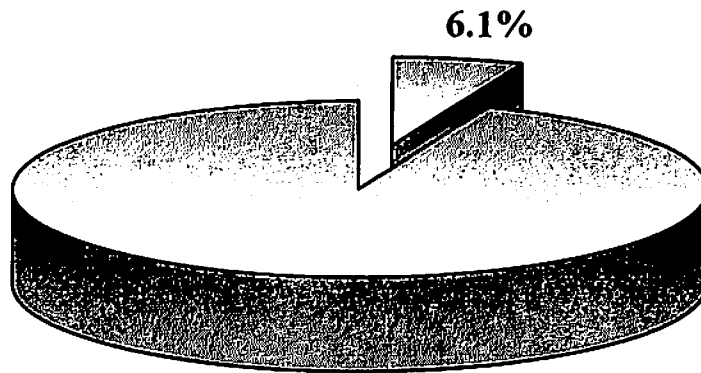


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2010 Community Development



	2010 <u>Budget</u>	2011 <u>Plan</u>
Administration	\$ 413,666	\$ 415,157
Community Planning	\$ 472,511	\$ 473,560
Building Safety	\$ 943,356	\$ 951,137
Neighborhood Services	\$ 1,268,905	\$ 1,271,713
Housing	\$ 86,415	\$ 86,791
Total	\$ 3,184,853	\$ 3,198,358

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

DEPARTMENT: Community Development

DESCRIPTION

The Department of Community Development provides a variety of services including the administration of planning and zoning codes, the processing of planned unit developments (PUDs), subdivisions, annexations, and technical assistance and interpretations for the Planning Commission, BOA and City Council. Current planning, long-range planning, and neighborhood planning are all administered through Community Development. Building Safety services, Code Enforcement and Housing Administration are also provided by Community Development. Building Safety is responsible for enforcing all building codes and ordinances dealing with new and rehab construction projects. Primary Building Safety functions include the review of construction plans, issuance of building permits and field inspections to ensure compliance with all the provisions of adopted building codes and City ordinances. Neighborhood Services is responsible for the fair, consistent and equitable enforcement of the codes and ordinances pertaining to code, zoning and property maintenance violations and coordination of graffiti removal. In addition, Neighborhood Services issues new business licenses and handles business license renewals for the City. The Housing Division provides staff support to the City's Housing Authority, which is responsible for administration of Section 8 Housing Choice vouchers, home rehabilitation, and the down payment/closing costs assistance program.

DEMAND INDICATORS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Population	41,068	45,453	46,152	47,075
Building Permits	1,500	1,200	1,200	1,500
Other Permits (Temporary and Special Event)	200	60	60	60
Inspections	24,000	10,500	10,500	12,000
BOA Applications	13	16	21	27
Planning Commission Applications	28	23	29	33
Derby Review Board Applications	7	14	17	19
Administrative Approvals (Subdivision & Development Plans)	42	42	52	57
Annexation Cases	2	3	4	6
Reports Taken	3,766	4,476	3,841	3,918
Summonses	55	66	56	57
Property Clean-Ups	131	193	134	137
Graffiti Clean-Ups	1,329	1,138	1,356	1,383
New Business Licenses	464	140	473	482
Section 8 Vouchers Administered	75	70	70	70
New Loans (rehabilitation, down payment, housing code)	10	10	15	15

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

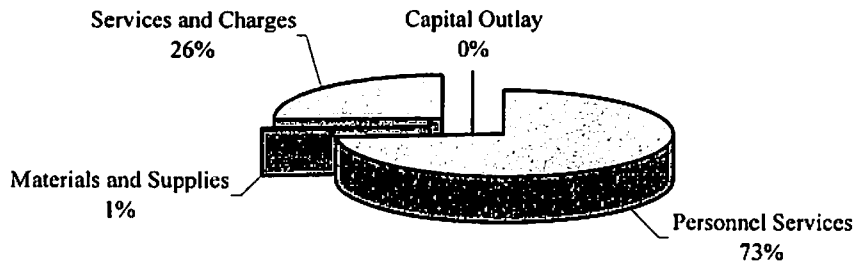
Department:

Community Development

Department Expenditure Summary

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 2,418,785	\$ 2,470,502	\$ 2,341,971	\$ 2,341,971
Materials and Supplies	\$ 22,072	\$ 28,460	\$ 26,510	\$ 26,510
Services and Charges	\$ 846,071	\$ 726,377	\$ 816,372	\$ 829,877
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 3,286,928	\$ 3,225,339	\$ 3,184,853	\$ 3,198,358

