



**AGENDA FOR THE  
ENGLEWOOD CITY COUNCIL  
STUDY SESSION  
MONDAY, APRIL 18, 2011  
COMMUNITY ROOM  
6:00 P.M.**

- I. **Duncan Building/All Souls Lease Extension**  
Parks and Recreation Director Jerrell Black will discuss the Duncan Building and the All Souls Lease Extension.
- II. **City Council Response**  
City Council and staff will discuss their response to e-mails.
- III. **Financial Report**  
Financial and Administrative Services Director Frank Gryglewicz will discuss the March, 2011 Financial Report.
- IV. **2012 Budget Workshop Date**  
City Council will confirm the 2012 Budget Workshop date in September, 2011.
- V. **City Manager's Choice**
- VI. **City Attorney's Choice**

Please Note: If you have a disability and need auxiliary aids or services, please notify the City of Englewood, 303-762-2407, at least 48 hours in advance of when services are needed. Thank you.



## MEMORANDUM

**TO:** Gary Sears, City Manager  
**FROM:** Jerrell Black, Director of Parks and Recreation  
**DATE:** March 25, 2011  
**RE:** Duncan Building – All Souls Schools

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I, along with members of our staff, met with representatives from All Souls Catholic Church and School on February 23, 2011. Due to scheduling issues with Excel Energy, the completion date for their facility expansion project has been pushed back about twelve to fourteen weeks. All Souls School is requesting an extension of its lease for the Duncan Building until the end of October of this year. The City of Englewood leases the Duncan Building to Englewood Schools and Englewood Schools holds the lease with All Souls School.

Currently, Englewood Schools and the City of Englewood each are receiving approximately \$1,000 a month in rent for the building. The City of Englewood has received a planning grant from Great Outdoors Colorado in the amount of \$75,000 for the Duncan Park site. Within the next four to six weeks, staff will be bringing forward for formal approval the Intergovernmental Agreement with Great Outdoors Colorado to accept the planning grant funds. After the funds are formally accepted by the City of Englewood, staff will issue a request for proposals to assist with the planning process.

At this time we believe the community planning process will not be completed until the end of the first quarter of 2012. The current lease agreement allows for month to month extensions beyond the existing lease period which will end June 30, 2011. By extending the lease, there would not be an impact to the City beyond the current lease requirements; it will meet the time line required by the Great Outdoors Colorado grant and additional projected revenues would be approximately \$4,000 for 2011. I have spoken with Englewood Schools and they are amenable to a month to month extension.

Therefore, unless there is an objection, staff will allow the extension on a month to month basis as provided in the lease.

Please let me know if you have any questions.

TJB  
Attachments (1)

Duncan Building Lease Extension\_3-25-2011

CC Dan Brotzman, City Attorney

# ALL SOULS CATHOLIC CHURCH

Mr. Jerrell Black  
Director of Parks & Recreation  
City of Englewood  
1155 W. Oxford Ave.  
Englewood, Colorado 80110

February 24, 2011

Re: Duncan School Building Lease Extension

Dear Mr. Black:

Pursuant to the meeting of February 23, 2011, between you, members of your staff and representatives from All Souls Catholic Church and School, I am forwarding to you this letter requesting an extension of the lease agreement between the City of Englewood and the Englewood School District. As you are aware, upon purchasing the Duncan property from the School District, the City of Englewood leased this property back to the School District so that the lease agreement between the District and All Souls could remain in place. Based on the discussions at this meeting, all indications are that your department would be in favor of extending this lease agreement you currently have in place with the School District.

Our request is for the School District and the City of Englewood, Parks and Recreation to extend the lease agreement for four months to expire on October 31, 2011. Also as part of this extension, should All Souls encounter additional unforeseen complications we request the months of November and December of 2011 to be on a month to month basis. Based on a letter dated July 12, 2007 from the School District, our lease with them won't expire until July 14, 2012 or sooner via written notification. It appears that this current lease between All Souls and the School District can remain in place without any modifications. (see attached).

We understand that the process to extend this lease has many parts and procedures and look forward to an agreeable solution. As always, we certainly appreciate your understanding and cooperation with All Souls Catholic Church. As this project continues to be developed and reaches completion, we hope that this addition is not only an accomplishment of the Parish but also is a contributing facility to the City of Englewood.

Sincerely,



Rev. Robert D. Fisher  
Pastor

Encl.



# Memorandum

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City Manager's Office

TO: Gary Sears, City Manager  
THROUGH: Michael Flaherty, Deputy City Manager  
FROM: Leigh Ann Hoffhines, Communications Coordinator  
DATE: April 13, 2011  
SUBJECT: Council Email Study Session Discussion

As you requested, I have attached a representative sample of messages that have come in via the Council email account over the last few months. The messages generally fall into four categories:

- **Public Input** – Many of the emails we receive offer input from residents on a matter up for consideration by City Council or on an event or project taking place in Englewood (such as proposed code amendments or zoning and development matters). My standard protocol is to forward these emails to all City Council members and respond to the senders letting them know their messages have been forwarded to Council.
- **Policy Requests** – Some emails request amendments to current codes and policies (such as bike helmet regulations). I forward these emails to City Council and respond to the senders letting them know their messages have been forwarded.
- **Requests for Information or Service** – Some of the emails we receive are simple requests for service (such as the business card request). I typically forward these emails to the appropriate staff (in this case, Sue Carlton-Smith or Susan Werntz) for follow-up. Requests that are directed specifically to City Council (such as the attached call for judges for a speech and debate tournament) are forwarded to Council.
- **Compliments or Complaints** – On occasion Council receives kudos or concerns via email. I forward these to City Council and respond to the senders letting them know their messages have been forwarded to Council. I also typically copy the appropriate Department Director and other related staff so they are aware of the compliments or concerns.

As requested by City Council based on discussion at the February 28, 2011 Study Session, whenever a City Council member responds to an email and copies me, I forward that response to all City Council members.

Michael Flaherty and I will be in attendance at Monday's Study Session to answer any questions Council may have. In the meantime, if you need additional information or clarification on any of the information I have presented, please let me know.

Attachments

Leigh Ann Hoffhines

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**From:** Gary Morris  
**Sent:** Sunday, December 05, 2010 1:33 PM  
**To:** Council  
**Subject:** City Council Englewood Colorado

Mayor and Councillors

Would you please send to me if possible some of your Councillors Mayor business cards for my collection.

I have a hobby of collecting business cards from all Mayors and Council Members.

I've 1,605 Councillors and 4,918 Mayor cards in my collection.

Thank you.

Gary Morris

885 Damascus Court

Newmarket Ontario

Canada L3X 1K9

**Leigh Ann Hoffhines**

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**From:** Elizabeth Kay Marchetti  
**Sent:** Wednesday, December 29, 2010 10:38 AM  
**To:** Council; Webmaster; Gary Condreay; PoliceImpact; Joel Jose  
**Cc:** Christopher Marchetti  
**Subject:** Letter of commendation  
**Attachments:** Note of commendation.pdf

Hello,

I've attached a copy of a letter of commendation for the excellent work done this past year by the Englewood Police Department and, in particular, of the Neighborhood Services Division's Impact Team. I also plan on attending the January 4, 2011 City Council meeting regarding this letter of commendation. Would you please forward a copy of this letter to the Mayor and each member of the City Council?

If you have any questions, please don't hesitate to contact me.

Thank you and have a very Happy New Year!  
Elizabeth Kay Marchetti

Englewood, CO 80110

**From:**  
**Sent:** Thursday, January 06, 2011 10:21 PM  
**To:** Council  
**Subject:** council members  
**Attachments:** Zoning e-mail.doc

Dear Mayor Woodward and City Council Members,

I would like to thank you for the opportunity you gave the residents of Medical District Sub-area 2 to share our concerns about the amendments proposed by the Planning and Zoning Commission. This is an emotional issue for many of us and I know that some people find it difficult to speak publicly while others feel powerless in this situation and will not even attend a meeting.

You all listened and showed you cared by your actions. More residents attended and spoke at the October 5th Planning Commission's Public Hearing. Being limited to 5 minutes for speaking and the denial of Mr. Bleile's motion to continue the Public Hearing was discouraging.

I wish that all of those people could have experienced the much different atmosphere of interest and support that we saw at your Dec. 6th meeting. It is true that many residents were informed of meetings at the beginning of this study. As the years have past since then, this mailing list was greatly reduced eliminating any resident who did not appear interested. They were left to postings on the City's web site or Local newspaper announcements which they were not aware of.

Although down-zoning for the 3200, 3300 and 3400 blocks of South Grant Street and the 3200 block of South Sherman Street is now only being considered, I hope you will continue to listen and study this situation from the residents viewpoint. The history of Englewood is worth preserving and these homes are part of it.

On Dec. 6th I shared a letter from a young mom who could not attend. I am attaching my own thoughts to this e-mail and hope you will take the time to read them.

Thank you again for your support and consideration.

Sincerely,

Maureen White

Leigh Ann Hoffhines

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**From:** Heidi Glass  
**Sent:** Sunday, January 02, 2011 7:28 PM  
**To:** Rick Gillit; Joe Jefferson; Council; Randy Penn; Jim Woodward;

**Subject:** cultural diversity class please help

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Hello

My name is Heidi and I have recently decided to go back to school to get my bachelor's in accounting. I am working on a paper for my cultural diversity class. It would be a great help if you could answer these questions and e mail it back to me. I know that you are busy and I appreciate all the time this will take you.

Thank You for all of your help.

Sincerely,

Heidi

1. How would you describe the diversity in your city?
2. How would you describe the diversity in your organization?
3. Do you feel that minorities are represented and treated fairly in the city of your ct? If not how?
4. If you could resolve any inequalities within your city what would it be? Why?
5. How are different minorities represented in leadership roles in your cit?
6. Are there any minorities that are underrepresented in leadership roles in your city?

7. What could be done to have these minorities represented more in leadership roles in your city?
8. Are there any groups that are over represented in your city leadership roles?
9. Do you feel as if minorities are represented in company's training materials and manuals? If not what groups are not represented?
10. How are different minorities represented in the media?
11. Are there any minorities that need the image in the media to better reflect the minority as a whole?
12. Do you think that the diversity in your city is typical of the rest of the state of Colorado?
13. Do you feel minorities interested are represented and resolved in your city?
14. Is there anything else important to know about the diversity and minorities in your city?

**From:** Misty Ray-Lynn  
**Sent:** Saturday, January 29, 2011 8:54 PM  
**To:** Council  
**Subject:** Call to Civility

I think this "call" is absolutely ridiculous. It is a waste of time and resources to spend more than five minutes even discussing this subject. After looking at the sponsors it is hard to see this as a simple call to be polite and respectful. It seems more of a call for compromise, a "can't we all just get along" type of pact.

I do not want to be condemned or "shushed" as it were because I disagree with some government officials. Sometimes compromise isn't an option. I want to know that you hear me, even if my view is different than yours.

I urge you to instead encourage the people to speak and speak loud for what they want. Is it truly benneficial to the people to sign an agreement of civility along-side groups who have already chosen to be so disrespectful and hateful? Doesn't that convey a rather confusing message?

Thank you.  
Respectfully,  
Misty Sena

Leigh Ann Hoffhines

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**From:** G HALL  
**Sent:** Monday, February 28, 2011 9:16 AM  
**To:** Council  
**Subject:** RE: Hot Topics - Resident Input

Leigh Ann,

Thanks so much for your swift response, and for delivering my email to the right people.

Georgene Hall

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**From:** [Council@englewoodgov.org](mailto:Council@englewoodgov.org)  
**To:** \_ \_ \_  
**Date:** Mon, 28 Feb 2011 08:21:23 -0700  
**Subject:** RE: Hot Topics - Resident Input

Ms. Hall – thank you for your e-mail. I have forwarded your message to all City Council Members and to our Code Enforcement Division so they are aware of your concerns as well.

Thanks, Leigh Ann

Leigh Ann Hoffhines  
Englewood City Manager's Office

**From:** G HALL  
**Sent:** Saturday, February 26, 2011 11:32 AM  
**To:** Council  
**Subject:** Hot Topics - Resident Input

Dear City Council Members:

This pertains to the *Hot Topics* under review, according to the most recent Englewood newsletter.

I live on the 3200 block of S Humboldt St in Englewood, near Roman Park.

Several homes on my street have various types of disabled vehicles and trailers stored in their driveways and yards. I'd like to see these trailers restricted to storage facilities in commercial zones. It makes our residential street look trashy.

On the corner of Floyd and Lafayette, there is a resident who displays multiple signs and symbols on his garage,

including confederate flags. This is an eyesore and it is just wrong, especially since the resident lives across from the Kimberly Woods apartments, where many people of color reside.

I also think you should ban Englewood residents from using their garages as dwellings, as my immediate next-door neighbors do. This situation makes it uncomfortable for me to pull into my driveway or be in my garage, because the driveways and garages are adjacent, and my neighbors are always just a few feet away.

My neighborhood is conveniently located between DTC and downtown, but without stricter codes that are enforced, Old Englewood will remain an undesirable area with a bad reputation. If my neighborhood were more livable, I would consider staying here. I've invested time and money into improving my home. But as it stands now, I cannot wait to move, and I am embarrassed to have friends come to my house.

