

**AGENDA FOR THE
ENGLEWOOD CITY COUNCIL
STUDY SESSION
MONDAY, NOVEMBER 17, 2014
COMMUNITY ROOM
6:00 P.M.**

- I. Metropolitan Area Communications Center Authority Location Area Analysis**
Fire Chief Andrew Marsh and Director of MetCom Paul Smith will be present to discuss the fire station location analysis study.
- II. Financial Report – 6:45 p.m.**
Finance and Administrative Services Director Frank Gryglewicz will discuss the financial report.
- III. Proposed MuniRevs Filing Fee – 7:00 p.m.**
Finance and Administrative Services Director Frank Gryglewicz and Revenue and Budget Manager Jennifer Nolan will discuss a proposed MuniRevs filing fee.
- IV. Dartmouth Bridge Grant Application – 7:20 p.m.**
Public Works Director Rick Kahm and Deputy Public Works Director Dave Henderson will be present to discuss a grant application for repairs to the Dartmouth Bridge.
- V. City Manager’s Choice.**
 - a. Civic Center carpet replacement.**
- VI. City Attorney’s Choice.**



Memorandum

Englewood Fire Department

To: Mayor and City Council
From: Andrew Marsh, Fire Chief
Through: Eric A. Keck, City Manager
Date: November 12, 2014
Subject: Fire Station Location Analysis

As requested and approved by City Council, the Metropolitan Area Communications Center (MetCom) has prepared a Fire Station Location Analysis for our City. The study presents models for coverage of our City based on one, two and three station scenarios.

At the Study Session on December 1, 2014, we are scheduled to discuss the scope of the master plan for fire and police facilities. Creation of a facilities master plan is in the 2015 budget, and staff is seeking input regarding the scope of the project during the preparation of the request for proposals.

As we proceed with the master plan, direction will need to be provided regarding the number and location of fire stations. The goal is to have the facilities master plan completed by July 1, 2015.



Fire Station Location Analysis

City of Englewood Fire Department

Document Version Final

MetCom

9195 East Mineral Avenue
Centennial, Colorado 80112

November 6, 2014

Contents

1. Introduction _____ 3

2. Key Goals _____ 4

3. Methodology _____ 4

4. Assumptions _____ 7

5. Current Performance _____ 8

6. Summary of Models _____ 9

7. One Station Model - _____ 10

8. Two Station Model _____ 11

9. Three Station Model _____ 12

10. Conclusion _____ 12



1. Introduction

MetCom conducted this high-level station location study at the request of Chief Andy Marsh, City of Englewood Fire Department. The purpose of this study is to evaluate the City's distribution of fire stations and to determine if the locations are adequate or if the stations should be relocated and where the optimal location for an additional fire station would be.

The scope of this study included review of distribution requirements, meeting Commission on Fire Accreditation (CFAI) standards and fire service best practices regarding deployment of resources. Best practices are acceptable performance standards in the fire service that are recognized and used to improve operations and safety. The locations offered in this report do not include consideration of local criteria including the size of the community, land usage, existing and potential use of resources, public perception of services, and geographical features of the community.

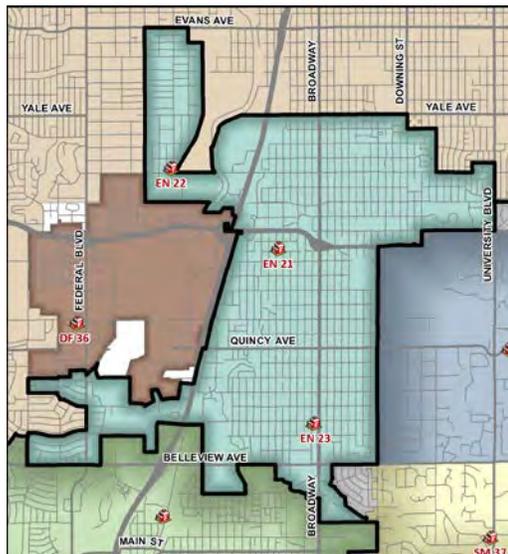
Background

The City of Englewood Fire Department has three fire stations, 66 employees and a general fund budget of \$8.2 million for 2014. Within the last year, the City has considered several proposals for merging or contracting fire services with neighboring jurisdictions. These proposals have included reducing the number of stations to either two of the existing stations or to one relocated new station.

It has been determined outside of this study that the existing fire stations are in poor condition, undersized, and do not meet many current standards and requirements. Two were built in 1972 and one in 1979. Before embarking on a master plan next year to remodel and/or reconstruct the fire stations, the City needs to decide on potential locations and quantity of fire stations to best meet the needs of the City and its citizens.

Facilities

Englewood Fire Department currently has three fire stations as identified below:



Station 21 – Jefferson and Fox - Station 21's service area is predominately mixed use of residential and retail.

Station 22 – Dartmouth and Tejon - Station 22 is mixed use with residential and light industry including manufacturing.

Station 23 – Layton and Acoma - Station 23's service area is predominately mixed use of residential and retail.



2. Key Goals

The key goals of this study include:

1. Determine the ideal locations for fire station(s) within the City of Englewood utilizing performance standards as outlined by the City's Fire Department.
2. Determine the potential impact of each station location model on fire departments in neighboring jurisdictions, using geographic information system (GIS) mapping and data analysis.
3. Provide potential locations for fire stations based on the results of the GIS analysis. Based on time limitations, this study will not take into account effective response force or community risk in its base analysis.

3. Methodology

A combination of GIS and analytics was used in this study. GIS is a technology that integrates geographic features with tabular data to assess and better understand real-world problems. Utilizing a fire station layer and a street layer, response time analysis can be performed. A street layer is often represented in GIS as a series of lines that intersect on the map, creating a GIS street network. Each street line segment between intersections contains attribute information such as road type, distance, and travel speeds (miles per hour). This allows users to identify a station location, specify a travel time, and run a network analysis.

GIS was used to determine station locations, run-time analysis and travel-time maps. Analytics used both GIS data and actual data to paint a complete picture of each scenario.

GIS Analysis

Geocoding Incidents

MetCom requested Englewood incidents from 2009 – 2014 (first 2 quarters). The following is the procedure used for geocoding incidents to determine in-district, city, county, station district, population density and fire department. This data was then used in the GIS analysis and also in the baseline City report.

1. After receiving a list of incidents from 2009-2014 from Englewood, the addresses were geocoded in GIS using a composite locator, which matches address points first and then streets. Because Englewood current computer aided dispatch system (CAD) doesn't export latitude/longitude, ties were accepted. As part of the geocoding, there were also approximately 100 unmatched addresses which were manually matched as best as possible. Additionally, there were 44 incidents that didn't match or have address information, which were from the analysis.
2. The incidents were then spatially joined to the following data:
 - a. Counties
 - b. Cities
 - c. Population Density
 - d. Response Areas (for In District, Fire Department, and Station Districts)



3. After calculating what calls were in district, spatially select all points that are within 19ft of borders to help grab intersections that should be in district. Those incidents were then fixed to match city, county, fire district, etc.
4. Data was checked for quality and exported for analytics.

GIS Procedure of Location-Allocation

The scatter maps in this analysis were created in ESRI's ArcMap extension Network Analyst using the Location-Allocation algorithm. Location-allocation determines an optimal location for one or more fire stations that will service demand from a given set of points. Unlike previous methods that employed grid and concentric circle analysis, GIS simulates the real road network of the area being analyzed. A high degree of accuracy is ensured by using actual travel distances, vehicle speeds, and accounting for one-way roadways.

Parameters of analysis:

- Streets:
 - All Driveways are 15 mph except stations driveways which are 5mph. Trails are 1 mph.
 - Speed limits are reduced by .7 in order to better account for stop signs, left hand turns, etc.
- Facilities:
 - A combination of intersections and mid points of every street was used as a proposed facility location, creating a total of 2,522 possible station locations.
- Demand Points:
 - Using incident data from 2009-2014, a total of 22,169 in-district incidents are used.
- Location-Allocation Layer Properties:
 - The problem type selected in layer properties was Maximize Coverage, which chooses facilities such that all or the greatest amount of demand is within a specified impedance cutoff. Englewood Fire has not adopted a standard associate with response time; so, for the purpose of this study an impedance of 5 minutes, 12 seconds was used which is consistent with South Metro Fire Rescue. Response Time benchmarks are defined by the local agency/community and nationally run between 3.5 – 7 minutes.

GIS Procedure of Closest Facility

The Closest Facility algorithm measures the cost of traveling between incidents and fire stations and determines which are nearest to each other. This solver produces travel times between the station and the incident, which is then used in the statistics analysis of the scenarios.

Parameters of analysis:

- Streets:
 - All Driveways are 15 mph except stations driveways which are 5mph. Trails are 1 mph.
 - Speed limits are reduced by .7 in order to better account for stop signs, left hand turns, etc.



- Facilities:
 - Facilities are dependent on the scenario. The facilities are either existing fire station locations or are the locations determined by the location-allocation scenarios.
- Incidents:
 - Using incident data from 2009-2014, a total of 22,169 in-district incidents are used.
- Closest Facility Layer Properties:
 - This analysis had no time constraints as each incident required a travel time for analysis.

GIS Procedure of Service Area

The drive-time maps were created in ESRI's ArcMap extension Network Analyst using the Service Area algorithm. The Service Area tool is used to visualize and measure street based accessibility to incidents within the City.

Parameters of analysis:

- Streets:
 - All Driveways are 15 mph except stations driveways which are 5mph. Trails are 1 mph.
 - Speed limits are reduced by .7 in order to better account for stop signs, left hand turns, etc.
- Facilities (Station):
 - Facilities are dependent on the scenario. The facilities are either existing fire station locations or are the locations determined by the location-allocation scenarios.
- Service Area Layer Properties:
 - This analysis used 4 time breaks based solely on travel time to incidents: 5:12, 6:00, 6:30 and 7:00 for each scenario. The generated lines were set to not overlap each other so each line would be associated with its closest facility.

Incident Statistical Analysis

Using data from GIS analysis and from actual call information, an in-depth analysis of response times was performed. This analysis used three times to calculate the total response time.



1. Dispatch time: Amount of time that it takes to receive and process an emergency call by the dispatch center. This includes (1) receiving the call, (2) determining what the emergency is, (3) verifying where the emergency is located, (4) determining what resources are required to handle the call, and (5) notifying the units of the need to respond. **Goal: 60 seconds, 90% of the time**



2. Turnout time: The time duration between notification by dispatch of the need to respond until the unit actually goes enroute. **Goal: 90 seconds, 90% of the time**
3. Travel time: The time duration of when a unit goes enroute to the incident and when units arrive on scene. **Goal: 5 minutes, 12 seconds, 90% of the time**

The above stated goals are from the CFAI (Commission on Fire Accreditation International) standard, which is the organization responsible for reviewing Fire Departments and setting the accreditation guidelines.

The CFAI Standards are based on the 90th percentile, meaning the performance times meet or beat the established baseline 90% of the time. It is important to remember that these standards are adopted by the local jurisdiction/agency and can be defined by that jurisdiction/agency based on the local needs of the community. As of the time of this analysis, Englewood Fire has not adopted a response standard; therefore, South Metro Fire's standards were utilized for the analysis.

Overall response time can be improved by increasing the efficiency of any or all of the factors that make up the overall response time which include: dispatch, turnout and travel times.

Efficiencies in dispatch are found through the use of technology, training and tight adherence to standards. Efficiencies in turnout time are based on station design, use of technology such as station alerting and performance monitoring. Travel time is dependent on station location and proximity to arterials, street access and call location.

4. Assumptions

Standard of Cover

Due to the limitations on time in preparing this study, this analysis did not take into account risk assessment, Effective Response Force and second incidents in same area. This analysis was solely based on the arrival of the first unit on scene when all units are in quarters. Further analysis should be done before final station locations are made. Other factors to consider include: Insurance Services Office (ISO) ranking, National Fire Protection Association (NFPA) standards, multiple calls in same area, arrival of Advanced Life Support (ALS) on-scene, community risk analysis, and station staffing limitations.

Before future analysis of station location is completed, the City should define its "Standard of Cover" which includes "Effective Response Force" (ERF). ERF is defined as the type and number of resources that Englewood Fire determines to be the minimum response necessary to effectively suppress an incident. Since Englewood has not yet determined a Standard of Coverage for its district, the CFAI standards have been used for this analysis.



5. Current Performance

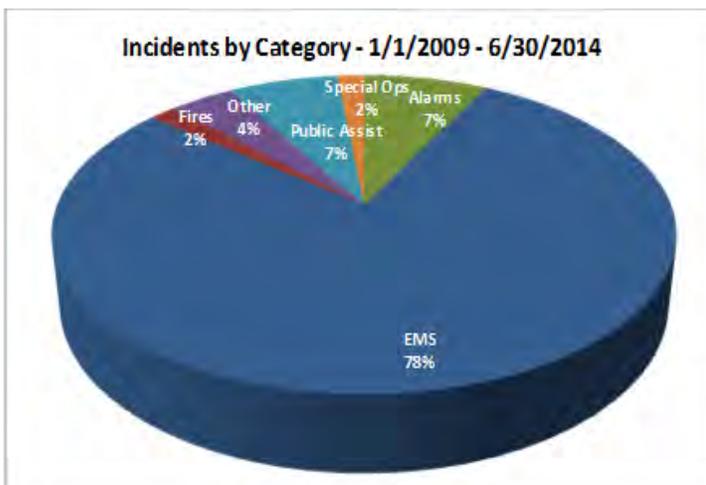
The CFAI (Commission on Fire Accreditation International) is the organization responsible for reviewing Fire Departments and awarding the accreditation. The CFAI Standards for the measured times for this study and are based on the 90th percentile.

The 90th percentile is the value for which 90% of the data points are below benchmark levels and is calculated by taking the specified time series from all incidents and ranking the results from the shortest time to the longest time. The value at the 90% mark is then considered the 90th Percentile. With this information, we can state with a reasonable amount of confidence that future performance will be equal to or less than the specified mark 90% of the time.

The Percent Met Goal value represents how often the travel time meets the established goal for the specified time series. The times used include only those incidents where the first unit on scene responded Emergent.

Englewood Fire Department's Call for Service

CALLS FOR SERVICE (In District)							
Calls by Category	2009	2010	2011	2012	2013	2014 - Q2	Examples
Alarms	273	276	298	267	275	135	<i>Fire Alarm Activation (no fire)</i>
EMS	2608	2,679	2,838	3,006	2,924	1,550	<i>Medical Problem, Injury Vehicle Crash</i>
Fires	73	53	65	72	43	23	<i>Structure, Wildfire, Vehicle</i>
Other	124	138	151	156	134	81	<i>Cancelled Enroute, Explosion, Standby</i>
Public Assist	302	234	234	242	221	122	<i>Smoke Investigation, Water Leak, Lock-Out, Police Matter</i>
Special Ops	67	56	53	47	69	39	<i>Structure Collapse, Hazmat Release, Water Rescue</i>
Total Calls	3,447	3,436	3,639	3,790	3,666	1,950	
Aid Given	154	117	70	103	145	44	
Aid Received	31	39	33	89	54	21	<i>*Aid Received is based on outside units dispatched and responding</i>



- Calls for service includes all calls in the Englewood Fire district. Including emergent and non-emergent responses.
- Aid Given includes all incidents where aid was provided to neighboring agencies.
- Air Received includes all incidents where neighboring agencies responded to an incident within the Englewood Fire district.

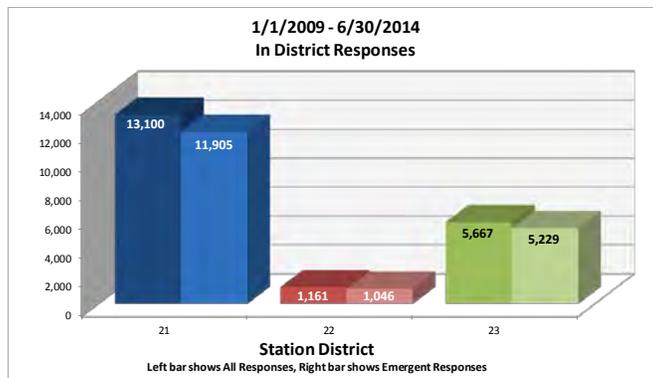


Performance Time

RESPONSE TIME COMPLIANCE (In District, Emergent)													
1st Unit on Scene	2009		2010		2011		2012		2013		2014 - Q2		
	90th PCTL	% Met Goal											
Dispatch (1:00 @ 90%)	2:35	43%	2:17	53%	2:18	50%	2:16	53%	2:14	53%	2:09	58%	
Turnout (1:30 @ 90%)	2:38	41%	2:31	44%	2:34	43%	2:33	44%	2:37	42%	2:37	40%	
Travel - Urban (5:12 @ 90%)	4:45	92%	4:45	93%	4:50	92%	4:54	92%	4:51	92%	4:56	91%	
Total Response Time (90%)	8:24	85%	7:59	87%	8:16	86%	8:13	86%	8:11	86%	8:03	86%	

Response by Station

2009 thru Q2 2014 Emergent Responses by Station (In District)														
Station District	Turnout		Travel		Total Response		Number of Calls by Incident Type						Total	
	90th Percentile	% Met Goal	90th Percentile	% Met Goal	90th Percentile	% Met Goal	Alarms	EMS	Fire	Other	Public Assist	Special Ops		
21	02:33	46	04:36	93	08:00	87	966	9,998	169	181	483	108	11,905	
22	02:37	33	05:18	89	08:29	82	113	787	48	33	46	19	1,046	
23	02:38	36	05:14	89	08:30	83	231	4,492	89	99	247	71	5,229	
Total	02:35	42	04:50	92	08:11	86	1,310	15,277	306	313	776	198	18,180	



TURNOUT TIME

Alert Time to Responding Time
Goal: 90 seconds – 90% of the time

TRAVEL TIME

Responding Time to On Scene
Goal: 5 min, 12 secs – 90% of the time

TOTAL RESPONSE TIME

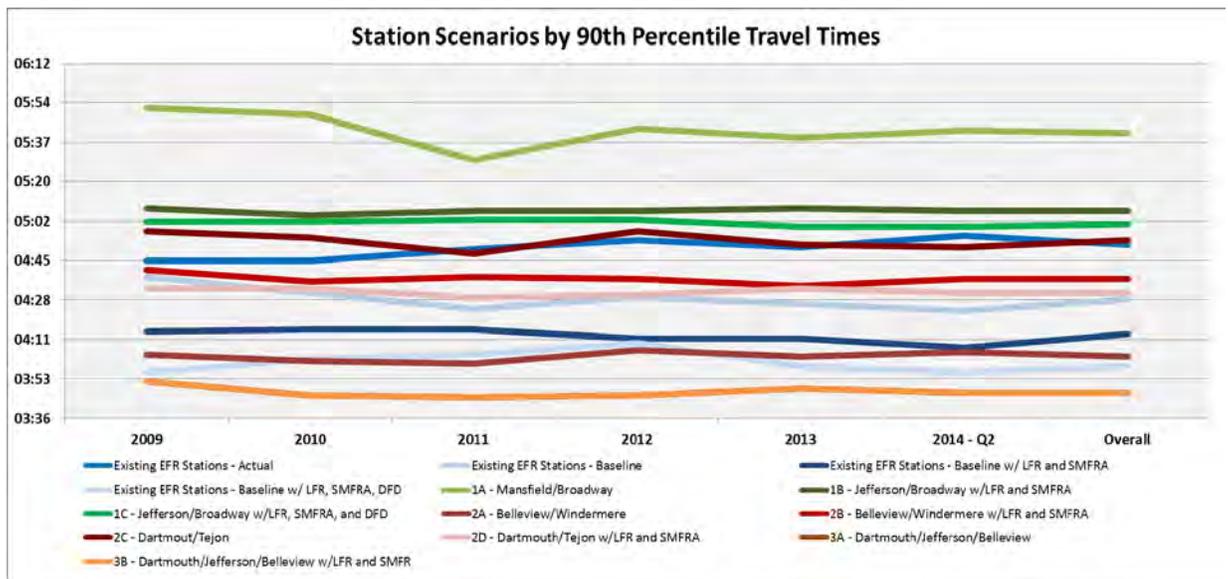
Call Received to the first Unit on Scene
Goal: 7:12 – 90% of the time

6. Summary of Models

Station location will be based on best location for the station to insure the first on scene units arrive within the prescribed response time. Due to time constraints, availability of land, community risk assessment, and effective response force were not being considered in this study at the request of Englewood Fire Department. The chart below represents a comparison of the different scenarios as outlined in the study.



STATION SCENARIOS	Overall Travel Time Performance	
	90th Percentile	Percent Met Goal
Existing EFR Stations - Actual	04:52	92
Existing EFR Stations - Baseline	04:28	92
Existing EFR Stations - Baseline w/ LFR and SMFRA	04:13	96
Existing EFR Stations - Baseline w/ LFR, SMFRA, DFD	03:59	97
1A - Mansfield/Broadway	05:41	87
1B - Jefferson/Broadway w/LFR and SMFRA	05:07	91
1C - Jefferson/Broadway w/LFR, SMFRA, and DFD	05:01	92
2A - Belleview/Windermere	04:03	95
2B - Belleview/Windermere w/LFR and SMFRA	04:37	96
2C - Dartmouth/Tejon	04:54	92
2D - Dartmouth/Tejon w/LFR and SMFRA	04:31	96
3A - Dartmouth/Jefferson/Belleview	03:47	99
3B - Dartmouth/Jefferson/Belleview w/LFR and SMFR	03:47	99



7. One Station Model

Scenario 1A - One station within the City without using outside assistance. In this scenario, the first unit on scene will achieve a travel time goal of 5:12, 87% of the time. Only provides adequate coverage within the core of the City. (Figure 1)

General Statistics	
Station	Incident Count
Mansfield/Broadway	19191
Number of incidents covered in 5:12	19191
Total incidents in district	22169
Percent of calls meeting 5:12 goal	87%



Scenario 1B - One station within the City with automatic aid from SMFRA and LFR. Percentage of calls meeting the 5:12 travel time goal equals 92%. Northwest and south central areas do not meet response goals. South and southwest areas are covered by LFR, east and north east areas are covered by SMFRA. (Figure 2)

General Statistics	
Station	Incident Count
Jefferson/Broadway	18176
LF 11	1168
LF 12	416
SM 37	97
SM 38	433
Number of incidents covered in 5:12	20290
Total incidents in district	22169
Percent of calls meeting 5:12 goal	92%

Scenario 1C - One station within the City with automatic aid from SMFRA, LFR and DFD. Percentage of calls meeting the 5:12 travel time goal equals 93%. Northwest and south central areas do not meet response goals. South and southwest areas are covered by DFD (Station 36 located in the City of Sheridan) and LFR. East and north east areas are covered by SMFRA. It is important to note that EFD does not have auto-aid agreements in place with Denver Fire and there is no guarantee that DFD will respond into this areas under auto-aid. (Figure 3)

General Statistics	
Station	Incident Count
Jefferson/Broadway	18142
LF 11	716
LF 12	416
SM 37	97
SM 38	433
DF 36	752
Number of incidents covered in 5:12	20556
Total incidents in district	22169
Percent of calls meeting 5:12 goal	93%

8. Two Station Model

General Statistics	
Station	Incident Count
Jefferson/Sherman	17169
Bellevue/Windermere	4097
Number of incidents covered in 5:12	21266
Total incidents in district	22169
Percent of calls meeting 5:12 goal	96%

Scenario 2A - Two stations in the City of Englewood located at new sites without assistance for other agencies. Travel time compliance equals 96% coverage at the 5:12 goal. In this scenario the northwest area known as the Tejon corridor will not meet goal compliance. (Figure 4)

Scenario 2B - Two stations within the City with automatic aid from SMFRA and LFR. Percentage of calls meeting the 5:12 travel time goal equals 96%. Northwest does not meet specified goals. East and north east areas are covered by SMFRA. Aid from LFR is not required. In figures 6 and 7 the station is moved from Bellevue to Tejon which just reverses the uncovered area (Figures 5, 6, 7)

General Statistics	
Station	Incident Count
Bannock/Dartmouth	15142
Bellevue/Windermere	5305
SM 38	876
Number of incidents covered in 5:12	21323
Total incidents in district	22169
Percent of calls meeting 5:12 goal	96%



General Statistics	
Station	Incident Count
Kenyon/Broadway	18493
Tejon/Iliff	1150
LF 11	580
LF 12	228
SM 37	94
SM 38	344
DF 36	753
Number of incidents covered in 5:12	21642
Total incidents in district	22169
Percent of calls meeting 5:12 goal	98%

Scenario 2C – Two stations within the City with automatic aid from SMFRA, LFR and DFD. Percentage of calls meeting the 5:12 travel time goal equals 98%. Southwest area covered by DFD Station 36. Parts of south area covered by LFR. Parts of east and far northeast areas covered by SMFRA. (Figure 8)

9. Three Station Model

Scenario 3A – Three stations in the City of Englewood located at new sites without assistance from other agencies. Response compliance equals 99% coverage at the 5:12 goal. In this scenario virtually the entire City is within the response goal. There is no need for assistance from outside agencies to reach this goal. (Figure 9).

General Statistics	
Station	Incident Count
Jefferson/Sherman	16290
Dartmouth/Tejon	1553
Belleview/Windermere	4192
Number of incidents covered in 5:12	22035
Total incidents in district	22169
Percent of calls meeting 5:12 goal	99%

10. Conclusion

It is critical to understand that this analysis only reviewed the travel time of the first unit on-scene given the assumption that all units are in quarters and that multiple calls are not occurring at the same time. Based on time constraints, other factors pertaining to station location such as community risk analysis, frequency of multiple calls in same geographic area and ALS on-scene where not part of this analysis.

Given these factors, the analysis does clearly shows that with a three station model the City can achieve a travel time goal of 5 minutes 12 seconds for the first unit on scene.

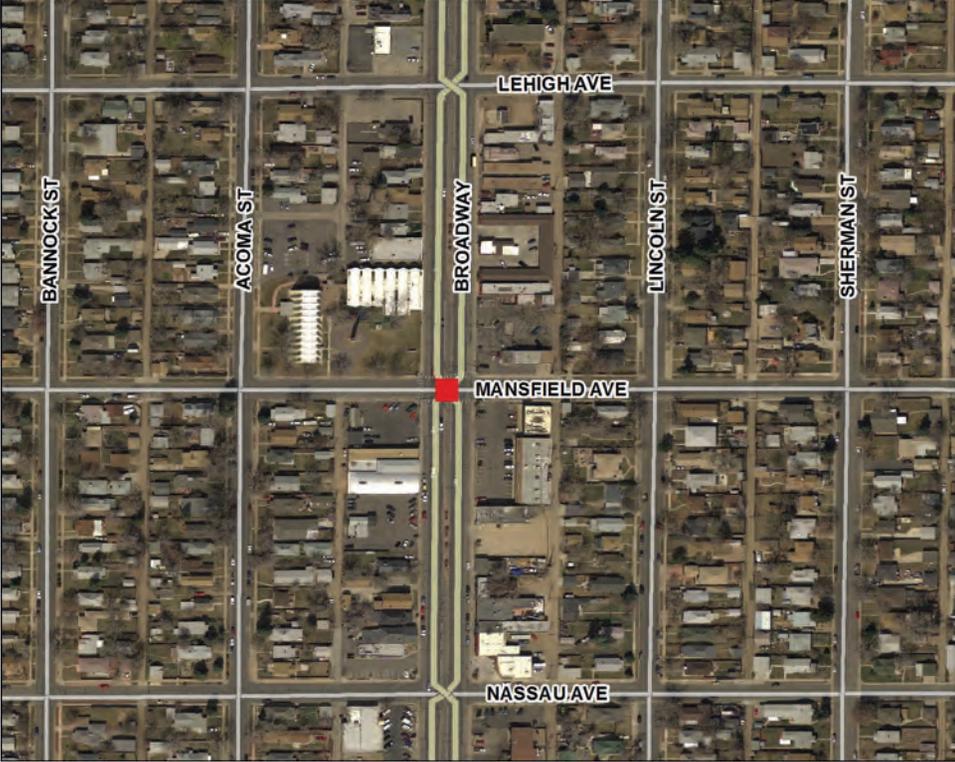
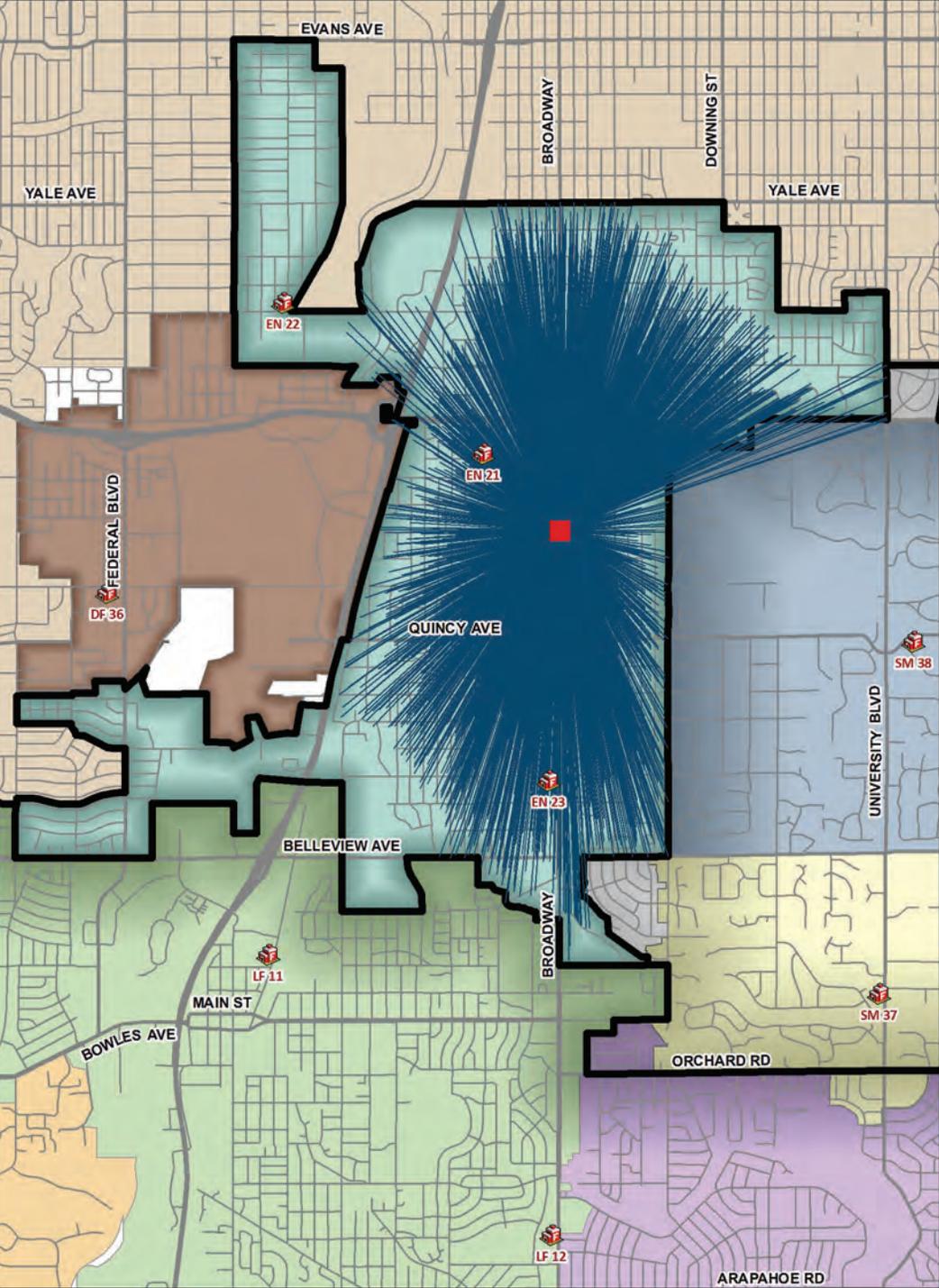
In considering a one or two station model, the City will need to rely on auto-aid assistance from other jurisdictions such as Littleton Fire Rescue, South Metro Fire Rescue Authority or Denver Fire Station 36 (City of Sheridan) to support first unit on scene goals.

This study also assumes that the auto-aid agreements for these agencies are current and that the auto-aid units are available to respond into Englewood which maybe an unreasonable expectation. MetCom highly recommends that further studies be conducted before any final determination of station locations is made.





