

2020



BUDGET
AT A GLANCE

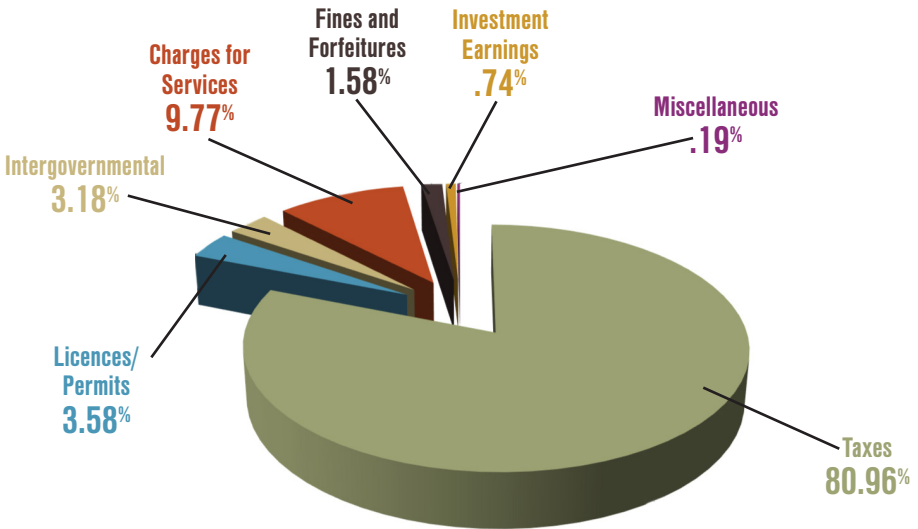


General Fund Revenues and Expenditures

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 2020 REVENUE

| SOURCE | AMOUNT |
|-----------------------------|----------------------|
| Taxes | \$ 77,491,286 |
| Licenses/Permits | \$ 3,428,230 |
| Intergovernmental | \$ 3,044,575 |
| Charges for Services | \$ 9,353,618 |
| Fines and Forfeitures | \$ 1,508,118 |
| Investment Earnings | \$ 707,707 |
| Miscellaneous | \$ 186,517 |
| TOTAL | \$ 95,720,051 |



Fast Facts



ESTIMATED POPULATION
60,000



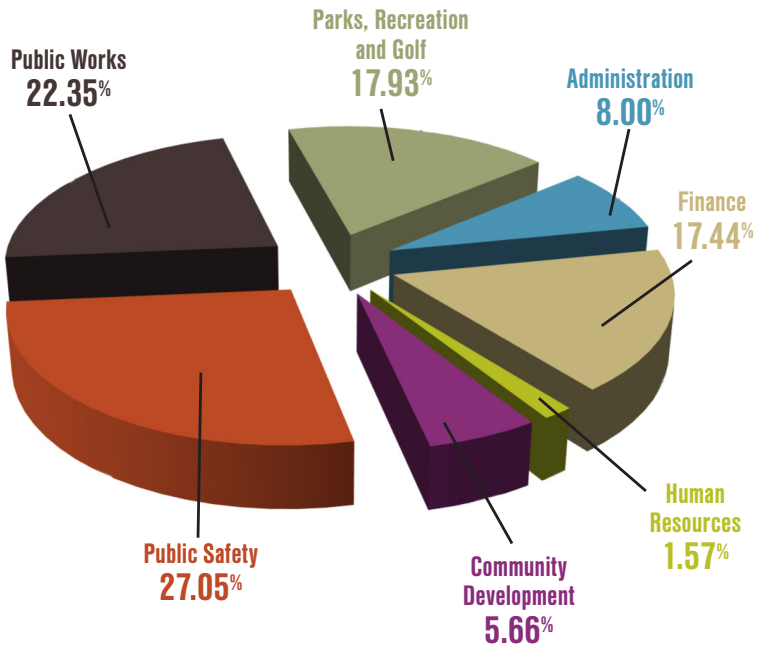
25 MILES OF TRAILS



1,400 BUSINESSES

ADOPTED BUDGET 2020 EXPENDITURES

| DEPARTMENT | EXPENSE |
|----------------------------------|----------------------|
| Administration..... | \$ 5,994,854 |
| Finance | \$ 13,067,523 |
| Human Resources | \$ 1,175,311 |
| Community Development | \$ 4,241,929 |
| Public Safety..... | \$ 20,264,387 |
| Public Works..... | \$ 16,749,028 |
| Parks, Recreation, and Golf..... | \$ 13,434,108 |
| TOTAL | \$ 74,927,140 |



