

BRIGHTON, UTAH
RESOLUTION NO. 2023-R-5-2

A RESOLUTION ADOPTING THE TENTATIVE BUDGET FOR THE TOWN OF BRIGHTON, UTAH, FOR THE FISCAL YEAR 2024 BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024 AND TO SET A TIME AND PLACE FOR A PUBLIC HEARING ON JUNE 13, 2023 AT 6:30 PM AT FIRE STATION 108, 6788 S BIG COTTONWOOD CANYON ROAD, AND ELECTRONICALLY VIA ZOOM.

WHEREAS, State law requires the filing of a tentative budget for each municipality located within the State of Utah; and

WHEREAS, the Brighton Council ("Council") met in a regular session on May 9, 2023, to consider, among other things, adopting a fiscal year 2024 tentative budget; and,

WHEREAS, the tentative budget complies with the requirements set out in U.A.C. § 105-107;

and

WHEREAS, the budget shall be reviewed, considered, and tentatively adopted by the governing body and may be amended or revised in such manner as is considered advisable prior to final adoption.

WHEREAS, the Council shall set a time and date of June 13, 2023 at 6:30 PM to hold a public hearing concerning the fiscal year 2024 budget and FY 2022 amended budget and will publish public notice of the hearing as the requirements set out in U.A.C. § 105-108; and

NOW, THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF BRIGHTON, STATE OF UTAH, as follows:

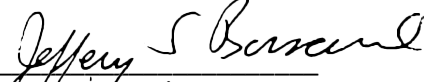
Section 1. That the Town of Brighton, hereby adopts the following tentative budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024 attached here to as Exhibit 1.

Section 2. The Town of Brighton shall hold a public hearing on June 13, 2023 at 6:30 PM concerning the fiscal year 2024 budget and FY 2023 amended budget and will publish public notice of the hearing at least seven days before the hearing as the requirements set out in U.A.C. § 105-108.

Section 3. That this Resolution shall become effective immediately upon the passage thereof.

PASSED AND APPROVED this 9th day of May 2023.

TOWN OF BRIGHTON

By: 
Jeff Bossard, Mayor Pro Tempore

ATTEST:


Kara John, Town Clerk

Exhibit 1: Tentative Budget FY ending June 30, 2024 & Adjusted Budget FY ending June 30, 2023



Town of Brighton
FY 2023 Amended Budget & FY 2024 Tentative Budget
For Period Ending June 30, 2023 & June 30, 2024

Account Description	2022	2023	2023	2023	2023	2023	2024
	Actual	Original	Estimated	Actual	Budget	Adjusted	Tentative
	July 1 - June 30	Budget	Rev/Exp	Current YTD	Variance	Budget	Budget
General Fund	July 1 - June 30	July 1 - June 30	July 1 - June 30	as of 4/1/22	July 1 - June 30	July 1 - June 30	July 1 - June 30
REVENUES							
Business Licenses	29,935	\$ 30,000	\$ 45,000	\$ 38,240	\$ 15,000	\$ 45,000	\$ 45,000
Building Permit	103,901	50,000	55,000	37,868	5,000	55,000	50,000
Sales Tax 1% Local Option	563,782	624,644	700,000	479,994	84,069	708,713	637,137
SB 136 Sales Tax	55,861	61,980	68,000	46,226	8,307	70,286	63,220
Planning Services	27,520	20,000	28,000	22,260	8,000	28,000	28,000
Justice Court Fines/Forfeitures	1,210	800	800	690	-	800	800
B&C Road Fund Allotment	6,546	16,000	16,000	10,968	-	16,000	16,000
Alcohol Tax	4,803	5,000	5,000	4,720	(197)	4,803	5,000
America Rescue Act	16,095	16,096	16,096	16,096	-	16,096	-
Interest Earnings	701	-	5,000	4,764	5,000	5,000	5,000
Interlocal Revenue	392,650	461,850	477,150	477,150	15,300	477,150	470,850
Parking Violations	-	-	80,000	77,000	-	80,000	65,000
Other Revenue	279	-	-	-	-	-	-
Non-Allocatable Resort Communities Sales	1,096,946	1,246,494	1,133,176	759,176	147,042	1,393,536	1,270,404
Non-Allocatable TRT	118,221	163,272	148,429	86,929	(21,218)	142,054	166,537
Beginning Balance (MSD)	206,860	450,000	206,860	206,860	(243,140)	206,860	450,000
Beginning Balance RCST & TRT	1,080,832	1,953,328	2,502,858	2,502,858	-	2,502,858	2,245,308
Total Revenues	\$ 2,433,710	\$ 2,696,135	\$ 2,777,651	\$ 2,062,080	\$ 23,163	\$ 3,042,438	\$ 2,822,948