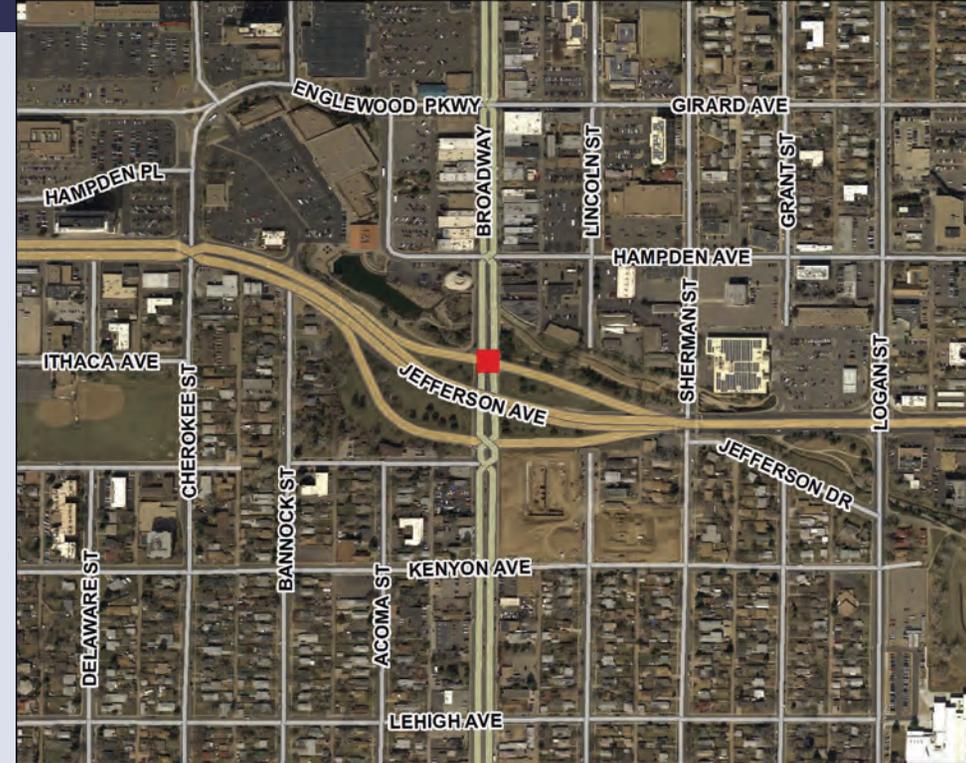
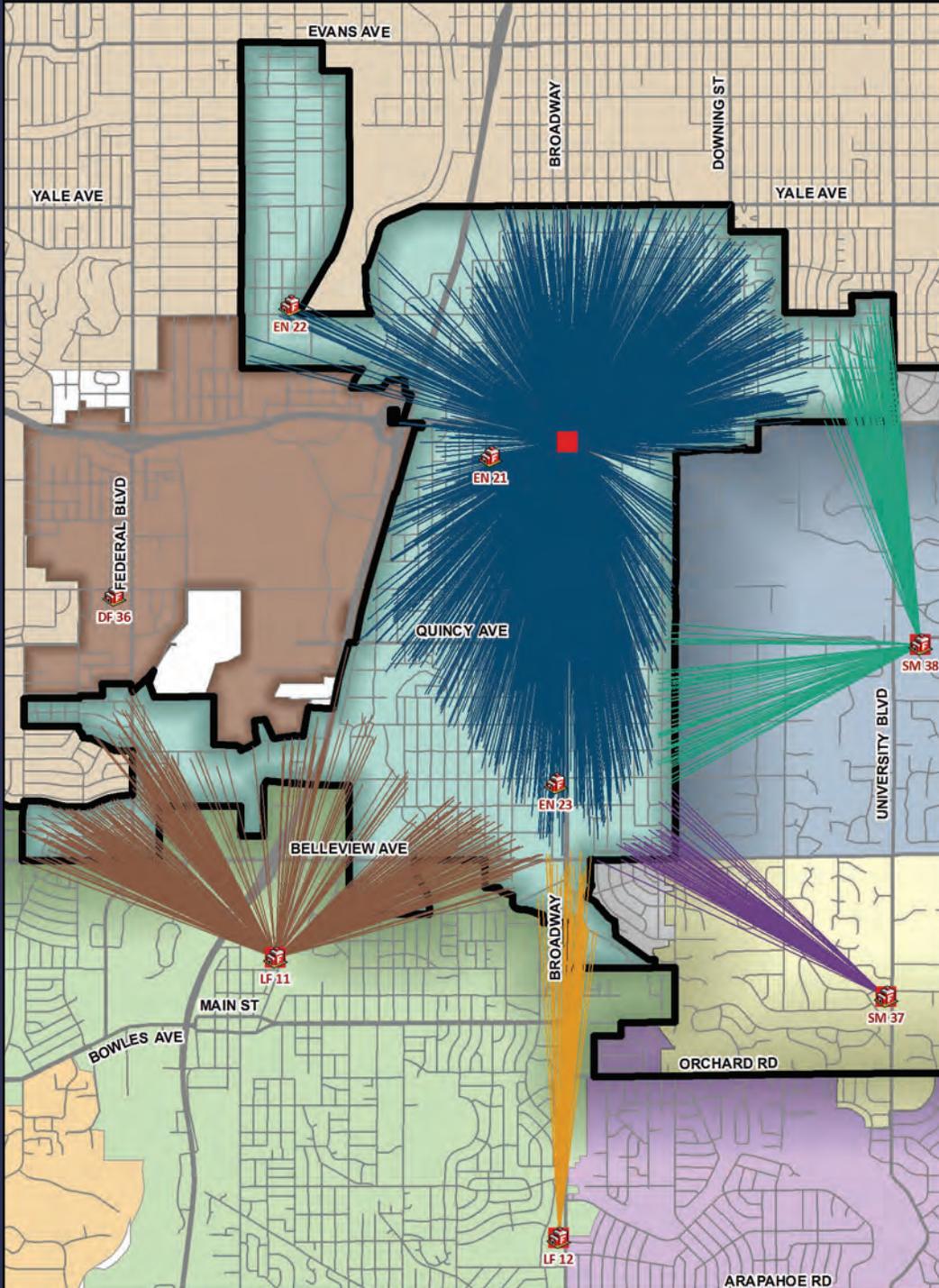
One Station Scenario 1A (Figure 1)



Station Location: Mansfield Ave/Broadway

General Statistics		Observations
Station	Incident Count	<ul style="list-style-type: none"> ◆ Peripheral areas not within travel time goal, particularly southwest and northwest areas
Mansfield/Broadway	19191	
Number of incidents covered in 5:12	19191	
Total incidents in district	22169	
Percent of calls meeting 5:12 goal	87%	

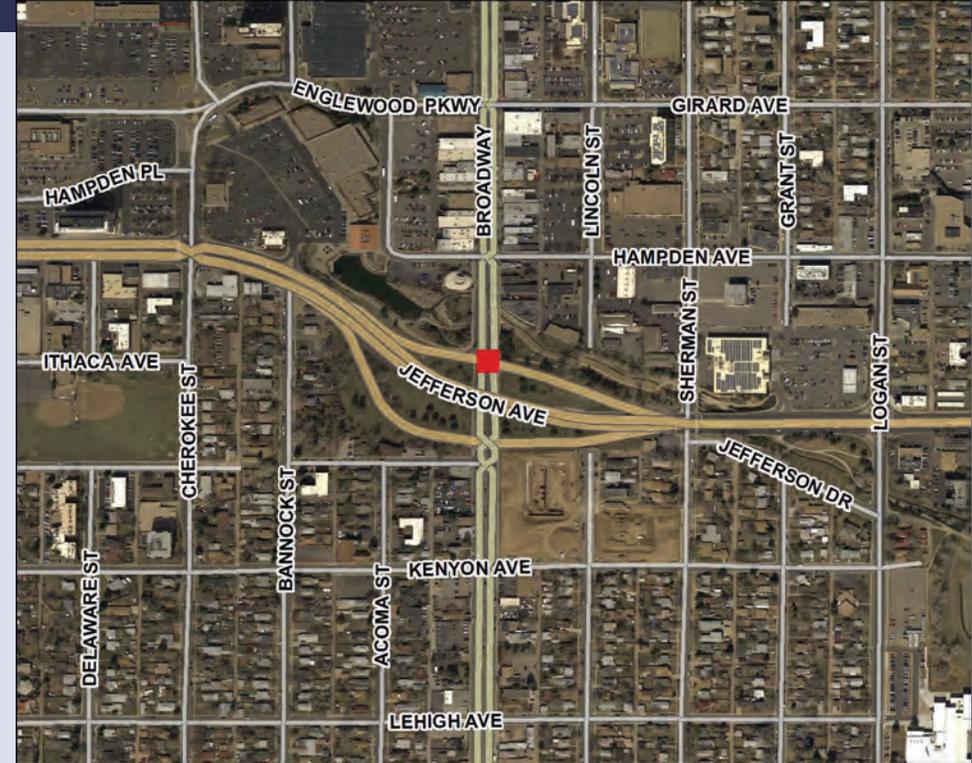
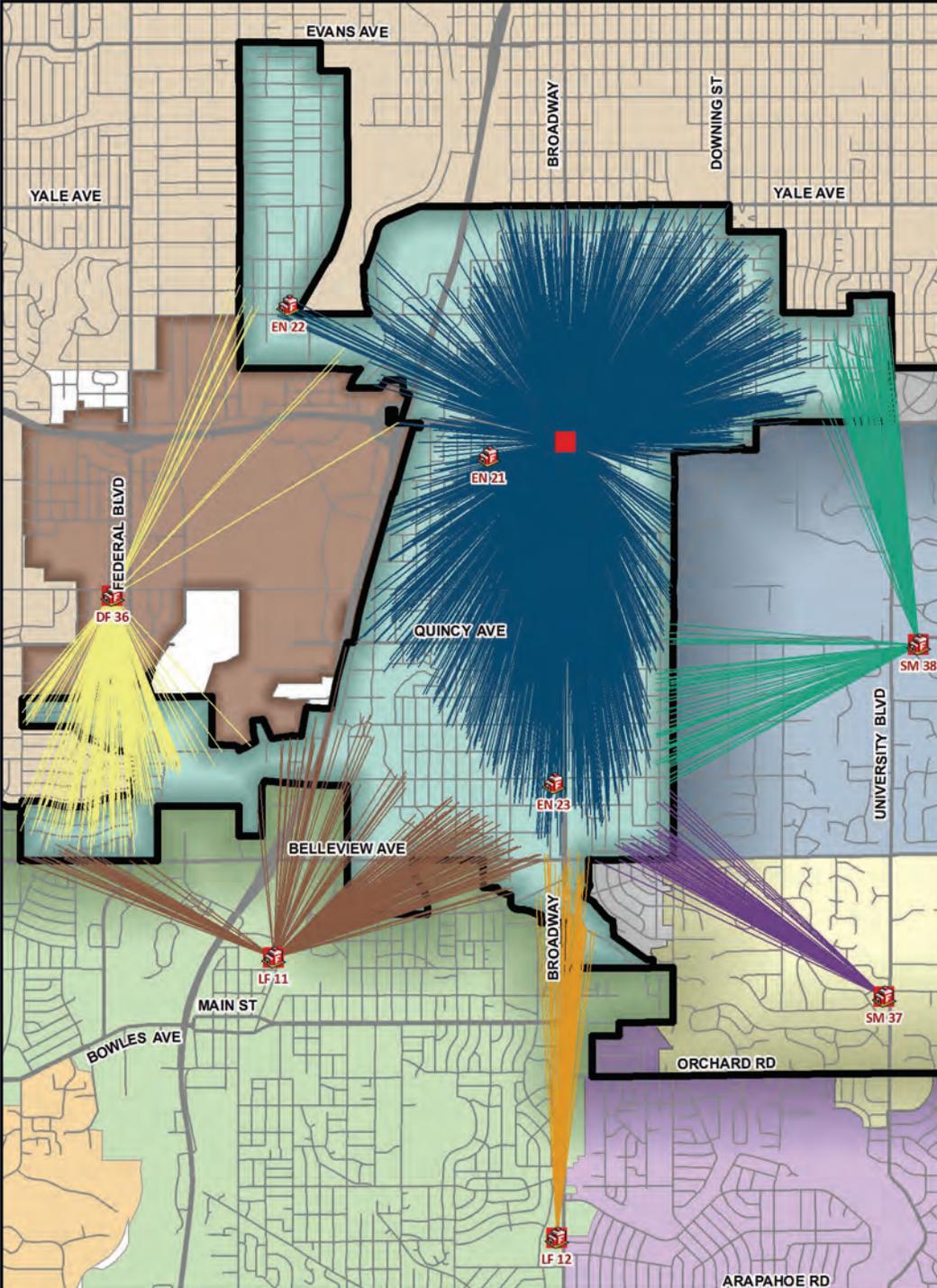
One Station Scenario 1B (Figure 2)



Station Location: Jefferson Ave/Broadway

General Statistics		Observations
Station	Incident Count	<ul style="list-style-type: none"> Northwest and South central areas not within travel time goal South and South-west areas covered by Littleton Parts of East and far Northeast areas covered by South Metro
Jefferson/Broadway	18176	
LF 11	1168	
LF 12	416	
SM 37	97	
SM 38	433	
Number of incidents covered in 5:12	20290	
Total incidents in district	22169	
Percent of calls meeting 5:12 goal	92%	

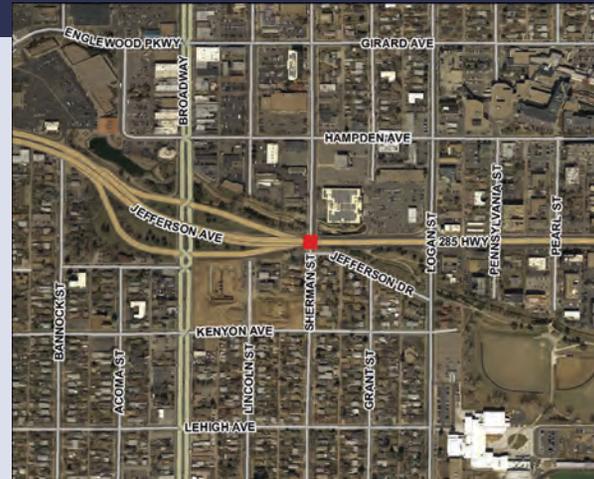
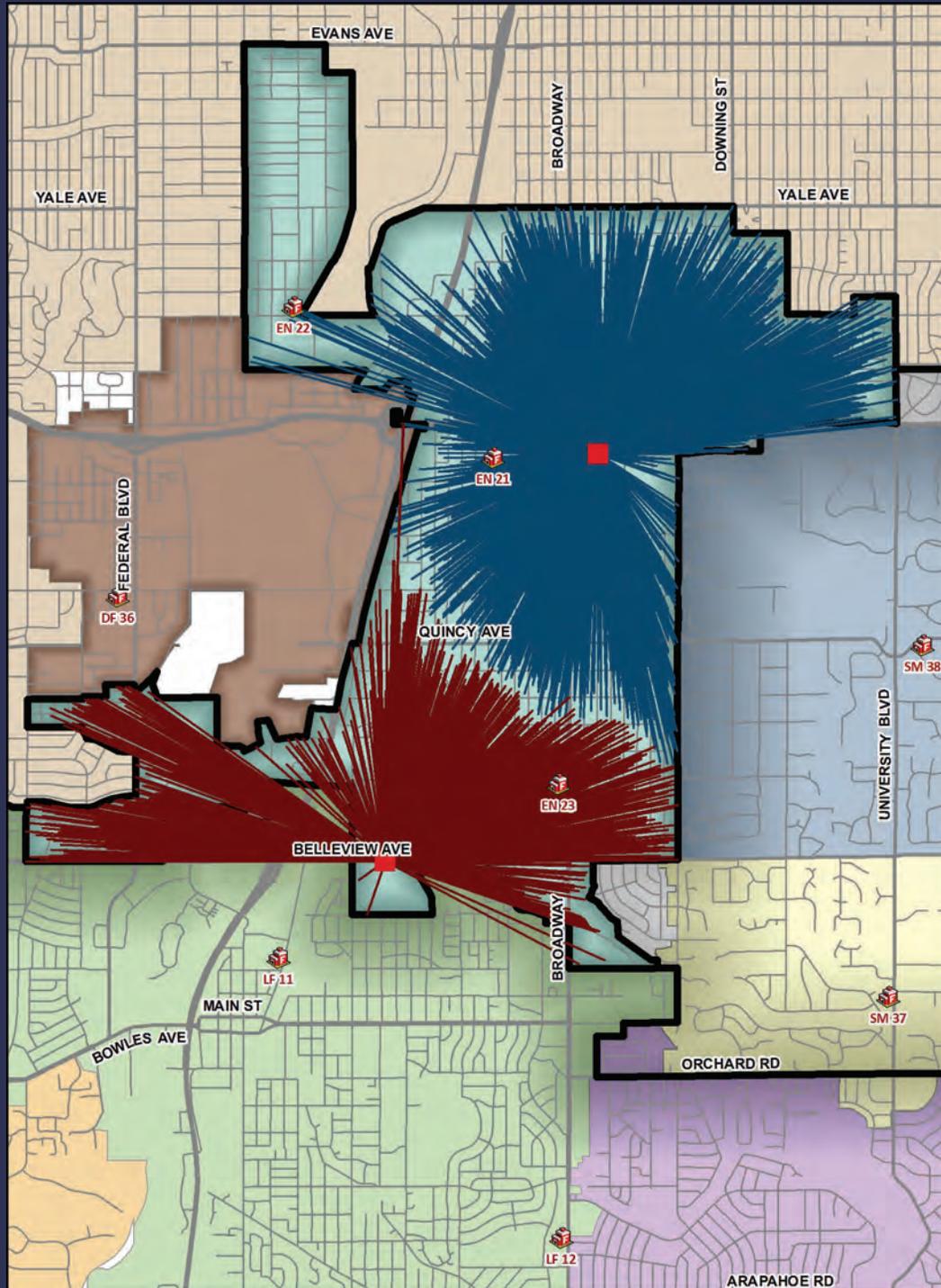
One Station Scenario 1C (Figure 3)



Station Location: Jefferson Ave/Broadway

General Statistics		Observations
Station	Incident Count	<ul style="list-style-type: none"> Northwest and south central areas not within travel time goal Southwest area covered by DFD St 36 from Sheraton Parts of South area covered by Littleton Parts of East and far Northeast areas covered by South Metro
Jefferson/Broadway	18142	
LF 11	716	
LF 12	416	
SM 37	97	
SM 38	433	
DF 36	752	
Number of incidents covered in 5:12	20556	
Total incidents in district	22169	
Percent of calls meeting 5:12 goal	93%	

Two Stations Scenario 2A (Figure 4)



**Station Location:
Jefferson/Sherman St**



**Station Location:
Bellevue Ave/
Windermere St**

General Statistics

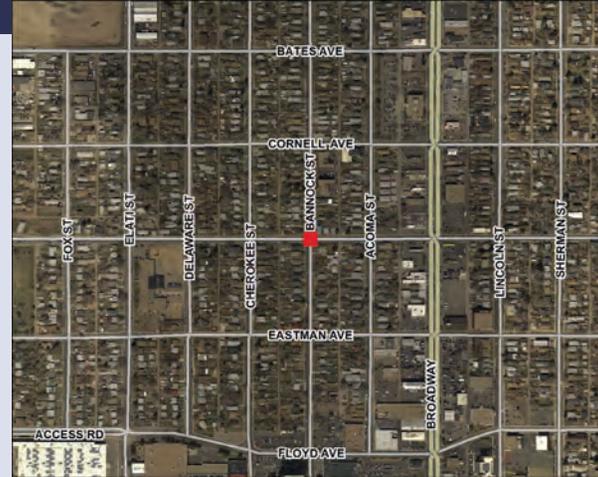
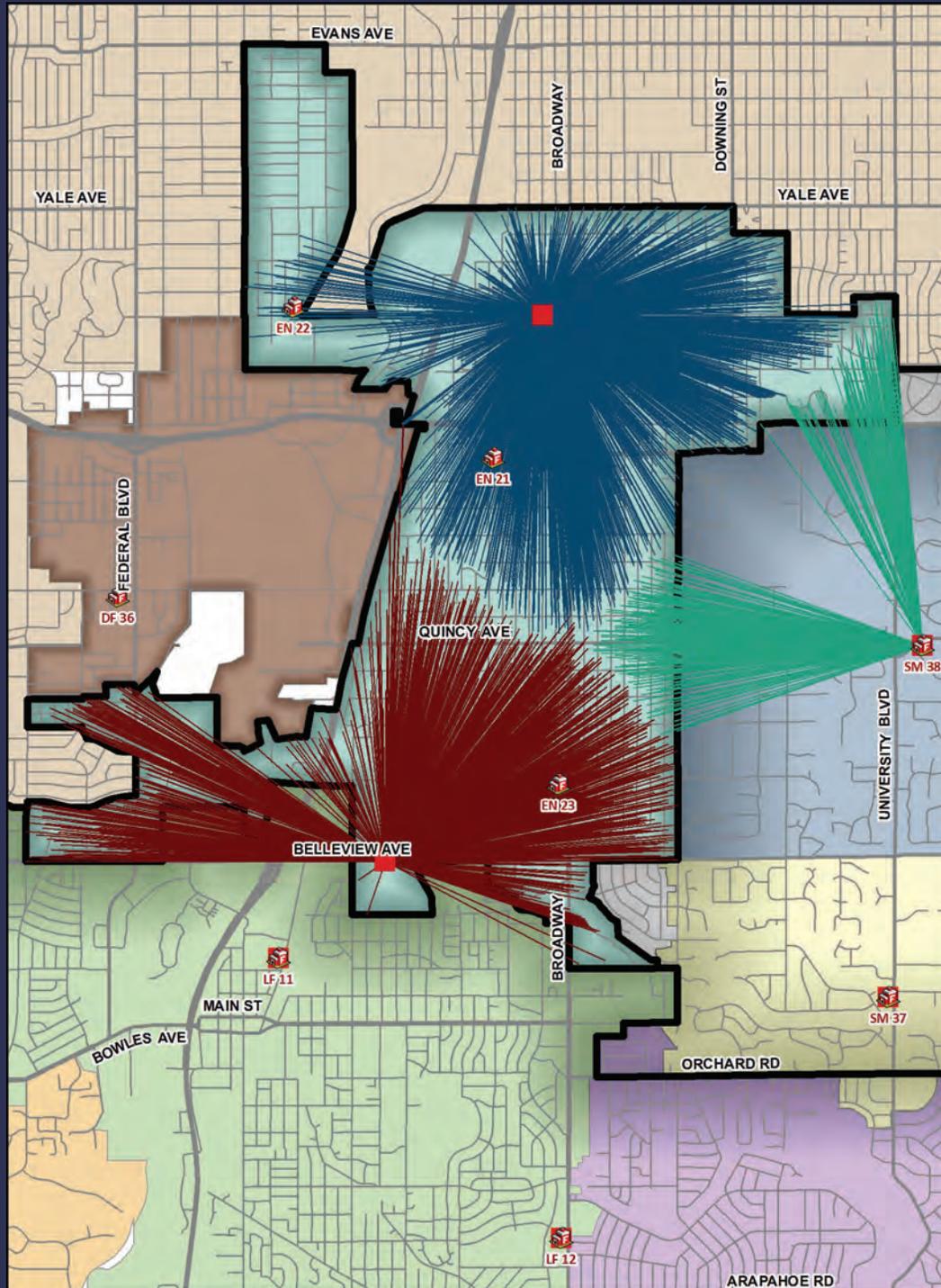
Station	Incident Count
Jefferson/Sherman	17169
Bellevue/Windermere	4097
Number of incidents covered in 5:12	21266
Total incidents in district	22169
Percent of calls meeting 5:12 goal	96%

Observations

- ◆ Northwest area not within travel time goal



Two Stations Scenario 2B (Figure 5)



Station Location:
Bannock St/
Dartmouth Ave



Station Location:
Belleview Ave/
Windermere St

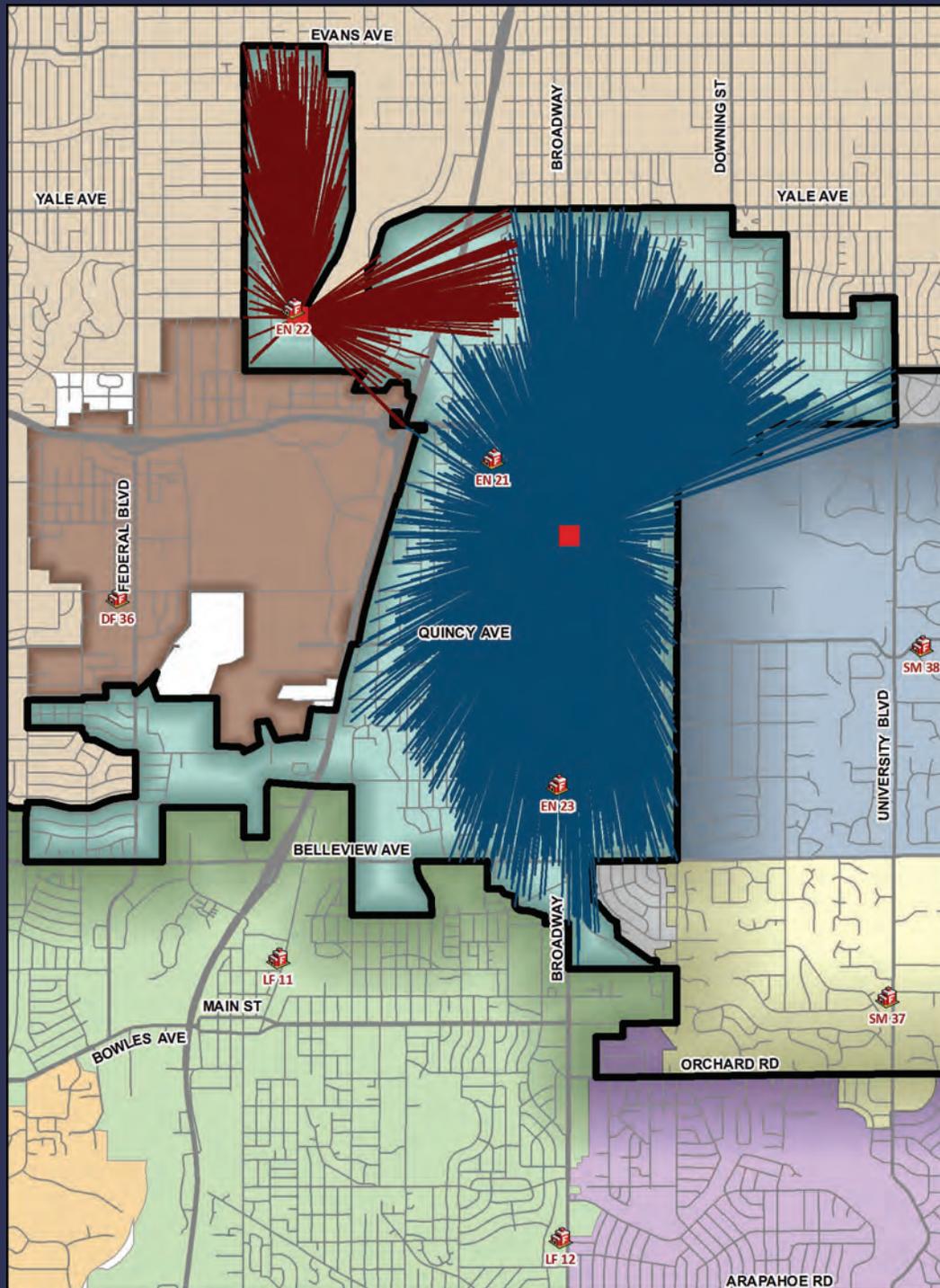
General Statistics

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Bannock/Dartmouth	15142
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SM 38	876
Number of incidents covered in 5:12	21323
Total incidents in district	22169
Percent of calls meeting 5:12 goal	96%

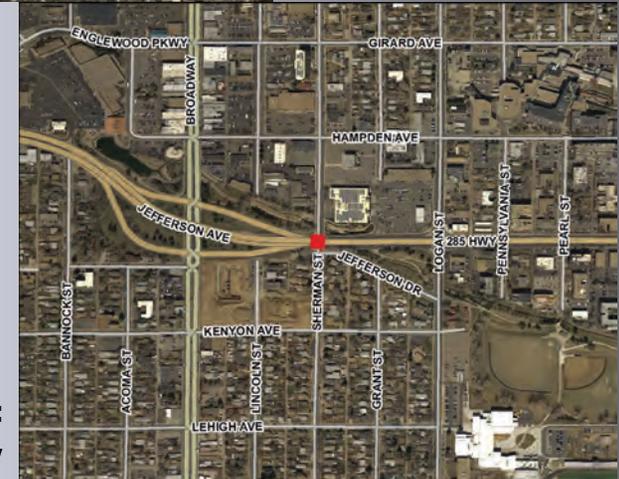
Observations

- ◆ Northwest area not within travel time goal
- ◆ Parts of East and far Northeast covered by South Metro
- ◆ Littleton not needed

Two Stations Scenario 2B (Figure 6)



Station Location:
Dartmouth Ave/Tejon St



Station Location:
Mansfield/Broadway

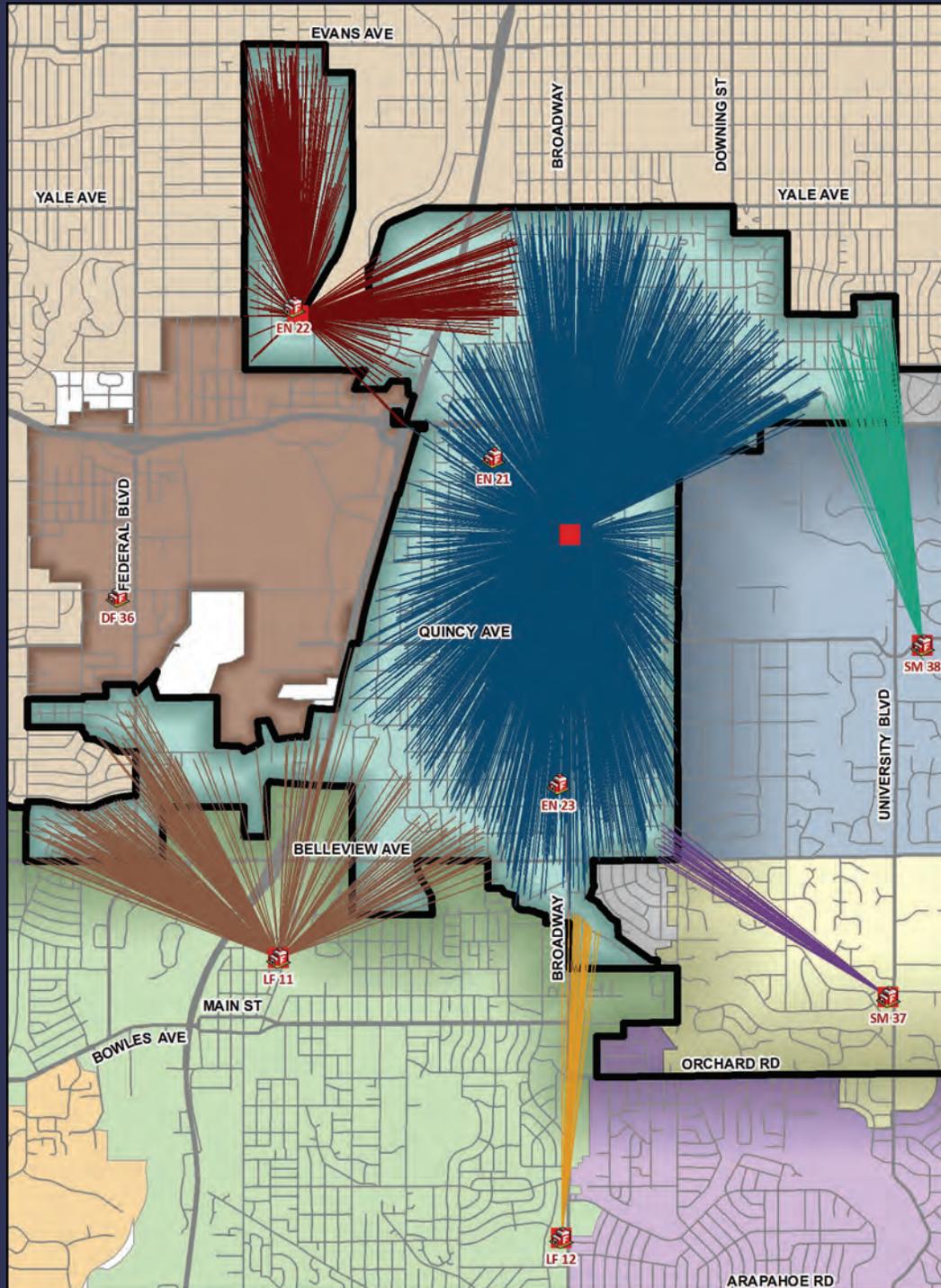
General Statistics

Station	Incident Count
Mansfield/Broadway	18670
Dartmouth/Tejon	1765
Number of incidents covered in 5:12	20435
Total incidents in district	22169
Percent of calls meeting 5:12 goal	92%

