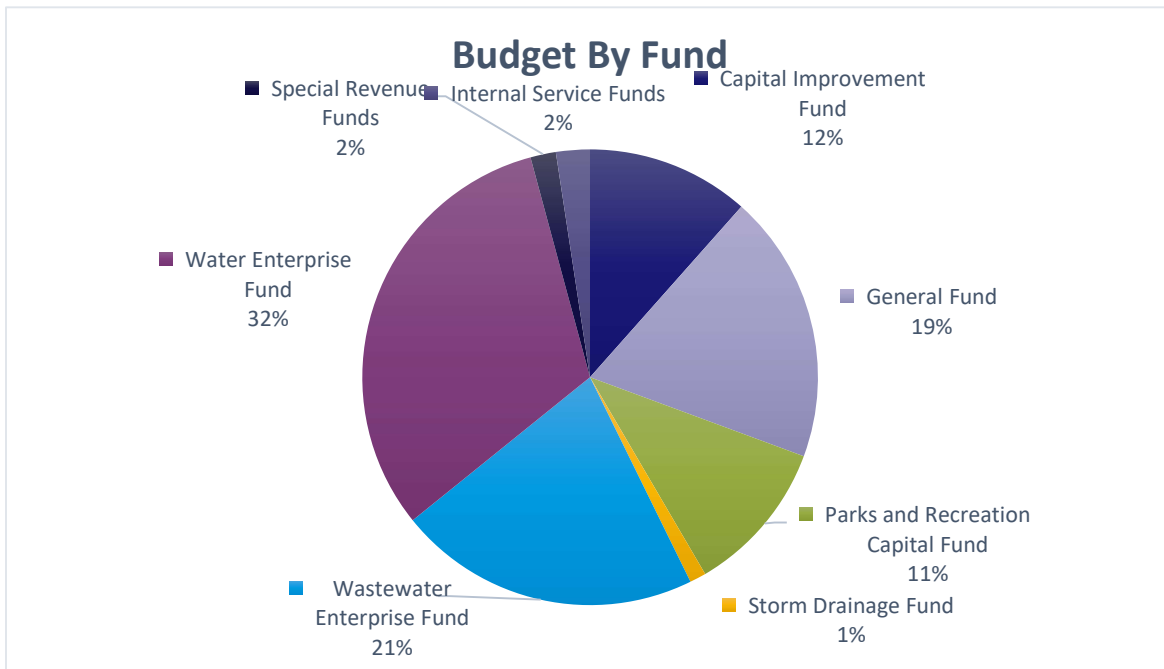


**City Budget Utilization and Spending Summary**


The first quarter in 2026 saw a total of twelve percent spend of the City’s 2026 budget. The percentage does vary greatly based on both the funds the expense occurred in and the account class. Capital expenditures are not likely to see significant spending until the second half of the year, after construction season starts, and thus these funds are seeing a low percentage spend at this point in the year. Operating expenditures on the other hand, such as personnel and operating supplies, tend to be more consistent throughout the year and funds that are more heavily operating, such as the General Fund, are between twenty and twenty-five percent spent as we are a quarter of the way through the year.

Fund	2026 Budget	Year to Date Spending	Percent Spent
<b>Capital Improvement Fund</b>	\$39,448,797	\$4,632,169	12%
<b>General Fund</b>	\$65,293,758	\$14,498,895	22%
<b>Parks and Recreation Capital Fund</b>	\$37,435,908	\$2,452,846	7%
<b>Storm Drainage Fund</b>	\$3,995,689	\$228,024	6%
<b>Wastewater Enterprise Fund</b>	\$73,385,184	\$1,433,033	2%
<b>Water Enterprise Fund</b>	\$107,958,147	\$16,052,633	15%
<b>Special Revenue Funds</b>	\$6,181,051	\$915,851	15%
<b>Internal Service Funds</b>	\$8,236,059	\$1,706,462	21%
<b>Grand Total</b>	<b>\$341,934,593</b>	<b>\$41,919,914</b>	<b>12%</b>

Account Class	2026 Budget	Year to Date Spending	Percent Spent
<b>Capital Outlay</b>	\$222,580,905	\$21,911,930	10%
<b>Budget Contingency</b>	\$1,514,787	\$-	0%
<b>Debt Service</b>	\$18,338,432	\$290,876	2%
<b>Operating Supplies</b>	\$18,613,837	\$3,671,188	20%
<b>Personnel</b>	\$52,312,101	\$10,637,249	20%
<b>Purchased Services</b>	\$24,177,225	\$4,305,819	18%
<b>Transfers</b>	\$4,397,306	\$1,102,852	25%
<b>Grand Total</b>	<b>\$341,934,593</b>	<b>\$41,919,914</b>	<b>12%</b>

### Budget and Spending Updates

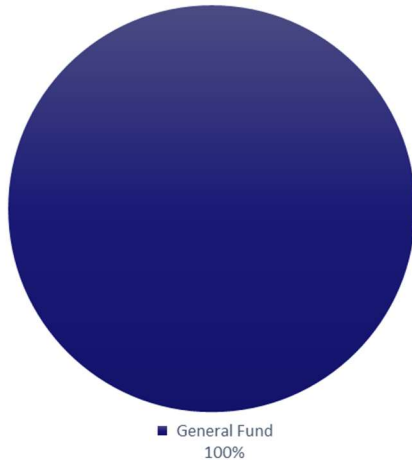
- **Capital outlay** has about a ten percent spend at this point in the year. This low amount is normal as the majority of spend on these projects will occur after work is completed during warmer weather months in the Summer and Fall. We are likely to have some savings from large projects such as the Rec Plex by the end of the year and will not see a full spend of these accounts. If needed, multi-year projects will have budget carry into the following year if unspent but still needed to complete the project.
- **Budget contingency** is allocated in each of our funds to cover items that may cost more than anticipated at the creation of the budget and allow for room to cover those increased costs on items that were already planned for and approved by the City Council without the delay of a budget amendment. If contingency is needed, spending will not occur under this account class, it will be spent on the category the additional cost falls under, and the budget may be moved to cover this. This account class will never reflect spending, though the budget may be reduced if it is utilized.
- **Debt Service** includes all costs associated with debt payments in our various funds and is expected to see 100% spend by end of year, though timing of when payments are due varies by debt type. To learn more about these debt payments, please see the City's 2026 budget book at <https://brightonco.gov/3294/City-Budget>.
- **Operating supplies** are slightly below the anticipated 25% spend after quarter one of the year. This could indicate we will see savings but are in general the norm for spending thus far in the first quarter of the year.
- **Personnel Services** includes the salaries and benefits for all employees in the City of Brighton. These are also below the expected 25% spend after quarter one of this year, though that number will increase as seasonal summer position are hired over the next few months.
- **Purchased services** includes as needed professional services from firms outside of the City. Spending trends are down for Q1 of 2026. However, as needs are identified, purchased services are expected to increase and reach normal levels as the year continues.

