

RESOLUTION NO. 2024-75

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRIGHTON, COLORADO, AMENDING CERTAIN ACCOUNTS IN THE GENERAL FUND, CEMETERY FUND, AND CEMETERY PERPETUAL CARE FUND; AND APPROPRIATING MONEY FOR EXPENDITURES IN THE AMOUNT OF ONE MILLION SEVENTY-NINE THOUSAND ONE HUNDRED SEVENTY-TWO DOLLARS (\$1,079,172) TO SUPPORT GRANT AWARDS, REPAYMENT OF THE CEMETERY FUND LOAN, AND ADJUSTMENTS TO ONGOING PROJECTS INCLUDING TRASH BASH, COMMUNITY IDENTITY SIGNS, POLICE DEPARTMENT TRAINING AND BLOOD DRAW SERVICES, AND INCREASED CREDIT CARD FEES

WHEREAS, authority is granted by Colo. Rev. Stat. §§ 29-1-109 and 29-1-111 and Article 10.12 of the City of Brighton Home Rule Charter to amend the adopted budget for the current fiscal year (the "2024 Budget"); and

WHEREAS, proposed adjustments to the 2024 Budget could not have been reasonably foreseen at the time of the adoption of the 2024 Budget; and

WHEREAS, the City received grant awards for the Police Department and City Managers Office totalling \$475,784 in the General Fund that will be covered by additional grant revenue; and

WHEREAS, the Cemetery Fund took out a loan in 2015 from the Cemetery Perpetual Care Fund to fund the construction of cremation gardens at Elmwood and Fairview Cemeteries and we have the accrued interest earnings to pay this off, resulting in the need for a total of \$378,388 in transfers; and

WHEREAS, the completion of engineered drawings for our community identity signs necessitates an additional appropriation of \$15,000 to be covered by General Fund fund balance; and

WHEREAS, the Brighton Recreation Center has seen an increase in credit card payments resulting in an increase in expenditures for credit card fees that will be covered by revenues received from the payments themselves; and

WHEREAS, the City's annual Trash Bash program added an additional day of operations due to weather, requiring an additional appropriation of \$60,000 that will be covered by General Fund fund balance; and

WHEREAS, the Brighton Police Department has had an increased amount of hiring this year requiring an additional \$50,000 for the cost of attending the Police Academy appropriated from the General Fund fund balance; and

WHEREAS, the Brighton Police Department is now paying for blood draw services that were previously a free services received, requiring an additional \$30,000 appropriated from General Fund fund balance; and

WHEREAS, the City may only execute expenditures for which sufficient appropriations have been adopted by the City Council.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Brighton, Colorado as follows:

Section 1. The 2024 Budget is hereby amended and appropriated for the fiscal year beginning January 1, 2024, and ending December 31, 2024, as follows:

| Fund | Current Budget | Amendment | Amended Budget |
|---|-----------------------|--------------------|-----------------------|
| General Fund | \$74,692,414 | \$700,784 | \$75,393,198 |
| Capital Improvement Fund | \$58,741,634 | \$- | \$58,741,634 |
| Parks & Recreation Capital Improvement Fund | \$22,754,717 | \$- | \$22,754,717 |
| Impact Fees Fund | \$4,500,000 | \$- | \$4,500,000 |
| Landscaping Fund | \$6,000 | \$- | \$6,000 |
| Lottery Reserve Fund | \$673,416 | \$- | \$673,416 |
| Highway Fund | \$125,000 | \$- | \$125,000 |
| Lodging Tax Fund | \$589,404 | \$- | \$589,404 |
| Cemetery Fund | \$685,535 | \$174,173 | \$859,708 |
| Cemetery Perpetual Maintenance Fund | \$- | \$204,215 | \$204,215 |
| Water Fund | \$119,518,922 | \$- | \$119,518,922 |
| Wastewater Fund | \$13,756,817 | \$- | \$13,756,817 |
| Storm Drainage Fund | \$5,266,370 | \$- | \$5,266,370 |
| Benefits Internal Service Fund | \$5,371,521 | \$- | \$5,371,521 |
| Fleet Internal Service Fund | \$1,161,375 | \$- | \$1,161,375 |
| Total | \$307,843,125 | \$1,079,172 | \$308,922,297 |

Section 2. This Resolution is effective as of the date of its adoption.

RESOLVED THIS 1ST DAY OF OCTOBER 2024.

CITY OF BRIGHTON, COLORADO

GREGORY MILLS, Mayor

ATTEST:

NATALIE HOEL, City Clerk

APPROVED AS TO FORM:

ALICIA CALDERÓN, City Attorney