CITY OF
CASTLE PINES

2020 Budget-in-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

Foster Community
Building a connected community and encouraging development through sustainable events and other activities.

Intentional Development
Attracting and adequately managing a diverse mix of commercial and residential development that meets the goals and vision of the community.

Reliable and Safe Infrastructure
Investing in existing infrastructure that protects the value of community assets while assuring future growth has the infrastructure necessary for long-term community quality of life.

Economic Strength
Ensuring a diverse commercial job and tax base and maximizing efficiency through innovation, regional partnerships, and other public-private opportunities.

Financial Resiliency and Vitality
Promoting a diverse tax base and efficient use of resources to ensure long-term economic sustainability while maintaining community service level expectations.

High Performing Operations
Valuing quality staff, delivering City services in an efficient and effective manner, and maintaining a focus on continuous improvement.

2020 BUDGET SUMMARY

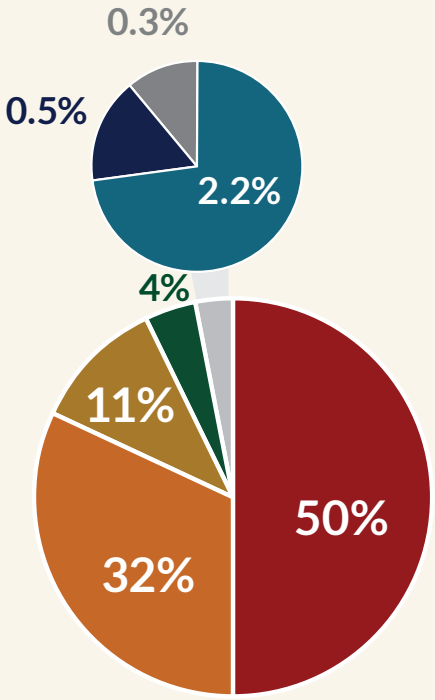
Beginning Fund Balances:
$5,479,800

Projected Total Revenue:
$11,896,100

Projected Total Expenditures:
$14,255,200

Estimated
End-of-Year Fund Balances:
$3,120,700

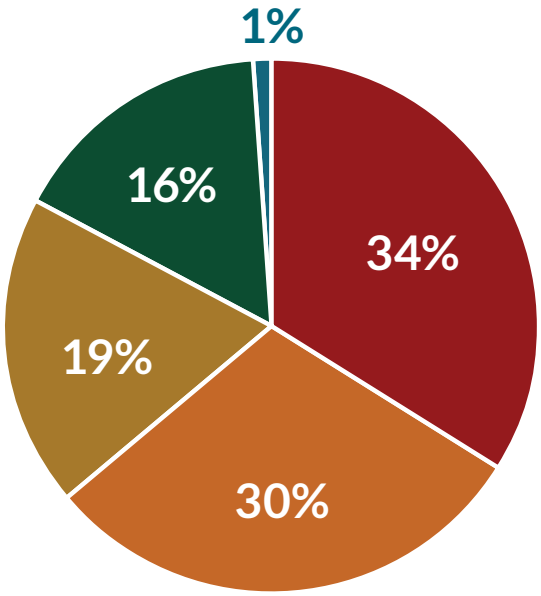
2020 **REVENUE**



Taxes	$5.8M
Charges for Services	$3.7M
Intergovernmental	$1.3M
Franchise Fees	$523K
Fines and Forfeitures	$261K
Other Revenue	$55K
Licenses and Permits	$37K

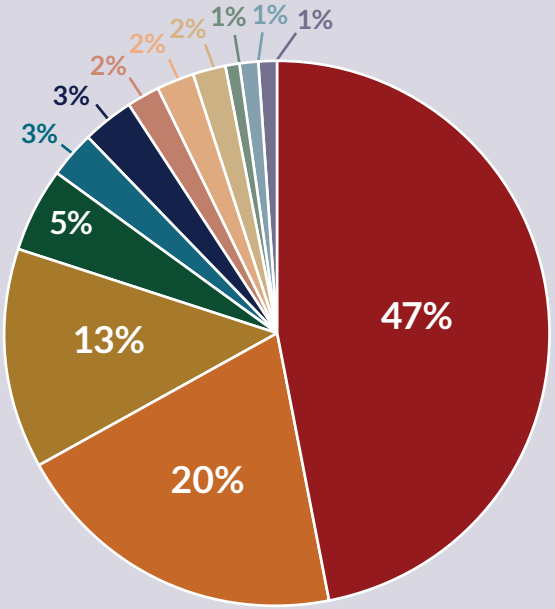
REVENUE FROM TAXES

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



Sales Tax	$1.9M
Building Materials Use Tax	$1.7M
Automobile Use Tax	$1.1M
Property Tax	$948K
Specific Ownership Tax	$79K

