

RESOLUTION NO. 2025-74

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRIGHTON, COLORADO, ADOPTING THE FISCAL YEAR 2026 BUDGET, AND APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES IN THE AMOUNTS SPECIFIED BELOW IN THE TOTAL AMOUNT OF \$279,681,910 FOR THE FISCAL YEAR 2026

WHEREAS, the City of Brighton (the "City") Budget for the Fiscal Year 2026 (the "2026 Budget") has been established, and a public hearing and meetings have been held after duly published public notices on October 21, 2025; and

WHEREAS, the 2026 Budget provides for revenues or fund balances equal to or greater than the total proposed expenditures as set forth in said Budget, as shown in Exhibit A and 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 2026 Budget in the corresponding budget message, attached hereto as Exhibit B; and

WHEREAS, the detailed 2026 Budget will be available on the City website; and

WHEREAS, the City has certain funds that are non-lapsing such as those for capital projects that will continue being appropriated into 2026, and the specific amount of funding that will carry over into 2026 is not known until the beginning of 2026 so these funds may be adjusted, but these were appropriated by the City Council when the project was approved and do not require reappropriation; and

WHEREAS, the 2026 Budget provides for revenues or fund balances equal to or greater than the total proposed expenditures as set forth in said Budget.

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

Section 1. The Fiscal Year 2026 Budget proposed expenditures in the amount of \$279,681,910 which includes the following Funds:

<b>Fund</b>	<b>2026 Budget</b>
Benefits Fund	\$6,857,460
Capital Improvement Fund	\$23,300,873
Cemetery Fund	\$789,915
Cemetery Perpetual Care Fund	\$100,000
Fleet Fund	\$1,378,599
General Fund	\$63,948,463
Highway Fund	\$125,000
Impact Fees Fund	\$1,000,000
Landscaping Fund	\$6,000
Lodging Tax	\$889,474
Lottery Fund	\$250,000
Parks & Recreation Capital Fund	\$17,825,365
Sewer Enterprise Fund	\$70,760,416
Storm Drainage Fund	\$3,945,689
Water Enterprise Fund	\$88,504,656
<b>Total</b>	<b>\$279,681,910</b>

Section 2. The Fiscal Year 2026 Budget as stated in this Resolution is hereby approved, adopted, and appropriated for the fiscal year beginning January 1, 2026, and ending December 31, 2026.

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

RESOLVED this 21<sup>st</sup> day of October 2025.

CITY OF BRIGHTON, COLORADO

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GREGORY MILLS, Mayor

ATTEST:

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NATALIE HOEL, City Clerk

APPROVED AS TO FORM:

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JAMES GALLAGHER, Assistant City Attorney

Exhibit A

<b>Fund</b>	<b>Projected Beginning Fund Balance</b>	<b>Projected Ending Fund Balance</b>
General Fund	\$40,954,658	\$38,593,418
Capital Improvement Fund	\$72,431,039	\$71,468,185
Parks & Recreation Capital Improvement Fund	\$15,151,877	\$6,887,354
Special Revenue Funds	\$21,465,269	\$23,260,800
Cemetery Perpetual Maintenance Fund	\$2,552,712	\$2,611,240
Benefits Internal Service Fund	\$4,173,959	\$3,857,545
Fleet Internal Service Fund	\$59,506	\$79,506
Water Fund	\$133,956,494	\$104,333,792
Wastewater Fund	\$15,401,911	\$33,577,956
Storm Drainage Fund	\$2,048,972	\$2,749,390

## Exhibit B

**Date:** October 21, 2025

**To:** Mayor and City Council

**From:** Michael Martinez, City Manager

**Subject:** Recommended 2026 Budget

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Honorable Mayor, Members of the City Council, and Citizens of Brighton,

I am pleased to present the recommended 2026 fiscal year budget, the second year in our 2025-2026 biennial budgeting cycle. This budget comes in at a total of **\$279,681,910** and reflects our continued commitment to strategic growth, fiscal responsibility, and delivering high-quality services for our growing and diverse community.

### Two-Year Budgeting: Focused and Forward-Looking

Our two-year budget process remains grounded in community collaboration, with meaningful engagement at events like Brighton Summerfest and Brighton City BBQ. These opportunities for community engagement inform our decisions and ensure alignment with resident priorities. Brighton's biennial budgeting structure continues to enable us to dedicate more time and effort to implementing programs rather than year-over-year number-crunching. It allows us to be more strategic and forward focused in our financial planning.

