

**Citizen Input**

The City of Thornton's budget is an ongoing process combining citizen input, Council desires and direction, and staff recommendations to meet community needs. Thornton Citizens have many opportunities to participate in the budget process. A Citizen's survey is conducted regularly to measure performance, effectiveness, and citizen satisfaction with services. It also serves as a valuable tool for the City in making policy decisions.

Additionally, citizens are encouraged to attend Ward Meetings, Ice Cream Socials, and other public meetings, including the Public Hearings on the annual budget each fall. These are outstanding opportunities to discuss services, projects and other issues with Council face-to-face. This dialogue often serves as the basis for Council-staff discussions during the budget planning process and can pave the way toward enhancing a current service, or funding a new project.

**For Additional Information Contact:**

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 www.cityofthornton.net



**A Synopsis of the  
 City of Thornton's  
 2006 Budget**

**Budget Basics**

The City's budget is comprised of several different funds, which are used to monitor revenues and expenditures relating to a wide variety of services. The Governmental Operating Funds and Governmental Capital Funds provide for basic government services and general capital projects. Some of these services include police, fire, parks & recreation, street maintenance, and snow removal. Sales tax, general property tax, fees, charges for service, State and Federal funds, and other taxes support these operations. Enterprise funds are used to account for the revenues and expenses of "City businesses" such as water, sewer, ambulance, trash removal, and recycling. These businesses rely on their revenues, which generally come in the form of user charges, to pay the costs of the services.

Governmental Operating Funds	
General Fund	\$ 73,087,486
NOISE Mitigation Fund	250,000
Subtotal – Government Operating Funds	\$ 73,337,486
Government Capital Funds	
Governmental Capital Fund	\$ 18,372,411
Community Development Block Grant	1,253,000
Subtotal – Government Capital Funds	\$ 19,625,411
Special Revenue Funds	
Cash-In-Lieu Fund	\$ 1,918,000
Traffic Signal Fund	35,000
Conservation Trust Fund	730,000
Parks Fund	1,293,779
Open Space Fund	2,743,934
Parks & Open Space Fund	1,167,893
Adams County Open Space Fund	1,350,000
Adams County Road & Bridge Tax Fund	4,733,000
NOISE Mitigation Fund	2,000,000
Subtotal – Special Revenue Funds	\$ 15,971,606
Internal Service Funds	
Information Technology Fund	\$ 3,902,108
Reprographics Fund	936,186
Risk Management Fund	1,882,631
Subtotal – Internal Service Funds	\$ 6,720,925

Debt Service Fund	
Debt Service Fund	\$ 5,570,000
Subtotal – Debt Service Fund	\$ 5,570,000
Enterprise Operating Funds	
Water Fund	\$ 26,029,061
Sewer Fund	8,405,823
Sanitation Fund	4,271,989
Ambulance Fund	2,151,296
Subtotal – Enterprise Operating Funds	\$ 40,858,169
Enterprise Capital Funds	
Water Capital Fund	\$ 74,324,677
Sewer Capital Fund	2,005,430
Sanitation Capital Fund	65,530
Subtotal – Enterprise Capital Funds	\$ 76,395,637
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 238,479,234</b>

**Sales Tax**

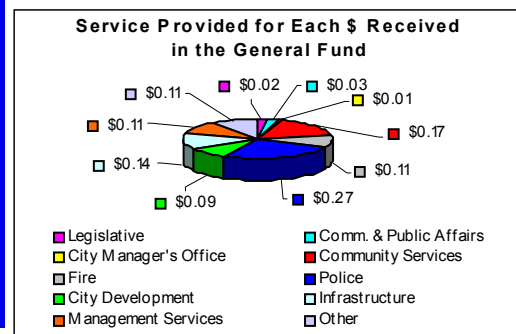
Cities in the Denver Metro area have different sales tax rates. In Thornton, the total sales tax rate is 8.55 percent, of which .25 percent is dedicated by the City for parks and open space acquisition. Sales and use taxes comprise approximately 64 percent of General Fund revenue, while property tax contributes only 9 percent. Thornton's property tax mill levy remains unchanged in 2006 at 10.21 mills.

