



2025 Recommended Budget

Budget, Mill Levy, Fee, and Donation Resolution

CITY COUNCIL MEETING – Oct 15, 2024

City Staff Representative: Kathryn Mortensen, Budget and Performance Manager
Pearce Miller, Management Analyst

Department: City Manager's Office

Agenda

▸ Budget Process Overview

▸ Changes from Proposed Budget

▸ Budget Recommendation

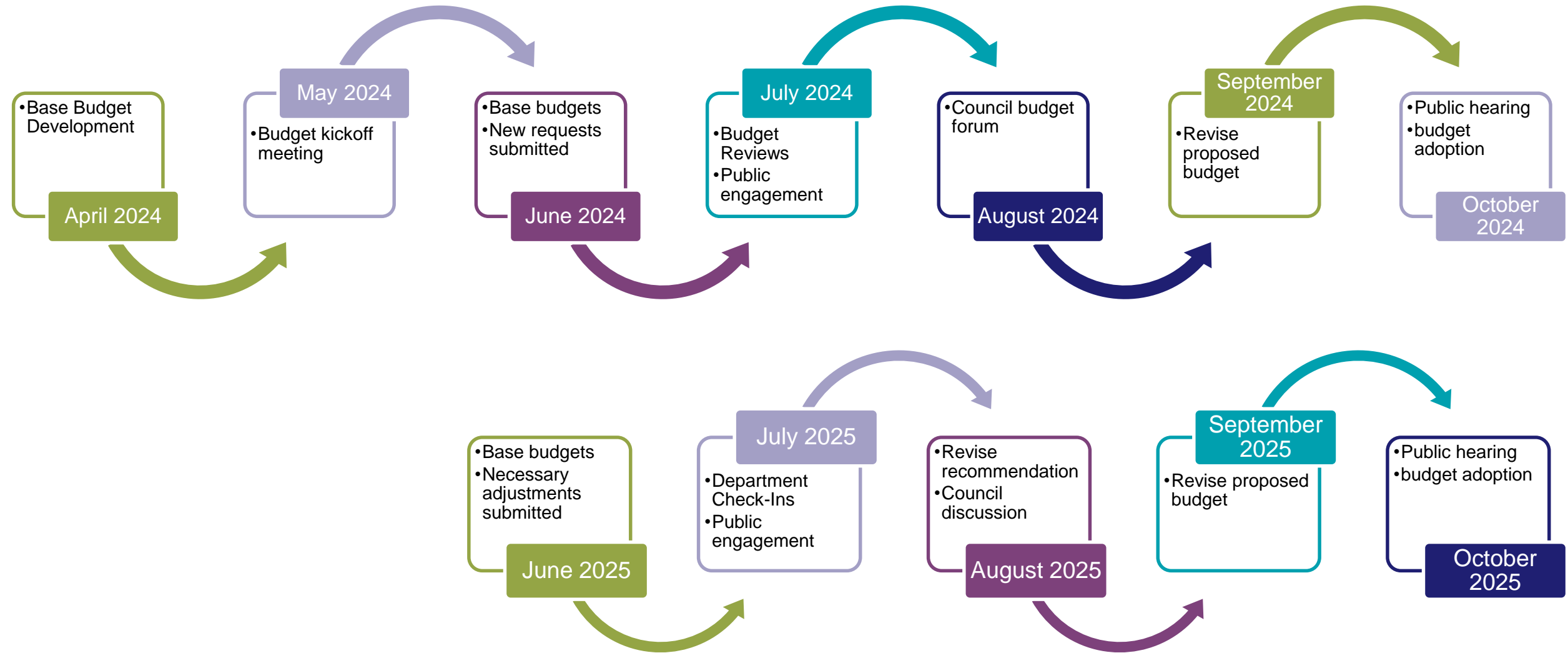
▸ Mill Levy Recommendation

▸ Fee Recommendation

▸ Donations Resolution

▸ Council Action

Budget Process



Changes from the Proposed Budget

Final Market
and Benefits
Numbers

Colorado
Park Dog
Park

Grants

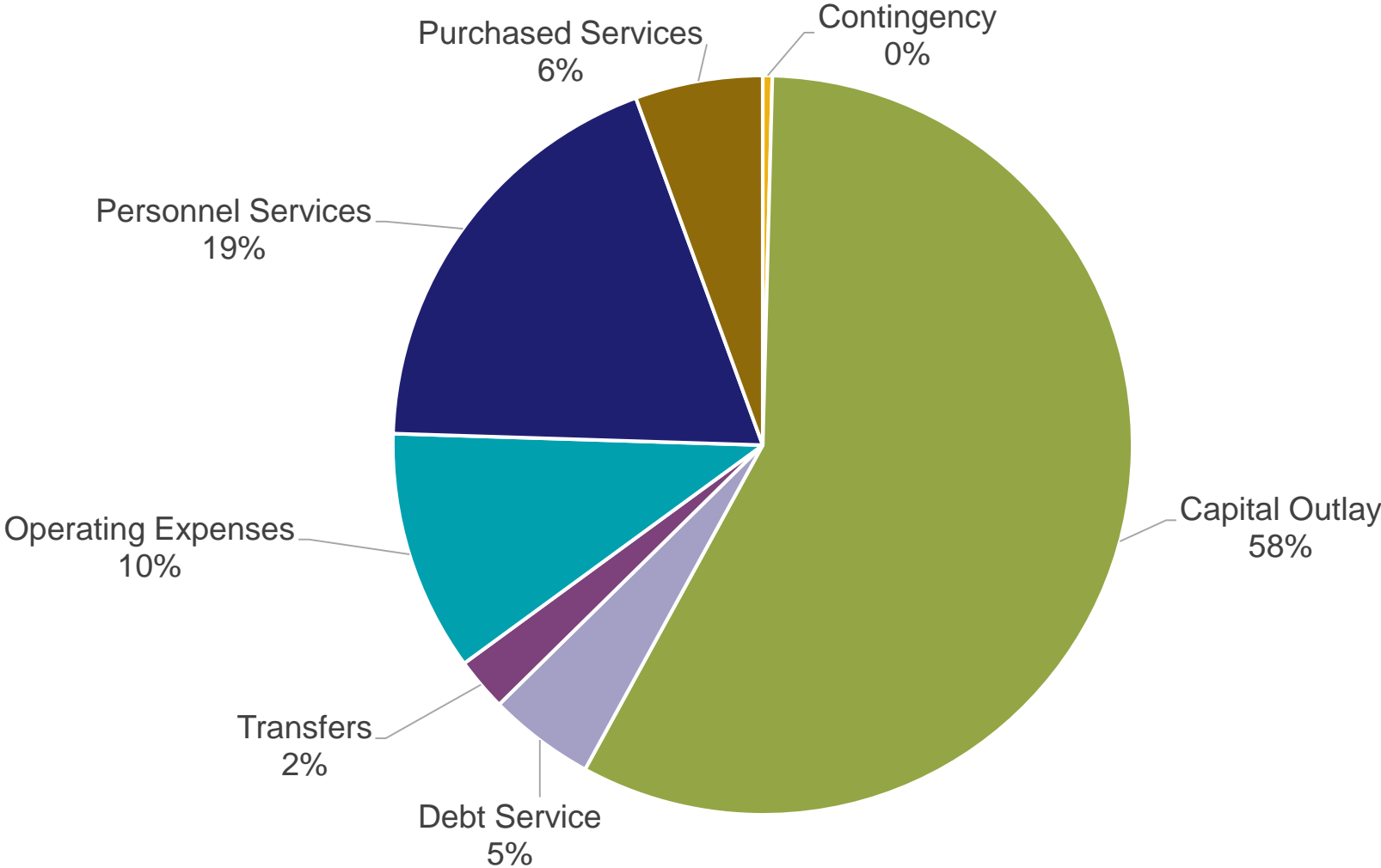
Cemetery
Fund
Maintenance

Bag Fee
Revenue
Projects

AdCom
Contract

Water
Assistance
Increase

Recommended 2025 Budget by Type



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
- 2025 mill levy is projected to result in **\$6,122,219** in revenues for the 2025 Budget



2025 Fee Resolution Changes

Changes to reflect true cost delivery

- Recreation Center
- City Clerk

Consolidation of Fees

- Utility rates
- Impact Fees
- Marijuana Fees

Re-formatting for ADA Compliance





Donations Resolution

- Establishes public purpose of donations to
 - Brighton Legacy Foundation
 - Boys and Girls Club
 - Almost Home, Inc.

Council Action Requested





Questions?