

RESOLUTION NO. 2163

**A RESOLUTION ADOPTING A BUDGET FOR FISCAL YEAR
2012 AND APPROPRIATING SUMS FOR DEFRAYING THE
EXPENSES AND LIABILITIES FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2012 AND ENDING DECEMBER 31,
2012**

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, 2012 and ending December 31, 2012; and

WHEREAS, the City Council and the City Manager have cooperatively prepared a proposed budget for 2012 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.

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, 2012 and ending December 31, 2012 be adopted and approved as the budget estimate for defraying the expenses and liabilities of the City for fiscal year 2012.

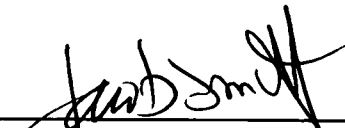
Section 2. That the expenditures (including operations, transfers, debt service, and capital) and contingency for each fund be appropriated for 2012 as follows:

Fund	Annual Expenditures	Contingency	Total Appropriation
General	\$25,734,080	\$1,237,137	\$26,971,217
Community Center	2,055,900	28,432	2,084,332
Splash Family Aquatic Park	460,797	25,686	486,483
Cemetery Operations	468,943	1,904	470,847
Fossil Trace Golf Course	3,161,969	20,790	3,182,759
Rooney Road Sports Complex	41,388	428,997	470,385
Museums	479,866	40,099	519,965
Water	9,585,784	312,049	9,897,833
Wastewater	2,112,741	127,725	2,240,466
Drainage Utility	897,513	119,986	1,017,499
Fleet Management	1,548,439	155,586	1,704,025
Information Technology	1,460,825	375,546	1,836,371
Insurance	435,000	991,615	1,426,615
Medical Benefit	2,193,700	1,217,260	3,410,960

Workers Compensation & Unemployment Insurance	375,000	278,247	653,247
Cemetery Perpetual Care	65,000	1,531,033	1,596,033
SUT Capital Improvements	10,949,846	38,610	10,988,456
Capital Programs	1,519,600	0	1,519,600
Open Space	1,682,130	393,180	2,075,310
Conservation Trust	285,000	4,568	289,568
Totals	<u>\$65,513,521</u>	<u>\$7,328,450</u>	<u>\$72,841,971</u>

Section 3. That the sum of \$810,000 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 1st day of December, 2011.




 Jacob Smith
 Mayor





 Susan M. Brooks, MMC
 City Clerk


APPROVED AS TO FORM:



 David S. Williamson
 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 rescheduled regular business meeting thereof held on the 1st day of December, A.D., 2011.



ATTEST: 

 Susan M. Brooks, City Clerk of the City of
 Golden, Colorado