

GENERAL FUND

Taxes and Franchise Fees • Property Tax • Charges for Services
Intergovernmental Revenue • Licenses and Permit • Fines and Forfeits
Miscellaneous Revenues

GENERAL GOVERNMENT

City Council

- Policy making
- Boards & Commissions

City Manager

City Attorney

Human Resources

- Hiring
- Employee support
- Training
- Benefits

Administrative Services

- City Clerk
 - City Charter
 - City Code
 - Elections
- Business and Liquor Licensing
- Records Management
- Public Information
 - Durango Government Television
 - DurangoGov.org
 - Social Media
 - Public Engagement

Community Development

- Engineering
- Code Enforcement
- Planning
- Public Art

Finance

- Budget
- Sales Tax Remittance
- Grants and Contracts
- Purchasing
- Payroll
- Utility Billing
- Municipal Court
 - Court Clerks
 - Judges
- Information Systems
 - Network
 - Security & cybersecurity
 - Technology
 - GIS mapping
 - Internal support
- Community Support Funding

PARKS AND RECREATION

Administration

Recreation programs

- Adult sports
- Youth sports
- Gametime
- Gymnastics

Chapman Hill

Cemetery

Parks Jointly funded by the 2005 1/4c sales tax

Open Space Stewardship Maintenance

Rec Center Jointly funded by 2015 1/2c sales tax

PUBLIC SAFETY

Police

Emergency Management

911 Communications

Fire and EMS Contract

LIBRARY

Jointly funded by County Joint Sales Tax Fund

- Administration
- Maintenance
- Materials
- Programming

CITY OPERATIONS

Streets

- Maintenance
- Plowing
- Cleaning
- Striping and Painting
- Storm drainage
- Sidewalks
- Signs
- Spring and Fall cleanup

Facilities and Maintenance

- City Hall
- River City Hall
- Police Station and Substation
- Communications Center
- Carnegie Building
- Mason Center

Fleet Management and Maintenance*

Safety and Risk Management*

* Partially funded by all City funds

General Fund Needs

- ▶ New Police Station \$19M (~\$1.4M/yr bonded)
- ▶ Roads and Street Maintenance ~\$2M/yr
- ▶ Capital Improvements Program
 - ▶ Streets Infrastructure ~\$3-4M/yr
 - ▶ Storm water ~\$750k-1M/yr
 - ▶ Information Systems ~\$250k-300k/yr
- ▶ Facilities \$15M (~\$1.2m/yr bonded)
- ▶ Library Operations and Hours ~\$400k

Sales and Use Tax

- ▶ 2% = \$17,000,000 annual revenue

Increase of:

(Spending \$100 on a pair of shoes = an increase of)



1 cent = \$8,300,000 annual revenue (\$1.00)



½ cent = \$4,150,000 annual revenue (\$0.50)



¼ cent = \$2,050,000 annual revenue (\$0.25)

Property Tax (Mill Levy)

Assuming a home with a \$350,000 assessed value

Increase of:

- ▶ 4 mills = \$7.82/month = ~\$2,100,000 annual revenue
- ▶ 8 mills = \$18.50/month = ~\$4,350,000 annual revenue
- ▶ 12 mills = \$23.45/month = ~\$6,300,000 annual revenue
- ▶ 16 mills = \$37/month = ~\$8,700,000 annual revenue

One mill is \$1 per \$1,000 of assessed property value. The property tax value is based on the 2019 assessment ratio. The annual property tax increase is calculated: home assessed value x .067 assessment ratio x .00xx mill rate. Please note assessed value is different than fair market value/sales price.