



City of Cherry Hills Village

2015 Annual Report





Dear Cherry Hills Village Residents,

City Council and City staff are pleased to present the 2015 Annual Report for the City of Cherry Hills Village. This report highlights some of the achievements that were made in the Village during 2015. Part of this document outlines the fiscal health of the Village. The primary purpose of the Cherry Hills Village budget process is to develop a fiscally sound and sustainable financial plan for implementation by the City Council, Commissions and staff of the vision of the community. This year was especially busy as the Village moved forward in implementing many of the short and long term goals enumerated in the Cherry Hills Village Master Plan; including redevelopment of John Meade Park, relocating the Public Works facility and evaluating the costs of bringing the current City Center into compliance with federal law pertaining to the American with Disabilities Act (ADA) and the Federal Emergency Management Agency (FEMA). As a community, we have spent a great deal of time and money over the years on consultants, surveys and plans. The budget anticipates going forward with many of the concrete steps necessary.

One of the goals of the Master Plan was to increase transparency and to create effective means of communicating Village activities to the public. Our City staff worked hard to make the 2015 budget a clear and concise report of current, past and future activities of your Village. One of the significant achievements of the year was achieved by the Finance Department when it received the first ever Certificate of Recognition for the 2015 Budget Preparation.

The costs associated with providing law enforcement and public works are contained within this Annual Report and reflect the high level of services provided to our community. The Cherry Hills Village Police Department provided exceptional service again in 2015, while working with the residents to create a strong partnership. The statistics included in this report indicate that our Police Department excelled at keeping the crime levels down, with the exception of the increased mail thefts that plagued the entire Denver Metro region. The Public Works Department and Parks Division organized several City events and coordinated numerous streets, parks and trails projects that greatly enhanced the Village.

Thank you to our staff, our Commissions and our Council who have worked so hard to bring this to fruition.

Sincerely,

Laura Christman
Mayor

City Staff

The city staff is organized into several different departments. Those departments are: City Manager's office, Community Development Department, Department of Finance & Administration, Police Department and the Public Works and Parks Department. There are currently 53 full time employees.

City Manager - Jim Thorsen

- Human Resource Analyst - Kathryn Barlow

Deputy City Manager & Public Works Director - Jay Goldie

- Parks, Trails & Recreation Administrator - Ryan Berninzoni
- Parks Crew Chief - Matthew Krebsbach
- Public Works Project & Right-of-Way Manager - Ralph Mason
- Public Works and Parks Administrative Assistant - Pamela Broyles
- Streets Operations Supervisor - Josh English
- Streets Crew Leader - Brett Hughes

Finance & Administration Director - Karen Proctor

- Accounting Clerk - Jessica Sager
- City Clerk - Laura Smith
- Municipal Court Clerk - Terri Littleford

Community Development Director - Vacant

- Community Development Clerk - Cesarina Dancy
- Special Projects Coordinator - Emily Kropf

Chief of Police - Michelle Tovrea

- Commander - Patrick Weathers
- Police Clerk - Sarah Henderson

The Village Center is open 8:00 a.m. to 4:30 p.m. Monday through Friday and is located at: 2450 East Quincy Avenue. The Joint Public Safety Facility is open 8:00 a.m. to 4:30 p.m. Monday through Friday and is located at: 2460 East Quincy Avenue. The City website is www.cherryhillsvillage.com.

Boards & Commissions

Many thanks to the members of the Village who have volunteered their time and efforts to staff the various boards and commissions!

City Council

Mayor: Laura Christman
District 1: Mark Griffin
District 2: Earl Hoellen
District 3: Alex Brown (Mayor Pro-Tem)
District 4: Mike Gallagher
District 5: Klasina VanderWerf
District 6: Katy Brown

Cherry Hills Village City Council meetings are held the first and third Tuesday of every month at 6:30 p.m.

Planning and Zoning Commission

Peter Savoie, Chair
David C. P. Wyman
Al Blum
Peter Niederman
Doris Kaplan
Mike LaMair
Bill Lucas

The Planning and Zoning Commission meetings are held on the second Tuesday of every month at 6:30 p.m.

Board of Adjustment & Appeals

Kerry Sullivan, Chair
Jennifer Allen, Vice-Chair
Bill Rapson
George Curtis
John Love
Mark Griffin (Council Liaison)

The Board of Adjustment and Appeals meetings are held on the first Thursday of every month at 6:30 p.m.

The Public Art Commission

Ann Polumbus, Chair
Douglas Smooke, Vice Chair
Trish Green
Gay Warren
Klasina VanderWerf (Council Liaison)

The Public Art Commission meetings are held the last Monday of every month at 8:30 a.m.

Parks, Trails and Recreation Commission

Robert Eber, Chair
John Kokish, Vice-Chair
Joshua DiCarlo
Nina Itin
Liesje Johnson
Sarah Kozlowski
Mike Gallagher (Council Liaison)

The Parks, Trails and Recreation Commission meetings are held on the second Thursday of every month at 6:30 p.m.

