

ANNUAL REPORT **2017**



City of Cherry
Hills Village

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From the Mayor



Dear Cherry Hills Village residents,

It is with great pleasure that I present to you the 2017 Annual Report for the City of Cherry Hills Village which is a product of the efforts of both City Council and City staff. 2017 brought forth many accomplishments which reflected the focus and leadership of City Manager Jim Thorsen, among them the construction of the new Public Works Facility in Sheridan.

A few of the accomplishments highlighted in this report are:

The City's audited financial statements reflect that the assets of the City exceeded its liabilities by \$38.0 million (net position). The General Fund actual revenues exceeded forecasted revenues by over \$1 million in 2017. Additionally, the City's Finance Department was awarded the Distinguished Budget Presentation Award for the 2017 budget for the 3rd year in a row.

The Cherry Hills Village Police Department provided exceptional service again, while working with the residents to create a strong partnership. Throughout 2017, the Village Police Department continued to focus on community policing, traffic, crime prevention and customer service. Because the Village has, along with the rest of the metropolitan area, seen an increase in mail theft and identity theft, the Police Department has continued its public outreach, including articles in the Crier to inform residents of the risks and provide methods of avoiding victimization.

Our roads, parks and trails are cared for with such diligence that we often forget that our ability to traverse our roads and trails is accomplished through the hard work of the Public Works Department. For the second year in a row, the employees of the Public Works Department enjoyed an accident and injury free year, which translates to lower insurance rates for the Village and reflects good hiring practices and training.

I would like to thank the members of Council and all of the Village residents that serve on Boards and Commissions committees for their willingness to volunteer. Their hard work and commitment support the efforts of our staff and create a synergy that makes success possible and the Village a better place. Thank you for all you do.

Sincerely,

Laura Christman, Mayor

City Staff

The City staff is organized into several different departments. Those departments are:

- **City Manager's Office**
- **Public Works and Parks Department**
- **Department of Finance & Administration**
- **Community Development Department**
- **Police Department**

There are currently 51 full-time employees and 7 part-time/seasonal employees.

City Manager - Jim Thorsen

Deputy City Manager & Public Works Director - Jay Goldie

Parks Operations Supervisor - Jeff Roberts

Parks & Recreation Coordinator - Emily Black

Public Works Project & Right-of-Way Manager - Ralph Mason

Public Works & Parks Administrative Assistant - Pamela Broyles

Streets Operations Supervisor - John Pehrson

Streets Crew Leader - Jeremy Clayton

Director of Finance & Administration - Jessica Sager

City Clerk - Laura Gillespie

Human Resource Analyst - Kathryn Ducharme

Municipal Court Clerk - Terri Littleford

Community Development Director - Rachel Granrath

Code Enforcement Officer - Tim Marquez

Community Development Clerk - Alex Bergeron

Chief of Police - Michelle Tovrea

Commander - Patrick Weathers

Police Clerk - Paul McCarthy

City Hall 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 and Committees

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

City Council

Mayor: Laura Christman
District 1: Randy Weil
District 2: Earl Hoellen (Mayor Pro Tem)
District 3: Al Blum
District 4: Mike Gallagher
District 5: Dan Sheldon
District 6: Katy Brown

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

Board of Adjustment and Appeals

Kerry Sullivan, **Chair**
Jennifer Allen, **Vice-Chair**
Steve Elken
John Love
Bill Rapson
Randy Weil (Council Liaison)

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

Parks, Trails and Recreation Commission

Robert Eber, **Chair**
Fred Wolfe, **Vice Chair**
Stephanie Dahl
Joshua DiCarlo
Aron Grodinsky
Kate Murphy
Peter Sutherland
Mike Gallagher (Council Liaison)

The Parks, Trails and Recreation Commission meetings are held on the second Thursday of every month at 5:30 p.m.

Planning and Zoning Commission

Mike LaMair, **Vice-Chair**
Doris Kaplan
Bill Lucas
Brita Miles
Jennifer Miller
Peter Niederman
David C. P. Wyman

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

Cherry Hills Village Art Commission

Ann Polumbus, **Chair**
David Schmidt, **Vice Chair**
Elaine Asarch
Kathie Finger
Pamela Hall
Alison Lynch
Gay Warren
Katy Brown (Council Liaison)

The Cherry Hills Village Art Commission meetings are held on the last Monday of every month at 9:30 a.m.

