



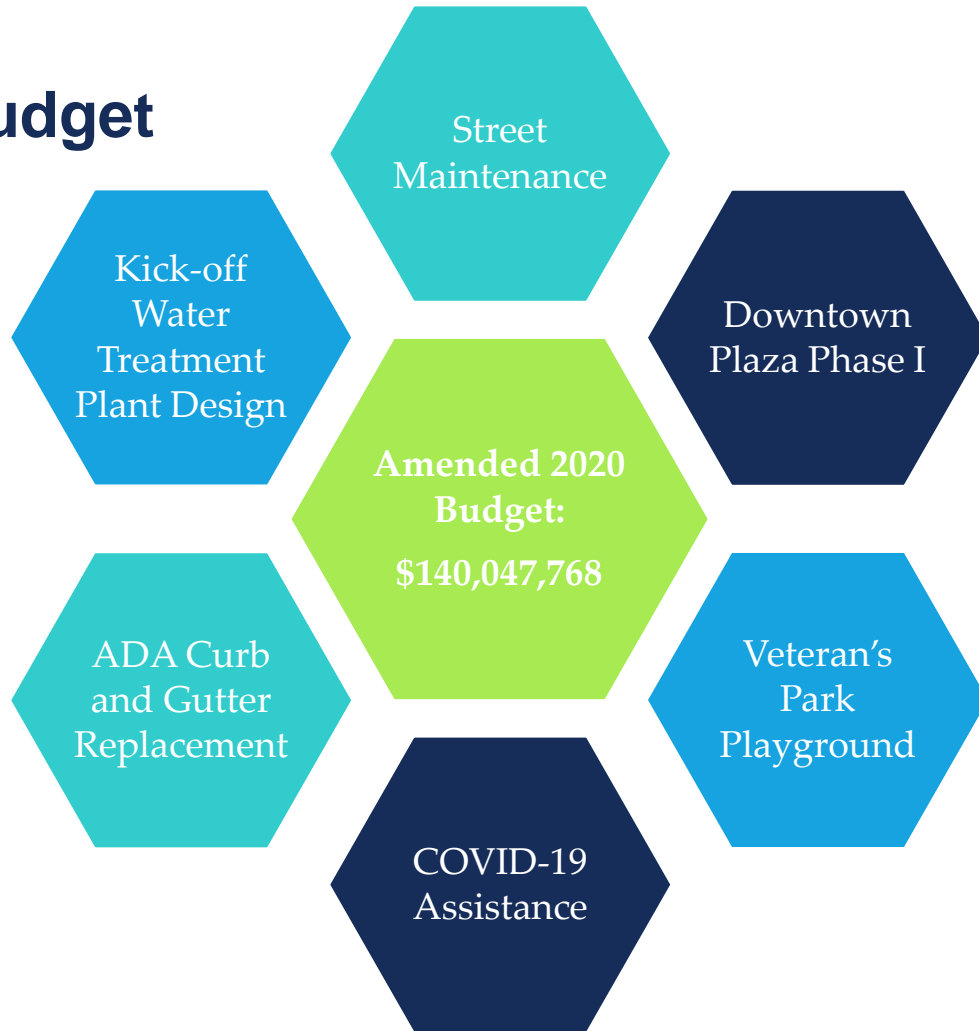
2021 Proposed Budget

AGENDA

- 2020 in Review
- Budget Process
- Changes from Initial Recommendation
- What does this budget do?
- Recommended Appropriations
- Fee & Mill Levy Resolutions
- Council Action
- Questions



2020 Budget





2021 BUDGET

Budget Process

April - May

Base Budget Development

- Update 10-year models
- Reviewed last three years of operating spending

June - July

Department Budget Discussions

- Introduced new base budget process
- Discussed 2021 needs

August -
September

Council Budget Discussions

- Presented draft recommended budget
- Sought Council direction on major initiatives and changes

September-October

Refine Budget

- Incorporated Council feedback
- Finalize capital carryover
- Update 10-year models

