	3,000	1,000	50.0%
Subtotal Daily Operations	1,113,600	1,113,600	1,056,536	109,017	(1,004,583)	-90.2%
<u>Special Projects</u>						
<u>City Work Orders (CWOs)</u>						
NPDES Support Services	130,000	130,000	95,000	-	(130,000)	-100.0%
GIS	26,000	32,000	27,279	-	(32,000)	-100.0%
Land Use Other (One-time only)	75,000	75,000	75,000	-	(75,000)	-100.0%
Joint Planning Area	-	46,000	46,000	-	(46,000)	-100.0%
<u>Other Projects</u>						
Quarterly Map Update	-	12,000	4,800	-	(12,000)	-100.0%
Land Use Case Archiving	500	1,000	1,000	1,000	-	0.0%
Subtotal Special Projects	231,500	296,000	249,079	1,000	(295,000)	-99.7%
<u>Other Charges</u>						
Training and Education	1,200	1,200	1,200	22,000	20,800	1733.3%
Professional Dues	1,200	1,200	1,200	1,200	-	0.0%
Other Supplies	1,200	1,200	1,200	-	(1,200)	-100.0%
Other Operating Expenses	-	-	-	106,447	106,447	100.0%
Subtotal Other Charges	3,600	3,600	3,600	129,647	126,047	3501.3%
Subtotal Land Use Services	1,917,500	2,102,000	2,296,015	535,956	(1,566,044)	-74.5%
<u>Contractor License Administration</u>						
Supplemental Use Tax Administration	37,400	37,400	37,400	37,400	-	0.0%
Contractor License Administration	103,900	103,900	103,900	107,400	3,500	3.4%
Transit Shelter/Bench	24,900	24,900	24,900	26,400	1,500	6.0%
Subtotal Contractor Licensing	166,200	166,200	166,200	171,200	5,000	3.0%
Other Contracted Services (One-time only)	257,500	257,500	257,500	-	(257,500)	-100.0%
Total Expenses	\$ 3,374,000	\$ 3,558,500	\$ 3,994,715	\$ 2,584,100	\$ (974,400)	-27.4%
NET REVENUES OVER/(UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	--

Land Use Fund

SUMMARY OF DIFFERENCES BETWEEN PRIOR YEAR AMENDED AND CURRENT YEAR ADOPTED BUDGETS:

Land Use Fund 2008 Adopted Budget is based on bringing services in-house as briefed to Council during September/October, 2007.

Salaries & Wages - line item includes salaries & wages for 11.5 FTE; 2.0 of these FTE were hired by the City during 2007.

Positions Include:

Deputy Director
Engineering Manager
Administrative Assistant (1.5)
Senior Planner (2.0)
Senior Engineer (2.0)
Planning Technician
Construction Engineer
GIS Technician
Planner 1

Benefits - line item is estimated at 18% of total salaries & wages.



City of Centennial

General Improvement District Fund Summary

Fund Summary
2008 General Improvement District Revenues and Appropriations

	2007 Adopted Budget	2007 Amended Budget	2008 Adopted Budget	2007/2008 Adopted Budget	
				\$ Variance	% Variance
Cherry Park G.I.D.					
Revenues	\$ 39,500	\$ 39,500	\$ 40,531	\$ 1,031	2.6%
Appropriations	39,500	39,500	40,531	1,031	2.6%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Foxridge G.I.D.					
Revenues	\$ 56,500	\$ 56,500	\$ 57,249	\$ 749	1.3%
Appropriations	56,500	56,500	57,249	749	1.3%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Walnut Hills G.I.D.					
Revenues	\$ 81,100	\$ 81,100	\$ 83,249	\$ 2,149	2.6%
Appropriations	81,100	81,100	83,249	2,149	2.6%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--
Antelope G.I.D.					
Revenues & Other Fund Sources	\$ 218,100	\$ 218,100	\$ 252,809	\$ 34,709	15.9%
Appropriations	218,100	218,100	252,809	34,709	15.9%
Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ -	--



City of Centennial

Centennial Urban
Redevelopment Authority

Centennial Urban Redevelopment Authority Fund
Fund Budget Detail

	2007 Adopted Budget	2007 Estimated Actual	2008 Adopted Budget	2007/2008 Adopted Budget \$ Variance	% Variance
Revenues					
Licensing Fees	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
Interest Income	-	-	15,000	15,000	100.0%
Subtotal Revenues	-	-	25,000	25,000	100.0%
Other Financing Sources					
District Operating Revenue	-	150,000	150,000	150,000	100.0%
Construction Funds	-	65,000	2,250,000	2,250,000	100.0%
Other Funds	500,000	500,000	-	(500,000)	-100.0%
Subtotal Other Financing	500,000	715,000	2,400,000	1,900,000	380.0%
<u>Other Financing Sources</u>					
Transfers In	-	-	-	-	--
TOTAL FUND REVENUES & OTHER FINANCING SOURCES	500,000	715,000	2,425,000	1,925,000	385.0%
Expenditures					
Contracted Services	500,000	500,000	15,000	(485,000)	-97.0%
Miscellaneous	-	-	10,000	10,000	100.0%
Subtotal Expenditures	500,000	500,000	25,000	(475,000)	-95.0%
Other Financing Uses					
Service Costs	-	100,000	70,000	70,000	100.0%
Personnel Services	-	50,000	65,000	65,000	100.0%
Contracted Services	-	-	15,000	15,000	100.0%
Construction Services	-	65,000	2,250,000	2,250,000	100.0%
Subtotal Financing Uses	-	215,000	2,400,000	2,400,000	100.0%
TOTAL FUND EXPENDITURES	500,000	715,000	2,425,000	1,925,000	385.0%
NET REVENUES OVER/(UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	0.0%

GLOSSARY OF TERMS

Accrual Basis of Accounting

The basis of accounting by which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.

Ad Valorem Tax

A tax based on value (e.g., a property tax)

Appropriation

A specific amount of money authorized by the City Council for an approved expenditure.

Assessed Valuation

A dollar value placed on real estate or other property by the City as a basis for levying property taxes.

Balanced Budget

A budget in which planned expenditures do not exceed planned funds available.

Basis of Budgeting

Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated budgets are adopted for all departments within the general, special revenue and capital projects funds.

Beginning/Ending Fund Balance

Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Budget

An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent. The City of Centennial's budget encompasses one calendar year.

Budget Message

A general discussion of the preliminary/adopted budget presented in writing as part of, or supplement to, the budget document. Explains principal budget issues against the background of financial

experience in recent years and presents recommendations made by the City Manager.

Capital Expenditures

Are those, which should result in the increase of asset accounts, although they may result indirectly in the decrease of a liability.

Capital Improvement Program

A multi-year financial plan containing proposed construction of physical assets, such as streets, curbs, gutters and sidewalks. This program has identified all projects, which are the responsibility of the City between the present to build out.

Capital Projects

Typically a capital project encompasses a purchase of land and/or the construction of a major physical asset including, buildings, facilities, or streets/sidewalks.

Capital Outlay

Equipment and infrastructure with a value of \$5,000 or more and an estimated useful life of more than one year, such as automobiles and traffic signals.

Budget Calendar

The schedule of key dates or milestones, which the City follows in the preparation and adoption of the budget.

Colorado Municipal League (CML)

The Colorado Municipal League is a non-profit, non-partisan organization that represents Colorado's cities and towns collectively in matters before the state and federal government and provides a wide range of information services to assist municipal officials in managing their governments.

GLOSSARY OF TERMS (Con't)

Community Development Block Grants (CDBG)

Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant program. The City's CDBG program is administered through Arapahoe County.

Comprehensive Annual Financial Report (CAFR)

Financial report organized by fund, which provides a balance sheet that compares assets with liabilities and fund balance. The CAFR is also an operating statement that compares revenues with expenditures.

Contingency

An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, and similar eventualities.

Council-Manager Form of Government

An organizational structure in which the Mayor and City Council appoint an independent City Manager to be the chief operating officer of a local government. In practice, a City Council sets policies and the city manager is responsible for implementing those policies effectively and efficiently.

