



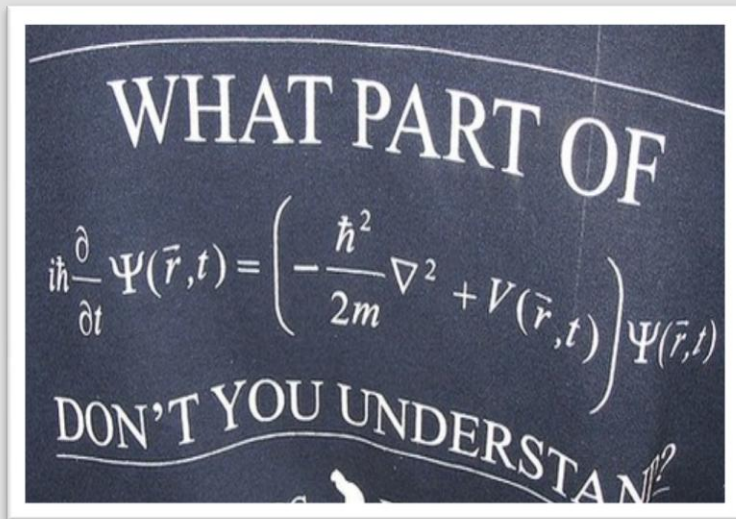
**QUALITY COMMUNITY
INITIATIVE (QCI)
STAKEHOLDER GROUP**

**REPORT TO
CITY COUNCIL**

QCI's PURPOSE

- **Form a clear concept of the long-term needs in Commerce City**
- **Interact with the community and City Council**
- **Present a recommendation to City Council on a strategy to achieve long-term goals**