- **Transfers** are transfers of cash from one fund to the other. Funds are utilized to keep restricted funding sources separate, and these transfers are utilized when there is a need to transfer cash from one fund to the other. Many of our funds utilize this annually, including an annual transfer from the General Fund to the Cemetery Fund, transfers from the Impact Fees Fund if capital projects or developer reimbursements allow, and the transfer of cash from the Landscaping Fund to the Capital Improvement Fund to cover a portion of median landscaping costs.

The following pages include summary information for each Department and include details on spending on projects and programs. For any questions regarding this quarter's budget report, please contact the Budget and Innovation Team at [budget@brightonco.gov](mailto:budget@brightonco.gov).

## Budget & Innovation Summary

**Budget By Fund**



The Budget & Innovation Department supports all budgeting functions for the City, including long-range financial planning, creation, adoption, and management of the City's budget. The Department leads continuous improvement initiatives such as the Brighton Performance and Leadership Academy and facilitates innovation events. Many special projects also fall under the Budget & Innovation Department, including grant management, strategic planning, and sustainability work.

The Department's budget is funded fully through the City's General Fund.

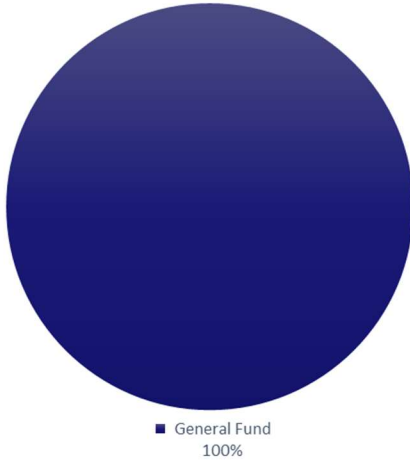
Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$917,749	\$121,497
<b>Purchased Services</b>	\$15,000	\$495
<b>Operating Supplies</b>	\$25,200	\$2,552
<b>Capital</b>	\$11,000	\$11,330
<b>TOTAL</b>	<b>\$968,949</b>	<b>\$135,874</b>

### Spending Updates

- Personnel spending this quarter consists of salaries and benefits for the Department's staff.
- Purchased services spent this quarter was on the application for the GFOA Distinguished Budget Book Award for the 2026 budget book.
- Operating supplies spending includes registrations for conferences, supplies for the Brighton Performance and Leadership Academy, and supplies for sustainability events.
- Capital spending this quarter includes the cost of the City's budget book software.

### City Attorney's Office Summary

**Budget By Fund**



The City Attorney's Office advises the City Council, City Departments, and the City Manager, analyzes and assists with legal issues, defends civil suits and provides litigation support and direction, and prosecutes municipal crimes. The Department's budget is funded 100% through the City's General Fund.

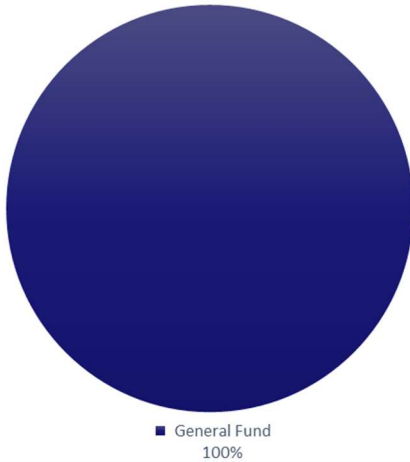
Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$955,888	\$197,335
<b>Purchased Services</b>	\$22,288	\$2,384
<b>Operating Supplies</b>	\$30,433	\$4,031
<b>Capital</b>	\$0	\$0
<b>TOTAL</b>	<b>\$1,008,609</b>	<b>\$203,750</b>

### **Spending Updates**

- Spending under personnel services includes salaries and benefits for the employees in the City Attorney's Office. The City Attorney's Office hired a temporary part-time Administrative Assistant to aid with administrative tasks such as budget, invoicing, scheduling, and data entry. This has increased the capacity of our paralegal to take on additional duties related to prosecution and litigation.
- Operating supplies consist of monthly research tool costs and general office supplies for the City Attorney's Office.
- Purchased services for Quarter 1 include payments to the contract prosecutor who provides prosecution services one day per month, court transcripts for a subpoena response, and special counsel attorney fees.

