

RESOLUTION NO. 2023-110

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRIGHTON, COLORADO, ADOPTING THE FISCAL YEAR 2024 BUDGET, AND APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES IN THE AMOUNTS SPECIFIED BELOW IN THE AMOUNT OF \$265,434,894, FOR THE CITY OF BRIGHTON, COLORADO, FOR THE FISCAL YEAR 2024

WHEREAS, the City of Brighton Budget for the Fiscal Year 2024 has been established, a public hearing and meetings have been held after duly published public notices; and

WHEREAS, the Fiscal Year 2024 Budget provides for revenues or fund balances equal to or greater than the total proposed expenditures as set forth in said Budget and shown in Exhibit A, incorporated herein; and

WHEREAS, the proposed Budget contains all proposed expenditures for administration, operation, maintenance, debt service, and capital projects during the fiscal year and is based upon anticipated revenues; and

WHEREAS, the City Manager has outlined important features of the Fiscal Year 2024 Budget in the corresponding budget message attached as Exhibit B; and

WHEREAS, the detailed 2024 Budget will be available on the City of Brighton website; and

WHEREAS, the City of Brighton has certain funds that are non-lapsing such as those for capital projects that will continue construction into 2024, and the specific amount of funding that will carry over into 2024 is not known until the beginning of 2024 so these may be adjusted, but these were appropriated by the City Council when the project was approved and do not require-re-appropriation.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BRIGHTON, COLORADO, AS FOLLOWS:

Section 1. The Fiscal Year 2024 Budget proposed expenditures in the amount of \$265,434,894 is set forth as follows for the following Funds:

Fund	2024 Recommended	
General Fund	\$	72,877,638
Landscaping Fund	\$	6,000
Impact Fees Fund	\$	4,500,000
Highway Fund	\$	125,000
Lottery Fund	\$	673,416
Lodging Tax	\$	479,404
Cemetery Fund	\$	675,421
Cemetery Perpetual Care Fund	\$	-
Capital Improvement Fund	\$	64,628,072
Parks & Recreation Capital Fund	\$	22,631,202
Water Enterprise Fund	\$	73,733,803
Sewer Enterprise Fund	\$	13,418,544
Storm Drainage Fund	\$	5,344,513
Benefits Fund	\$	5,371,521
Fleet Fund	\$	970,360
	\$	<b>265,434,894</b>

Section 2. The Fiscal Year 2024 Budget as stated in this Resolution and in attachments A and B is hereby approved, adopted, and appropriated for the fiscal year beginning January 1, 2024, and ending December 31, 2024.

Section 3. This Resolution is effective as of the date of its adoption.

RESOLVED this 17<sup>th</sup> day of October 2023.

CITY OF BRIGHTON, COLORADO

\_\_\_\_\_  
GREGORY MILLS, Mayor

ATTEST:

\_\_\_\_\_  
NATALIE HOEL, City Clerk

APPROVED AS TO FORM:

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ALICIA CALDERON, City Attorney

## Exhibit A

Fund Equity	General Fund	Capital Improvement Fund	Parks & Recreation Capital Improvement Fund
Ending Fund Balance 2022	\$ 59,365,568	\$ 35,535,473	\$ 15,823,188
Projected Revenues 2023	\$54,897,495	32,044,297	28,541,004
Projected 2023 Expenditures	\$61,573,858	21,853,934	12,083,424
Projected Net 2023	(6,676,363)	10,190,363	16,457,580
<b>Projected Fund Equity, end of 2023</b>	<b>\$ 52,689,205</b>	<b>\$ 45,725,836</b>	<b>\$ 32,280,768</b>
Projected 2024 Revenue	\$ 58,469,941	\$ 24,566,877	\$ 25,238,743
2024 Budgeted Expenditures	72,877,638	64,628,072	22,631,202
Projected Net 2024	(14,407,697)	(40,061,195)	2,607,541
<b>Projected Fund Equity, end of 2024</b>	<b>\$ 38,281,508</b>	<b>\$ 5,664,641</b>	<b>\$ 34,888,309</b>
Projected Change in Fund Equity, 2024	\$ (14,407,697)	\$ (40,061,195)	\$ 2,607,541
Percent Change	-27%	-88%	8%