2010 Budget Department Expenditures



Department Fund Resources

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
General Fund Revenues	\$ 1,051,817	\$ 3,225,339	\$ 3,184,853	\$ 3,198,358
Transfers From Sales & Use Tax Fund	\$ 2,235,111	\$ -	\$ -	\$ -
TOTAL:	\$ 3,286,928	\$ 3,225,339	\$ 3,184,853	\$ 3,198,358

Total FTE

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
	50.00	45.50	41.50	41.50

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Community Development

DESCRIPTION

Community Development Administration provides management and administrative support for the building and planning divisions of the department. It also is responsible for developing, maintaining, and disseminating for use by other City departments, developers, outside agencies, and the City's website a variety of monthly, quarterly, and annual reports and other pertinent development related information generated by the Community Development department. The division serves as administrative support to the Board of Adjustment, Planning Commission, and Derby Review Board; is responsible for coordinating the departmental budgets; processes department's invoices, timesheets, and petty cash and credit card reports. It processes all incoming Board of Adjustment, Planning Commission, and Derby Review Board applications including the legal notification requirements for subject Boards and Commission. Assists customers on the telephone and at the front counter, and maintains the department's planning databases.

OBJECTIVES

- Develop, maintain, and disseminate variety of monthly, quarterly, and annual reports and other pertinent development-related information generated by the Community Development Department
- Provide administrative support to the department through the implementation and maintenance of new and existing customer service procedures
- Coordinate departmental budgets; process department's invoices, timesheets, petty cash, and credit card reports
- Provide administrative support to the Board of Adjustment, Planning Commission, and Derby Review Board
- Provide accurate minutes of all Board and Commission meetings to ensure a record of decisions
- Assist the City Manager's office with citizens' complaints and issues received from residents, City Council and staff