Continuing Appropriations or Carryovers

Funding approved in the current budget but not expended during a particular fiscal year. These appropriations are carried forward into the next fiscal year for their original intended purpose.

Cost Allocation

A method used to charge General Fund overhead costs to other funds, such as enterprise funds and internal service funds.

Denver Regional Council of Governments (DRCOG)

The Denver Regional Council of Governments is a voluntary association of county and municipal governments in the

greater Denver, Colorado area. The Council works together to address issues of regional concern including growth and development, transportation, the environment, provision of services to the region's older population, and performs analysis of economic and development trends.

Department

An organizational unit comprised of programs or divisions. Examples include Public Safety, Public Works, Finance, and Planning & Development.

Encumbrance

A legal obligation to expend funds for an expenditure that has not yet occurred.

Enterprise Fund

A fund type established to account for the total costs of selected governmental facilities and services that are operated similar to private enterprises.

Estimate

Represents the most recent estimate for current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue experience and consider the impact of unanticipated price or other economic factors.

Expenditure

The actual spending of funds set aside by appropriation for identified goods and services.

Fee

A general term used for any charge levied by government for providing a service or performing an activity.

Fines and Forfeitures

A revenue category that contains monies resulting from violations of various City and state laws.

Fiscal Year

A twelve-month period of time designated as the budget year. The City of Centennial's budget year is the calendar year January 1 through December 31.

GLOSSARY OF TERMS (Con't)

Full-Time Equivalent (FTE)

A position converted to the decimal equivalent of a fulltime position based on 2,080 work hours per year. For example, a part-time Typist Clerk working 20 hours per week would be equivalent to one-half of a full-time position, or 0.5 FTE.

Fund

A set of inter-related accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance

The amount of financial resources available for use.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards used by state and local governments for financial recording and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

General Fund

The primary fund used by the City for which revenues and expenditures are not legally restricted for use. Examples of departments operating within the General Fund include Public Safety and Finance.

Governmental Accounting Standards Board (GASB)

The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant

Contributions of cash or other assets from another governmental agency or other organization to be used or expended for a specific purpose, activity or facility.

Infrastructure

Facilities that support the daily life and growth of the City, for example, roads, street lights, bridges, and curbs and gutters.

Interfund Transfers

A transfer of funds between departments/ funds for specific purposes as approved by the appropriate authority.

Levy

To impose taxes, special assessments, or charges for the support of city activities.

Licenses and Permits

A revenue category that accounts for recovering costs associated with regulating business activity.

Mission Statement

A broad statement that describes the reason for existence of an organization or organizational unit, such as a department.

Objective

Describes an outcome to be accomplished in specific well defined and measurable terms and is achievable within a specific timeframe. Generally, departmental programs have objectives.

Ordinance

A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, an Ordinance has the full force and effect of law within the boundaries of the municipality to which it applies.

Operating Budget

The annual appropriation of funds for on-going program costs, which include salaries, benefits, maintenance, operation, and capital outlay items.

Performance Measures

Statistical measures, which are collected to show the impact of dollars, spent on city services.

GLOSSARY OF TERMS (Con't)

Personnel Expenses

An expenditure category that captures expenses related to employee compensation, such as salaries and benefits.

Preliminary Budget

A balanced budget presented to the City Council by the City Manager by October 15 each year. Any City Council changes to the Preliminary Budget are incorporated into the final adopted budget.

Program

Represents major areas or support functions; defined as a service provided to citizens, other departments, or other agencies.

Revenues

Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Sales Tax

The City of Centennial collects a 2.5 percent (2.5%) tax annually on sales of tangible personal property and specific services. Sales taxes are collected by the retailer and are reported directly to the State of Colorado on either a monthly, quarterly, or annual basis. The City sales tax rate was 1.5 percent (1.5%) from 2001 through 2003. The voters approved a 1 percent (1%) sales and use tax rate increase in November 2003 to go directly to the General Fund.

Taxpayer's Bill of Rights (TABOR)

Colorado voters approved an amendment to the Colorado Constitution that placed limits on revenue and expenditures of the State and all local governments in 1992. Even though the limit is placed on both revenue and expenditures, the constitutional amendment ultimately applies to a limit on revenue collections. Growth in revenue is limited to the increase in the Denver-Boulder-Greeley Consumer Price Index plus Local Growth (new construction and annexation minus demolition). This percentage is added to the preceding year's

revenue base, giving the dollar limit allowed for revenue collection in the ensuing year. Any revenue collected over the limit must be refunded in the subsequent year. Cities have the option of placing a ballot question before the voters asking for approval on retaining the revenue over the limit. Federal grants and/or gifts to the City are not included in the revenue limit. In 2006 the Centennial voters approved an initiative to waive the limitations of TABOR through 2013, as long as the additional amount which would have been limited by TABOR be allocated to Public Safety, Public Works, and Open Space projects.

Tax Increment Financing (TIF)

Tax increment financing is a technique for financing a capital project from the stream of revenue generated by the project.

Transfers

Authorized exchanges of money, positions, or other resources between organizational units or funds.

ACRONYM LIST FOR THE CITY OF CENTENNIAL

AAA	Area Agency of Aging
AASHTO	American Association of State Highway and Transportation Officials
ACCORD	Arapahoe County Council of Organized Responsible Development
ACSO	Arapahoe County Sheriff's Office
ACWWA	Arapahoe County Water and Wastewater Authority
ADA	Americans with Disability Act of 1990
AMPO	Association of Metropolitan Planning Organizations
APA	American Planning Association
APCD	American Pollution Control Division
ARMA	American Records Management Association
ARPD	Arapahoe Park and Recreation District
ASP	Administrative Site Plan
AXN	Annexation
AWO	Applicant Work Order
BID	Business Improvement District
BMPs	Best Management Practices
BOA	Centennial Board of Adjustment (appeals of zoning issues)
BOCC	Board of County Commissioners
BOR	Board of Review
BST	Bituminous Surface Treatment
C.R.S.	Colorado Revised Statutes
CC&R	Conditions, Covenants and Restrictions
CAAA	Clean Air Act Amendments
CAFR	Comprehensive Annual Financial Report
CBD	Central Business District
CCI	Colorado Counties Inc.
CCIC	Colorado Crime Information Center
CCSD	Cherry Creek School District
CDBG	Community Development Block Grant
CDPHE	Colorado Department of Public Health and Environment
CDOT	Colorado Department of Transportation
CenCON	Centennial Council of Neighborhoods
CFR	Code of Federal Regulations
CIA	Colorado Inspection Agency
CIP	Capital Improvement Program

CIRSA	Colorado Intergovernmental Risk Sharing Agency
CLOMR	Conditional Letter of Map Revision
CMAQ	Congestion Mitigation/Air Quality
CMAQ	Coalition for Mobility and Air Quality
CMC	Certified Municipal Clerk
CMCA	Colorado Municipal Clerks Association
CML	Colorado Municipal League
CoC	City of Centennial
COPS	Centralized Organization for Police Selection
Comp Plan	Comprehensive Plan
CORA	Colorado Open Records Act (a law governing documents)
CSC	Citizens Service Center
CTF	Conservation Trust Fund
CUP	Conditional Use Permit
CURA	Centennial Urban Redevelopment Authority
CWA	Clean Water Act
CWO	City Work Order
CWP	Clean Water Plan
DBE	Disadvantaged Business Enterprise
DEF/PROS	Deferred Prosecution
DEIS	Draft Environmental Impact Statement
DFT	Default Judgment
DISM	Dismissal
DJ	Deferred Judgment
DMCC	Denver Metro Chamber of Commerce
DMV	Department of Motor Vehicle
DOLA	Department of Local Affairs (a state of Colorado department)
DOR	Department of Revenue
DOT	Department of Transportation
DRC	Design Review Committee
DRCOG	Denver Regional Council of Governments
E&D	Elderly & Disabled
EA	Environmental Assessment
ECCV	East Cherry Creek Valley (Water and Wastewater District)
EIC	Engineering Infrastructure Group
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FASB	Financial Accounting Standards Board
FCC	Federal Communications Commission
FCPA	Fair Campaign Practices Act
FDP	Final Development Plan
FEIS	Final Environmental Impact Statement

FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FIRE	Firefighter Interregional Recruitment and Employment
FOMC	Federal Open Market Committee
FONSI	Finding of No Significant Impact
FP	Final Plat
FRA	Federal Railroad Association
FTA	Failure to Appear
FTA	Federal Transit Administration
FTE	Full Time Employee
FTP	Failure to Pay
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GESC	Grading, Erosion and Sediment Control
GFOA	Government Finance Officer Association
GID	General Improvement District (a type of city owned special district)
GIS	Geographic Information System
GMTC	Greater Metro Telecommunications Consortium (Centennial is a member)
GMV or GV	Greenwood Village
GOCO	Greater Outdoors Colorado
HB	House Bill
HC	Hydrocarbons
HOA	Homeowners' Association
HOT Lanes	High-Occupancy Toll Lanes
HOV	High-Occupancy Vehicle
HUTF	Highway Users Trust Fund
IBC	International Building Code (adopted in Centennial)
IFC	International Fire Code (adopted in Centennial)
IGA	Intergovernmental Agreement
IPA	Integrated Assessment Plan
IRC	International Residential Code (adopted in Centennial)
IREA	Intermountain Rural Energy Association
ITE	Institute of Traffic Engineers
ITS	Intelligent Transportation Systems
ICMA	International City Management Association
IIMC	International Institute of Municipal Clerks
IREA	Intermountain Rural Electric Association (the "other" electric company)
ISDS	Individual Sewage Disposal System
ISTEA	Intermodal Surface Transportation Efficiency Act

IT	Information Technology
JARC	Job Access/Reverse Commute
L&E	Location & Event
LDC	Land Development Code (same as Land Use Code)
LID	Local Improvement District
LLA	Centennial Liquor Licensing Authority
LLC	Limited Liability Company
LOC	Letter of Credit (form of security to ensure performance)
LOS	Level of Service
LOMR	Letter of Map Revision
LPS	Littleton Public Schools
LRT	Light Rail Transit
LUC	Land Use Committee
LUCA	Local Update of Census Addresses
LUS	Land Use Services
MCAA	Metro City Attorneys Association
MDP	Master Development Plan
MIS	Major Investment Study
MMC	Master Municipal Clerk
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MS	Minor Subdivision
MSA	Metropolitan Statistical Area
MTC	Model Traffic Code
MUD	Mixed Use Development
MU-PUD	Mixed Use Planned Unit Development
MUTCD	Manual of Uniform Traffic Control Devices
MVIC	Metro Vision Issues Committee
NAAQS	National Ambient Air Quality Standards
NARC	National Association of Regional Councils
NEPA	National Environmental Policy Act
NFRMPO	North Front Range Metropolitan Planning Organization
NFRQPA	North Front Range Water Quality Planning Association
NHS	National Highway System
NIMS	National Incident Management System
NPDES	National Pollution Discharge Elimination System
NRVC	Non Resident Violators Compact
NTMP	Neighborhood Traffic Management Plan
NWCCOG	Northwest Colorado Council of Governments
OJW	Outstanding Judgment Warrant
OMA	Colorado Open Meeting Law (laws governing the conduct of meetings)

P&D	Planning and Development
P&Z	Planning and Zoning
PB	Plea Bargain
PCI	Pavement Condition Index
PDP	Preliminary Development Plan
PnR	Park-n-Ride
POA	Property Owners Association (like and HOA)
PP	Preliminary Plat
PPACG	Pikes Peak Area Council of Governments
PSA	Professional Service Agreement
PSCAP	Public Safety Communication Accreditation Program
PT	Part Time
PTC	Pre-Trial-Conference
PUD	Planned Unit Development
PWO	Position Work Order
PY	Prior Year
RACQ	Regional Air Quality Control
REA	Rural Electric Association (an electric company like Xcel)
RF	Outside Referral
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RI/RO	Right In/Right Out
RMA	Retail Market Analysis
ROD	Record of Decision
ROW	Right of Way
RP	Replat
RPP	Regional Priorities Program
RSA	Regional Statistical Area
RTC	Regional Transportation Committee
RTD	Regional Transportation District
RTP	Regional Transportation Plan
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users State Bill
SB	Senate Bill
SEBP	Southeast Business Partnership
SEMSWA	Southeast Metro Storm Water District
SGMD	SouthGlenn Metropolitan District
SIA	Subdivision Improvement Agreement (type of contract)
SID	Special Improvement District
SIP	State Implementation Plan for Air Quality
SOB	Sexually Oriented Business
SOE	Stay of Execution

SOV	Single-Occupant Vehicle
SPIMD	Southeast Public Improvement Metropolitan District
SSPRD	South Suburban Parks and Recreation District
STAC	State Transportation Advisory Committee
STIP	State Transportation Improvement Program
STP	State Transportation Program
SUP	Special Use Permit
SUCTSC	Southeast Urban Corridor Transportation Steering Committee
TABOR	Taxpayer's Bill of Rights
TAC	Transportation Advisory Committee
TAZ	Traffic Analysis Zone
TCM	Traffic Control Measures
TDM	Transportation Demand Management
TEA-21	1998 Transportation Equity Act for the 21 st Century
TES	Traffic Engineering Service Application
TIF	Tax Increment Financing
TIP	Transportation Improvement Program
TIPS	Training Intervention Procedures (liquor licensing class)
TIS	Traffic Impact Study
TLRC	Transportation Legislative Review Committee
TMA	Transportation Management Area
TMO/TMA	Transportation Management Organization/Transportation Management Association
TMDL	Total Maximum Daily Load
TOD	Transit Oriented Development
TPR	Transportation Planning Region
TRC	Technical Review Committee
TSSIP	Traffic Signal System Improvement Program
TTC	Trial to Court
UDFCD	Urban Drainage and Flood Control District
UGB/A	Urban Growth Boundary/Area
UPWP	Unified Planning Work Program
URA	Urban Renewal Authority, Urban Redevelopment Authority
USR	Use by Special Review
V/C	Volume to Capacity ratio
VAC	Vacation of Easement
VMT	Vehicle Miles to Travel
VOC	Volatile Organic Compounds
WEPC	Water and Environmental Planning Committee
WQCC	Water Quality Control Commission
WQCD	Water Quality Control Division (part of CDPHE)
YTD	Year to Date



City of Centennial

Reserved Projects

General Fund Reserves

Category	2007 Adopted Budget	2008 Adopted Budget	Description
<u>Required Reserves:</u>			
TABOR - Emergency Reserve	\$ 1,320,000	\$ 1,354,895	Statutory 3% set aside
Reserve Fund Balance	4,190,000	4,516,318	10% operating reserve
<u>Operating Reserves:</u>			
Legal	50,000	50,000	Additional unanticipated legal expenses
CIRSA Deductible	50,000	50,000	Unanticipated insurance claim deductibles
Snow Removal	50,000	50,000	Additional unanticipated public works expense
Tech/Admin Systems	200,000	200,000	Future acquisition of City financial/other systems
New Space Move	600,000	400,000	Set aside for future City Office relocation
Broncos Parkway Debt Service	30,000	-	Future committed debt payments
Designated for Public Safety - Law Enforcement	118,400	118,400	Designated for future law enforcement
Designated for Future Year Projects/Contingency	1,000,000	1,000,000	Set aside for future City projects/unanticipated projects
Designated for TIP Cash Flow	1,000,000	1,000,000	Project cash flow for approved TIP projects
Carryforward	600,000	-	Estimated carryforwards from 2006
<u>Southglenn Reserves:</u>			
Southglenn Project	750,000	733,000	Expense/Contingency Reserve
Projects	-	-	
<u>Undesignated Reserves:</u>			
Undesignated	-	10,589,156	Undetermined
Total General Fund Reserves	\$ 9,958,400	\$ 20,061,769	