Very Complicated Issues

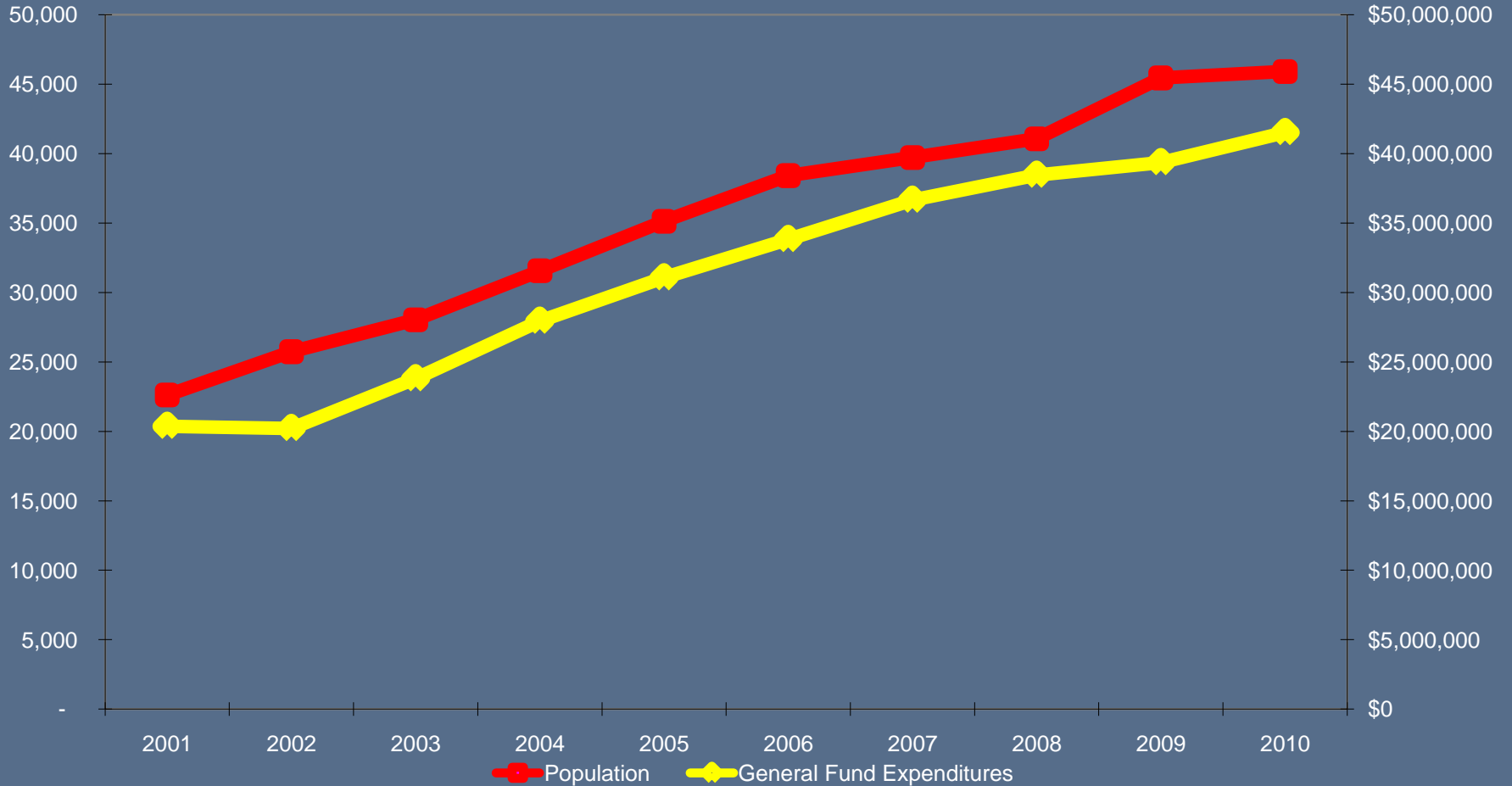


- General Fund Revenues & Expenditures by Population
- Expenditures match population growth
- Revenues Vs. Expenditure Estimates
- Infrastructure & Policy Needs to Accommodate for Future Growth