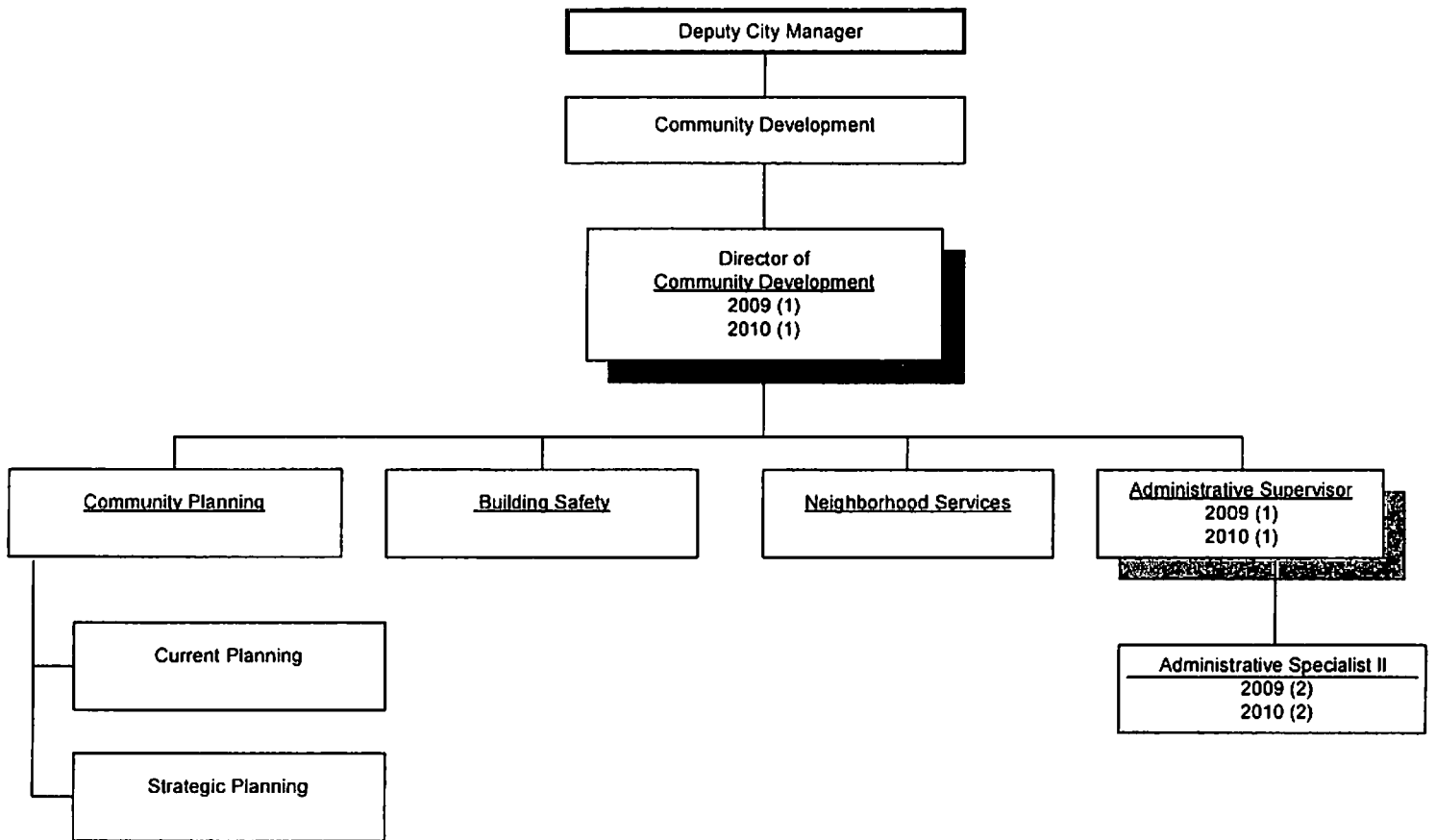
CORE BUSINESS SERVICES

- Respond to citizen inquiries
- Assist with Application Processing and Mail Referrals to Outside Entities
- Case File/Records Management
- Implement Adopted Plans
- Complete Various Special Projects
- Boards and Commissions Communications
- Provide Administrative Support for Board of Adjustment, Planning Commission, and Derby Review Board
- Develop, Maintain, and Disseminate variety of reports and development related information generated by the Community Development Department

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Legal Notifications Published	33	38	38	38
Board of Adjustment Meetings	7	5	8	8
Derby Review Board Meetings	5	6	9	10
Planning Commission Meetings	9	12	12	12
City Council Packet Coordination	22	26	30	35

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : COMMUNITY DEVELOPMENT

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
254,294	265,077	198,452	265,077	601-SALARIES	275,158	275,158
31,233	33,658	25,776	33,658	604-BENEFITS	34,471	34,471
MATERIALS AND SUPPLIES						
507	910	273	910	621-OFFICE SUPPLIES	910	910
257	0	0	0	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	2,734	2,337
18,038	19,590	14,697	19,590	715-FACILITY ALLOCATION	21,921	21,895
19,663	17,793	13,347	17,793	720-COMPUTER ALLOCATION	64,384	66,298
5,878	11,031	6,912	11,031	730-OPERATING EXPENSES	14,088	14,088
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>329,870</u>	<u>348,059</u>	<u>259,457</u>	<u>348,059</u>	TOTALS	<u>413,666</u>	<u>415,157</u>

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Community Planning
DEPARTMENT: Community Development

DESCRIPTION

Under the supervision of the Planning Manager, Planning applies planning principles to ensure the sound development and growth of the City. Planning administers and interprets the City's various planning and zoning codes and assists individuals and businesses with development plans. Planning processes PUDs, Zoning, Subdivisions, Land Use Plan Amendments, Conditional Use Permits, Variances, and Use-by-Permits. Planning also provides technical assistance and interpretations for the Planning Commission, Board of Adjustment, Derby Review Board, and City Council. In addition, Planning provides general assistance and guidance to the development community. Planning encompasses current planning, strategic planning, and neighborhood planning.

OBJECTIVES

- Create a new identity for and improve the image of the City of Commerce City:
 - Develop redevelopment/infill plans
 - Maintain Land Development Code
 - Review and evaluate ordinances
- Create new and expand existing avenues, programs and forums to listen to, communicate with and inform the City's citizens, Council and employees:
 - Expand alternatives for users to access information
 - Evaluate alternative methods of communication to expand accessibility of information
- Create a sustainable community:
 - Support and assist Commerce City Housing Authority in planning and developing senior and affordable housing projects
 - Update Comprehensive Plan
 - Provide a Station Area Plan for the proposed FasTracks Station to be located in Commerce City
- Provide a full range of internal programs and services in support of department operations and the implementation of Council goals:
 - Timely processing and coordination of development applications including: Zoning, Subdivisions, Land Use Plan Amendments, Conditional Use Permits, Variances, and Use-by-Permits