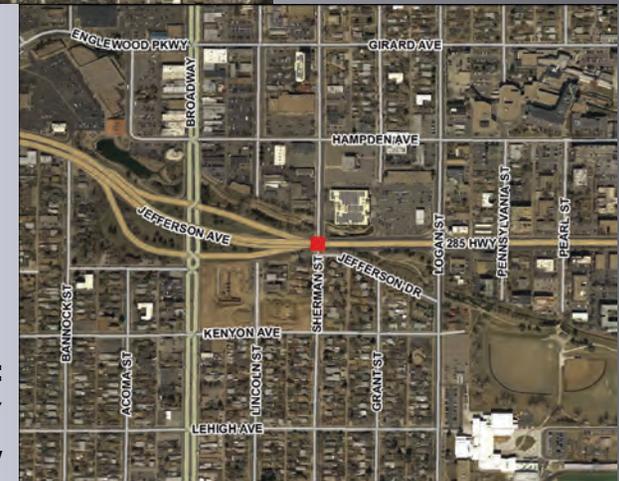
Observations

- ◆ Southwest area not within travel time goal
- ◆ Northeast area not within travel time goal

Two Stations Scenario 2B (Figure 7)



**Station Location:
Dartmouth Ave/Tejon
St**



**Station Location:
Mansfield Ave/
Broadway**

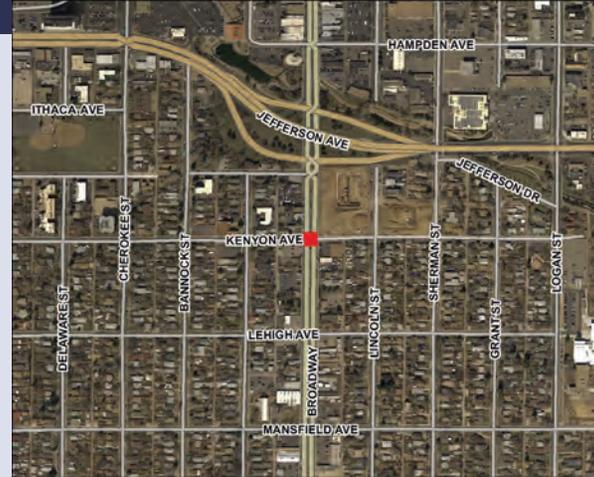
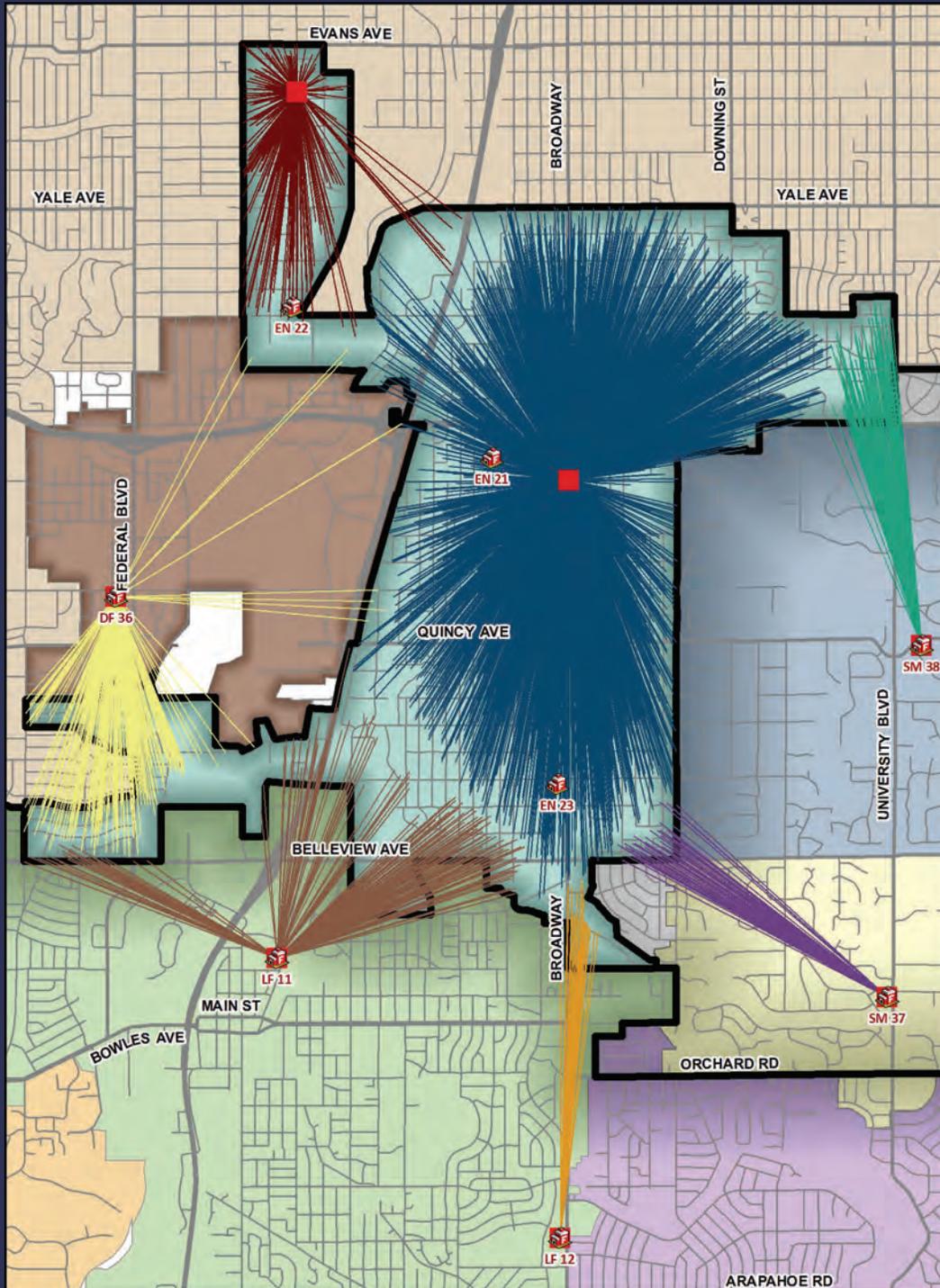
General Statistics

Station	Incident Count
Mansfield/Broadway	18270
Dartmouth/Tejon	1765
LF 11	826
LF 12	162
SM 37	34
SM 38	351
Number of incidents covered in 5:12	21408
Total incidents in district	22169
Percent of calls meeting 5:12 goal	97%

Observations

- ◆ Parts of Northeast area not within travel time goal
- ◆ South and Southwest areas covered by Littleton
- ◆ Parts of East and far Northeast covered by South Metro

Two Stations Scenario 2C (Figure 8)



**Station Location:
Kenyon Ave/
Broadway**



**Station Location:
Tejon St/Iliff Ave**

General Statistics

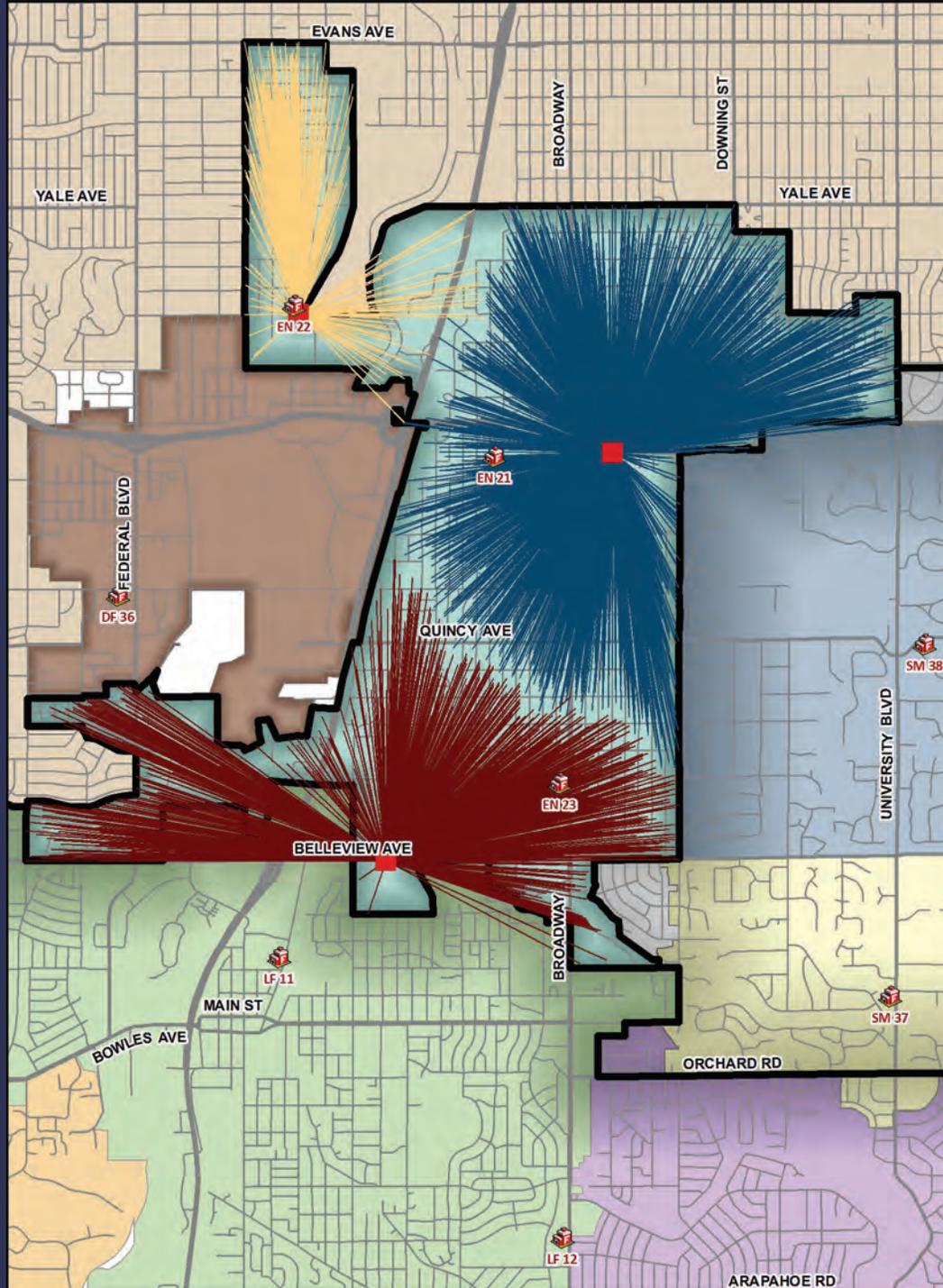
Station	Incident Count
Kenyon/Broadway	18493
Tejon/Iliff	1150
LF 11	580
LF 12	228
SM 37	94
SM 38	344
DF 36	753
Number of incidents covered in 5:12	21642
Total incidents in district	22169
Percent of calls meeting 5:12 goal	98%

Observations

- ◆ Southwest area covered by DFD in Sheraton
- ◆ Parts of South area covered by Littleton
- ◆ Parts of East and far Northeast areas covered by South Metro



Three Stations Scenario 3A (Figure 9)



General Statistics

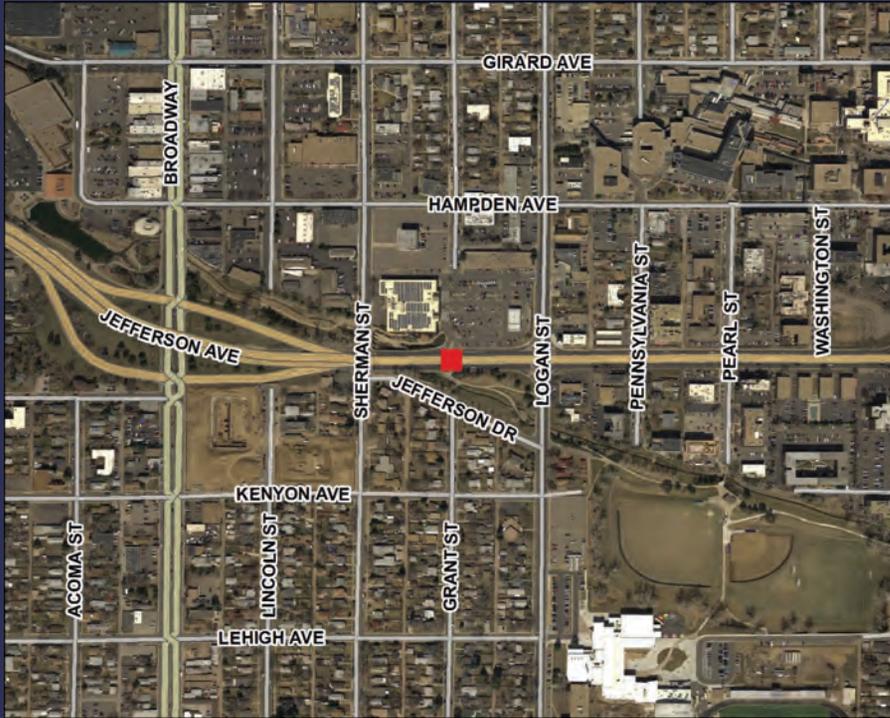
Station	Incident Count
Jefferson/Sherman	16290
Dartmouth/Tejon	1553
Belleview/Windermer	4192
Number of incidents covered in 5:12	22035
Total incidents in district	22169
Percent of calls meeting 5:12 goal	99%

Observations

- ◆ Virtually entire City is within the response goal

Station Location Maps on Next Page

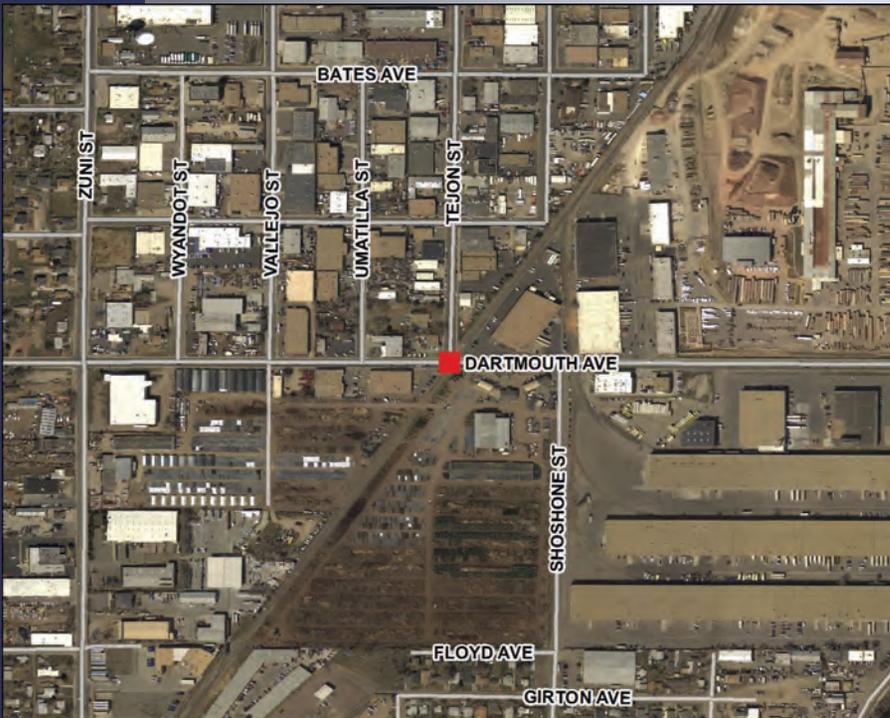
Three Stations Scenario 3A (Figure 9)



**Station
Location:
Jefferson
Ave/
Sherman St**

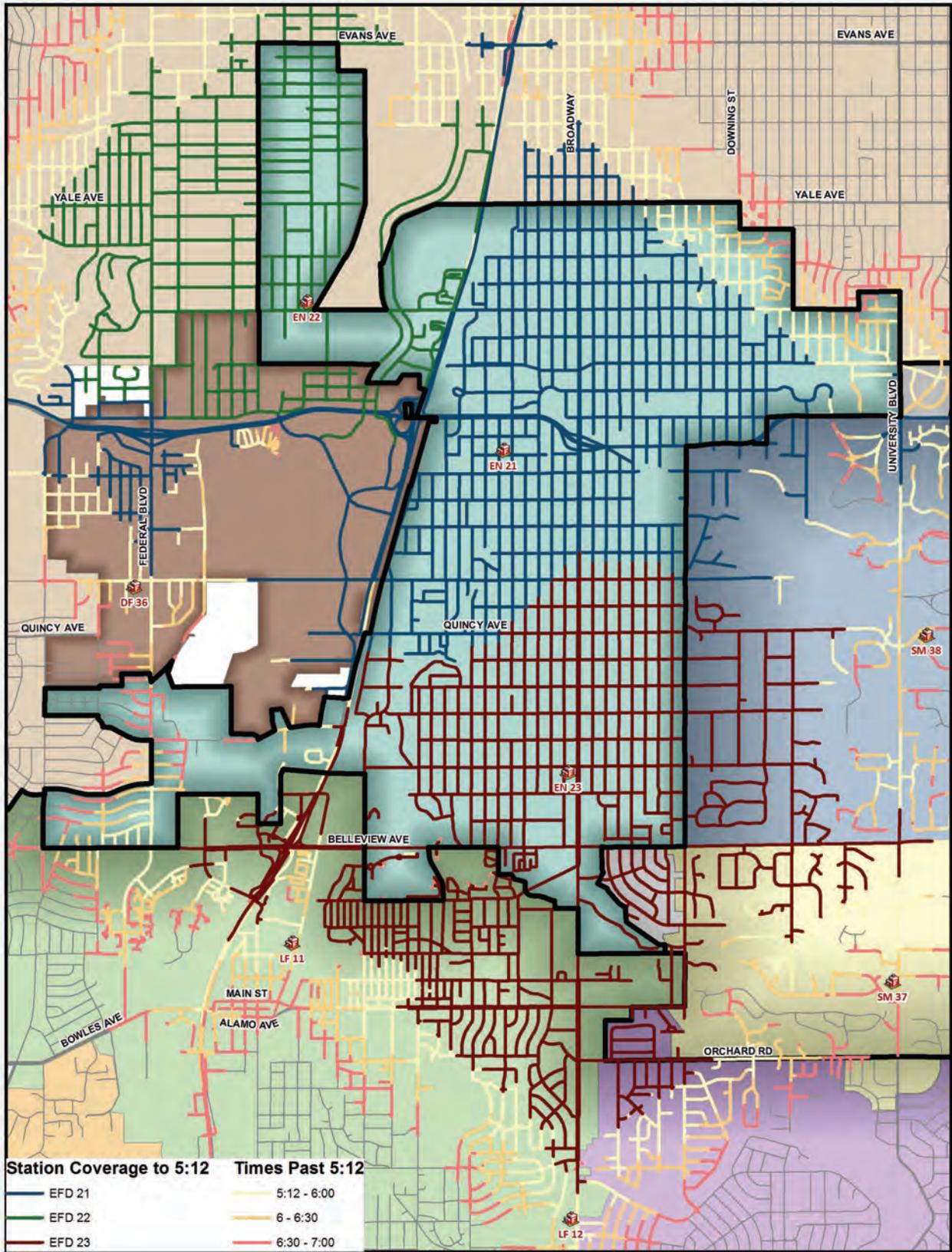


Station Location: Belleview Ave/Windermere St



**Station
Location:
Dartmouth
Ave/Tejon St**

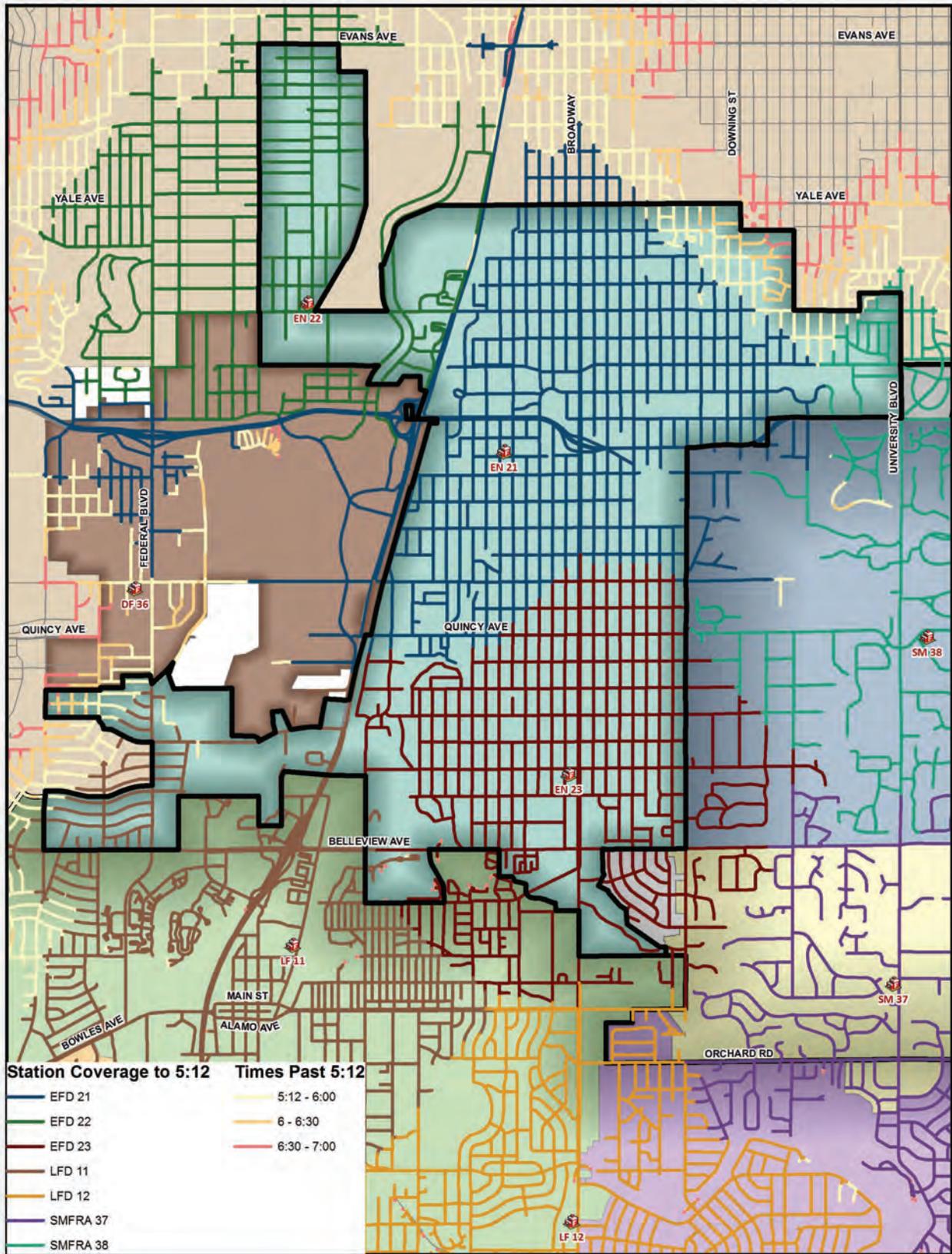
Existing Englewood Stations



Observations ♦ Southwest and Northeast areas not within response goal

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:28	92

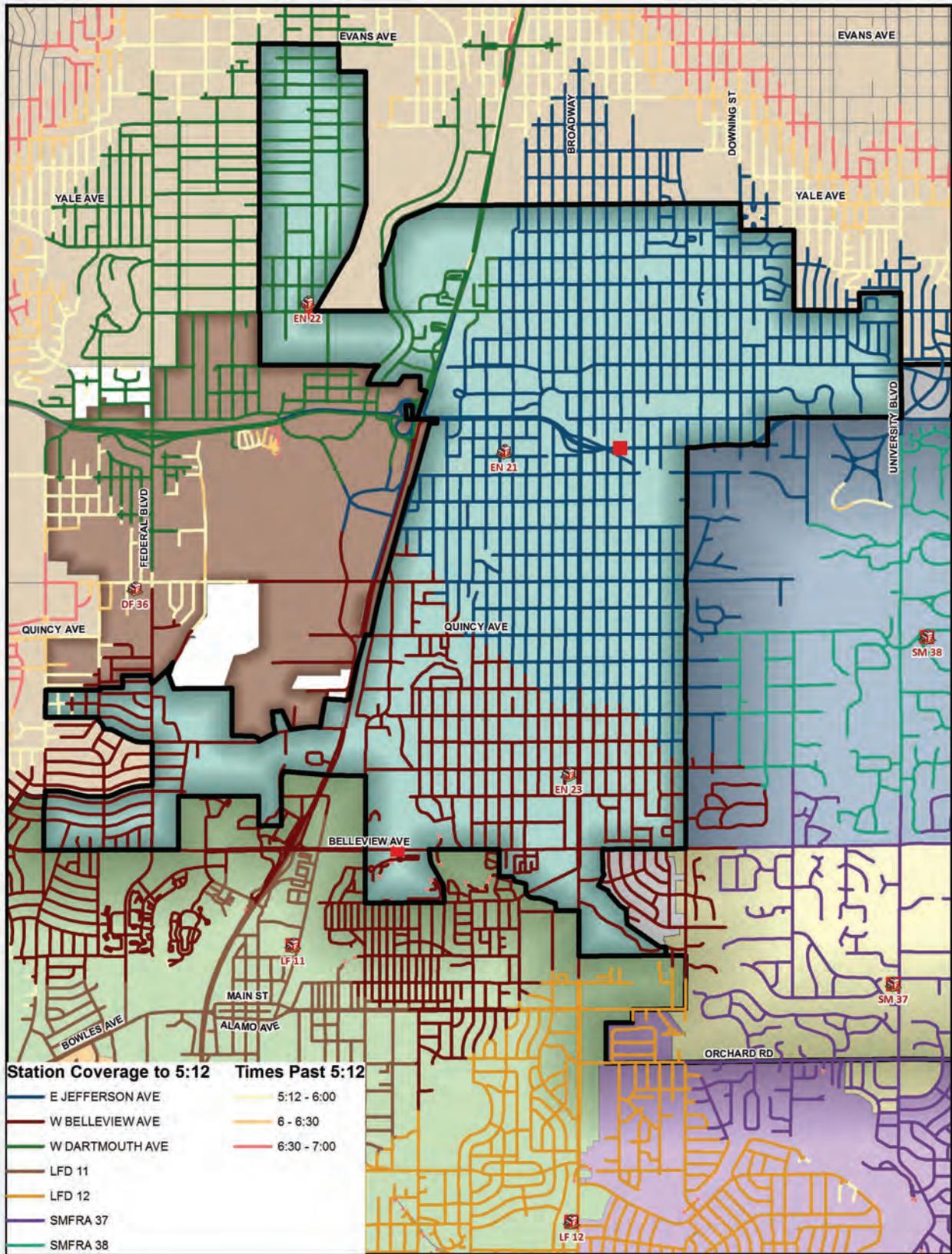
Existing Englewood Stations with Littleton and South Metro



- Observations**
- ◆ Parts of Southwest and Northeast areas not within response goal
 - ◆ Southwest area covered by Littleton
 - ◆ Far Northeast area covered by South Metro

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:13	96

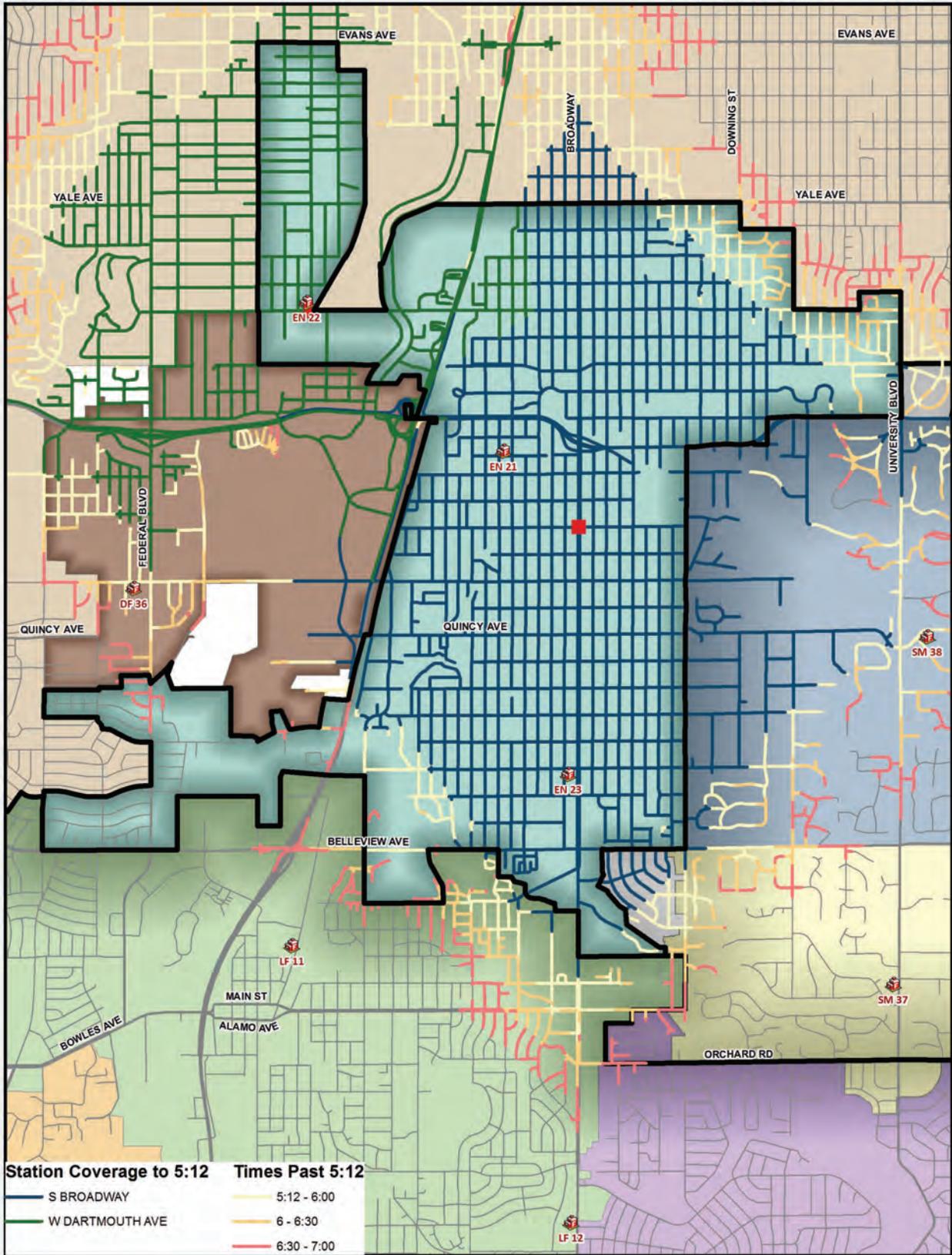
Three Stations: set Dartmouth Ave and Tejon St, Belleview and Windermere, with Littleton and South Metro



- Observations**
- ◆ Virtually entire City is within the response goal
 - ◆ No assistance needed from Littleton or South Metro

Travel Time Performance	
90th Percentile	Percent Met Goal
00:03:47	99

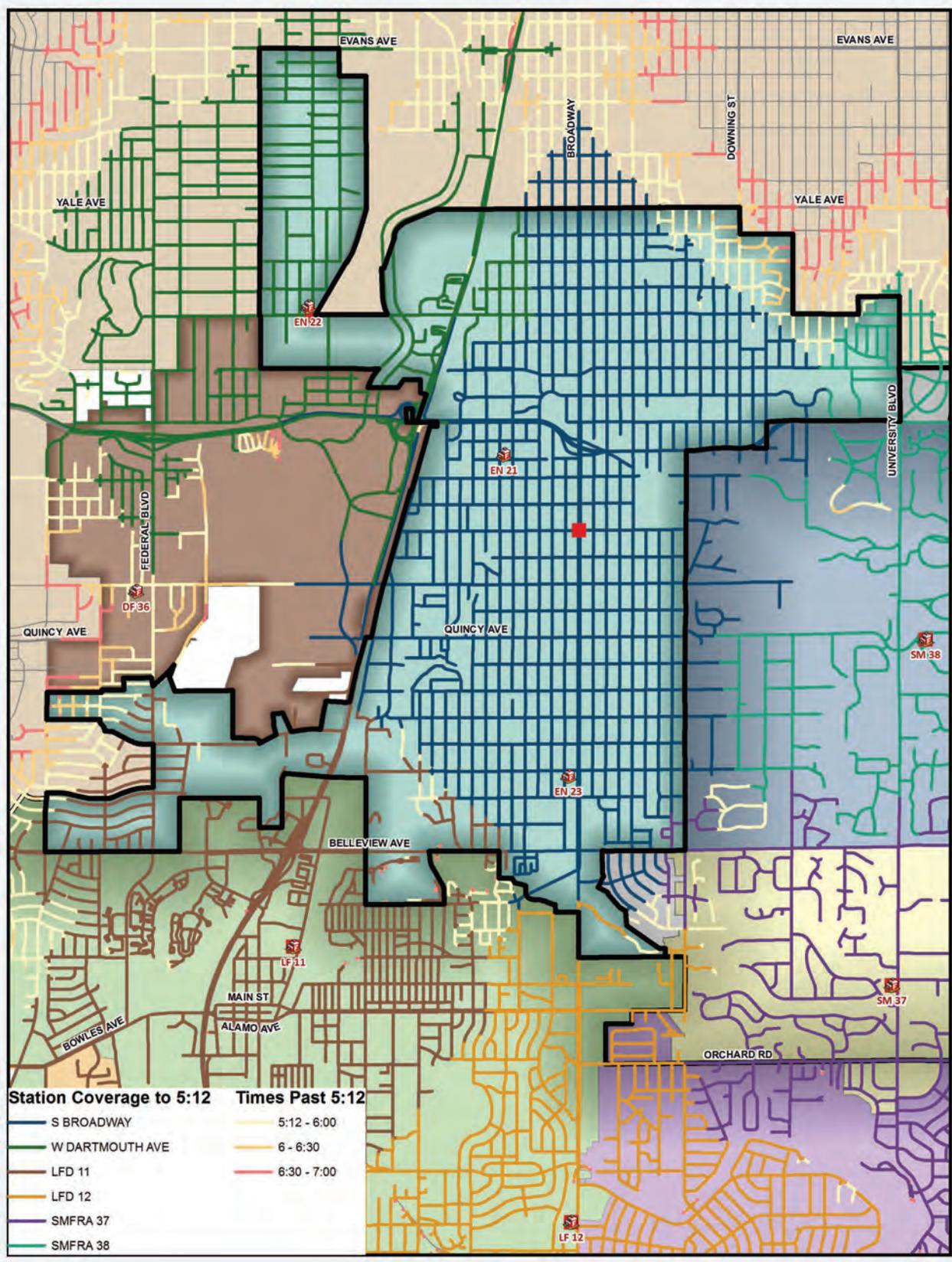
Two Stations: set Dartmouth Ave and Tejon St