### City Manager's Office Summary

**Budget By Fund**



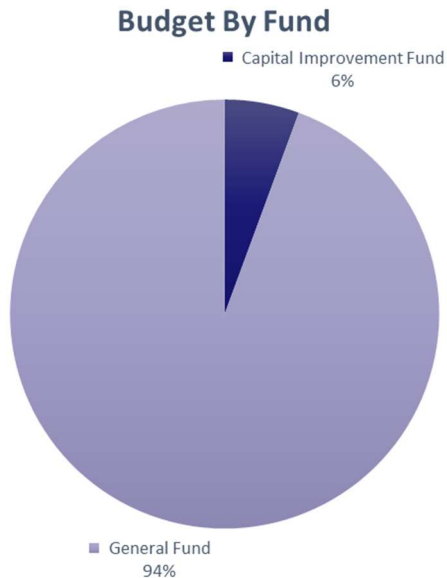
The City Manager's Office houses all executive, legislative, budget, sustainability, and performance functions for the city. The City Manager is responsible for implementing Council policies and overseeing day-to-day operations. This includes the strategic plan, overseeing resident requests, Council meetings, workplan implementation, and adopting the City's budget. The City Manager's Office also takes on cross-departmental special projects and supports key development projects.

The Department's budget is funded 100% through the City's General Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$1,201,595	\$249,406
<b>Purchased Services</b>	\$285,000	\$55,836
<b>Operating Supplies</b>	\$92,942	\$15,749
<b>Capital</b>	\$0	\$0
<b>TOTAL</b>	<b>\$1,579,537</b>	<b>\$320,990</b>

#### **Spending Updates**

- Personnel Services includes the cost of salaries and benefits for staff in the City Manager's Office.
- Operating services this quarter include other office supplies, costs for staff attending conferences, and new aerial photos of the city.
- Purchased services reflects payments on our EPA Brownfield grant, legal services fees, the citywide training platform, Skillsets Online, and the City's lobbying consultant.

**Community Development Department Summary**


The department plays a key role in shaping the future development of the city, while preserving the City's heritage and historic buildings. The divisions within the department develop guiding policies and regulations in accordance with the City's Comprehensive Plan and the City Council's Strategic Plan and enforce the policies and regulations to preserve and enhance the quality of life in Brighton.

The Department's budget is funded 94% through the City's General Fund and 6% through the Capital Improvement Fund.

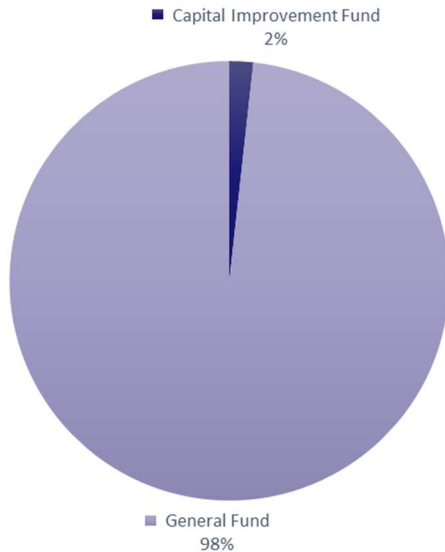
Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$3,062,855	\$637,244
<b>Purchased Services</b>	\$406,503	\$55,755
<b>Operating Supplies</b>	\$183,790	\$30,018
<b>Capital</b>	\$160,000	\$26,445
<b>TOTAL</b>	<b>\$3,813,148</b>	<b>\$749,462</b>

**Spending Updates**

- **Personnel Services:** Expenses include the cost of salaries and benefits for staff in the Community Development Department. Personnel expenditures are tracking in line with the Q1 budget forecast.
- **Purchased Services:** Expenses are currently trending below first-quarter expectations; however, several consultant invoices have not yet been submitted or processed through the City's financial system. Once these outstanding payables are recorded, expenditures are expected to align with the budgeted Q1 projections.
- **Operating Supplies:** Expenses for Q1 consist of professional development expenses and office supplies for the Community Development Department. In addition, utility costs for the Museum are included.
- **Capital:** Expenditures include costs associated with the Comprehensive Plan Update and the Museum remodel costs.

## Communications and Engagement Department Summary

### Budget By Fund



The Communications and Engagement Department is vital in keeping our community informed, connected, and engaged. The department oversees city communications, youth services, and arts and culture, ensuring residents are informed and can engage in meaningful programs and initiatives. Additionally, the department manages the city's website and KBRI-8, oversees digital ADA compliance, and provides administrative support to City Council.

The Department's budget is funded 98% through the City's General Fund and 2% through the Capital Improvement Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$1,281,802	\$239,728
<b>Purchased Services</b>	\$117,866	\$8,464
<b>Operating Supplies</b>	\$281,054	\$32,321
<b>Capital</b>	\$30,000	\$32,445
<b>TOTAL</b>	<b>\$1,710,722</b>	<b>\$312,957</b>

### Spending Updates

- Operating Supplies:** Expenses for this quarter includes office supplies, meals and refreshments for Brighton Youth Commission (BYC) and Impact meetings as well as the summer job launch. It also includes stipends for our 2026 Sculpture on Loan artists, People's Choice award, sculpture repairs, call for art, advertising, ACMCYA dinner and attendance at the NLC conference.
- Purchased Services:** Spending on purchased services reflects our ADA website tool, Growing Grads job launch professional services, FAFSA night support, and subscriptions for our newsletter platform, volunteer platform and graphic design.

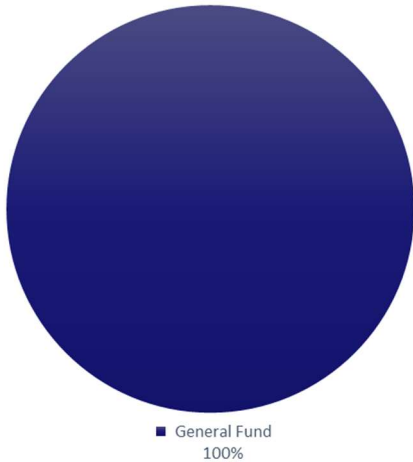


## Communications and Engagement Quarter 1 2026

- **Personnel Services:** Expenses include the cost of salaries and benefits for staff in the Communications & Engagement department.
- **Capital:** Budget for capital outlay is for spending on equipment for KBRI-8 broadcasting of City Council meetings. These funds come from the franchise agreement and are spent as items need to be replaced.