Quincy Farm Committee

Russell Stewart, **Chair**
Katie Agron
Dale DeLeo
Lucinda Greene
Melinda Haymons
Joel Sydlow
Klasina VanderWerf
Laura Christman (Council Liaison)

The Quincy Farm Committee meetings are held on the third Tuesday of every month at 8:15 a.m. at 4400 East Quincy Avenue.

Financials

IT IS THE GOAL 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.

2017 Fiscal Highlights Include:

1

The assets of the City of Cherry Hills Village exceeded its liabilities at the close of fiscal year 2017 by \$38.0 million (net position). Of this amount, \$24 million (unrestricted net position) may be used to meet the City's ongoing obligations to citizens and creditors.

2

At the close of fiscal year 2017, the City of Cherry Hills Village governmental funds reported combined ending fund balances of \$25.8 million, an increase of \$8.9 million in comparison with the prior year. Approximately 31% or \$8 million is available for spending at the government's discretion (unassigned fund balance).

3

At the end of the fiscal year 2017, fund balance for the General Fund was \$13 million, of which \$4.7 million was committed to capital expenditures.

4

General Fund actual revenues exceeded budgeted revenue by \$1 million for the fiscal year 2017 and actual expenditures were \$570,000 less than budgeted expenditures.

In September 2017, the City of Cherry Hills Village Finance Department was awarded the Distinguished Budget Presentation Award for the City's 2017 budget by the Government Finance Officers Association (GFOA) after working on the budget document for over six months and following a strict set of guidelines governed 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.

In 2011, City Council established a 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 Council to prioritize the use of the City's financial resources. The 2017 budget was developed by first assigning revenues to support City operating costs before more discretionary expenditures, such as capital improvements, were included. In 2017, expenditures for all funds were budgeted 50% above 2016. This increase was due to three major Capital projects (a new Public Works Facility, a new City Hall and improvements to John Meade Park/Alan Hutto Memorial Commons) and additional expenses required for sewer repairs.

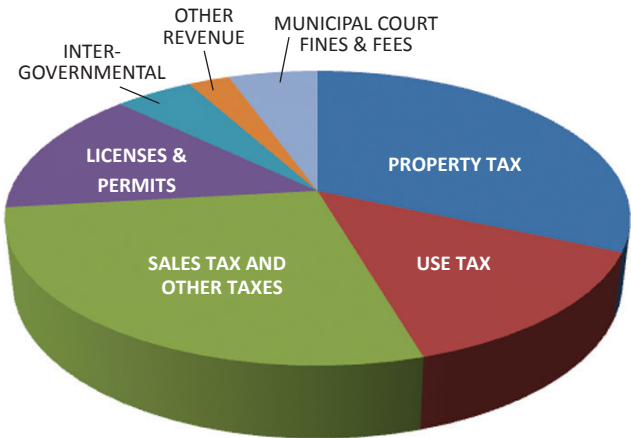
Financials cont'd

General Fund and Capital Fund Revenues

The **General Fund and Capital Fund** are the primary operating funds of the City. In 2017 total General Fund revenue, combined with the Capital Fund revenue, was \$7,961,506; an increase of 1% from 2016. The major revenue source for the General Fund is property tax, which saw a 11% decrease from 2016 to 2017.