- ◆ Southwest area not within response goal
- ◆ Northeast area not within response goal

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:54	92

Two Stations: set Dartmouth Ave and Tejon St with Littleton and South Metro

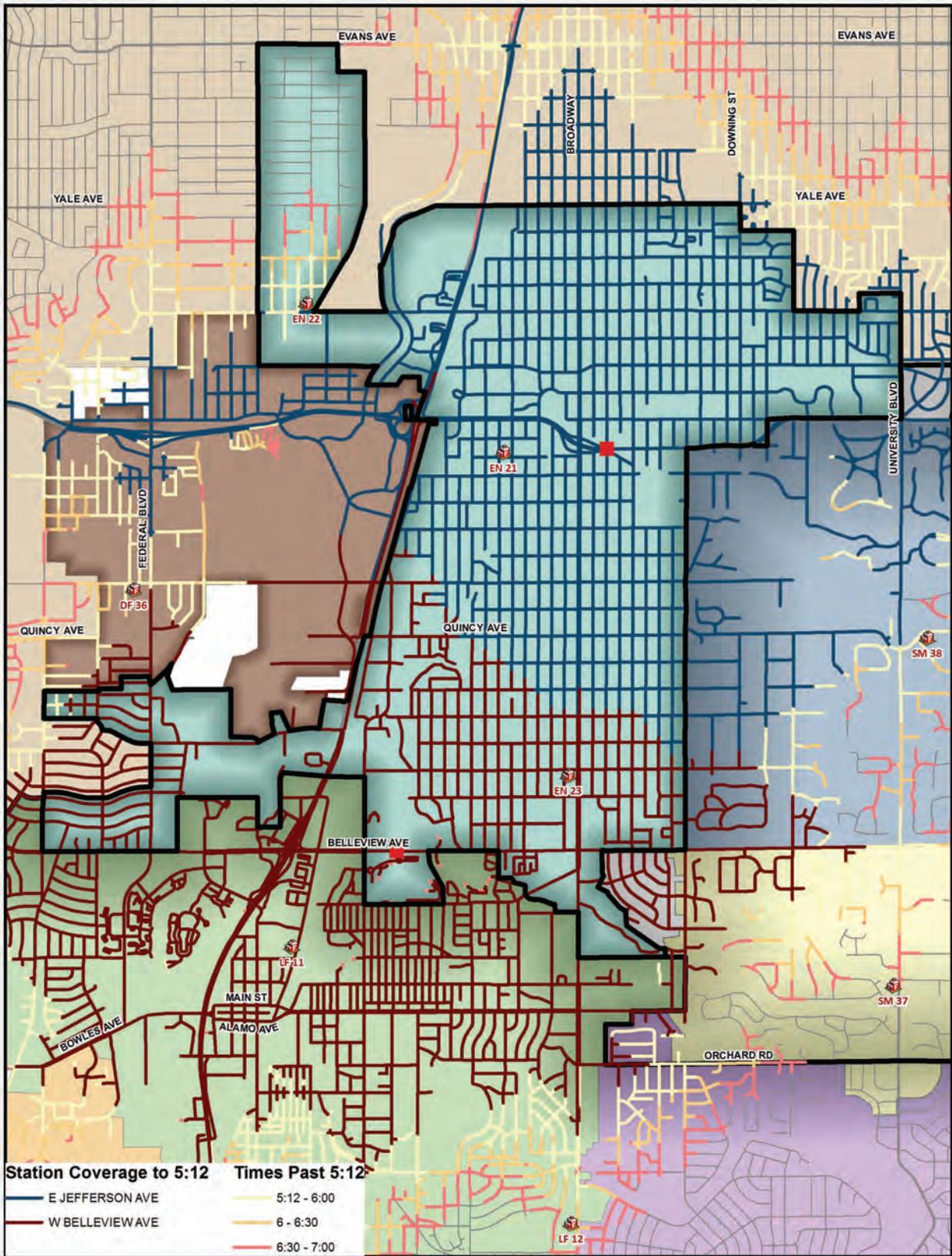


Observations

- ◆ Parts of Northeast area not within response goal
- ◆ South and Southwest areas covered by Littleton
- ◆ Parts of East and far Northeast covered by South Metro

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:31	96

Two Stations: set Belleview and Windermere

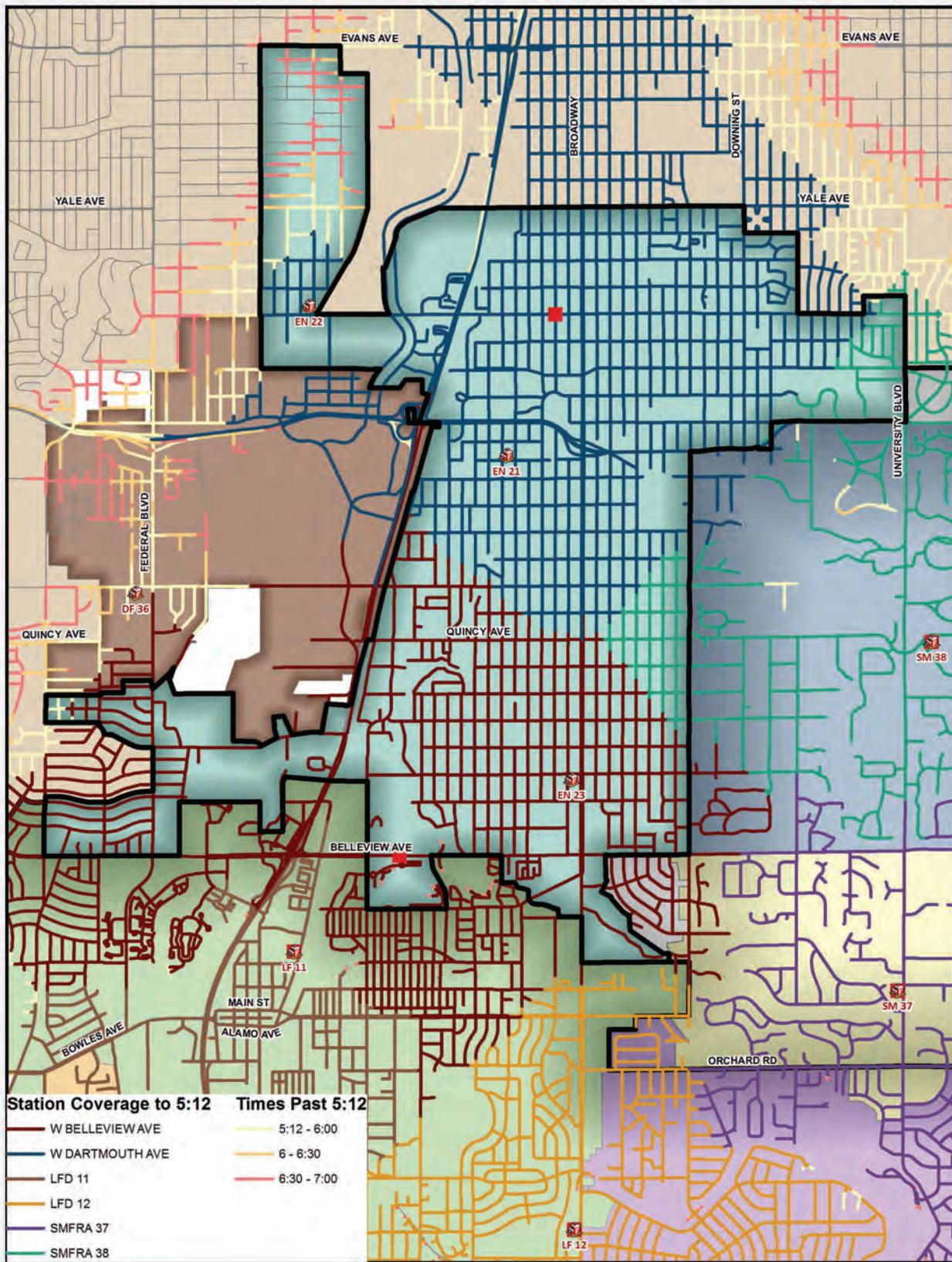


Observations

◆ Northwest area not within response goal

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:03	95

Two Stations: set Bellevue and Windermere, with Littleton and South Metro



Observations

- ◆ Northwest area not within response goal
- ◆ Parts of East and far Northeast covered by South Metro
- ◆ No area covered by Littleton

Travel Time Performance	
90th Percentile	Percent Met Goal
00:04:37	96



City of Englewood

To: Mayor Randy Penn and City Council
From: Frank Gryglewicz, Director of Finance and Administrative Services
Date: November 10, 2014
Subject: October 2014 Financial Report

REVENUES:

- Through October 2014, the City of Englewood collected \$36,407,573 or \$1,888,155 (5.5 percent) more than last year...
The City collected \$2,858,668 in property taxes and \$214,560 in specific ownership tax through October.
Year-to-date sales and use tax revenues were \$21,182,472 or \$1,623,355 (8.3 percent) more than October 2013

Table with 4 columns: Business Area, \$ YTD Variance CY vs PY, % YTD Variance CY vs PY, and Comments. Rows include Area 1 through Area 13, Regular Use, and Totals.

- Cigarette tax collections were down \$5,250 compared to last year.
Franchise fee collections were \$83,837 more than last year.
Licenses and permit collections were \$18,822 more than October 2013.
Intergovernmental revenues were \$108,138 more than the prior year.
Charges for services decreased \$85,960 from last year.
Recreation revenues increased \$48,833 from 2013.
Fines and forfeitures were \$43,251 more than last year.
Investment income was \$59,613 more than last year.
Miscellaneous revenues were \$90,234 less than last year.
Net Rent revenues from McLellan Reservoir were \$554,301.

OUTSIDE CITY:

- Outside City sales and use tax receipts (cash basis) were up \$748,322 or 12.7 percent compared to last year.
At this time potential refunds total approximately \$1,500,000 for claims submitted to Englewood but not completed; the balance of the account to cover intercity claims is \$1,150,000.

CITY CENTER ENGLEWOOD (CCE):

- Sales and use tax revenue collected through October 2014 were \$2,879,534 or \$115,782 more than last year during the same period.

EXPENDITURES:

- Expenditures through October were \$33,883,059 or \$1,033,049 (3.1 percent) more than the \$32,850,010 expended through October 2013. Year-end estimates were updated from the information provided by departments. Historically, expenditures are one to three percent under budget; if this holds true this year, the fund balance will increase an additional \$400,000 to \$1,200,000.

Department	\$ YTD Variance CY vs PY	% YTD Variance CY vs PY	Comments
Legislation	108,672	62.17%	Variance is due in part to additional amount paid to Aid to Other Agencies (\$48k)
City Attorney	(1,351)	-0.23%	Variance is due to expenditure held closely to prior year spending.
Court	4,722	0.63%	Variance is due to expenditure held closely to prior year spending.
City Manager	(2,283)	-0.41%	Variance is due to expenditure held closely to prior year spending.
Human Resources	16,620	4.93%	Variance is due to City Manager recruitment (approximately \$32k).
Financial Services	3,460	0.28%	Variance is due in part to keeping vacant positions open during the year.
Information Technology	(20,356)	-1.89%	Variance is due to expenditure held closely to prior year spending.
Public Works	108,979	2.55%	Variance is due in part to the increase in pension and insurance benefits (\$110k)
Fire Department	213,728	3.30%	Variance is due in part of vacant positions not filled until in 2014 as well as additional benefit costs due to insurance (\$170k) and Supplemental Disability (\$27K)
Police Department	370,498	4.02%	Variance is due in part of vacant positions not filled until in 2014 as well as additional benefit costs due to insurance (\$150k); additional POST training in 2014 (\$50k),the POST is offset 100% by revenue; Replacement of Motorola Radios (\$88k)
Community Development	(29,899)	-3.40%	Variance is due in part to keeping vacant positions open during the year.
Library	10,735	1.13%	Variance is due in part to change in Security Guard hours from part-time to full-time.
Recreation	177,844	3.86%	Variance is due in part to the increase in pension and insurance benefits (\$90k) and resurfacing of Englewood Recreation Center Track (\$53k) this amount was inadvertently charged to the General Fund and will be transferred to the Conservation Trust Fund
Debt Service	(48,228)	-2.91%	Variance is due in part to the 2013 final payment of the capital lease for technology related equipment replacement.
Contingency	119,908	142.09%	Variance is due in part to the leave payouts for employees separating from the City
Total Expenditures	1,033,049	3.14%	

REVENUES OVER/UNDER EXPENDITURES:

- Revenues exceeded expenditures by **\$2,524,514** this year compared to revenues exceeding expenditures by \$1,669,408 in 2013.

TRANSFERS:

- Net 2014 transfers-in to date of \$892,544 were made by the end of October 2014 (please refer to page 15).

FUND BALANCE:

- The estimated total fund balance is \$11,362,800 or 27.1 percent of estimated revenue. The estimated unassigned fund balance for 2014 is estimated at \$7,359,701 or 17.6 percent of estimated revenues.
- The 2014 estimated Long Term Asset Reserve (LTAR) balance is \$2,663,099 (please refer to page 15).

PUBLIC IMPROVEMENT FUND (PIF):

- The PIF has collected \$3,271,772 in revenues and spent 3,596,188 year-to-date. Prior to adjustments to budget estimates, the estimated year-end fund balance is \$297,391.

City of Englewood, Colorado

October 2014 Financial Report

The annual budget serves as the foundation for the City’s financial planning and control, and provides a comprehensive plan to provide high quality services to the Englewood community. Based upon conservative revenue estimates, the budget quantifies in dollars the many services and amenities the citizens of Englewood receive. The City has prepared a balanced budget and it is one where revenues plus beginning fund balance are equal to or exceed expenditures.

The financial report provides on a periodic basis the review of the actual revenues and expenditures as compared to the budget. This point in time analysis compares the current year to the prior year and determines if the revenues and expenditures are on track with the budget. By monitoring the financial condition of the City, City staff and Council can work together to take action, if necessary, to maintain service levels, employees, and fiscal health of the City.

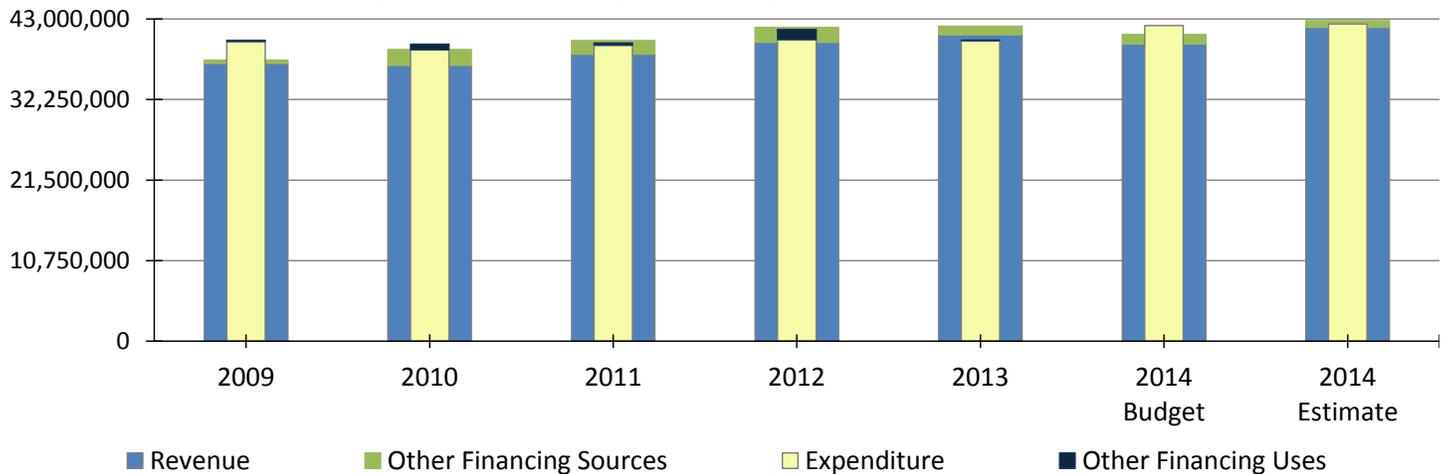
GENERAL FUND OVERVIEW AND ANALYSIS

The General Fund accounts for the major “governmental” activities of the City. These activities include “direct” services to the public such as police, fire, public works, parks and recreation, and library services. General government also provides administrative and oversight services through the offices of city manager and city attorney; the departments of information technology, finance and administrative services, community development, human resources, municipal court and legislation. Debt service, lease payments, and other contractual payments are also commitments of the General Fund.

General Fund - Surplus and Deficit

The graph below depicts the history of sources and uses of funds from 2009 to 2014 Budget. As illustrated, both surpluses and deficits have occurred in the past. The gap has narrowed over the past few years by reducing expenditures, freezing positions, negotiating lower-cost health benefits, increased revenue collections. Continued efforts will be required to balance revenues and expenditures, especially with persistent upward pressure on expenditures due to increases in the cost of energy, wages and benefits.

General Fund: Total Sources and Uses of Funds



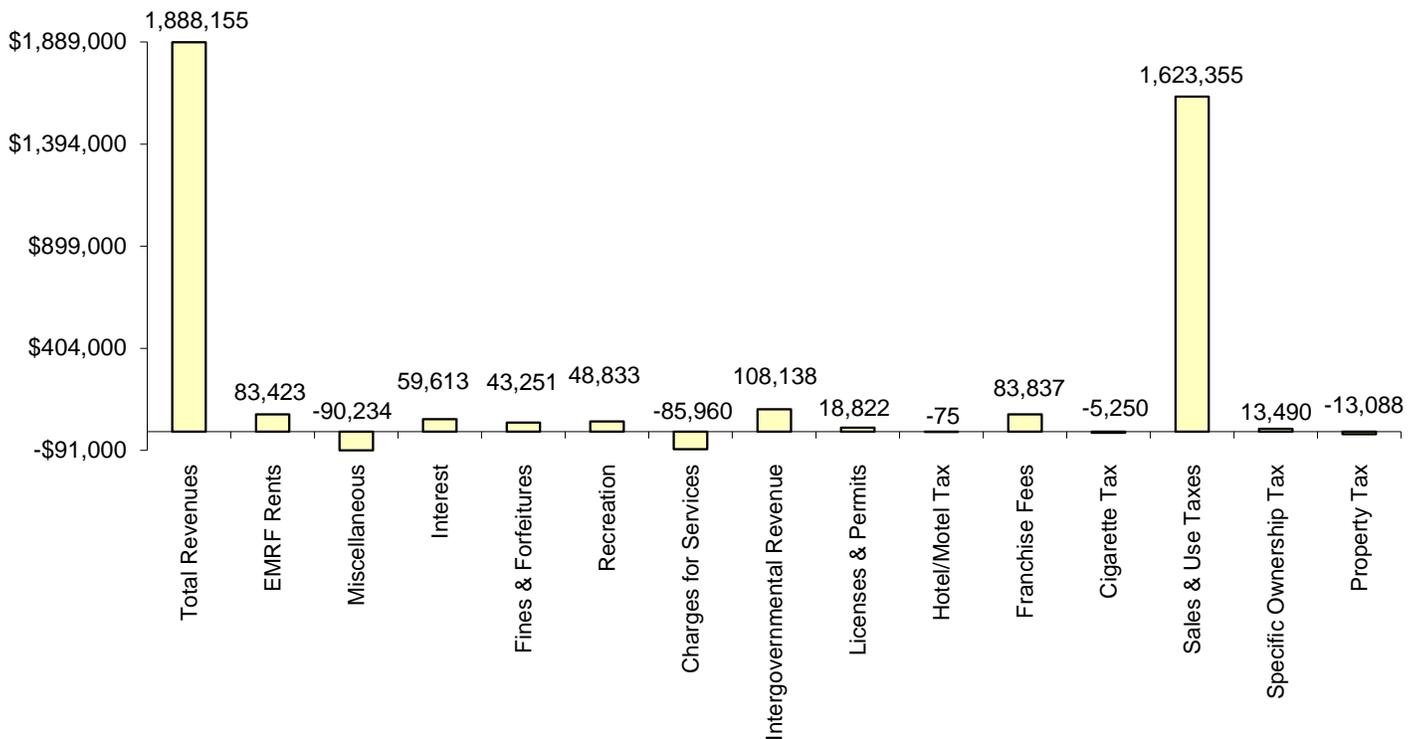
The table on the next page summarizes General Fund Year-To-Date (YTD) Revenue, Expenditure, Sales & Use Tax Revenue and Outside City Sales & Use Tax Revenue for the month ended October, 2014. Comparative figures for years 2013 and 2012 are presented as well. The table also highlights the dollar and percentage changes between those periods.

	Aug-14	2014 vs 2013 Increase (Decrease)		Aug-13	2013 vs 2012 Increase (Decrease)		Aug-12
General Fund							
Year-To-Date Revenue	\$ 36,407,573	\$ 1,888,155	5.47%	\$ 34,519,418	\$ 504,651	1.48%	\$ 34,014,767
Year-To-Date Expenditure	33,883,059	\$ 1,033,049	3.14%	32,850,010	\$ (356,347)	(1.07%)	33,206,357
Net Revenue (Expenditure)	\$ 2,524,514	\$ 855,106		\$ 1,669,408	\$ 860,998		\$ 808,410
Unassigned Fund Balance	\$ 7,359,701	\$ 483,996	7.04%	\$ 6,875,705	\$ 1,922,782	38.82%	\$ 4,952,923
Sales & Use Tax Revenue YTD	\$ 21,182,472	\$ 1,623,355	8.30%	\$ 19,559,117	\$ 446,824	2.34%	\$ 19,112,293
Outside City Sales & Use Tax YTD	\$ 6,653,196	\$ 748,322	12.67%	\$ 5,904,874	\$ (543,439)	(8.43%)	\$ 6,448,313

General Fund Revenues

The City of Englewood's total budgeted revenue is \$39,670,112. Total revenue collected through October 2014 was \$36,407,573 or \$1,888,155 (5.6 percent) more than was collected in 2013. The chart below illustrates changes in General Fund revenues this year as compared to last year.

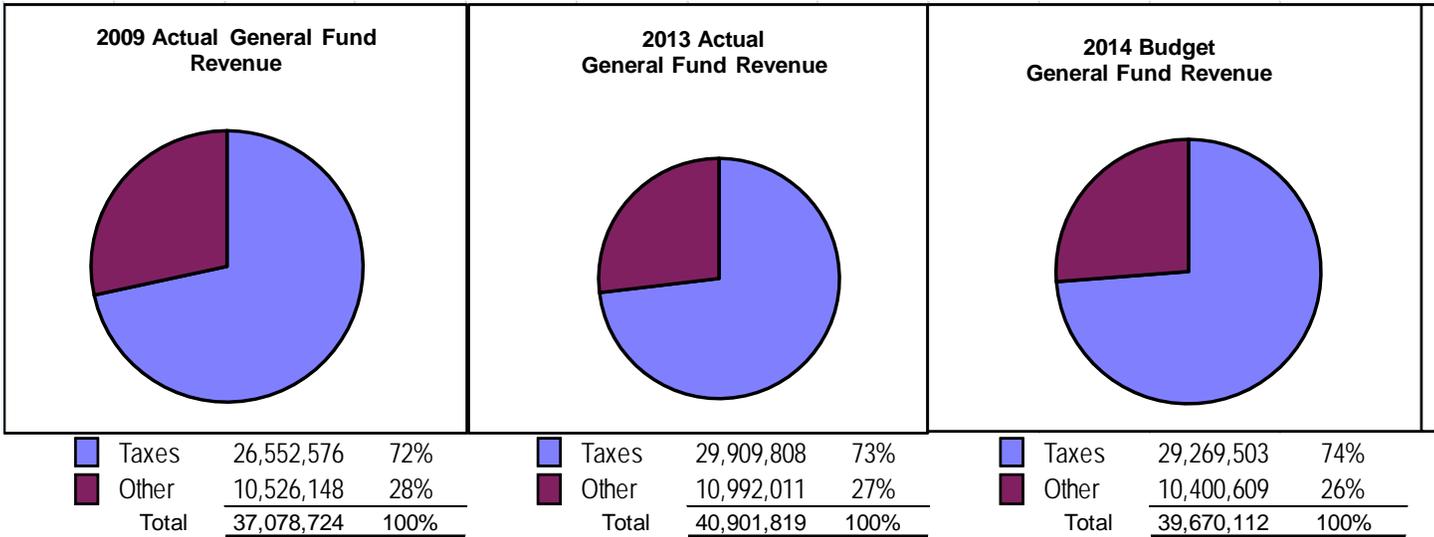
2014 Year-To-Date Change in General Fund Revenue as Compared to Prior Year



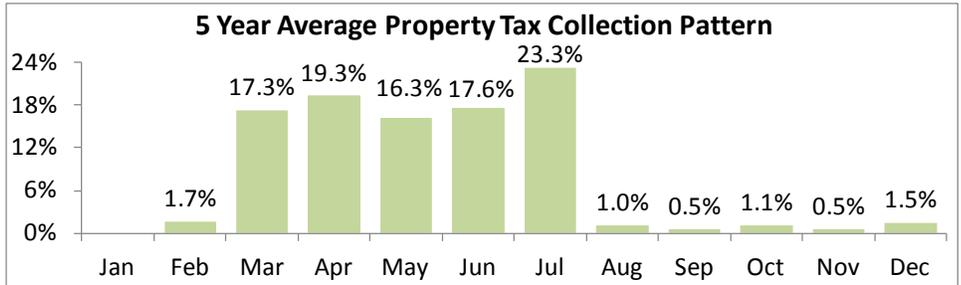
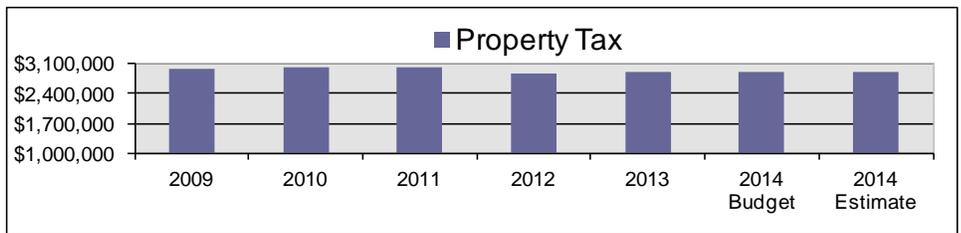
General Fund - Taxes

The General Fund obtains most of its revenue from taxes. In 2013 total revenues were \$40,901,819 of which \$29,909,808 (73.1 percent) came from tax collections. Taxes include property, sales and use, specific ownership, cigarette, utilities, franchise fees, and hotel/motel. The pie charts on the next page illustrate the contribution of taxes to total revenue for 2009, 2013 and 2014 Budget. Taxes as a percentage of total revenue have declined slightly as other fees and charges have been increased to help offset rising costs and relatively flat tax revenues.

General Fund Revenues - Taxes vs. Other

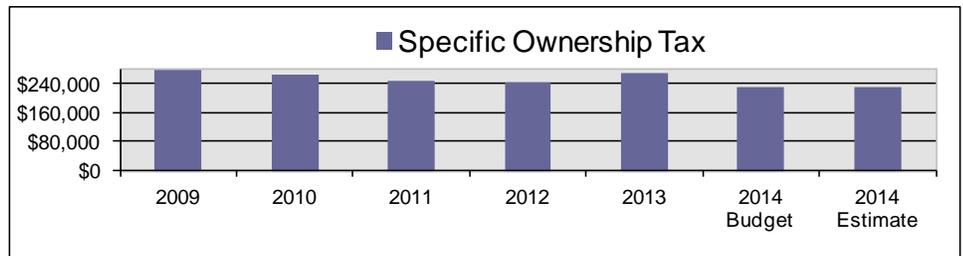


Property taxes: These taxes are collected based on the assessed value of all the properties in the City and the mill levy assessed against the property. The City's total 2012 mill levy collected in 2013 is 8.124 mills. The 2013 mill levy for general operations collected in 2014 is 5.880 mills. Voters approved a separate, dedicated mill levy for principal and interest payments on the City's general obligation debt for the construction of parks and recreation projects. The dedicated general obligation debt mill levy is accounted for in the Debt Service Fund. The dedicated general obligation debt mill levy dedicated for the City's general obligation debt collected in 2012 is 2.244 mills. Property tax collections declined from \$2,971,303 in 2009 to \$2,900,715 in 2013. This was a decrease of \$70,588 or 2.4 percent. In 2013 the City collected \$2,900,715 or 9.7 percent of 2013 total taxes and 7.1 percent of total revenues from property taxes. The City budgeted \$2,898,000 for 2014; and collected \$2,858,668 through October 2014. The estimate for the year is \$2,900,000.



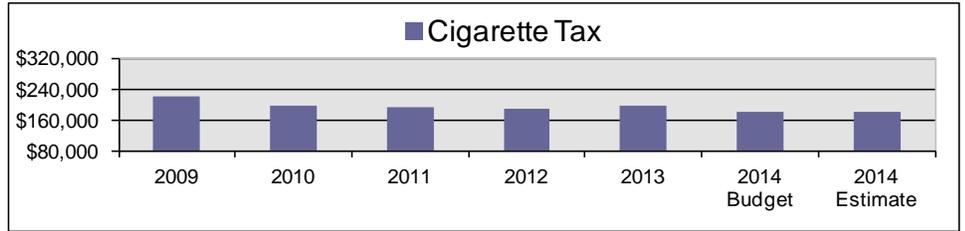
Property Tax Mill Levy	2009	2010	2011	2012	2013	2014 Budget	2014 Estimate
General Fund	5.880	5.880	5.880	5.880	5.880	5.880	5.880
Debt Service Fund	1.947	2.031	2.130	1.741	1.914	2.244	2.244
Total Mill Levy	7.827	7.911	8.010	7.621	7.794	8.124	8.124

Specific ownership: These taxes are based on the age and type of motor vehicles, wheeled trailers, semi-trailers, etc. These taxes are collected by the County Treasurer and remitted to the City on the fifteenth day of the following month. The City collected \$276,414 in 2009 and \$266,881 in 2013 which is a decrease of \$9,533 or 3.5 percent. The City collected \$266,881 in 2013 which is less than one percent of total revenues and total taxes. The City budgeted \$230,000 for 2014 and collected \$214,560 through October 2014. The estimate for the year is \$260,000.



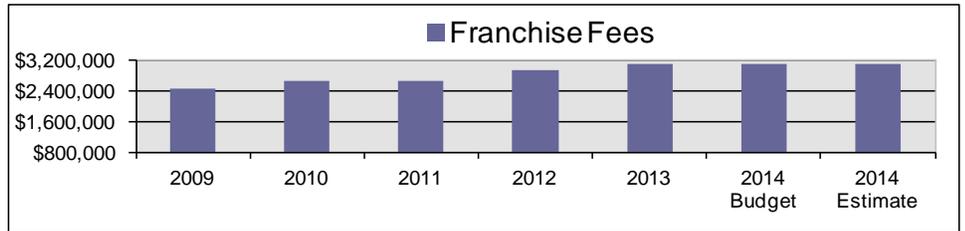
Cigarette Taxes: The State of Colorado levies a \$.20 per pack tax on cigarettes. The State distributes 46 percent of the gross tax to cities and towns based on the pro rata share of state sales tax collections in the previous year. These taxes have fallen

significantly in the past and continue to fall after the 2009 federal tax increase of approximately \$.62 per pack went into effect. This federal tax increase will fund the State Children’s Health Insurance Program (SCHIP). In 2009 the City collected \$218,449, but in 2013 the City collected \$195,088, which is a decrease of \$23,361 or 10.7 percent. These taxes accounted for less than one percent of total taxes and less than one percent of total revenues in 2013. The City budgeted \$179,000 for the year and collected \$155,779 through October 2014, which is \$5,250 or 3.3 percent less than the \$161,029 collected through October 2014. The estimate for the year is \$179,000.