### City Council Summary

**Budget By Fund**



City Council is comprised of the elected officials that represent the residents of Brighton. The City Council consists of the Mayor, Mayor Pro-Tem and seven other members. The Mayor is elected at large while all other members are elected by ward. The City Council is vested with policy-making and legislative authority and is responsible for passing resolutions and ordinances, adopting the annual budget and appropriations resolutions, appointing advisory board and commission members, and hiring the City Manager, City Attorney, Municipal Judge, and Liquor License Hearing Officer.

The Department's budget is funded 100% through the City's General Fund.

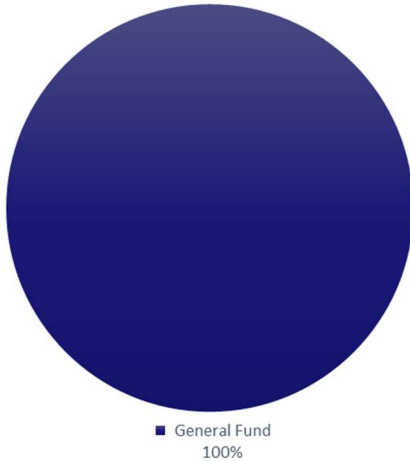
Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$337,621	\$68,699
<b>Purchased Services</b>	\$400,493	\$260,725
<b>Operating Supplies</b>	\$157,850	\$38,603
<b>Capital</b>	\$0	\$0
<b>TOTAL</b>	<b>\$895,964</b>	<b>\$368,027</b>

### Spending Updates

- **Personnel Services:** Expenses include the salaries and benefits for all members of the Brighton City Council.
- **Operating Supplies:** First Quarter operating expenditures consisted of meals for council, supplies for the State of the City, and name badges for council members.
- **Purchased Services:** Expenses for purchased services in Q1 consisted of costs for facilitating the City Council strategic planning session event. Additional expenses consisted of outside agency contributions to the Brighton Legacy Foundation, Brighton Sister Cities, Almost Home, and Brighton Kiwanis Foundation.

## Economic Development Department Summary

**Budget By Fund**



The Economic Development Department is a part of the Brighton Economic Development Corporation (EDC). The Brighton EDC is a public/private partnership representing all our community's economic development interests. The Brighton EDC is dedicated to fostering and supporting economic growth so that Brighton will always be a desirable place to live, work, learn, and play.

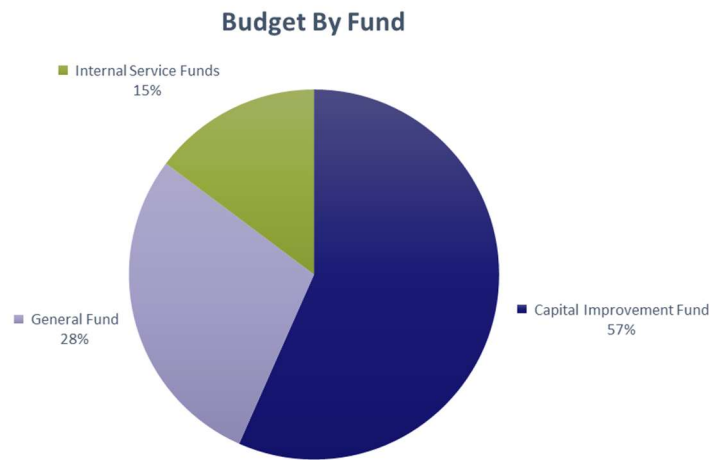
The Department's budget is funded 100% through the City's General Fund, including a transfer from the Lodging Tax Fund.

<b>Account Class</b>	<b>2026 Budget</b>	<b>Year to Date Spending</b>
<b>Personnel</b>	\$558,006	\$115,680
<b>Purchased Services</b>	\$3,000	\$204
<b>Operating Supplies</b>	\$18,700	\$1,417
<b>Capital</b>	\$100	\$0
<b>TOTAL</b>	<b>\$579,806</b>	<b>\$117,301</b>

### **Spending Updates**

- Personnel services includes the cost of salaries and benefits for the Economic Development Department staff.
- First quarter operating supplies are tracking as planned, expenses include office supplies, monthly payments for office equipment, and staff training and development.
- Purchased services charges for Q1 include charges for software and copy machine services.

## Facilities and Fleet Department Summary



The Facilities and Fleet Department is responsible for the continual maintenance of all City facilities to include managing construction improvements to existing facilities. The Department also includes management of the City's fleet vehicles and maintenance equipment citywide. This includes repairs, maintenance, and purchase of

new and replacement vehicles.

The Department's budget is funded 28% through the City's General Fund, 57% through the Capital Improvement Fund, and 15% through the Fleet Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$2,373,856	\$487,909
<b>Purchased Services</b>	\$20,353	\$50,334
<b>Operating Supplies</b>	\$1,570,774	\$216,775
<b>Capital</b>	\$5,372,572	\$419,223
<b>TOTAL</b>	<b>\$9,337,555</b>	<b>\$1,174,240</b>

### Spending Updates

#### Facilities:

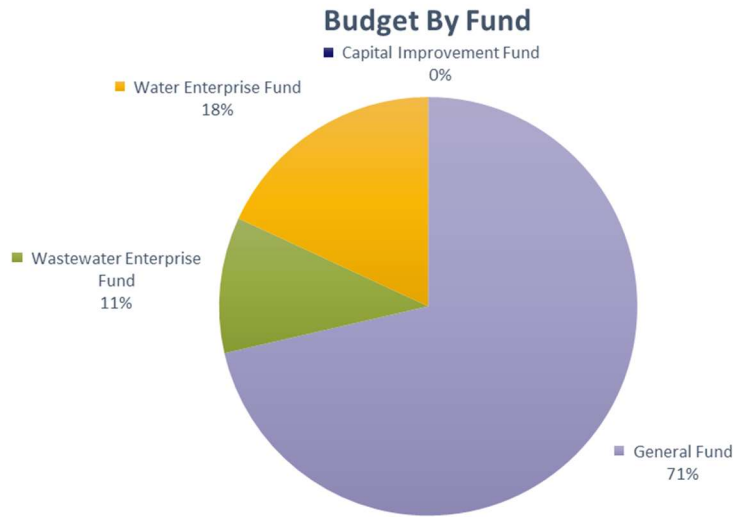
- **Personnel Services:** Costs include all salaries and benefits in the Facilities Department.
- **Purchased Services:** Expenses in Q1 include professional services for as needed maintenance of city facilities.
- **Operating Supplies:** Charges within the first quarter for operating supplies consist of office supplies for Facilities staff, cleaning supplies for Custodians, and general city facilities supplies for as needed maintenance.