Georgene Hall

**From:** M M MOSMAN  
**Sent:** Monday, March 07, 2011 4:37 PM  
**To:** Council  
**Subject:** City Council

To city council: I intended to be at the public meeting this evening to speak in favor of the Habitat for Humanity project on Quincy. I was unable to find someone to conduct my workshop on job search so hope you get this. The point I want to make is not that of a neighbor in this community but that of a person who works with the working and low income citizens of Englewood in their efforts to become responsible homeowners. This group of citizens probably has more information and abilities to maintain their properties than most of us because they are required to attend and master the "chores of home ownership "before they can even be considered. Those who go through Habitat also have hands on in building their homes. The first time homebuyers and habitat homebuyers are a dedicated and determined group who understand that homeownership is not a given, it is a privilege They generally become stable and participating citizens, able to raise their children, hold jobs and take their place in the community. The incidence of foreclosure is very very low. The children are usually good students and good citizens because of the family stability. As our economy continues to have tough times, we will be seeing more and more of the multiple family units going up not only in Englewood but most other communities. Thank you and I do hope this project can be completed. Marty Mosman

Leigh Ann Hoffhines

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**From:** Sarah Carr  
**Sent:** Tuesday, March 15, 2011 6:29 PM  
**To:** Jim Woodward; Rick Gillit; Joe Jefferson; Council; Randy Penn  
**Subject:** Highschool Speech and Debate Opportunity

Hello City Council Members of Englewood,

My name is Sarah, I am a high school student from Thornton, Colorado who competes in speech and debate. Next week I will be competing in a national speech and debate tournament, known as the Rocky Mountain Classic. Here I will present speeches on U.S. domestic, economic, and international policies and I will be debating various issues concerning current relations with Russia.

There will be 150+ students also traveling from all over the country to compete at this tournament as well. With that said we need people from the community, like yourselves, to come listen, evaluate, and give us feedback concerning our speaking abilities. I realize that each of you have busy schedules but I would like to invite you to come for a few hours to evaluate students like myself.

The tournament is **March 24-26** at the **Metropolitan State College** campus in Denver (Auraria Campus, Speer Blvd. and Auraria Parkway, Denver, CO 80217). We need people to come throughout the day, Thursday-Saturday, for 2 hour time slots. So if you could come for 2 hours or you can come for the whole 3 days. **We really need your help!** And your time is appreciated. [You can see the schedule at:](https://rmc2011.homeschooldebate.net/schedule)  
<https://rmc2011.homeschooldebate.net/schedule>

If you are interested in helping us out please go to the following website to register as a judge as soon as possible. We are in need to adults to commit a few hours of their time to come judge.  
<https://rmc2011.homeschooldebate.net/judges>

When you are registering you will be asked the name of the student who requited you, in that space please put *Sarah Carr*. You will also be asked for a password, please use *RMC2011*. If you can judge please forward me your confirmation. I am required to recruit a certain amount of people to judge, and your email confirmation is a record I can keep.

**I realize this is short notice, but it is a wonderful opportunity to get involved in the lives of young adults all across Colorado for only a few hours of your time.** Speech and debate has taught my so much over the past few years. I will never forget the lessons and skills that I have been taught. By coming for a few hours you will impact many students and be encouraged.

I hope that each of you will be able to attend. I guarantee, you will have a wonderful time! You don't want to miss this. I look forward to hearing from you! Thank you!

-Sarah Carr  
SALT - Speakers As Living Testimonies  
Impacting the world, by training young minds for action, the future leaders of America...

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-Sarah

**Leigh Ann Hoffhines**

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**From:** Garner, Jeffery A  
**Sent:** Tuesday, March 22, 2011 12:42 PM  
**To:** Rick Gillit; Joe Jefferson; Council; Randy Penn; Jim Woodward  
**Cc:**  
**Subject:** Bike Helmets

Dear Council Members,

I write to you today as a concerned member of our city on an issue that seems to be growing quickly and has a huge impact on all of us. My name is Jeff Garner and I am a Neurosurgical Assistant., I cover Neurotrauma at Saint Anthony Hospital and Swedish Medical Center. I have lived in Englewood for 12 years now and have seen a drastic increase over the last few years of children with head trauma from bicycle and skate board falls. These can be directly attributed to the lack of helmets.

Over the last few years I have tried to raise awareness in our community as well as start a prevention program of my own; last year I purchased 20 helmets and handed them out to the neighborhood kids and talked to their parents about Traumatic Brain Injury. I contacted the corporate office of Sports Authority here in Englewood and are working with them to start a helmet awareness program as well.

It is now spring again and once again I am seeing children on scooters and bikes without helmets, I am asking you for help in this matter. I would like you to propose a city ordinance requiring anyone under the age of 18 to wear a helmet while operating any human propelled means of conveyance. Our police officers would write a citation that the courts or PD could waive once proof of a helmet ownership or purchase was provided (fix-it ticket) if not the fine could be set at a dollar amount greater than the cost of a helmet so that the parents have a reason to get the helmet.

The Bicycle Helmet Safety Institute lists cost as an argument you may hear from those not in favor of a bicycle helmet law. The Children's Safety Network estimates the retail cost of a bicycle helmet at \$10 to \$70, and states with regard to children, if 85 percent of all children wear helmets, the lifetime medical cost savings will total between \$197 and \$256 million. The NHTSA says that for every dollar you spend on your bicycle helmet, society sees a return of \$30.

The IIHS reports that in 2009 about 91 percent of the 630 bicyclists sustaining fatal injuries did not wear a helmet. In most cases, says the IIHS, head injuries were the leading cause of death. Wearing a bicycle helmet can reduce your risk of head injury by about 85 percent to 88 percent, according to the NHTSA.

The National Highway Traffic Safety Administration says bicycle helmets are the best way to reduce head injuries resulting from bicycle crashes. Although the first bicycle helmet law became effective in California in 1986, the Insurance Institute for Highway Safety reports that as of January 2011, less than half of all states have standing bicycle helmet laws.

This legislation would prevent the brain injury of a child in our community. I have included an abstract of the best 5 studies on the impact of helmet laws and brain injuries of children, please note that the outcome showed "a significant reduction in traumatic brain injuries and reduced hospitalizations in helmeted riders".

Please consider my request and contact me with any questions or concerns.

Jeffery A Garner CSFA / SA-C

303-929-1090

(personal e-mail)

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This communication is for the use of the intended recipient only. It may contain information that is privileged and confidential. If you are not the

Leigh Ann Hoffhines

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**From:** Doris Merritt  
**Sent:** Thursday, April 07, 2011 11:22 AM  
**To:** Council  
**Subject:** City Council

To whom it may concern: I have recently learned that Englewood is going ahead with the project at the Hampden and University intersection even though the residents have made it clear (at the Seminary meeting last summer) that they DO NOT WANT commerce brought into the neighborhood. The residences are fine and should be a good replacement for the seminary, but insisting on bringing in dry cleaners, a liquor store, etc., and especially a KING SOOPERS that the neighbors do not want is highly objectionable. Do you always have to go one step beyond? It will only bring in more traffic, including night time deliveries made to the KS. To the east of University there is a Safeway, King Soopers, Whole Foods, and Sunflower Market. To the west there is a Safeway and another King Soopers. Most of this is within a two mile radius, so what good is another KS going to do the area? Since the Sunflower Market sells better quality produce and meat, prepared foods and delicacies, and Whole Foods covers the whole upper quality natural and fresh foods and produce. I understand that the lease with KS is already signed and this does not leave a good taste in my mouth.

It is highly probably that in order to avoid the extra stop light and further congested corner of Univ. and Hampden, drivers will take a right at Floyd Ave to go west and/or south, and traffic will increase on that residential street. That will take them right by the children's park, the tennis courts, etc, .which is not a very safe alternative for traffic.

I live at 3261 S. University S. Blvd. in Englewood. I moved in on a lease option in 1975 and bought the property in 1977. I lived there with my 3 young sons and we worked very hard to upgrade the neglected property, both inside and outside. My sons are grown men who have moved away, but I am still striving to improve the property even though I am 80 years old and cannot do the physical work that I used to do. This property is what I have counted on as a nest egg when and if I can no longer function in my home. I work in my home at a piano teacher for adult students, teaching jazz and am still performing professionally. I love what I do and am good at it, and it keeps me mentally sharp and emotionally happy, but it is also necessary that I work to pay my bills and function. If a traffic light is added between my home and the corner of Hampden and University, the traffic will back up in front of my yard making it almost impossible to get in and out of my circular driveway. The air will be polluted further while the cars are stopped for the light, even though we are supposed to be endeavoring to clean it up, greatly adding to respiratory problems for the Hampden Hills residents. The added traffic will make it practically impossible for me to sell my property, and the property value will plummet. Do you honestly think you have the right to change someone's way of life and future in the name of progress? Obviously one more traffic light will not affect your way of living, but it will most certainly affect mine. What I hear your actions saying is that the other affected residents and I simply do not matter in the overall scheme of things. I think you call it progress, but I don't.

There are a good number of young families with small children living on S. University. They will have the added responsibility of trying to keep their children safe, away from the sidewalks and traffic. Walk to the park around the corner or to the schools will be a problem.

I cannot tell you how upset I am about these events and the fact that you have gone ahead against the wishes of the residents. And the fact that most of the residents have no clue as to what is happening.

I have always been proud to be an Englewood resident, but that pride is waivering with the way you are disregarding your constituents.

Doris Merritt



City of Englewood

**To:** Mayor Woodward and City Council  
**From:** Frank Gryglewicz, Director of Finance and Administrative Services  
**Date:** April 14, 2011  
**Subject:** (First Quarter) 2011 Financial Report

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### Summary of the March 2011 General Fund Financial Report

**Some of the 2010 numbers in this report may change due to the financial audit in progress.**

#### REVENUES:

- Through March 2011, the City of Englewood collected **\$9,353,300 or \$467,324 or 5.3 percent more** than last year (See the chart on page 3 and the attached full report for detail on changes in revenue in past year). Part of the increase is due to the change in intergovernmental revenue (\$225,343) from 2010 to 2011. The City received grant funds from CPPW for the following projects: \$150,000 for a Bike/Pedestrian Study (CD), \$88,000 for a Downtown Street Assessment Study (CD) and \$83,000 for the Community Garden (P&R) and from an increase in sales and use tax revenue in 2011 over 2010.
- The City collected \$561,471 in property and \$43,737 in specific ownership tax through March.
- **Year-to-date sales and use tax revenues were \$5,930,297 or \$379,563 more than March 2010.** The majority of this increase (\$332,000) is due to the receipt of one-time sales/use tax revenue from a few taxpayers and a (\$56,000) refund in 2010 that did not occur in 2011.
- Cigarette tax collections were down \$3,093 compared to last year.
- Franchise fee collections were \$47 less than last year.
- Licenses and permit collections were \$16,057 less than 2010.
- Intergovernmental revenues were \$306,063 more than the prior year.
- Charges for services increased \$17,983 from last year.
- Recreation revenues increased \$49,125 from 2010.
- Fines and forfeitures were \$71,929 less than last year.
- Investment income was \$48,408 less than last year.
- Miscellaneous revenues were \$11,189 less than last year.

#### OUTSIDE CITY:

- Outside City sales and use taxes were up \$462,331 or 26.4 percent compared to last year, \$357,000 of this increase is due to the receipt of *one-time use tax revenue* from a few taxpayers.
- At this time potential refunds total approximately \$900,000 for claims submitted to Englewood but not completed; the balance of the account to cover intercity claims is \$550,000.

#### CITY CENTER ENGLEWOOD (CCE):

- Sales and use tax revenue collected through March 2011 were \$542,301 (2.28 percent) less than the \$554,978 collected during the same period in 2010.

#### EXPENDITURES:

- Expenditures through March were \$8,641,085 or \$119,995 (1.4 percent) less than the \$8,761,080 expended through March 2010. The City refunded \$7,976 in sales and use tax claims through March.

#### RESERVES:

- The unreserved/undesignated reserves for 2011 are estimated at \$3,845,496 or 10.28 percent of projected revenues. The 2011 estimated Long Term Asset Reserve (LTAR) balance is \$2,713,467 (please refer to page 12).

#### TRANSFERS:

- Net 2011 transfers-in to date of \$1,466,241 were made by the end of March 2011.

#### REVENUES OVER/UNDER EXPENDITURES:

- Revenues exceeded expenditures \$712,215 through March 2011.

#### PUBLIC IMPROVEMENT FUND (PIF):

- The PIF has collected \$221,512 in revenues and spent \$2,945,084 year-to-date. Estimated year-end fund balance is \$125,619. Based on a 5 Yr Average approximately 26% of building use tax and 17% of vehicle use tax is collected through March.

