



2024 Recommended Budget

Budget, Mill Levy, and Fee Resolutions

City Staff Representatives: Kayla Barber-Perrotta, Budget and Performance Manager
Pearce Miller, Management Analyst I
Kathryn Mortensen, Senior Management Analyst

Agenda

- 2023 Highlights
- 2024 Budget Process
- Changes from Initial Recommendation
- 2024 Highlights
- Budget Recommendation
- Mill Levy Recommendation
- Fee Recommendation
- Council Action






2023 Update

2023 Update





BRIGHTON COMMUNITY SURVEY
YOUR OPINION MATTERS

Scan the QR code or visit brightonco.gov/survey to complete the survey.

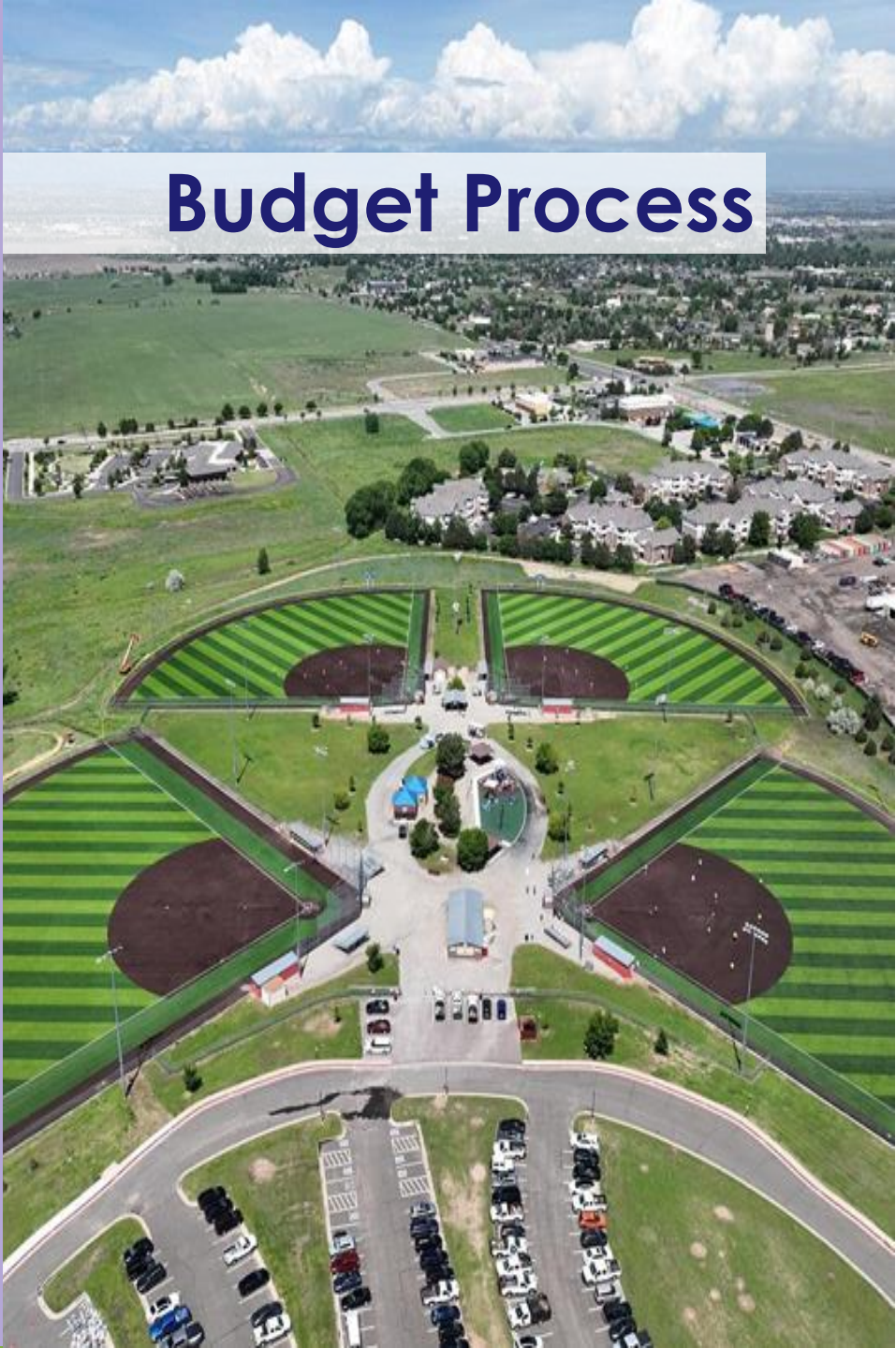


ENCUESTA COMUNITARIA DE BRIGHTON 2023
TU OPINION IMPORTA

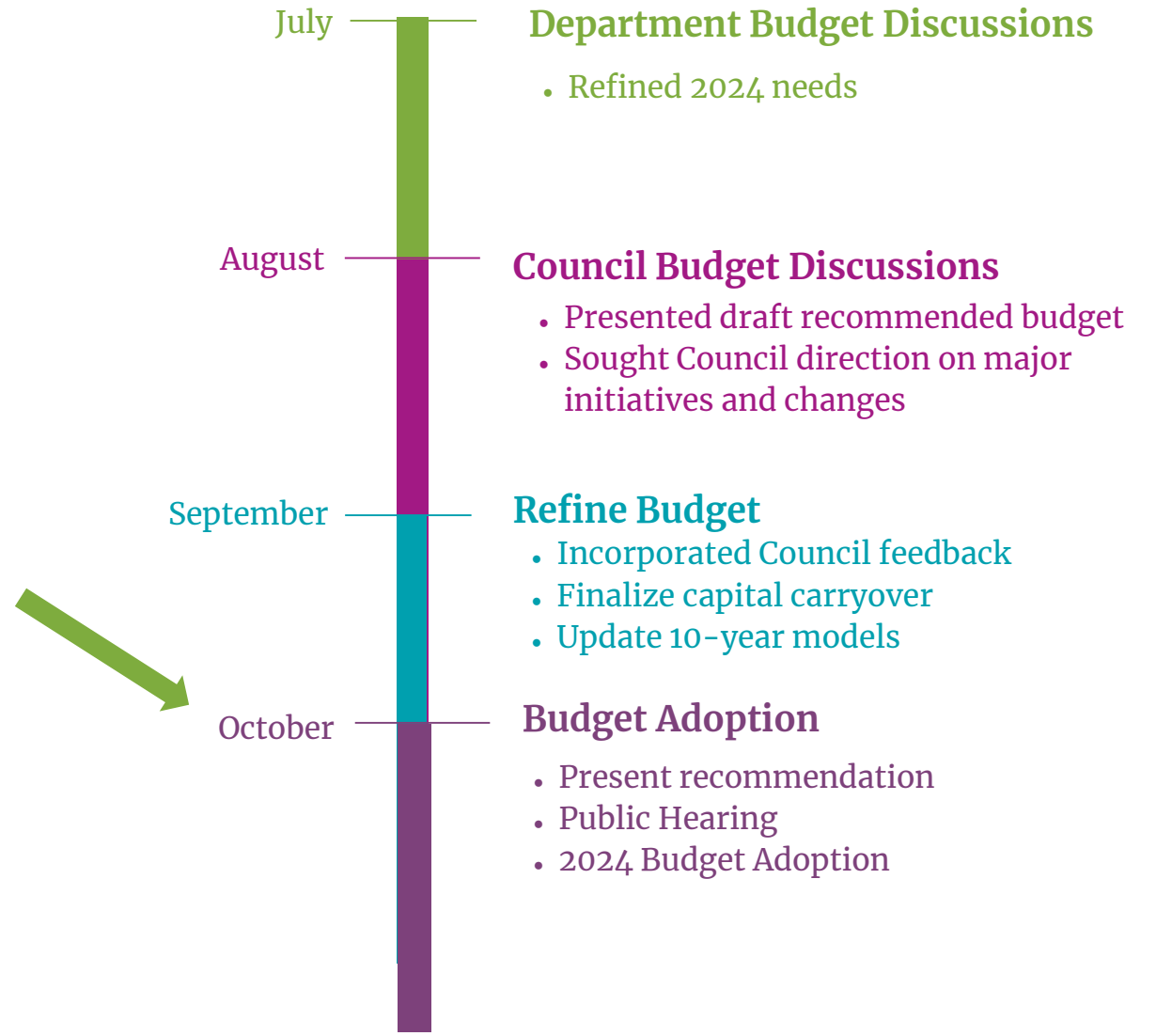
Escanea el código QR o visite co.gov/survey para completar la encuesta.