- **Capital:** Expenses in Facilities Capital include updates to the Old Water Shop to support PD evidence storage and the support of the Rec Center Expansion Project.

## Fleet:

- **Personnel Services:** Costs include all salaries and benefits in the Fleet Department.
- **Purchased Services:** Costs include spending associated with professional services for vehicle repairs.
- **Operating Supplies:** Expenses include vehicle repairs and maintenance, and supplies for various fleet vehicles.
- **Capital:** Expenses include vehicle purchasing for the Capital Fund and Parks Capital Fund.

### Finance Department Summary



The Finance Department partners with other City departments to provide financial and transactional support so that those departments can provide services to our community. From procurement to payment, revenue to receipts, cash and investments, financial reporting and audit control and compliance, we ensure the City's financial transactions and internal controls are

effective and well managed.

The Department's budget is funded 71% through the City's General Fund, 18% through the Water Enterprise Fund, and 11% through the Sewer Enterprise Fund.

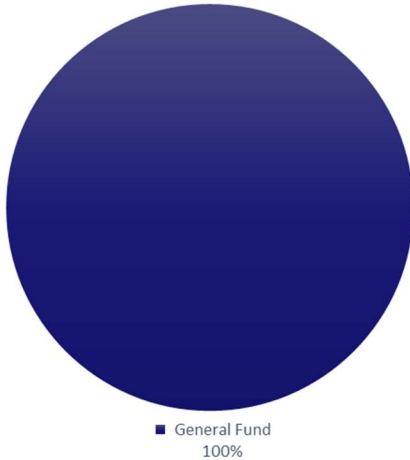
Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$2,155,005	\$463,729
<b>Purchased Services</b>	\$282,713	\$33,068
<b>Operating Supplies</b>	\$490,376	\$84,677
<b>Capital</b>	\$433,250	\$242,576
<b>TOTAL</b>	<b>\$3,361,344</b>	<b>\$824,050</b>

### Spending Updates

- The department is fully staffed so spending on personnel is tracking towards full spend with just under 25% utilized through Q1 2026.
- Operating supplies includes the cost of various office needs for the Finance Department.
- Purchased services includes cost of various professional services. Through Q1 2026, this primarily includes fees paid to the advisors for the City's retirement plan and to the City's external audit firm.
- Capital spending includes software subscriptions (non-capital cost) and includes software costs for the City's financial systems including Tyler, Harris, and GovOS. This category also includes project management costs for the Tyler implementation which is complete as of Q2 2026.

## General Services Summary

**Budget By Fund**



The General Services Department contains the City Clerk's Office as well as the Municipal Court. The City Clerk's Office is responsible for City elections, liquor licensing, records, boards and commissions, updates to the Municipal Code and Agendas for City Council meetings. The Brighton Municipal Court has jurisdiction over local misdemeanors and traffic offenses. Probation services are available. Court Staff works cooperatively with the Presiding Municipal Judge, Prosecuting Attorney, and Police Department staff.

The Department's budget is funded 100%

through the City's General Fund.

### City Clerks Office

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$403,122	\$79,407
<b>Purchased Services</b>	\$33,531	\$5,868
<b>Operating Supplies</b>	\$47,723	\$3,177
<b>Capital</b>	\$0	\$0
<b>TOTAL</b>	<b>\$484,376</b>	<b>\$88,452</b>

### **Spending Updates**

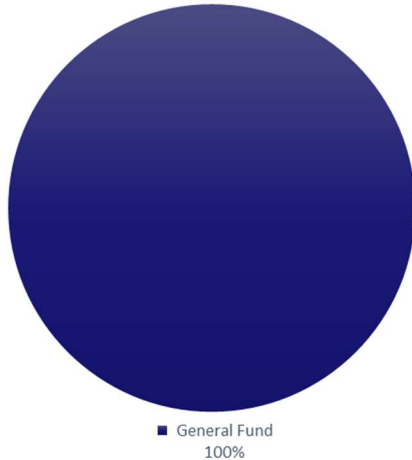
- Spending on operating supplies this quarter includes expenses related to office supplies for staff in the City Clerk's Office.
- Purchased services this quarter includes spending annual charges for the Municode subscription.
- Spending on personnel includes salaries and benefits for all employees in the City Clerk's Office.

**Municipal Court**

<b>Account Class</b>	<b>2026 Budget</b>	<b>Year to Date Spending</b>
<b>Personnel</b>	\$486,099	\$88,266
<b>Purchased Services</b>	\$187,000	\$38,359
<b>Operating Supplies</b>	\$24,650	\$1,097
<b>Capital</b>	\$0	\$0
<b>TOTAL</b>	<b>\$697,749</b>	<b>\$127,722</b>

**Spending Updates**

- Spending on personnel includes salaries and benefits for all employees in Municipal Court.
- Purchased services this quarter includes spending on text reminders for court, interpreter services, court security, and court appointed council.
- Operating supplies expenses in Q1 consisted of office supplies for staff and monthly Zoom subscription for court.