CORE BUSINESS SERVICES

- Provide Responsive Customer Service
- Process Planning Applications
- Respond to Citizen Inquiries
- Provide Referrals to Outside Entities
- Represent City on Regional Planning Activities
- Implement Adopted Plans
- Optimize Service to Prospects
- Public Presentations
- Provide Information
- Process Planning Cases and Post Legal Notices
- Timely Investigation of Citizen Complaints
- Review Building Permits
- Process Annexations and Metro Districts
- Coordinate with applicants and Developers
- Strategize about long term visions
- Revitalize and Redevelop Derby District

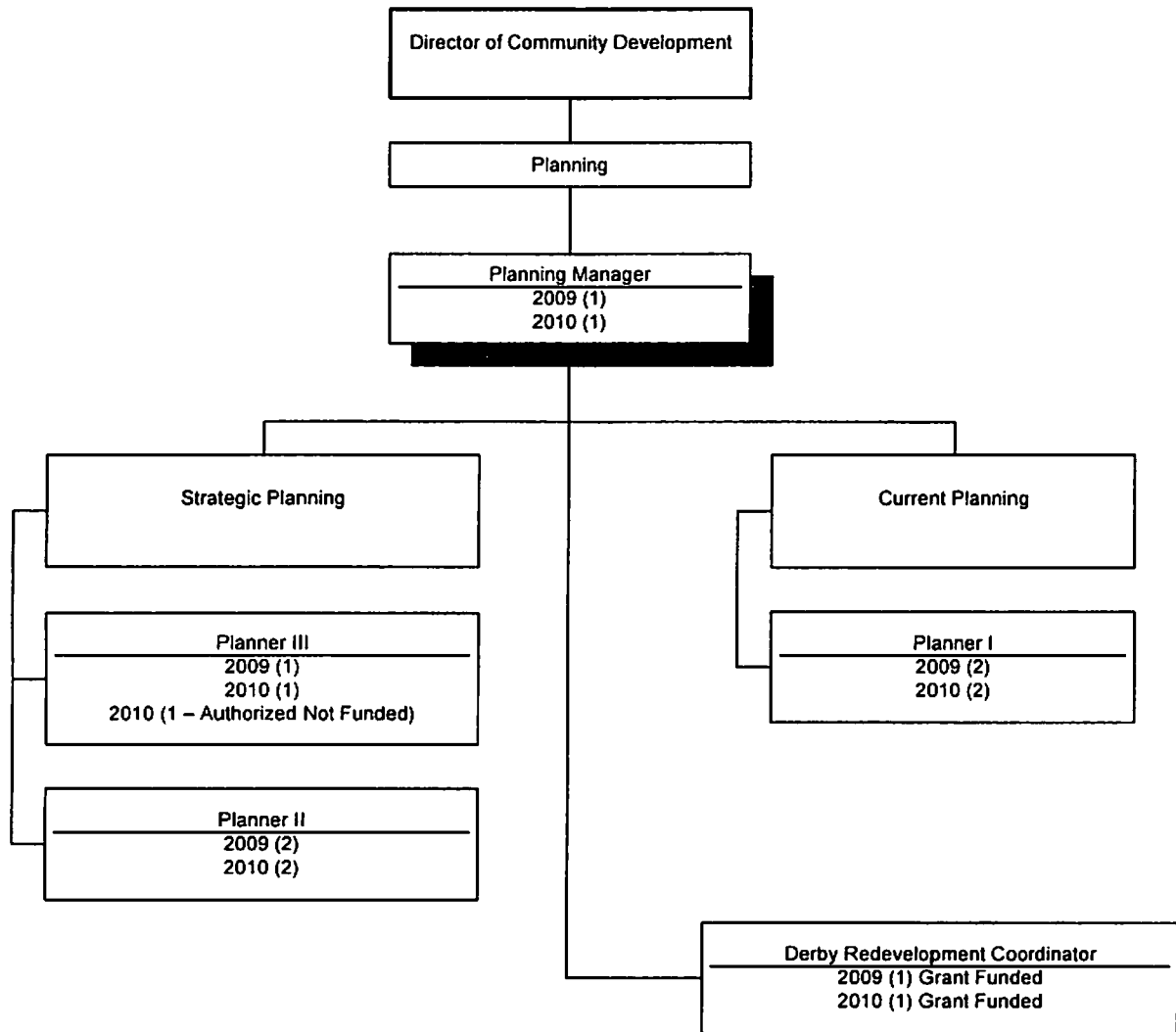
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Community Planning
DEPARTMENT: Community Development