December

Final Budget Presentation

- Present Final Recommendation
- Budget Hearing
- Council Adopts Budget



Budget Forum to Budget Book *Refinements*

Carryover
\$2.5M

Ken Mitchell Grant
\$1.4M

COVID-19
Response
\$500k

City Properties
Use Assessment
\$100k

Workers Comp
\$90k

Property Casualty
Insurance
\$60k

Water Assistance
\$25k



\$138,078,751

Proposed Budget Book

\$138,197,981

Tonight's Recommendation

\$119,230

Difference



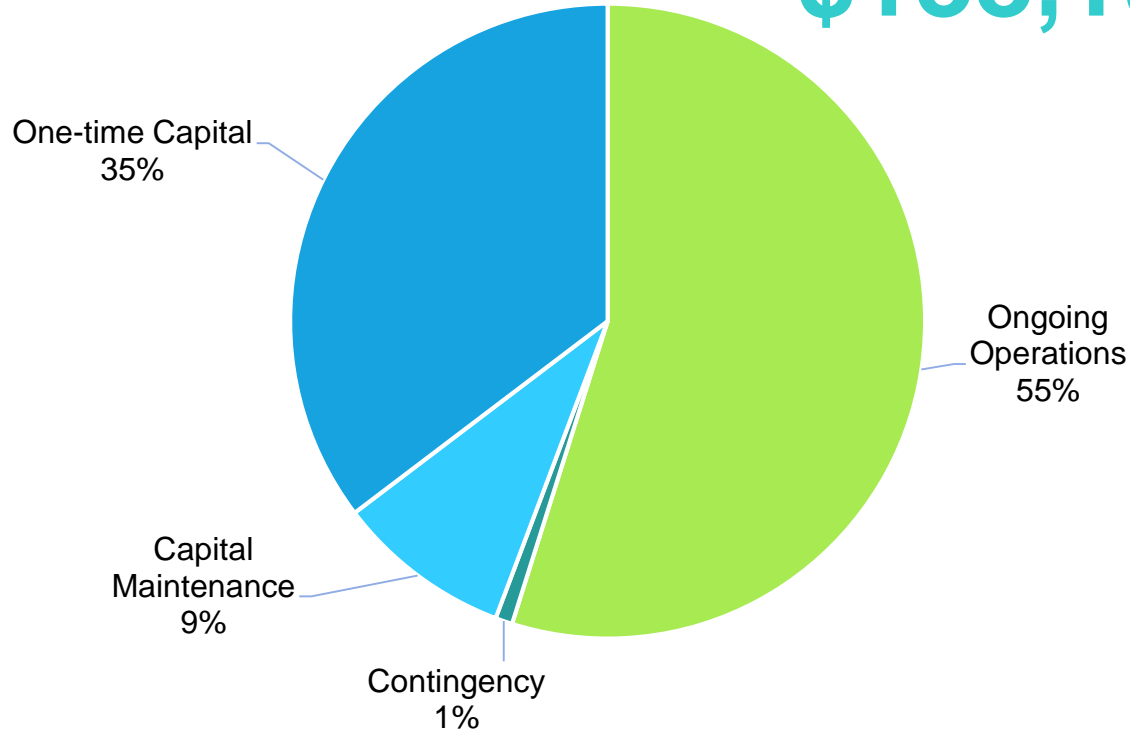
Lodging Tax

Highlights



2021 Budget By Type

\$138,197,981



2021 BUDGET BY FUND

Fund	Recommended 2021
General Fund	\$ 42,573,505
Capital Improvement Fund	\$ 18,463,908
Parks & Recreation Capital Improvement Fund	\$ 7,933,099
Impact Fees Fund	\$ 1,546,138
Landscaping Fund	\$ 6,000
Lottery Reserve Fund	\$ 603,598
Highway Fund	\$ 125,000
Lodging Tax	\$ 368,481
Cemetery Fund	\$ 744,381
Cemetery Perpetual Maintenance Fund	\$ -
Water Fund	\$ 41,079,694
Wastewater Fund	\$ 10,057,998
Storm Drainage Fund	\$ 8,776,651
Benefits Internal Service Fund	\$ 5,234,500
Fleet Internal Service Fund	\$ 685,028
Total Expenditures	\$ 138,197,981





2021 Fee and Mill Levy Resolutions

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
- 2020 mill levy is projected to result in **\$3,601,983** in revenues for the 2021 Budget



Brighton Police Bike Patrol

Fee Resolution

- Sets the fees and charges for government services and programs each year
- Minimal changes for 2021
 - Clean-up
 - Flexibility in COVID-19 environment
- Not expected to impact overall revenue collection



Proposed Changes

→ Sales Tax

- Remove bi-annual renewal fee for Business Licenses

→ City Clerk

- Inclusion of Occupation Fee table
- Clean-up between Fee Resolution and existing City Code (Article 3-24)



Proposed Changes

→ Community Development

- Extends waiver on temporary use permits for businesses to expand outdoors
- Reduce conditional use permit fee for large in-home daycares (7-12 kids)
- Postpone Credit Card Fee discussion

→ Parks and Recreation

- Extends ability to run promotions to include individual classes or programs.
- Necessary to help draw residents back to programs given COVID-19



Council Action Requested

- Adoption of Budget Resolution
- Adoption of Mill Levy Resolution
- Adoption of Fee Resolution





Questions?