



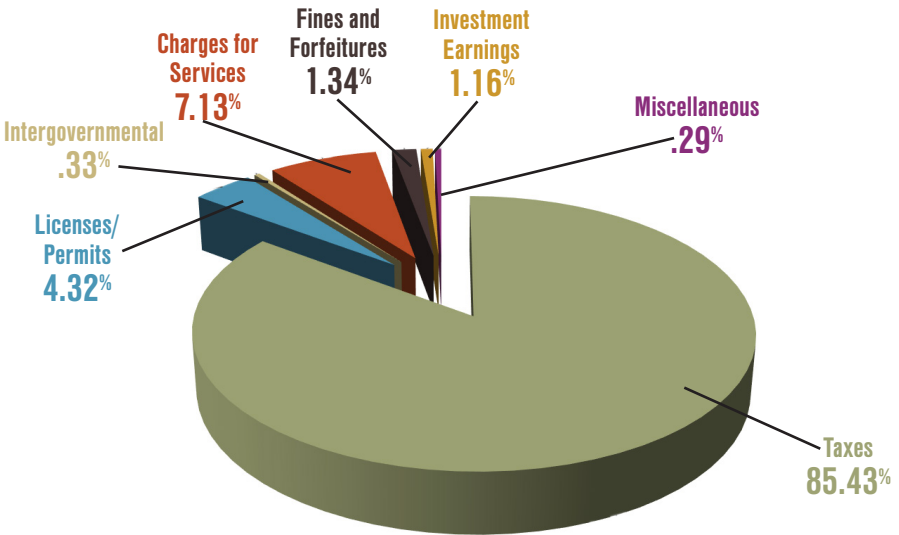
**2022
BUDGET
AT A GLANCE**

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 2022 REVENUE

SOURCE	AMOUNT
Taxes	\$ 88,007,011
Licenses/Permits	\$ 4,447,937
Intergovernmental	\$ 339,888
Charges for Services	\$ 7,345,369
Fines and Forfeitures	\$ 1,375,850
Investment Earnings	\$ 1,200,000
Miscellaneous	\$ 295,232
TOTAL	\$ 103,011,287



Quick Facts



ESTIMATED POPULATION
60,392



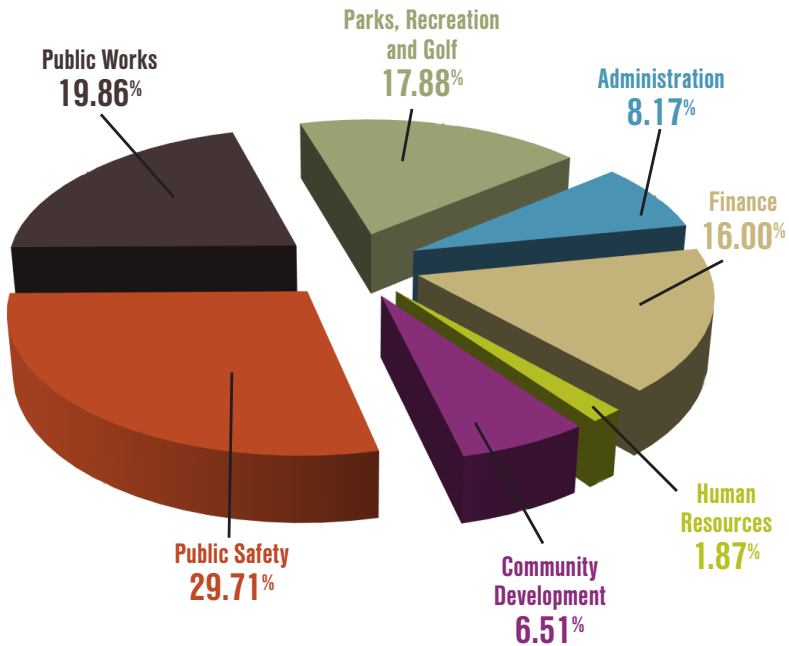
25 MILES OF TRAILS



1,580 BUSINESSES

ADOPTED BUDGET 2022 EXPENDITURES

DEPARTMENT	EXPENSE
Administration.....	\$ 7,127,724
Finance	\$ 13,959,001
Human Resources	\$ 1,627,972
Community Development	\$ 5,678,953
Public Safety.....	\$ 25,916,599
Public Works.....	\$ 17,326,844
Parks, Recreation & Golf	\$ 15,594,396
TOTAL	\$ 87,231,489