City of Centennial

2007/2008 FTE Comparison

	<u>2007 Adopted</u>	<u>2008 Proposed</u>	<u>Change</u>
<u>General Government</u>			
Mayor & City Council	-	-	-
City Clerk & Liquor Licensing	2.0	2.5	0.5
City Treasurer	-	-	-
City Manager's Office	2.0	6.0	4.0
Management Support	2.0		(2.0)
City Attorney	-	-	-
Communications	2.0	4.0	2.0
<u>Community Services</u>			
Code & Zoning Enforcement	2.0	2.7	0.7
Community Services	4.0	-	(4.0)
Municipal Court	6.0	6.0	-
<u>Finance & Administration</u>			
Finance	8.0	8.0	-
Administrative Services	8.0	-	(8.0)
Support Services	-	2.0	2.0
Human Resource & Risk Management	1.0	5.0	4.0
<u>Planning & Development</u>			
Planning & Development	2.0	5.0	3.0
<u>Land Use Fund</u>	-	11.5	11.5
TOTAL	<u>39.0</u>	<u>52.7</u>	<u>13.7</u>

NOTE: See department budgets for additional information, including position titles for each FTE.



City of Centennial

Budget Resolutions

**CITY OF CENTENNIAL,
COLORADO**

RESOLUTION NO. 2007-R-114

**A RESOLUTION TO ADOPT THE BUDGET, SET THE MILL LEVY, AND
APPROPRIATE SUMS OF MONEY**

WHEREAS, pursuant to Ordinance No. 2002-25, the City Manager of the City of Centennial serves as the City Finance and Budget Officer to prepare and submit to the Council the annual City budget; and

WHEREAS, the City Manager submitted a proposed budget for Fiscal Year 2008 ("Budget") to the City Council for the Council's consideration; and

WHEREAS, the funds necessary to meet projected appropriations for Fiscal Year 2008 is \$68,685,369; and

WHEREAS, the 2007 valuation for assessment of real property within the City, as certified by the Arapahoe County Assessor, is \$1,554,204,010; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any interfund transfers listed therein, so as not to impair the operations of the City; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so the budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection by the public at the Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and public hearings were held on October 1, 2007 and December 10, 2007, at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Centennial:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 44,414,706
Land Use Fund	2,584,100
Capital Improvement Fund	11,087,763
Conservation Trust Fund	3,136,200
Open Space Fund	<u>7,462,600</u>
Total	\$ 68,685,369

2. That estimated revenues and other resources are as follows:

<u>General Fund</u>	
From un-appropriated surpluses	\$ 450,000
From sources other than general property tax and sales and use tax	13,399,569
From the general property tax levy	7,705,510
From the sales and use tax	<u>24,354,395</u>
Total	\$ 45,909,474

<u>Land Use Fund</u>	
From un-appropriated surpluses	\$ 0
From fees	2,229,852
Transfer from General Fund	<u>354,248</u>
Total	\$ 2,584,100

<u>Capital Improvement Fund</u>	
From prior year appropriated surpluses	\$ 10,387,763
From un-appropriated surpluses	0
From sources other than general property tax and Sales and use tax	0
From fund transfers	<u>700,000</u>
Total	\$ 11,087,763

<u>Conservation Trust Fund</u>	
From prior year appropriated	\$ 0
From un-appropriated surpluses	2,676,200
From lottery proceeds	<u>460,000</u>
Total	\$3,136,200

<u>Open Space Fund</u>	
From un-appropriated surpluses	\$ 6,262,600

From County Park Tax proceeds	1,200,000
Total	\$ 7,462,600

3. That reserves have been or are hereby established for each appropriate fund as set forth in the budget attached hereto and incorporated herein ("Budget"), in order to meet the requirement for emergency reserves required under Article X, Section 20 of the Colorado Constitution ("TABOR").
4. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of City of Centennial for the 2008 fiscal year.
5. That the Budget, as hereby approved and adopted, shall be certified by the Treasurer and Mayor of the City to all appropriate agencies and is made a part of the public records of the City.

TO SET MILL LEVY

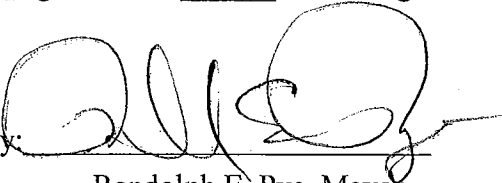
6. That for the purpose of meeting general operating expenses of the City during the 2008 budget year, there is hereby levied a tax of 4.906 mills plus 0.052 mills for abatements and refunds upon each dollar of total valuation for assessment of all taxable property within the City, to raise \$7,705,743 in revenue, of which 1% will be paid to the Arapahoe County Treasurer as a collection fee.
7. That the Treasurer and Mayor of the City are hereby authorized and directed to immediately certify to the County Commissioners of Arapahoe County, Colorado, the mill levy for the City as hereinabove determined and set.

TO APPROPRIATE SUMS OF MONEY

8. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

General Fund	\$44,414,706
Land Use Fund	2,584,100
Capital Improvement Fund	11,087,763
Conservation Trust Fund	3,136,200
Open Space Fund	7,462,600
Total	\$68,685,369

ADOPTED by a vote of 9 in favor, 0 against, and 0 abstaining this
10th day of December, 2007.

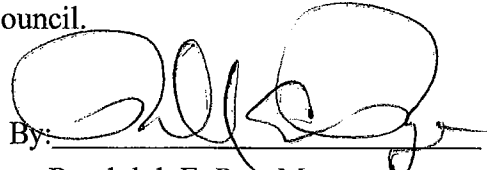
By: 
Randolph E. Pye, Mayor

ATTEST:

APPROVED AS TO FORM:

By:   
Goldie Fishbein, City Clerk For City Attorney's Office

I hereby certify that to the best of my knowledge the above is a true and correct
copy of the 2008 Budget of the City of Centennial as summarized by fund and adopted
by City Council, and the ad valorem property tax rate for the City of Centennial as
approved by the eligible electors and set by City Council.

By: 
Randolph E. Pye, Mayor

Greg Hill, Treasurer

CERTIFICATION OF TAX LEVIES

DISTRICT ID 3013

CITY OF CENTENNIAL

Page 1.

TO : County Commissioners of Arapahoe County, Colorado

For the year 2007 , the City Of Centennial of the
(governing body)

City Of Centennial hereby certifies a total levy of 4.958 mills
(unit of government)

to be extended by you upon the total assessed valuation of \$ 1,554,204,010

to produce \$ 7,705,743 in revenue.

The levies and revenues are for the following purposes:

	LEVY	REVENUE
1. General Operating Expense	<u>4.979</u> mills	\$ <u>7,738,381</u>
2. Refund / Abatements	<u>.052</u> mills	\$ <u>80,818</u>
3. Temporary Tax Credit or Rate Reduction (minus)	<u>< .073 ></u> mills	\$ <u>< 113,456 ></u>
SUBTOTAL	<u>4.958</u> mills	\$ <u>7,705,743</u>
4. General Obligation Bonds and Interest		
a. See attached description	<u> </u> mills	\$ <u> </u>
b. See attached description	<u> </u> mills	\$ <u> </u>
SUBTOTAL	<u> </u> mills	\$ <u> </u>
5. Contractual Obligations Approved at election	<u> </u> mills	\$ <u> </u>
a. See attached description	<u> </u> mills	\$ <u> </u>
b. See attached description	<u> </u> mills	\$ <u> </u>
SUBTOTAL	<u> </u> mills	\$ <u> </u>
6. Capital Expenditures levied pursuant to 29-1-301(1.2) or 29-1-302(1.5) CRS.	<u> </u> mills	\$ <u> </u>
7. Other (specify)	<u> </u> mills	\$ <u> </u>
TOTAL	<u>4.958</u> mills	\$ <u>7,705,743</u>

Contact Person: Charles A. Montoya

Daytime Telephone Number 303-754-3444

Signed [Signature]