2020 **EXPENDITURES**



GENERAL FUND

Public Works	$3.7M
Community Development	$1.6M
Public Safety	$1.1M
Inter-/Non-Departmental	$402K
Finance	$259K
City Events	$202K
City Manager	$180K
City Attorney	$147K
City Clerk	$143K
Economic Development	$96K
City Council	$80K
Municipal Court	$41K

Parks and Recreation Fund: $442K

Capital Improvements Fund: $5.8 M

SUMMARY OF CITY SERVICES

PUBLIC WORKS

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

COMMUNITY DEVELOPMENT

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

PUBLIC SAFETY

- Police Services
- Emergency Notifications & Preparedness
- Animal Control & Wildlife Management

* All services contracted with Douglas County Sheriff

FINANCE

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

CITY EVENTS

- Enhance sense of Castle Pines community
- Promote regional awareness

CITY ATTORNEY

- 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

CITY MANAGER & ADMINISTRATION

- Communications
- City Council Support
- Strategic Planning
- Economic Development

CITY CLERK

- Election management
- Public Records Management
- Council, Meeting and Agenda and Minutes

CAPITAL IMPROVEMENTS

- Major road and street improvements
- Traffic and pedestrian safety improvements
- Gateway / wayfinding improvements

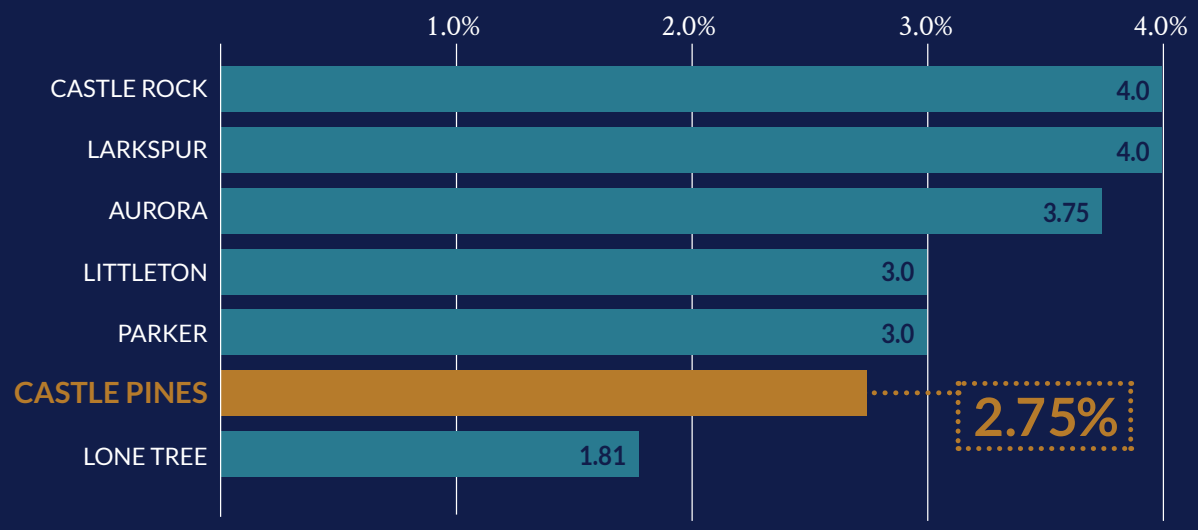
PARKS & RECREATION

- Maintenance of Elk Ridge Park

SALES TAXES

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.

MUNICIPAL SALES TAX RATES IN **DOUGLAS COUNTY**



PROPERTY TAXES

- The average household in Castle Pines pays approximately 110 mills in property taxes annually.
- The City's 4.5 mills funds law enforcement support, provided by the Douglas County Sheriff's Office.
- The remaining 105 mills are collected by the following entities: Douglas County Schools (43.839 mills), Castle Pines North Metro District (19 mills), Douglas County Government (19.27 mills), South Metro Fire (9.25 mills), Douglas County Library (4.023 mills) and other local service providers.
- In 2020, a Castle Pines home with a value of $600,000 will pay about $4,752 in total property taxes for all jurisdiction listed above with approximately $194 going to the City for law enforcement services.

City of Castle Pines

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CITY OF CASTLE PINES