

Public Works, Fleet, and Facilities 2026 Budget Presentation

August 4th, 2025

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Quality Community for a Lifetime





Department Overview

Mission

The Public Works Department's number one goal is public safety. The department provides services that improve, maintain, and add to the city's environment and transportation network.

Divisions

- PW Administration
- Street and Traffic Maintenance
- Engineering
- Parks Maintenance
- Refuse Collection
- ISF – Fleet
- ISF - Facilities

Key Responsibilities

- Maintain over 260 miles of streets with bridges, traffic signals, bike lanes, sidewalks, the stormwater system, and 840 acres of parks and open space.
- Plan, manage, and ensure a safe and reliable transportation network for all roadway users.
- Develop and manage the capital investment program.



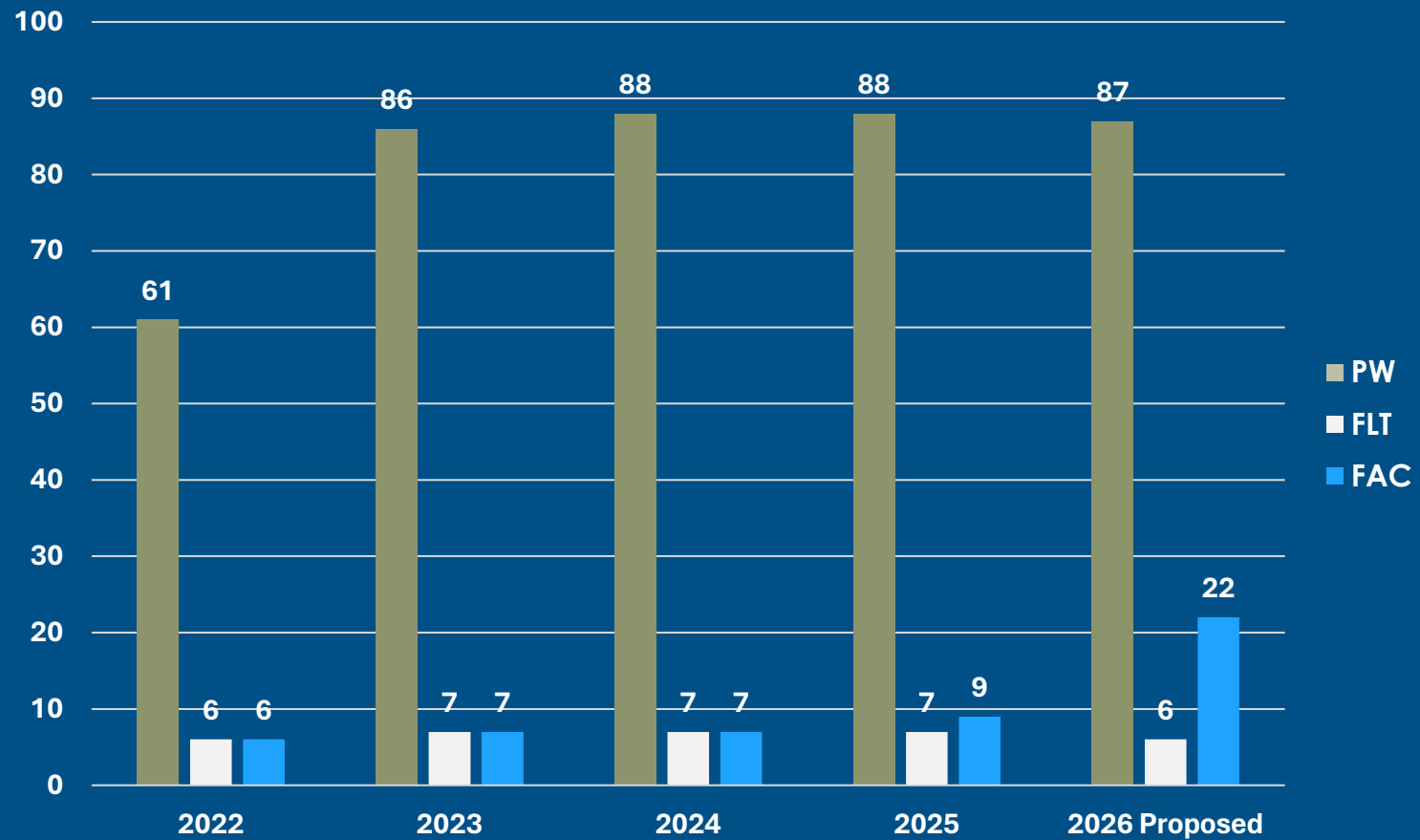
Department Overview



- The Fleet and Facilities Divisions are two of four Internal Service Funds (ISFs) at Commerce City
- The ISF service areas are funded via allocation of their costs to City user departments – this results in revenue for the ISF that is equal to the total of costs allocated to the user departments
- The Facilities Division maintains and provides services to all city buildings to keep them in their existing state or to preserve them from decline or failure. Its costs are allocated out to all other City departments and are calculated by square footage
- The Fleet Division provides preventative maintenance and repairs all city vehicles. It also procures and replaces most motorized equipment and places those items into service