Quincy Farm Committee

Russell Stewart, Chair
Melinda Haymons
Dale DeLeo
David Windfeldt
Lucinda Greene

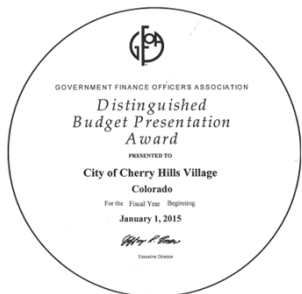
The Quincy Farm Committee meetings are held on an as needed basis.

Financials

It is the goal and desire of the City of Cherry Hills Village to provide City services at the maximum level possible, while maintaining fiscally responsible practices. The City has been able to achieve this goal through continued monitoring of revenue and expenditures along with direction and support from City Council throughout the year.

2015 Fiscal Highlights Include:

- The assets of the City of Cherry Hills Village exceeded its liabilities at the close of fiscal year 2015 by \$35.0 million (net position). Of this amount, \$14.3 million (unrestricted net position) may be used to meet the City's ongoing obligations to residents and creditors.
- At the close of fiscal year 2015, the City governmental funds reported combined ending fund balances of \$16.8 million, an increase of \$211,486 in comparison with the prior year. Approximately 30% or \$5.2 million is available for spending at the government's discretion (unassigned fund balance).
- At the end of the fiscal year 2015, fund balance for the general fund was \$13.6 million, of which \$6.3 million was committed to capital expenditures.
- General fund actual revenues exceeded budgeted revenue by \$666,748 for the fiscal year 2015 and actual expenditures were \$976,296 less than budgeted expenditures.



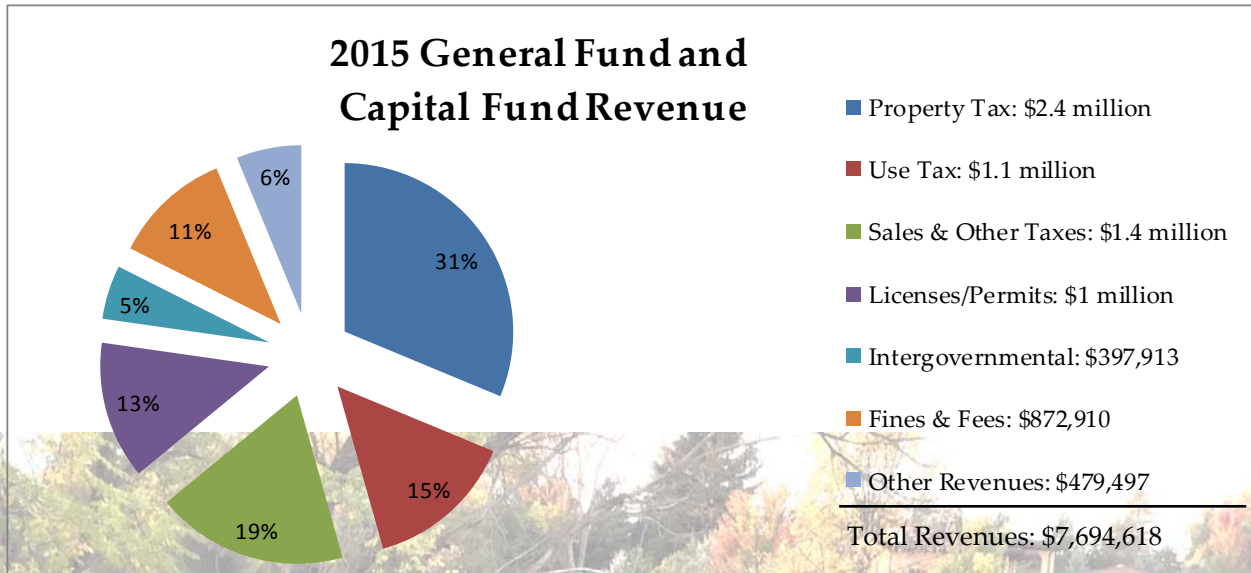
In July of 2015, the City of Cherry Hills Village Finance Department was awarded the Distinguished Budget Presentation Award for the City's 2015 budget by the Government Finance Officers Association (GFOA). Finance and Administration Director, Karen Proctor, and Accounting Clerk, Jessica Sager, worked on the budget document for over eight months following a strict set of guidelines mandated by the GFOA. Once the budget document was submitted, a panel of independent reviewers completed an examination to determine if the document met the budget award requirements. The document had to be rated "proficient" in four categories and fourteen mandatory criteria within those categories in order to receive the award. The Distinguished Budget Presentation Award is the highest form of recognition in governmental budgeting and its attainment represents a significant achievement by the Finance Department. This was the first time the Finance Department has applied for the award.

In 2011, City Council established a new Capital Fund to be used for items that cost more than \$5,000 that have a useful life greater than one year. As the City entered a period of decreasing revenues, it became important for the Council to prioritize the use of the City's financial resources. The 2016 budget was developed by first assigning revenues to support City operating costs before more discretionary expenditures such as capital improvements. In 2016, expenditures for all funds are budgeted 22% above 2015. This increase is due to additional capital fund expenditures, salary and benefit increases and additional expenses for required sewer repairs.

