

**CITY OF RIFLE, COLORADO  
RESOLUTION NO. 17  
SERIES OF 2018**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIFLE,  
COLORADO ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR  
BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019.

WHEREAS, the City Council of the City of Rifle has been reviewing the 2019 budget proposed by the City Manager; and

WHEREAS, the proposed budget has been open for inspection by the public at City Hall; and

WHEREAS, the City Council has held public meetings and hearings for the proposed 2019 budget, all with notices published in advanced.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RIFLE, COLORADO, THAT:

1. The aforementioned recitals are hereby fully incorporated herein and adopted as findings and determinations by the City Council.

2. The following Budget is adopted for the Fiscal Year beginning January 1, 2019 and ending December 31, 2019.

| DEPARTMENT                     | 2019<br>Projected<br>Beginning<br>Balance | 2019<br>Projected<br>Revenue | 2019<br>Budget   |
|--------------------------------|---|------------------------------|------------------|
| <b>General Fund</b>            |   |                              |                  |
| Mayor/Council                  |   | -                            | 128,129          |
| Municipal Court                |   | 109,000                      | 238,742          |
| Administration                 |   | 165,000                      | 596,383          |
| Finance                        |   | -                            | 559,993          |
| Attorney                       |   | -                            | 190,000          |
| Community Development          |   | 103,200                      | 441,369          |
| Grounds & Facility Maintenance |   | 17,000                       | 501,788          |
| Community Access Multimedia    |   | -                            | 187,019          |
| Police                         |   | 56,486                       | 2,940,383        |
| Building Inspection            |   | 78,000                       | 78,526           |
| Public Works                   |   | 365,000                      | 1,726,007        |
| Senior Center                  |   | 102,500                      | 336,955          |
| Non-Departmental               |   | 90,250                       | 528,884          |
| Transfers In/Out               |   | -                            | 5,000            |
| <b>GENERAL REVENUES</b>        |   |                              |                  |
| Property Tax                   |   | 574,365                      |                  |
| Delinquent & Interest          |   | 1,000                        |                  |
| Specific Ownership             |   | 41,453                       |                  |
| Sales Tax                      |   | 4,332,516                    |                  |
| Use Tax                        |   | 55,091                       |                  |
| Motor Vehicle Use Tax          |   | 416,847                      |                  |
| Franchise Fees                 |   | 371,700                      |                  |
| Penalties & Interest           |   | 10,000                       |                  |
| Cigarette Tax                  |   | 22,000                       |                  |
| Federal Mineral Lease          |   | 421,600                      |                  |
| Severance Tax                  |   | 162,000                      |                  |
| County Sales Tax               |   | 235,400                      |                  |
| Cost Allocation                |   | 598,927                      |                  |
| Mineral Royalty Income         |   | 55,000                       |                  |
| <b>GENERAL FUND TOTAL</b>      | <b>5,457,297</b>                          | <b>8,384,336</b>             | <b>8,459,180</b> |

| <b>Street Improvement Fund</b>           |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
| Operations                               |                  | 1,722,257        | 1,771,928        |                  |
| Capital                                  |                  | -                | -                |                  |
| <b>Street Improvement Fund Total</b>     | <b>7,177,849</b> | <b>1,722,257</b> | <b>1,771,928</b> | <b>7,128,178</b> |
| <b>Conservation Trust</b>                |                  |                  |                  |                  |
| Operations                               |                  | 90,500           | 180,000          |                  |
| <b>Conservation Trust Fund Total</b>     | <b>33,814</b>    | <b>90,500</b>    | <b>180,000</b>   | <b>(55,686)</b>  |
| <b>Visitor Improvement Fund</b>          |                  |                  |                  |                  |
| Operations                               |                  | 166,200          | 208,656          |                  |
| <b>Visitor Improvement Fund Total</b>    | <b>168,527</b>   | <b>166,200</b>   | <b>208,656</b>   | <b>126,071</b>   |
| <b>Downtown Development Auth</b>         |                  |                  |                  |                  |
| Operations                               |                  | 51,044           | 55,670           |                  |
| <b>Downtown Development Fund Total</b>   | <b>67,062</b>    | <b>51,044</b>    | <b>55,670</b>    |                  |
| <b>Capital</b>                           |                  |                  |                  |                  |
| Operations                               |                  | 820,000          | 1,600,000        |                  |
| <b>Capital Fund Total</b>                | <b>4,174,234</b> | <b>820,000</b>   | <b>1,600,000</b> | <b>3,394,234</b> |
| <b>Tourism &amp; Industry</b>            |                  |                  |                  |                  |
| Operations                               |                  | 393,360          | 475,212          |                  |
| <b>Tourism &amp; Industry Fund Total</b> | <b>893,033</b>   | <b>393,360</b>   | <b>475,212</b>   | <b>811,181</b>   |
| <b>Urban Renewal</b>                     |                  |                  |                  |                  |
| Operations                               |                  | 82,500           | 305,000          |                  |
| <b>Urban Renewal Fund Total</b>          | <b>237,594</b>   | <b>82,500</b>    | <b>305,000</b>   | <b>15,094</b>    |