# General Fund Comparative Revenue, Expenditure & Fund Balance Report

## as of December 31, 2010

**Percentage of Year Completed = 100%**

Fund Balance January 1	\$ 8,518,581	\$ 9,234,957	\$ 9,234,957	\$ 11,102,763	\$ 11,102,763	\$ 9,374,427	\$ 9,374,427			
Revenues	2010				2009			2008		
	Budget	Dec-10	% Budget	YE Estimate	Dec-09	Dec-09	% YTD	Dec-08	Dec-08	% YTD
Property Tax	3,046,000	3,020,884	99.18%	3,046,000	2,971,303	2,971,303	100.00%	2,995,990	2,995,990	100.00%
Specific Ownership Tax	350,000	263,434	75.27%	250,000	276,415	276,415	100.00%	316,242	316,242	100.00%
Sales & Use Taxes	22,300,000	20,866,515	93.57%	20,800,000	20,624,659	20,624,659	100.00%	22,617,767	22,617,767	100.00%
Cigarette Tax	250,000	196,320	78.53%	200,000	218,448	218,448	100.00%	261,743	261,743	100.00%
Franchise Fees	2,650,851	2,620,191	98.84%	2,650,851	2,452,611	2,452,611	100.00%	2,588,214	2,588,214	100.00%
Hotel/Motel Tax	8,713	8,806	101.07%	8,713	9,141	9,141	100.00%	10,078	10,078	100.00%
Licenses & Permits	573,300	695,563	121.33%	675,000	588,303	588,303	100.00%	671,384	671,384	100.00%
Intergovernmental Revenue	1,198,327	1,465,970	122.33%	1,398,500	1,333,688	1,333,688	100.00%	1,092,701	1,092,701	100.00%
Charges for Services	3,318,587	3,254,830	98.08%	3,100,000	3,163,735	3,163,735	100.00%	3,452,946	3,452,946	100.00%
Recreation	2,625,194	2,489,781	94.84%	2,568,636	2,315,598	2,315,598	100.00%	2,364,758	2,364,758	100.00%
Fines & Forfeitures	1,426,801	1,437,957	100.78%	1,509,150	1,639,678	1,639,678	100.00%	1,461,100	1,461,100	100.00%
Interest	372,611	100,545	26.98%	150,000	229,999	229,999	100.00%	520,325	520,325	100.00%
Miscellaneous	412,581	293,658	71.18%	300,000	643,311	643,311	100.00%	226,270	226,270	100.00%
<b>Total Revenues</b>	<b>38,532,965</b>	<b>36,714,454</b>	<b>95.28%</b>	<b>36,656,850</b>	<b>36,466,889</b>	<b>36,466,889</b>	<b>100.00%</b>	<b>38,579,518</b>	<b>38,579,518</b>	<b>100.00%</b>
<b>Expenditures</b>										
Legislation	359,314	309,870	86.24%	358,957	346,045	346,045	100.00%	350,254	350,254	100.00%
City Attorney	767,546	702,228	91.49%	804,282	678,038	678,038	100.00%	698,563	698,563	100.00%
Court	1,005,723	901,469	89.63%	1,000,079	914,493	914,493	100.00%	915,303	915,303	100.00%
City Manager	668,633	659,882	98.69%	668,899	674,170	674,170	100.00%	674,323	674,323	100.00%
Human Resources	504,898	419,421	83.07%	481,195	456,275	456,275	100.00%	579,137	579,137	100.00%
Financial Services	1,684,000	1,445,581	85.84%	1,551,641	1,575,924	1,575,924	100.00%	1,626,571	1,626,571	100.00%
Information Technology	1,342,948	1,280,660	95.36%	1,345,363	1,360,237	1,360,237	100.00%	1,280,156	1,280,156	100.00%
Public Works	5,497,881	5,137,364	93.44%	5,370,285	5,152,891	5,152,891	100.00%	5,189,173	5,189,173	100.00%
Fire Department	7,407,551	7,425,903	100.25%	7,470,249	7,320,268	7,320,268	100.00%	7,215,443	7,215,443	100.00%
Police Department	10,469,333	10,312,633	98.50%	10,250,000	10,183,891	10,183,891	100.00%	9,974,925	9,974,925	100.00%
Community Development	1,457,667	1,301,473	89.28%	1,388,503	1,366,437	1,366,437	100.00%	1,464,725	1,464,725	100.00%
Library	1,352,221	1,284,083	94.96%	1,342,938	1,275,554	1,275,554	100.00%	1,261,112	1,261,112	100.00%
Recreation	6,034,770	5,811,809	96.31%	6,002,086	5,727,968	5,727,968	100.00%	5,916,449	5,916,449	100.00%
Debt Service	2,004,456	1,860,827	92.83%	1,864,122	1,805,208	1,805,208	100.00%	1,809,306	1,809,306	100.00%
Contingency	60,000	48,139	80.23%	60,000	160,578	160,578	100.00%	59,759	59,759	100.00%
<b>Total Expenditures</b>	<b>40,616,941</b>	<b>38,901,342</b>	<b>95.78%</b>	<b>39,958,599</b>	<b>38,997,977</b>	<b>38,997,977</b>	<b>100.00%</b>	<b>39,015,199</b>	<b>39,015,199</b>	<b>100.00%</b>
Excess revenues over (under) expenditures	(2,083,976)	(2,186,888)	104.94%	(3,301,749)	(2,531,088)	(2,531,088)		(435,681)	(435,681)	
Net transfers in (out)	1,844,433	1,446,610	78.43%	1,456,099	663,282	663,282	100.00%	2,164,017	2,164,017	100.00%
<b>Total Fund Balance</b>	<b>\$ 8,279,038</b>	<b>\$ 8,494,679</b>	<b>102.60%</b>	<b>\$ 7,389,307</b>	<b>\$ 9,234,957</b>	<b>\$ 9,234,957</b>	<b>100.00%</b>	<b>\$ 11,102,763</b>	<b>\$ 11,102,763</b>	<b>100.00%</b>

Fund Balance Analysis										
Total Fund Balance	\$ 8,279,038	\$ 8,494,679	\$ 7,389,307	\$ 9,234,957	\$ 11,102,763					
Reserves/designations:										
-Emergencies (TABOR)	1,280,000	1,150,000	1,170,000	1,170,000	1,280,000					
-LTAR	2,821,631	2,130,520	2,083,467	3,131,979	3,485,143					
-MOA	-	-	-	39,200	80,800					
-COPS Grant	298,512	298,512	298,512	-	-					
Unreserved/undesignated Fund Balance	<b>\$ 3,878,895</b>	<b>\$ 4,915,647</b>	<b>\$ 3,837,328</b>	<b>\$ 4,893,778</b>	<b>\$ 6,256,820</b>					
Potential reserves/designated	-	-	-	-	-					
Estimated unres/undesignated Fund Balance	<b>\$ 3,878,895</b>	<b>\$ 4,915,647</b>	<b>\$ 3,837,328</b>	<b>\$ 4,893,778</b>	<b>\$ 6,256,820</b>					
As a percentage of projected revenues	10.58%	13.39%	10.45%	13.42%	16.22%					
As a percentage of budgeted revenues	10.07%	12.76%	9.96%							
Target	3,853,297	-	5,779,945							

# City of Englewood, Colorado

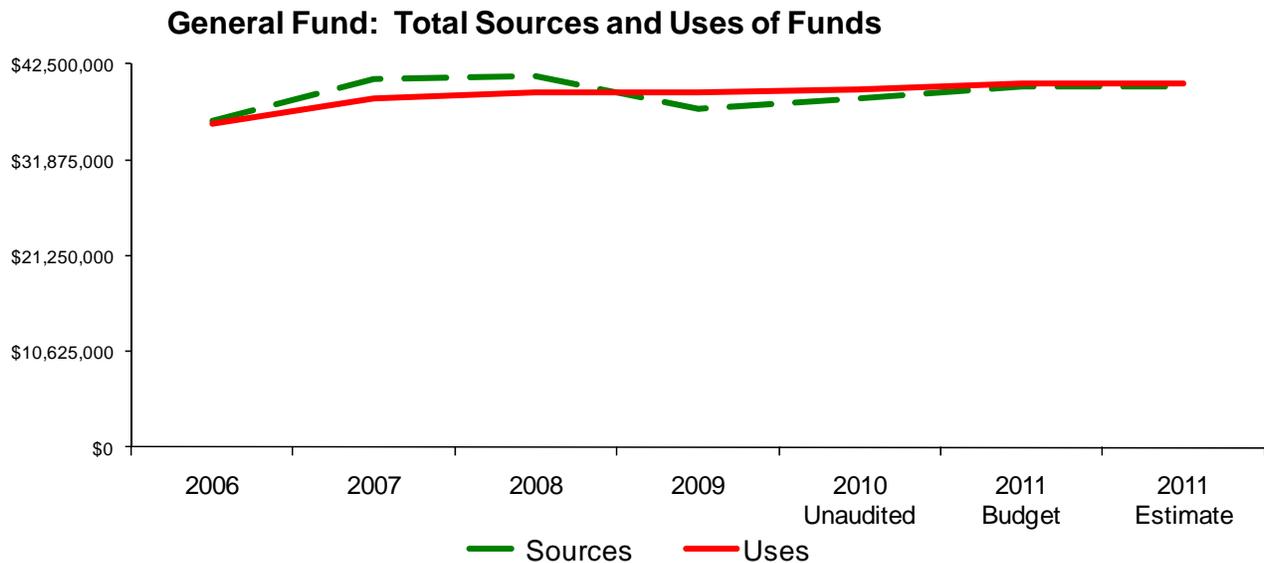
## March 2011 Financial Report

### 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 services by 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 Deficits

The line graph below depicts the history of sources and uses of funds from 2006 to 2011 Estimate. 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.



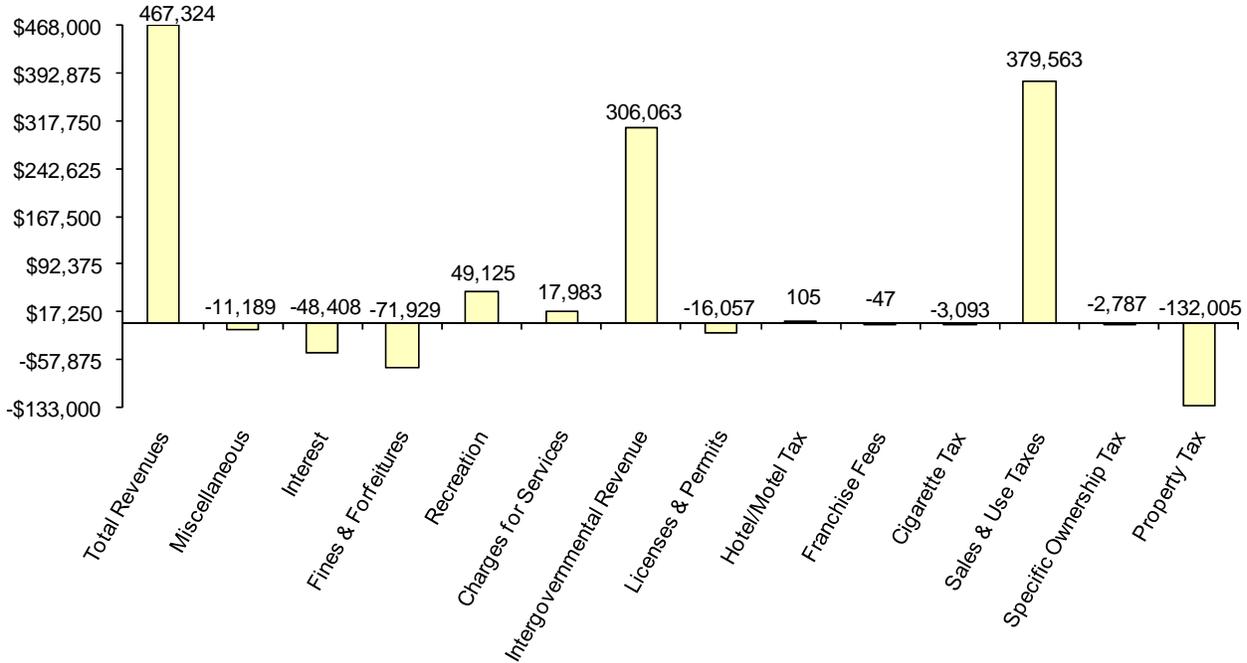
The table below summarizes General Fund Year-To-Date (YTD) Revenues, Expenditures, Sales & Use Tax Revenue and Outside City Sales & Use Tax Revenue for the month ended March, 2011. Comparative figures for years 2010 and 2009 are presented as well. The table also highlights the dollar and percentage changes between those periods.

	2011	2011 vs 2010 Increase (Decrease)		2010	2010 vs 2009 Increase (Decrease)		2009
<b>General Fund</b>							
Year-To-Date Revenues	\$ 9,353,300	\$ 467,324	5.26%	\$ 8,885,976	\$ (77,695)	(.87%)	\$ 8,963,671
Year-To-Date Expenditures	8,641,085	\$ (119,995)	(1.37%)	8,761,080	\$ 171,096	1.99%	8,589,984
Net Revenues (Expenditures)	\$ 712,215	\$ 587,319		\$ 124,896	\$ (248,791)		\$ 373,687
Estimated Unreserved/ Undesignated Fund Balance	\$ 3,845,496	\$ (1,070,151)	(21.77%)	\$ 4,915,647	\$ 21,870	.45%	\$ 4,893,777
Sales & Use Tax Revenue YTD	\$ 5,930,297	\$ 379,563	6.84%	\$ 5,550,734	\$ (242,999)	(4.19%)	\$ 5,793,733
Outside City Sales & Use Tax YTD	\$ 1,883,374	\$ 130,196	7.43%	\$ 1,753,178	\$ (462,331)	(20.87%)	\$ 2,215,509

**General Fund Revenues**

The City of Englewood’s total budgeted revenue is \$37,424,105. Total revenues collected through March 2011 were \$9,353,300 or \$467,324 (5.3 percent) more than was collected in 2010. The chart below illustrates changes in General Fund revenues this year compared to last year.