Financials continued

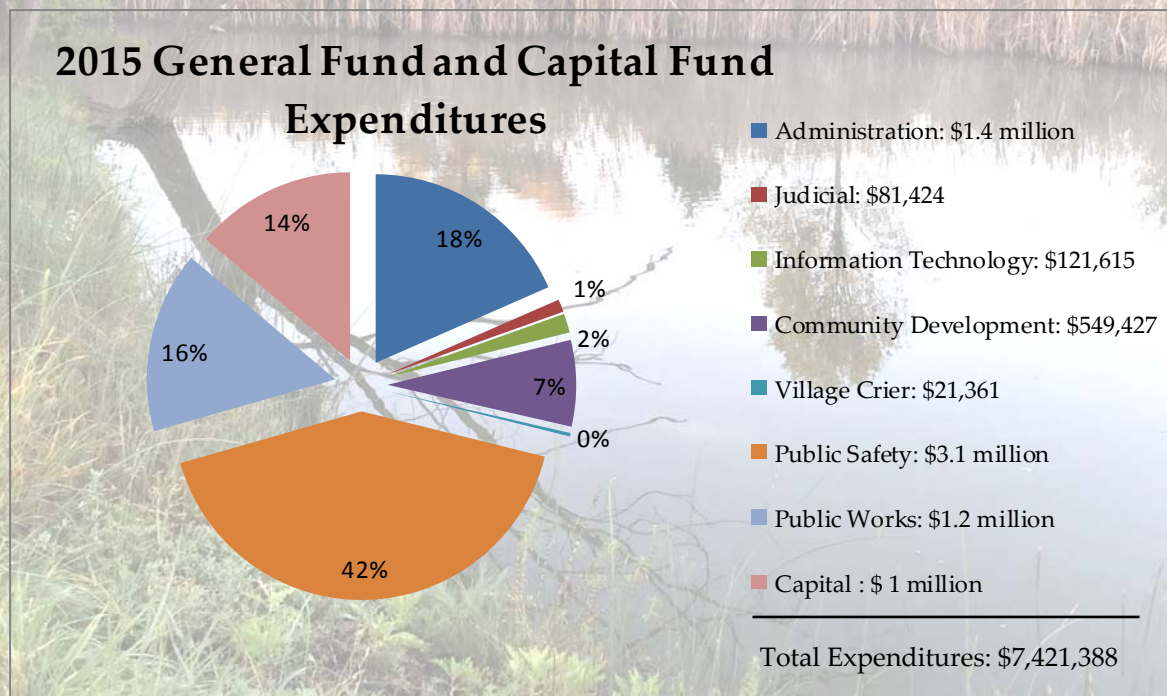
General Fund and Capital Fund Revenues

The General Fund and Capital Fund are the primary operating funds of the City. In 2015 total General Fund revenue, combined with the Capital Fund revenue, was \$7,694,618; an increase of less than 1% from 2014. The major revenue source for the General Fund is property tax, which remains level from 2014 to 2015.



General Fund and Capital Fund Expenditures

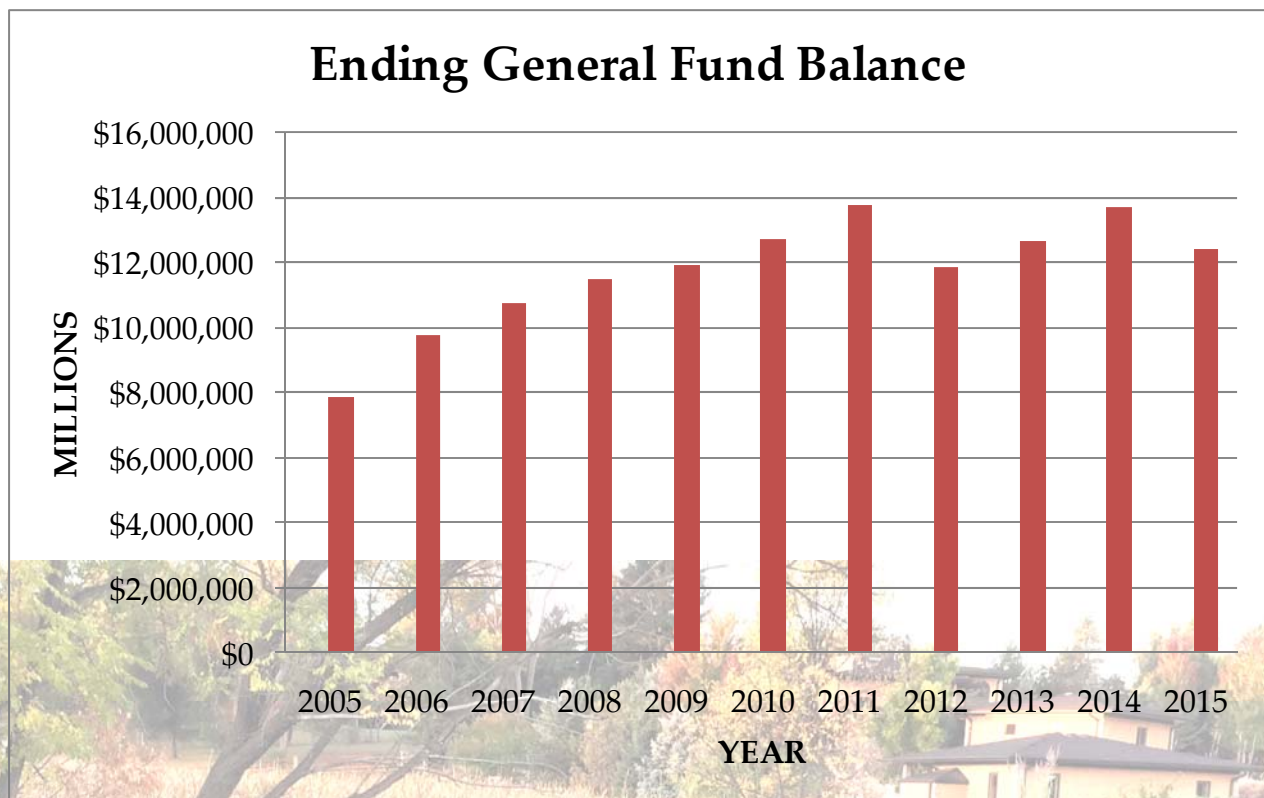
Total General Fund and Capital Fund expenditures in 2015 were \$7,421,388; an increase of 13% from 2014. This increase is primarily due to an increase in Capital expenditures and employee salary increases.