| <b>Parks &amp; Recreation</b>            |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|
| Recreation                               |                   | 3,067,513         | 702,732           |                   |
| Pool                                     |                   | 112,506           | 348,542           |                   |
| Community Events                         |                   | 18,685            | -                 |                   |
| Parks Maintenance                        |                   | 56,000            | 1,348,190         |                   |
| Parks Capital                            |                   | 5,000,000         | 7,833,000         |                   |
| Non-Departmental                         |                   | 7,000             | 51,278            |                   |
| Transfers                                |                   | 1,610,600         | -                 |                   |
| <b>Parks &amp; Recreation Fund Total</b> | <b>1,434,705</b>  | <b>9,872,304</b>  | <b>10,283,742</b> | <b>1,023,267</b>  |
| <b>Water</b>                             |                   |                   |                   |                   |
| Operations                               |                   | 3,894,432         | 2,058,635         |                   |
| Water Rights                             |                   | 42,500            | 70,000            |                   |
| System Improvement (Capital)             |                   | 1,684,500         | 2,361,108         |                   |
| Debt Service                             |                   | 2,397,629         | 1,784,954         |                   |
| <b>Water Fund Total</b>                  | <b>6,175,393</b>  | <b>8,019,061</b>  | <b>6,274,697</b>  | <b>7,919,756</b>  |
| <b>Wastewater</b>                        |                   |                   |                   |                   |
| Operations                               |                   | 3,362,856         | 3,171,891         |                   |
| Capital                                  |                   | 117,000           | -                 |                   |
| <b>Wastewater Fund Total</b>             | <b>732,729</b>    | <b>3,479,856</b>  | <b>3,171,891</b>  | <b>1,040,694</b>  |
| <b>Sanitation</b>                        |                   |                   |                   |                   |
| Operations                               |                   | 603,549           | 596,287           |                   |
| Transfers                                |                   | -                 | 702,000           |                   |
| <b>Sanitation Fund Total</b>             | <b>811,538</b>    | <b>603,549</b>    | <b>1,298,287</b>  | <b>116,801</b>    |
| <b>Perpetual Care</b>                    |                   |                   |                   |                   |
| Operations                               |                   | 1,500             | -                 |                   |
| <b>Perpetual Care Fund Total</b>         | <b>235,065</b>    | <b>1,500</b>      | <b>-</b>          | <b>236,565</b>    |
| <b>Fleet</b>                             |                   |                   |                   |                   |
| Operations                               |                   | 455,901           | 324,218           |                   |
| Capital                                  |                   | -                 | 107,588           |                   |
| <b>Fleet Fund Total</b>                  | <b>273,012</b>    | <b>455,901</b>    | <b>431,806</b>    | <b>297,107</b>    |
| <b>Information Tech</b>                  |                   |                   |                   |                   |
| Operations                               |                   | 701,000           | 647,790           |                   |
| Capital                                  |                   |                   | 35,123            |                   |
| <b>Information Fund Total</b>            | <b>171,194</b>    | <b>701,000</b>    | <b>682,913</b>    | <b>189,281</b>    |
| <b>Total</b>                             | <b>28,043,046</b> | <b>34,843,367</b> | <b>35,198,981</b> | <b>27,687,432</b> |

THIS RESOLUTION was read, passed, and adopted by the Rifle City Council at a regular meeting held this 5<sup>th</sup> day of December 2018.

CITY OF RIFLE, COLORADO

By:



Mayor

ATTEST:

  
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City Clerk