**Human Resources Department Summary**
**Budget By Fund**


The Department of Human Resources is responsible for overseeing all HR related functions and actions for the various employee classifications within the City of Brighton. These functions include but are not limited to recruitment, benefits, compensation, performance, compliance, policy interpretation and enforcement, training, and employee relations. A key function of the HR duties and responsibilities are to provide the leadership and employees throughout the city with clear direction, guidance, and support regarding all personal and administrative procedures and practices.

The Department's budget is funded 100% through the City's General Fund.

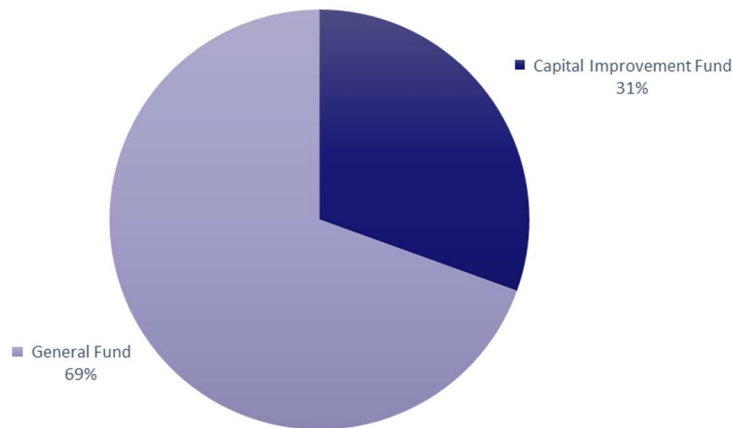
<b>Account Class</b>	<b>2026 Budget</b>	<b>Year to Date Spending</b>
<b>Personnel</b>	\$1,022,400	\$205,181
<b>Purchased Services</b>	\$76,636	\$7,160
<b>Operating Supplies</b>	\$61,297	\$3,113
<b>Capital</b>	\$32,000	\$54,338
<b>TOTAL</b>	<b>\$1,192,333</b>	<b>\$269,791</b>

**Spending Updates**

- Operating expenses for this quarter include supplies for general operating needs and onboarding of new employees.
- Personnel services include the cost of salaries and benefits for staff in the Human Resources Department.
- Purchased services include items such as new hire background checks, physical examinations, and bilingual testing and is currently trending as expected.
- Capital expenses include annual fees for the NEOGOV platform software.

## Information Technology Department Summary

**Budget By Fund**



The Information Technology (IT) Department supports all components of the City's technical infrastructure and operations including hardware, software, cybersecurity, and data systems. The IT Department partners with City staff and strategic partners to develop and maintain business innovation. The Information Technology mission is to provide: "Supportive Technology."

The Department's budget is funded 69% through the City's General Fund and 31% through the Capital Improvement Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$2,390,129	\$489,585
<b>Purchased Services</b>	\$437,477	\$29,814
<b>Operating Supplies</b>	\$866,023	\$111,543
<b>Capital</b>	\$2,924,393	\$887,771
<b>TOTAL</b>	<b>\$6,618,022</b>	<b>\$1,518,714</b>

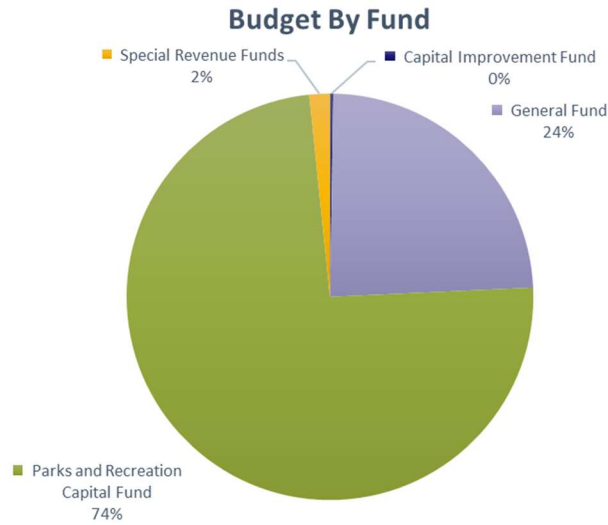
### Spending Updates

- Personnel Services include the cost of salaries and benefits for IT Staff. Spending is predicted to remain within budget.
- Operating expenses for Q1 include supplies to maintain IT operations. Spending is trending below budget due to challenges and delays acquiring computer hardware in 2026.
- Purchased services include professional services where spending is trending higher due to the use of professional services to augment network staff due to planned absence and a resignation.



**Information Technology**  
**Quarter 1 2026**

- Capital outlay includes enterprise software expenses which trend higher in Q1 due to a large number of renewals at the beginning of the year. Spending is predicted to match budget by year end.

**Parks and Recreation Department Summary**


The Parks, Recreation, and Open Space Department is responsible for improving the quality of life for residents of all ages by developing and maintaining parks, open space and trails, and public facilities in addition to providing quality recreation and senior citizen programs. The department manages over 1096 acres of municipal parkland including neighborhood, community special use, and natural resource parks, over 48 miles of trails, 20 athletic fields, two pools, a recreation center, an adult recreation center, and 29 playgrounds.

The Department's budget is funded 24% through the City's General Fund, 74% through the Parks and Recreation Capital Improvement Fund, 2% from the Cemetery Fund and Lottery Fund, and less than 1% through the Capital Improvement Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$7,506,472	\$1,299,282
<b>Purchased Services</b>	\$705,495	\$72,356
<b>Operating Supplies</b>	\$3,455,321	\$380,055
<b>Capital</b>	\$36,856,447	\$2,434,528
<b>TOTAL</b>	<b>\$48,523,735</b>	<b>\$4,186,222</b>