**76.6% OF RESIDENTS
HAVE CHILDREN**



**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 taken from the General Fund.



Administration..... \$5,994,854

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



Human Resources..... \$1,175,311

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



Finance \$13,067,523

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



Community Development \$4,241,929

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



Public Safety \$20,264,387

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



Public Works..... \$16,749,028

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



Parks, Recreation and Golf..... \$13,434,108

- 55 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..... \$3,085,412

- 6 full-time employees



Fleet Management..... \$5,876,972

- 6 full-time employees



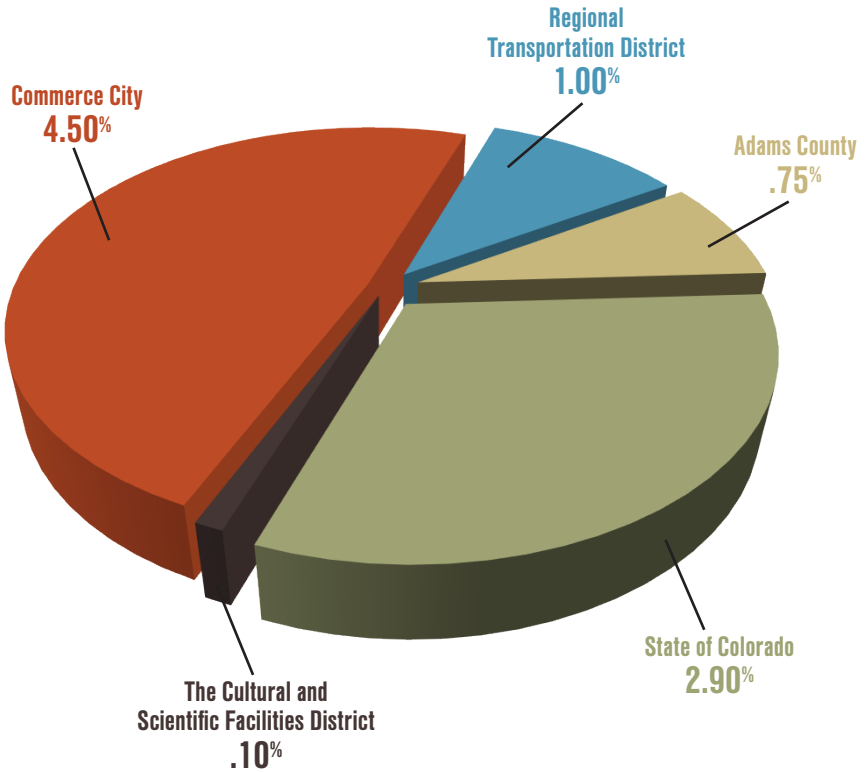
Information Technology \$5,568,697

- 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%.