Title Mayor

NOTE: Certification must be to three decimal places only.
Send copy to the Division of Local Government

IF YOU ARE LOCATED IN MORE THAN ONE COUNTY, PLEASE LIST ALL COUNTIES HERE:

CENTENNIAL URBAN REDEVELOPMENT AUTHORITY

RESOLUTION NO. 2007-CURA-R-05

**A RESOLUTION TO ADOPT THE CENTENNIAL URBAN
REDEVELOPMENT AUTHORITY 2008 BUDGET AND TO
APPROPRIATE SUMS OF MONEY**

WHEREAS, by City of Centennial Resolution No. 2005-R-73, the City Council of the City of Centennial created the Centennial Urban Redevelopment Authority ("CURA") and designated the City Council as the ex officio governing body of the Authority pursuant to §31-25-115(1), C.R.S.; and

WHEREAS, pursuant to CURA Resolution No. 2006-CURA-R-02, the City Manager of the City of Centennial serves as the CURA Executive Director and the Finance and Budget Officer to prepare and submit to the Authority the annual Authority budget, and the City Manager submitted a proposed Authority 2008 Budget ("Budget") to the City Council serving as the ex officio board of commissioners of the Authority; and

WHEREAS, the amount of money necessary to balance the Authority's budget is \$2,425,000.00; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any inter-fund transfers listed therein, so as not to impair the operations of the Authority; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the Budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection to the public at the official offices of the Centennial Urban Redevelopment Authority, Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and a public hearing was held on December 10, 2007 at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

WHEREAS, interested electors of the Authority were given the opportunity to file or register any objections to the proposed Budget;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Centennial Urban Redevelopment Authority:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 2,425,000.00
Total	<u>\$ 2,425,000.00</u>

2. That estimated revenues are as follows:

General Fund	
From Un-appropriated Surpluses	\$ 0.00
From sources other than general property tax and sales and use tax	\$ 2,425,000.00
From the general property tax levy (net of Treasurer's fees)	\$ 0.00
Total	<u>\$ 2,425,000.00</u>

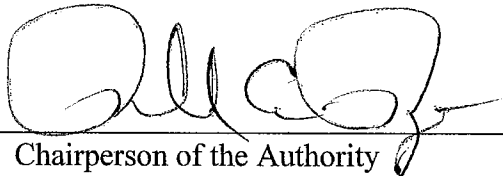
3. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of the Authority for the 2008 fiscal year.
4. That the Budget, as hereby approved and adopted, be certified by the Treasurer and the Chairperson of the Authority to all appropriate agencies and is made a part of the public records of the Centennial Urban Redevelopment Authority.

TO APPROPRIATE SUMS OF MONEY

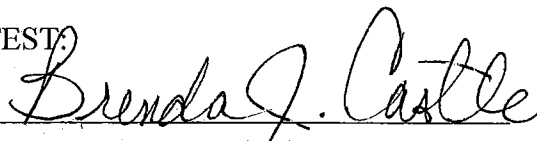
5. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

General Fund	\$ 2,425,000.00
Total	<u>\$ 2,425,000.00</u>

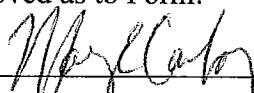
ADOPTED by a vote of 8 in favor and 0 against, and 0 abstaining, this 10th day of December, 2007.

By: 
Chairperson of the Authority

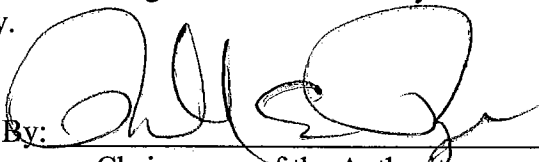
ATTEST:

By: 
Secretary to Authority

Approved as to Form:

By: 
Attorney for Authority

I hereby certify that to the best of my knowledge the above is a true and correct copy of the Centennial Urban Redevelopment Authority 2008 Budget as summarized by fund and adopted by the Board of Commissioners of the Authority.

By: 
Chairperson of the Authority

By: _____
Treasurer

**BOARD OF DIRECTORS
FOR THE
ANTELOPE WATER SYSTEM GENERAL IMPROVEMENT DISTRICT
CENTENNIAL, COLORADO**

RESOLUTION NO. 2007-AGID-R-01

**A RESOLUTION TO ADOPT THE ANTELOPE WATER SYSTEM
GENERAL IMPROVEMENT DISTRICT 2008 BUDGET, SET THE MILL
LEVY, AND TO APPROPRIATE SUMS OF MONEY.**

WHEREAS, the Board of County Commissioners of Arapahoe County previously organized the Antelope Water System General Improvement District ("District") and authorized the imposition of an ad valorem property tax within the District; and

WHEREAS, following incorporation of the City of Centennial, governance of the District was transferred by the County to the City by operation of law; and

WHEREAS, pursuant to C.R.S. § 31-25-609, the City Council for the City of Centennial serves as the ex officio board of directors of the District and, by practice and convenience, the administrative staff of the City serves as the administrative staff of the District; and

WHEREAS, by Ordinance No. 2002-25, the City Manager of the City of Centennial serves as the City Finance and Budget Officer to prepare and submit to the City Council the annual City budgets and budgets of City-owned and controlled districts, and the City Manager submitted a proposed District 2008 Budget ("Budget") to the City Council serving as the ex officio board of directors of the District; and

WHEREAS, the amount of money necessary to balance the District's budget is \$252,809.00; and

WHEREAS, the 2007 valuation for assessment of real property within the District, as certified by the Arapahoe County Assessor, is \$5,475,880; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any inter-fund transfers listed therein, so as not to impair the operations of the District; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the Budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection by the public at the Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and a public hearing was held on, December 10, 2007 at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

WHEREAS, interested electors of the District were given the opportunity to file or register any objections to the proposed Budget;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Antelope Water System General Improvement District:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 252,809.00
Total	<u>\$ 252,809.00</u>

2. That estimated revenues are as follows:

General Fund	
From Un-appropriated Surpluses	\$ 0.00
From sources other than general property tax and sales and use tax	\$ 28,300.00
From the general property tax levy (net of Treasurer's fees)	\$ 224,509.00
Total	<u>\$ 252,809.00</u>

3. That reserves have been or are hereby established for each appropriate fund as set forth in the budget attached hereto and incorporated herein ("Budget"), in order to meet the requirement for emergency reserves required under Article X, Section 20 of the Colorado Constitution ("TABOR").
4. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of the District for the 2008 fiscal year.
5. That the Budget, as hereby approved and adopted, be certified by the Treasurer and the Chairperson of the District to all appropriate agencies and is made a part of the public records of the Antelope Water System General Improvement District.

TO SET MILL LEVY

6. That for the purpose of meeting general operating expenses of the District during the 2008 budget year, there is hereby levied a tax of 35.400 mills plus 5.600 mills for abatements and refunds upon each dollar of total valuation for assessment of all taxable property within the District, to raise \$224,509 in revenue, of which 1.5% will be paid to the Arapahoe County Treasurer as a collection fee.

7. That the Treasurer and the Chairperson of the District are hereby authorized and directed to immediately certify to the County Commissioners of Arapahoe County, Colorado, the mill levy for the District as hereinabove determined and set.

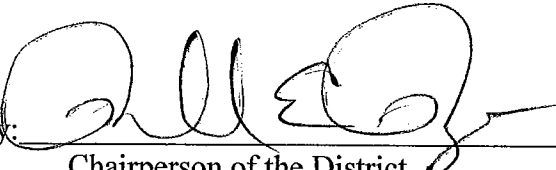
TO APPROPRIATE SUMS OF MONEY

8. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

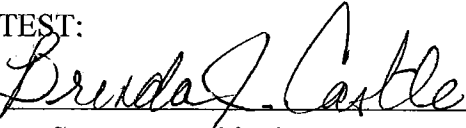
General Fund \$ 252,809.00

Total \$ 252,809.00

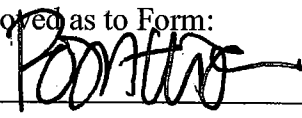
ADOPTED by a vote of 8 in favor and 0 against, and 0 abstaining, this 10th day of December, 2007.