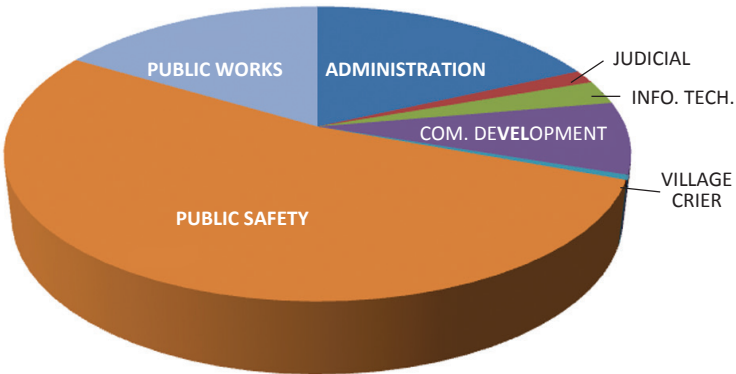
General Fund and Capital Fund Revenues

Property Taxes	\$2,496,963.22	..... 31%
Use Tax	\$1,126,085.14	..... 14%
Sales Tax and Other Taxes.....	\$2,176,302.80	..... 27%
Licenses and Permits	\$1,100,000.00	..... 14%
Intergovernmental.....	\$382,797.00	..... 5%
Other Revenue	\$242,137.84	..... 3%
Municipal Court Fines & Fees..	\$437,220.00	..... 5%
Total	\$7,961,506.00	.....100%



General Fund and Capital Fund Expenditures

Administration.....	\$1,100,000.00	..... 16%
Judicial.....	\$88,587.00	..... 1%
Information Technology	\$158,610.00	..... 2%
Community Development	\$480,076.00	..... 7%
Village Crier	\$31,585.00	..... 0%
Public Safety	\$3,200,000.00	..... 44%
Public Works.....	\$995,603.00	..... 14%
Certificates of Participation ...	\$281,896.00	..... 4%
Capital	\$828,799.00	..... 12%
Total	\$7,142,815.00	.....100%

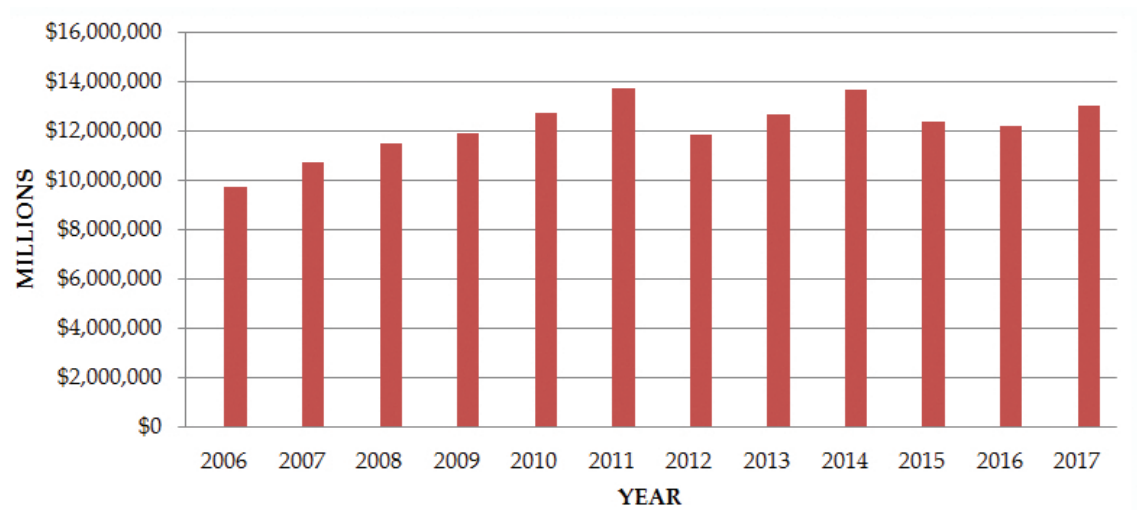


Financials cont'd

General Fund and Capital Fund Revenues

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 2017 combined ending fund balance for the General Fund and Capital Fund was \$13 million.

Ending General Fund Balance



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 2016 was \$1.5 million.

The 2017 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 (CHVPD) is to promote strong community partnerships while providing courteous, professional and ethical police services. In 2017, this mission continued to be carried out with three main expectations in mind including: providing exceptional service to our community, facilitating and providing procedural justice to any member of the community we contact, and lastly, expecting each member of the Department to be held accountable for our actions. Communication with community members is essential to our success and it also helps to strengthen the bond with those we serve.