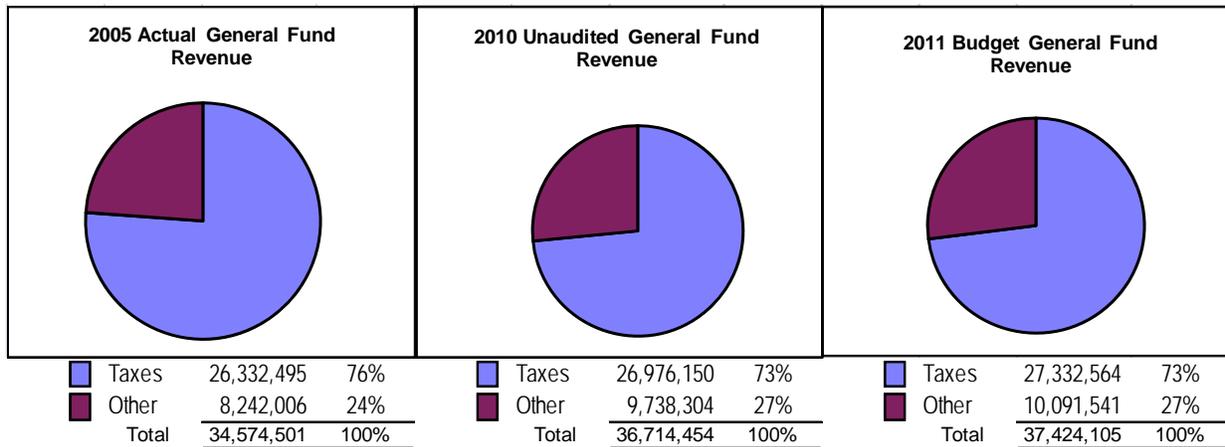
**2011 Year-To-Date Change in General Fund Revenue as Compared to Prior Year**



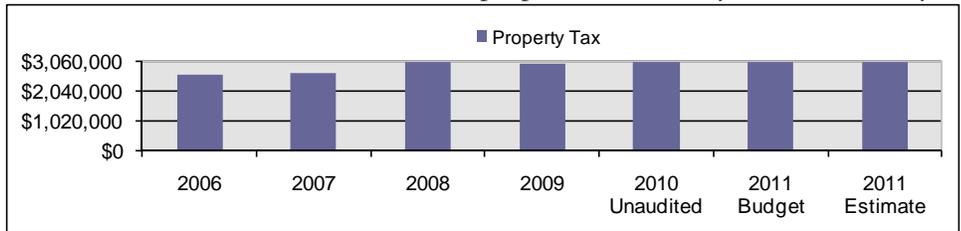
**General Fund Taxes**

The General Fund obtains most of its revenue from taxes. In 2010 total unaudited revenues were \$36,714,454 of which \$26,976,150 (73.5 percent) came from tax collections. Taxes include property, sales and use, specific ownership, cigarette, utilities, franchise fees, and hotel/motel. The following pie charts illustrate the contribution of taxes to total revenue for 2005, 2010 unaudited and budgeted 2011. 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.

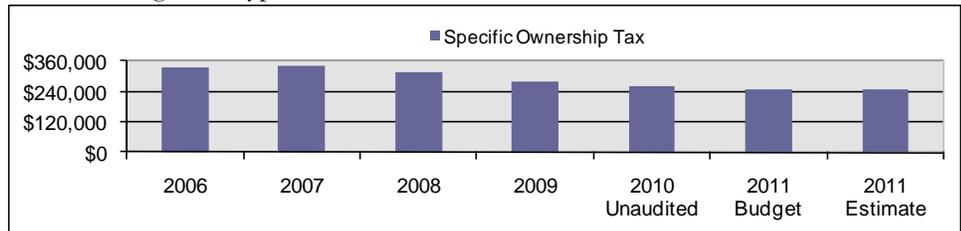
**General Fund Revenues Taxes vs. Other**



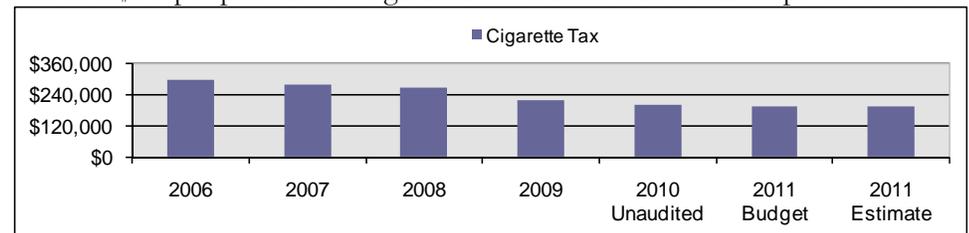
**Property taxes:** These taxes are collected based on the assessed value of all the properties in the City and the mill levy assessed against the property. The City's total 2009 mill levy collected in 2010 is 7.911 mills. The 2009 mill levy for general operations collected in 2010 is 5.880 mills. A voter approved additional mill of 2.031 mills is levied for principal and interest payments on the City's general obligation debt (parks and recreation projects). Property tax collections grew from \$2,559,369 in 2006 to \$3,020,884 in 2010. This was an increase of \$461,515 or 18 percent. In 2010 the City collected \$3,020,884 or 11.2 percent of 2010 total taxes and 8.2 percent of total revenues from property taxes. The City budgeted \$3,017,000 for 2011; and collected \$561,471 through March 2011.



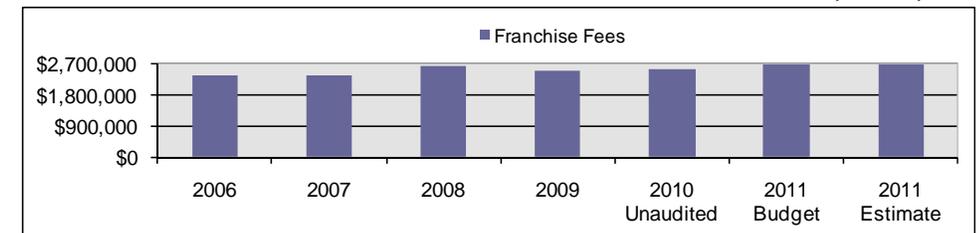
**Specific ownership:** These taxes are based on the age and type of motor vehicles, wheeled trailers, semi-trailers, etc. These taxes are collected by the County Treasurer and remitted to the City on the fifteenth day of the following month. The City collected \$333,018 in 2006 and \$263,434 in 2010 which is a decrease of \$69,584 or 20.9 percent. The City collected \$263,434 in 2010 which is less than one percent of total revenues and one percent of total taxes. The City budgeted \$250,000 for 2011 and collected \$43,737 through March 2011.



**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 increase will fund the State Children's Health Insurance Program (SCHIP). In 2006 the City collected \$293,776, but in 2010 the City collected \$196,320, which is a *decrease* of \$97,456 or 33.2 percent. These taxes accounted for less than one percent of total taxes and less than one percent of total revenues in 2010. The City budgeted \$190,000 for the year and collected \$47,194 through March 2011, which is \$3,093 or 6.2 percent less than the \$50,287 collected through March 2010.

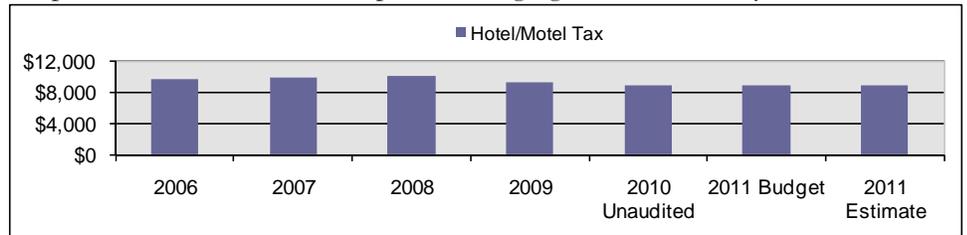


**Franchise Fees:** The City collects a number of taxes on various utilities. This includes franchise tax on water, sewer, and public services, as well as occupational taxes on telephone services. The City collected \$2,362,000 in 2006 and \$2,620,191 in 2010, an increase of \$258,191 or 10.9 percent. These taxes accounted for 9.7 percent of taxes and 7.1 percent of total revenues in 2010. The City budgeted \$2,650,851 for the year; collections through March totaled \$480,226 compared to \$480,273 collected during the same period last year.



**Hotel/Motel Tax:** This tax is levied at two percent of the rental fee or price of lodging for under 30 days duration.

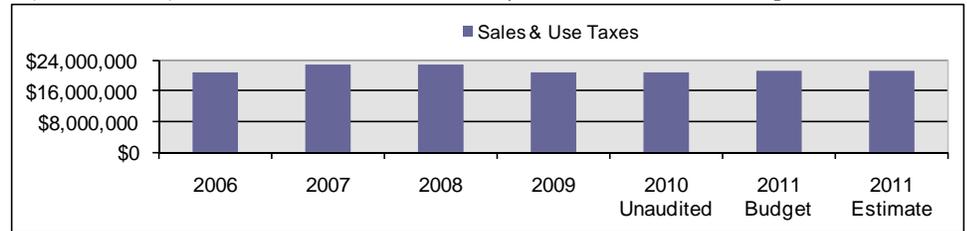
The City budgeted \$8,713 for the year and has collected \$2,076 through March 2011.



## 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 77.5

percent of all taxes and 56.9 percent of total revenues collected in 2010. In 2006, this tax generated \$20,688,258 for the City of Englewood; in 2010 the City collected \$20,866,515, an increase of less than one percent. 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 receive a .25 percent fee for collecting and remitting the taxes to the City by the due date. Taxes for the current month are due to the City by the twentieth day of the following month. The City budgeted \$21,216,000 for 2011. Sales and Use Tax revenue through March 2011 was \$5,930,297 while revenue year-to-date for March 2010 was \$5,550,734, an increase of \$379,563.

Collections for March 2011 were \$1,640,379 while collections for March 2010 and March 2009 were \$1,411,085 and \$1,551,229 respectively. March 2011 collections were \$229,294 or 14 percent more than March 2010 and \$89,150 or 5.4 percent more than 2009 collections.

Outside City sales and use tax collections through March were \$2,215,509 an increase of approximately \$462,331 over 2010 of which \$357,000 is due to the receipt of one-time sales and use tax receipts from taxpayers.

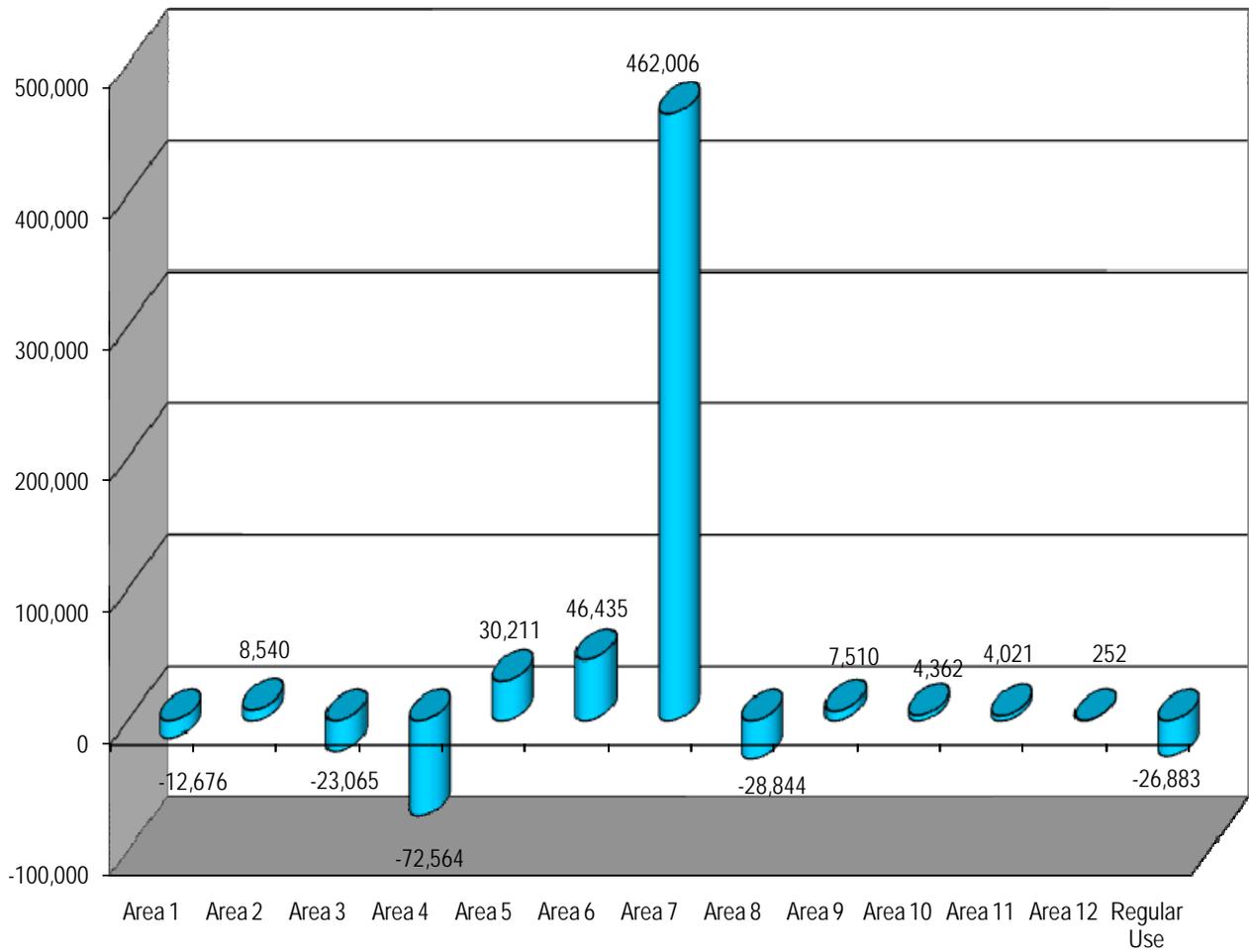
Based on historical sales tax collections, the City of Englewood collects 27.2 percent of total year's sales tax collections through March; if this pattern holds this year, 72.8 percent is left to collect over the next ten months. Based on March's collections, the City will collect an additional \$15,872,265 over the next ten months for a total of \$21,802,562.