By: 
Chairperson of the District

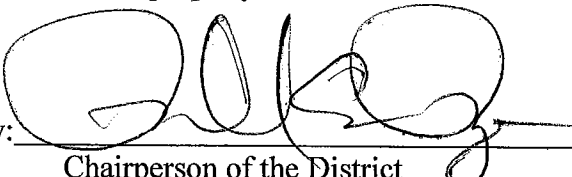
ATTEST:

By: 
Secretary to District

Approved as to Form:

By: 
Attorney for District

I hereby certify that to the best of my knowledge the above is a true and correct copy of the Antelope Water System General Improvement District 2008 Budget as summarized by fund and adopted by the Board of Directors of the District, and the ad valorem property tax rate for the District as set by the Board.

By: 
Chairperson of the District

By: _____
Treasurer

CERTIFICATION OF TAX LEVIES

DISTRICT ID 4042

ANTELOPE HILLS GENERAL IMPV DISTRICT

Page 1.

TO : County Commissioners of Arapahoe County, Colorado

For the year 2007, the Board of Directors of the
(governing body)

Antelope GID hereby certifies a total levy of 41.00 mills
(unit of government)

to be extended by you upon the total assessed valuation of \$ 5,475,880

to produce \$ 224,509 in revenue.

The levies and revenues are for the following purposes:

	LEVY	REVENUE
1. General Operating Expense	<u>1.096</u> mills	\$ <u>6,001</u>
2. Refund / Abatements	<u>5.600</u> mills	\$ <u>30,664</u>
3. Temporary Tax Credit or Rate Reduction (minus)	< _____ > mills	\$ < _____ >
SUBTOTAL	<u>6.696</u> mills	\$ <u>36,665</u>
4. General Obligation Bonds and Interest		
a. See attached description	<u>34.304</u> mills	\$ <u>187,844</u>
b. See attached description	_____ mills	\$ _____
SUBTOTAL	<u>34.304</u> mills	\$ <u>187,844</u>
5. Contractual Obligations Approved at election	_____ mills	\$ _____
a. See attached description	_____ mills	\$ _____
b. See attached description	_____ mills	\$ _____
SUBTOTAL	_____ mills	\$ _____
6. Capital Expenditures levied pursuant to 29-1-301(1.2) or 29-1-302(1.5) CRS.	_____ mills	\$ _____
7. Other (specify)	_____ mills	\$ _____
TOTAL	<u>41.000</u> mills	\$ <u>224,509</u>

Contact Person: Charles A. Montoya Daytime Telephone Number 303-754-3444

Signed [Signature] Title Mayor

NOTE: Certification must be to three decimal places only.

Send copy to the Division of Local Government

IF YOU ARE LOCATED IN MORE THAN ONE COUNTY, PLEASE LIST ALL COUNTIES HERE:

**BOARD OF DIRECTORS
FOR THE
WALNUT HILLS GENERAL IMPROVEMENT DISTRICT
CENTENNIAL, COLORADO**

RESOLUTION NO. 2007-WHGID-R-01

**A RESOLUTION TO ADOPT THE WALNUT HILLS GENERAL
IMPROVEMENT DISTRICT 2008 BUDGET, SET THE MILL LEVY,
AND TO APPROPRIATE SUMS OF MONEY.**

WHEREAS, the Board of County Commissioners of Arapahoe County previously organized the Walnut Hills General Improvement District ("District") and authorized the imposition of an ad valorem property tax within the District; and

WHEREAS, following incorporation of the City of Centennial, governance of the District was transferred by the County to the City by operation of law; and

WHEREAS, pursuant to C.R.S. § 31-25-609, the City Council for the City of Centennial serves as the ex officio board of directors of the District and, by practice and convenience, the administrative staff of the City serves as the administrative staff of the District; and

WHEREAS, by Ordinance No. 2002-25, the City Manager of the City of Centennial serves as the City Finance and Budget Officer to prepare and submit to the City Council the annual City budgets and budgets of City-owned and controlled districts, and the City Manager submitted a proposed District 2008 Budget ("Budget") to the City Council serving as the ex officio board of directors of the District; and

WHEREAS, the amount of money necessary to balance the District's budget is \$83,249; and

WHEREAS, the 2007 valuation for assessment of real property within the District, as certified by the Arapahoe County Assessor, is \$24,159,460; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any inter-fund transfers listed therein, so as not to impair the operations of the District; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the Budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection by the public at the Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and a public hearing was held on December 10, 2007 at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

WHEREAS, interested electors of the District were given the opportunity to file or register any objections to the proposed Budget;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Walnut Hills General Improvement District:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 83,249.00
Total	<u>\$ 83,249.00</u>

2. That estimated revenues are as follows:

General Fund	
From Un-appropriated Surpluses	\$ 0.00
From sources other than general property tax and sales and use tax	\$ 12,100.00
From the general property tax levy (net of Treasurer's fees)	\$ 71,149.00
Total	<u>\$ 83,249.00</u>

3. That reserves have been or are hereby established for each appropriate fund as set forth in the budget attached hereto and incorporated herein ("Budget"), in order to meet the requirement for emergency reserves required under Article X, Section 20 of the Colorado Constitution ("TABOR").
4. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of the District for the 2008 fiscal year.
5. That the Budget, as hereby approved and adopted, be certified by the Treasurer and the Chairperson of the District to all appropriate agencies and is made a part of the public records of the Walnut Hills General Improvement District.

TO SET MILL LEVY

6. That for the purpose of meeting general operating expenses of the District during the 2008 budget year, there is hereby levied a tax of 2.944 mills plus 0.001 mills for abatements and refunds upon each dollar of total valuation for assessment of all taxable property within the District, to raise \$71,149 in revenue, of which 1.5% will be paid to the Arapahoe County Treasurer as a collection fee.

7. That the Treasurer and the Chairperson of the District are hereby authorized and directed to immediately certify to the County Commissioners of Arapahoe County, Colorado, the mill levy for the District as hereinabove determined and set.

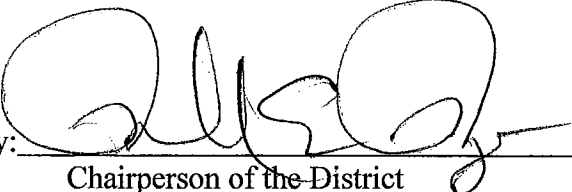
TO APPROPRIATE SUMS OF MONEY

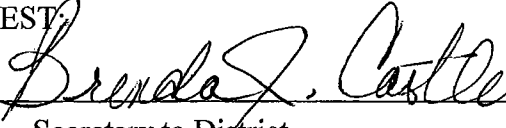
8. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

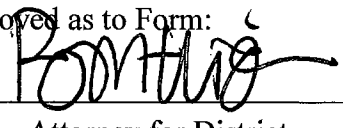
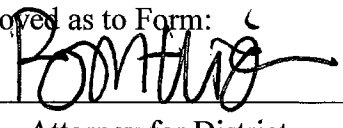
General Fund \$ 83,249.00

Total \$ 83,249.00

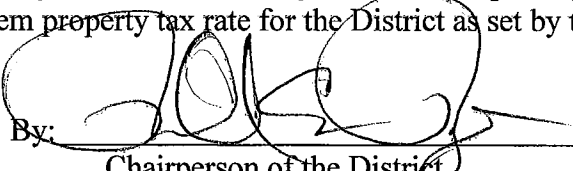
ADOPTED by a vote of 8 in favor and 0 against, and 0 abstaining, this 10th day of December, 2007.

By: 
Chairperson of the District

ATTEST:
By: 
Secretary to District

Approved as to Form: 
By: 
Attorney for District

I hereby certify that to the best of my knowledge the above is a true and correct copy of the Walnut Hills General Improvement District 2008 Budget as summarized by fund and adopted by the Board of Directors of the District, and the ad valorem property tax rate for the District as set by the Board.

