

# 2017 BUDGET IN BRIEF: CITY AND COUNTY OF DENVER

## A MESSAGE FROM MAYOR HANCOCK



Dear Denver City Council Members, City Employees and Residents of Denver:

This is a time of significant and historic success in Denver. We are a vibrant, thriving city that employs more people than at any other time in our history. Over the past five years, we have restored the fiscal health of city government, replenished our financial reserves and strengthened our bond ratings.

As the city continues to grow by an estimated 1,000 new residents per month, we must not only keep pace with the increasing needs of those who live, work and play here, but we must also ensure that *everyone* has the chance to share in the prosperity our city is experiencing. That's why my 2017 budget priorities are focused on affordable housing, transportation and mobility, customer service and safety.

Respectfully,



Michael B. Hancock  
 Mayor

## 2017 BUDGET HIGHLIGHTS



### AFFORDABILITY

- \$15M dedicated annually for each of the next 10 years to create, preserve, and rehabilitate 6,000 **Affordable Housing** units
- \$500K for a new **Wastewater Affordability Program** for low-income residents
- \$650K to create the **Office of HOPE** to coordinate the city's assistance to residents on the homeless to housing spectrum
- \$3.5M to help establish the **Solutions Center** which will provide mental health services for homeless individuals



### MOBILITY

- \$3.2M for **Vision Zero**, including public awareness campaign & multi-modal improvements
- \$2.45M to promote a **Bike-Friendly Denver**
- \$2.5M to build **sidewalks** on city-owned properties
- \$6M to expand Denver's **paving services**
- \$2.5M for Colfax **Bus Rapid Transit** and the **Colfax Corridor improvements**
- \$500,000 for 47th and York **Safe Crossings Study**

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## CUSTOMER SERVICE/GROWTH

- \$2.2M in **Trash & Recycling Service** enhancements
- \$1.25M to expand and bolster **Composting Services**
- \$668K for additional **plan review and inspections staff** to support new development in a growing urban environment
- \$1M to staff and operate the new **Carla Madison Recreation Center**



## PUBLIC SAFETY

- \$4.4M to add **48 Police Officers and vehicles**, including 16 downtown officers
- \$780K for **Body Cameras** for sergeants & off-duty officers
- \$3.4M for the Sheriff's Department to leverage technologies and measure compliance with policies for **Sheriff Reform** efforts
- \$214K to implement a Medical Response Unit to improve basic life support service response during peak times
- \$200K to expand hours at the **Juvenile Service Center**

## FACTS ABOUT DENVER'S 2017 BUDGET

The **General Fund** comprises **42%** of total city spending, or **\$1.3 billion**. It supports **8,347 permanent full-time employees**, a 3.3% increase over 2016. The city's Capital Improvement funds support infrastructure and infrastructure maintenance and in 2017 the budget is \$304.8 million.

### SALES TAXES



Your **Sales Taxes** support **48%** of the General Fund. The city is projected to generate \$10.1 million from the voter-approved 3.5% special retail marijuana sales tax to support regulation, enforcement, education, and public health

### PROPERTY TAXES



Your **Property Taxes** support **9%** of the General Fund. Additional property mills support Human Services, Police and Fire Pension and Affordable Housing. Denver Public Schools' property mills are not managed through the city.

### PUBLIC SAFETY



**Public Safety**, which includes Police, Fire, Sheriff, and Safety Programs, comprises **40%** of the General Fund Budget.

Learn how your local taxes support city services through Denver's Taxpayer Receipt, hosted by Engaged Public and available on the Budget and Management Office website at [www.denvergov.org/budget](http://www.denvergov.org/budget)