Financials continued

General Fund-Fund Balance

A healthy fund balance is important to the fiscal strength of the City. It is the City's policy to maintain an unreserved fund balance for the General Fund equivalent to a minimum of six months of the current year's expenditures, less capital outlay and transfers out budgeted for the fund. The 2015 combined ending fund balance for the General Fund and Capital Fund was \$12.3 million.



South Suburban Obligation

The City opted to separate from South Suburban Parks and Recreation District in 2004. As part of the separation, the City was required to pay the District \$9.6 million for the conveyance and transfer of assets. The City is required to make annual principal and interest payments in December through 2019. The remaining principal balance due at the end of 2015 was \$3.0 million.

The 2015 audited financial statements and the budget document can be found on the City's website at www.cherryhillsvillage.com.

Police Department

The mission of the Cherry Hills Village Police Department is to promote strong community partnerships while providing courteous, professional and ethical police services. In 2015, the mission was carried out with three main expectations in mind including: providing exceptional service to our community, to facilitate and provide procedural justice to any member of the community we contact and lastly, each member of the department expects to be held accountable for our actions. Communication with our community members is essential to our success and it also helps to strengthen our bond with those we serve.

A five year analysis of statistical data indicates that crime in the City continued to remain low. Crime reports for 2015 remained consistent with past data; however, the entire Denver metro area saw a spike in mail and package thefts. We continue to encourage Cherry Hills Village residents to utilize a locking mailbox for incoming mail and to take outgoing mail to a postal service facility or drop it in a secure USPS mailbox. We also recommend that residents instruct shipping agencies and companies not to leave packages unattended on the property, but rather require a signature upon delivery. To help prevent fraud related crimes, we ask residents to be vigilant with regard to suspicious activities related to any financial transactions or persons unknown inquiring about personal information.

The Police Department hired several new officers in 2015. Before becoming a Police Officer, Bob Burnett owned a successful landscape construction business. After receiving his POST certificate, Officer Burnett worked for the Auraria Campus Police Department, where he gained experience in advanced DUI investigations. Eric Stremel joined the department with 23 years of law enforcement experience and brought with him a wide range of skills. Officer Stremel previously served in the United States Air Force. Edward Kazmirski began his law enforcement career in New York in 2002 before relocating to Colorado in 2004. He also served in the United States Army. Officer Kazmirski is a certified armorer and firearms instructor. Nicole Ward obtained her Bachelors of Science Degree in Criminal Justice and Criminology in 2008 and finished her Master's of Science in Criminal Justice Administration in 2010. Officer Ward previously worked for Auraria Campus Police Department for 6 years before joining the department. Sebastian Gulder was born in Munich, Germany and moved to Canada after high school. He was recruited to play hockey while attending Elmira College in upstate New York, where he received his Bachelor's Degree in Criminal Justice. After college, Officer Gulder moved to Colorado and worked as a private investigator before joining the Jefferson County Sheriff's office. We are proud to welcome all of these officers to our Police Department team.

In February of 2015, John Bayman, who has been with the Police Department since 1986, assumed the combined role of Code Enforcement Officer and Stormwater Technician. Due to increasing governmental oversight and water quality requirements, this new position was created to ensure the City remains in compliance and to promote clean water attitudes and practices in both City operations and construction sites within Cherry Hills Village.

