



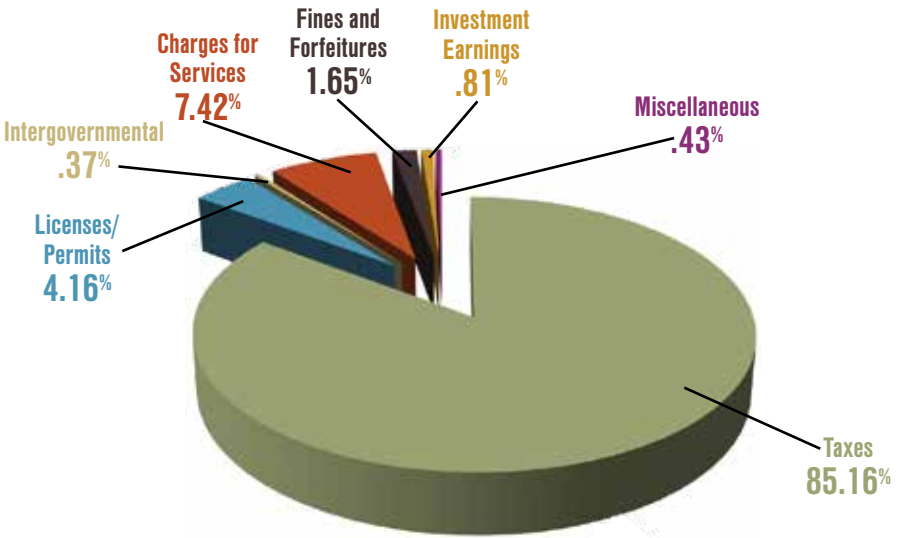
2021  
**BUDGET  
AT A GLANCE**

# General Fund Revenues and Expenditures

The General Fund is the city’s primary operating fund and pays day-to-day service operations. Sales and Use Tax is the city’s largest source of revenue.

## ADOPTED BUDGET 2021 REVENUE

| SOURCE                      | AMOUNT               |
|-----------------------------|----------------------|
| Taxes .....                 | \$ 73,920,174        |
| Licenses/Permits .....      | \$ 3,613,066         |
| Intergovernmental .....     | \$ 318,363           |
| Charges for Services .....  | \$ 6,445,618         |
| Fines and Forfeitures ..... | \$ 1,429,603         |
| Investment Earnings .....   | \$ 700,000           |
| Miscellaneous .....         | \$ 372,890           |
| <b>TOTAL .....</b>          | <b>\$ 86,799,714</b> |



## Quick Facts



ESTIMATED POPULATION  
58,449



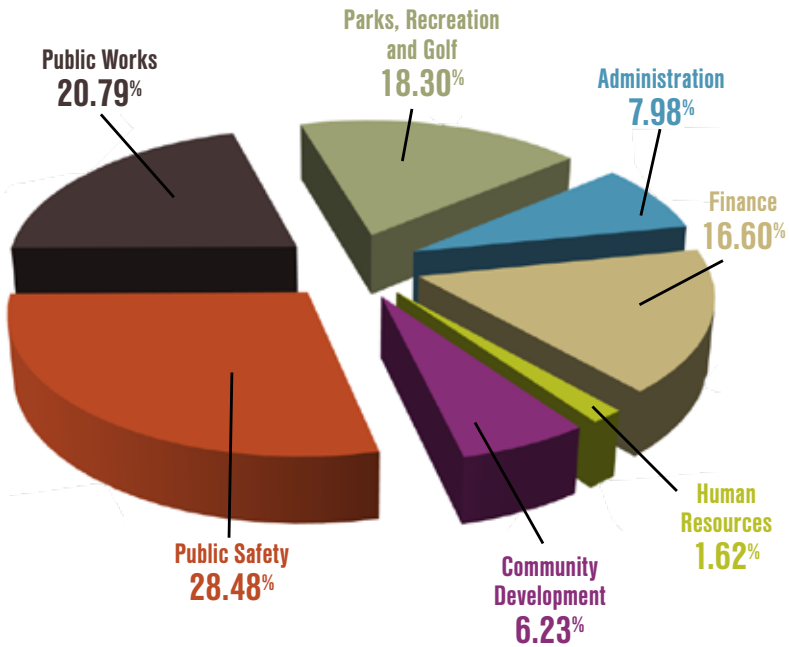
25 MILES OF TRAILS



1,400 BUSINESSES

## ADOPTED BUDGET 2021 EXPENDITURES

| DEPARTMENT                       | EXPENSE              |
|----------------------------------|----------------------|
| Administration.....              | \$ 5,953,834         |
| Finance .....                    | \$ 12,376,922        |
| Human Resources .....            | \$ 1,205,573         |
| Community Development .....      | \$ 4,644,347         |
| Public Safety.....               | \$ 21,241,183        |
| Public Works.....                | \$ 15,503,990        |
| Parks, Recreation, and Golf..... | \$ 13,645,870        |
| <b>TOTAL .....</b>               | <b>\$ 74,571,719</b> |



### Quick Facts



840 ACRES OF  
OPEN SPACE



ONE OF THE LARGEST URBAN  
WILDLIFE REFUGES



AWARD-WINNING  
GOLF COURSE

# General Fund

The General Fund plays a major role in running the city’s day-to-day operations. All departmental expenses and operating costs are housed within from the General Fund.