Fund Equity	Special Revenue Funds	Cemetery Perpetual Maintenance Fund	Benefits Internal Service Fund	Fleet Internal Service Fund
Ending Fund Balance 2022	\$ 12,724,972	\$ 2,086,316	\$ 3,321,330	\$ 2,520
Projected Revenues 2023	3,250,367	125,360	4,453,864	786,310
Projected 2023 Expenditures	5,203,624	-	4,448,900	312,885
Projected Net 2023	(1,953,257)	125,360	4,964	473,425
<b>Projected Fund Equity, end of 2023</b>	<b>\$ 10,771,715</b>	<b>\$ 2,211,676</b>	<b>\$ 3,326,294</b>	<b>\$ 475,945</b>
Projected 2024 Revenue	\$ 4,817,705	\$ 86,000	\$ 4,879,044	\$ 975,360
2024 Budgeted Expenditures	6,459,241	-	5,371,521	\$ 970,360
Projected Net 2024	(1,641,536)	86,000	(492,477)	5,000
<b>Projected Fund Equity, end of 2024</b>	<b>\$ 9,130,179</b>	<b>\$ 2,297,676</b>	<b>\$ 2,833,817</b>	<b>\$ 480,945</b>
Projected Change in Fund Equity, 2024	\$ (1,641,536)	\$ 86,000	\$ (492,477)	\$ 5,000
Percent Change	-15%	4%	-15%	1%

Fund Equity	Water Fund	Wastewater Fund	Storm Drainage Fund
Ending Fund Balance 2022	\$ 152,181,341	\$ 37,591,206	\$ 27,463,273
Projected Revenues 2023	\$34,881,898	\$40,999,015	\$2,149,025
Projected 2023 Expenditures	\$39,073,574	\$55,418,953	\$3,003,656
Projected Net 2023	(4,191,676)	(14,419,938)	(854,631)
<b>Projected Fund Equity, end of 2023</b>	<b>\$ 147,989,665</b>	<b>\$ 23,171,268</b>	<b>\$ 26,608,642</b>
Projected 2024 Revenue	\$ 27,971,096	\$ 10,548,652	\$ 3,588,958
2024 Budgeted Expenditures	73,733,803	13,418,544	5,344,513
Projected Net 2024	(45,762,707)	(2,869,892)	(1,755,555)
<b>Projected Fund Equity, end of 2024</b>	<b>\$ 102,226,958</b>	<b>\$ 20,301,376</b>	<b>\$ 24,853,087</b>
Projected Change in Fund Equity, 2024	\$ (45,762,707)	\$ (2,869,892)	\$ (1,755,555)
Percent Change	-31%	-12%	-7%

## Exhibit B

**Date:** October 17, 2023

**To:** Mayor and City Council

**From:** Michael Martinez, City Manager

**Subject:** Recommended 2024 Budget

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Honorable Mayor, City Council, Brighton residents, and staff,

It is with great pleasure that I present your recommended Fiscal Year 2024 Budget for the City of Brighton. This balanced budget totals \$265,434,894 one of the largest budgets in the history of Brighton. This reflects major shifts in operations as well as significant investments in key capital projects. It also works in tandem with the City Council's new strategic plan. Adopted in the spring of 2023, this plan set priorities for the city including establishing key vision areas for the next ten years, three-to-five-year goals to help execute those visions, and one-to-two-year tasks to accomplish those goals. Together these provide a roadmap for Brighton's next era as a regional hub and leader in innovation while also honoring its history and diversity.

With 2024 being the second year of a two-year budget cycle, these new strategic plan initiatives were the driving force for this year's process. Executive leadership, staff, and our Budget & Performance Team strategized ways to best leverage funding sources now and into the future to maximize execution of the seven vision areas and public engagement around each of the seven vision areas. Throughout community events, residents displayed strong support for advancing Brighton as a destination for recreation and cultural amenities as well as investing in transportation adaptability.

### **Making Our Vision a Reality**

#### *Destination for Recreation and Cultural Amenities:*

Positioning Brighton as a regional destination for recreation and cultural amenities received strong support both from the Council and from residents. Over the past two years, the City invested in converting many fields to artificial turf to reduce irrigation costs and in doing so discovered a strong demand for sports tourism in our region that the City is ideally positioned to meet.

The 2024 Budget includes the repair of dugouts and the installation of shade structures at the Adult Sports Complex, an initiative that will complete the facility's transformation into the premier destination for baseball and softball tournaments in Metro Denver. Furthermore, the City will execute a one-time transfer of \$17.5M from the General Fund to the Parks Capital Fund to support costs associated with a new

public-private sports complex partnership. The proposed facility will be the largest tournament complex in the city supporting multiple different programs and events and will be a catalyst for additional economic growth for many years to come.

### *Financial Resilience:*

Council also recognized that Brighton has matured as a community and so should its financial strategy. While time and monetary investments were made over the last several years to implement best practices and strengthen long-term projections, a consistent barrier to modernizing the City's finances has been its financial system. The City utilizes the same financial system it did in 2014 despite financial transactions growing more than 250% over this period. Many processes are still manual and time-consuming resulting in delays in completion and limiting our ability to provide timely communication.