Relationships and partnerships are important functions of the Police Department. To help foster these relations, on August 4th the Cherry Hills Village Police Department participated for the first



Police Department continued

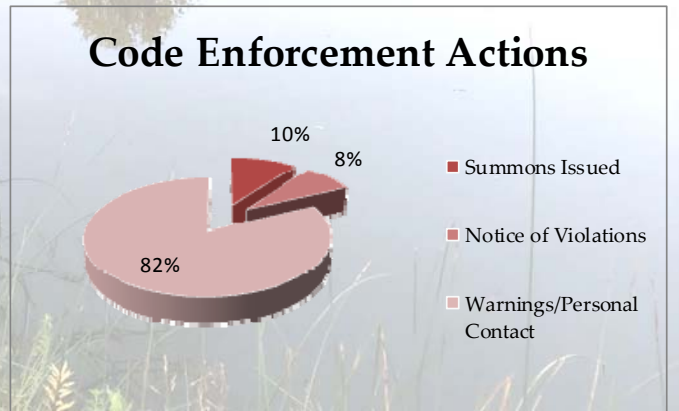
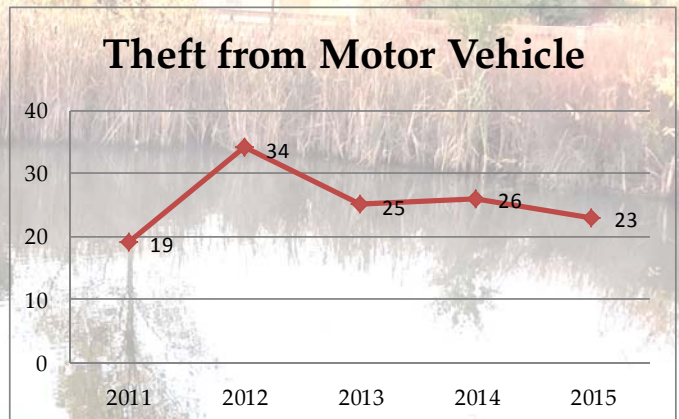
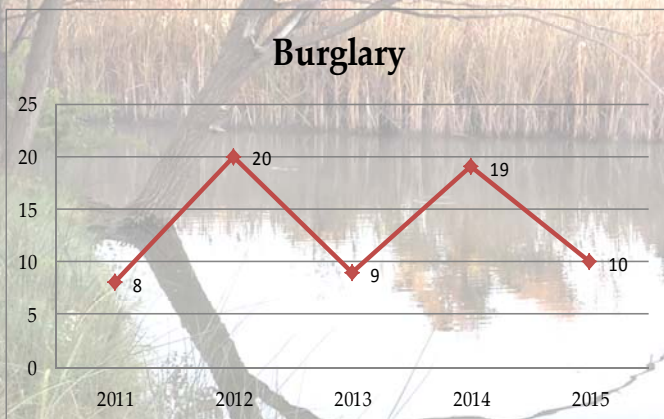
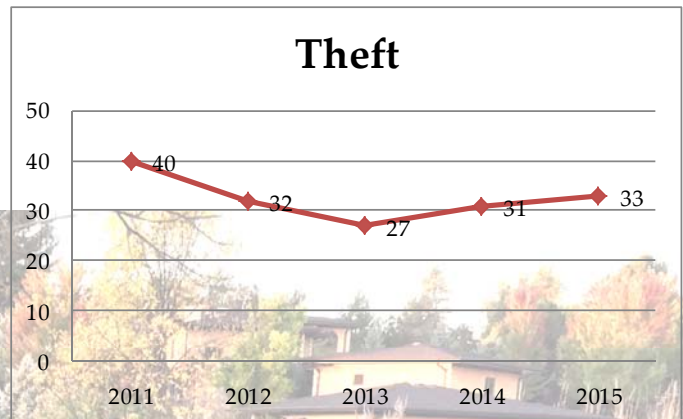
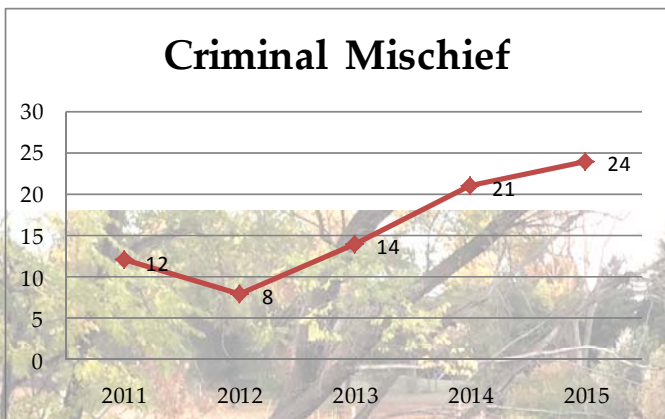
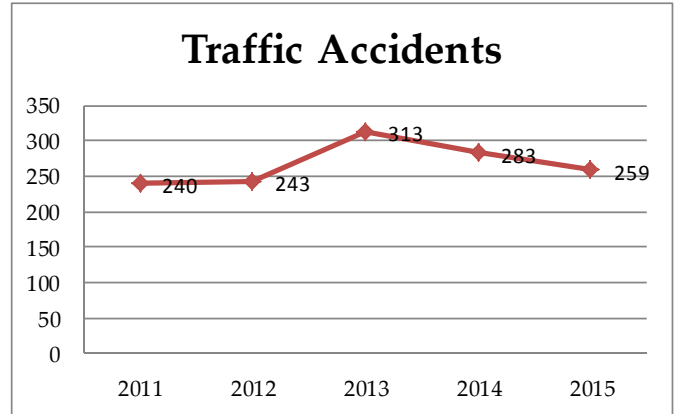
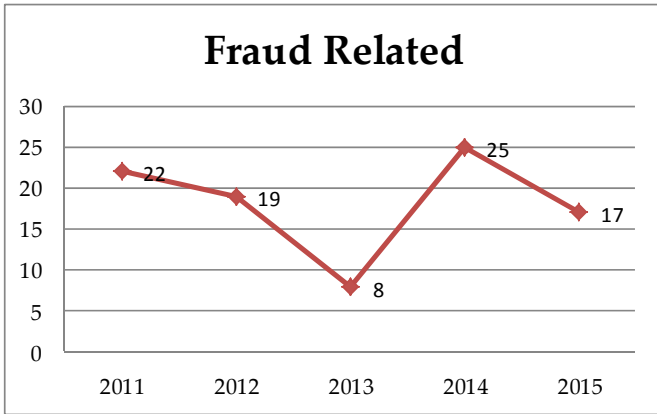
time in National Night Out festivities. Approximately 200 residents joined the department for pizza, generously donated by Papa Johns, and ice cream that evening. The residents were able to take a tour of the Joint Public Safety Facility hosted by Cherry Hills Village Police Officers and representatives of the South Metro Fire Department. Miles, the Broncos mascot, was also available for pictures; as well as a face painter for children attending the event.