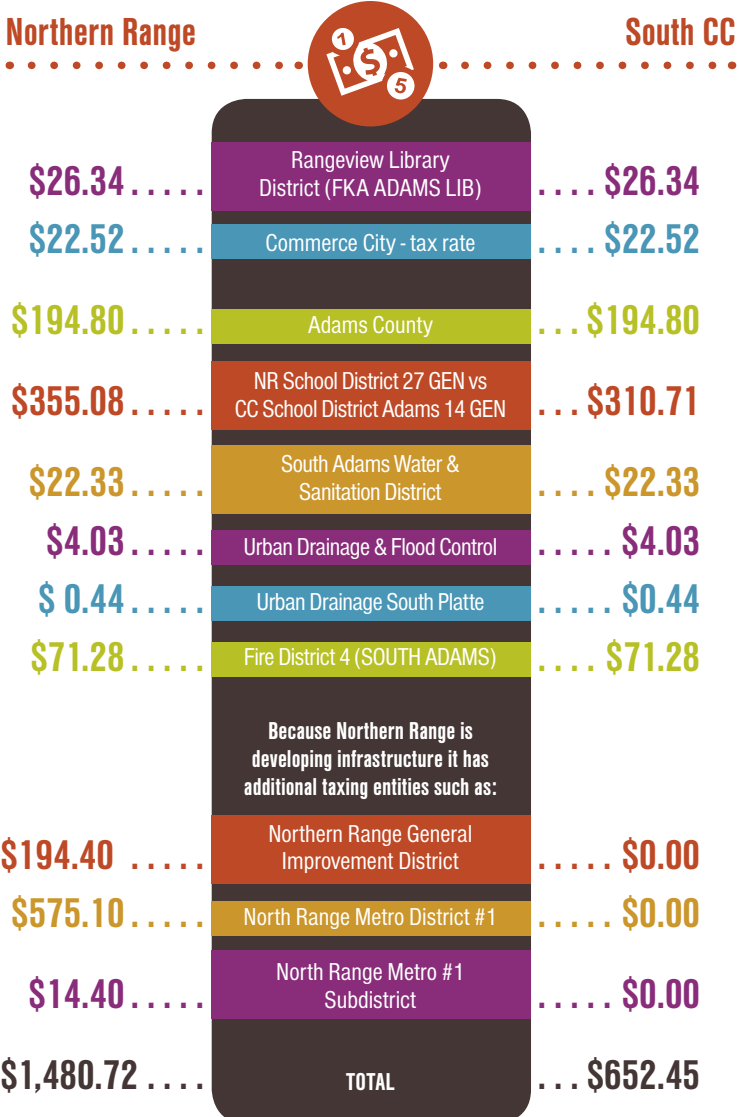
Below is a percentage breakdown on total tax income distribution per agency.



Distribution of Property Tax

Of the property taxes Adams County collects, Commerce City receives \$22.52 per \$100,000 of property value. Below is how the money is distributed in different areas of Commerce City (south of East 96th Avenue is considered south Commerce City and north of East 96th Avenue is considered the Northern Range):

If your house is worth \$100,000



The graphic above represents an example of what property taxes could be. Your property tax may differ, depending on other taxing entities.

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 Tower Road expansion and construction of Bison Ridge Recreation Center.
- 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 and based on the type of fee collected.

| | |
|--------------------------------------------|---------------------|
| CIPP Fund | \$22,717,004 |
| Water Rights Acquisition Fund | \$709,428 |
| Second Creek Drainage Basin Fund | \$110,000 |
| Third Creek Drainage Basin Fund | \$3,250 |
| Buffalo Run Tributary Drainage | \$64,500 |
| Impact Fee Fund | \$2,237,406 |
| TOTAL | \$25,841,588 |

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 | \$1,089,706 |
| Solid Waste. | \$1,102,500 |
| Chemical Round Up Fund | \$25,000 |
| Elected Officials Retirement Fund | \$51,360 |
| Conservation Trust Fund | \$603,750 |
| Commerce City Housing Authority | \$60,000 |

TOTAL \$2,932,316



Commerce City Civic Center

Capital Improvement and Preservation Plan

The purpose of Commerce City’s five-year, 2020-2024, 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 | \$3,300,500 |
| Operational Projects | \$1,903,000 |
| Traditional Projects. | \$16,154,866 |
| CIPP Transfer Fund Balance to do 5-year projects | \$1,358,638 |
| TOTAL | \$22,717,004 |



Eagle Pointe Recreation Center

Bison Ridge Recreation Center

Bison Ridge Recreation Center opened in May 2018. Activity fee revenues are anticipated to increase to \$ 2,356,725 in 2020. The new center includes administration, aquatics, programs, and maintenance of the center. The 2020 combined budget for Bison Ridge is \$3,579,820.





For additional information and to view the 2020 Adopted Budget, visit c3gov.com/budget.