The 2024 budget includes \$600,000 for the implementation of a new financial system as well as associated temporary personnel and licensing costs to support the transition. This changeover is expected to take place across 2024 and 2025. A new financial system will allow for increased automation, better reporting, and for the City to launch a financial transparency dashboard for the public. It will also set the City up for successful financial management for years to come.

### *Strategic Growth and Infrastructure:*

Our little big city is expected to reach 50,000 residents in the next few years. As such, we must be proactive in designing, budgeting, and executing the associated infrastructure to support these new residents, businesses, and visitors. The 2024 Budget includes major infrastructure upgrades such as continued funding for the construction of the new water treatment plant and a nonpotable water reservoir at Lutz. These projects will support community growth for the next several decades and enhance water security in our community.

This budget also includes initiatives to maintain our welcoming and diverse neighborhoods through a balance of different housing types. For many years Brighton avoided the attainable housing woes that plagued much of the Front Range. However, the last several years saw the cost of living in our community increase and brought the affordable housing and homelessness discussions to our door. The 2024 Budget includes funding for a Housing and Homelessness Coordinator who will examine best practices and leverage partnerships to support the development of a coordinated housing and homelessness strategy for the City of Brighton.

### *Transportation Adaptability:*

As a growing community, we must also explore a wide range of transportation options to connect our community both internally and to the broader Denver Metro. The 2024 Budget includes capital investments in transportation including the widening of Bridge Street and continues efforts alongside other Highway 7 communities to bring a Boulder

to Brighton bus rapid transit route to fruition. Additionally, the design of Sable Boulevard enhancements will begin in 2024, paving the way for greater connectivity via a new interchange with E-470 in the next few years.

Maintenance and enhancements to the current roadway network are also a priority for 2024 with increased funding allocated to the annual street maintenance program. This program not only addresses regular maintenance such as patching, resurfacing, and pothole filling, but over the years has expanded to address crosswalks, curb cuts, and other multi-modal connections. A new Streets Maintenance Worker is also included to support these efforts.

### *Economic Acceleration:*

Another key idea expressed during the Council's strategic planning session was a recognition that the economic power of our community has shifted. Where a decade ago the City needed to make significant concessions to bring jobs and industry to our community, Brighton is now a desirable market where we can be more selective in our economic development strategies. To that note, the City, in conjunction with the Economic Development Corporation and other partners, is currently in the early stages of gathering information regarding our current economic makeup, available properties, and future needs. In 2024, that work will shift to identifying focus areas and strategies as part of a larger business attraction and incentives plan that will help shape future budget priorities.

### *Community Engagement:*

In the coming year, our community can look forward to more ways to engage with City programs and learn how their tax dollars are used. In addition to the previously mentioned financial transparency portal, the City will be offering residents a chance to experience the behind-the-scenes of many of our programs through a new citizen civic academy. This academy will delve into community development, public works, and other programs, giving participants a better understanding of what it means to operate a city and better engaging them now and into the future.

This budget also includes consulting fees to bring the City website and associated documents into ADA compliance. This work expands how individuals in our community can engage with information about City programs and projects and will enhance overall transparency. Additionally, the Communications and Engagement team will continue developing strategies to engage our diverse community through different languages, mediums, and content. This includes exploring new strategies to engage our community in the many board and commission opportunities that have remained perpetually unfilled.

### *Organizational Excellence:*

As with the 2023 Budget, succession planning continues to be a budget priority in 2024. At the City of Brighton, we are fortunate to have employees who have grown with us

from front-line to management positions, sometimes remaining with our organization over many decades. They carry with them an incomparable level of institutional knowledge and often act in key leadership positions regardless of title. In the last two years, however, we have experienced increased retirements, a trend we anticipate will continue in the near future.

In 2023, I worked closely with department directors to begin identifying key positions for succession planning and implemented new cross-training, shadowing, and other programs to facilitate the transfer of information and skills. The coming year will see these efforts expanded with additional investments in targeted professional development and the launch of new manager and supervisor training. The City Manager's Office will also work with departments to develop five-year staffing plans as part of the 2025/2026 Budget discussion, identify experience gaps, and recommend strategies for closing these gaps. This includes working with the Human Resources team to roll out employee professional development plans so all employees are engaged often and meaningfully in their futures with the organization.

### **Building on our Foundation**

As I enter my third year as Brighton's City Manager, I not only look back on these last few years with tremendous regard for the work our team accomplished but feel immense pride and excitement as I look toward what comes next in this new era for the community. This is an ambitious budget built on the foundational changes of the last few years from the re-organization of departments to improve service delivery, to investments in process improvement and leadership training to spur innovation and employee engagement. These last two years saw Brighton shift from stabilization to strategic thinking and planning, and the 2024 Budget takes us further into execution. This budget is actionable. This budget gets things done.

Respectfully submitted,

Michael Martinez