The following are some other highlights of the year: The Cherry Hills Village Police Department assisted the United States Secret Service and Capital Police with dignitary visits, including a visit from Vice President Joe Biden; participated in safety drills with Kent Denver, St. Mary's Academy and Cherry Hills Village Elementary schools and handled a large funeral service at Denver First Church for a fallen CSP Trooper. At the request of other agencies throughout the metropolitan area, our expertise was utilized several times to assist with promotional processes from Sergeant to Chief of Police. We also participated in the Drug Take Back Day collecting over 80 pounds of unwanted prescription drugs. During the major flood in June, our staff kept residents safe by closing roads and issuing warnings in an effort to notify them of rising water levels.

The Joint Public Safety Facility continues to be a source of pride to the Cherry Hills Village Police Department. We are thankful to the Art Commission and multitude of residents who generously donated their time and provided financial contributions to obtain the Deborah Butterfield "Charlo" bronze horse sculpture that is grazing on the front lawn.



Police Department continued



Community Development

The Community Development Department consists of the Building, Planning and Engineering Divisions and coordinates land use and development in the City to ensure that it is consistent with the City’s Master Plan and adopted codes. The Building and Planning Divisions’ responsibilities include reviewing and issuing building permits and conducting building inspections. The Planning Division works on long-range planning projects and processes development applications, such as requests for variances to the zoning code, expansions to the City’s private clubs, religious facilities and private schools and development in the floodplain. The Engineering Division reviews drainage plans for private developments and assists City staff with development review and public works projects. The Community Development Department also provides staff support to the City’s Planning and Zoning Commission and Board of Adjustment and Appeals.

Building Permit Activity

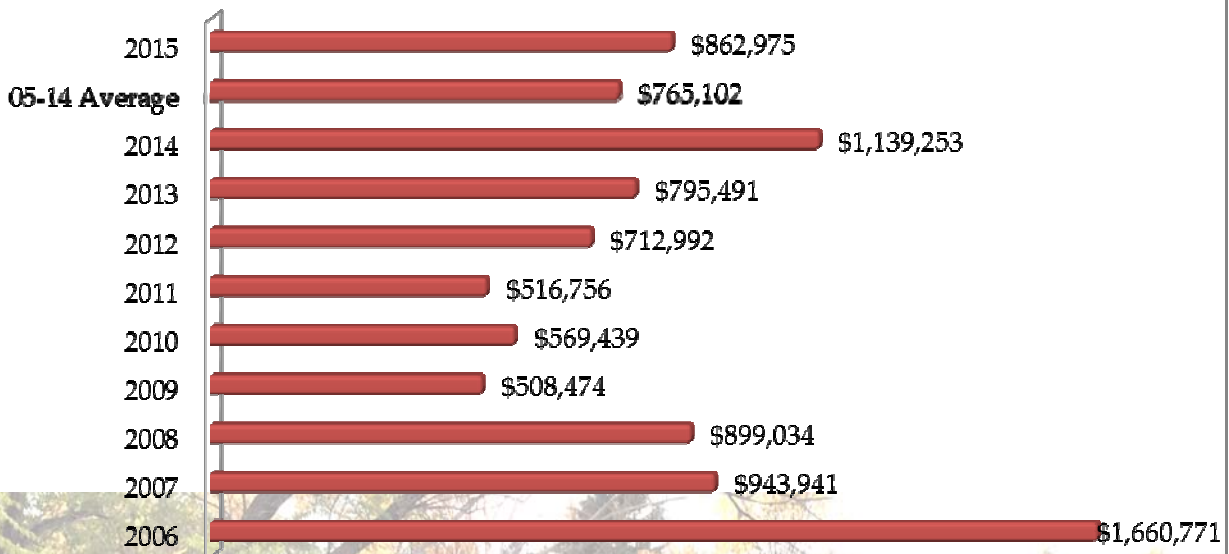
In 2015, the City issued 905 building permits, conducted 364 building plan reviews and completed 4,388 building and zoning inspections. There were 16 new home builds in 2015, up from 10 new home builds in 2014. Of the 16 new homes in 2015, 14 were “scrape and rebuild” redevelopments where the old home was demolished.

