



# City Council Communication

**AGENDA DATE:** July 7, 2025

**LEGISTAR ITEM #:** Ord 2686

**PRESENTER:** Theresa Wilson

**DEPARTMENT:** Finance

☒ Ordinance

☐ Resolution

☐ Public Hearing

## REQUEST

Approve an ordinance to amend the 2025 Budget by appropriating unencumbered fund balance in the General Fund to transfer to the Capital Expenditures Fund for use on the Civic Center Remodel project.

## BACKGROUND

As Commerce City continues to grow and develop, the number of City employees needed to serve the community increases. The number of full-time employees (FTEs) employed by the City continues to increase year over year, but the space that we have available for employees to work in has not grown at the same rate. Staff has been exploring different options for accommodating the growing City employee population. Commerce City currently owns the fifth floor of Adams Tower located at 7190 Colorado Boulevard and leases the sixth floor. Staff have moved into these remodeled spaces which allows for restructuring of the Civic Center to address departments that have grown outside of their capacity needs and allows for minimal growth spaces in other areas.

The presentation will cover the estimated financial resources needed as well as the following project objections:

1. PD Expansion
2. Safety/Security Upgrade
3. Growth - This shift addresses immediate growth needs. Staff will continue to assess facility requirements as the City expands, ensuring resources and services adapt to maintain acceptable Levels of Service.

Sufficient General Fund Unassigned Fund Balance at year-end 2024 is available to fund this project. Using General Fund Unassigned Fund

## CITY COUNCIL COMMUNICATION CONTINUED

Balance to fund one-time capital projects is an appropriate use of this fund balance.

### FINANCIAL IMPACT

|                                  |                                      |
|----------------------------------|--------------------------------------|
| Contractor                       | TBD                                  |
| Amount of Request/Contract       | \$2,880,280.20                       |
| Amount Not To Exceed             | \$2,880,280.20                       |
| Amount Budgeted                  | \$N/A                                |
| Budget Year                      | FY2025                               |
| Funding Source                   | General Fund Unassigned Fund Balance |
| Additional Funds Needed          | \$N/A                                |
| Funding Source (if funds needed) | N/A                                  |

### PROJECT TIMELINE

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>Estimated Start Date</b>         | <b>Estimated End Date</b>        |
| August 5, 2025                      | December 31, 2025                |
| <b>Years and Months of Contract</b> | <b>Number of Times Renewable</b> |
| Remainder of 2025                   | N/A                              |

### JUSTIFICATION

|                                       |                                                                                                                                                                                                                           |                                    |                                |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|
| <input type="checkbox"/> Council Goal | <input type="checkbox"/> Strategic Plan                                                                                                                                                                                   | <input type="checkbox"/> Work Plan | <input type="checkbox"/> Legal |
| Citation                              | The remodel will create a new City Council Office to accommodate meetings with residents and address some of the current staffing needs along with the creation of additional floating offices for future capacity needs. |                                    |                                |

### AVAILABLE ACTIONS

- Available Action #1. Approve as submitted.
- Available Action #2. Propose amendment to Ordinance 2686.

### STAFF RECOMMENDATION

e.g. Staff recommends action #1, approval of the item.