The City collected 107.2 percent of last year; if this pattern holds for the entire year the City could collect \$22,390,451 for the year.

This revenue source tends to ebb and flow (often dramatically) with the economy, growing during economic expansions and contracting during downturns. The past two years of sales tax collections have been exceptionally erratic with no discernable trend 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.

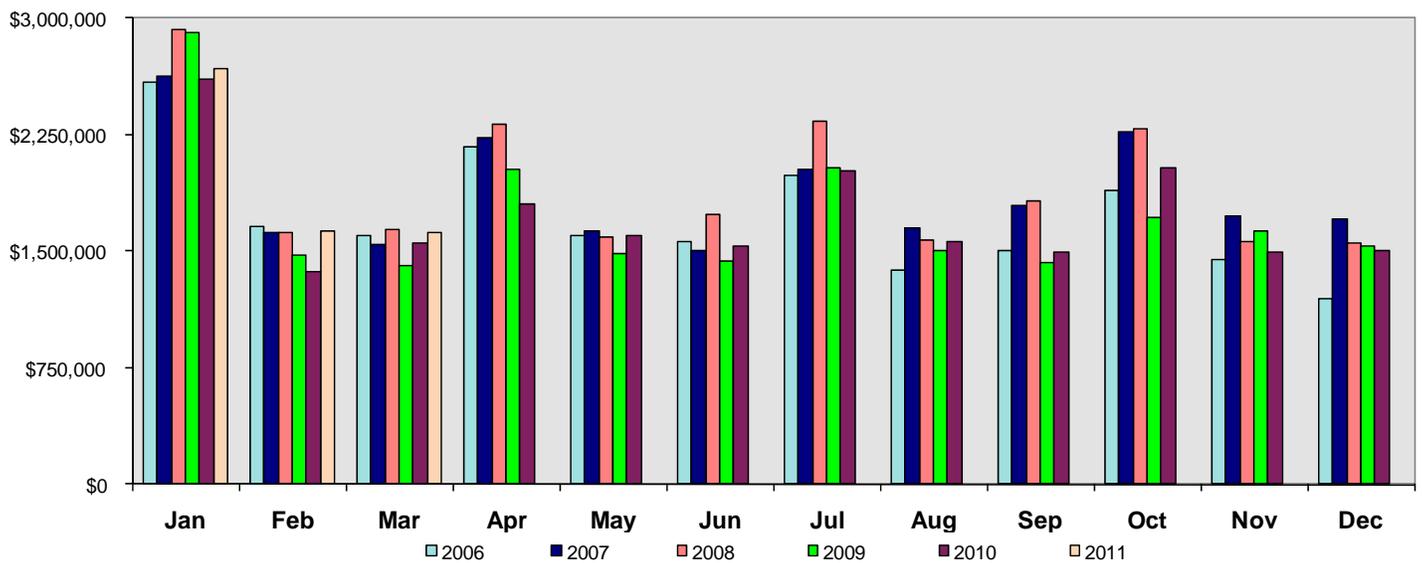
The chart on the next page, "Change in Sales/Use Tax Collections by Area 2011 vs. 2010" indicates that most of the decrease in sales tax collections is due to Outside City (Area 7) and Regular Use Tax. Economic conditions, judged by sales tax collections, appears to be a "mixed bag" with some geographic areas increasing and some decreasing compared to the same period last year.

**Change in Sales/Use Tax Collections by Area 2011 vs 2010**



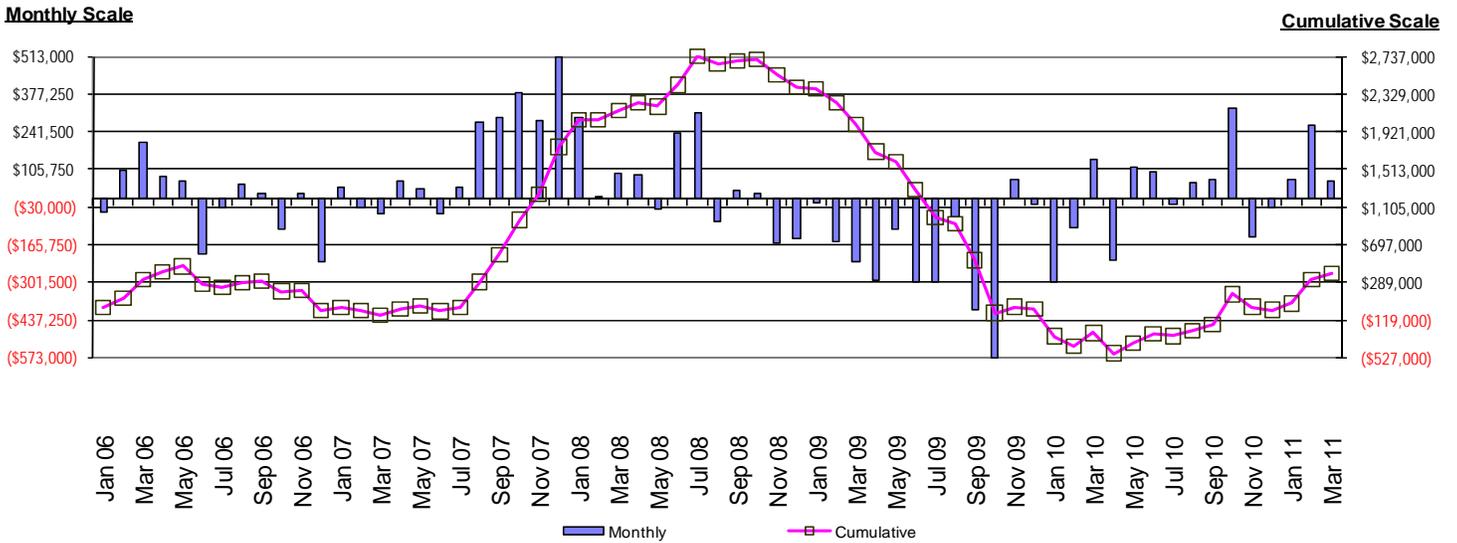
The bar graph below shows a comparison of monthly sales tax collections (cash basis) for 2005 through 2010.

**2006-2011 YTD Sales/Use Tax Collections by Month - Cash Basis**



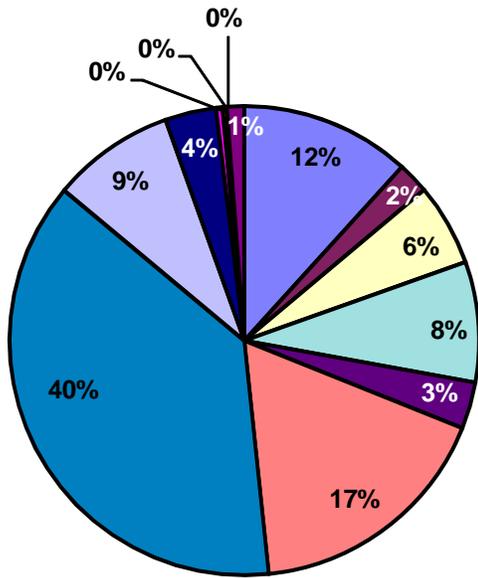
The next chart illustrates sales tax collections (cash basis) by month and cumulative for the years presented.

### 2006 - 2011 Monthly Change Sales and Use Tax



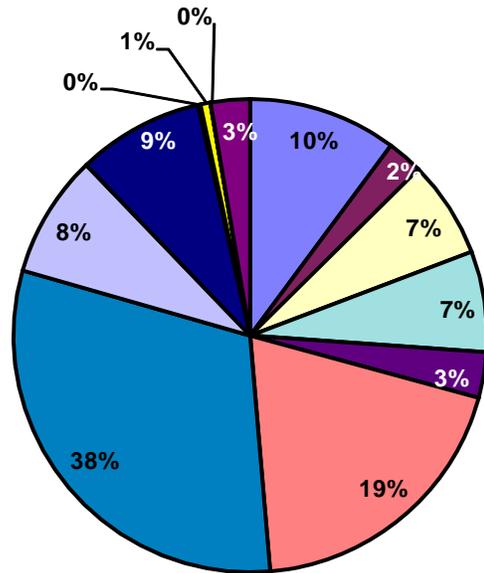
Sales tax collections are reported by various geographic areas as illustrated in the following pie charts. These illustrate the changing collection patterns for 2005 and 2010.

### Geographic Sales Tax Collection Areas



**2005 Actual Cash Receipts by Area**

Area 1	12%	Area 8	8%
Area 2	2%	Area 9	4%
Area 3	6%	Area 10	0%
Area 4	8%	Area 11	0%
Area 5	3%	Area 12	0%
Area 6	17%	Regular Use	1%
Area 7	38%		



**2010 Unaudited Actual Cash Receipts by Area**

Area 1	10%	Area 8	8%
Area 2	2%	Area 9	9%
Area 3	7%	Area 10	0%
Area 4	7%	Area 11	1%
Area 5	3%	Area 12	0%
Area 6	19%	Regular Use	3%
Area 7	31%		

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 \$542,301 year-to-date 2011, in 2010, the City collected \$554,978.

**Area 6:** This geographic area is up 5.2 percent from last year. \$72,000 of the increase is due to an audit receipt in January 2011.

**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 decreased 3.05 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 2007 for collections through the month of March. 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:

	2007	2008	2009	2010	2011
Total Sales and Use Taxes	5,798,409	6,189,194	5,792,958	5,527,819	5,927,450
Outside City Collections	2,007,922	2,321,348	1,883,374	1,753,178	2,215,509
Percentage of Total	34.6%	37.5%	40.1%	34.1%	29.6%
Total General Fund Revenues	8,909,440	8,536,092	8,589,984	8,761,080	8,641,085
Outside City Collections	2,007,922	2,321,348	1,883,374	1,753,178	2,215,509
Percentage of Revenues	22.5%	27.2%	21.9%	20.0%	25.6%

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 \$550,000 to cover intercity claims. The City paid \$7,976 in refunds including intercity sales/use tax claims through March 2011 compared to \$115,761 through March 2010. At this time potential refunds total approximately \$900,000 for claims submitted to Englewood but not completed.

**Area 8:** This geographic area consists of collections from public utilities. Collections through March were down \$28,843 or 5.6 percent over 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.

### **Other Sales Tax Related Information**

Finance and Administrative Services Department collected \$99,84 in sales and use tax audit revenues and general collections of balances on account through the month of March; this compares to \$214,903 collected in 2010 and \$298,426 collected in 2009.

Of the 73 sales tax accounts reviewed in the various geographic areas, 46 (63 percent) showed improved collections and 27 (37 percent) showed reduced collections this year compared to the same period last year.

The Department issued 115 new sales tax licenses through March 2011; 118 and 95 were issued through March 2010 and 2009 respectively.

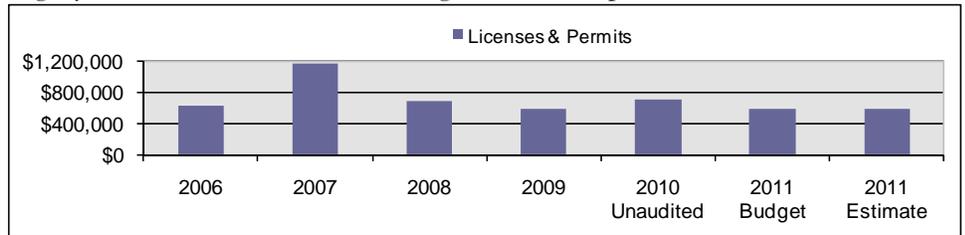
City records indicate that year-to-date 52 businesses closed (31 of them were outside the physical limits of Englewood) and 115 opened (81 of them were outside the physical limits of Englewood).

#### **General Fund Other Revenue**

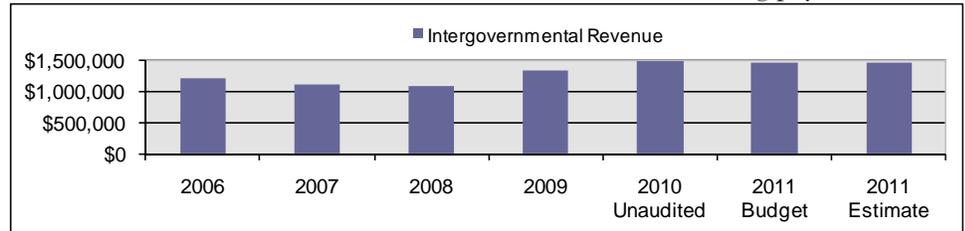
Other revenues accounted for \$9,738,304 or 26.5 percent of the total revenues for 2010; the City budgeted \$10,091,541 for 2011.