**Administration..... \$5,953,834**

- 43 full-time employees
- Legislative, Legal, City Manager, City Clerk, Economic Development, Community Relations, and Municipal Court



**Human Resources..... \$1,205,573**

- 8 full-time employees
- Administration, and Risk Management



**Finance ..... \$12,376,922**

- 24 full-time employees
- Financial Planning and Budgeting, Financial Services, Tax, and Internal Services



**Community Development ..... \$4,644,347**

- 37 full-time employees
- Administrative, Planning, Building Safety, Neighborhood Services, Housing Authority, and Community Development Block Grant (CDBG)



**Public Safety ..... \$21,241,183**

- 146 full-time employees
- Administration, Support Operations, Patrol Operations, Community Justice, and Emergency Management



**Public Works..... \$15,503,990**

- 59 full-time employees
- Administration, Street and Traffic Maintenance, Engineering, Trash and Recycling (Refuse Collection), and Parks Operations



**Parks, Recreation and Golf..... \$13,645,870**

- 56 full-time employees
- Administration, Parks Planning, Golf Course Operations, and Recreation Services

## Internal Service Funds

Internal Service Funds account for operation and administration activities that provide services to each department within the city by allocating a portion of the costs that are incurred to continue service.



**Facility Services..... \$2,950,475**

- 6 full-time employees



**Fleet Management..... \$6,286,627**

- 6 full-time employees



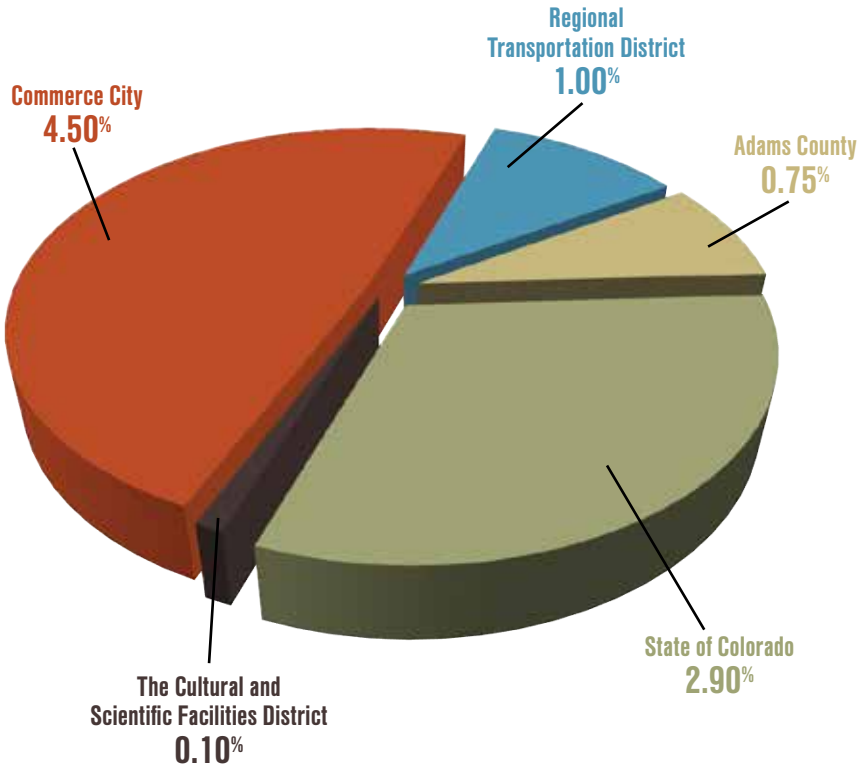
**Information Technology ..... \$5,494,565**

- 21 full-time employees
- Administration, Operations Services, Geographic Business Services, and Application and Business Services

## Sales and Use Tax

The city's current sales tax rate is 9.25%, of which Commerce City receives 4.50%.

Below is a percentage breakdown on total tax income distribution per agency.



*Commerce City  
72nd Station*

# Distribution of Property Tax

Of the property taxes Adams County collects, Commerce City receives \$22.19 per \$100,000 of property value. Below is how the money is distributed in different areas of Commerce City. Please note the total amount of property taxes paid may differ by location, depending on other taxing entities, such as metro districts.