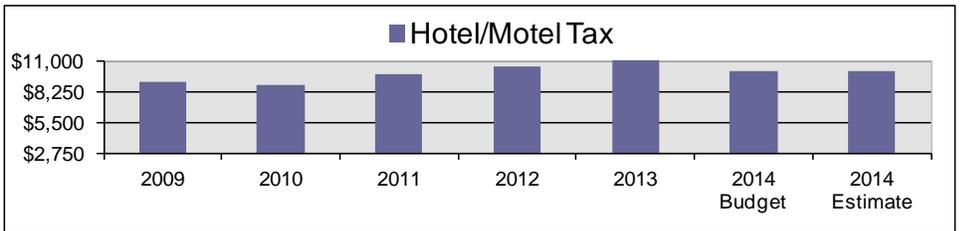


Franchise Fees: The City collects a number of taxes on various utilities. This includes franchise tax on water, sewer, and public services, as well as occupational tax on telephone services. The City collected \$2,452,611 in 2009 and \$3,101,310 in 2013, an increase of

\$648,699 or 26.5 percent. These taxes accounted for 10.5 percent of taxes and 7.6 percent of total revenues in 2013. The City budgeted \$3,069,500 for the year; collections through October totaled \$2,544,556 compared to \$2,460,719 collected during the same period last year. The estimate for the year is \$3,014,500.

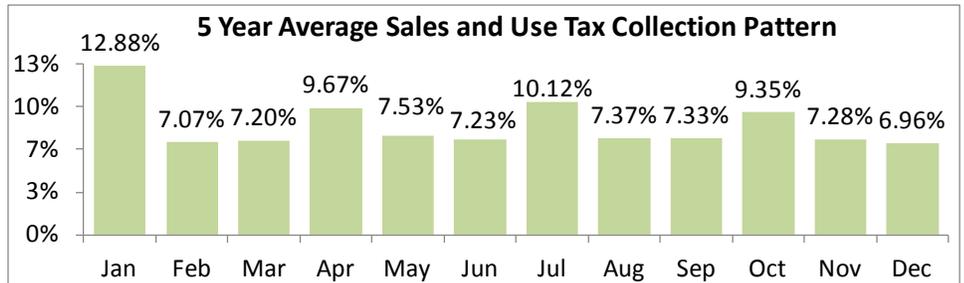
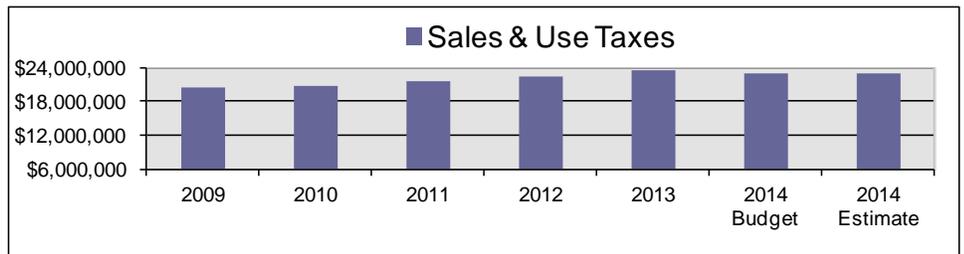


Hotel/Motel Tax: This tax is levied at two percent of the rental fee or price of lodging for under 30 days duration. The City budgeted \$10,000 for the year and has collected \$10,177 through October 2014. The estimate for the year is \$11,000.



Sales and Use Taxes Analysis

Sales and use taxes are the most important (and volatile) revenue sources for the City. Sales and use taxes generated 78.4 percent of all taxes and 57.4 percent of total revenues collected in 2013. In 2009, this tax generated \$20,624,659 for the City of Englewood; in 2013 the City collected \$23,433,775, an increase of \$2,809,116 (13.6 percent or an average of 2.7 percent per year). This tax is levied on the sale price of taxable goods. Sales tax is calculated by multiplying the sales price of taxable goods times the sales tax rate of 3.5 percent. Vendors no longer receive a fee for collecting and remitting their sales/use taxes. Taxes for the current month are due to the City by the twentieth



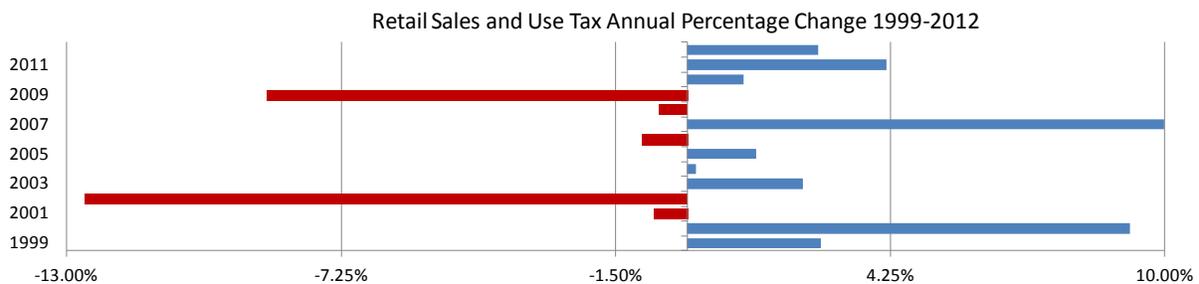
day of the following month. The City budgeted \$22,883,003 for 2014. Sales and Use Tax revenue (cash basis) through October 2014 was \$21,182,472 while sales tax collected year-to-date for October 2013 was \$19,559,117, an increase of \$1,623,355 or 8.3 percent.

In 2013, the City partnered with MUNIREns to provide the City’s business licensing and tax collection system. The system more accurately reports the sales versus use tax collections. In the former system, if an account was coded as a sales tax account, both sales and use tax remitted by the account was reported as sales tax. This was also the case with an account coded as use tax, both use and sales tax remitted by the account was reported as use tax. In total the amount of sales and use tax collections is the same, the allocation between sales and use has changed. This month we have restated 2013 to match the restated 2014 reporting. The revised Sales and Use Tax Collections Year-To-Date Comparison (Cash Basis) report is located on page 22.

Collections (cash basis) for October 2014 were \$2,706,220 while collections for October 2013 and October 2012 were 2,196,149 and \$2,090,271 respectively. October 2014 collections were 20.2 percent or \$510,071 more than October 2013 collections and \$615,949 or 29.5 percent more than October 2012 collections.

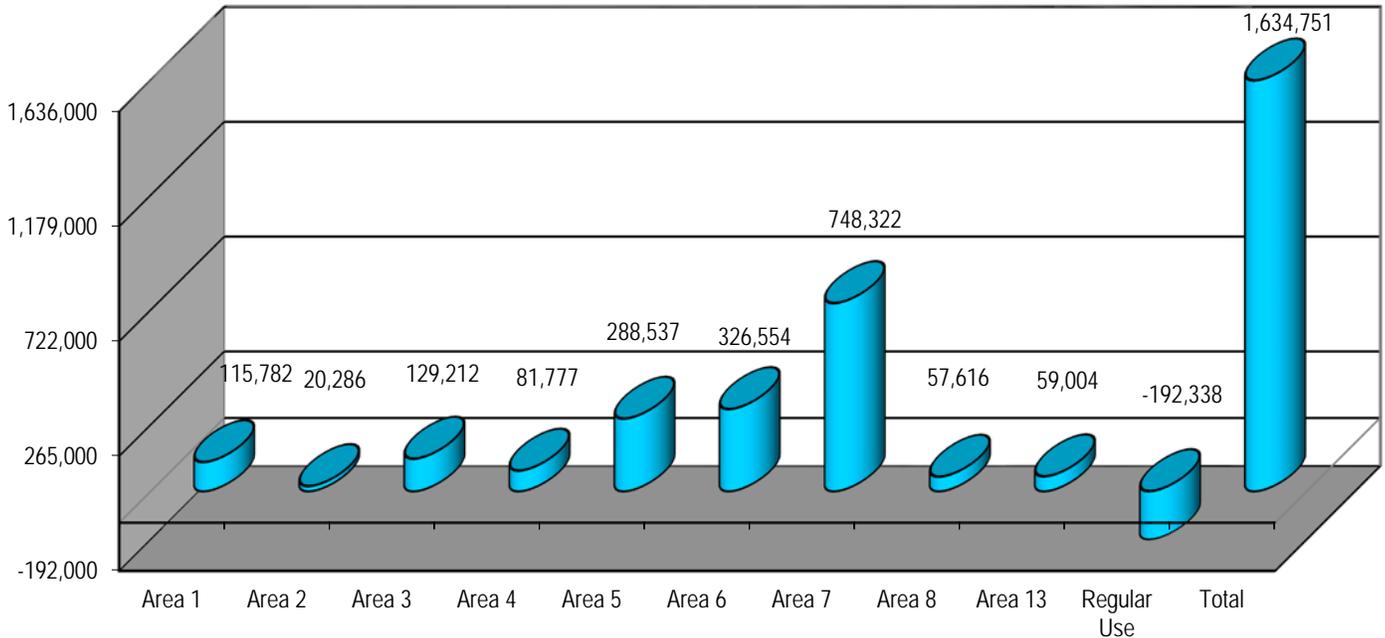
Based on the last five years of sales tax collection data, collections through October contribute 85 percent of total year’s sales tax collections; if this pattern holds this year, 15 percent is left to collect over the remainder of the year. Based on year-to-date collections, the City will collect an additional \$3,647,114 over the remainder of the year for a total of \$24,829,586. Collections through October 2014 were 108.4 percent of last October’s collections. If this were applied to the entire year, the total collected would be \$25,392,763. The average of the two forecasts is \$25,114,925; the estimate for the year is (conservatively) \$24,600,000 and could be adjusted up or down again depending on future collections.

This revenue source tends to ebb and flow (often dramatically) with the economy, growing during economic expansions and contracting during downturns. The past several years (1999-2012) of sales tax collections have been exceptionally erratic making it extremely difficult to make accurate short or long term forecasts. It is important to continually review and analyze sales and use tax data including trends in the various geographic areas of the City.



The chart on the next page, “Change in Sales/Use Tax Collections by Area 2014 vs. 2013,” provides for the month the annual sales and use tax increases and decreases in the various geographic areas. Economic conditions, judged by sales and use tax collections, appears to be a “mixed bag” with some geographic areas increasing and some decreasing compared to the same period last year.

Change in Sales/Use Tax Collections by Area 2014 vs 2013

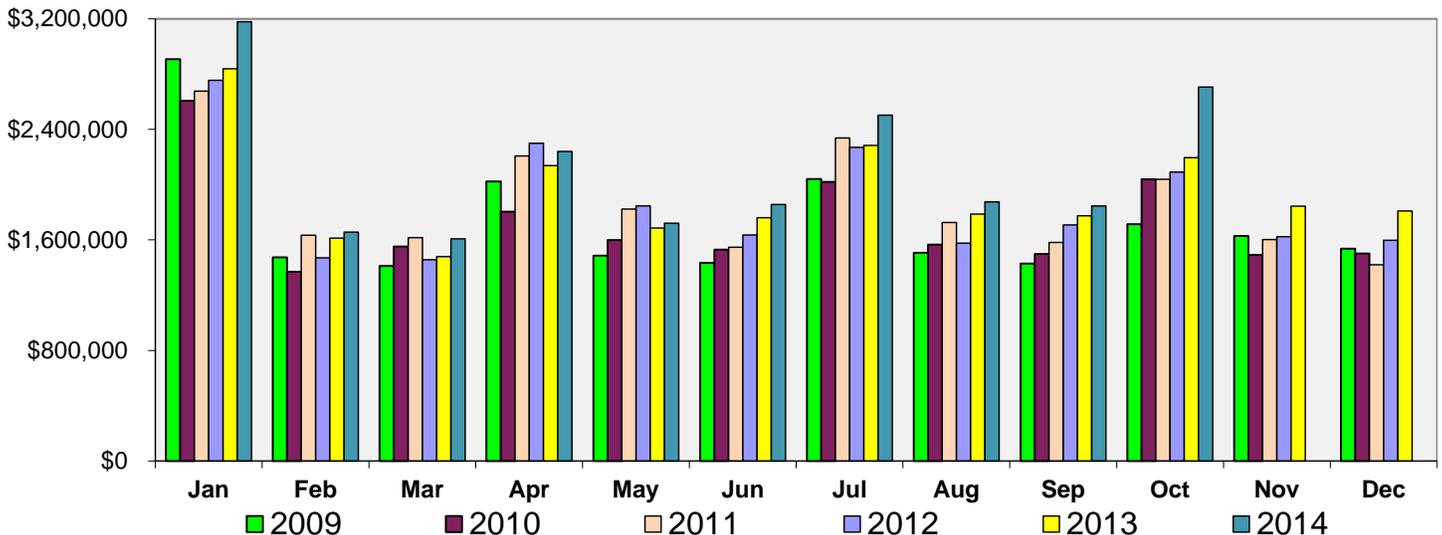


Please note that the geographic map of the sales tax areas was changed within the first quarter of 2012, and hopefully makes more sense. Some of the areas will look skewed until more comparable data is available in 2013. EURAs Areas 9 & 10 and EURAs Areas 11 & 12 were incorporated into Areas 1, 2 and 6. Specific changes include:

- Area 1 east boundary will change at Bannock St/Englewood Pkwy east to Acoma St south to Jefferson Ave/Hampden Ave/US 285
- Split the address down the middle of the streets for Area 2 and Area 3: Bannock St and Sherman St
- Split the address down the middle of the streets for Area 3 and Area 4: Belleview Ave, Fox St and Logan St
- The north and south side of the street included in Area 1: Jefferson Avenue
- The north and south side of the street included in Area 2: Jefferson Ave/Hampden Ave/US 285

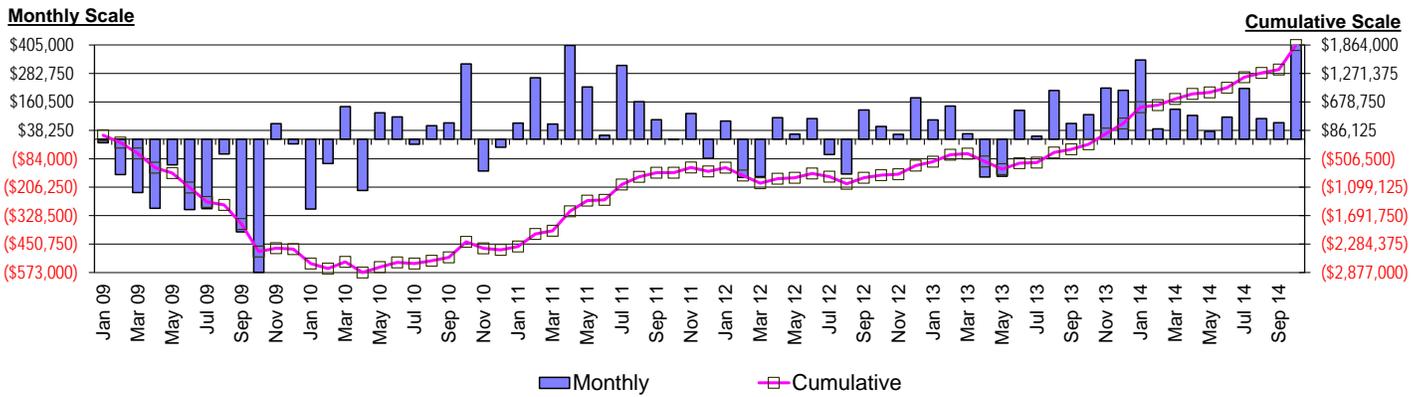
The bar graph below shows a comparison of monthly sales tax collections (cash basis) for 2009 through 2014.

2009-2014 YTD Sales/Use Tax Collections by Month - Cash Basis



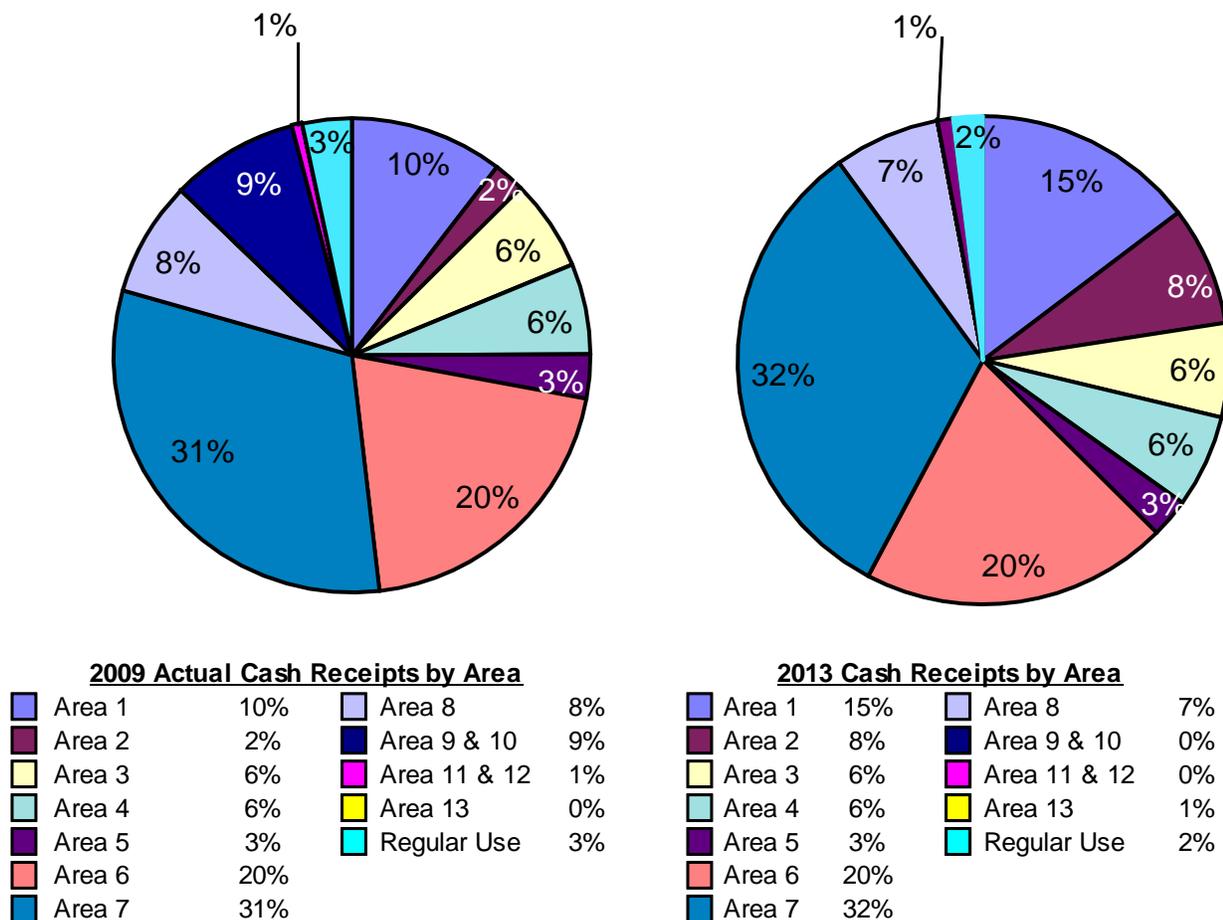
The next chart illustrates sales tax collections (cash basis) by month and cumulative for the years presented. For the period presented, the bar graph depicts the change in collections for a month as compared to the prior year, while the cumulative line graph is based on the beginning period monthly change in sales and use tax collections as adjusted by each consecutive month change.

2009 - 2014 Monthly Change Sales and Use Tax Receipts



Sales tax collections are reported by various geographic areas as illustrated in the following pie charts. These illustrate the changing collection patterns for 2009 and 2013.

Geographic Sales Tax Collection Areas



A brief description and analysis of the significant geographic areas follows:

Area 1: This geographic area accounts for the sales tax collections from CityCenter Englewood. CityCenter Englewood had collections of \$2,879,534 year-to-date or 4.2 percent more than was collected during the same period last year.

Area 5: This area includes the remodeled King Soopers. Year to date collections for October were \$695,138 or 70.96 percent higher than last year. Collections this year are well ahead of collections in any year in the past five years. The closure of the Littleton King Soopers Store (Broadway and Littleton Blvd) has had a significant impact to the increased collections of this area. The Littleton King Soopers Store is expected to reopen in January 2015.

Area 6: This geographic area is up 13.3 percent from last year.

Area 7: This geographic area records the outside city sales tax collections (Outside City). Outside City has been the geographic area responsible for much of the sales tax growth (and decline) in past years. Outside City collections have increased 12.67 percent from the same period last year. The chart below illustrates this area’s contribution to total sales and use taxes (cash basis) as well as total revenues since 2009 for collections through the month of December. The importance of Outside City has declined as a percentage of sales and use tax collections but it continues to remain an important impact on the City’s General Fund as illustrated by the following:

	2010	2011	2012	2013	2014
Total Sales and Use Taxes	17,581,905	19,189,471	18,108,659	19,555,222	21,189,973
Outside City Collections	5,483,588	6,988,391	6,448,313	5,904,874	6,653,196
Percentage of Total	31.2%	36.4%	35.6%	30.2%	31.4%
Total General Fund Revenues	31,020,193	32,696,716	34,014,767	34,519,418	36,407,573
Outside City Collections	5,483,588	6,988,391	6,448,313	5,904,874	6,653,196
Percentage of Revenues	17.7%	21.4%	19.0%	17.1%	18.3%

The City records the proceeds of some returns from Outside City into an unearned revenue (liability) account. The criteria staff uses to decide if proceeds should be placed in the unearned account is if a reasonable probability exists for another municipality to claim the revenue. This account currently has a balance of \$1,150,000 to cover intercity claims. The City paid \$76,893 in refunds including intercity sales/use tax claims through October 2014 compared to \$31,272 through October 2013. At this time *potential* refunds total approximately \$1,500,000 for claims submitted to Englewood but not completed.

Area 8: This geographic area consists of collections from public utilities. Collections through October were 4.4 percent higher than last year. Weather conditions, energy usage conservation, and rising energy prices play an important role in revenue collections. Collections could increase or decrease if the remainder of the year is significantly hotter/colder than normal.

Area 13: This geographic area encompasses the Kent Place Development. Collections through October were \$254,673 compared to \$195,669 last year. It is difficult to make comparison between 2014 and 2013 as not all the vendors were in operation in 2013.

Other Sales Tax Related Information

Finance and Administrative Services Department collected \$169,467 in sales and use tax audit revenues and general collections of balances on account through the month of October 2014, this compares to \$111,704 collected in 2013 and \$123,425 collected in 2012.

Of the 59 sales tax accounts reviewed in the various geographic areas, 35 (59 percent) showed improved collections and 24 (41 percent) showed reduced collections this year compared to the same period last year.

The Department issued 346 new sales tax licenses through October 2014; 324 and 369 were issued through October 2013 and 2012 respectively.

City records indicate that year-to-date 157 businesses closed (105 were outside the physical limits of Englewood) and 346 opened (237 of them were outside the physical limits of Englewood).

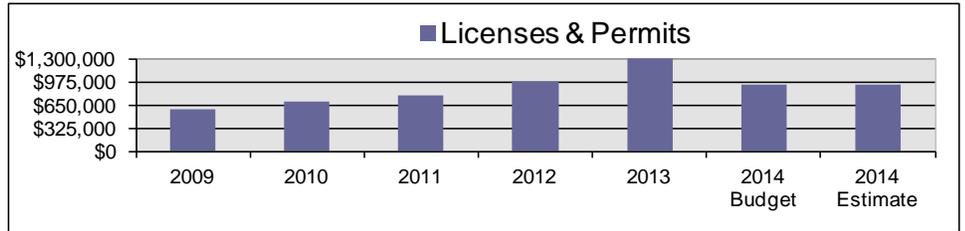
General Fund - Other Revenue

Other revenues (including McLellan rent) accounted for \$10,992,012 or 26.9 percent of the total revenues for 2013. The City budgeted \$10,400,609 for 2014.

The next page provides additional information on the significant revenue sources of the General Fund:

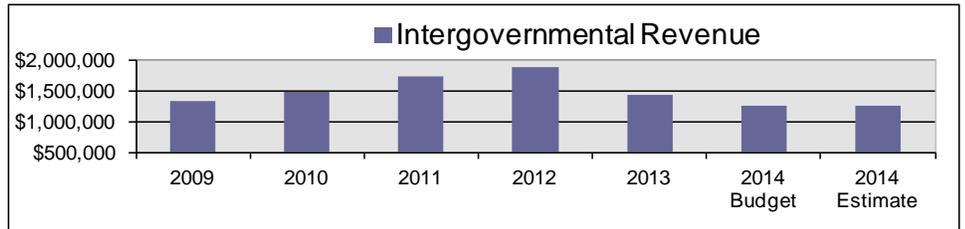
Licenses and Permits: This revenue category includes fees from business and building licenses and permits.

This revenue source generated \$1,446,578 during 2013 or 3.5 percent of total revenue and 13.2 percent of total other revenue. This revenue source totaled \$588,328 in 2009 and increased to \$1,446,578 in 2013, a 145.9 percent increase. The City budgeted \$882,550 for 2014 and year-to-date collected \$1,341,241 or \$18,822 (1.4 percent) more than the \$1,322,419 collected through October 2014. The estimate for the year is \$1,465,000.

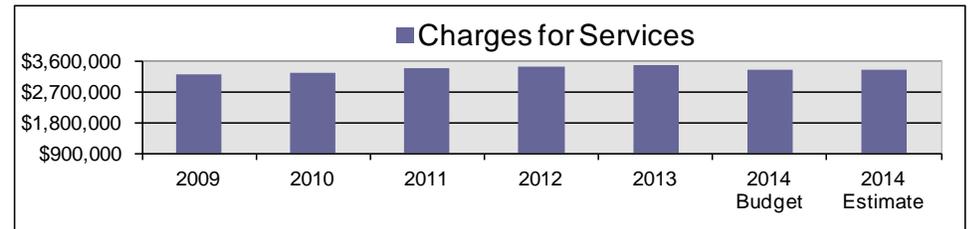


Intergovernmental Revenues: This revenue source includes state and federal shared revenues including payments in lieu of taxes. These revenues are budgeted at \$1,243,281 for 2014. This revenue source totaled \$1,319,282 in 2009 and the City

collected \$1,488,204 in 2013, an 12.8 percent increase. The City collected \$1,201,439 through October 2014 this is \$108,138 more than the \$1,093,301 collected in the same period in 2013. The estimate for the year is \$1,336,296.

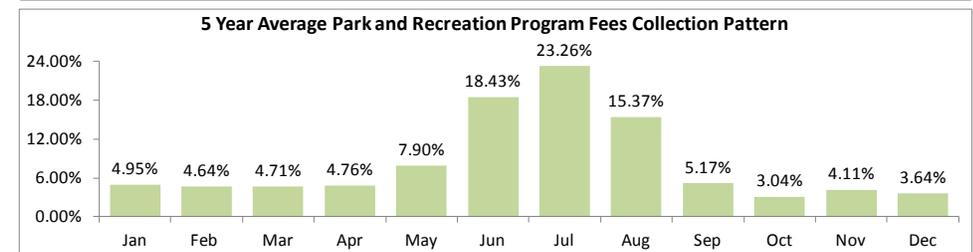
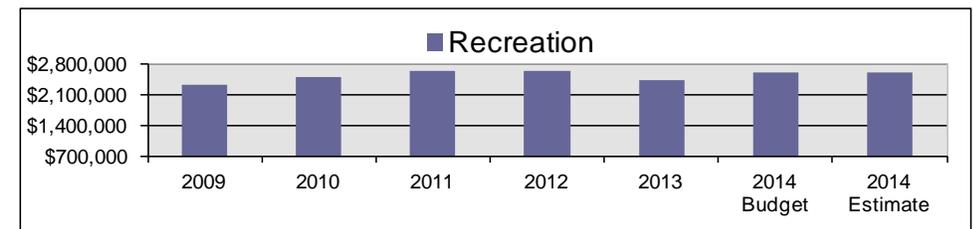


Charges for Services: This includes general government, public safety, fees for the administration of the utilities funds, court costs, highway and street and other charges. This revenue source is budgeted at \$3,340,803 for 2014. This revenue source totaled \$3,185,443 in 2009 and increased to \$3,469,845 in 2013, an 8.5 percent increase. Total collected year-to-date was \$2,633,380 or \$85,960 (3.2 percent) less than the \$2,719,340 collected year-to-date in 2013. The estimate for the year is \$3,291,022.

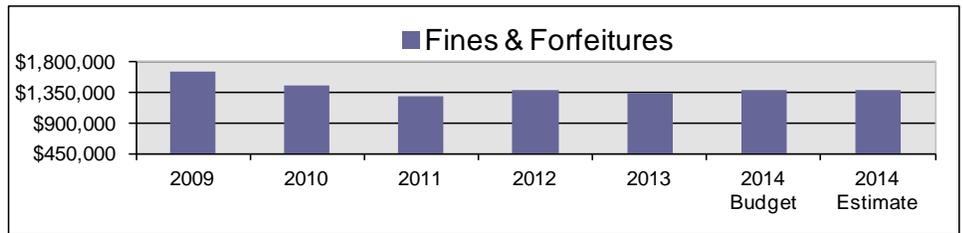


Recreation: This category of revenue includes the fees and charges collected from customers to participate in the various programs offered by the Parks and Recreation Department. This revenue source is budgeted at

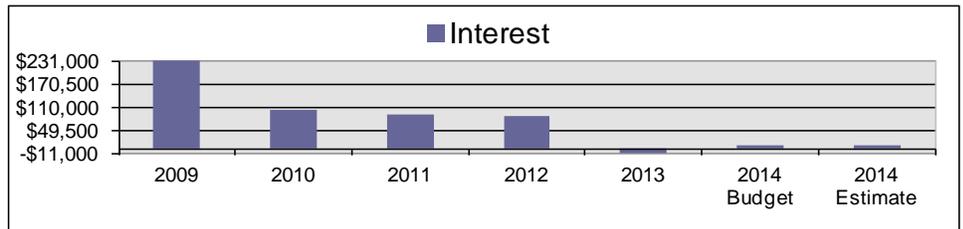
\$2,594,232 for 2014. This revenue source totaled \$2,315,598 in 2009 and increased to \$2,420,443 in 2013, a 4.5 percent increase. Total collections through October 2014 were \$2,290,809 compared to \$2,241,976 collected in 2013. The estimate for the year is \$2,514,856.



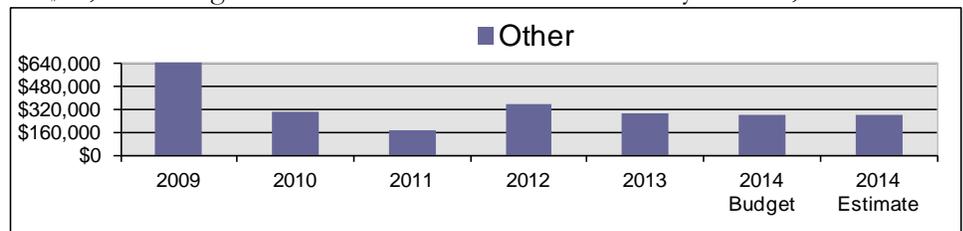
Fines and Forfeitures: This revenue source includes court, library, and other fines. The 2014 budget for this source is \$1,368,450. This revenue source totaled \$1,639,678 in 2009 and decreased to \$1,317,707 in 2013, a 19.6 percent decrease. Total collected year-to-date was \$1,161,718 or \$43,251 (3.9 percent) more than the \$1,118,467 collected in the same time period last year. The estimate for the year is \$1,396,844.



Interest: This is the amount earned on the City's cash investments. The 2014 budget for this source is \$8,164. This revenue source totaled \$230,000 in 2009 and decreased to a loss of \$10,233 in 2013, a 104.4 percent decrease. The City earned \$70,869 through October 2014; while the City earned \$11,256 through October 2013. The estimate for the year is 88,164.



Other: This source includes all revenues that do not fit in another revenue category. The 2014 budget for this source is \$320,050. This revenue source totaled \$635,982 in 2009 and decreased to \$285,931 in 2013, a 55 percent decrease. Total collected year-to-date is \$187,604 (32.5 percent) less than the \$277,838 collected last year during the same period. The estimate for the year is \$194,000.



Economic Incentives

The City of Englewood uses economic incentives to attract and maintain businesses. Businesses are the City's lifeblood, not only do they generate sales and property taxes but they provide employment and shopping opportunities for citizens.

Englewood Economic Development Incentives Granted

Business	Public Use of Incentive Funds
King Soopers (Federal and Belleview)	Storm sewer replacement, water line improvements, access modifications and electrical line undergrounding.
Oxford LCP	Construct sidewalk enhancements in the public right of way.
Flood Middle School	Relocate City Ditch and sanitary sewer line, upgrade water line and underground electrical lines.
Restaurant at Englewood Market Place	Landscaping, maintenance and ADA ramp.
Cadence dba Broadbell LLC for Sprouts	
Farmers Market	Intersection and signalized intersection.