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

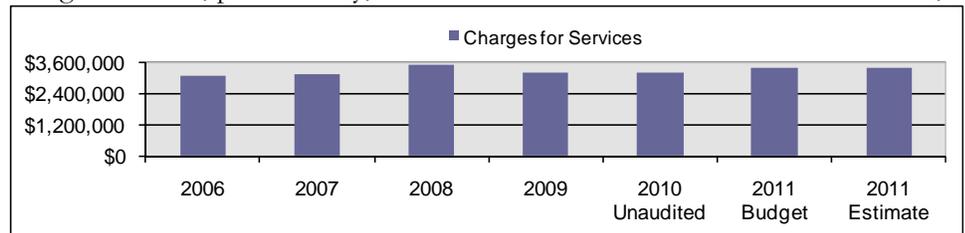
**Licenses and Permits:** This revenue category includes business and building licenses and permits. This revenue source generated \$695,663 during 2010 or 1.9 percent of total revenue and 6.8 percent of total other revenue. This revenue source totaled \$623,945 in 2006 and decreased to \$695,663 in 2010, an 11.5 percent increase. The City budgeted \$575,100 for 2011 and year-to-date the City collected \$153,828 or 16,057 (9.45 percent) less than the \$169,885 collected through March 2010.



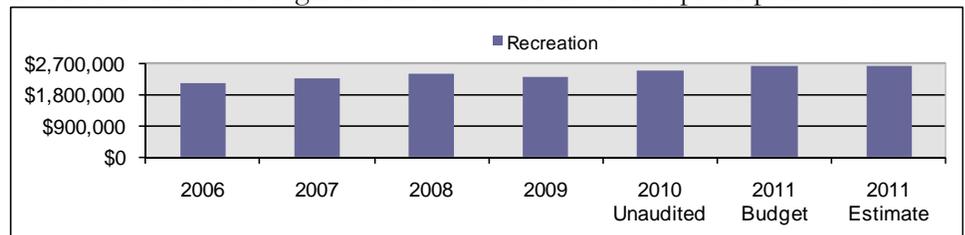
**Intergovernmental Revenues:** This revenue source includes state and federal shared revenues including payments in lieu of taxes. These revenues are budgeted at \$1,459,564 for 2011. This revenue source totaled \$1,193,863 in 2006 and the City collected \$1,465,970 in 2010, a 22.7 percent increase. The City collected \$552,574 through March 2011 this is \$306,063 (124.2 percent) more than the \$246,511 collected in the same period in 2010.



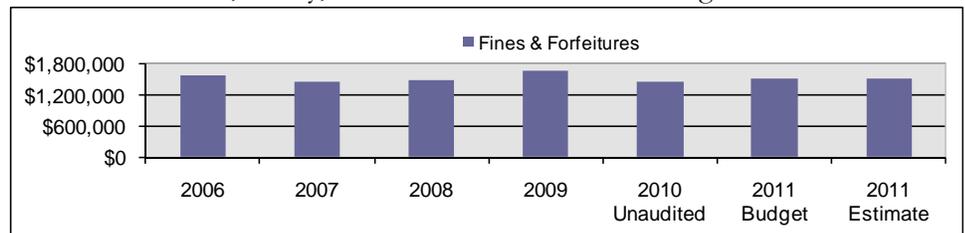
**Charges for Services:** This includes general government, public safety, fees for the administration of the utilities funds, court costs, highway and street and other charges. This revenue source is budgeted at \$3,318,587 for 2011. This revenue source totaled \$3,053,106 in 2006 and increased to \$3,254,830 in 2010, a 6.6 percent increase. Total collected year-to-date was \$811,129 or \$17,983 (2.3 percent) more than the \$793,146 collected year-to-date in 2010.



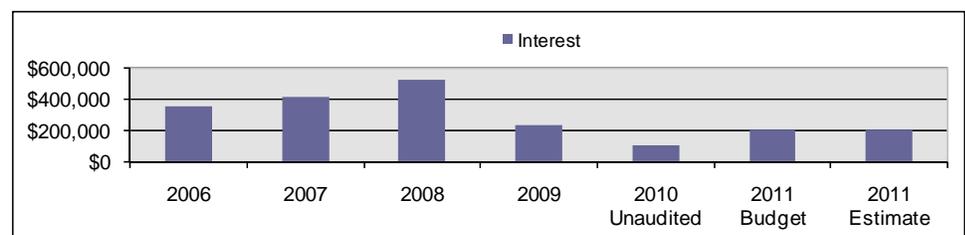
**Recreation:** This category of revenue includes the fees and charges collected from customers to participate in the various programs offered by the Parks and Recreation Department. This revenue source is budgeted at \$2,587,653 for 2011. This revenue source totaled \$2,099,202 in 2006 and increased to \$2,489,781 in 2010, an 18.6 percent increase. Total collections through March 2011 were \$385,464 compared to \$336,339 collected in 2010.



**Fines and Forfeitures:** This revenue source includes court, library, and other fines. The 2010 budget for this source is \$1,426,801 or 14.7 percent of total other revenue. This revenue source totaled \$1,543,353 in 2006 and decreased to \$1,437,957 in 2010, a 6.8 percent decrease. Total collected year-to-date was \$342,857 or \$71,929 (17.4 percent) less than the \$414,786 collected in the same time period last year.

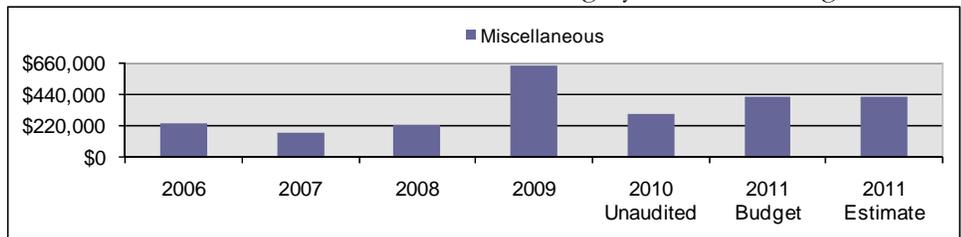


**Interest:** This is the amount earned on the City's cash investments. The 2010 budget for this source is \$372,611. This revenue source totaled \$353,575 in 2006 and decreased to \$100,544 in 2010, a 71.6 percent



decrease. The City earned \$417 through March 2011; the City earned \$48,825 through March 2009. The decrease is due to an adjustment for the change in the March 2011 investment market valuation.

**Miscellaneous:** This source includes all revenues that do not fit in another revenue category. The 2011 budget for this source is \$421,507. This revenue source totaled \$229,675 in 2006 and increased to \$293,658 in 2010, a 27.9 percent decrease. Total collected year-to-date is \$42,030 (21 percent) less compared to the \$53,219 collected last year during the same period.



**General Fund Expenditures**

**Outcome Based Budgeting**

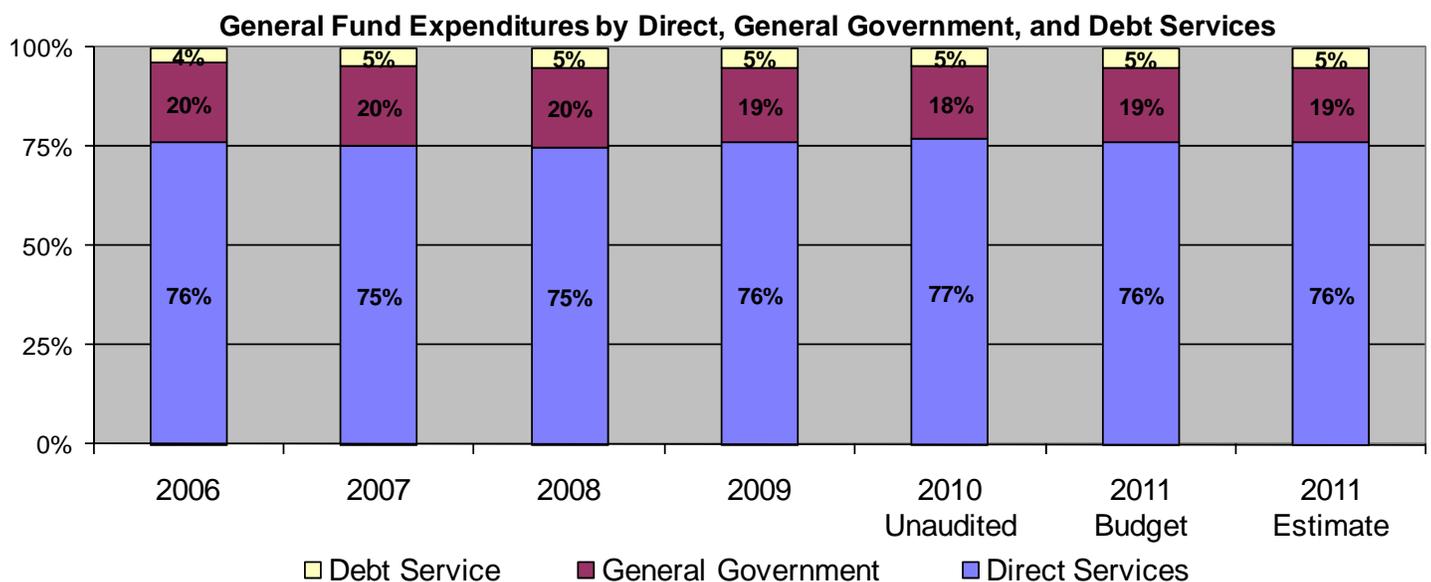
In 2006 the City adopted an outcome based budgeting philosophy. City Council and Staff outlined five outcomes to reflect, more appropriately, the desired result of the services delivered to the citizens of Englewood. The five outcomes identified are intended to depict Englewood as:

- ▶ 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 a new concept and 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 \$40,430,513 for 2011, this compares to \$38,901,342 and \$38,997,977 expended in 2010 and 2009 respectively. Budgeted expenditures for 2011 general government (City Manager, Human Resources, etc.) totals \$8,387,284 or 20.2 percent of the total. Direct government expenditures (Police, Fire, etc.) are budgeted at \$31,064,182 or 75.0 percent of the total. Debt service (fixed costs) payments are \$1,993,682 or 4.8 percent of the total. Total expenditures through March were \$8,641,085 compared to \$8,761,080 in 2010 and \$8,589,984 in 2009.

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

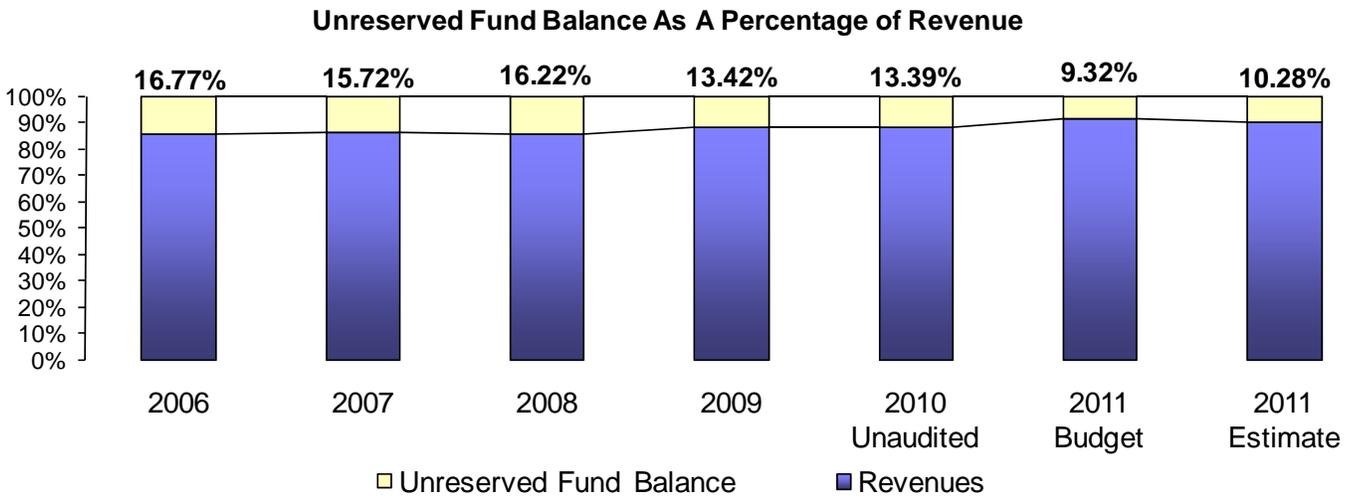
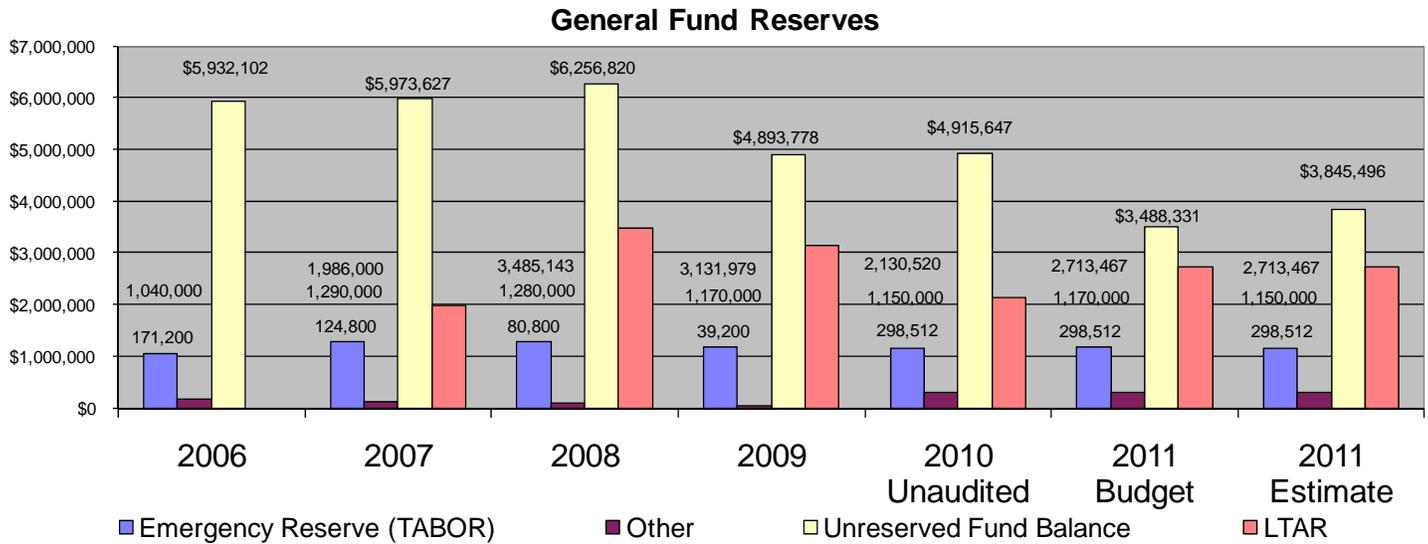


