

RESOLUTION NO. 1613

**A RESOLUTION ADOPTING A BUDGET FOR FISCAL YEAR 2006
AND APPROPRIATING SUMS FOR DEFRAYING THE EXPENSES
AND LIABILITIES FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2006 AND ENDING DECEMBER 31, 2006**

WHEREAS, pursuant to the Golden Home Rule Charter, the City Manager has submitted to the City Council a budget estimate of the revenues of the City of Golden and the expenses of conducting the affairs thereof for the fiscal year beginning January 1, 2006 and ending December 31, 2006; and

WHEREAS, the City Council and the City Manager have cooperatively prepared a proposed budget for 2006 and held public hearings thereon; and

WHEREAS, after full and final consideration of the public hearings it is the opinion of the Council that the budget should be approved and adopted; and

WHEREAS, a Capital Improvement Program budget was submitted by the City Manager and after public hearings it is the opinion of Council that it should be approved; and

WHEREAS, the City of Golden Charter provides for appropriations for capital expenditures to continue until the purpose has been accomplished or abandoned and not to lapse at year end.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GOLDEN, COLORADO:

Section 1. That the budget estimate of the revenues for the City of Golden and expenses of conducting the affairs thereof for the fiscal year beginning January 1, 2006 and ending December 31, 2006 be adopted and approved as the budget estimate for defraying the expenses and liabilities of the City for fiscal year 2006.

Section 2. That the expenditures (including operations, transfers, debt service, and capital) and contingency for each fund be appropriated for 2006 as follows:

Fund	Annual Expenditures	Capital Expenditures	Contingency	Total Appropriation
General	\$18,597,945	\$0	\$2,783,928	\$21,381,873
Community Center	1,813,400	0	973	1,814,373
Splash Family Aquatic Park	381,200	0	100	381,300
Cemetery Operations	380,100	0	36,590	416,690
Fossil Trace Golf Course	2,843,682	0	120,054	2,963,736
Rooney Road Sports Complex	2,679,300	0	482,979	3,162,279
Water	4,558,673	2,825,000	2,232,605	9,616,278
Wastewater	1,637,100	466,000	3,974,532	6,077,632
Drainage Utility	598,700	320,000	17,616	936,316
Fleet Management	931,100	0	220,858	1,151,958
Information Technology	1,064,200	0	217,200	1,281,400


Insurance	443,789	0	296,511	740,300
Medical Benefit	1,392,700	0	1,488,295	2,880,995
Workers Compensation & Unemployment Insurance	323,993	0	522,376	846,369
Cemetery Perpetual Care	0	0	1,274,845	1,274,845
SUT Capital Improvements	10,877,523	12,685,215	5,544,509	29,107,247
Capital Programs	125,000	551,000	510	676,510
Open Space	428,700	170,000	24,404	623,104
Conservation Trust	221,000	0	70,759	291,759
Totals	<u>\$49,298,105</u>	<u>\$17,017,215</u>	<u>\$19,309,644</u>	<u>\$85,624,964</u>

Section 3. That capital expenditures, included in the appropriation in Section 2 above, shall not lapse until the purpose is accomplished or abandoned, are as follows:

<u>Fund</u>	<u>Expenditures</u>	<u>Fund Total</u>
Capital Programs		
Street Improvements - 2006	\$551,000	\$551,000
SUT Capital Improvements		
Rec Campus Construction	3,790,000	
Rec Campus Open Space	2,000,000	
Curbs, Gutters, Sidewalks - 2006	550,000	
Jackson St/S Golden Rd Corridor	300,000	
Facility Improvements	6,000,000	
US 6 Bike Path	45,215	12,685,215
Water Capital		
Utility Line Replacement - 2006	550,000	
Security Improvements - 2006	50,000	
Plant Improvements - 2006	350,000	
Storage Tank Improvements - 2006	1,500,000	
Raw Water Irrigation Project	300,000	
Vidler Tunnel Improvements	75,000	2,825,000
Wastewater Capital		
Utility Line Replacement - 2006	466,000	466,000
Drainage Utility Capital		
Kinney Run Detention	120,000	
Arapahoe Gulch	200,000	320,000
Open Space Capital Projects		
Norman D Park Trail	170,000	170,000

Section 4. That the sum of \$680,000 is hereby designated, as part of the General Fund contingency, for the City's 3% emergency reserve as required by the Colorado State Constitution.

Adopted the 10th day of November 2005.

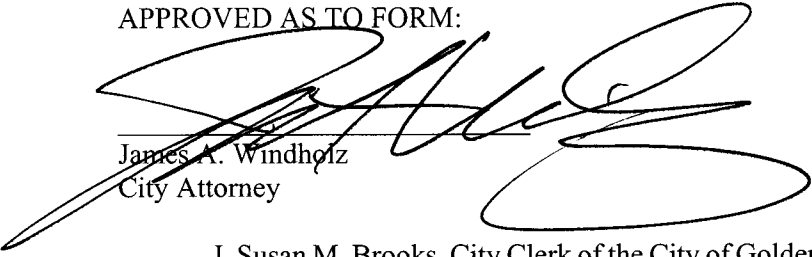


 Charles J. Baroch
 Mayor

ATTEST:

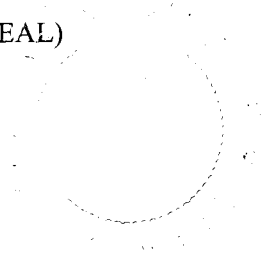
Dominique Faubl, Deputy
Susan M. Brooks, MMC
City Clerk

APPROVED AS TO FORM:


James A. Windholz
City Attorney

I, Susan M. Brooks, City Clerk of the City of Golden, Colorado, do hereby certify that the foregoing is a true copy of a certain Resolution adopted by the City Council of the City of Golden, Colorado at a regular meeting thereof held on the 10th day of November, A.D., 2005.

(SEAL)



ATTEST:

Dominique Faubl, Deputy
Susan M. Brooks, City Clerk of the City of
Golden, Colorado