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Planning Commission/City Council Cases Processed				
Zoning and PUDs,	15	10	12	14
Subdivisions	1	1	2	2
Conditional Use Permits	7	5	5	5
Vacations of Right-of-Way	2	2	2	2
Annexation	2	3	4	6
Land Use Plan and Comprehensive Plan Amendments	0	1	2	2
Zoning Ordinance Amendments	1	1	2	2
Board of Adjustment Cases Processed				
Use-by-Permit	7	9	12	15
Variance	6	7	9	12
Derby Review Board Cases Processed				
Public Hearing	5	10	11	12
Administrative Approval	2	4	6	7
Administrative Approvals				
Subdivision	20	12	12	12
Development Plans	22	30	40	45
Legal Notices Posted	129	79	91	105

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : COMMUNITY PLANNING
DEPARTMENT : COMMUNITY DEVELOPMENT

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
388,037	361,909	256,698	361,909	601-SALARIES	339,697	339,697
51,441	47,903	35,839	47,903	604-BENEFITS	48,278	48,278
MATERIALS AND SUPPLIES						
1,854	1,500	421	1,500	621-OFFICE SUPPLIES	1,500	1,500
2,689	3,450	1,405	3,450	622-OPERATING SUPPLIES	1,500	1,500
SERVICES AND CHARGES						
9,382	8,147	6,111	8,147	710-VEHICLE ALLOCATION	8,101	8,107
15,155	21,558	16,173	21,558	715-FACILITY ALLOCATION	21,717	21,695
36,921	30,934	23,202	30,934	720-COMPUTER ALLOCATION	35,831	36,896
91,546	17,741	54,021	17,741	730-OPERATING EXPENSES	15,887	15,887
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>597,025</u>	<u>493,142</u>	<u>393,870</u>	<u>493,142</u>	TOTALS	<u>472,511</u>	<u>473,560</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Building Safety
DEPARTMENT: Community Development

DESCRIPTION

Under the supervision of the Building Official, Building Safety is responsible for enforcing all building codes and ordinances dealing with new and rehab construction projects of all types. Primary functions include review of construction plans, processing and issuing permits, review of building permits for approved projects, and performance of field inspections during the construction process to ensure that projects comply with all of the provisions of adopted building codes and applicable City ordinances. Inspectors also investigate building code violations and perform business license inspections. Property records are maintained by staff to record all activities in Community Development.

OBJECTIVES

- Enhance and expand inspection services:

The Building Safety division is required to issue building permits, handle all building permit review, plan reviews and construction inspections. With the high increase in building activity, it is imperative to improve and streamline administrative functions in order to make efficient use of staff time. Administrative function includes improvement of computer applications to handle higher levels of permit applications and data entry. Building code enforcement is achieved by responding to all inspection requests and maintaining adequate service levels. Complaint driven inspections of unauthorized construction also is handled by the building inspectors.

