

2018

CITY OF CASTLE PINES BUDGET BRIEF

The City of Castle Pines' budget reflects the goals developed by City Council, and provides a blueprint for City services. The budget not only serves as a financial plan, but also as a tool for accountability.

CASTLE PINES PRIORITIES



Revenue & Fiscal Health

Develop accurate projection of future costs and revenue.



Infrastructure

Further develop and implement the long-term capital improvement program.



Economic Development

Proactively influence the vitality of Castle Pines' gateway commercial area.



Parks, Trails & Open Space

Provide a comprehensive parks, trails and open space system, and provide regional connectivity.



Transparency & Accountability

Be transparent and accountable.



Community

Create opportunities and places to foster a sense of belonging and personal investment.



2018 BUDGET SUMMARY

Beginning Fund Balance:

\$6,123,260

Projected Total Revenue:

\$7,290,785

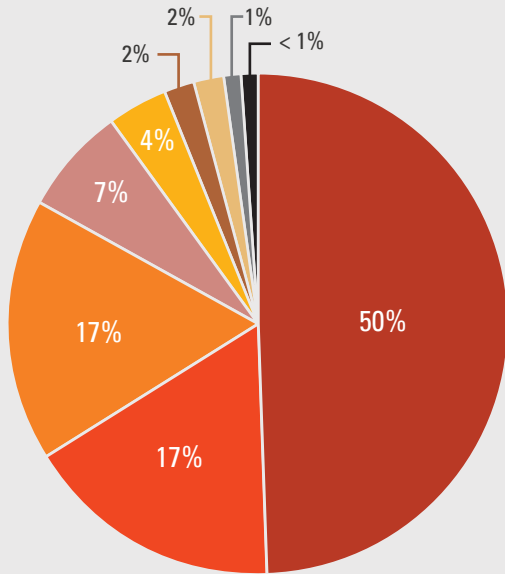
Projected Total Expenditures:

\$8,072,287

Estimated End of Year Fund Balance:

\$5,341,218

2018 TOTAL REVENUE



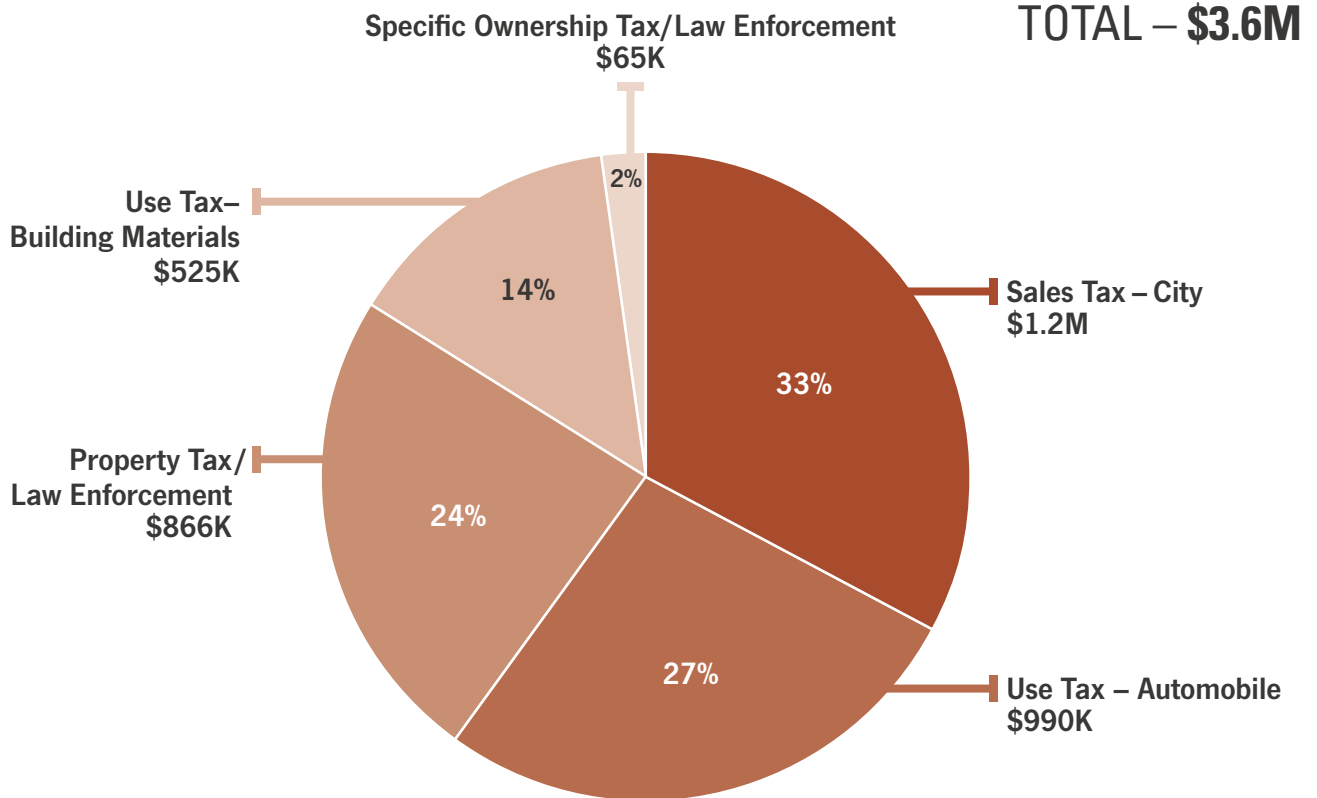
TOTAL REVENUE – \$7.3M

- Taxes – \$3.6M
- State & County Payments – \$1.3M
- Building Permits & Inspections – \$1.2M
- Utility Franchise Fees – \$491K
- License & Permits – \$317K
- Other Revenue – \$123K
- Planning, Zoning & Review Fees – \$111K
- Court Fines – \$72K
- Park & Event Fees – \$31K