2024 Budget



Budget Process



August Budget Forum to Adoption *Refinements*

Capital
Carryover

Personnel
Adjustments

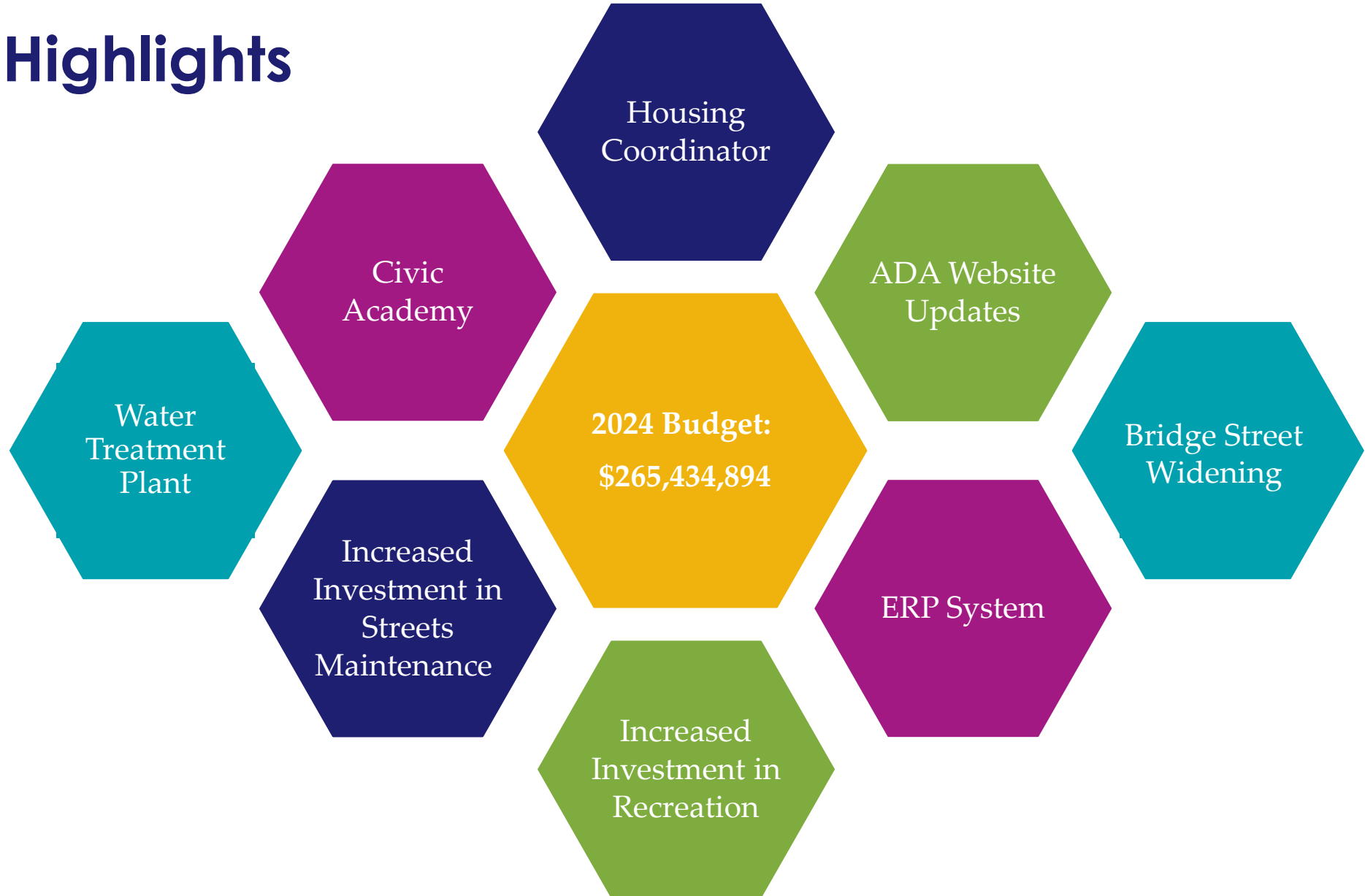
Insurance

ERP

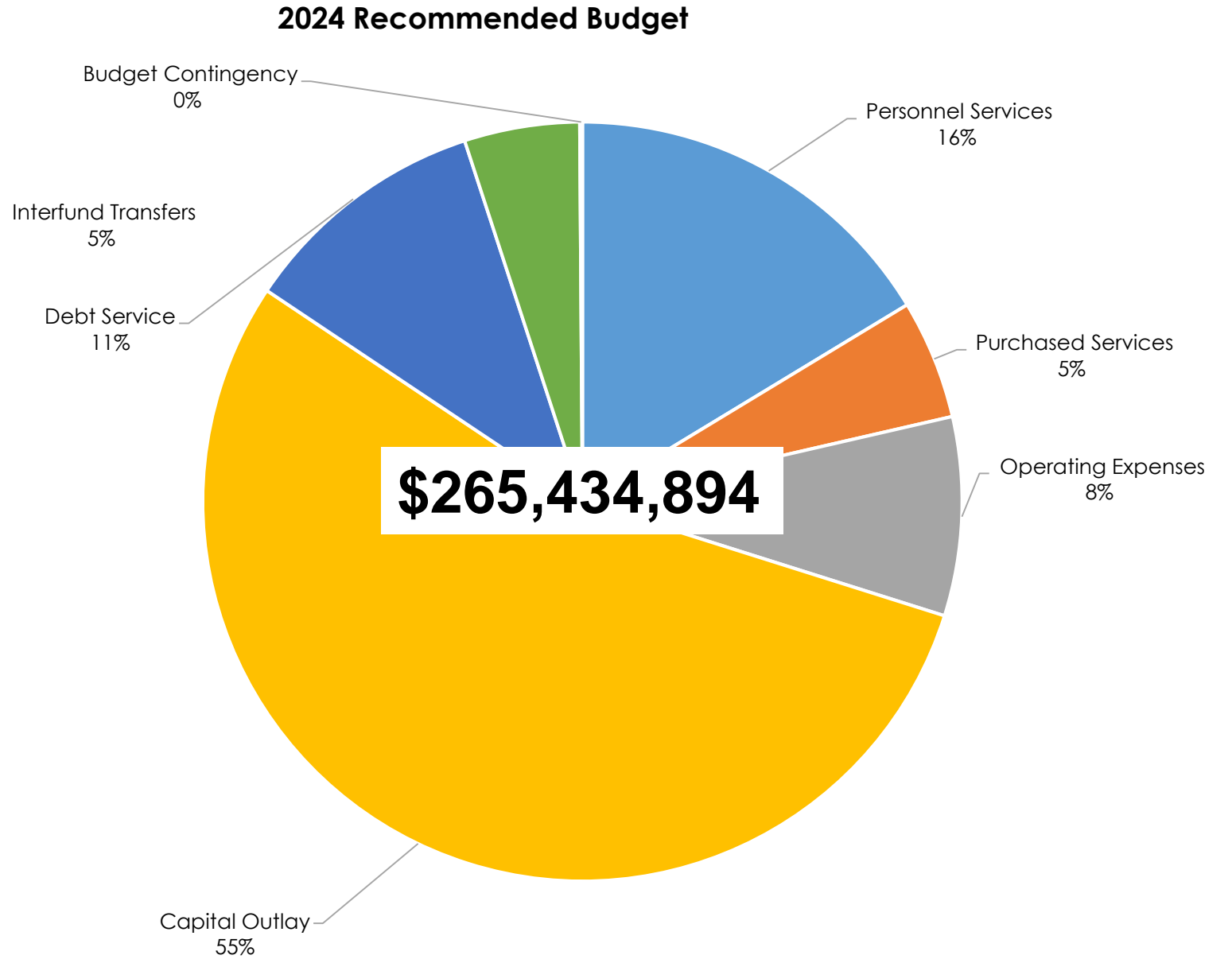
Legacy
Foundation

PD
Retention

2024 Highlights



2024 Budget By Type



Recommended 2024 Budget By Fund

Fund	2024 Recommended
General Fund	\$ 72,877,638
Landscaping Fund	\$ 6,000
Impact Fees Fund	\$ 4,500,000
Highway Fund	\$ 125,000
Lottery Fund	\$ 673,416
Lodging Tax	\$ 479,404
Cemetery Fund	\$ 675,421
Cemetery Perpetual Care Fund	\$ -
Capital Improvement Fund	\$ 64,628,072
Parks & Recreation Capital Fund	\$ 22,631,202
Water Enterprise Fund	\$ 73,733,803
Sewer Enterprise Fund	\$ 13,418,544
Storm Drainage Fund	\$ 5,344,513
Benefits Fund	\$ 5,371,521
Fleet Fund	\$ 970,360
	<hr/>
	\$ 265,434,894



Mill Levy

Mill Levy Resolution

- Must set mill levy annually
- Property tax collected by Adams County and Weld County on behalf of the City
- Mill Levy fixed at 6.65 over last two decades
- 2023 mill levy is projected to result in **\$6,584,051** in revenues for the 2023 Budget





Fee Resolution

2024 Fee Resolution

Minimal changes

Clean-up

- Cemetery
- PD
- Courts

Re-organization

- Finance/City Clerk

Increased service delivery costs

- Utilities



Council Action Requested



Adopt 2024 Budget Resolution



Adopt Mill Levy Resolution



Adopt Fee Resolution

Questions?