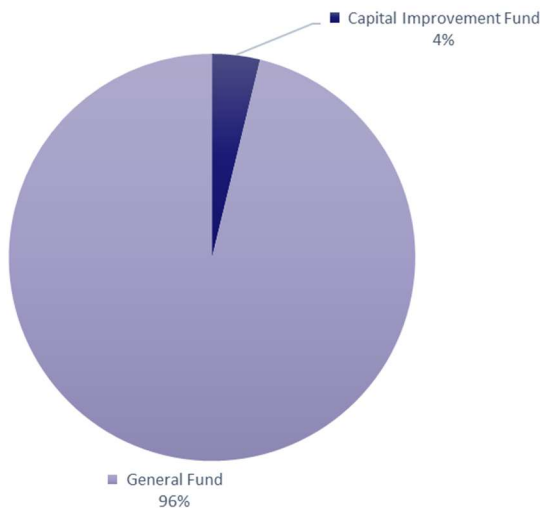
**Spending Updates**

- Personnel services includes the cost of salaries and benefits for staff in the Parks and Recreation department.
- Our capital outlay for the first quarter primarily consisted of several ongoing capital construction projects, including the Recreation Center expansion, Prairie Lakes Open Space, Rec Plex design, Water Tower Parking lots and trail connectivity, and the development of Erger's dog park.

- First quarter operating expenses are tracking as anticipated, reflecting routine operations such as replacing park maintenance supplies, preparing for spring sports programming, and stocking the Recreation Center with necessary supplies to support upcoming events and classes. Additionally, initial expenses have been incurred to prepare for this year's cities spring and summer special events.
- Purchased services expenses consist of contracted services utilized by various divisions to support and maintain daily operations across the city. Q1 Spending thus far reflects expenses for various contracted services.

### Police Department Summary

**Budget By Fund**



The Police Department is a full-service municipal law enforcement agency. The primary responsibilities of the Department are responding to emergency and non-emergency calls for service on a wide range of criminal, public safety, and quality of life concerns. The Police Department is responsible for the investigation of all crimes in the city limits, to include violations of state laws and municipal ordinances.

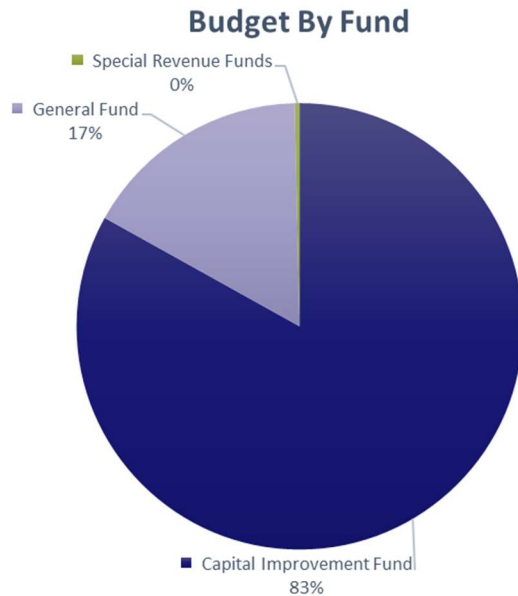
The Department's budget is funded 96% through the City's General Fund and 4% through the Capital Improvement Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$18,636,655	\$3,980,830
<b>Purchased Services</b>	\$786,556	\$175,094
<b>Operating Supplies</b>	\$1,713,531	\$434,597
<b>Capital</b>	\$1,001,466	\$28,787
<b>TOTAL</b>	<b>\$22,138,208</b>	<b>\$4,619,307</b>

### Spending Updates

- Personnel spending included salaries and benefits for all police department staff.
- Purchased Services spending includes costs related to the North Metro Drug Task Force Operations, the Adams County Communication Center, Co-Responders, Abatements, and other contracted services.
- Operating Supplies spending includes costs related to uniforms and clothing, department programs and replenishment of needed office supplies.
- Capital Spending includes costs related to protective equipment such as body armor and helmets.

### Public Works Summary



Public Works is dedicated to ensuring transportation safety and improving multi-modal facilities. Our responsibilities include the maintenance and enhancement of roadways, curbs, gutters, sidewalks, and trails. The Operations division handles emergency repairs and the ongoing upkeep of essential transportation infrastructure. Public Works plays a vital role in development and permit reviews, providing resident services, and gathering data for transportation planning. We are also committed to maintaining public rights-of-way, including patching, snow removal, gravel alleyway upkeep, and street sweeping.

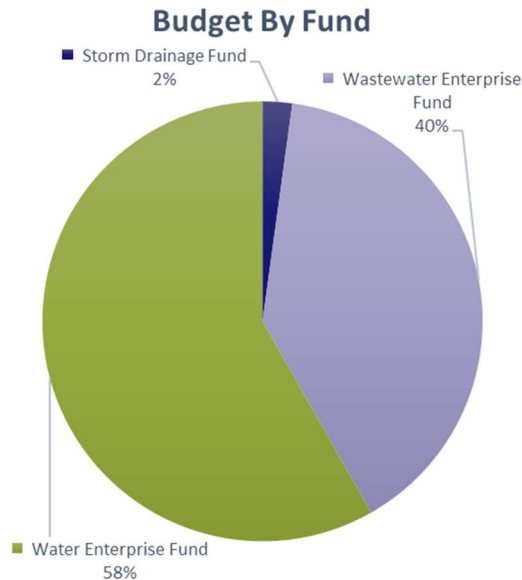
The Department's budget is funded 17% through the City's General Fund, 83% through the Capital Improvement Fund, and less than 1% through the Highway Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$3,168,240	\$656,431
<b>Purchased Services</b>	\$1,122,451	\$114,194
<b>Operating Supplies</b>	\$1,485,590	\$239,323
<b>Capital</b>	\$28,437,160	\$3,913,426
<b>TOTAL</b>	<b>\$34,213,441</b>	<b>\$4,923,374</b>

- **Sable Blvd Design:** Design plans for the Sable Boulevard project have been completed and released for bid. This milestone follows the internal review process and marks the project's transition into the procurement phase.
- **40th Avenue Design** has also been finalized and released for bid, with the bid opening scheduled for the end of May.