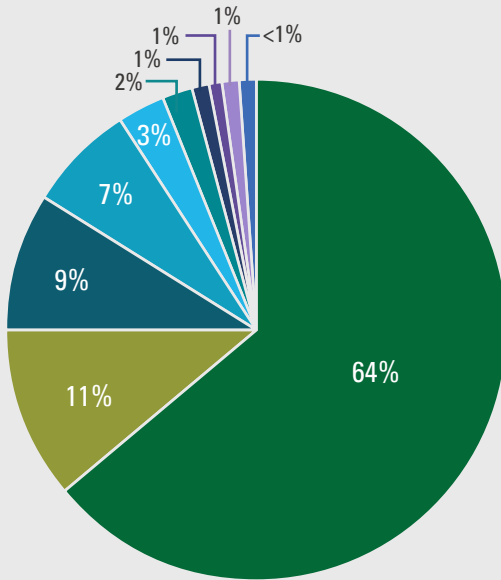
**Amounts rounded to the nearest whole number*

REVENUE FROM TAXES

Taxes make up the majority of the City's revenue.



2018 TOTAL EXPENSES



TOTAL EXPENSES – \$8.1M

- Public Works – \$5.2M
- Public Safety – \$878K
- Community Development – \$704K
- Parks & Recreation – \$558K
- Leadership & Administration – \$290K
- Record Keeping – \$123K
- Finance – \$104K
- General Operations – \$92K
- Legal Services – \$85K
- Municipal Court – \$39K

**Amounts rounded to the nearest whole number*

GENERAL FUND EXPENSES

SUMMARY OF CITY SERVICES



PUBLIC WORKS

- Pavement Management & Infrastructure
- Concrete/Sidewalk Repair
- Road & Street Maintenance
- Snow Removal



PUBLIC SAFETY

- Police Services
- Emergency Notifications & Preparedness
- Animal Control & Wildlife Management
- *All services contracted with Douglas County Sheriff*



COMMUNITY DEVELOPMENT

- Planning & Zoning
- Economic Development
- Building Permits & Inspections



PARKS & RECREATION

- Maintenance of Elk Ridge Park
- City Events



LEADERSHIP & ADMINISTRATION

- General Oversight
- City Manager's Office
- Communications
- City Council Support
- Strategic Planning



RECORD KEEPING

- City Clerk
- Municipal Election



FINANCE

- Budgets
- Audits
- Management of City Fees
- Taxes & Licensing



GENERAL OPERATIONS

- City Offices
- Equipment & Supplies



LEGAL SERVICES

- Legal Consultation & Advice
- Representation for the City During Litigation
- Preparation of Legal Documents



MUNICIPAL COURT

- Handles violations of city code (i.e. laws) committed within city limits

2018 FINANCIAL OVERVIEW

2018 EXPENDITURE HIGHLIGHTS

These expenditures reinforce the City's commitment to road maintenance, public safety, recreation, and storm water management.

\$800K

Gateway improvements

\$2.9M

Street maintenance, repair, and snow plowing

\$878K

Public safety

\$700K

Lagae intersection improvements

\$100K

Rueter Hess Reservoir capital contribution

\$80K

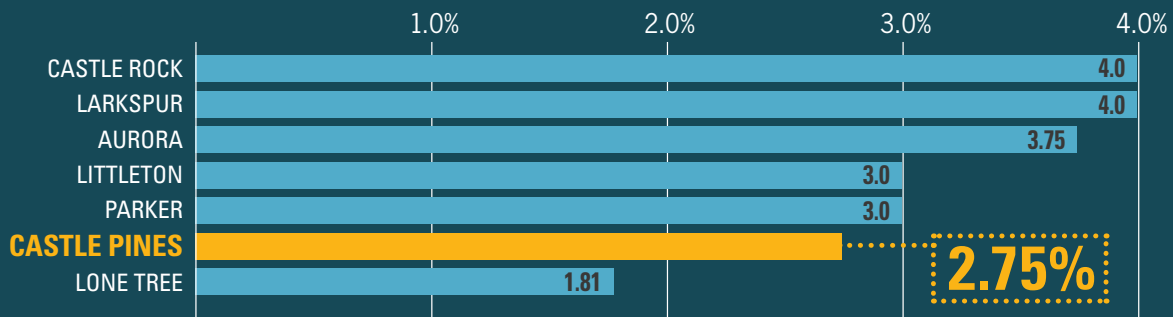
Storm water operations manual and fee study

\$57K

Elk Ridge Park surveillance equipment

COMMUNITY TAXES

MUNICIPAL SALES TAX RATES IN DOUGLAS COUNTY



SALES TAX

City services are primarily funded by revenue collected from retail sales and use taxes. Castle Pines has one of the lowest sales tax rates in Douglas County at 2.75%. Currently there is no sales tax imposed on grocery purchases.

PROPERTY TAX

- The average household in Castle Pines pays approx. 110 mills in property taxes annually.
- 4.5 mills funds law enforcement support, provided by the Douglas County Sheriff's Office. These funds are passed through directly to them, and not collected by the City.
- The remaining 105 mills are collected by the following entities: Douglas County Schools (39 mills), Castle Pines North Metro District (19 mills), Douglas County Government (19.7 mills), South Metro Fire (9 mills), and other local service providers.

City of Castle Pines

360 Village Square Lane, Suite B
Castle Pines, CO 80108

303.705.0200 | castlepinesgov.com | 