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.....\$7,127,724

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



Human Resources.....\$1,627,972

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



Finance\$13,959,001

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



Community Development\$5,678,953

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



Public Safety\$25,915,599

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



Public Works.....\$17,326,844

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



Parks, Recreation and Golf.....\$15,594,396

- 60 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.....\$3,430,303

- 6 full-time employees



Fleet Management.....\$6,203,910

- 6 full-time employees



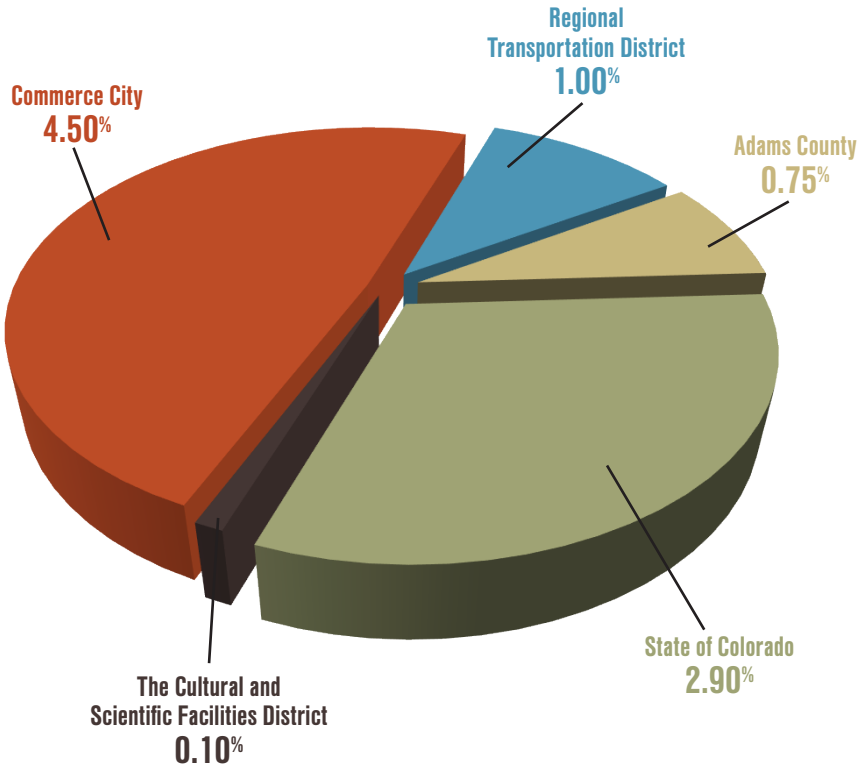
Information Technology\$6,865,089

- 25 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.



Overview of Pioneer Park and neighboring residences and businesses

Distribution of Property Tax

Of the property taxes Adams County collects, Commerce City receives \$22.88 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 <i>North of 96th Ave.</i>			South CC <i>South of 96th Ave.</i>	
Tax Area: 562 Market Value: \$100,000	Tax Year: 2021 Assessed Value: \$ 7,150		Mill Levy	Taxes
\$26.24	3.670	Rangeview Library District	3.670	\$26.24
\$22.88	3.200	Commerce City	3.200	\$22.88
\$192.31	26.897	Adams County	26.897	\$192.31
\$348.53	48.745	<<< School District 27J Brighton School District Adams 14 Commerce City >>>	38.088	\$272.33
\$17.80	2.490	South Adams Water & Sanitation District	2.490	\$17.80
\$6.44	0.900	Urban Drainage & Flood Control	0.900	\$6.44
\$0.72	0.100	Urban Drainage South Platte	0.100	\$0.72
\$105.46	14.750	South Adams County Fire Protection District	14.750	\$105.46
\$143.00	20.000	Commerce City Northern Infrastructure GID	0.000	\$0.00
\$631.39	88.306	Northern Range Metro #1 Subdistrict	0.000	\$0.00
\$7.15	1.000	North Range Metro District #1	0.000	\$0.00
\$1,501.91	210.058	TOTAL	90.095	\$644.18

References:

- adcogov.org/taxing-authorities
- 2020 Adams County Tax Areas with Authorities Report (for property taxes to be collected in 2021)

Developmental Growth Funds

- Developmental Growth Funds pay for the acquisition, construction, or extension of life for projects that add value to the city.
- The Capital Improvements and Preservation Plan Fund is used to fund capital improvement projects throughout the city, such as the 120th Avenue widening/improvements, skateboard park at Turnberry, and Monaco Park renovation.
- Drainage Funds collect fees for new development built within specific drainage basin areas. Fees collected within each drainage basin may only be used for improvements within that area.
- 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	\$29,137,661
Water Rights Acquisition Fund	\$2,061,850
Second Creek Drainage Basin Fund	\$599,008
Third Creek Drainage Basin Fund	\$12,425
Buffalo Run Tributary Drainage	\$96,630
Impact Fee Fund	\$3,078,072
TOTAL	\$34,985,646

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	\$1,359,700
Solid Waste.	\$2,588,196
Chemical Round Up Fund	\$25,000
Elected Officials Retirement Fund	\$48,960
Conservation Trust Fund	\$1,258,149
Commerce City Housing Authority	\$60,000

Note: City's annual contribution

TOTAL \$5,340,005



Paradise Island

Capital Improvement and Preservation Plan

Commerce City’s total capital infrastructure is estimated to be \$1.75 billion. The purpose of the city’s five-year (2022-2026) Capital Improvement and Preservation Plan (CIPP) is to maintain existing infrastructure and guide future investment in new infrastructure. This longer term plan also provides budget predictability.

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

Preservation Projects	\$3,320,000
Operational Projects	\$9,068,778
Traditional Projects.	\$15,623,500
Transfers to Fund Balance	\$1,125,383

TOTAL \$29,137,661



Eagle Pointe Recreation Center

Parks, Recreation & Golf Facilities

Commerce City operates and maintains two recreation centers (Eagle Point and Bison Ridge), an outdoor leisure pool (Paradise Island), and an award winning golf course with a full service restaurant (Buffalo Run and Bison Grill). A variety of programs and services are provided at these facilities. The 2022 Budget includes the following:

Bison Ridge Recreation Center and Aquatics	\$3,053,311
Eagle Point Recreation Center and Aquatics	\$2,532,428
Paradise Island Outdoor Leisure Pool	\$880,785
Golf Course Maintenance, Operations, and Restaurant . .	\$3,898,088

These budgeted expenditure amounts are significantly off-set by user fees and program revenues.





For additional information, and to view the 2022 Adopted Budget, visit c3gov.com/budget.