EXPENDITURES

Wages	\$ 107,172	\$ 138,000	\$ 104,662	\$ 79,498	\$ -	\$ 138,000	\$ 142,000
Overtime Wages	-	-	-	-	-	-	-
Temporary Wages	-	-	-	-	-	-	-
Employee Benefits	8,709	28,000	13,677	9,323	(8,000)	20,000	28,000
Social Security Tax	-	-	5,795	4,254	-	-	-
Medicare	-	-	1,355	995	-	-	-
Awards, Promotional & Meals	-	-	-	103	-	-	-
Subscriptions/Memberships	23,219	28,000	26,000	9,131	-	28,000	28,000
Printing/Publications/Advertising	213	2,000	2,750	2,638	1,000	3,000	3,000
Travel/Mileage	225	1,200	550	550	-	1,200	1,200
Office Expense and Supplies	770	2,000	500	186	-	2,000	2,000
Cell phone and Telephone	266	700	1,000	532	-	700	700
Attorney-Land Use	30,535	15,000	15,000	-	-	15,000	15,000
Attorney-Civil	41,084	48,000	48,000	26,215	-	48,000	48,000
Training and Seminars	210	2,000	210	395	-	2,000	2,000
Web Page Development/Maintenance	-	5,800	-	3,128	-	5,800	5,800
Payroll Processing ex	-	2,000	-	80	-	2,000	2,000
Contributions/Special Events	3,500	28,000	12,500	21,500	-	28,000	32,000
Insurance	1,970	5,500	3,613	4,055	-	5,500	5,500
Workers Comp Insurance	1,861	3,500	3,300	762	-	3,500	3,500
Postage	241	-	-	-	-	-	-
Professional and Technical	15,100	50,000	20,000	22,440	1,000	51,000	50,000
Contracted Services	-	50,000	-	24,674	-	50,000	50,000
Contracted Waste Services	-	-	-	-	-	-	-
SLCo Recorder Services	2,000	3,850	3,500	-	-	3,850	3,850
Equipment/Computer Purchases	-	1,000	-	-	-	1,000	1,000
Rent	11,394	11,500	11,394	11,736	-	11,500	11,500
UFA Emergency Management	10,333	30,000	9,838	9,541	-	30,000	30,000
Computer Equip/software	-	1,500	-	-	-	1,500	1,500
Software/Streaming	2,604	2,300	2,300	1,361	-	2,300	2,300
Internet Connections	1,896	2,000	1,700	1,582	-	2,000	2,000
Alcohol Tax Transfer to UPD	-	5,000	4,803	-	(197)	4,803	5,000
America Rescue Act	-	-	16,096	-	16,096	16,096	-
Lease to Locals Grant Program	-	-	-	-	-	-	54,000
USFS Ranger - (Brighton Funds)	-	-	60,000	60,000	-	60,000	60,000
Interlocal to MSD	742,053	803,423	735,300	413,650	205,376	1,008,799	910,156
Trans to Capital Fund (Brighton CIP)	500,000	1,700,000	-	-	300,000	2,000,000	1,800,000
Contribution to Fund Balance MSD (Ending)	171,142	450,000	430,000	206,860	(16,625)	433,375	450,000
Contribution to Fund Balance Brighton (Ending)	1,215,166	(290,234)	1,281,605	846,105	(174,176)	(464,410)	(363,059)
Total Fund Balance (Ending)	2,502,858	2,113,094	3,991,323	3,555,823	(417,316)	2,245,308	2,332,250
Total Expenditures	\$ 1,005,355	\$ 1,270,273	\$ 1,103,844	\$ 708,328	\$ 215,275	\$ 1,545,548	\$ 1,500,006
Total Expenditures with End Balance	\$ 2,891,663	\$ 2,680,039	\$ 2,815,449	\$ 1,761,293	\$ 324,474	\$ 3,081,138	\$ 2,936,948
NET INCOME (LOSS)	\$ (457,953)	\$ 16,096	\$ (37,798)	\$ 300,787	\$ (301,311)	\$ (38,700)	\$ (114,000)

Brighton Capital Improvement Fund - CIP

REVENUES

Transfer from General Fund	500,000	1,700,000	-	-	300,000	2,000,000	1,800,000
Carry Forward Unallocated	-	430,000	-	-	-	430,000	-
Other Rev.	-	-	-	-	-	-	-
Grant Rev.	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Total Revenues	\$ 500,000	\$ 2,130,000	\$ -	\$ -	\$ 300,000	\$ 2,430,000	\$ 1,800,000

EXPENDITURES

Trails Master Plan	70,000	10,000	-	-	-	10,000	-
Trail Head Improvements	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-
Facility Improvements	-	200,000	-	-	-	200,000	-
Infrastructure Improvement Projects	-	1,900,000	-	-	-	1,900,000	-
Wayfinding and Signage	-	20,000	-	-	-	20,000	-
Asset Management	-	-	-	-	-	-	-
Total Expenditures	\$ 70,000	\$ 2,130,000	\$ -	\$ -	\$ -	\$ 2,130,000	\$ -

Unallocated Capital Funds

Total	\$ 430,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 1,800,000
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