Building Permits 2015-2014 Comparison

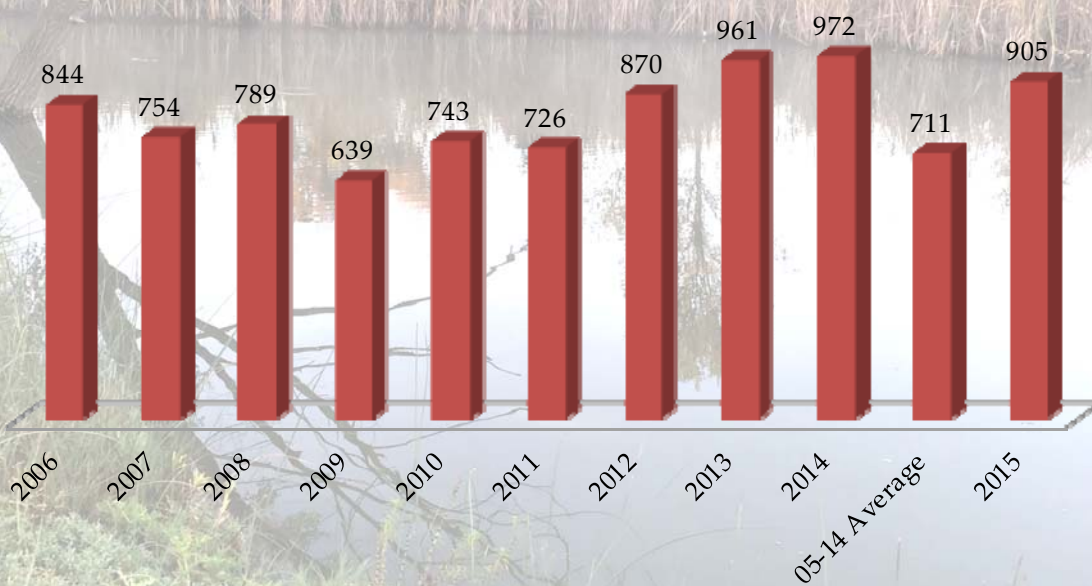
	2015	2014
TOTAL APPLICATIONS	905	972
<i>New Single Family Homes</i>	16	10
<i>Additions, Remodels, and Alterations</i>	113	136
<i>Accessory and Recreational Structures</i>	67	31
<i>Other Permits (Fences, Electrical, Plumbing, Mechanical, etc.)</i>	709	795
TOTAL BUILDING PERMIT FEES COLLECTED	\$862,975	\$1,138,882

Community Development continued

Estimated Revenue from all Building Permits 2015 with 10-Year Comparison



Total Number of Building Permits 2015 with 10-Year Comparison



Community Development continued

Development Review

There were 15 development applications processed by the Community Development Department in 2015. These applications included four variance requests, the final plat for the 7-lot Calkins Subdivision and an expanded use permit application to allow a new paddle court and paddle warming hut at Arapahoe Tennis Club.

Development Applications 2015-2014 Comparison

	2015	2014
TOTAL APPLICATIONS	15	19
<i>Conditional Use/Wireless Communication Applications</i>	2	2
<i>Expanded Use Applications (religious facility, private school and</i>	2	3
<i>Floodplain Development Permit Applications</i>	3	2
<i>Major Event Permit</i>	0	1
<i>Subdivision/Subdivision Amendment Applications</i>	4	3
<i>Rezoning Applications</i>	0	0
<i>Variance Applications</i>	4	8
<i>Appeal Applications</i>	0	0

Planning Projects

With the assistance of a citizens' advisory committee, the RDSC and the urban design and planning firm Winter and Company, the Planning Division completed a comprehensive review of the Bulk Plane and FAR zoning standards and the overall maximum allowed height for residential construction. The Planning Division also completed and presented a Master Plan Implementation Plan to the City Council.

Department Personnel

The Community Development Department includes three full time staff members, the Community Development Director, Community Development Clerk and Special Projects Coordinator. The Building Division and Engineering Division services are contracted to Colorado Code Consulting and Icon Engineering respectively.