By: 
Chairperson of the District

By: _____
Treasurer

CERTIFICATION OF TAX LEVIES

DISTRICT ID 4742
Page 1.

WALNUT HILLS GENERAL IMPROVEMENT DISTRICT

TO : County Commissioners of Arapahoe County, Colorado

For the year 2007 , the _____ Board of Directors _____ of the
(governing body)

_____ Walnut Hills GID _____ hereby certifies a total levy of 2.945 _____ mills
(unit of government)

to be extended by you upon the total assessed valuation of \$ 24,159,460

to produce \$ 71,149 _____ in revenue.

The levies and revenues are for the following purposes:

	LEVY	REVENUE
1. General Operating Expense	3.111 _____ mills	\$ 75,160 _____
2. Refund / Abatements	.001 _____ mills	\$ 24 _____
3. Temporary Tax Credit or Rate Reduction (minus)	< .167 _____ > mills	\$ < 4,034 _____ >
SUBTOTAL	2.945 _____ mills	\$ 71,149 _____
4. General Obligation Bonds and Interest		
a. See attached description	_____ mills	\$ _____
b. See attached description	_____ mills	\$ _____
SUBTOTAL	_____ mills	\$ _____
5. Contractual Obligations Approved at election	_____ mills	\$ _____
a. See attached description	_____ mills	\$ _____
b. See attached description	_____ mills	\$ _____
SUBTOTAL	_____ mills	\$ _____
6. Capital Expenditures levied pursuant to 29-1-301(1.2) or 29-1-302(1.5) CRS.	_____ mills	\$ _____
7. Other (specify)	_____ mills	\$ _____
TOTAL	2.945 _____ mills	\$ 71,149 _____

Contact Person: Charles A. Montoya

Daytime Telephone Number 303-754-3444

Signed _____

Title _____

NOTE: Certification must be to three decimal places only.

Send copy to the Division of Local Government

IF YOU ARE LOCATED IN MORE THAN ONE COUNTY, PLEASE LIST ALL COUNTIES HERE:

**BOARD OF DIRECTORS
FOR THE
CHERRY PARK GENERAL IMPROVEMENT DISTRICT
CENTENNIAL, COLORADO**

RESOLUTION NO. 2007-CPGID-R-01

**A RESOLUTION TO ADOPT THE CHERRY PARK GENERAL
IMPROVEMENT DISTRICT 2008 BUDGET, SET THE MILL LEVY,
AND TO APPROPRIATE SUMS OF MONEY.**

WHEREAS, the Board of County Commissioners of Arapahoe County previously organized the Cherry Park General Improvement District ("District") and authorized the imposition of an ad valorem property tax within the District; and

WHEREAS, following incorporation of the City of Centennial, governance of the District was transferred by the County to the City by operation of law; and

WHEREAS, pursuant to C.R.S. § 31-25-609, the City Council for the City of Centennial serves as the ex officio board of directors of the District and, by practice and convenience, the administrative staff of the City serves as the administrative staff of the District; and

WHEREAS, by Ordinance No. 2002-25, the City Manager of the City of Centennial serves as the City Finance and Budget Officer to prepare and submit to the City Council the annual City budgets and budgets of City-owned and controlled districts, and the City Manager submitted a proposed District 2008 Budget ("Budget") to the City Council serving as the ex officio board of directors of the District; and

WHEREAS, the amount of money necessary to balance the District's budget is \$40,531.00; and

WHEREAS, the 2007 valuation for assessment of real property within the District, as certified by the Arapahoe County Assessor, is \$8,657,000; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any inter-fund transfers listed therein, so as not to impair the operations of the District; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the Budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection by the public at the Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and a public hearing was held on December 10, 2007 at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

WHEREAS, interested electors of the District were given the opportunity to file or register any objections to the proposed Budget;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Cherry Park General Improvement District:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 40,531.00
Total	<u>\$ 40,531.00</u>

2. That estimated revenues are as follows:

General Fund	
From Un-appropriated Surpluses	\$ 0.00
From sources other than general property tax and sales and use tax	\$ 4,700.00
From the general property tax levy	\$ 35,831.00
Total	<u>\$ 40,531.00</u>

3. That reserves have been or are hereby established for each appropriate fund as set forth in the budget attached hereto and incorporated herein ("Budget"), in order to meet the requirement for emergency reserves required under Article X, Section 20 of the Colorado Constitution ("TABOR").
4. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of the District for the 2008 fiscal year.
5. That the Budget, as hereby approved and adopted, be certified by the Treasurer and the Chairperson of the District to all appropriate agencies and is made a part of the public records of the Cherry Park General Improvement District.

TO SET MILL LEVY

6. That for the purpose of meeting general operating expenses of the District during the 2008 budget year, there is hereby levied a tax of 4.139 mills upon each dollar of total valuation for assessment of all taxable property within the District, to raise \$35,831.00 in revenue, of which 1.5% will be paid to the Arapahoe County Treasurer as a collection fee.

7. That the Treasurer and the Chairperson of the District are hereby authorized and directed to immediately certify to the County Commissioners of Arapahoe County, Colorado, the mill levy for the District as hereinabove determined and set.

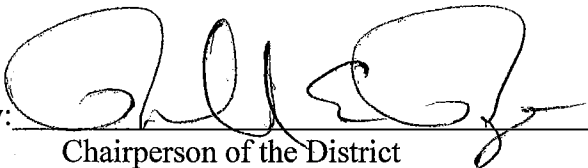
TO APPROPRIATE SUMS OF MONEY

8. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:


General Fund \$ 40,531.00

Total \$ 40,531.00

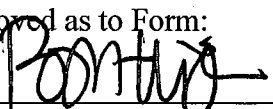
ADOPTED by a vote of 8 in favor and 0 against, and 0 abstaining, this 10th day of December, 2007.

By: 
Chairperson of the District

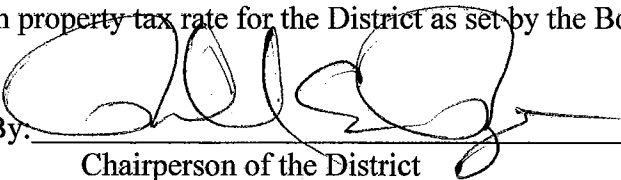
ATTEST:

By: 
Secretary to District

Approved as to Form:

By: 
Attorney for District

I hereby certify that to the best of my knowledge the above is a true and correct copy of the Cherry Park General Improvement District 2008 Budget as summarized by fund and adopted by the Board of Directors of the District, and the ad valorem property tax rate for the District as set by the Board.

By: 
Chairperson of the District

By: _____
Treasurer

CERTIFICATION OF TAX LEVIES

DISTRICT ID 4206

CHERRY PARK GENERAL IMPROVEMENT DISTRICT

Page 1.

TO : County Commissioners of Arapahoe County, Colorado

For the year 2007 , the Board of Directors of the
(governing body)

Cherry Park GID hereby certifies a total levy of 4.139 mills
(unit of government)

to be extended by you upon the total assessed valuation of \$ 8,657,000

to produce \$ 35,831 in revenue.

The levies and revenues are for the following purposes:

	LEVY	REVENUE
1. General Operating Expense	<u>4.437</u> mills	\$ <u>38,411</u>
2. Refund / Abatements	<u> </u> mills	\$ <u> </u>
3. Temporary Tax Credit or Rate Reduction (minus)	< <u>.298</u> > mills	\$ < <u>2,579</u> >
SUBTOTAL	<u>4.139</u> mills	\$ <u>35,831</u>
4. General Obligation Bonds and Interest		
a. See attached description	<u> </u> mills	\$ <u> </u>
b. See attached description	<u> </u> mills	\$ <u> </u>
SUBTOTAL	<u> </u> mills	\$ <u> </u>
5. Contractual Obligations Approved at election	<u> </u> mills	\$ <u> </u>
a. See attached description	<u> </u> mills	\$ <u> </u>
b. See attached description	<u> </u> mills	\$ <u> </u>
SUBTOTAL	<u> </u> mills	\$ <u> </u>
6. Capital Expenditures levied pursuant to 29-1-301(1.2) or 29-1-302(1.5) CRS.	<u> </u> mills	\$ <u> </u>
7. Other (specify)	<u> </u> mills	\$ <u> </u>
TOTAL	<u>4.139</u> mills	\$ <u>35,831</u>

Contact Person: Charles A. Montoya

Daytime Telephone Number 303-754-3444

Signed [Signature]

Title Mayor

NOTE: Certification must be to three decimal places only.