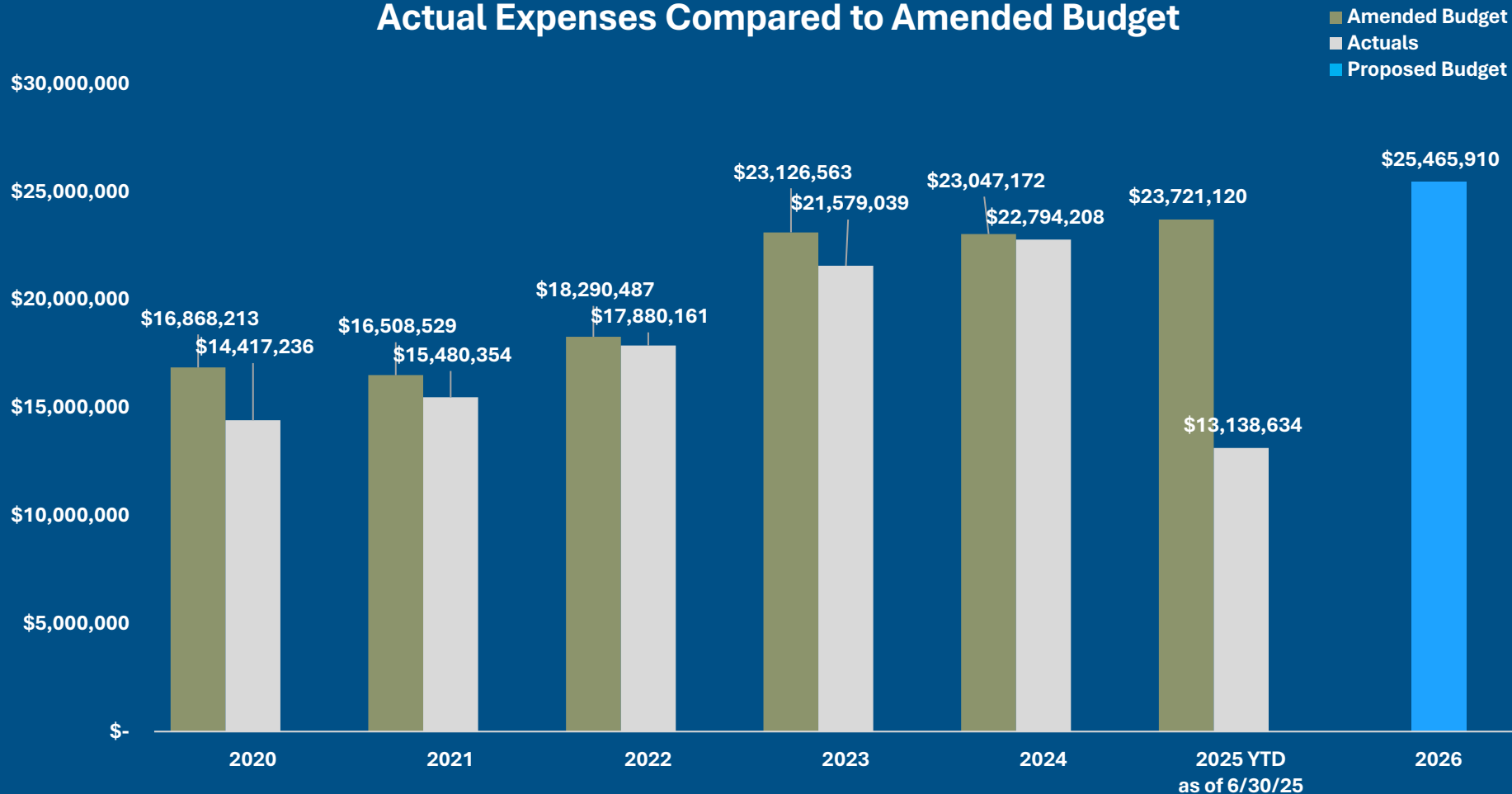
FTE History





Financial Summary – Public Works (GF)