**For every \$100,000 of your home:**

| Northern Range          |                          |  | South CC                |                          |
|-------------------------|--------------------------|---|-------------------------|--------------------------|
| North of 96th Ave.      |                          |   | South of 96th Ave.      |                          |
| Tax Area: 562           | Tax Year: 2020           |   | Tax Area: 250           | Tax Year: 2020           |
| Market Value: \$100,000 | Assessed Value: \$ 7,150 |   | Market Value: \$100,000 | Assessed Value: \$ 7,150 |
| Taxes                   | Mill Levy                |   | Mill Levy               | Taxes                    |
| \$26.29                 | 3.677                    | Rangeview Library District  | 3.677                   | \$26.29                  |
| \$22.19                 | 3.104                    | Commerce City   | 3.104                   | \$22.19                  |
| \$192.46                | 26.917                   | Adams County  | 26.917                  | \$192.46                 |
| \$348.99                | 48.81                    | <<< School District 27J Brighton<br>School District Adams 14<br>Commerce City >>> | 38.009                  | \$271.76                 |
| \$17.51                 | 2.449                    | South Adams Water & Sanitation District   | 2.449                   | \$17.51                  |
| \$6.44                  | 0.9                      | Urban Drainage & Flood Control  | 0.900                   | \$6.44                   |
| \$0.69                  | 0.097                    | Urban Drainage South Platte   | 0.097                   | \$0.69                   |
| \$105.46                | 14.75                    | South Adams County Fire Protection District                                       | 14.750                  | \$105.46                 |
| \$143.00                | 20                       | Commerce City Northern Infrastructure GID   | 0.000                   | \$0.00                   |
| \$631.38                | 88.305                   | Northern Range Metro #1 Subdistrict   | 0.000                   | \$0.00                   |
| \$14.30                 | 2                        | North Range Metro District #1   | 0.000                   | \$0.00                   |
| <b>\$1,508.71</b>       | <b>211.009</b>           | <b>TOTAL</b>  | <b>89.903</b>           | <b>\$642.81</b>          |

**References:**

- [adcogov.org/taxing-authorities](http://adcogov.org/taxing-authorities)
- 2019 Adams County Tax Areas with Authorities Report (for property taxes to be collected in 2020)

## Developmental Growth Funds

- Developmental Growth Funds pay for the acquisition and construction of projects that extend the life of projects which add value to the city, such as Paradise Island or Pioneer Park.
- The Capital Improvements and Preservation Plan Fund is used to fund capital improvement projects throughout the city, such as the 88th Avenue and Rosemary Street widening projects and the Buffalo Run Irrigation Project.
- Drainage Funds collect fees for homes built within the drainage basin, which may only be used for drainage improvements within the drainage basin.
- Impact Fees are collected when issuing permits and are required to be used for specific projects based on the type of fee collected, such as parks/open space, transportation, drainage, and landscape.

|  |                     |
|--|---------------------|
| CIPP Fund . . . . .                        | <b>\$16,846,038</b> |
| Water Rights Acquisition Fund . . . . .    | <b>\$1,156,352</b>  |
| Second Creek Drainage Basin Fund . . . . . | <b>\$185,091</b>    |
| Third Creek Drainage Basin Fund . . . . .  | <b>\$8,456</b>      |
| Buffalo Run Tributary Drainage . . . . .   | <b>\$183,750</b>    |
| Impact Fee Fund . . . . .                  | <b>\$1,545,206</b>  |
| <b>TOTAL . . . . .</b>                     | <b>\$19,924,893</b> |



## Other Funds

Budgeted dollars are used for specific projects within each fund. For example, the Chemical Round Up Fund pays for the management of household hazardous waste in the city.

|   |                    |
|---|--------------------|
| Urban Renewal Authority Fund . . . . .      | <b>\$1,452,120</b> |
| Solid Waste. . . . .                        | <b>\$1,590,680</b> |
| Chemical Round Up Fund . . . . .            | <b>\$25,000</b>    |
| Elected Officials Retirement Fund . . . . . | <b>\$48,960</b>    |
| Conservation Trust Fund . . . . .           | <b>\$585,506</b>   |
| Commerce City Housing Authority . . . . .   | <b>\$60,000</b>    |

**TOTAL . . . . . \$3,762,266**



*Commerce City Civic Center*

## Capital Improvement and Preservation Plan

The purpose of Commerce City’s five-year, 2021-2025, Capital Improvement and Preservation Plan (CIPP) is to guide capital expenditures, and provide budget predictability to maintain and improve public infrastructure. Identifying a five-year plan:

- Communicates priorities to residents and other stakeholders
- Improves budget certainty
- Advances strategic goals and initiatives

|                                     |                     |
|-------------------------------------|---------------------|
| Preservation Projects . . . . .     | <b>\$3,577,184</b>  |
| Operational Projects . . . . .      | <b>\$1,697,000</b>  |
| Traditional Projects. . . . .       | <b>\$10,072,051</b> |
| Transfers to Fund Balance . . . . . | <b>\$1,499,803</b>  |
| <b>TOTAL . . . . .</b>              | <b>\$16,846,038</b> |



*Eagle Pointe Recreation Center*

## Bison Ridge Recreation Center

Bison Ridge Recreation Center opened in May 2018. Activity fee revenues are anticipated to decrease to \$1,047,862 in 2021, due to the impact of COVID-19. The center includes administration, aquatics, programs, and maintenance of the center. The 2021 combined budget for Bison Ridge is \$3,838,613.





For additional information, and to view the 2021 Adopted Budget, visit [c3gov.com/budget](https://c3gov.com/budget).