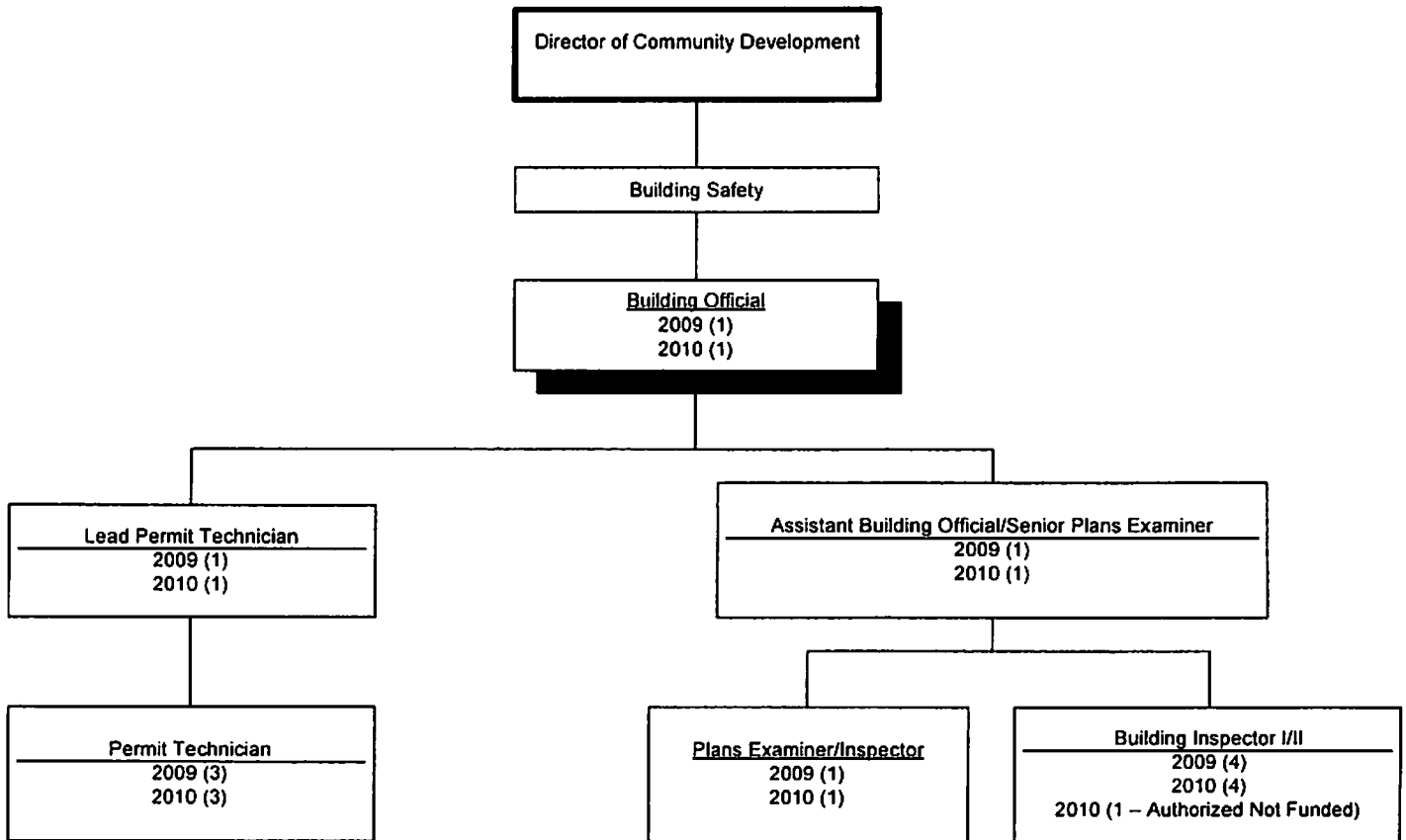
CORE BUSINESS SERVICES

- Provide Responsive Customer Service
- Timely processing of building permit applications
- Timely Review of Building Permits
- Timely Inspections
- Respond to Citizen Inquiries
- Provide Referrals to Outside Entities
- Implement Adopted Building Codes
- Complete Various Special Projects
- Public Presentations
- Information Providing
- Track Progress of Building Cases
- Timely Investigation of Citizen Building Permit Complaints

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Building Permit Applications	1,500	1,200	1,200	1,500
Temporary/Special Event Permits	200	60	60	60
Building Permit Inspections	24,000	10,500	10,500	12,000
Business License Inspections	380	150	150	200
24-Hour Response for Code Questions %	98%	98%	98%	98%
Investigate Building Code Violations within 2 days	98%	98%	98%	98%
Building Inspections Performed Same Day %	98%	98%	98%	98%

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : BUILDING SAFETY
DEPARTMENT : COMMUNITY DEVELOPMENT

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
583,544	611,603	413,551	611,603	601-SALARIES	578,480	578,480
78,529	83,483	58,381	83,483	604-BENEFITS	78,763	78,763
MATERIALS AND SUPPLIES						
1,563	1,500	1,608	1,500	621-OFFICE SUPPLIES	1,500	1,500
1,452	4,000	2,125	4,000	622-OPERATING SUPPLIES	4,000	4,000
SERVICES AND CHARGES						
64,630	49,722	37,296	49,722	710-VEHICLE ALLOCATION	53,684	56,664
20,823	22,614	16,965	22,614	715-FACILITY ALLOCATION	25,306	25,276
164,909	111,538	83,655	111,538	720-COMPUTER ALLOCATION	162,483	167,314
28,985	50,140	10,741	50,140	730-OPERATING EXPENSES	39,140	39,140
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>944,435</u>	<u>934,600</u>	<u>624,322</u>	<u>934,600</u>	TOTALS	<u>943,356</u>	<u>951,137</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Neighborhood Services
DEPARTMENT: Community Development

DESCRIPTION

Neighborhood Services is responsible for the fair, consistent and equitable enforcement of the codes and ordinances pertaining to code, zoning and property maintenance violations. In addition, Neighborhood Services issues new business licenses and handles annual renewals for the City. Neighborhood Services is responsible for the coordination of graffiti removal within the city.