**General Fund Reserves**

Reserves are those funds the City sets aside for a “rainy day”. The intent is to smooth over unexpected revenue declines and expenditure increases. The fund is normally built up when revenues exceed expenditures. In the past, excess

reserves have been transferred out to other funds, usually for capital projects identified in the Multiple Year Capital Plan (MYCP). The reserve 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 held on March 22, 2007, 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 can only be expended if the funds are appropriated in the annual budget or by supplemental appropriation. The 2011 estimated year-end balance in the account is \$2,713,467. The balance reflects a \$750,000 transfer that was appropriated in 2010 for the purchase of two homes and rehabilitation of ten homes and will be returned to the LTAR in 2011. *The balance also includes a \$120,000 transfer from LTAR to fund the Community Development Department's 2011 Catalyst Program.*



The City ended 2010 with an unreserved/undesignated general fund balance of \$4,915,647 or 13.39 percent of (unaudited) revenues. The 2011 estimate shows an unaudited ending fund balance of \$3,845,496 or 10.28 percent of projected revenues or 9.51 percent of budgeted expenditures. The \$3,845,496 would allow the City to operate for approximately 34.7 days (using average daily budgeted 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.

Provided for your information is the table below that illustrates the PIF Year-To-Date (YTD) revenues and expenditures for the years 2009 through 2011. 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.

	2011	2011 vs 2010 Increase (Decrease)		2010	2010 vs 2009 Increase (Decrease)		2009
<b>Public Improvement Fund (PIF)</b>							
YTD Revenues	\$ 221,512	\$ (18,262)	( 7.62%)	\$ 239,774	\$ (491,192)	( 67.20%)	\$ 730,966
YTD Expenditures	2,945,084	\$ 1,347,141	84.30%	1,597,943	\$ (934,125)	( 36.89%)	2,532,068
Net Revenues (Expenditures)	\$ (2,723,572)	\$ (1,365,403)		\$ (1,358,169)	\$ 442,933		\$ (1,801,102)
Beginning PIF Fund Balance	\$ 2,686,457			\$ 1,515,399			\$ 1,067,525
Ending PIF Fund Balance Before Remaining Annual Revenue and Appropriation	\$ (37,115)			\$ 157,230			\$ (733,577)
Plus: Remaining Annual Revenue	1,387,059			1,432,681			3,039,691
Less: Remaining Annual Appropriation	(1,224,325)			(1,461,611)			(1,867,208)
Estimated Ending Fund Balance	\$ 125,619			\$ 128,300			\$ 438,906
<b>Unappropriated Fund Balance as of December 31,</b>				<b>\$ 440,771</b>			<b>\$ 339,405</b>

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

	2011 Estimate	2011 Adopted Budget	2011 YTD Actual	2011 Vs 2010		2010 Unaudited	2010 Vs 2009		2009 YTD Actual
				\$	%		\$	%	
Vehicle Use Tax	\$ 1,000,000	\$ 1,000,000	\$ 134,186	\$ 15,722	13%	\$ 118,465	\$ (65,478)	-36%	\$ 183,943
Building Use Tax	\$ 400,000	\$ 400,000	\$ 86,641	\$ (30,227)	-26%	\$ 116,868	\$ 46,956	67%	\$ 69,912
Arapahoe County Road and Bridge Tax	\$ 191,000	\$ 191,000	\$ -	\$ -	---	\$ -	\$ -	---	\$ -

**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. We will monitor these revenue sources to determine if the 2010 estimate needs to be revised. **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 the City's assessed valuation multiplied by 50%.

## 2011 Year-To-Date City Funds At-A-Glance

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

	Beginning Balance	Revenues	Expenditures	Other Sources (Uses)	Reserved Balance	Ending Balance
<b>Governmental Fund Types (Fund Balance)</b>						
<b>General Fund</b>	8,494,679	9,353,300	8,641,086	(1,762,365)	3,599,031	3,845,496
<b>Special Revenue Funds</b>						
Conservation Trust	1,052,255	86,265	8,734	(1,030,870)	-	98,916
Open Space	1,072,979	129	68,482	(667,207)	-	337,419
Neighborhood Stabilization Program	718,290	263,815	224,186	(757,919)	-	-
Donors	167,852	13,061	7,962	-	-	172,951
Community Development	-	21,633	50,606	28,973	-	-
Malley Center Trust	291,667	886	-	-	-	292,553
Parks & Recreation Trust	449,303	100	3,777	-	-	445,627
<b>Debt Service Fund</b>						
General Obligation Bond	9,616	209,199	5,259	-	-	213,556
<b>Capital Projects Funds</b>						
PIF	2,686,457	301,805	232,976	(2,629,667)	-	125,619
MYCP	1,061,738	39	103,229	(1,000,787)	-	(42,239)
<b>Proprietary Fund Types (Funds Available Balance)</b>						
<b>Enterprise Funds</b>						
Water	7,027,103	1,444,153	2,001,991	-	-	6,469,265
Sewer	6,792,828	3,361,463	2,318,095	-	1,000,000	6,836,196
Stormwater Drainage	903,814	106,050	17,292	-	137,818	854,754
Golf Course	713,451	182,986	238,325	-	293,500	364,612
Concrete Utility	277,905	139,981	70,610	-	-	347,277
Housing Rehabilitation	404,633	31,326	23,980	-	-	411,979
<b>Internal Service Funds</b>						
Central Services	234,309	74,258	64,871	(100,000)	-	143,696
ServiCenter	902,008	574,427	432,100	(100,000)	-	944,334
CERF	728,781	176,209	33,768	-	-	871,221
Employee Benefits	210,918	1,428,475	1,572,657	(200,000)	59,445	(192,709)
Risk Management	1,201,929	1,369,011	407,903	(546,000)	-	1,617,037

### **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.

## FUNDS GLOSSARY

**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.

**Neighborhood Stabilization Program Fund** – Accounts for the federal grant awarded to acquire, rehabilitate and resale approximately eleven foreclosed residential properties in the City.

**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 Assessment Funds** account for and pay special assessment bond principal and interest and/or inter-fund loan principal and interest: Following are funds to account for special assessments: **Paving District No. 35, Paving District No. 38, and Concrete Replacement District 1995.**

**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 March 31, 2011

Percentage of Year Completed = 25%

Fund Balance January 1	\$ 8,157,514	\$ 8,494,679	\$ 8,494,679	\$ 9,234,957	\$ 9,234,957	\$ 11,102,763	\$ 11,102,763				
Revenues	2011				2010			2009			
	Budget	Mar-11	% Budget	YE Estimate	Dec-10	Mar-10	% YTD	Dec-09	Mar-09	% YTD	
Property Tax	3,017,000	561,471	18.61%	3,017,000	3,020,884	693,476	22.96%	2,971,303	467,686	15.74%	
Specific Ownership Tax	250,000	43,737	17.49%	250,000	263,434	46,524	17.66%	276,415	52,766	19.09%	
Sales & Use Taxes	21,216,000	5,930,297	27.95%	21,216,000	20,866,515	5,550,734	26.60%	20,624,659	5,793,733	28.09%	
Cigarette Tax	190,000	47,194	24.84%	190,000	196,320	50,287	25.61%	218,448	59,216	27.11%	
Franchise Fees	2,650,851	480,226	18.12%	2,650,851	2,620,191	480,273	18.33%	2,452,611	443,407	18.08%	
Hotel/Motel Tax	8,713	2,076	23.83%	8,713	8,806	1,971	22.38%	9,141	2,128	23.28%	
Licenses & Permits	575,100	153,828	26.75%	575,100	695,563	169,885	24.42%	588,303	124,612	21.18%	
Intergovernmental Revenue	1,459,564	552,574	37.86%	1,459,564	1,465,970	246,511	16.82%	1,333,688	160,521	12.04%	
Charges for Services	3,338,567	811,129	24.30%	3,338,567	3,254,830	793,146	24.37%	3,163,735	757,975	23.96%	
Recreation	2,587,653	385,464	14.90%	2,587,653	2,489,781	336,339	13.51%	2,315,598	340,836	14.72%	
Fines & Forfeitures	1,509,150	342,857	22.72%	1,509,150	1,437,957	414,786	28.85%	1,639,678	446,734	27.25%	
Interest	200,000	417	0.21%	200,000	100,545	48,825	48.56%	229,999	63,030	27.40%	
Miscellaneous	421,507	42,030	9.97%	421,507	293,658	53,219	18.12%	643,311	251,027	39.02%	
<b>Total Revenues</b>	<b>37,424,105</b>	<b>9,353,300</b>	<b>24.99%</b>	<b>37,424,105</b>	<b>36,714,454</b>	<b>8,885,976</b>	<b>24.20%</b>	<b>36,466,889</b>	<b>8,963,671</b>	<b>24.58%</b>	
Expenditures											
Legislation	346,120	55,520	16.04%	346,120	309,870	74,013	23.89%	346,045	85,353	24.67%	
City Attorney	762,518	134,245	17.61%	762,518	702,228	161,129	22.95%	678,038	139,227	20.53%	
Court	999,105	184,253	18.44%	999,105	901,469	189,617	21.03%	914,493	200,791	21.96%	
City Manager	664,732	166,825	25.10%	664,732	659,882	173,343	26.27%	674,170	183,204	27.17%	
Human Resources	481,102	72,802	15.13%	481,102	419,421	82,047	19.56%	456,275	88,059	19.30%	
Financial Services	1,550,906	301,740	19.46%	1,550,906	1,445,581	322,625	22.32%	1,575,924	330,854	20.99%	
Information Technology	1,338,543	291,874	21.81%	1,338,543	1,280,660	262,303	20.48%	1,360,237	246,123	18.09%	
Public Works	5,498,891	1,235,609	22.47%	5,498,891	5,137,364	1,268,217	24.69%	5,152,891	1,203,669	23.36%	
Fire Department	7,465,775	1,719,131	23.03%	7,465,775	7,425,903	1,724,202	23.22%	7,320,268	1,678,180	22.93%	
Police Department	10,587,026	2,523,897	23.84%	10,587,026	10,312,633	2,554,166	24.77%	10,183,891	2,448,486	24.04%	
Community Development	1,344,556	237,938	17.70%	1,344,556	1,301,473	257,778	19.81%	1,366,437	293,929	21.51%	
Library	1,256,520	292,399	23.27%	1,256,520	1,284,083	356,430	27.76%	1,275,554	348,971	27.36%	
Recreation	5,969,515	1,174,529	19.68%	5,969,515	5,811,809	1,210,303	20.82%	5,727,968	1,216,797	21.24%	
Debt Service	2,075,204	209,359	10.09%	2,075,204	1,860,827	122,143	6.56%	1,805,208	122,143	6.77%	
Contingency	90,000	40,964	45.52%	90,000	48,139	2,764	5.74%	160,578	4,198	2.61%	
<b>Total Expenditures</b>	<b>40,430,513</b>	<b>8,641,085</b>	<b>21.37%</b>	<b>40,430,513</b>	<b>38,901,342</b>	<b>8,761,080</b>	<b>22.52%</b>	<b>38,997,977</b>	<b>8,589,984</b>	<b>22.03%</b>	
Excess revenues over (under) expenditures	(3,006,408)	712,215	-23.69%	(3,006,408)	(2,186,888)	124,896		(2,531,088)	373,687		
Net transfers in (out)	2,519,204	1,471,440	58.41%	2,519,204	1,446,610	1,874,433	129.57%	663,282	3,682	0.56%	
<b>Total Fund Balance</b>	<b>\$ 7,670,310</b>	<b>\$ 10,678,334</b>	<b>139.22%</b>	<b>\$ 8,007,475</b>	<b>\$ 8,494,679</b>	<b>\$ 11,234,286</b>	<b>132.25%</b>	<b>\$ 9,234,957</b>	<b>\$ 11,480,132</b>	<b>124.31%</b>	