General Fund - Expenditures

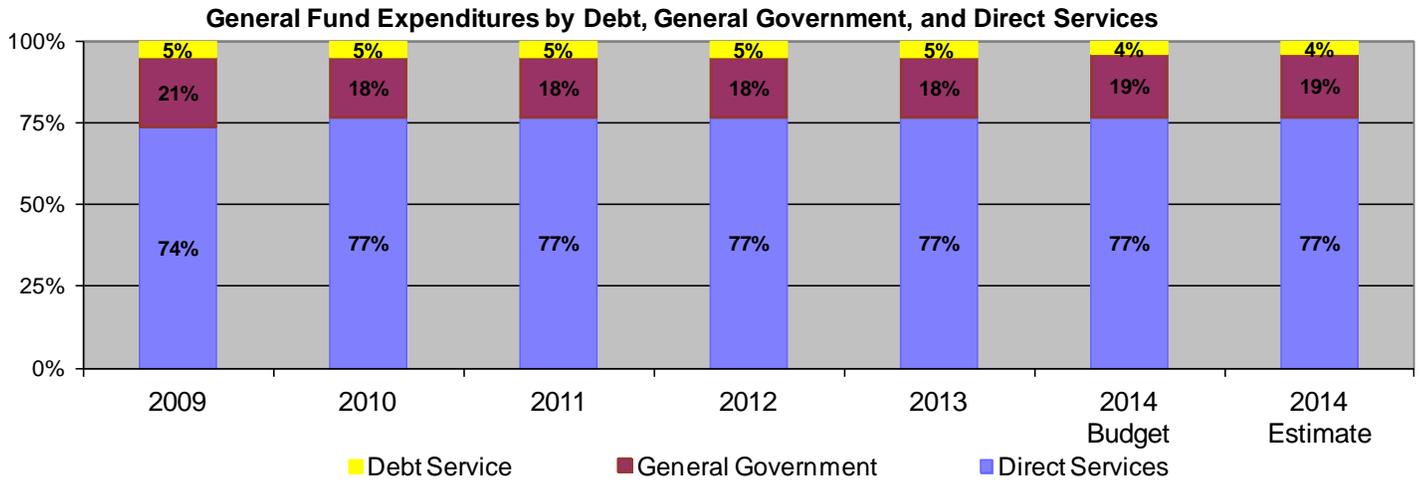
In 2006 the City adopted an outcome based budgeting philosophy. City Council and Staff outlined five outcomes to reflect, more appropriately, the desired result of the services delivered to the citizens of Englewood. The five outcomes identified are intended to depict Englewood as:

- ▶ A City that provides and maintains quality infrastructure,
- ▶ A safe, clean, healthy, and attractive City,
- ▶ A progressive City that provides responsive and cost efficient services,
- ▶ A City that is business friendly and economically diverse, and
- ▶ A City that provides diverse cultural, recreational, and entertainment opportunities.

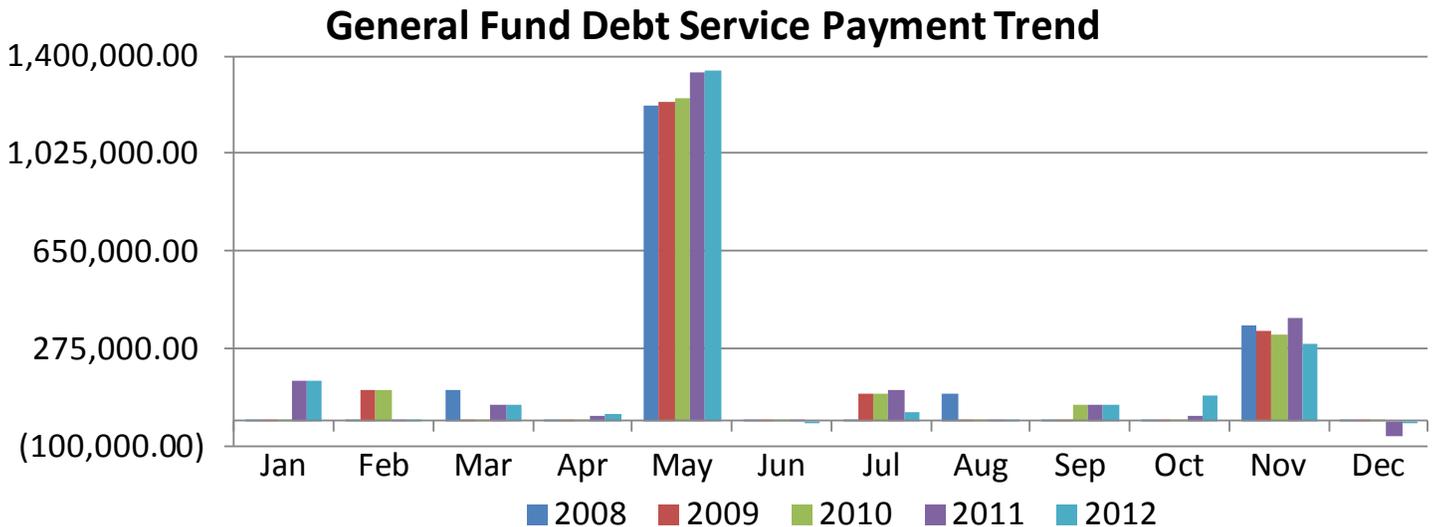
Outcome based budgeting is an additional tool the City Council and staff use to better develop ways to serve our citizens. This type of budgeting is refined and reviewed on an on-going basis to help us better focus our resources in meeting the objectives of our citizens.

The City budgeted total expenditures at \$42,126,719 for 2014, this compares to \$40,125,364 and \$40,265,587 expended in 2013 and 2012 respectively. Budgeted expenditures for 2014 general government (City Manager, Human Resources, etc.) totals \$7,812,457 or 18.5 percent of the total. Direct government expenditures (Police, Fire, etc.) are budgeted at \$32,305,442 or 76.7 percent of the total. Debt service (fixed costs) payments are \$2,008,820 or 4.8 percent of the total. Total expenditures through October were \$33,883,059 compared to \$32,850,010 in 2013 and \$33,206,357 in 2012. The expenditure estimate for the year is \$42,333,088.

The chart below illustrates the breakdown of expenditures into debt service, general and direct government services.



For illustrative purposes and based on a five year period (2008-2012), the following graph depicts the debt service payments cash outflow. The majority of debt service payments are typically made twice a year.



The schedule on the next page provides the expenditure for each of the General Fund departments for the years 2009 through 2014 Budget.

Expenditure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Estimate
Legislation	346,044	309,870	298,731	316,043	280,920	354,570	359,524
City Manager	674,170	659,882	639,184	658,047	675,844	703,758	702,946
City Attorney	678,038	702,228	706,841	712,036	719,781	818,514	847,637
Municipal Court	914,494	901,469	848,775	886,249	922,245	1,026,895	1,025,131
Human Resources	456,275	419,422	430,792	469,343	408,551	468,826	482,626
Finance & Administrative Services	1,575,923	1,445,581	1,446,313	1,464,305	1,533,061	1,625,150	1,666,154
Information Technology	1,360,237	1,280,660	1,332,766	1,373,943	1,336,590	1,378,942	1,364,874
Community Development	1,366,437	1,301,473	1,359,264	1,262,451	1,113,710	1,235,802	1,199,714
Contingencies	160,578	48,138	152,423	143,810	88,360	200,000	200,000
Contribution to Component Unit(s)	800,000	-	-	-	-	-	-
General Government Subtotal	8,332,196	7,068,723	7,215,089	7,286,227	7,079,062	7,812,457	7,848,606
Public Works	5,152,891	5,137,364	5,259,875	5,202,903	5,234,382	5,504,669	5,483,234
Police	10,183,890	10,312,633	10,395,239	10,788,935	11,226,157	11,543,760	11,510,018
Fire	7,320,268	7,425,903	7,666,842	8,100,554	8,002,677	8,202,319	8,470,089
Library	1,275,554	1,284,083	1,145,613	1,180,771	1,174,656	1,250,536	1,235,281
Parks and Recreation	5,727,968	5,811,809	5,717,147	5,649,246	5,402,600	5,804,158	5,781,477
Direct Services Subtotal	29,660,571	29,971,792	30,184,716	30,922,409	31,040,472	32,305,442	32,480,099
Debt Service-Civiccenter	1,571,752	1,570,705	1,658,857	1,570,921	2,005,830	1,573,000	1,568,563
Debt Service-Other	233,456	290,122	437,606	486,030		435,820	435,820
Debt Service Subtotal	1,805,208	1,860,827	2,096,463	2,056,951	2,005,830	2,008,820	2,004,383
Total Expenditure	39,797,975	38,901,342	39,496,268	40,265,587	40,125,364	42,126,719	42,333,088
% Expenditure Change	2.01%	-2.25%	1.53%	1.95%	-0.35%	4.62%	0.49%
Other Financing Uses							
Transfers Out	177,011	750,000	301,246	1,339,330	73,006	0	0
Total Other Financing Uses	177,011	750,000	301,246	1,339,330	73,006	0	0
Total Uses of Funds	39,974,986	39,651,342	39,797,514	41,604,917	40,198,370	42,126,719	42,333,088
% Uses of Funds Change	1.40%	-0.81%	0.37%	4.54%	-3.38%	1.25%	0.49%

The chart below provides per capita the General Fund expenditure information categorized into direct and general government services and debt service. Also provided is the per capita General Obligation Debt accounted for in the Debt Service Fund.

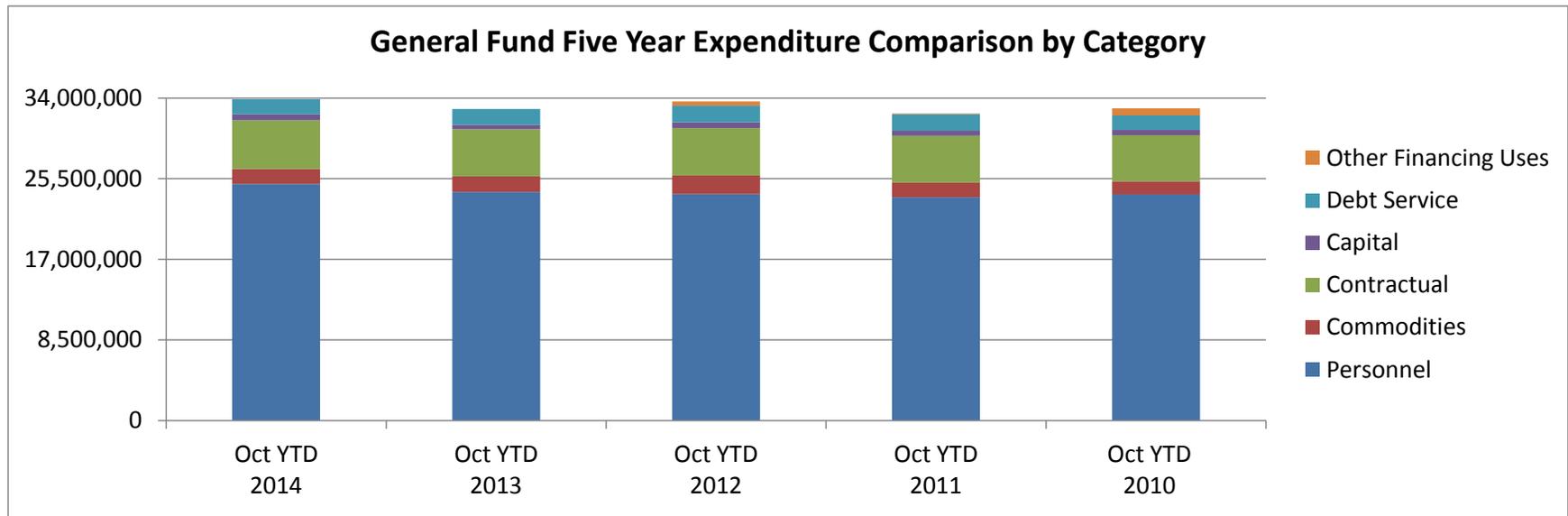
	2009	2010	2011	2012	2013	2014 Budget	2014 Estimate
Population*	30,761	30,354	30,720	31,138	31,138	31,138	31,138
General Fund							
General Government Services	\$ 271	\$ 233	\$ 235	\$ 232	\$ 234	\$ 234	\$ 252
Direct Services	\$ 964	\$ 987	\$ 983	\$ 969	\$ 993	\$ 993	\$ 1,043
Public Works	\$ 168	\$ 169	\$ 171	\$ 169	\$ 167	\$ 167	\$ 176
Police	\$ 331	\$ 340	\$ 338	\$ 334	\$ 346	\$ 346	\$ 370
Fire	\$ 238	\$ 245	\$ 250	\$ 246	\$ 260	\$ 260	\$ 272
Library	\$ 41	\$ 42	\$ 37	\$ 37	\$ 38	\$ 38	\$ 40
Parks & Recreation	\$ 186	\$ 191	\$ 186	\$ 184	\$ 181	\$ 181	\$ 186
Debt Service	\$ 59	\$ 61	\$ 68	\$ 67	\$ 66	\$ 66	\$ 64
Total Expenditure Per Capita	\$ 1,294	\$ 1,282	\$ 1,286	\$ 1,268	\$ 1,293	\$ 1,293	\$ 1,360
Debt Service Fund							
General Obligation Debt Per Capita	\$ 36	\$ 36	\$ 31	\$ 31	\$ 31	\$ 36	\$ 36

* Source: Colorado Department of Local Affairs Municipal Population Estimates By County

City of Englewood, Colorado

General Fund - Five Year Expenditure Comparison by Category

	Oct YTD 2014	YTD % Change	% of Total	Oct YTD 2013	YTD % Change	% of Total	Oct YTD 2012	YTD % Change	% of Total	Oct YTD 2011	YTD % Change	% of Total	Oct YTD 2010	% of Total
Personnel services														
Salaries and wages	17,973,257	0.830%	42.665%	17,824,903	-0.520%	43.359%	17,918,238	1.020%	45.024%	17,737,175	-2.010%	44.733%	18,100,756	45.280%
Overtime	779,740	36.800%	1.851%	569,985	3.070%	1.386%	552,987	21.960%	1.390%	453,425	4.760%	1.144%	432,813	1.083%
Benefits	6,183,280	8.260%	14.678%	5,711,652	5.800%	13.894%	5,398,453	1.020%	13.565%	5,343,869	0.870%	13.477%	5,297,744	13.253%
Personnel services total	24,936,276	3.440%	59.193%	24,106,539	0.990%	58.639%	23,869,678	1.420%	59.978%	23,534,469	-1.250%	59.354%	23,831,313	59.616%
Commodities total	1,600,958	-1.160%	3.800%	1,619,827	-17.840%	3.940%	1,971,517	27.480%	4.954%	1,546,487	11.510%	3.900%	1,386,893	3.469%
Contractual services total	5,104,701	2.330%	12.117%	4,988,546	-0.220%	12.135%	4,999,416	1.430%	12.562%	4,929,014	1.330%	12.431%	4,864,320	12.168%
Capital total	636,653	32.390%	1.511%	480,897	-20.160%	1.170%	602,317	11.120%	1.513%	542,053	-3.450%	1.367%	561,397	1.404%
Total Expenditures	32,278,588	3.470%	76.623%	31,195,809	-0.790%	75.884%	31,442,929	2.920%	79.007%	30,552,023	-0.300%	77.052%	30,643,924	76.658%
Debt service total	1,604,471	-3.010%	3.809%	1,654,199	-6.190%	4.024%	1,763,428	0.090%	4.431%	1,761,893	15.630%	4.443%	1,523,787	3.812%
Other financing uses total	0			0			434,000			52,815			750,000	
Total Uses of Funds	33,883,059	0.000%	80.431%	32,850,008	0.000%	79.908%	33,640,357	0.000%	83.438%	32,366,731	0.000%	81.495%	32,917,711	82.346%
Annual Total	42,126,719	2.473%		41,110,026	3.298%		39,797,514	0.369%		39,651,356	-0.810%		39,974,987	
YTD % of Annual Total	80.431%			79.908%			84.529%			81.628%			82.346%	



General Fund - Transfers

The General Fund has provided funds to and has received funds from Special Revenue Funds, Capital Projects Funds, and Internal Service Funds in order to buffer temporary gaps in revenue and expenditure amounts. The General Fund received the following net transfers; Council determined not to make the additional transfer from the PIF in 2014.

Source of Funds	2014 Budget Amount	2014 YTD Net Amount	2013 Net Annual Amount
Special Revenue Funds			
Neighborhood Stabilization Program Fund	\$ -	\$ -	\$ (73,006)
Capital Project Funds			
Public Improvement Fund (PIF)	835,820	479,544	989,574
Enterprise Funds			
Golf Course Fund	63,000	63,000	-
Internal Service Funds			
Central Services Fund	50,000	50,000	50,000
Servicenter Fund	300,000	300,000	100,000
Net Transfers In (Out) Total	<u>\$ 1,248,820</u>	<u>\$ 892,544</u>	<u>1,066,568</u>

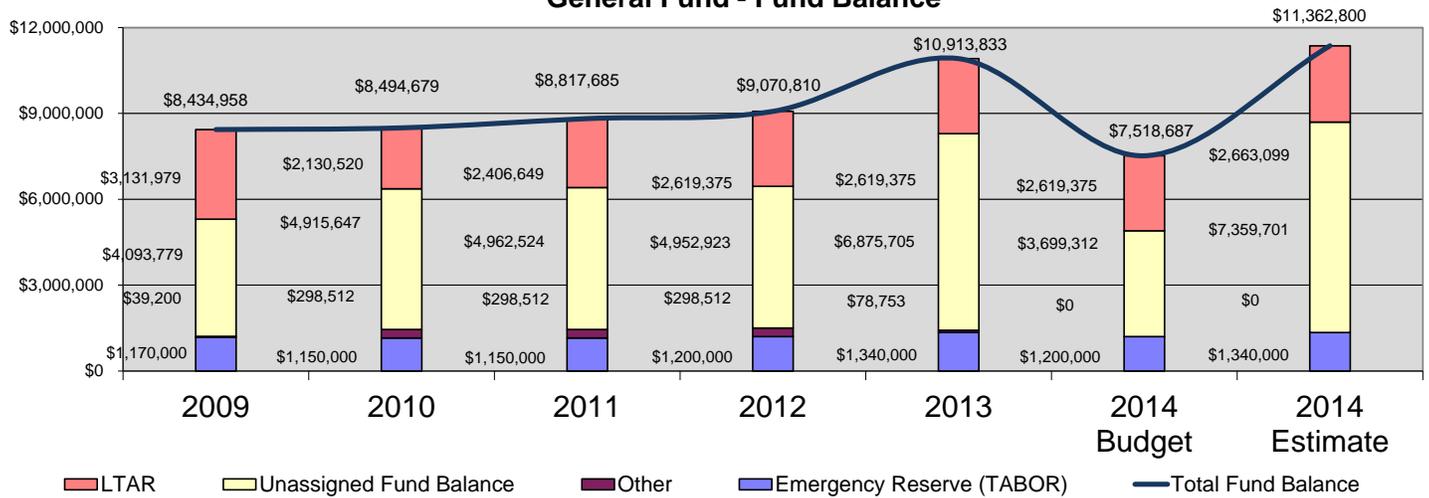
General Fund - Fund Balance

The City designates the fund balance into two categories, restricted and unrestricted. The portion of the fund balance which is restricted is referred to as the “Reserves” while the unrestricted portion is referred to as the unassigned fund balance. The unassigned fund balance represents funds the City sets aside for a “rainy day”. Another way to view these unrestricted funds is as a stabilization fund, the intent of which is to smooth over unexpected fluctuations in revenues and expenditures. The fund balance is normally built up when revenues exceed expenditures. In the past, excess funds have been transferred out, usually for capital projects identified in the Multiple Year Capital Plan (MYCP). The estimated unassigned fund balance is not adequate to provide for a transfer from the General Fund to the capital projects funds.

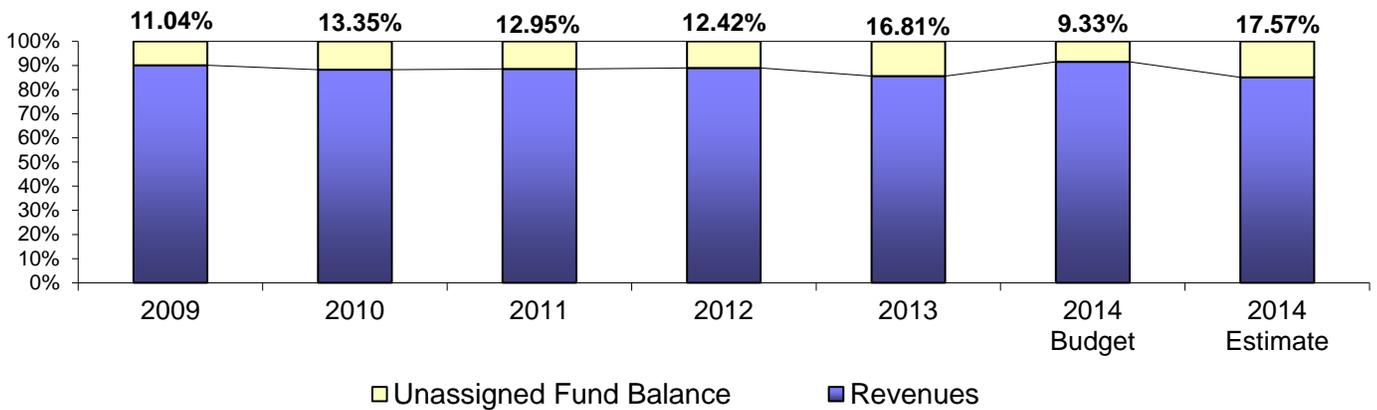
Long Term Asset Reserve (LTAR) At the 2008 Budget workshop, City Council discussed and directed staff to establish a General Fund reserve account to accumulate funds from the sale, lease, or earnings from long-term assets. It was also determined that these funds should be used in a careful, judicious and strategic manner. The funds restricted in this account are to be expended if the funds are appropriated in the annual budget or by supplemental appropriation. The balance at the end of December 2013 was \$2,619,375. Unused funds from the LTAR financed Little Dry Creek Fountain Project in the amount of \$43,274 were deposited into the LTAR account. The current LTAR balance is \$2,663,099.

COPS Grant Reserve There was \$298,512 originally reserved to pay the City’s required portion of the COPS Grant. The funds originated in the LTAR. In 2013, \$219,760 was drawn down and the remaining \$78,753 was drawn down earlier in 2014 so there is no estimated ending COPS Grant Reserve for 2014. The COPS Grant funded the Impact Team which is included in the 2014 Budget.

General Fund - Fund Balance



Unassigned Fund Balance As A Percentage of Revenue



The City's General Fund ended 2013 with total reserves of \$10,913,833, and an unassigned fund balance of \$6,875,705 or 16.8 percent of revenues (17.1 percent of expenditures). The *budgeted* total reserves for 2014 are \$7,518,687 with an unassigned fund balance of \$3,699,312 or 9.3 percent of budgeted revenues or 8.8 percent of budgeted expenditures. Estimated total reserves for 2014 are \$11,362,800 with an unassigned fund balance of \$7,359,701 or 17.5 percent of estimated revenues and 17.4 percent of projected expenditures. The \$7,359,701 would allow the City to operate for approximately 63.5 days (using average daily projected expenditures) if all other revenues and financing sources ceased. In these times of economic uncertainty, it is more important than ever to maintain reserves to help the City make up for revenue shortfalls and unexpected expenditure increases given that the one-time transfers made to the General Fund to help maintain reserves are no longer available.

PUBLIC IMPROVEMENT FUND OVERVIEW

The Public Improvement Fund (PIF) accounts for the City's "public-use" capital projects (e.g. roads, bridges, pavement, etc.). The PIF funding is from the collection of vehicle and building use taxes, intergovernmental revenues, interest income, and other miscellaneous sources.

The table on the next page illustrates the PIF Year-To-Date (YTD) revenues and expenditures for the years 2011 through 2013. The dollar and percentage change between each year is also provided. The Estimated Ending Fund Balance is included in order to account for the remaining PIF appropriation in addition to the remaining annual revenue anticipated for the fund.

Public Improvement Fund (PIF)	2014		2014 vs 2013 Increase (Decrease)		2013		2013 vs 2012 Increase (Decrease)		2012			
YTD Revenues	\$	3,271,772	\$	145,895	4.67%	\$	3,125,877	\$	853,128	37.54%	\$	2,272,749
YTD Expenditures		3,596,188	\$	469,746	15.02%		3,126,442	\$	636,304	25.55%		2,490,138
Net Revenues (Expenditures)	\$	(324,416)	\$	(323,851)		\$	(565)	\$	216,824		\$	(217,389)
Beginning PIF Fund Balance	\$	1,905,453				\$	1,320,371				\$	934,251
Ending PIF Fund Balance Before Remaining Annual Revenue and Appropriation	\$	1,581,037				\$	1,319,806				\$	716,862
Plus: Remaining Annual Revenue		201,622					288,786					728,895
Less: Remaining Annual Appropriation		(1,485,268)					(832,341)					(867,449)
Estimated Ending Fund Balance	\$	297,391				\$	776,251				\$	578,308
Unappropriated Fund Balance as of December 31,						\$	785,553				\$	540,125

The three main funding sources for the PIF are Vehicle Use Tax, Building Use Tax and Arapahoe County Road and Bridge Tax.

	2014	2014	2014 Vs 2013		2013	2013 Vs 2012		2012	
	Estimate	Adopted Budget	YTD Actual	Amount	%	YTD Actual	Amount	%	YTD Actual
Vehicle Use Tax	\$ 1,400,000	\$ 1,300,000	\$ 1,195,040	\$ 132,369	12%	\$ 1,062,671	\$ 125,301	13%	\$ 937,370
Building Use Tax	\$ 1,600,000	\$ 1,500,000	\$ 1,767,243	\$ 63,475	4%	\$ 1,703,768	\$ 1,002,360	143%	\$ 701,408
Arapahoe County Road and Bridge Tax	\$ 199,000	\$ 199,000	\$ 185,252	\$ (3,349)	-2%	\$ 188,601	\$ 9,136	5%	\$ 179,466

Vehicle Use Tax is based on the valuation of new vehicles purchased by City of Englewood residents. This tax is collected and remitted by Arapahoe County at the time the vehicle is registered. **Building Use Tax** is based on the valuation of building permits issued by the City of Englewood. These revenue sources are monitored periodically to determine the revision of the annual estimate. **Arapahoe County Road and Bridge Tax** is restricted to the construction and maintenance of streets and bridges. This tax is based on a mill levy established by Arapahoe County multiplied by 50% of the City's assessed property valuation.

2014 Year-To-Date City Funds At-A-Glance

(Please refer to "Funds Glossary" for a Brief Description of Funds and Fund Types)

	Beginning Balance	Revenue	Expenditure	Other Sources (Uses)	Restricted/ Committed Balance	Estimated Ending Balance
Governmental Fund Types (Fund Balance)						
General Fund	10,913,832	35,853,272	33,883,059	(1,521,245)	4,003,099	7,359,701
Special Revenue Funds						
Conservation Trust	1,526,069	238,499	313,465	(1,363,009)	-	88,094
Open Space	1,878,961	174,117	1,253,763	(738,521)	-	60,794
Donors	538,116	77,527	249,247	-	-	366,397
Community Development	-	234,923	235,929	1,006	-	-
Malley Center Trust	256,088	2,434	26,197	-	-	232,324
Parks & Recreation Trust	456,411	10,745	8,672	-	-	458,483
Debt Service Fund						
General Obligation Bond	46,839	1,106,035	139,809	-	-	1,013,065
Capital Projects Funds						
PIF	1,905,453	3,271,772	1,379,759	(3,500,075)	-	297,391
MYCP	792,754	4,250	919,497	127,517	-	5,025
Proprietary Fund Types (Funds Available Balance)						
Enterprise Funds						
Water	11,487,009	7,184,510	7,568,712	-	-	11,102,807
Sewer	4,206,955	14,804,607	12,735,851	-	1,000,000	5,275,711
Stormwater Drainage	1,128,456	298,265	70,970	-	102,500	1,253,251
Golf Course	891,719	1,853,472	1,736,838	(63,000)	215,773	729,580
Concrete Utility	315,615	546,799	650,826	-	-	211,588
Housing Rehabilitation	1,218,829	204,921	265,046	-	-	1,158,703
Internal Service Funds						
Central Services	133,693	245,292	250,021	(50,000)	-	78,964
ServiCenter	1,415,804	2,026,472	1,666,733	(300,000)	-	1,475,544
CERF	1,615,138	846,120	1,054,540	-	-	1,406,719
Employee Benefits	53,304	5,065,639	5,313,268	-	-	(194,324)
Risk Management	85,748	1,445,544	1,360,795	-	-	170,497

CLOSING

The Finance and Administrative Services Department staff works closely with the City Manager's Office and the various departments to help identify revenue and expenditure threats, trends and opportunities as well as strategies to balance revenues and expenditures. I will continue to provide Council with monthly reports. It is important to frequently monitor the financial condition of the City so City staff and Council can work together to take action, if necessary, to maintain service levels, employees, and fiscal health of the City.

I plan to discuss this report with Council at an upcoming study session. If you have any questions regarding this report, I can be reached at **303.762.2401**.

FUNDS GLOSSARY

Capital Equipment Replacement Fund (CERF) – Accounts for the accumulation of funds for the scheduled replacement of City-owned equipment and vehicles.

Capital Projects Funds account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

Central Services Fund – Accounts for the financing of printing services and for maintaining an inventory of frequently used or essential office supplies provided by Central Services to other departments of the City on a cost reimbursement basis.

Community Development Fund – Accounts for the **art** Shuttle Program which is funded in part by the Regional Transportation District (RTD). **art** provides riders free transportation to 19 stops connecting CityCenter Englewood, businesses in downtown Englewood, and the medical facilities in and near Craig Hospital and Swedish Medical Center.

Concrete Utility Fund – Accounts for revenues and expenses associated with maintaining the City’s sidewalks, curbs and gutters.

Conservation Trust Fund – Accounts for the acquisition of parks and open space land not previously owned by the City and for improvements to existing park and recreation facilities. Financing is provided primarily from State Lottery funds.

Debt Service Funds account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond and loan principal and interest from special assessment levies when the government is obligated in some manner for payment.

Donors’ Fund – Accounts for funds donated to the City for various specified activities.

Employee Benefits Fund – Accounts for the administration of providing City employee benefit programs: medical, dental, life, and disability insurance.

Enterprise Funds account for operations that: (a) are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the City Council has decided that periodic determination of revenue earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management controls, accountability or other purposes.

Fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

General Obligation Bond Fund – Accounts for the accumulation of monies for payment of General Obligation Bond principal and interest.

Golf Course Fund – Accounts for revenues and expenses associated with the operations of the Englewood Municipal Golf Course.

Governmental Funds distinguish functions of the City that are principally supported by taxes and intergovernmental revenues (governmental activities) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (business-type activities). These funds focus on the near-term *inflows and outflows of spendable resources*, as well as on balances of spendable resources available at the end of the year.

Housing Rehabilitation Fund – Accounts for revenues and expenses associated with the City’s housing rehabilitation program.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost-reimbursement basis.

MOA – Museum of Outdoor Arts

Malley Center Trust Fund – Accounts for a trust established by Elsie Malley to be used for the benefit of the Malley Senior Recreation Center.

Multi-Year Capital Projects Fund (MYCP) - Accounts for the acquisition and/or construction of major capital improvements and facilities. Financing is provided primarily with transfers from other City Funds.

Open Space Fund – Accounts for the acquisition of parks and open space land not previously owned by the City and for improvements to existing park and recreation facilities. Financing is provided from the Arapahoe County Open Space Sales Tax of .25%. The Open Space Tax was created on October 1, 2004 and expires on December 31, 2023.

Parks and Recreation Trust Fund – Accounts for a trust established by the City, financed primarily by donations, to be used exclusively for specific park and recreation projects.

Proprietary Funds account for operations that are financed and operated in a manner similar to private business enterprises. It is the intent that the cost of providing such goods or services will be recovered through user charges.

Public Improvement Fund (PIF) – Accounts for the acquisition and/or construction of major capital improvements and facilities. Financing is provided primarily from building and vehicle use taxes.

Risk Management Fund – Accounts for the administration of maintaining property and liability and workers' compensation insurance.

ServiCenter Fund – Accounts for the financing of automotive repairs and services provided by the ServiCenter to other departments of the City, or to other governmental units, on a cost reimbursement basis.

Sewer Fund – Accounts for revenues and expenses associated with providing wastewater services to the City of Englewood residents and some county residents.

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

Storm Drainage Fund – Accounts for revenues and expenses associated with maintaining the City's storm drainage system.

Water Fund – Accounts for revenues and expenses associated with providing water services to City of Englewood residents.