A five year analysis of statistical data indicates that crime in the Village continues to remain low. Crime reports for 2017 remained consistent with past data; with a slight increase in criminal mischief (vandalism) cases from 2016. The Department wants to ensure that our residents understand that many fraud incidents begin with the theft of mail. We encourage 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 postal service mailbox. We also recommend that residents instruct shipping agencies and companies to not leave packages unattended, 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 to you inquiring about personal information. The Department asks that residents be vigilant with practicing some simple crime prevention techniques to deter crime from occurring. These include: locking your vehicle, removing all valuables, utilizing the garage, locking all doors, activating alarm systems and reporting any suspicious activity to the Police Department immediately.

The Police Department had one resignation in 2017 and as a result a promotional process was completed. Five officers from CHVPD participated in a professionally administered



assessment center process. Law enforcement professionals from several local agencies assisted with the process. When the testing was completed, Eric Stremel was promoted to the rank of sergeant. Sergeant Stremel has been with CHVPD since 2015 with experience as a Sergeant at another agency.

Relationships and partnerships are an important function of the Police Department. To help foster these relationships, the Cherry Hills Village Police Department once again participated in and assisted other City departments with several community events and meetings including: School officials at Kent Denver School and St. Mary's Academy, Old Cherry Hills neighborhood crime issues, National Night Out, Faith Based Community meeting, Drug Take Back, homeowner's association meetings, Outdoor Movie Night, Car Show, Barn Tour, Denver Century Bicycle Ride and Winter Celebration.

Police Department cont'd

1

The Department completed a very competitive Sergeants promotional process in 2017. Five officers competed for the position, which resulted in the promotion of Sergeant Eric Stremel.

2

Every officer at CHVPD has completed the week long Critical Incident Training. This comprehensive training assists officers in dealing with mental health and other issues they encounter on the street. Completion of this training for all officers has been a goal of the Department for three years. This achievement is a positive one for the Department and our citizens.

3

In 2017 members of the CHVPD participated in 3730 hours of training. This includes FBI leadership classes, in-service, firearms, defensive tactics, driving simulator, legal update and many more.

4

The Department conducted two significant death investigation cases in 2017. The first was at Clarkson and Layton in which a deceased male was found in a large refuse bag. The second was at Dahlia and Carriage. A van was fully engulfed in flames and the body of a deceased male was found inside. Each of these cases required hundreds of hours of follow up. Neither of these cases placed our citizens in jeopardy. The Coroner's Office determined both incidents to be accidental.

5

The Department continues to be an asset to other local law enforcement agencies by providing assistance with hiring/promotional processes. We assisted several agencies in 2017 with hiring and promotional processes including Greenwood Village, Arvada, Wheat Ridge, and Englewood.

6

We participated in the 2017 State Seat Belt and DUI grant program.