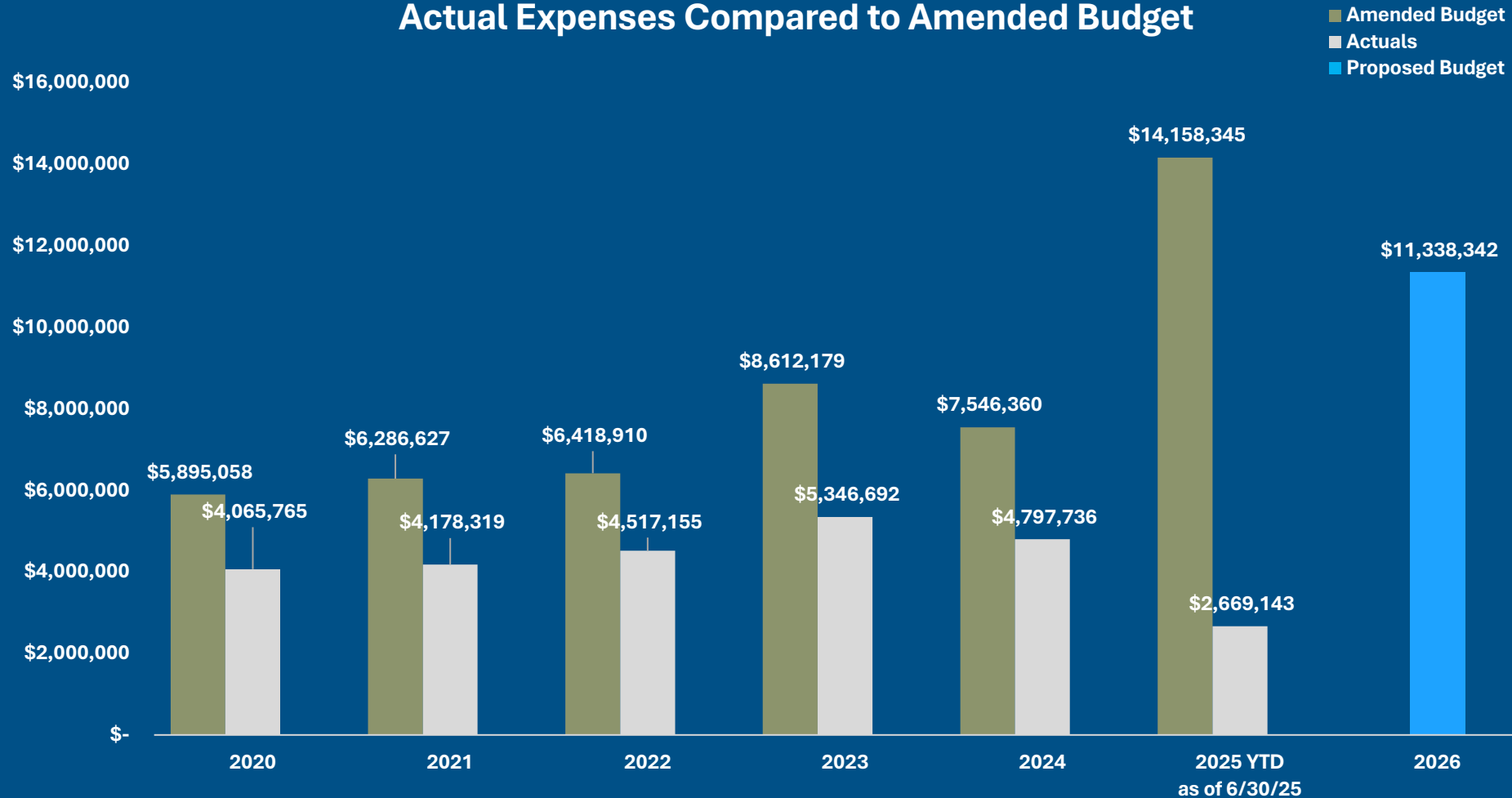
Actual Expenses Compared to Amended Budget





Financial Summary – Fleet

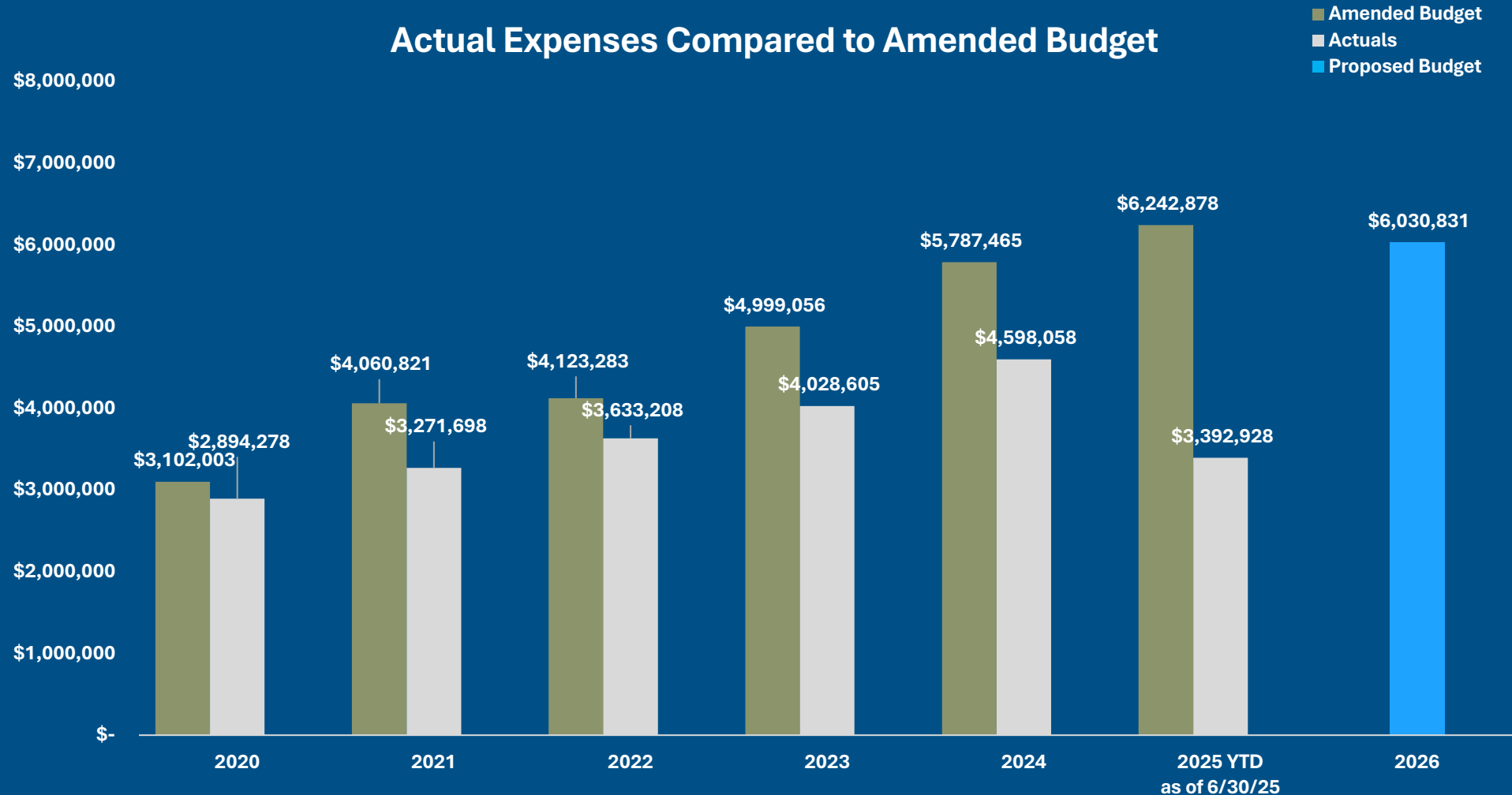
Actual Expenses Compared to Amended Budget





Financial Summary - Facilities

Actual Expenses Compared to Amended Budget

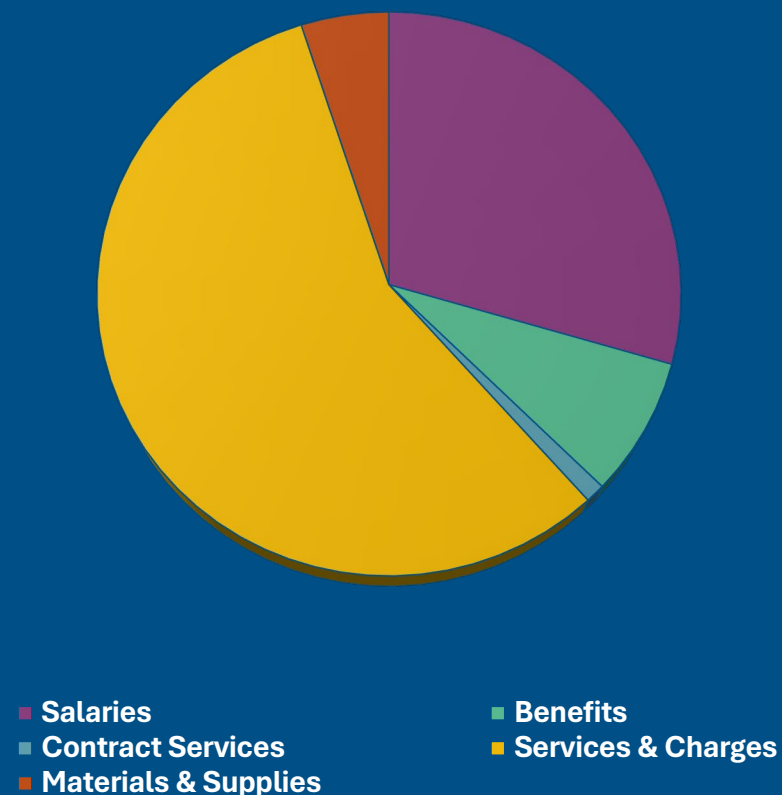




2026 Proposed Budget – Public Works (GF)

Revenues and Expenditures	Budget
Total Revenue	\$ 1,609,611
Expenditures	
Salaries	\$ 7,518,331
Benefits	1,993,441
Contract Services	271,500
Services & Charges	14,403,738
Materials & Supplies	1,278,900
Total Expenditures	\$ 25,465,910

2026 Proposed Budget by Category

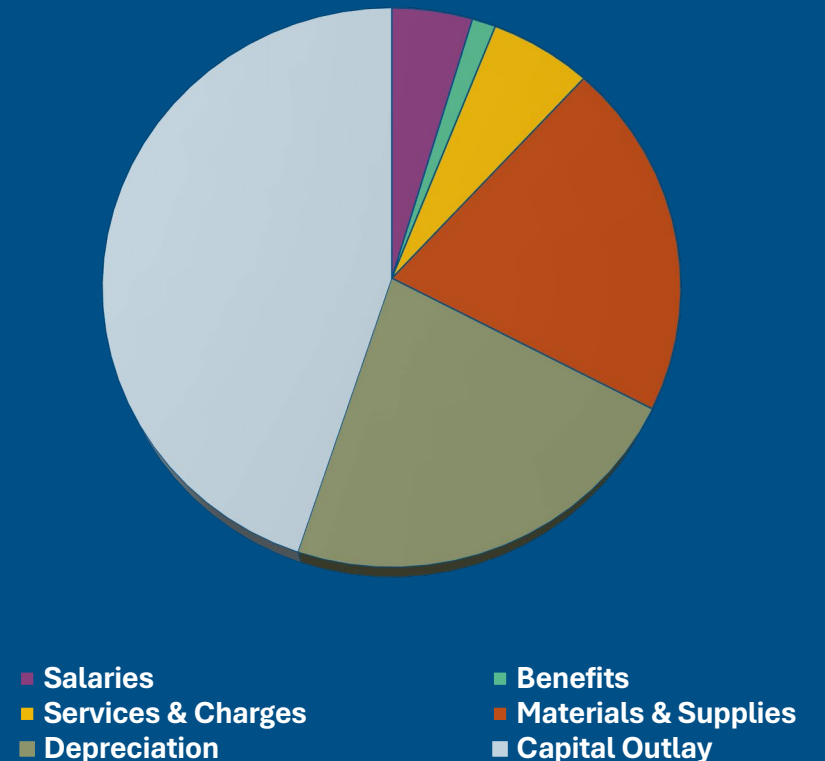




2026 Proposed Budget – Fleet

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries & Benefits	\$ 527,444
Benefits	154,576
Services & Charges	667,761
Materials & Supplies	2,349,900
Depreciation	2,546,061
Capital Outlay	5,092,600
Total Expenditures	\$ 11,338,342

2026 Proposed Budget by Category

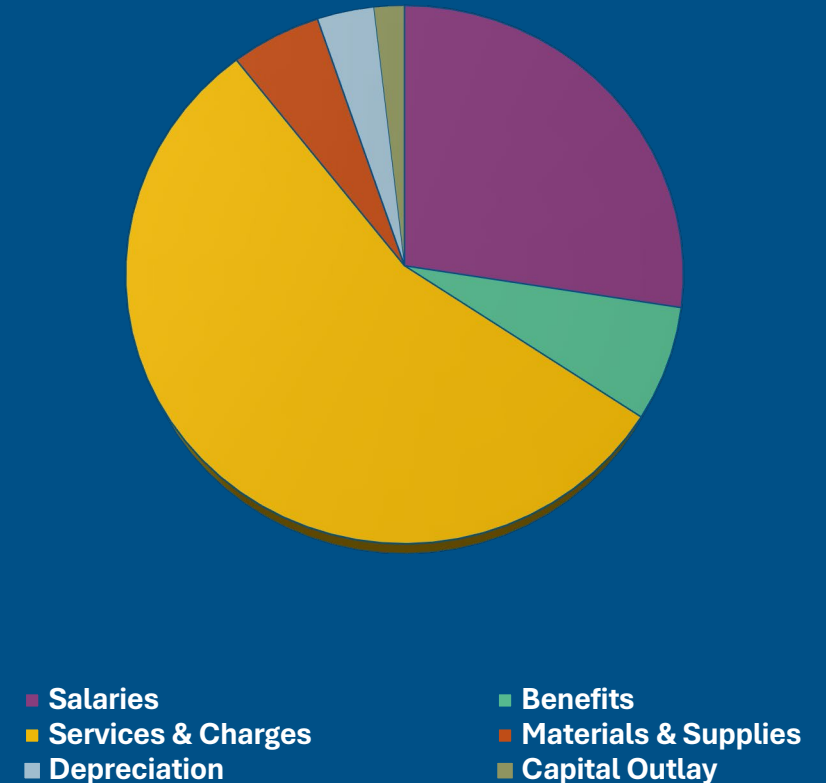




2026 Proposed Budget - Facilities

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries	\$ 1,657,094
Benefits	412,433
Services & Charges	3,320,204
Materials & Supplies	236,100
Depreciation	205,000
Capital Outlay	110,000
Total Expenditures	\$ 6,030,831

2026 Proposed Budget by Category





Moving Forward

2025 Accomplishments

- Began construction on multiple large-scale CIP projects
- Launched an in-house custodial services program
- Adopted two critical long-range planning documents

2026 Key Initiatives

- Enhance operational excellence
- Advance safe and resilient transportation infrastructure
- Continue to expand asset management capacity

Thank you!