Sales Tax	
Tax	Percent
City of Thornton	3.50
City of Thornton - Parks and Open Space	0.25
State of Colorado	2.90
Regional Transportation District (RTD)	1.00
Adams County Road and Bridge	0.50
Adams County Open Space	0.20
Metropolitan Football Stadium District	0.10
Science and Cultural Facilities District	0.10
<b>Total Sales Tax</b>	<b>8.55%</b>

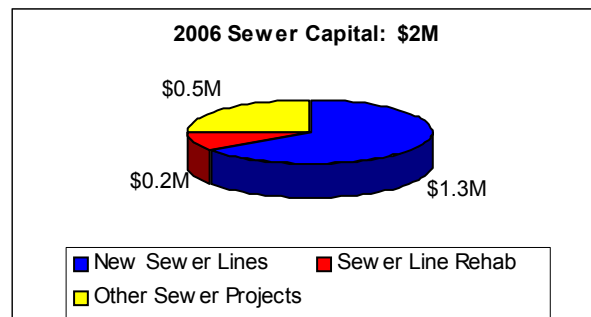
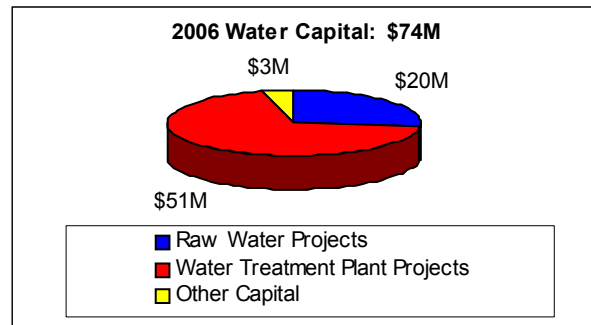
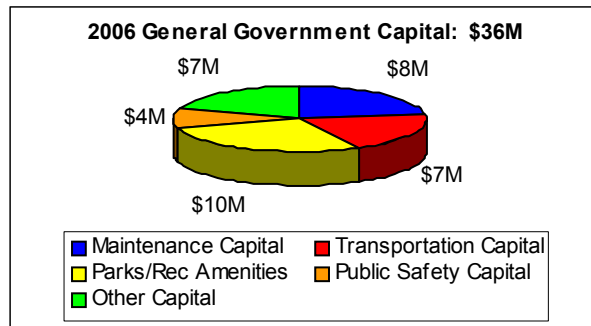
## Capital Improvement Projects

### Cost of City Services

The chart below describes how each dollar received in the General Fund is spent to provide services for our community. The Legislative Department establishes policy governing Thornton. The City Manager's Office implements City Council policy. Communications & Public Affairs oversees City records, media and intergovernmental relations. Community Services provides park, recreation, and senior programs. The Fire Department provides fire and emergency medical services. The Police Department provides police and crime prevention services. City Development reviews residential and business construction proposals as it guides the growth of the City. Infrastructure oversees water, sewer, streets, and trash removal services. Management Services provides internal support, such as Finance and Human Resources to all City departments. The "Other" category includes costs not attributable to a single department, such as the City's liability insurance coverage.



Capital Improvement Projects are defined as major, non-recurring projects. Typical projects may include construction, facility improvements, or major equipment purchases.



### Transportation

Traffic congestion continues to be a major concern of City Council and citizens. The City is funding a number of new and ongoing traffic improvement projects in 2006, including several initiatives that will significantly upgrade and improve major thoroughfares in the City. The City will also continue to maintain a majority of arterial and residential streets in good condition.

2006 Transportation/Traffic Improvement Projects	
Project	Amount
Widen 120th Avenue, Holly to Quebec Street	\$ 2,367,000
Widen 144th Ave. - Washington St. to York St.	960,000
I-25 & 144th Interchange	855,500
88th Ave. Widening - Dahlia St. to 3,000 Feet East	177,000
Intersection Improvements	1,548,000
Turn Lane Improvements	55,000

### Facilities, Parks, Recreation and Trails

The City will invest in several projects included in the Parks and Open Space Master Plan in 2006.

2006 Facilities, Parks, Recreation and Trails Projects	
Project	Amount
Grandview Farm Improvements	\$ 225,000
Homestead Hills (Hilltop Park)	942,000
Park Village Pond Improvements	30,000
Thomcreek Improvements	100,000
Lambertson Lakes Dam	244,000
Sports Complex Community Level Park	700,000

### Utilities

Infrastructure construction will continue to be a primary component of the City's Capital Improvement Plan in 2006. Several projects will serve to enhance Thornton's water quality and supply. Construction of new water and sewer lines as well as water storage facilities will also increase service levels and meet the demands of growth in the community.

2006 Utility Projects	
Project	Amount
Gravel Pit Water Storage Projects	\$ 20,657,000
Burlington Ditch Exchange Facilities	3,300,000
Croke Canal/Van Bibber Ck Siphon Rehabilitation	159,600
Metro Pump Back Line	137,333
Riverdale Road 54" Waterline	1,700,000
Gravel Lakes Raw Water Return Line to EGL 4 & CWTP RO Discharge Line	1,977,000
Zone 3A Pump Station & 5MG Underground Storage Tank at 140th & Colorado Blvd.	8,204,000
Columbine Treatment Plant Expansion	13,733,600
Fulton Ditch Project	1,400,000
Big Dry Sewer Parallel	654,000