7

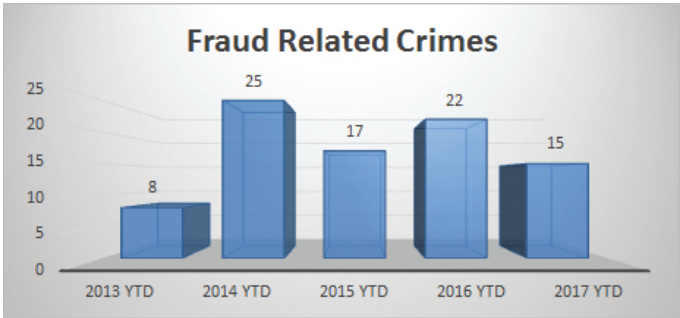
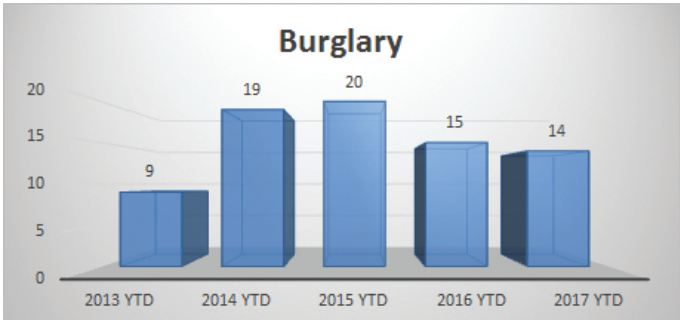
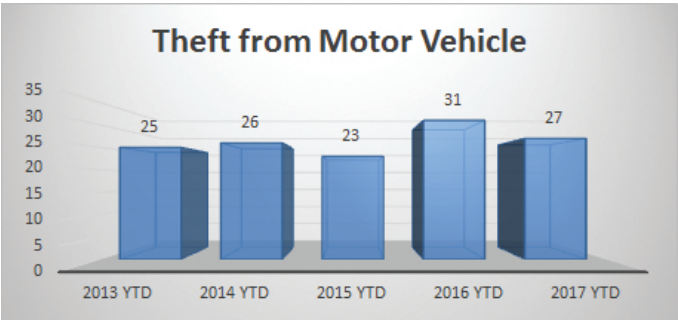
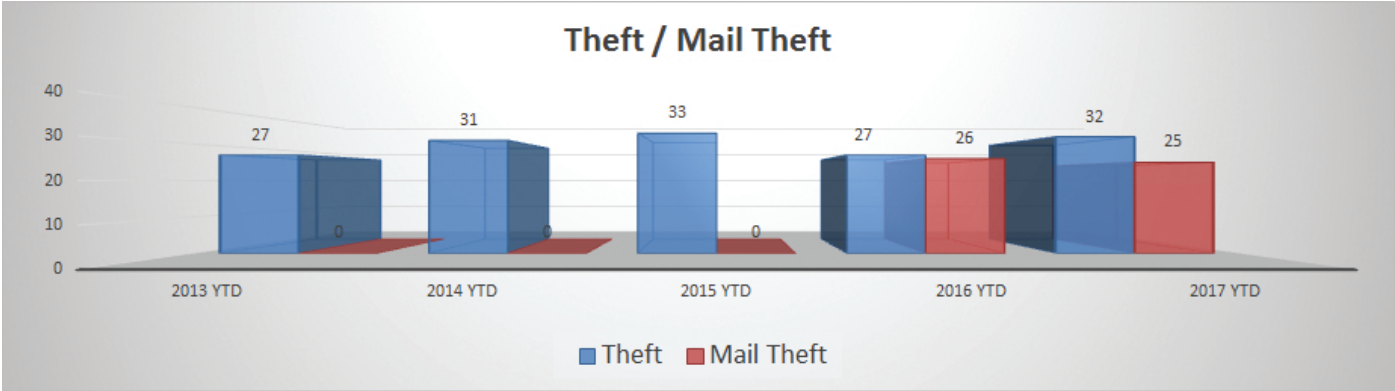
Our officers participated and assisted in several school "lock down" exercises at all of our schools.

8

We participated in two drug take back days collecting 245 pounds of unwanted prescription drugs.

Police Department cont'd

Cherry Hills Village Crime Statistics Year-To-Date Through December (2013-2017)



Community Development

The Community Development Department strives to provide excellent service to the residents, builders, contractors and designers working in the Village through the Planning, Building and Engineering Divisions. The Department encourages community engagement and dialogue; while protecting the public health, safety and welfare of Village residents by ensuring that development and land use in the Village are consistent with City Municipal Codes and the Cherry Hills Village Master Plan. The Building and Planning Divisions' responsibilities include reviewing and issuing building permits and conducting building inspections. The Planning Division is tasked with long range planning projects and processes development applications such as variances to the zoning code, expansions to the City's private clubs, religious facilities and private schools; as well as 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