Public Works

The Public Works Department is dedicated to maintaining and improving the quality of life in Cherry Hills Village by planning for future needs of streets and parks, promoting environmental quality, building and maintaining municipal infrastructure, managing public capital improvement projects and protecting the health, safety and welfare of the public. The Department is divided into two divisions; the Streets Division provides for the design, construction, operation and maintenance of public works and related services within the City's streets and the Parks Division is charged with improving and maintaining the City's parks, trails and open spaces for the enjoyment of the residents now and in the future.

The Streets Division is responsible for general management, operation and care of the infrastructure found in the City's right-of-way including streets, bridges, curbs, gutters, trails, traffic, traffic signage, street striping, storm drain system, irrigation, street sweeping, entry features and tree trimming, right-of-way permits and inspections, snow removal; as well as general management operation and care of City facilities and properties. The Department manages over 50 miles of paved streets and 5 miles of gravel roads within the City.

The Parks Division is dedicated to enhancing the quality of life for all residents of Cherry Hills Village by providing a variety of opportunities that encourage physical and social health, community pride, relaxation and enjoyment of the City's open space, trails and parks. The Parks Division maintains over 30 acres of parks and open space lands; as well as over 26 miles of bridle paths and hard surface trails.

Duties of the Public Works Department include:

- Maintain over 50 miles of streets
- Maintain 26 miles of bridle trails and over 50 acres of open space and park land
- Manage the Citywide stormwater program
- Operate 36,000 feet of sanitary sewer lines
- Oversee all City facility maintenance
- Coordinate special events including Holiday Tree Lighting, Movie Night, Exotic Car Show and Community shred and recycling day
- Oversee the recreation reimbursement program
- Manage the Denver Water total service agreement
- Coordinate the annual household hazardous waste program
- Maintain City fuel operations
- Snow removal
- Right-of-way construction permitting
- Coordination of Urban Drainage stream stabilization program
- Traffic planning
- Manage the utility franchise agreement
- Capital construction management

Public Works continued

The Public Works Department mission and vision are:

Mission

The mission of the Cherry Hills Village Public Works Department is to provide a superior quality, safe and appropriate infrastructure and natural area for all residents. By establishing positive relationships with the community, the Department is able to provide effective, safe and well managed streets, parks and public facilities. The Public Works Department will be stewards of the environment and be fiscally responsible in all aspects of its operation. All Public Works employees will be highly qualified individuals and will be provided with the opportunity to continually increase their knowledge through education and training.

Vision

To be a well managed, highly effective department that responds to the current and future needs through creativity and innovation in order to maintain and enhance the community's essential infrastructure and natural resources.

In 2015 the Public Works Department completed the projects and events below:

- Snow removal operations were completed in 1,847 man hours, utilizing staff from both the Parks and Streets Divisions. 257 tons of salt sand were applied, while 1,000 gallons of magnesium chloride were utilized to fight the snow and ice. Crews drove 7,782 miles during these operations.
- A performance pad and trail were installed in the Alan Hutto Memorial Commons.
- Utilizing funding from an Arapahoe County Open Space grant, all paved trails in Cherry Hills Village were resurfaced with a slurry seal. A-1 Chipseal applied 36,425 square yards of slurry seal to all five asphalt bike paths.
- The fourth annual Exotic Car Show was held on September 21, 2015. There were over 50 vehicles entered into the show and approximately 300 people attended the event.
- City crews placed 590 tons of asphalt before the chipseal operations were completed by A-1 Chipseal, who applied 107,507 square yards of chipseal on 18 City streets. The street sweeper operation removed approximately 200 cubic yards of material from the City streets.
- The seventh annual "Movie Night under the Stars" was held at John Meade Park on August 22nd. The featured movie was the classic hit "The Sandlot". The event had over 150 attendees.
- The streets crew installed over 6.75 tons of crack sealant on City streets as a preventative maintenance measure that will minimize the effects of water and ice damage to the surface and subsurface of the streets.
- Irrigation was installed in Three Pond Park utilizing funds from an Arapahoe County Open Space grant, which will improve the long term health of the trees in the park.
- The seventh annual Mayor's Holiday Tree Lighting event was held on December 11, 2015. Attendees enjoyed hot cocoa, chili, cookies, face painting, train rides and horse drawn carriage rides.

Public Works continued

- Once again the City provided approximately 30 low cost trees to residents. This popular program is in its fourth year and continues to be a big success.
- The Annual Community shred and recycling day collected over 15,000 pounds of paper, 15,200 pounds of paint, 11,331 pounds of electronics and over 75,000 pounds of miscellaneous trash and rubbish.
- In an effort to improve safety on the streets, the Public Works Department performed retro reflectivity testing on over 1,000 signs throughout the City.
- Gravel road maintenance and repair was performed with the installation of over 300 tons of new road base.
- Contractors installed 562 tons of asphalt on South Dahlia Street off Belleview Avenue. This was a resident initiated and funded project to pave a previously gravel road.
- The Parks Division began the process of creating a trail inventory and an online interactive map that was funded, in part, by a grant through Arapahoe County Open Space.
- The Division implemented a 5 year over-seeding project of all the City's parks and open space areas to help increase native plant growth and eradicate weeds.

Total number of right-of-way permits with an 9 year comparison