Send copy to the Division of Local Government

IF YOU ARE LOCATED IN MORE THAN ONE COUNTY, PLEASE LIST ALL COUNTIES HERE:

**BOARD OF DIRECTORS
FOR THE
FOXRIDGE GENERAL IMPROVEMENT DISTRICT
CENTENNIAL, COLORADO**

RESOLUTION NO. 2007-FRGID-R-01

**A RESOLUTION TO ADOPT THE FOXRIDGE GENERAL
IMPROVEMENT DISTRICT 2008 BUDGET, SET THE MILL LEVY,
AND TO APPROPRIATE SUMS OF MONEY.**

WHEREAS, the Board of County Commissioners of Arapahoe County previously organized the Foxridge General Improvement District ("District") and authorized the imposition of an ad valorem property tax within the District; and

WHEREAS, following incorporation of the City of Centennial, governance of the District was transferred by the County to the City by operation of law; and

WHEREAS, pursuant to C.R.S. § 31-25-609, the City Council for the City of Centennial serves as the ex officio board of directors of the District and, by practice and convenience, the administrative staff of the City serves as the administrative staff of the District; and

WHEREAS, by Ordinance No. 2002-25, the City Manager of the City of Centennial serves as the City Finance and Budget Officer to prepare and submit to the City Council the annual City budgets and budgets of City-owned and controlled districts, and the City Manager submitted a proposed District 2008 Budget ("Budget") to the City Council serving as the ex officio board of directors of the District; and

WHEREAS, the amount of money necessary to balance the District's budget is \$57,249.00; and

WHEREAS, the 2007 valuation for assessment of real property within the District, as certified by the Arapahoe County Assessor, is \$24,768,270; and

WHEREAS, it is not only required by law but also necessary to appropriate the revenues provided in the Budget to and for the purposes described below, as more fully set forth in the Budget, including any inter-fund transfers listed therein, so as not to impair the operations of the District; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the Budget remains in balance, as required by law; and

WHEREAS, upon due and proper notice, published in accordance with Sections 29-1-108 and 29-1-109, C.R.S., the proposed Budget was open for inspection by the public at the Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado, and a public hearing was held on December 10, 2007 at the City of Centennial Citizens Service Center, 12503 East Euclid Drive, Suite 200, Centennial, Colorado; and

WHEREAS, interested electors of the District were given the opportunity to file or register any objections to the proposed Budget;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Foxridge General Improvement District:

TO ADOPT THE 2008 BUDGET

1. That estimated expenditures for each fund are as follows:

General Fund	\$ 57,249.00
Total	<u>\$ 57,249.00</u>

2. That estimated revenues are as follows:

General Fund	
From Un-appropriated Surpluses	\$ 0.00
From sources other than general property tax and sales and use tax	\$ 6,400.00
From the general property tax levy (net of Treasurer's fees)	\$ 50,849.00
Total	<u>\$ 57,249.00</u>

3. That reserves have been or are hereby established for each appropriate fund as set forth in the budget attached hereto and incorporated herein ("Budget"), in order to meet the requirement for emergency reserves required under Article X, Section 20 of the Colorado Constitution ("TABOR").
4. That the Budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the Budget of the District for the 2008 fiscal year.
5. That the Budget, as hereby approved and adopted, be certified by the Treasurer and the Chairperson of the District to all appropriate agencies and is made a part of the public records of the Foxridge General Improvement District.

TO SET MILL LEVY

6. That for the purpose of meeting general operating expenses of the District during the 2008 budget year, there is hereby levied a tax of 2.053 mills upon each dollar of total valuation for assessment of all taxable property within the District, to raise \$50,849.00 in revenue, of which 1.5% will be paid to the Arapahoe County Treasurer as a collection fee.

7. That the Treasurer and the Chairperson of the District are hereby authorized and directed to immediately certify to the County Commissioners of Arapahoe County, Colorado, the mill levy for the District as hereinabove determined and set.

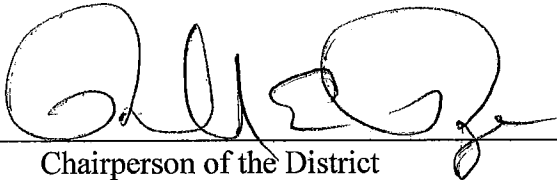
TO APPROPRIATE SUMS OF MONEY

8. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

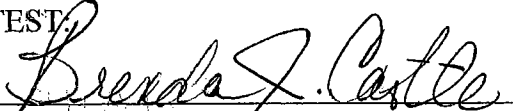
General Fund \$ 57,249.00

Total \$ 57,249.00

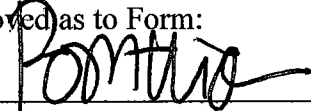
ADOPTED by a vote of 8 in favor and 0 against, and 0 abstaining, this 10th day of December, 2007.

By: 
Chairperson of the District

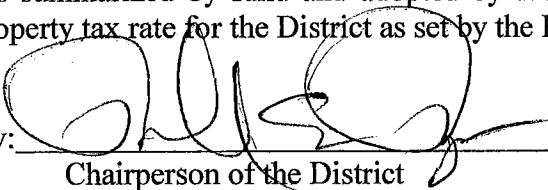
ATTEST

By: 
Secretary to District

Approved as to Form:

By: 
Attorney for District

I hereby certify that to the best of my knowledge the above is a true and correct copy of the Foxridge General Improvement District 2008 Budget as summarized by fund and adopted by the Board of Directors of the District, and the ad valorem property tax rate for the District as set by the Board.

By: 
Chairperson of the District

By: _____
Treasurer

CERTIFICATION OF TAX LEVIES

DISTRICT ID 4320
Page 1.

FOXRIDGE GENERAL IMPROVEMENT DISTRICT

TO : County Commissioners of Arapahoe County, Colorado

For the year 2007 , the Board of Directors of the
(governing body)

Foxridge GID hereby certifies a total levy of 2.053 mills
(unit of government)

to be extended by you upon the total assessed valuation of \$ 24,768,270

to produce \$ 50,849 in revenue.

The levies and revenues are for the following purposes:

	LEVY	REVENUE
1. General Operating Expense	<u>2.151</u> mills	\$ <u>53,276</u>
2. Refund / Abatements	_____ mills	\$ _____
3. Temporary Tax Credit or Rate Reduction (minus)	< <u>.098</u> > mills	\$ < <u>2,427</u> >
SUBTOTAL	<u>2.053</u> mills	\$ <u>50,849</u>
4. General Obligation Bonds and Interest		
a. See attached description	_____ mills	\$ _____
b. See attached description	_____ mills	\$ _____
SUBTOTAL	_____ mills	\$ _____
5. Contractual Obligations Approved at election	_____ mills	\$ _____
a. See attached description	_____ mills	\$ _____
b. See attached description	_____ mills	\$ _____
SUBTOTAL	_____ mills	\$ _____
6. Capital Expenditures levied pursuant to 29-1-301(1.2) or 29-1-302(1.5) CRS.	_____ mills	\$ _____
7. Other (specify)	_____ mills	\$ _____
TOTAL	<u>2.053</u> mills	\$ <u>50,849</u>

Contact Person: Charles A. Montoya

Daytime Telephone Number 303-754-3444

Signed

Title

Mayor

NOTE: Certification must be to three decimal places only.

Send copy to the Division of Local Government

IF YOU ARE LOCATED IN MORE THAN ONE COUNTY, PLEASE LIST ALL COUNTIES HERE: