

Commerce City, CO

BUDGET AT-A-GLANCE



2017



ADOPTED BUDGET

Revenues and Expenditures

Commerce City's total budget for 2017

\$75,620,576

2017 budget increased by

6%



General Fund

- The General Fund is the city's primary operating fund and funds day-to-day service operations.
- 2017 budget for revenues is \$71,808,912.
- This includes money allocated for the 2K Capital Improvement Projects

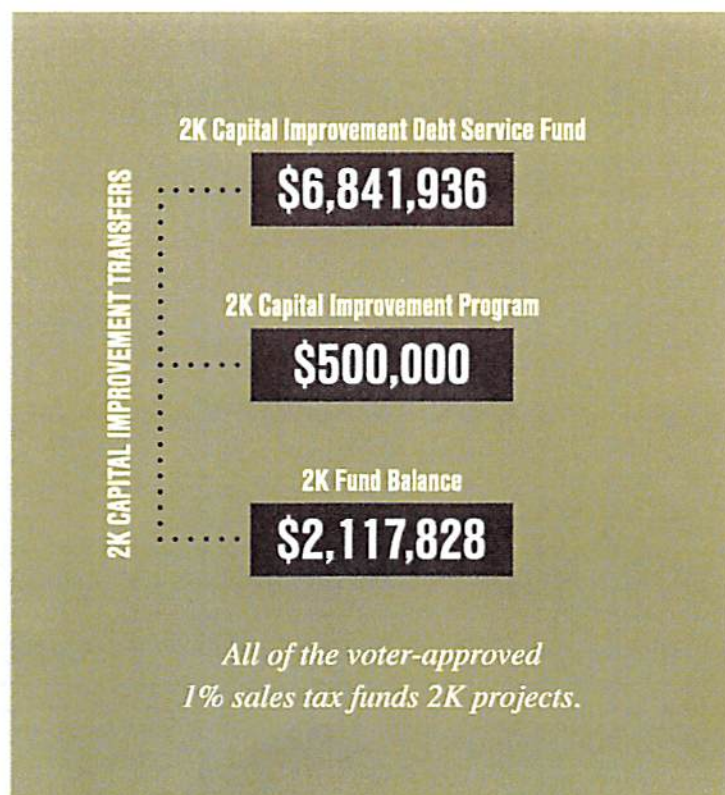
TAXES

Sales and Use Taxes

The city's current sales tax rate is 9.25%.

This is how it is distributed:

Commerce City.....	4.5%
State of Colorado.....	2.9%
Adams County.....	.75%
RTD.....	1.0%
Cultural and Scientific Facilities District.....	1%



2017 Budget Transfers

\$57,319,374 will remain in the fund to support the core services the city provides. Since revenues and expenditures need to be balanced, money from the General Fund is transferred to other funds.

Commerce City Housing Authority	\$60,000
Elected Officials Retirement Fund	\$44,160
Debt Service Fund	\$2,954,651
Debt Service Fund - 2K	\$6,841,936
Capital Improvement Program Fund	\$1,887,963
2K Capital Improvement Fund ..	\$500,000
Urban Renewal Authority	\$83,000
Fund Balance - General Fund - 2K	\$2,117,828
Total	\$14,489,538

General Fund Expenditures

The General Fund plays a major role in running the city's day-to-day



Administration..... \$4,415,638

- 33 full-time employees
- Legislative, legal (city attorney and legal services), city manager, city clerk, economic development, and communications and intergovernmental relations



Human Resources..... \$1,083,309

- 8 full-time employees
- Administration, risk management, and organizational development

Internal Service Funds

The city has three internal service funds that support all city departm



Facility Services..... \$1,973,820

- 4 full-time employees



Five projects. Five years.

In 2013 Commerce City's voters approved a 1 % sales driven process to identify how to implement programs



**New Outdoor Pool
at Pioneer Park**



**Widening
Tower R**

erations. All departmental expenses from salary to operating costs are taken from the General Fund.



Finance\$13,349,583

- 33 full-time employees
- Financial planning and budgeting, financial services, tax, judicial, and internal service fund



Community Development\$3,375,743

- 33 full-time employees
- Administrative, planning, building safety, neighborhood services, and the housing authority



Public Safety\$15,661,784

- 126 full-time employees
- Administration, support operations, patrol operations, community justice, and emergency management



Public Works\$7,974,948

- 40 full-time employees
- Administration, street and traffic maintenance, snow and ice control, street cleaning, engineering, refuse collection



Parks, Recreation and Golf..\$11,458,369

- 54 full-time employees
- Administration, parks maintenance, parks maintenance – 2k parks, recreation programs, outdoor leisure pool (2k), community events, golf course maintenance, golf course operations, golf course restaurant

s in their operations and administration of activities.



Fleet Management\$5,041,974

- 6 full-time employees



Information Technology\$3,237,003

- 17 full-time employees
- Administration, operations services, geographic information services

tax increase for new parks, recreation and road projects. The ballot measure was a result of two-year, community-services that address growing population needs and build a better Commerce City. The five projects are:



New Additions to Existing Recreation Center



Three Neighborhood Parks



New Recreation Center



**4TH FASTEST
GROWING COMMUNITY**



**ESTIMATED POPULATION:
53,696**



25 MILES OF TRAILS



1,300 BUSINESSES



840 ACRES OF OPEN SPACE



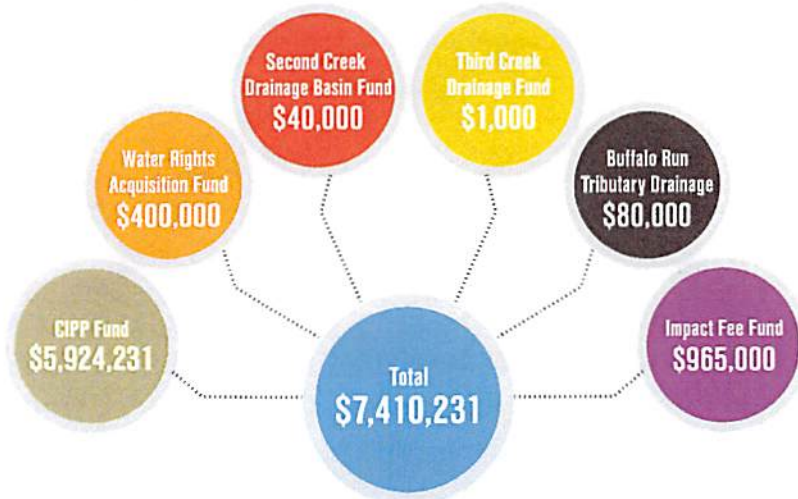
**ONE OF THE LARGEST URBAN
WILDLIFE REFUGES**



**AWARD-WINNING
GOLF COURSE**

Developmental Growth Funds

- Developmental growth funds pay for the acquisition and construction of projects that will add value in the city, such as Paradise Island, Pioneer Park and Buffalo Run Golf Course.
- Drainage funds collect fees for homes built within the drainage basin. These funds may be used only for drainage improvements within the drainage basin.
- The Capital Improvements and Preservation Plan fund is used to fund capital improvement projects throughout the city. These projects include Tower Road expansion and the building of the new recreation center.
- Impact fees are collected when issuing permits. The fees collected are required to be used for specific projects based on the type of fee that is collected.



Debt Service Fund

- This fund accounts for the accumulation of resources and the payment of general long-term debt, including principal and interest.
- The total sources and uses are \$10,648,811.

Other Funds

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





*Top Row: Rick Teter - Ward II, Jason McEldowney - At-Large, Sean Ford - Mayor, René Bullock - Mayor Pro Tem
Bottom Row: Jadie Carson - Ward III, Andrew Amador - Ward I, Paolo Diaz - Ward IV, Crystal Elliott - At-Large, Steve Douglas - At-Large*

**For additional information and to view the
2017-2018 Biennial Budget book visit www.c3gov.com/budget.**



c3gov.com/budget