General Fund Comparative Revenue, Expenditure & Fund Balance Report as of October 31, 2014

Percentage of Year Completed = 83%

Fund Balance January 1	\$ 8,726,474	\$ 10,913,833	\$ 10,913,833	\$ 9,070,810	\$ 9,070,810	\$ 8,817,685	\$ 8,817,685			
Revenues	2014				2013			2012		
	Budget	Oct-14	% Budget	YE Estimate	Dec-13	Oct-13	% YTD	Dec-12	Oct-12	% YTD
Property Tax	2,898,000	2,858,668	98.64%	2,900,000	2,900,715	2,871,756	99.00%	2,874,816	2,840,444	98.80%
Specific Ownership Tax	230,000	214,560	93.29%	260,000	266,881	201,070	75.34%	243,293	184,702	75.92%
Sales & Use Taxes	22,883,003	21,182,472	92.57%	24,600,000	23,433,775	19,559,117	83.47%	22,363,618	19,112,293	85.46%
Cigarette Tax	179,000	155,779	87.03%	179,000	195,088	161,029	82.54%	189,618	154,541	81.50%
Franchise Fees	3,069,500	2,544,556	82.90%	3,014,500	3,101,310	2,460,719	79.34%	2,930,888	2,241,019	76.46%
Hotel/Motel Tax	10,000	10,177	101.77%	11,000	12,039	10,252	85.16%	10,395	8,588	82.62%
Licenses & Permits	882,250	1,341,241	152.03%	1,465,000	1,446,578	1,322,419	91.42%	983,359	853,953	86.84%
Intergovernmental Revenue	1,243,281	1,201,439	96.63%	1,336,296	1,488,204	1,093,301	73.46%	1,865,722	1,454,310	77.95%
Charges for Services	3,345,353	2,633,380	78.72%	3,291,022	3,469,845	2,719,340	78.37%	3,441,525	2,683,358	77.97%
Recreation	2,594,232	2,290,809	88.30%	2,514,856	2,420,443	2,241,976	92.63%	2,615,642	2,452,654	93.77%
Fines & Forfeitures	1,368,450	1,161,718	84.89%	1,396,844	1,317,707	1,118,467	84.88%	1,381,453	1,170,424	84.72%
Interest	8,164	70,869	868.07%	88,164	(10,223)	11,256	-110.10%	84,045	69,700	82.93%
EMRF Rents	638,829	554,301	86.77%	638,829	573,526	470,878	82.10%	551,295	456,410	82.79%
Miscellaneous	320,050	187,604	58.62%	194,000	285,931	277,838	97.17%	354,130	332,371	93.86%
Total Revenues	39,670,112	36,407,573	91.78%	41,889,511	40,901,819	34,519,418	84.40%	39,889,799	34,014,767	85.27%
Expenditures										
Legislation	354,570	283,475	79.95%	359,524	280,920	174,803	62.23%	316,043	198,029	62.66%
City Attorney	818,514	583,568	71.30%	847,637	719,781	584,919	81.26%	712,036	579,157	81.34%
Court	1,026,895	757,611	73.78%	1,025,131	922,245	752,889	81.64%	886,249	724,431	81.74%
City Manager	703,758	553,002	78.58%	702,946	675,844	555,285	82.16%	658,047	538,116	81.77%
Human Resources	468,826	353,906	75.49%	482,626	408,551	337,286	82.56%	469,343	378,978	80.75%
Financial Services	1,625,150	1,232,322	75.83%	1,666,154	1,533,060	1,228,862	80.16%	1,464,305	1,199,655	81.93%
Information Technology	1,378,942	1,057,553	76.69%	1,364,874	1,336,591	1,077,909	80.65%	1,373,943	1,072,567	78.06%
Public Works	5,504,669	4,377,896	79.53%	5,483,234	5,234,383	4,268,917	81.56%	5,202,903	4,474,679	86.00%
Fire Department	8,202,319	6,689,063	81.55%	8,470,089	8,002,677	6,475,335	80.91%	8,100,554	6,553,338	80.90%
Police Department	11,543,760	9,586,623	83.05%	11,510,018	11,226,157	9,216,125	82.10%	10,788,935	8,848,390	82.01%
Community Development	1,235,802	848,684	68.67%	1,199,714	1,113,710	878,583	78.89%	1,262,451	1,032,813	81.81%
Library	1,250,536	957,406	76.56%	1,235,281	1,174,656	946,671	80.59%	1,180,771	943,996	79.95%
Recreation	5,804,158	4,789,860	82.52%	5,781,477	5,402,599	4,612,016	85.37%	5,649,246	4,781,546	84.64%
Debt Service	2,008,820	1,607,796	80.04%	2,004,383	2,005,830	1,656,024	82.56%	2,056,951	1,766,284	85.87%
Contingency	200,000	204,294	102.15%	200,000	88,360	84,386	95.50%	143,810	114,378	79.53%
Total Expenditures	42,126,719	33,883,059	80.43%	42,333,088	40,125,364	32,850,010	81.87%	40,265,587	33,206,357	82.47%
Excess revenues over (under) expenditures	(2,456,607)	2,524,514	-102.76%	(443,577)	776,455	1,669,408		(375,788)	808,410	
Net transfers in (out)	1,248,820	892,544	71.47%	892,544	1,066,568	1,139,574	106.84%	628,913	1,534,243	243.95%
Total Fund Balance	\$ 7,518,687	\$ 14,330,891	190.60%	\$ 11,362,800	\$ 10,913,833	\$ 11,879,792	108.85%	\$ 9,070,810	\$ 11,160,338	123.04%

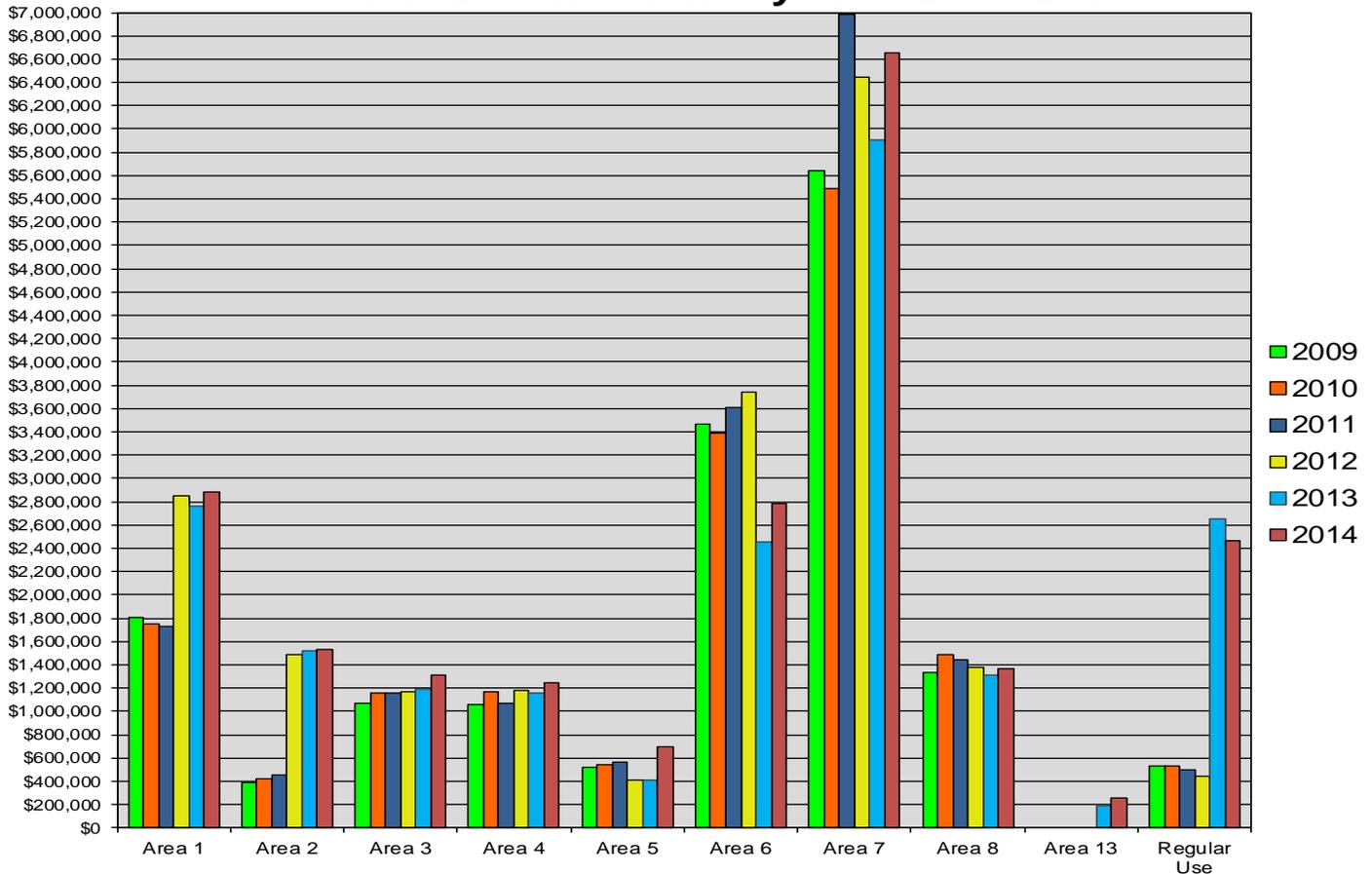
Fund Balance Analysis										
Total Fund Balance	\$ 7,518,687	\$ 14,330,891	\$ 11,362,800	\$ 10,913,833	\$ 9,070,810					
Restricted Fund Balance										
-Emergencies (TABOR)	1,200,000	1,340,000	1,340,000	1,340,000	1,200,000					
Committed Fund Balance										
-LTAR	2,619,375	2,663,099	2,663,099	2,619,375	2,619,375					
-COPS Grant	-	-	-	78,753	298,512					
Restricted/Committed	\$ 3,819,375	\$ 4,003,099	\$ 4,003,099	\$ 4,038,128	\$ 4,117,887					
Estimated Unassigned Fund Balance	\$ 3,699,312	\$ 10,327,792	\$ 7,359,701	\$ 6,875,705	\$ 4,952,923					
As a percentage of projected revenues	8.83%	24.65%	17.57%	16.81%	12.42%					
As a percentage of budgeted revenues	9.33%	26.03%	18.55%							
Target	3,967,011	-	5,950,517							

**Sales & Use Tax Collections Year-to-Date Comparison (Cash Basis)
for the month of October 2014**

	2009	% Change	2010	% Change	2011	% Change	2012	% Change	Restated 2013	% Change	Restated 2014	% Change	\$ Change
Area 1	1,810,165	-8.80%	1,752,431	-10.61%	1,734,388	-1.03%	2,854,866	64.60%	2,763,752	-3.19%	2,879,534	4.19%	115,782
Area 2	385,664	2.25%	424,928	9.39%	457,931	7.77%	1,489,905	225.36%	1,516,403	1.78%	1,536,688	1.34%	20,286
Area 3	1,070,072	1.24%	1,163,366	10.99%	1,155,586	-0.67%	1,173,520	1.55%	1,187,506	1.19%	1,316,718	10.88%	129,212
Area 4	1,056,591	-29.47%	1,173,986	-8.87%	1,068,286	-9.00%	1,179,358	10.40%	1,160,059	-1.64%	1,241,836	7.05%	81,777
Area 5	518,074	-19.19%	546,085	-3.54%	569,542	4.30%	413,690	-27.36%	406,601	-1.71%	695,138	70.96%	288,537
Area 6	3,462,618	-0.23%	3,386,598	-9.17%	3,608,456	6.55%	3,736,687	3.55%	2,457,472	-34.23%	2,784,026	13.29%	326,554
Area 7	5,641,682	-19.92%	5,483,588	-23.40%	6,988,391	27.44%	6,448,313	-7.73%	5,904,874	-8.43%	6,653,196	12.67%	748,322
Area 8	1,335,413	-8.59%	1,487,713	-11.31%	1,447,613	-2.70%	1,372,598	-5.18%	1,308,524	-4.67%	1,366,140	4.40%	57,616
Area 13					0	0.00%	0	0.00%	195,669	0.00%	254,673	30.16%	59,004
Regular Use	535,947	113.86%	529,342	41.63%	502,366	-5.10%	439,723	-12.47%	2,654,363	503.64%	2,462,024	-7.25%	-192,338
Subtotal	15,816,227	-5.01%	15,948,037	-12.32%	17,532,558	9.94%	19,108,659	8.99%	19,555,222	2.34%	21,189,973	8.36%	1,634,751
Area 9 and 10	1,489,994	-3.67%	1,513,458	1.57%	1,531,264	1.18%	0	-100.00%	0	0.00%	0	0.00%	0
Area 11 and 12	120,878	-6.48%	120,410	-0.39%	125,649	4.35%	0	-100.00%	0	0.00%	0	0.00%	0
Subtotal	1,610,872	-3.88%	1,633,868	1.43%	1,656,914	1.41%	0	-100.00%	0	0.00%	0	0.00%	0
Total	17,427,099	-12.28%	17,581,905	0.89%	19,189,471	9.14%	19,108,659	-0.42%	19,555,222	2.34%	21,189,973	8.36%	1,634,751

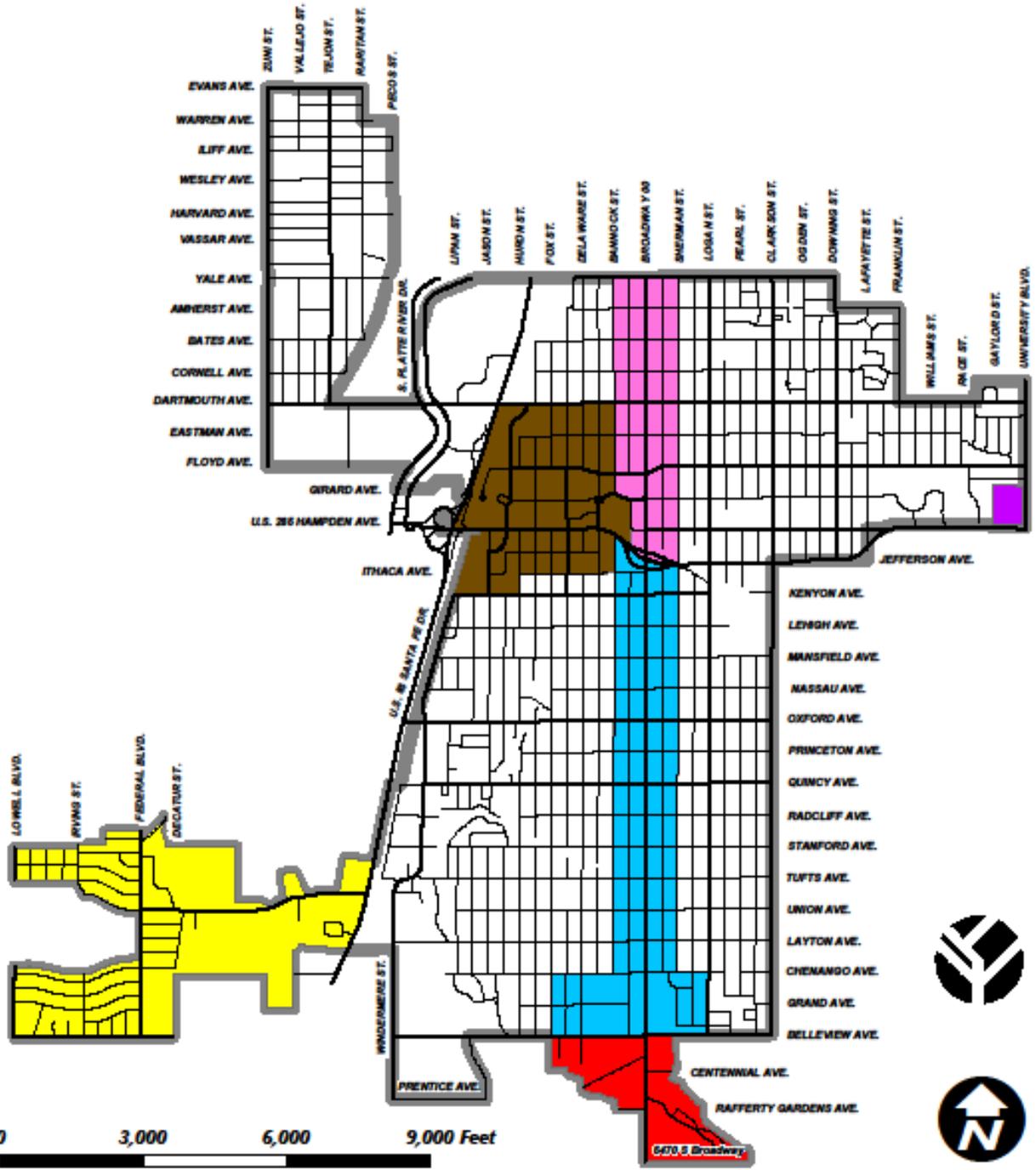
Refunds	266,452	-45.30%	199,682	-25.06%	44,602	-77.66%	157,010	252.02%	31,351	-80.03%	76,978	145.54%	
Audit & Collections Revenue**	465,506	-31.22%	373,417	-19.78%	187,641	-49.75%	123,425	-34.22%	111,704	-9.50%	187,141	67.53%	
**included Above													
Unearned Sales Tax	600,000	-7.69%	600,000	0.00%	1,100,000	83.33%	1,150,000	4.55%	1,150,000	0.00%	1,150,000	0.00%	
Building Use	269,142	-61.27%	495,882	84.25%	537,750	8.44%	701,408	30.43%	1,703,768	142.91%	1,767,243	3.73%	
Vehicle Use	808,266	-27.98%	765,700	-5.27%	820,062	7.10%	1,045,545	27.50%	1,185,582	13.39%	1,307,908	10.32%	

October YTD Collections by Area 2009-2014



Area Descriptions

- | | |
|--|---|
| Area 1 - CityCenter (Formerly Cinderella City) | Area 5 - Federal and Belleview W of Santa Fe Drive |
| Area 2 - S of Yale, north & south side of Jefferson Ave/US 285 between Bannock and Sherman | Area 6 - All other City locations |
| Area 3 - S of Jefferson Ave/US 285 between Bannock & Sherman and north side of Belleview between Logan & Delaware | Area 7 - Outside City limits |
| Area 4 - Broadway and Belleview (Between Fox and Sherman and south side of Belleview and to the Southern City Limits) | Area 8 - Public Utilities |
| | Area 13 - Hampden Avenue (US 285) and University Boulevard |



City of Englewood, Colorado: Sales Tax Areas

- | | | |
|---------|---------|--------------------------|
| Area 1* | Area 4 | Arterials and Collectors |
| Area 2* | Area 5 | Local Streets |
| Area 3 | Area 13 | Englewood City Limits |

Areas Not Depicted on Map:
 Area 6 - Other City Locations* Area 7 - Outside City Limits Area 8 - Public Utilities
 * Includes EURA designated Areas 9, 10, 11, & 12



C I T Y O F E N G L E W O O D
Finance and Administrative Services Department

To: Eric A. Keck, City Manager
Thru: Frank Gryglewicz, Finance and Administrative Services Director
From: Jennifer Nolan, Revenue and Budget Manager
Date: November 10, 2014
Re: Fee for In-Office Processing of Business Licenses or Tax/Transaction Fee Remittances

We would like to discuss the institution of a fee for in-office processing of paper filings for licenses, tax or transaction fee remittance forms and payments that are entered into the MUNIREvs System.

The City partnered with MUNIREvs LLC in 2013 and went live with the online business licensing and tax/transaction system on September 1, 2013. The system provides for the online submission of license applications (Miscellaneous and Sales and Use Tax) and the remittance of taxes and transaction fees for Pawn or Purchasers of Valuable Articles. The system is secure and no financial information is stored. In order to access the system the tax remitter must register using their email address and create a password. The tax remitter has several payment options: payment card (debit or credit), ACH Credit or ACH Debit (checking account). The MUNIREvs system sends an email notification to the tax remitter when the new reporting period return is available for completion and also sends a reminder email that the due date is approaching if the return has not been submitted by the system reminder date. The chart on page three provides data for the past year of the in-office versus online processed tax and transaction fee remittance forms. Since the go-live date, we went from processing 100% of the returns in-office to around 59-61%. Short of making the use of the system mandatory, we do not see this number changing significantly.

Due to the City's investment in the online system, we would like Council Members to consider instituting a fee for the in-office processing of paper filings of license applications and/or tax/transaction fee remittances. We suggest a \$25.00 fee per application or return forms processed in-office and \$10.00 fee per payment unaccompanied by form processed in-office. These fees cover the processing time, storage and shredding of the documents.

The staff time saved from processing paper license applications and/or remittances will be used in other collection and license compliance efforts.

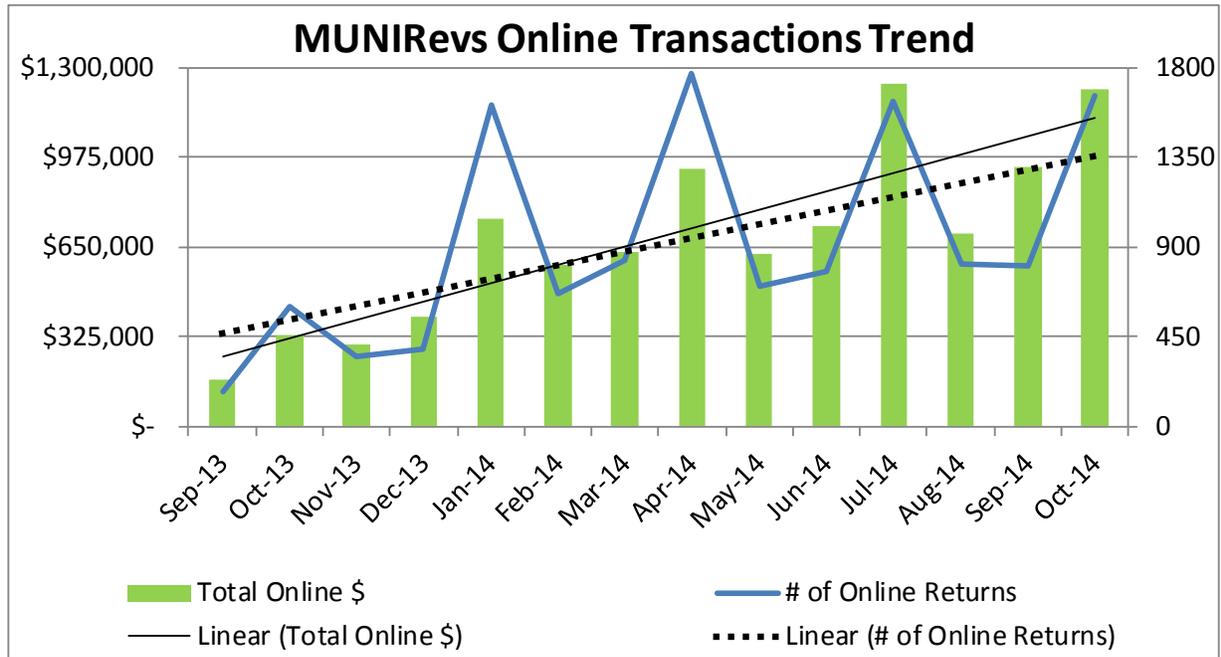
For those businesses located within the municipal boundaries and who certify that they do not have access to a computer system, we would be able to provide, under the supervision of a City employee, the use of a secure laptop on a scheduled basis or provide them a waiver.

Memo Regarding Fee for In-house Processing of Business Licenses or Tax/Transaction Fee Remittances
November 1, 2014

We surveyed the following jurisdictions that provide online tax remittance and business licensing application processing to determine if and what fees are charged. The following table provides the result of this survey:

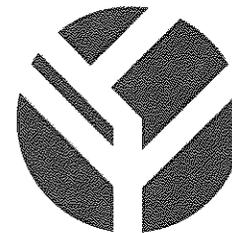
Jurisdiction	MUNIREvs Customer	Online Tax Remittance	Online Business License Application	Paper Filing Fee	Mandatory Online Processing	Future Paper Filing Fee
Denver	No	Yes	No	No	No	No
Arvada	No	Yes	Yes	No	No	No
Greenwood Village	No	No	No	N/A	N/A	N/A
Aurora	No	Yes	Yes	No	No	No
Littleton	No	Yes	No	No	No	No
Mountain Village	Yes	Yes	No	\$10 per physical check received	Yes; however, a physical check is acceptable	N/A
Telluride	Yes	Yes	No	\$10 per paper filing; \$15 for credit card payment processing	No	No
Montrose	Yes	Yes		No-Finalizing Language to present to City Council to institute a fee	No-Finalizing Language to present to City Council to institute a fee	Finalizing Language to present to City Council to institute a fee
Carbondale	Yes	Yes	No	No	Yes with a few exceptions	No
Avon	Yes	Yes		No but a 2% Credit Card Payment Convenience Fee		

We look forward to discussing this change in procedure with the Council Members at an upcoming Study Session.



Month	# of Batch		# of Online Returns	Total Online \$	Total Returns	Batch %	Online %
	(In-Office) Returns	Total Batch (In-Office) \$					
Sep-13	1154	1,737,511	172	171,462	1326	87%	13%
Oct-13	1991	1,998,674	602	334,157	2593	77%	23%
Nov-13	1011	1,688,099	349	298,206	1360	74%	26%
Dec-13	991	1,629,100	391	394,800	1382	72%	28%
Jan-14	2843	2,610,317	1613	751,351	4456	64%	36%
Feb-14	1764	1,247,885	665	583,749	2429	73%	27%
Mar-14	1294	1,279,151	837	630,317	2131	61%	39%
Apr-14	1946	1,481,959	1767	936,024	3713	52%	48%
May-14	1380	1,282,006	704	625,035	2084	66%	34%
Jun-14	1207	1,348,871	777	726,474	1984	61%	39%
Jul-14	1884	1,502,047	1632	1,244,894	3516	54%	46%
Aug-14	1362	1,287,544	815	702,144	2177	63%	37%
Sep-14	1105	1,271,534	807	942,635	1912	58%	42%
Oct-14	1590	1,717,258	1660	1,221,731	3250	49%	51%

MEMORANDUM



TO: Rick Kahm, Director of Public Works ✓
FROM: Dave Henderson, Deputy Public Works Director ✓
DATE: November 12, 2014
SUBJECT: DARTMOUTH BRIDGE GRANT REQUEST

The Colorado Municipal League (CML) is accepting applications for bridge rehabilitation or replacement projects. Staff received the attached memorandum, dated October 17th, from the Special Highway Committee. Applications are due by 5:00p.m. on Friday, November 21st.

Staff has reviewed the criteria and requirements for the application and we recommend submitting an application for the Dartmouth Bridge (see attached application package). Per the grant requirements, this bridge is eligible for rehabilitation funding based on the following:

- The bridge is listed on the “Select List” of the federal bridge inventory.
- The bridge is classified as “Functionally Obsolete” per the State of Colorado’s latest bridge inspection report.
- The bridge has a sufficiency rating of 75.5. Bridge replacement funding requires a rating less than 50; however, rehabilitation funds are available for structures like our Dartmouth Bridge that are identified as “Functionally Obsolete”.

The City submitted an application for this project in 2012. CML did not recommend the project for funding. There is approximately \$4.4 million available through this program for allocation between 2015 and 2018. An internal evaluation of our chances for funding identifies the following obstacles:

- \$4.4 million will not fund very many projects.
- The minimum local match is 20%. Entities overmatching may have a better shot at funding.
- The 2013 flood events damaged or destroyed a large number of bridges in central and northern Colorado. At this point, the \$4.4 million available through this program is separate from emergency repair funds from federal sources. This may change based on need.
- The Dartmouth Bridge has a relatively high sufficiency rating. Other bridges with lower ratings may receive priority.
- Priority is given to projects that are ready to go (already designed and ready to bid).

The estimate for the project is \$1,739,430. The City’s required minimum match is 20% or \$347,886. Funding is proposed as follows:

Federal Grant Funding (80%)	\$1,391,544
Road and Bridge account in PIF	<u>347,886</u>
Total	\$1,739,886

In the spring of 2014, City Council awarded a contract to investigate the condition of the decking and perform temporary repairs to the worst area. These repairs provided only a temporary fix that will continue to reappear. Infiltration of water in the damaged areas may eventually lead to the failure of other bridge members. Our Street Division continues to patch the decking with asphalt as problems arise.

The CML does not require formal City approval for this application. If the CML recommends this project and City Council concurs, we would need to follow through with formal intergovernmental agreements through DRCOG and CDOT. The CML Committee expects to notify applicants by late December.

lt/att

c: Paul Weller, P.E.

Special Highway Committee

CML - 1144 Sherman Street, Denver, Colorado 80203

Ph: 303-831-6411

CCI - 800 Grant Street, Suite 500, Denver, Colorado 80203

Ph: 303-861-4076

MEMORANDUM

To: County Commissioners, City/Town Managers, Clerks in municipalities without managers

From: Eric Bergman, Colorado Counties, Inc.
Mark Radtke, Colorado Municipal League

Date: October 17, 2014

Re: 2015-2018 Bridge Funds Available

The Special Highway Committee is accepting applications for bridge funds for rehabilitation or replacement of substandard bridges. **County applications are due to CCI's offices and municipal applications are due to CML's offices, by 5:00 p.m., Friday, November 21, 2014.**

There is approximately \$4.4 million in anticipated bridge funds available for allocation between 2015 and 2018. Priority will be given to projects on bridges that have been deemed scour critical, have the lowest sufficiency ratings, and are ready for construction.

Program Guidelines

- (1) The program generally funds projects on an 80% grant and 20% local funding basis. The maximum amount of the grant is 80% of the eligible project costs.
- (2) Federally-funded bridges must be included in the STIP (Statewide Transportation Improvement Plan) and, if an applicant entity is in a metropolitan planning organization area, in the regional TIP before the project can be funded. Inclusion in the STIP and TIP can be accomplished after the Special Highway Committee's recommendation process.
- (3) All federally-funded projects are administered according to CDOT and federal procedures, including review and oversight of the consulting engineer selection process, bridge design, and construction oversight.

Eligibility

Bridges that are on the Select List of the federal bridge inventory with a sufficiency rating of 50.0 or less are eligible for replacement funding. Bridges on the Select List with a sufficiency rating of greater than 50.0 are eligible for rehabilitation funds only, unless the cost of rehabilitation is documented as exceeding the cost of replacement. Generally, any bridge with a sufficiency rating of 50.0 or less is on the Select List. **Bridges must be rated as Structurally Deficient or Functionally Obsolete to qualify for funding.** You can check a bridge's eligibility by consulting the Select List which is posted on the CML website. If you have any questions regarding the Select List, contact Mark Nord, CDOT Staff Bridge Branch at (303) 757-9309 or by emailing

Be sure to assess the need for bridge replacement or rehabilitation on the most current data. If you have a vehicular bridge, open to the public, that has never been inspected (it must have a span of 20 feet or greater, abutment to abutment), contact Mr. Nord at CDOT to have the bridge added to the federal bridge inventory.

Application

The following information must be provided for each structure submitted for funding:

- A copy of the bridge inspection report
- A brief narrative discussing the need for the work
- Cost estimate
- Estimated start date and project completion date
- Photographs of the bridge (one copy)
- Average daily traffic (ADT) numbers for bridge in question (if available)

Please submit **four copies of each item (except photographs)**. The enclosed Bridge Project Cost Estimate form can be used to provide much of the required information. Applications may also be submitted electronically to either CCI or CML.

If you submit more than one off-system bridge project, please indicate your priority for funding among your projects. The Special Highway Committee makes an effort to recommend funding for at least one bridge project per applicant prior to funding additional projects for a single jurisdiction.

County applications should be sent to:

Eric Bergman
Colorado Counties, Inc.
800 Grant Street, Suite 500
Denver, Colorado 80203

Municipal applications should be sent to:

Mark Radtke
Colorado Municipal League
1144 Sherman Street
Denver, CO 80203-2207

Notification of Approval

The Committee anticipates that projects will be reviewed, funding recommendations made, and applicants notified by late December.

If you have any other questions concerning your applications, please call Eric Bergman at (303) 861-4076 or Mark Radtke at (303) 831-6411.

SPECIAL BRIDGE FUND – BRIDGE PROJECT COST ESTIMATE

Structure Number _____ Municipality/County _____

Priority # _____ Average Daily Traffic (ADT) _____
(For entities submitting applications for more than one bridge, please specify if this bridge is your first, second, third, etc. priority)

Engineering:

Preliminary Engineering \$ _____
Design Engineering _____
Construction Engineering
and Staking _____
Project Engineering _____
Final Inspection _____

TOTAL ENGINEERING COSTS: \$ _____

Labor - Materials - Equipment

Mobilization _____
Site Preparation _____
Excavation _____
Abutments/Piers/Piling _____
Structure/Deck/Guard Rail _____
Approaches _____
Pavement _____

TOTAL LABOR - MATERIALS - EQUIPMENT COSTS: \$ _____

Contingencies: \$ _____

TOTAL PROJECT COSTS: \$ _____

Design/Engineering Start Date (mo/yr): _____

Date of Bid Opening (mo/yr): _____

Project Start Date (mo/yr): _____

Project Completion Date (mo/yr): _____

Estimate Prepared by: _____ Phone: _____ Title: _____ Date: _____

Approved by: _____ Phone: _____ Title: _____ Date: _____



C I T Y O F E N G L E W O O D
D E P A R T M E N T O F P U B L I C W O R K S

November 14, 2014

Mark Radtke
Colorado Municipal League
1144 S. Sherman St.
Denver, CO 80203-2207

Re: 2015-2018 Bridge Funds Application

The Dartmouth Bridge over the Platte River (Structure # ENGLWD – DAPR) is a critical link in the roadway network to the northwest portion of the city which serves a large light industrial district, the Englewood/Littleton Wastewater Treatment Plant and approximately 1,140 residents. The area also includes the 153 mw Arapahoe Station and the 143 mw Southwest Generation power plants. A traffic count conducted in 2013 by DRCOG on Dartmouth west Santa Fe measured 20,800 vehicles, 14% of which were trucks.

