



2026 Budget

Budget, Mill Levy, Fee, Lodging Tax, and
Donation Resolution

CITY COUNCIL MEETING – Oct 21, 2025

City Staff Representative: Kathryn Mortensen, Budget and Performance Manager
Pearce Miller, Management Analyst II
Becca Hefty, Management Analyst I

Department: City Manager's Office

Agenda

▸ 2026 Budget Overview

- Budget Highlights
- Changes from Proposed Budget
- Budget Breakout

▸ Lodging Tax Usage

▸ 2026 Mill Levy

▸ 2026 Fee Recommendation

▸ 2026 Donations Public Purpose

▸ Council Action

2026 Budget Highlights



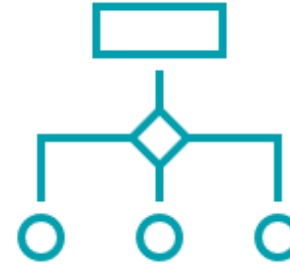
\$1.2M in ongoing operating costs for **3** new buildings



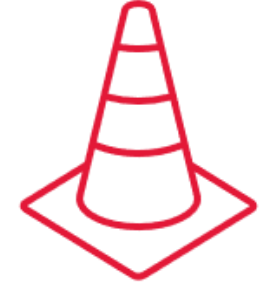
New Budget & Innovation Department



11 New Positions for the Water Treatment Plant and Rec Plex



394 Total Full Time Equivalents



Over \$3.5M in Grant Funding



\$870K in Lodging Tax Dollars



\$330K in Donations Planned

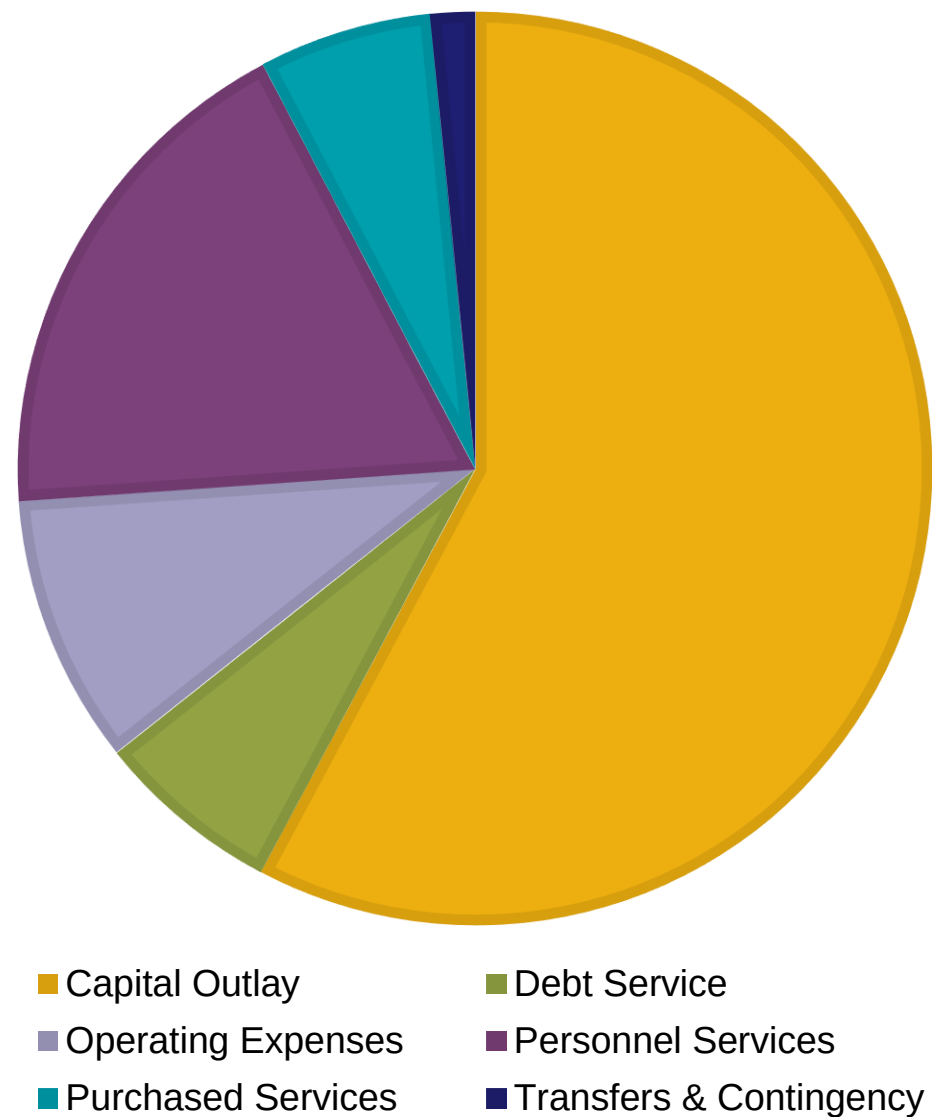


Continues focus on capital projects

Changes from the Proposed Budget

\$3.9M	New Police Department Building Full Costs
-\$577K	Corrected Personnel Costs in the Wastewater Fund
\$30K	Legacy Foundation Donations Increase
\$316K	Grant Allocations
\$400K	Continuation of water service line investigations
\$40K	Addition of reserves account for the Fleet Fund