- **50/50 Concrete Program:** Staff has completed all design and administrative work for the Concrete 50/50 Program.
- **TPIP:** In addition, staff finalized the design and administrative work for the Transportation Preservation Improvement Project. The project is now ready to be awarded to the most responsible and responsive bidder.
- **Operating Supplies:** Spending in operating supplies for Q1 of 2026 includes sand and de-icer materials. Due to the mild winter, the Street Operations team required less material, which reflects a decrease in spending compared to past years. Additionally, the department ordered the equipment for upcoming signal installations at the Sable Boulevard & 144th Avenue intersection and the Bromley Lane & 4th Avenue intersection. By having the City purchase this equipment directly rather than through the contractor, we achieved an estimated 25% cost savings.
- **Personnel Services:** Expenses consist of the cost of salaries and benefits for staff in the department.
- **Purchased Services:** Expenses includes the Micro Transit Program, on-call engineering services, and professional services for the Trash Bash event. Additionally, expenses include permitting and service fees for the demolition of the structure located on 136<sup>th</sup> and Sable Blvd.

### Utilities Department Summary



The Utilities Department protects the public health and safety of our community, ensuring continuity and quality of operations, providing reliable water, wastewater and stormwater services.

The Department's budget is funded 58% through the Water Enterprise Fund, 40% through the Sewer Enterprise Fund, and 2% through the Storm Drainage Fund.

Account Class	2026 Budget	Year to Date Spending
<b>Personnel</b>	\$5,854,607	\$1,257,041
<b>Purchased Services</b>	\$13,078,891	\$1,819,185
<b>Operating Supplies</b>	\$2,844,558	\$534,827
<b>Capital</b>	\$147,322,517	\$13,861,061
<b>TOTAL</b>	<b>\$169,100,573</b>	<b>\$17,472,114</b>

### Spending Updates

- **Operating Supplies** - Operating expenses fund materials needed for continuity of operations. For Q1 2026 these include, but are not limited to, water treatment chemicals and supplies, electricity and natural gas expenses, materials and services to repair water main breaks, purchasing of new water meters and professional development for staff.
- **Personnel** - Personnel includes the cost of salaries and benefits for the department's positions, including a summer engineering intern.
- **Purchased Services** - Expenditures are comprised of professional services to support the City's function and operations. Examples include purchased potable water from the City of Thornton and SACWSD, payment for wastewater treatment services from Metro Water Recovery and the Town of Lochbuie, and legal and engineering support services.
- **Water Treatment Plant** - The largest capital expenditure this quarter continues to be on the new Water Treatment and Softening Plant, which

totals approximately \$6.8 million. Major milestones for Q1 2026 include installation of the motor control center for the main treatment process area, completion of permanent power to the facility, and near completion of greensand filter media installation. Lastly, network equipment has begun to be installed at the facility.

- **Purchase of 65 Fulton Shares** - The next largest capital expenditure in Q1 2026, at approximately \$5.6 million, was on the purchase of 65 shares in the Fulton Irrigating Ditch Company. These shares will continue to support the water needs of a growing City.
- **North Tank Roof Replacement** - The next most notable spend of capital dollars in Q1 2026 was on the replacement of the roof on the north treated water storage tank. The roof has been replaced and the tank placed back into service for the peak season. The contractor will return in the fall to paint/coat the interior and exterior of the tank.
- **Lutz Non-potable System** - As of Q1 2026, Lutz Reservoir and pump station are in service and delivering non-potable water to the service area. Minor punch list items will be completed over the next several months by the contractor.
- **Waterline Replacements** - In 2026, Utilities Engineering staff will focus time, resources, and budget on designing several phases of waterline replacements to be constructed in the coming years. Construction of Phase 1 replacements (area surrounding South Elementary) is budgeted for 2027. The City has received approximately \$1 million in Congressionally Designated Spending for the construction of Phase 1 and staff are currently working through the federal processes to prepare for construction.
- **Lupton Meadows Reservoir** - Design of a new water storage reservoir in Weld County, known as Lupton Meadows Reservoir, continues. 90% design plans were completed in Q1 2026. Further information about the anticipated construction schedule for this project will be forthcoming in the next several months.
- **Emergency Response Plan** - Following completion of the Risk and Resiliency Plan in Q4 2025, the City began work on updating the corresponding Emergency Response Plan required by the US EPA. Certification of Completion for the Plan must be submitted to the US EPA no later than June 1, 2026.
- **Water Conservation and Drought Management Plan** - Work on a new Water Conservation and Drought Management Plan began in Q3 2025 and continues in Q1 2026. Due to staff changes at both the City and consulting firm, this project has been delayed. Staff plans to make this a priority in 2026.
- **Get the Lead Out of Brighton!** - Potholing for water service line investigations, paid for from Purchased Services, has continued to slow as City staff near completion of the water service line inventory. Brighton staff

has been in direct contact with Colorado Department of Public Health and Environment to ensure processes are followed to eventually declare the City of Brighton non-lead. City staff will bring a Director Update to City Council regarding this project in the coming months.

- **Sewer Pipeline and Lift Station** - An Owner's Advisor has been selected for this project and contracts signed. Carollo Engineers began work on their scope of services in Q1 2026. As a reminder, the overall project is to design and construct a sanitary sewer lift station to convey sewer flow from the Town of Lochbuie to Metro Water Recovery. Carollo's initial work includes conceptual design, solicitation documentation assistance and contract preparation for the future progressive design-build team.
- **Stormwater Maintenance** - The Stormwater and Environmental Division completed maintenance work on the Brighton North Outfall just west of N 19<sup>th</sup> Ave. This area was overgrown and channel capacity was reduced due to sedimentation. Water from the channel was overflowing onto the nearby trail. Channel capacity was returned in Q1 2026. Division staff also began design of a minor maintenance project to improve drainage along Egbert Street near S 16<sup>th</sup> Ave. This area has had nuisance drainage issues for several years, which creates ice in the winter. The City plans to construct the improvements in 2027.