## Fund Balance Analysis

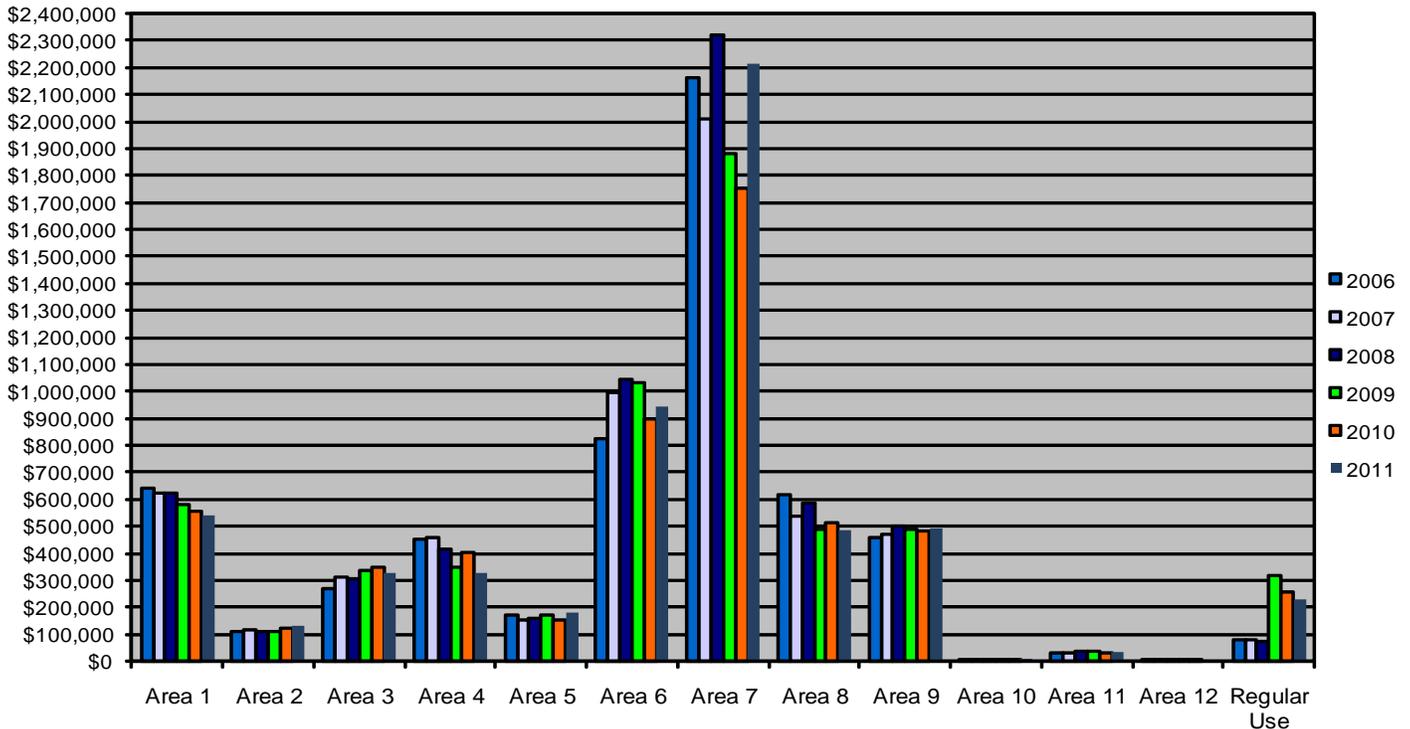
Total Fund Balance	\$ 7,670,310	\$ 10,678,334	\$ 8,007,475	\$ 8,494,679	\$ 9,234,957
Reserves/designations:					
-Emergencies (TABOR)	1,170,000	1,150,000	1,150,000	1,150,000	1,170,000
-LTAR	2,713,467	2,010,520	2,713,467	2,130,520	3,131,980
-MOA	-	-	-	-	39,200
-COPS Grant	298,512	298,512	298,512	298,512	-
<b>Unreserved/undesignated Fund Balance</b>	<b>\$ 3,488,331</b>	<b>\$ 7,219,302</b>	<b>\$ 3,845,496</b>	<b>\$ 4,915,647</b>	<b>\$ 4,893,777</b>
Potential reserves/designations	-	-	-	-	-
<b>Estimated unres/undesignated Fund Balance</b>	<b>\$ 3,488,331</b>	<b>\$ 7,219,302</b>	<b>\$ 3,845,496</b>	<b>\$ 4,915,647</b>	<b>\$ 4,893,777</b>
As a percentage of projected revenues	9.32%		10.28%	13.39%	13.42%
As a percentage of budgeted revenues	9.32%		10.28%		
<b>Target</b>	<b>3,742,411</b>	<b>-</b>	<b>5,613,616</b>		

**Sales & Use Tax Collections Year-to-Date Comparison  
for the month of March 2011**

**Cash Basis**

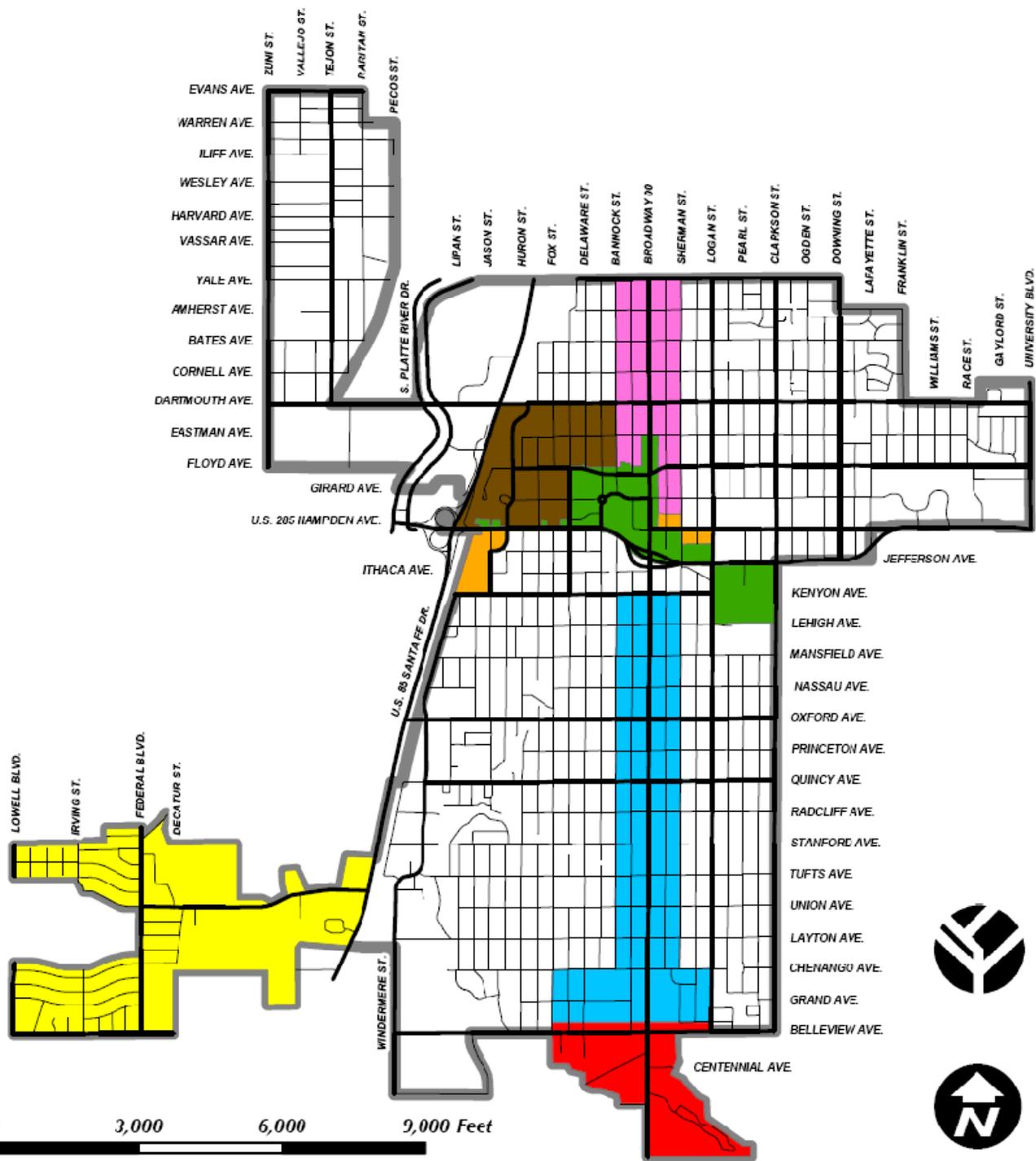
	2006	% Change	2007	% Change	2008	% Change	2009	% Change	2010	% Change	2011	% Change
<b>Area 1</b>	644,534	0.54%	624,965	-3.04%	623,378	-0.25%	577,970	-7.52%	554,978	-10.97%	542,301	-2.28%
<b>Area 2</b>	110,183	-0.94%	119,495	8.45%	109,861	-8.06%	113,420	-5.08%	124,817	13.61%	133,358	6.84%
<b>Area 3</b>	272,197	-4.22%	310,746	14.16%	306,546	-1.35%	334,027	7.49%	351,555	14.68%	328,489	-6.56%
<b>Area 4</b>	451,656	4.89%	458,622	1.54%	418,193	-8.82%	348,162	-24.09%	402,456	-3.76%	329,893	-18.03%
<b>Area 5</b>	174,769	5.37%	151,369	-13.39%	162,133	7.11%	169,272	11.83%	151,168	-6.76%	181,379	19.98%
<b>Area 6</b>	822,294	-0.58%	993,217	20.79%	1,044,047	5.12%	1,032,320	-3.94%	896,909	-14.09%	943,344	5.18%
<b>Area 7</b>	2,164,759	7.84%	2,007,922	-7.25%	2,321,348	15.61%	1,883,374	-6.20%	1,753,178	-24.48%	2,215,184	26.35%
<b>Area 8</b>	618,788	17.85%	536,156	-13.35%	585,165	9.14%	488,490	-8.89%	516,438	-11.74%	487,595	-5.59%
<b>Area 9</b>	461,558	-3.07%	473,779	2.65%	499,776	5.49%	486,970	-2.78%	484,036	-3.15%	491,546	1.55%
<b>Area 10</b>	7,906	49.37%	6,183	-21.79%	4,896	-20.82%	5,421	-12.32%	4,741	-3.17%	9,103	92.01%
<b>Area 11</b>	34,162	-17.94%	32,893	-3.71%	36,247	10.20%	35,459	-7.80%	31,245	-13.80%	35,266	12.87%
<b>Area 12</b>	1,609	74.89%	1,525	-5.22%	2,319	52.04%	2,189	-43.51%	1,993	-14.03%	2,245	12.65%
<b>Regular Use</b>	78,292	11.77%	81,537	4.14%	75,288	-7.66%	315,884	287.41%	254,305	-237.78%	227,422	-10.57%
<b>Total</b>	<b>5,842,707</b>	<b>4.59%</b>	<b>5,798,409</b>	<b>-0.76%</b>	<b>6,189,194</b>	<b>6.74%</b>	<b>5,792,958</b>	<b>-0.09%</b>	<b>5,527,819</b>	<b>-10.69%</b>	<b>5,927,125</b>	<b>7.22%</b>
Refunds	10,702	-58.34%	44,525	316.05%	99,260	122.93%	7,566	-92.38%	115,761	1430.05%	18,813	-83.75%
Audit & Collections Revenue*	74,020	-41.93%	126,799	71.30%	226,468	78.60%	298,426	31.77%	214,903	-27.99%	100,808	-53.09%
*included Above												
Unearned Sales Tax	650,000	-7.14%	650,000	0.00%	650,000	0.00%	600,000	-7.69%	600,000	0.00%	550,000	-8.33%
Building Use	484,291	275.92%	518,622	7.09%	302,111	-41.75%	69,911	-76.86%	116,868	67.17%	86,641	-25.86%
Vehicle Use	282,529	-18.49%	334,953	18.56%	319,948	-4.48%	267,528	-16.38%	205,901	-23.04%	204,874	-0.50%

**March YTD Collections by Area 2006-2011**



**Area Descriptions**

- |   |   |
|---|---|
| <p>Area 1 - CityCenter (Formerly Cinderella City)</p> <p>Area 2 - S of Yale, N of Kenyon between Bannock &amp; Sherman (excludes EURA 1)</p> <p>Area 3 - S of Kenyon, N of Chenango between Bannock &amp; Sherman and S of Chenango, N of Bellewood between Logan &amp; Delaware</p> <p>Area 4 - Brookridge Shopping Center (Between Fox and Sherman and North side of Belleview and to the Southern City Limits)</p> <p>Area 5 - Centennial Area W of Santa Fe</p> | <p>Area 6 - All other City locations</p> <p>Area 7 - Outside City limits</p> <p>Area 8 - Public Utilities (Xcel Energy, Qwest)</p> <p>Area 9 - Downtown &amp; Englewood Pkwy</p> <p>Area 10 - Downtown &amp; Englewood Pkwy <u>Use Tax Only</u></p> <p>Area 11 - S of 285, N of Kenyon between Jason and Santa Fe</p> <p>Area 12 - S of 285, N of Kenyon between Jason and Santa Fe <u>Use Tax Only</u></p> |
|---|---|



**City of Englewood, Colorado: Sales Tax Areas**

- |        |                |                          |
|--------|----------------|--------------------------|
| Area 1 | Area 5         | Arterials and Collectors |
| Area 2 | Area 9 and 10  | Local Streets            |
| Area 3 | Area 11 and 12 | Englewood City Limits    |
| Area 4 |                |                          |

Areas Not Depicted on Map:

- |                               |                              |                           |
|-------------------------------|------------------------------|---------------------------|
| Area 6 - Other City Locations | Area 7 - Outside City Limits | Area 8 - Public Utilities |
|-------------------------------|------------------------------|---------------------------|

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