



# 2026 Budget and Strategic Plan

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STUDY SESSION – September 9, 2025

City Staff Representative:  
Department:

Kathryn Mortensen, Budget & Performance Manager  
City Manager's Office



# Strategic Growth and Infrastructure

- Water Treatment Plant construction
- Lutz Reservoir project
- 10–15-year models for each fund that factor in expected new programs in future years
- Capital plan includes water resource acquisitions funding for when opportunities arise
- Sewer fund plans for needs of future city development
- Continues Affordable Housing Coordinator position





# Destination for Recreation and Cultural Amenities

- Rec Plex construction
  - Including a \$3M grant
- Recreation Center Expansion
- Lodging tax grants available for city events, arts, and culture programs, as well as for external entities supporting arts and culture
- Continues funding of current programs for arts & culture, special events, and recreation
- Needs assessment for Sue Corbett Adult Center at Eagle View





# Economic Acceleration

- Additional funding for Economic Development Corporation's Small Business Improvement Grant
- BURA administrative assistant increased to a full-time employee
- Funds staff to continue work on the Brighton Urban Renewal Authority and economic development programming

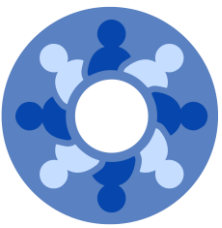




# Lodging Tax Allocations

Entity	Reasoning	Item	Amount
Communications & Engagement Department	Annual Allocation	Internal Awards	\$ 120,000
	Annual Allocation	External Awards	\$ 139,737
Economic Development Corporation	Annual Allocation	Economic Development	\$ 259,737
	Fund Balance	Small Business Grants	\$ 100,000
	Fund Balance	Museum Move and Remodel	\$ 250,000
		<b>TOTAL:</b>	<b>\$ 869,474</b>





# Community Engagement

- Continuation of Digital Media and Accessibility Specialist
- Continuation of AI chatbot on city website
- \$30k Increase to Legacy Foundation funding
- Move and Remodel of City museum campus
- Continuation of Council donations and contributions
- Continuation of Citizen Academy
- Utilizing existing software to coordinate on capital project communication





# Fiscal Resilience

- Balanced General Fund with no inflection point
- New Budget and Innovation department
- Continuation of Grant Coordinator position
- Continuation of funding for rate studies for utilities funds
- Completion of the new financial software system implementation
- Inflationary increases to maintenance funding included across the five-year capital plan





# Safe and Healthy Community

- Continues funding position and program needs for CALEA certification for Police Department
- Funding for Co-Responder program covered by the General Fund as grant completes
- Increased staff and operations for new processes at new Water Treatment Plant
- Allows for continued support of the Utilities Department strategic plan
- Continues current software as well as supports staff reviewing use of software for needs







# Organizational Excellence

- Continued focus on continuous process improvement and efficiencies
- Actualized overtime savings from Target 36
- Continuation of Performance and Leadership Academy programming
- Working with Enterprise on vehicle replacements allows more opportunity for hybrid and EVs
- Continuation of Management Fellow and Law Clerk position to provide growth opportunities, as well as assistance with workload for Departments





# Transportation Adaptability

- Sable Corridor Improvements updated to include funding of storm improvements
- Sable/E-470 Payments
- Continuation of the RTD Microtransit Grant
- Continuation of Sidewalk Connectivity
- Inflation added across the five-year plan for the Annual Transportation Preservation and Improvements Project
- Additional temporary personnel dollars for streets maintenance team



# Thank You