The recommended 2026 budget was first proposed in August of 2024 and contains minor changes related to Council feedback and revised revenue projections.

### Financial Outlook & Revenue Planning

With a slowdown of the economy in general, the 2026 budget is projecting a conservative increase in overall revenues. This is based on revenue trends we are observing in 2025. As such, the focus of this budget is maintaining services and supporting staff in providing the best and most-efficient programming and services for residents that we can.

The 2026 budget is balanced, even with this new revenue outlook, and it allows for flexibility to make adjustments mid-year 2026 if this picture changes.

## **Strategic Alignment with City Vision**

Guided by our 2023 Strategic Plan (updated annually, and most recently in Spring 2025), this budget aligns with the City's eight vision areas—Strategic Growth & Infrastructure, Economic Acceleration, Fiscal Resilience, Recreation & Cultural Amenities, Organizational Excellence, Community Engagement, Transportation Adaptability, and Safe & Healthy Community.

Key investments in the strategic plan include:

### ***Strategic Growth and Infrastructure***

- Construction of the new Water Treatment Plant, which is expected to complete by mid-year 2027
- The Lutz Reservoir Project
- Design and the ability to begin construction for the Lochbuie to Metro Force main
- Continuation of annual capital projects including Water Resources Acquisition and the Transportation Preservation and Improvements Project

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

- Construction of the Rec Plex, anticipated to open in early 2027
- Completion of the Recreation Center Expansion
- Continuation of funding for our Communications and Engagement Department programs, as well as the Parks and Recreation Department, which now includes our Special Events Team
- An assessment for the Sue Corbett Active Adult Center at Eagle View to see what potential growth of the facility is required based on resident needs and desires

### ***Economic Acceleration***

- Additional funding for the Economic Development Corporation's Small Business Improvement Grant Program (BIP)
- The conversion of our Brighton Urban Renewal Authority administrative assistant to a full-time employee
- Continuation of funding for staff working with the Brighton Urban Renewal Authority and economic development programming

## **Community Engagement**

- Continuation of the Digital Media and Accessibility Specialist position as well as the AI powered chatbot on the city website provided through a multi-year grant
- An increase in the allocation provided to the Legacy Foundation
- Inclusion of funds for the move and remodel to the new City Museum Campus provided through lodging tax and Brighton Urban Renewal Authority funding
- Continuation of the Civic Academy

## **Fiscal Resilience**

- The creation of a new Budget and Innovation Department to ensure that fiscal sustainability and continuous improvement are prioritized
- The 2026 recommended budget is balanced and includes a projection with no inflection point forecasted in the General Fund at the time of budget revenue projections
- Continuation of the Grants Coordinator position to continue to expand revenues and provide funding for new projects
- The inclusion of projected inflationary increases to maintenance projects across the five-year capital improvement plan

## **Safe and Healthy Community**

- The continuation of funding for positions and program needs for CALEA certification for the Brighton Police Department
- Funding also continues for the Brighton Police Department's Co-responder program, to be covered by the General Fund as the grant completes
- Includes increased staff and supply costs to ensure safe water treatment with processes at the new Water Treatment Plant

## **Organizational Excellence**

- A focus on continuous process improvement, including expansion of the Brighton Performance and Leadership Academy
- Actualized savings from the new Target 36 work schedule
- A focus on vehicle replacements to include hybrid and electric vehicles where possible and to utilize a leasing structure for better financial sustainability of these replacements

- Continuation of intern positions, including our Management Fellow and Law Clerk to assist with staff capacity and allow opportunities for staff growth

### **Transportation Adaptability**

- Increase in funding for Sable Corridor Improvements to include funding of storm improvements related to this project
- Continuation of ongoing annual projects that support multi-modal efforts, including Sidewalk Connectivity, the Annual Transportation Preservation and Improvements (TPIP) Project, and general maintenance of these assets
- Funding for the new grant funded Microtransit program, B.O.L.T., to support public transportation
- Additional temporary personnel dollars for our Streets Maintenance Team

### **Summary**

The 2026 budget reaffirms Brighton's commitment to being an **intentional, engaging, and sustainable** city—proud of its heritage and prepared for tomorrow. Every dollar is allocated with purpose and accountability, guided by strategic alignment and our community's values.

My thanks to City staff, Council, and residents for their collaborative input in shaping a budget that reflects our shared vision. Together, we move forward—stronger, smarter, and more united.

Respectfully submitted,



Michael Martinez