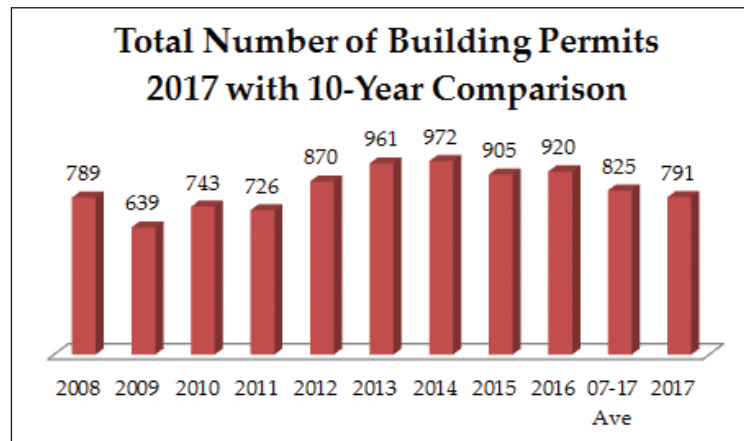
In 2017, the City issued 791 building permits, conducted 235 building plan reviews and completed 3,751 building and zoning inspections. There were 6 new home builds in 2017, down from 16 new homes in 2016.

	2017	2016
TOTAL APPLICATIONS	791	920
New Single-Family Home	6	18
Additions, Remodels and Alterations	104	116
Accessory and Recreational Structures	51	57
Other Permits (Fences, Electrical, Plumbing, Mechanical, etc.)	443	729
TOTAL BUILDING PERMIT FEES COLLECTED	\$776,208	\$1,074,200

Community Development cont'd

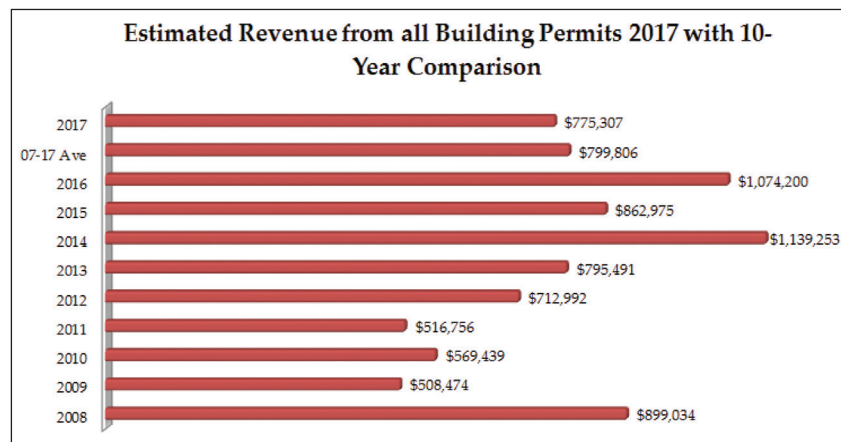
Total Number of Building Permits in 2017 With 10-Year Comparison

2008	789
2009	639
2010	743
2011	726
2012	870
2013	961
2014	972
2015	905
2016	920
07-17 Ave	825
2017	791



Estimated Revenue from all Building Permits in 2017 With 10-Year Comparison

2008	\$899,034
2009	\$508,474
2010	\$569,439
2011	\$516,756
2012	\$712,992
2013	\$795,491
2014	\$1,139,253
2015	\$862,975
2016	\$1,074,200
07-17 Ave	\$799,806
2017	\$775,307



Community Development cont'd

Development Review

There were 11 development applications processed by the Community Development Department in 2017. These applications included four variance requests, one Floodplain Development Permit, four Expanded Use Permits for Kent Denver's new Upper School, St. Mary's playground addition, the Village Club's sport court, and the New City Hall property.

	2017	2016
TOTAL APPLICATIONS	11	8
Conditional Use/Wireless Communication Applications	1	1
Expanded Use Applications (religious facility, private school and private club expansions)	4	2
Floodplain Development Permit Applications	1	2
Major Event Permit	0	0
Subdivision/Subdivision Amendment Applications	1	0
Rezoning Applications	0	1
Variance Applications	4	2
Appeal Applications	0	0

Planning Projects

In 2017, the City processed 4 variance applications relating to height, setbacks, non-conforming lots, and bulk plane variance requests. The Community Development Department and Building Department adopted the 2015 International Building Code Series. Additionally, there were 4 Expanded Use Applications from Kent Denver, St. Mary's Academy, and the Village Club.

Department Personnel

The Community Development Department includes three full time staff members, the Community Development Director, Community Development Clerk and Code Enforcement Officer. 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. 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.