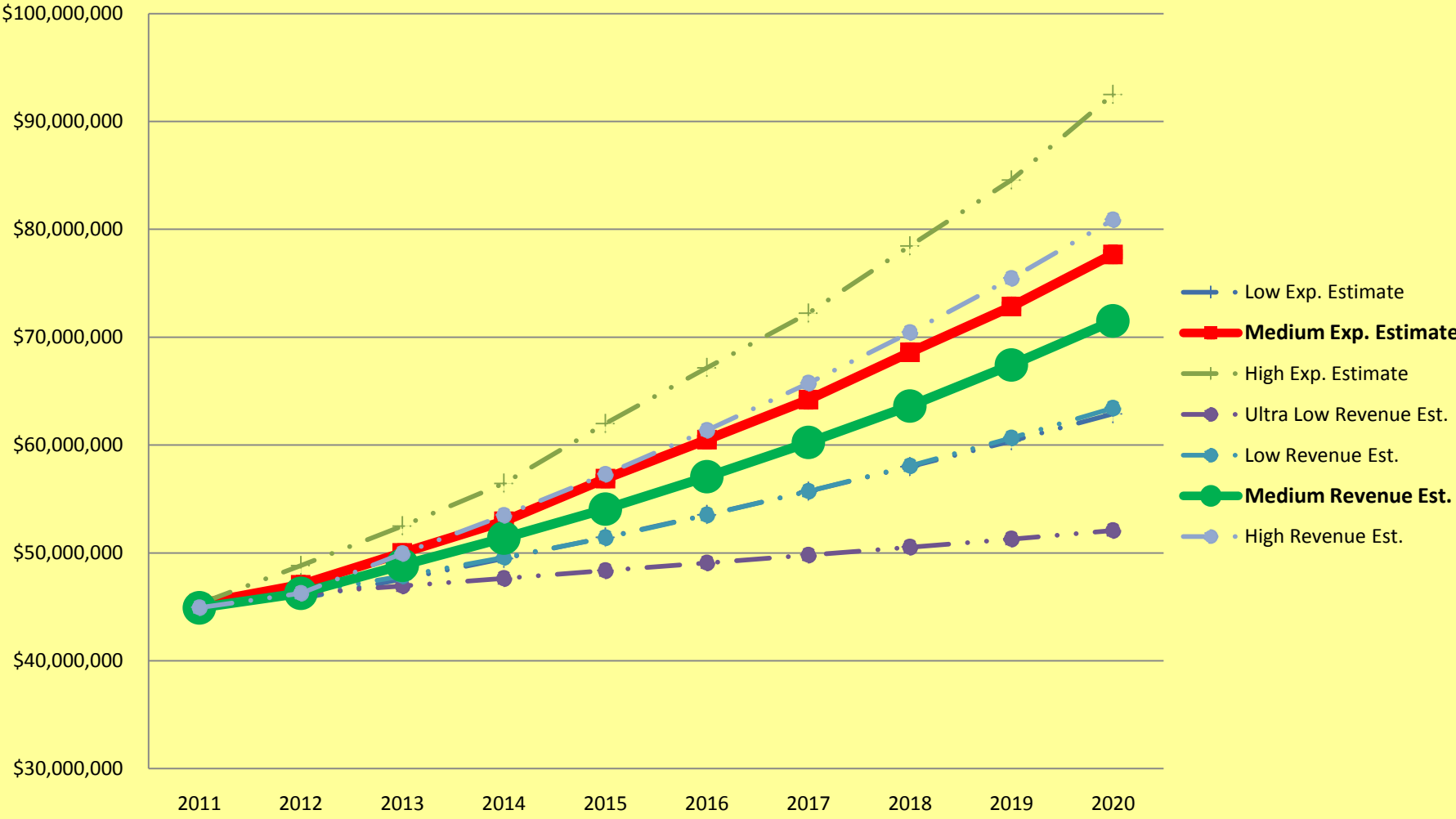
General Fund Historic Revenues

SOURCE OF FUNDS	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Avg. Annual Increase 2001-2010
Taxes	\$24,561,358	\$23,941,449	\$29,628,609	\$30,201,574	\$37,172,799	\$39,497,815	\$34,653,989	\$36,601,871	\$35,239,468	\$57,203,468	9.8%
License and Permits	1,620,006	2,275,836	2,759,283	3,621,525	3,465,400	2,047,226	1,409,327	1,161,546	610,739	974,838	-5.5%
Inter-governmental	1,101,417	1,107,415	1,131,331	1,270,466	1,303,337	1,682,663	1,667,350	1,738,149	1,923,625	2,112,809	7.5%
Charges for Services	979,853	1,072,689	1,419,543	1,867,628	2,217,499	2,054,694	1,871,613	2,648,547	1,953,232	2,011,134	8.3%
Fines and Forfeits	345,965	501,083	689,449	553,859	693,868	876,667	756,057	958,034	1,074,126	1,258,330	15.4%
Miscellaneous	2,159,691	2,256,005	2,340,315	1,034,923	1,371,333	2,800,828	4,963,041	1,972,916	1,186,701	1,038,550	-7.8%
Transfers In	190,000	-	-	222,164	-	-	-	-	-	-	0
General Fund Subtotal	30,958,291	31,154,477	37,968,530	38,772,140	46,224,235	48,959,893	45,331,377	45,081,063	41,987,891	64,599,285	8.5%
Gen. Fund w/o \$17,155,402 One-time Tax Settlements										47,443,883	4.85%

Population & City Expenditures



Gen Fund Revenues VS Expenditures Estimate



Operations Vs Capital Improvements

- With proper management the City can fund operations
- There are minimal funds available for capital improvements
- So either expectations for new parks & roads must be reduced
- Or, new funding sources must be developed

Estimated Cost of Infrastructure through 2020

- Existing pass-through revenues can fund an estimated \$40 million over 10 years
- Need new funding sources for anything over \$32 million between now & 2020

Facility	Estimated Cost
Drainage/Stormwater	\$33,670,000
Facilities	\$14,437,771
Transportation	\$172,962,500
Golf, Open Space, Recreation & Trails	\$73,206,103
8-Year Total	\$294,276,374

Lessons Learned So Far...



Steady Pace – long race – Quality outcome



Educate ourselves



Educate Businesses



Educate the Community

Educating the neighborhoods

Commerce City Northern Range
Reunion Metro District Example 2011 Tax Rates



Lessons Learned So Far...



**Sacrifices moving forward must be equitable
for stakeholders throughout the City**

Next Steps

- Obtain approval and extension - July 2012
- Rollout QCI Outreach Plan - August 2012
 - Broad Survey
 - Focus Groups
- Finalize Results - November 2012
- Recommendation to City Council - December 2012

Things that may be considered:

New Improvement Districts

Storm water Utility and Fee

Impact Fees on New Development

Entertainment Admissions Tax

Employment Head Tax

Refuse / Tax Collection Fee

Head Tax

Property Tax Increase

Sales Tax Increase

Other User Maintenance Fee

QCI's Recommendation

**Please approve an
extension of the QCI
charter through
December 2012 to
complete our process**

QUESTIONS

