



**CITY & COUNTY OF BROOMFIELD - FACT CARD
2010 BUDGET**

Population Est.	56,813
Total Square Miles - Developed	15.60
- Undeveloped	9.80
- Open Lands	8.20
Operating Budget	\$ 103,006,576
Capital Improvements Budget	\$ 44,135,648
Total FT & PT Employees - City	523.64
- County	191.13
Tax Rates: City Sales Tax	3.75%
County Sales Tax	0.40%
One Percent of Sales Tax Generates	\$ 10,209,280
Assessed Valuation	\$ 1,009,214,485
Mills Levy - City ¹	11.457
- County ²	15.847
- Health & Human Srv.	1.664
One Mill Generates	\$ 1,009,214
Estimated New Single Family Units	186
Add. Sq. Ft. for Commercial & Industrial	180,500

SOURCES OF FUNDS

Sales Taxes	\$ 40,199,745
Property Taxes	29,234,925
Use Taxes (Building & Vehicle)	5,505,482
Franchise Taxes	2,839,836
Excise Tax (SEF)	1,440,412
Other Taxes	2,234,447
Licenses & Permits	993,200
Intergovernmental Revenues	13,039,117
Charges for Services	37,706,247
Fines & Other Revenues	12,992,576
Bond & Other Financing Sources	-
Fiduciary Plan Contributions	11,040,972
Transfer from Fund Reserve	-
Interfund Activities	25,867,386
Total Revenues	\$ 183,094,345
Less Interfund Activities	25,867,386
Total Net Revenues	\$ 157,226,959
Beginning Fund Balance	122,732,315
Ending Fund Balance	120,581,057
Net Resources	\$ 159,378,217

(1) Include City General Fund (5.321 Mills) , Library (1.941 Mills), Street (.695 Mills), Capital improvements Programs (3.0 Mills), Facilities Reserve (.5 Mill)

(2) Includes: County General Fund (12.674 Mills), Human Services (1.664 Mills) Public Health (1.23 Mills), Developmentally Disabled & Mental Health (.943 Mill), Facilities Reserve (1.0 Mill)

2010 BUDGET - BY FUND/DEPARTMENT		
Fund/Department	FT & PT Employees	Budget
Operation		
Legislative	-	\$ 183,818
City and County Manager	6.80	897,617
Clerk and Recorder	18.84	1,479,560
City and County Attorney	4.35	552,414
Communications	6.00	655,300
Human Resources	6.92	693,483
Combined Courts	9.35	1,689,650
Assessor	8.00	578,044
Finance	31.01	3,948,267
Information Technology	17.00	2,839,819
Community Development	46.30	3,911,924
Public Safety	198.15	19,754,106
Community Resources	116.67	7,044,043
Public Works	153.05	28,963,280
Health and Human Services	92.33	13,209,095
Non Departmental ¹	-	16,606,156
Total Operation	714.77	\$ 103,006,576
Capital Improvements		
Capital Improvements Fund		\$ 20,977,363
Conservation Trust Fund		470,000
Open Space & Park Fund		1,467,980
Service Expansion Fee Fund		473,006
Water Fund		4,900,745
Sewer Fund		1,496,883
Water Reclamation Fund		1,904,012
Developer Agreements Fund		12,445,659
Total Capital Improvements		\$ 44,135,648
Debt Service and Lease Payments		
Lease Payments		\$ 10,525,690
Water Fund		6,278,326
Sewer Fund		4,505,077
Debt Service Fund		9,232,699
Total Debt Service and Lease Payments		\$ 30,541,792
Fiduciary		
Police Pension		\$ 70,632
Employee Pension		661,223
Employee Money Purchase		509,415
Medical		6,052,342
Police Money Purchase		267,975
Total Fiduciary		\$ 7,561,587
Additions to Reserves		\$ -
Total Uses of Funds		\$ 185,245,603
Less Interfund Activities		\$ 25,867,386
Net Total Use of Funds		\$ 159,378,217

(1) Include contributions and interfund activities.

Questions or Comments:

Greg Demko, Finance Director, One DesCombes Dr. Broomfield, CO 80020

gdemko@ci.broomfield.co.us

303-438-6313