Additional duties of the Public Works Department include:

- Manage the Citywide stormwater program
- Operate 36,000 feet of sanitary sewer lines
- Oversee all City facility maintenance
- Coordinate special events including Winter Celebration, Outdoor Movie Night, Exotic Car Show, Tree Planting Program and the 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
- Capital construction management
- Right-of-way construction permitting
- Coordination of Urban Drainage stream stabilization program
- Traffic planning and traffic calming requests
- Manage and maintain Quincy Farm
- Manage the utility franchise agreement

The Public Works Department mission and vision is:

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.

Public Works cont'd

In 2017 the Public Works Department completed the projects and events below:

- Snow removal operations were completed utilizing staff from both the Streets and Parks Divisions. 158 tons of salt sand were applied, while 9,700 gallons of magnesium chloride were utilized to fight the snow and ice. Crews drove 4,669 miles during these operations.
- City crews placed 650 tons of asphalt before the chipseal operations were completed by Foothills Paving. The street sweeper operation removed approximately 439 tons of material from the City streets.
- The Streets crew installed approximately 10 tons of crack sealant on City streets as a preventative maintenance measure that will minimize the effects of water and ice damage on the surface and subsurface of the streets.
- The Department once again coordinated with the Cherry Hills Village Art Commission and local schools on the annual "Paint a Plow" program. Staff prepped the plows and students from Kent Denver, St. Mary's Academy and Cherry Hills Village Elementary painted murals on the front of three plows.
- In an effort to improve safety on the streets, the Department replaced 150 "No Park" signs and various stop signs and street signs were replaced to meet retro-reflectivity requirements.
- The crew spent several days working at the new Public Works facility on the following projects; demolition of yard material, building a concrete pad for the fuel station, clearing debris and waste, trench work for water and electric, building an access road around the yard using 169 tons of recycled asphalt. In addition, the crew built a parking lot at the old fire station for temporary admin parking during construction.
- The Streets and Parks Divisions experienced an accident and injury free year in 2017 due to their mandatory monthly safety trainings, annual customer service and ethics trainings, periodic OSHA training, defensive driving and flagger certification and worker's compensation trainings.
- The annual community shred and recycling day collected over 10,000 pounds of paper, 8,000 pounds of paint, 12,000 pounds of electronics and over 75,000 pounds of miscellaneous trash.
- Gravel road maintenance and repair was performed with the installation of over 1,108 tons of new road base.

- Public Works issued 143 right-of-way permits and processed 125 work order requests.

2017 PUBLIC WORKS RIGHT-OF-WAY PERMITS	2017
TOTAL PERMITS ISSUED	143
Utility Work	88
Driveway Install/Repair	24
Vehicle Tracking Pad / Construction Access Pad	11
Occupancy Permits	13
Parks or Trail Permits	1
Landscape Permits	4
Major Jobs	2
TOTAL RIGHT-OF-WAY PERMIT FEES COLLECTED	\$56,175

- The City delivered 31 trees at a reduced cost to residents for the annual tree planting program. This popular program continues to be a big success.
- The Parks crew installed new irrigation on the east side of Holly and Belleview to irrigate both grass and shrubs.
- The Parks crew completed overseeding of over 65,000 square feet of bridle trails.
- The acquisition of Quincy Farm comes with routine maintenance obligations for the Parks Division including; routine farm maintenance, mowing, tree care and maintenance, structural maintenance and many other tasks.
- The sixth annual Exotic Car Show was held on June 4th. There were over 40 car entries at the show and over 300 people attended the event.
- The tenth annual Outdoor Movie Night was held on August 19th at John Meade Park. The movie "Sing" was shown to 150 plus attendees.
- The tenth annual Winter Celebration was held on December 8th with residents enjoying games, face painting, pictures with Santa, refreshments and a hayride pulled by Clydesdales. Attendance was once again at capacity.
- Parks crew planted 17 new trees in entry features and open space parks. An additional 5 trees were planted in Three Pond Park as part of the five year maintenance plan.
- Parks staff monitored the large tree pruning and removal contract at Quincy Farm.