Located less than a half mile from the intersection of Santa Fe Drive and Dartmouth Av, The bridge serves as a public transportation route with connections to S. Broadway and the Englewood Light Rail Station and is used by emergency vehicles in route to Porter Adventist and Swedish hospitals. Detours around the bridge to US 285 and Santa Fe Dr. are located at Evans and Santa Fe Dr., 1.5 miles to the north and 1.8 miles from US 285 and Federal Blvd to the south west

Intersections at each end of the bridge are signalized, subjecting the structure to both the stopping and turning movements of the traffic. As the bridge continues to deteriorate, alternate routes will develop through areas where roadways are inadequate for the additional traffic.

The bridge, re-constructed after the flood of 1965, is on the Select List and has been rated as Functionally Obsolete with an Approximate Sufficiency Rating of 75.5 per the attached Bridge Inspection Report by Stantec Consulting Inc. conducted in December of 2013. The report identifies inadequate and damaged bridge railings, failed curb inlets with large openings and exposed rebar, severely spalled walkways that do not meet ADA width requirements and approaches that need to be addressed to meet current vehicular and pedestrian traffic safety requirements. The report also identifies widening the bridge in excess of 16 feet to accommodate the increasing traffic in the area. The current estimate for the bridge widening and rehabilitation in the Stantec report is in excess of \$1.7 million which is an increase of over \$250,000 from the last report conducted in 2011.

Engineering Services Fleet Maintenance Streets Maintenance Traffic Engineering Building Maintenance

1000 Englewood Parkway Englewood, Colorado 80110 Phone 303-762-2500 FAX 303-783-6893

www.engagewoodgov.org

Mr. Mark Radtke
2015-2018 Bridge Funds Application
November 14, 2014

The structure has experienced multiple failures to the asphalt overlaid concrete bridge deck. Our Street Division continues to spot patch the deck with asphalt as problems arise however; these repairs provide only a temporary fix to an expanding problem and the City of Englewood does not have sufficient funding for a full concrete deck replacement project at this time. Infiltration of water in the damaged areas may eventually lead to the failure of additional bridge members.

The rehabilitation project will include complete removal and replacement of the existing 2 ½" asphalt wearing surface, 1 1/2" reinforced concrete deck, expansion joints, bridge railings sidewalks and surface inlets. Spot repairs to the existing deck and will be made if feasible, but we anticipate full deck replacement given the condition and number of repairs that have been made over the years. Concrete Tee flange surfaces will be visually inspected and repaired as necessary. Sidewalk approaches will be reconstructed at each end of the structure as well as new approach railings and end anchors that meet current COOT and AASHTO standards for improved vehicular, pedestrian, and bicycle safety. Displaced riprap will be adjusted to protect abutments from scour. The widening portion of the project will provide for 2 through lanes in each direction and a dedicated left-hand-turn lane for each direction. Our funding request for this project is \$1,391,544 which is 80% of the estimated widening/rehabilitation cost of \$1,739,430 as shown on the attached cost estimate.

The City of Englewood is prepared to move forward with design plans and project construction during 2015. Please contact me with questions or if additional information is required. Thank you for your consideration.

Sincerely

David Henderson,
Deputy Public Works Director
City of Englewood
303-762-2506

SPECIAL BRIDGE FUND -- BRIDGE PROJECT COST ESTIMATE

Structure Number ENGLW - DAPR Municipality/County Englewood / Arapahoe
Priority # #1 Average Daily Traffic (ADT) 22,983

(For entities submitting applications for more than one bridge, please specify if this bridge is your first, second, third, etc. priority)

Engineering:

Preliminary Engineering	<u>\$30,000.00</u>
Design Engineering	<u>\$40,000.00</u>
Construction Engineering and Staking	<u>\$20,000.00</u>
Project Engineering	<u>\$25,000.00</u>
Final Inspection	<u>\$5,000.00</u>

TOTAL ENGINEERING COSTS: \$120,000.00

Labor - Materials - Equipment:

Mobilization	<u>\$20,000.00</u>
Site Preparation	<u>\$60,714.00</u>
Excavation	<u>\$82,400.00</u>
Abutments/Piers/Piling	<u>\$137,293.00</u>
Structure/Deck/Guard Rail	<u>\$821,210.00</u>
Approaches	<u>\$170,542.00</u>
Pavement	<u>\$57,366.00</u>

TOTAL LABOR - MATERIALS - EQUIPMENT COSTS: \$1,349,525.00

Contingencies: \$269,905.00

TOTAL PROJECT COSTS: \$1,739,430.00

Design/Engineering Start Date (mo/yr):	<u>3/15</u>
Date of Bid Opening (mo/yr):	<u>3/16</u>
Project Start Date (mo/yr):	<u>3/16</u>
Project Completion Date (mo/yr):	<u>3/17</u>

Estimate Prepared by: Paul R. Weller, P.E.
Engineer III
City of Englewood
303-762-2505
11/14/2014

Approved by: David Henderson
Deputy P.W. Director
City of Englewood
303-762-2506
11/14/2014

BRIDGE REHABILITATION COST*



Structure Number: ENGLWD-DAPR
Date: 9/26/2013
By: Frank Block

Deck Rehabilitation / Replacement

1. Current Bridge Length (SIA Item 49)	<u>250</u>	FT.
2. Current Bridge Width (SIA Item 51)	<u>46.2</u>	FT.
3. Current Deck Area (#1 x #2)	<u>11550</u>	S.F.
4. Estimated Deck Replacement Cost @	<u>\$70</u>	S.F.
5. Total Cost for Existing Deck Area (#3 x #4)	<u>\$808,500</u>	

Bridge Widening / Rehabilitation

6. Future ADT (SIA Item 114)	<u>22983</u>	
7. Minimum Design Width ¹	<u>63</u>	FT.
8. Widening Width (#7 - #2)	<u>16.8</u>	FT.
9. Widening Deck Area (#1 x #8)	<u>4200</u>	S.F.
10. Estimated Widening Cost @	<u>\$160</u>	
11. Total Cost for Widening Deck Area ²	<u>\$772,800</u>	
12. Total Bridge Cost (SIA Item 94) ³	<u>\$1,581,300</u>	
13. Total Roadway Cost (SIA Item 95) ⁴	<u>\$158,130</u>	
14. Total Project Cost (SIA Item 96) ⁵	<u>\$1,739,430</u>	

* For Information Only, Actual Costs May Vary Depending on Location and Current Material Costs

¹ Deck Width Geometry (NBI Item 68) Based on Future ADT and AASHTO Design Guidelines
Deck Width Chosen to Correspond with Deck Geometry NBI Rating Code = 7

² Widening Cost = 1.15[Line 9 x Line 10] Assumed an estimated 15% Engineering Cost of widening cost.

³ Total Bridge Cost = Line 5 + Line 11

⁴ Estimated Roadway Improvement Cost at 10% of Total Bridge Rehabilitation Cost

⁵ Total Project Cost = Line 12 + Line 13

Colorado Department of Transportation
Structure Inspection and Inventory Report (English Units)

Highway Number (ON) 5D: 00000 U

Mile Post (ON)11: 0.000 mi

Bridge Name: ENGLWD-DAPR Inspection Date: 9/26/2013 Sufficiency Rating: 75.5 FO

NBI Reporting ID:	ENGLWD-DAF	Hist Signif 37:	5	UW Inspection Date 93B:	
Rgn/Sectn 2E/2M:	18	Posting status 41:	A	SI Date 93C:	
Trans Region 2T:	02	Service on/un 42A/B:	5 5	Bridge Cost 94:	\$ 1,581,300
County Code 3:	005	Main Mat/Desgn 43A/B:	5 04	Roadway Cost 95:	\$ 158,130
ARAPAHOE		Aprr Mat/Desgn 44A/B:	0 0	Total Cost 96:	\$ 1,739,430
Place Code 4:	24785	Main Spans Unit 45:	4	Year of Cost Estimate 97:	2013
ENGLEWOOD		Approach Spans 46:	0	Brdr Brdg Code/% 98A/B:	
Rte.(On/Under)5A:	1	Horiz Clr 47:	46.2 ft	Border Bridge Number 99:	
Signing Prefix 5B:	5	Max Span 48:	61.0 ft	Defense Highway 100:	0
Level of Service 5C:	1	Str Length 49:	250.0 ft	Parallel Structure 101:	N
Directional Suffix 5E:	0	Curb Wdth L/R 50A/B:	2.8 ft 4.8 ft	Direction of Traffic 102:	2
Feature Intersected 6:		Width Curb to Curb 51:	46.2 ft	Temporary Structure 103:	
SOUTH PLATTE RIVER		Width Out to Out 52:	54.1 ft	Highway System 104:	0
Facility Carried 7:		Deck Area:	13,525. sq. ft	Fed Lands Hiway 105:	0
DARTMOUTH AVE		Min Clr Ovr Brdg 53:	99.99	Year Reconstructed 106:	0000
Alias Str No.8A:		Min Undrclr Ref 54A:	N	Deck Type 107:	1
		Min Undrclr 54B:	0.0 ft	Wearing Surface 108A:	6
Prll Str No. 8P		Min Lat Clmce Ref R 55A:	N	Membrane 108B:	1
		Min Lat Undrclr R 55B:	0.0 ft	Deck Protection 108C:	0
Location 9:		Min Lat Undrclr L 56:	0.0 ft	Truck ADT 109:	6 %
.3 MI W OF SANTA FE		Deck 58:	5	Trk Net 110:	0
Max Clr 10:	328.1 ft	Super 59:	6	Pier Protection 111:	1
BaseHiway Net12:	0	Sub 60:	7	NBIS Length 112:	Y
InsinvRout 13A:	0000000000	Channel/Protection 61:	7	Scour Critical 113:	8
IrsubRout No13B:	00	Culvert 62:	N	Scour Watch 113M:	N
Latitude 16:	39d 39' 38"	Oprrng Rtg Method 63:	0 Field Evaluatic	Future ADT 114:	22,983
Longitude 17:	105d 00' 15"	Operating Rating 64:	40.0	Year of Future ADT 115:	2033
Range18A:	N	Inv Rtg Method 65:	0	CDOT Str Type 120A:	CPG
Township18B:	N	Inventory Rating 66:	36.0	CDOT Constr Type 120B:	20
Section18C:	N	Asph/Fill Thick 66T:	003 "in"	Inspection Indic 122A:	Central FY EVN
Detour Length 19:	1.0 mi	Str. Evaluation 67:	6	Inspection Trip 122AA:	
Toll Facility 20:	3	Deck Geometry 68:	2	Inspection Schedule ID:	-1
Custodian 21:	4	Undrclr Vert/Hor 69:	N	Maintenance Patrol 123:	0
Owner 22:	4	Posting 70:	5	Expansion Dev/Type124:	0
Functional Class 26:	16	Waterway Adequacy 7:	8	Brdg Rail Type/Mod 125A/B:	XX 0
Year Built 27:	1965	Approach Alignment 72:	8	Posting Trucks 129A/B/C:	0 0 0
Lanes on 28A:	4	Type of Work 75A:	35	Str Rating Date 130:	12/8/1997
Lanes Under 28B:	0	Work Done By 75B:	1	Special Equip 133:	0
ADT 29:	15,635	Length of Improvment 76:	250.0 ft	Vert Clr N/E 134A/B/C:	-1.00 -1.00
Year of ADT 30:	2013	Insp Team Indicator 90B:	Stantec	Vert Clr S/W 135A/B/C:	-1.00 -1.00
Design Load 31:	0	Inspector Name 90C:	BLOCKF	Vertical Clr Date:	1/1/1901
Apr Rdwy Width 32:	46.0 ft	Frequency 91:	24 months	Weight Limit Color: 134:	0
Median 33:	0	FC Frequency 92A:		Str Billing Type:	IIC
Skew 34:	36.00 °	UW Frequency 92B:		Userkey 1 - System:	OFFSYS
Structure Flared 35:	1	SI Frequency 92C:		Userkey 7-Update Indi:	
Sfty Rail 36a/b/c/d:	0 0 0 0	FC Inspection Date 93A:			
Rail ht36h:	49 "in"				

Inspector Name: BLOCKF

Colorado Department of Transportation
Structure Inspection and Inventory Report (English Units)

Highway Number (ON) 5D: 00000 U

Mile Post (ON)11: 0.000 mi

Element Inspection Report

Elm/En	Description	Units	Total Qty	% in 1	CS 1	% in 2	CS 2	% in 3	CS 3	% in 4	CS 4	% in 5	CS 5
205/1	R/Conc Column	(EA)	9	100 %	9	0 %	0	0 %	0	0 %	0	0 %	0
210/1	R/Conc Pier Wall	(LF)	66	100 %	66	0 %	0	0 %	0	0 %	0	0 %	0
215/1	R/Conc Abutment	(LF)	134	99 %	132	1 %	2	0 %	0	0 %	0	0 %	0
234/1	R/Conc Cap	(LF)	200	100 %	199	1 %	1	0 %	0	0 %	0	0 %	0
326/1	Bridge Wingwalls	(EA)	4	100 %	4	0 %	0	0 %	0	0 %	0	0 %	0
359/1	Soffit Smart Flag	(EA)	1	0 %	0	0 %	0	100 %	1	0 %	0	0 %	0
371/1	Traff Imp Dck SmFlag	(LF)	5	100 %	5	0 %	0	0 %	0	0 %	0	0 %	0
520/4	AppRdAlign	(EA)	1	100 %	1	0 %	0	0 %	0	0 %	0	0 %	0
530/1	Approach Guardrail A	(EA)	1	100 %	1	0 %	0	0 %	0	0 %	0	0 %	0
14/1	P Conc Deck/AC Ovly	(SF)	13,525	0 %	0	0 %	0	100 %	13,525	0 %	0	0 %	0
109/1	P/S Conc Open Girder	(LF)	1,750	98 %	1,719	2 %	31	0 %	0	0 %	0	0 %	0
110/1	R/Conc Open Girder	(LF)	34	0 %	34	0 %	0	0 %	0	0 %	0	0 %	0
325/1	Slope Prot/Berms	(EA)	2	0 %	0	100 %	2	0 %	0	0 %	0	0 %	0
334/1	Metal Rail Coated	(LF)	500	100 %	500	0 %	0	0 %	0	0 %	0	0 %	0
338/1	Conc Curbs/SW	(LF)	500	0 %	0	20 %	100	76 %	382	4 %	18	0 %	0
501/1	Channel Cond	(EA)	1	0 %	1	0 %	0	0 %	0	0 %	0	0 %	0
504/1	BankCond	(EA)	1	0 %	1	0 %	0	0 %	0	0 %	0	0 %	0
600/1	Genl Remarks	(EA)	1	0 %	1	0 %	0	0 %	0	0 %	0	0 %	0

Elem/Env	Description	Element Notes
205/1	R/Conc Column	Light abrasion near water line.
210/1	R/Conc Pier Wall	Total of 22 ft of wall at each pier. Light abrasion near water line. 1 SF of honeycomb at Pier 3 south.
215/1	R/Conc Abutment	Light cracks and leakage with efflorescence on abutment 1 at Girders 1E and 1F. Other areas of light efflorescence at cold joint of both abutments.
234/1	R/Conc Cap	Small area of delamination at south end of Pier 4.
326/1	Bridge Wingwalls	No significant defects noted.
359/1	Soffit Smart Flag	Many transverse and longitudinal cracks along outside edges of deck and sidewalk, some with light efflorescence, delaminated areas, and small spalls with reinforcing exposed. Leakage at joint between Girders 2B and 2C at area where deck has been patched above.
371/1	Traff Imp Dck SmFlag	Damaged rail at northeast corner was repaired prior to 2011 inspection. Impact originally occurred prior to 1999. Northeast rail corner has a history of impacts.
520/4	AppRdAlign	Transverse and alligator cracking. Impending potholes at abutments. Sidewalks settled up to 2 inches at northwest, southwest, and southeast.
530/1	Approach Guardrail A	No approach guardrails.

Colorado Department of Transportation

Highway Number (ON) 5D: 00000 U

Structure Inspection and Inventory Report (English Units)

Mile Post (ON)11: 0.000 mi

Elem/Env	Description	Element Notes
14/1	P Conc Deck/AC Ovly	2 to 3 inch of asphalt over 1.5 inch topping slab. Many longitudinal and transverse cracks, most sealed but many are cracking again. (5) large patches in both eastbound and westbound lane for a total of approximately (160 SF). (5) impending pothole locations. Cracking in asphalt wearing surface is a reflection of cracking in topping slab below.
109/1	P/S Conc Open Girder	Prestressed concrete single tees with 7 1/2 inch thickness of top "T" flange - Honeycomb with exposed strand in Girder 2B 5 ft from P3 has been patched prior to 2013 inspection. Small spalls at bottom of Girders 1G and 2F. Fillet cracks in girders at various locations. Moderate diagonal cracking in acute corners with efflorescence and small spalls on underside of some top flanges near ends. Small spall on side of Girder 2A. Spall between Girders 2A and 2B in joint. Active leakage with moderate efflorescence at joint between Giders 2B and 2C. Light cracks and spalls on sides of exterior girder flanges at various locations. Blackened by fire in interior bays at A5.
110/1	R/Conc Open Girder	Flared girders at southwest and northeast corners - Utility blackout through girder at southwest.
325/1	Slope Prot/Berms	Riprap at both abutments. Riprap at west is displaced on river side of pedestrian path, displaced at toe of east berm slope, and between Girders E and F at Abutment 5.
334/1	Metal Rail Coated	Rails painted between 2003 and 2005 inspections - Paint peeling throughout, but rails are galvanized beneath. Collision damage at northeast corner has been repaired prior to 2013 inspection (See Element 371).
338/1	Conc Curbs/SW	S1-S2 scaling with light to moderate cracks and delaminated areas on corners of concrete sidewalks throughout. Spalling of (3) deck drains on south side and (1) on north side all with exposed rebar. Longitudinal cracks and delamination run near full length of both sidewalks. 2 foot x 1 foot spall with exposed reinforcing at northwest. 60 linear feet of scaled, delaminated, and spalled concrete with exposed reinforcing at southeast.
501/1	Channel Cond	Flat sand channel with some cobbles and gravel.
504/1	BankCond	Banks lined with vegetation and scattered riprap near bridge.
600/1	Genl Remarks	(1) 18 inch diameter utility pipe between Girders A and B and one 4 inch diameter steel pipe hanging on north rail. Transients noted to be living under east side of bridge in the past. Christina Biasio and Brad from City of Englewood on site during 2011 deck inspection.

Maintenance Activity Summary

MMS Activity	Description	Recommended	Status	Target Year	Est Cost
152.02	Surface	9/17/2007	-1	2015	2500

Raise approach sidewalks at northwest, southwest and southeast corners.

353.06	Br Dk Rpr	10/13/2009	-1	2015	1000
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Repair spalls at curb drain inlets on deck.

Colorado Department of Transportation
Structure Inspection and Inventory Report (English Units)

Highway Number (ON) 5D: 00000 U

Mile Post (ON)11: 0.000 mi

Maintenance Activity Summary

MMS Activity	Description	Recommended	Status	Target Year	Est Cost
353.08	Br Dk Rpr	9/17/2007	-1	2015	425

Seal cracks in deck overlay or perform maintenance in 353.04.

256.02	Curb & RI	9/26/2013	-1	2015	5000
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Repari 60 linear feet of scaled, delaminated, and spalled sidewalk at southeast, or replace all sidewalks in conjunction with 353.04.

353.04	Suprstr	10/13/2009	-1	2015	125000
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Remove asphalt wearing surface to topping slab. Remove portions of topping slab where cracked and/or deteriorated including along the joint between Girders 2 and 2C. Repour topping slab with 6 x 6 welded wire mesh for crack control. Waterproof top surface and repave with a minimum of 2 inches of asphalt.

306.02	Railing	9/30/2011	-1	2015	35000
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Install adequate bridge and approach rails.

360.03	App SI & S	9/26/2013	-1	2015	2000
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Replace displaced riprap at abutments.

Colorado Department of Transportation
Structure Inspection and Inventory Report (English Units)

Highway Number (ON) 5D: 00000 U

Mile Post (ON)11: 0.000 mi

Maintenance Activity Summary

MMS Activity	Description	Recommended Status	Target Year	Est Cost
358.05	Replace	9/26/2013	2015	1500

Repair spalls with exposed reinforcement in deck soffit.

Bridge Notes

Colorado Department of Transportation
Structure Inspection and Inventory Report (English Units)

Highway Number (ON) 5D: 00000 U

Mile Post (ON)11: 0.000 mi

Inspection Notes

Date: 9-26-2013 Time: 9:30 AM Temp: 58 Weather: Clear, calm

Scope:

NBI: Element: Underwater: Fracture Critical: Other: Type: Regular NBI

Team Leader Inspection Check-off:

FCM's Vertical Clearance
 Posting Signs Stream Bed Profile
 Essential Repair Verification

Inspection Team:

Inspection Date: 09/26/2013

Inspector: BLOCKF

Inspector (Team Leader)

**COLORADO DEPARTMENT OF TRANSPORTATION
LOAD FACTOR RATING SUMMARY**

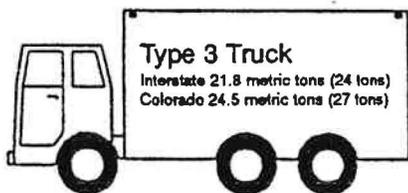
Structure # ENGLWD-DAPR
 State-highway # DARTMOUTH AVE
 Batch I.D. 005087
 Structure type CPG 50Z
 Parallel structure # N/A

Rated using
 Asphalt thickness: 127 mm (5 in.)
 Colorado legal loads
 Interstate legal loads

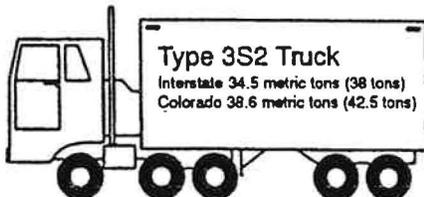
Structural member SLAB/GIRDER

Metric tons (Tons)

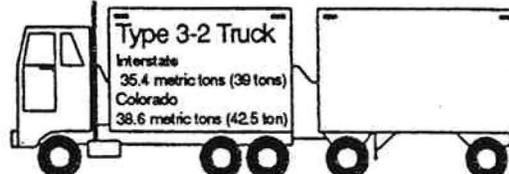
Inventory	32.6 (36.0)	()	()	()
Operating	36.2 (40.0)	()	()	()
Type 3 truck	()	()	()	()
Type 3S2 truck	()	()	()	()
Type 3-2 truck	()	()	()	()
Permit truck	()	()	()	()



Metric tons (Tons)



Metric tons (Tons)



Metric tons (Tons)

POSTING NOT REQUIRED

5" ASPHALT

SLAB/GIRDER Visually Rated per Section 7.4.1. of Manual for Condition Evaluation of Bridges, 1994.

INSPECTED BUT NOT RATED

STANTEC CONSULTING 2011

INSPECTED BUT NOT RATED

SEH, INC.

DATE: _____ BY: _____

BRIDGE REINSPECTED BUT NOT RERATED BY LONCO, INC.

Rat

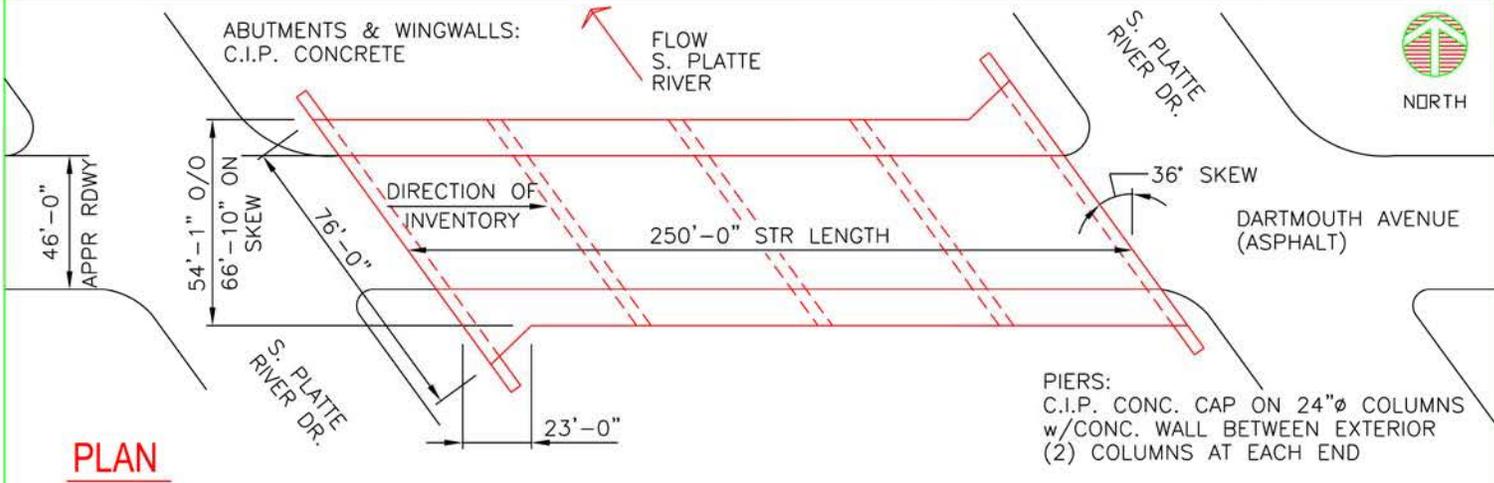
Date

12/8/97

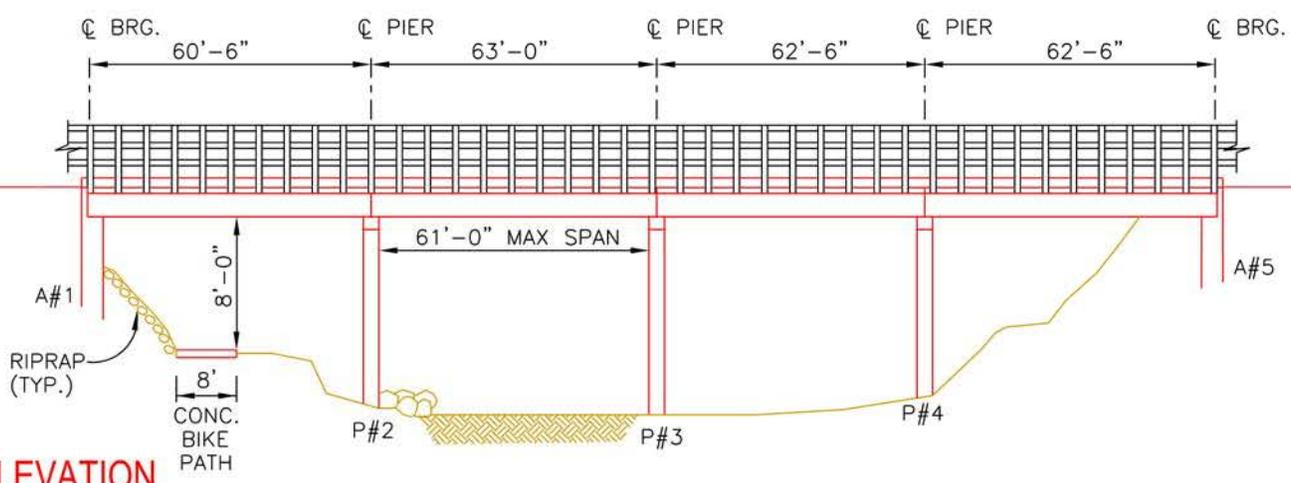
Checked by

[Signature]

Date

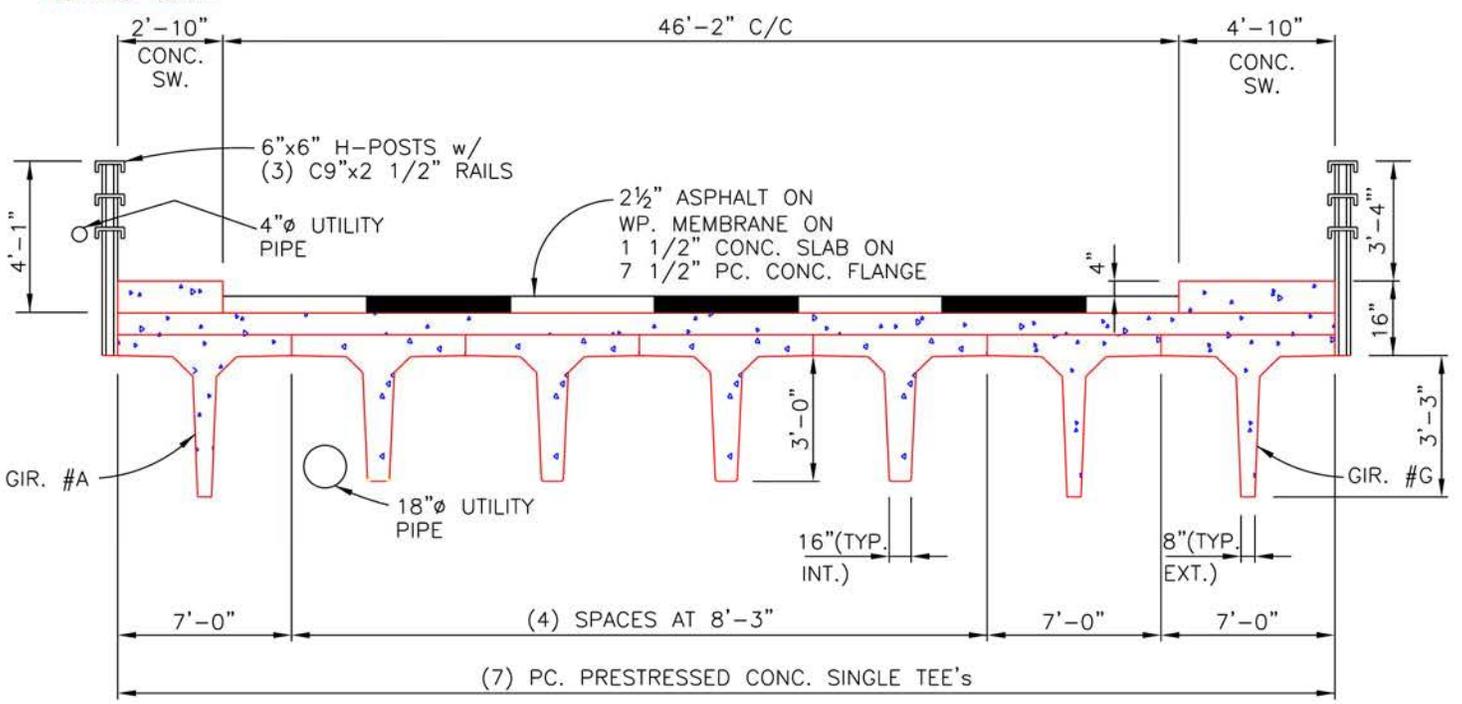


PLAN



ELEVATION

LOOKING NORTH



SECTION

LOOKING EAST

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Roadway looking east



Elevation looking north

Structure Number: ENGLWD-DAPR
Facility Carried: DARTMOUTH AVE
Feature Intersected: SOUTH PLATTE RIVER

Owner: CITY OF ENGLEWOOD
Inspection Date: 9/26/2013



General looking east



Typical spall with exposed and corroded reinforcing in south sidewalk

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Typical condition of sidewalks with longitudinal and transverse cracks with rust stains



Typical longitudinal and transverse cracks in asphalt overlay throughout

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Typical sidewalks at approaches settled up to 2 inches



Previous honeycombing with exposed reinforcing in Girder 2B patched prior to 2013 inspection

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Minor shallow spall in Girder 1G



Typical hairline cracks with efflorescence in soffit overhang

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Leakage in joint between Girders E and F with efflorescence and rust stains in backwall



Typical patched potholes in asphalt overlay

Structure Number: ENGLWD-DAPR
Facility Carried: DARTMOUTH AVE
Feature Intersected: SOUTH PLATTE RIVER

Owner: CITY OF ENGLEWOOD
Inspection Date: 9/26/2013



60 LF of scaling, delamination, and spalling sidewalk surface at the southeast



Displaced riprap at south end of Abutment 5

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Impending spall and delamination in south end of cap of Pier 4



Channel looking upstream

Structure Number: **ENGLWD-DAPR**
Facility Carried: **DARTMOUTH AVE**
Feature Intersected: **SOUTH PLATTE RIVER**

Owner: **CITY OF ENGLEWOOD**
Inspection Date: **9/26/2013**



Channel looking downstream