Through pro-active education and enforcement, we strive to maintain and improve the image of Commerce City. The primary goal is to gain voluntary compliance through community education and enforcement. The administrative staff is responsible for developing, maintaining and disseminating a variety of reports and other pertinent information generated by Neighborhood Services.

OBJECTIVES

- Provide a full range of internal programs and services in support of division operations and the implementation of City Council goals
- Provide fair, consistent and equitable enforcement
- Provide education to the citizens of Commerce City regarding the codes and ordinances
- Encourage and explore innovative approaches to providing service to the community utilizing available resources
- Provide administrative support that will free inspectors of clerical duties so they can concentrate on providing service to the community
- Process incoming paperwork including computer entries, copying, filing and other necessary functions in a timely and consistent manner
- Ensure businesses are licensed appropriately in order to maintain/update current business information
- Ensure all new and existing business licenses are current

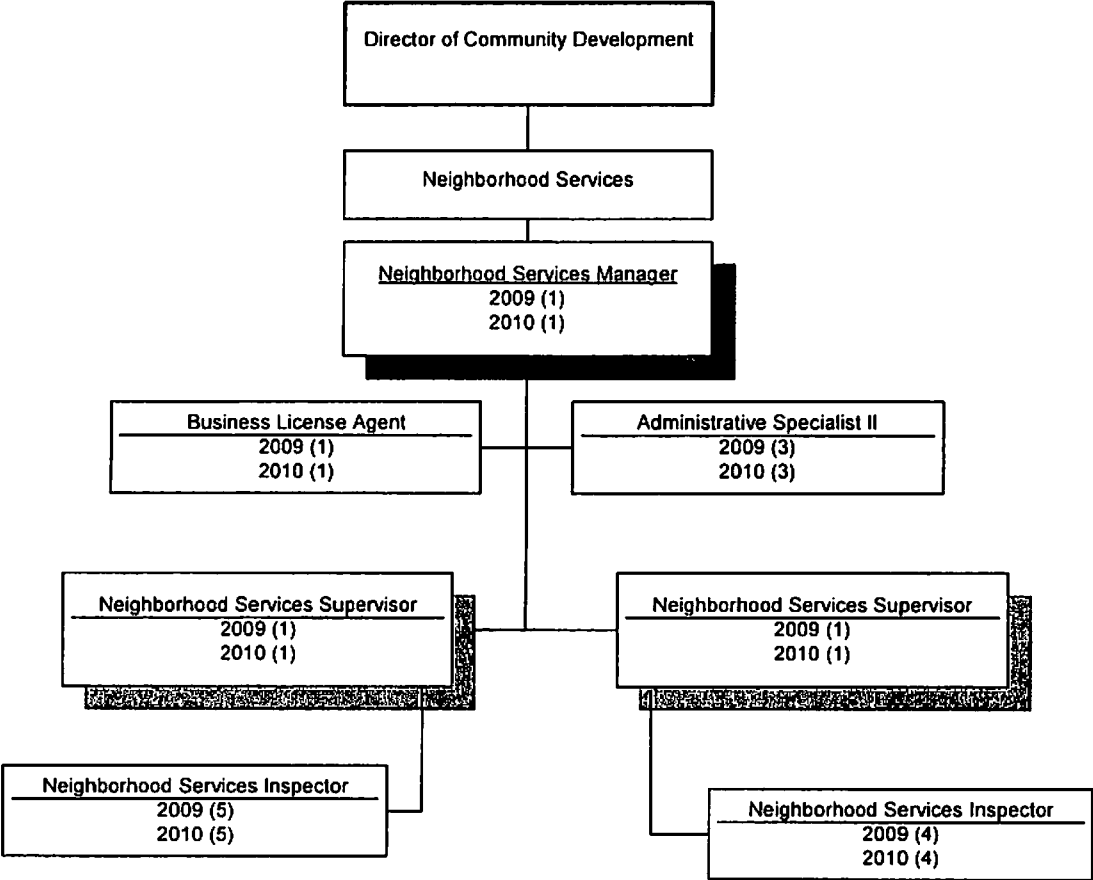
CORE BUSINESS SERVICES

- Maintain and improve the image of Commerce City
- Respond to citizen inquiries; provide a timely and professional response to the community needs
- Respond to citizen requests for graffiti removal
- Manage the budget to provide the maximum service for the cost incurred
- Provide strategic planning to guide the evolution of the department
- Provide face-to-face contact for customers walking into the department for information and service
- First point of contact for business licenses

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Complaint Line (188) CRM (587)	775	597	790	806
Reports Taken	3,766	4,476	3,841	3,918
ROSCO Complaints	28	10	29	30
Unfounded Complaints	45	168	46	47
Summonses	55	66	56	57
Court Ordered Abatements	2	4	3	4
Property Clean Ups	131	193	134	137
Graffiti Clean Ups	1,329	1,138	1,356	1,383
New Business Licenses	464	140	473	482
Business License Renewals	24	52	53	54
Semi-Tractor/Oversized Vehicle Parking Permits	21	9	22	23
Voluntary Compliance Rate	89%	94%	90%	90%

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : NEIGHBORHOOD SERVICES
DEPARTMENT : COMMUNITY DEVELOPMENT

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
859,086	886,811	575,248	886,811	601-SALARIES	806,593	806,593
114,446	120,105	81,150	120,105	604-BENEFITS	110,100	110,100
MATERIALS AND SUPPLIES						
1,184	2,500	1,529	2,500	621-OFFICE SUPPLIES	2,500	2,500
12,566	14,600	6,958	14,600	622-OPERATING SUPPLIES	14,600	14,600
SERVICES AND CHARGES						
73,139	69,018	51,768	69,018	710-VEHICLE ALLOCATION	75,299	74,946
24,267	26,355	19,764	26,355	715-FACILITY ALLOCATION	29,492	29,456
113,949	79,949	59,958	79,949	720-COMPUTER ALLOCATION	107,561	110,758
144,135	178,760	80,827	178,760	730-OPERATING EXPENSES	122,760	122,760
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,342,772</u>	<u>1,378,098</u>	<u>877,202</u>	<u>1,378,098</u>	TOTALS	<u>1,268,905</u>	<u>1,271,713</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Housing
DEPARTMENT: Community Development

DESCRIPTION

The Housing Division is responsible for administration of Section 8 Housing Choice vouchers, home rehabilitation program, housing code violation program, down payment/closing costs assistance programs, and is a partner in the Center Estates Apartments and the Pinecrest Apartments.

OBJECTIVES

- Create a sustainable community:
 - Maintain the federal Homeownership, Home Rehabilitation, Rental Assistance and Family Self-Sufficiency programs
 - Develop and maintain affordable housing
- Create a healthy community by seeking out and providing programs, services and infrastructure to promote the health and well being of Commerce City citizens:
 - Maintain the Commerce City Housing Code Violation Loan Program

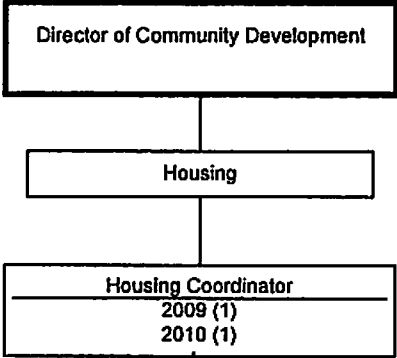
CORE BUSINESS SERVICES

- Administer Housing Programs

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
New Loans (rehabilitation, down payment, housing code)	10	10	15	15
Section 8 Vouchers Administered	75	70	70	70
Loans Maintained (federal, state & local)	40	50	60	75
Interviews with Clients	130	150	100	100
Board Meetings	13	12	12	12
Affordable Housing Units	112	112	112	112
Senior Housing Units	75	114	114	114
Minor Home Repair Grants	0	20	0	0
Housing Code Applicants	1	1	0	0

**CITY OF COMMERCE CITY
ORGANIZATIONAL CHART**



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : HOUSING
DEPARTMENT : COMMUNITY DEVELOPMENT

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
51,341	52,752	45,883	52,752	601-SALARIES	63,173	63,173
6,834	7,201	5,082	7,201	604-BENEFITS	7,258	7,258
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	0	0	0	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
2,643	2,870	2,151	2,870	715-FACILITY ALLOCATION	3,212	3,208
12,008	8,617	6,462	8,617	720-COMPUTER ALLOCATION	12,772	13,152
0	0	0	0	730-OPERATING EXPENSES	0	0
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>72,826</u>	<u>71,440</u>	<u>59,578</u>	<u>71,440</u>	TOTALS	<u>86,415</u>	<u>86,791</u>