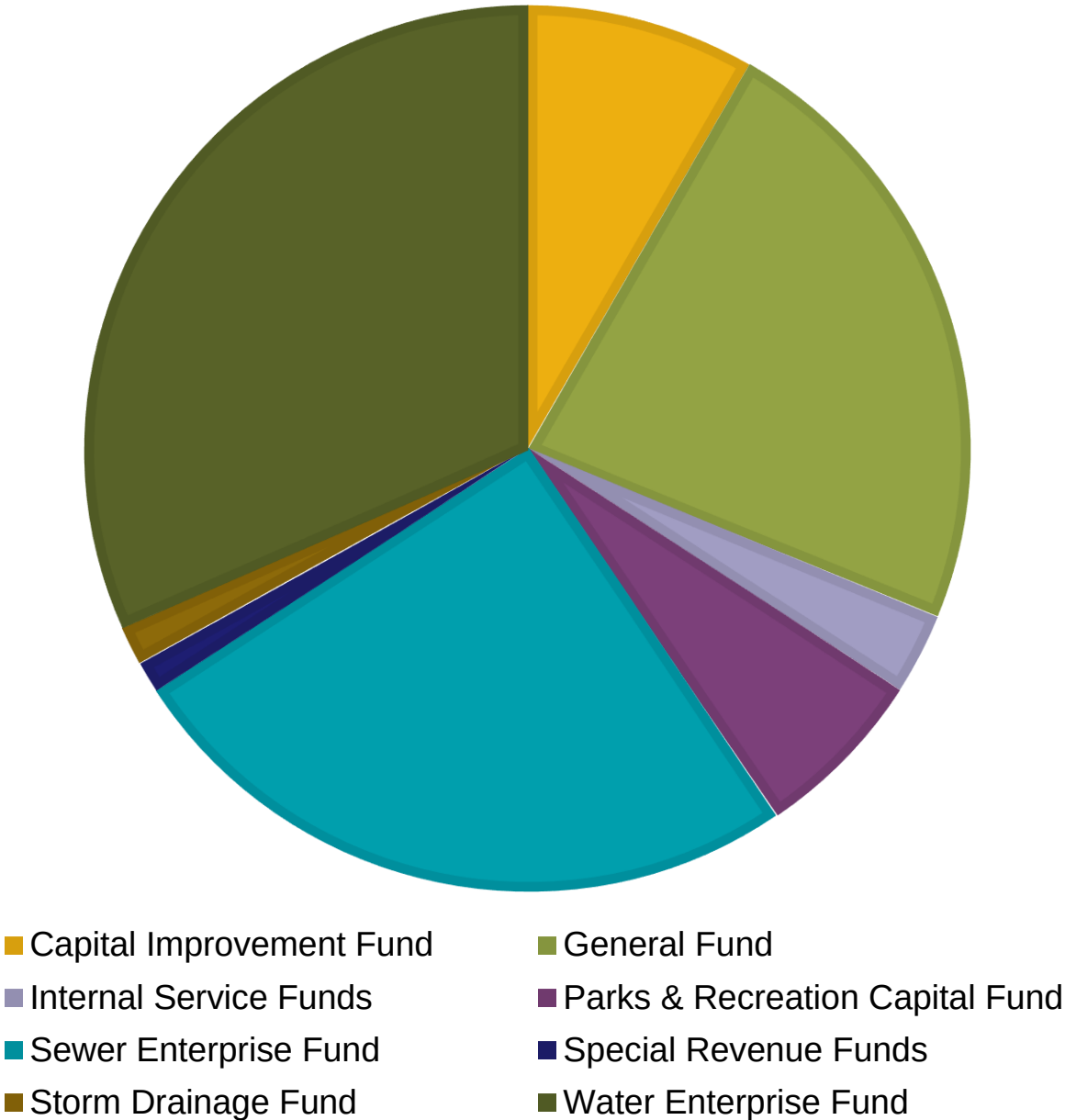
2026 Budget By Type



Expense Type	2026 Budget
Capital Outlay	\$ 161,580,692
Debt Service	\$ 18,338,432
Operating Expenses	\$ 26,711,583
Personnel Services	\$ 51,500,858
Purchased Services	\$ 17,127,129
Transfers & Contingency	\$ 4,423,216
Grand Total	\$ 279,681,910

2026 Budget By Fund

Fund Name	2026 Budget
Capital Improvement Fund	\$ 23,300,873
General Fund	\$ 63,948,463
Internal Service Funds	\$ 8,236,059
Parks & Recreation Capital Fund	\$ 17,825,365
Sewer Enterprise Fund	\$ 70,760,416
Special Revenue Funds	\$ 3,160,389
Storm Drainage Fund	\$ 3,945,689
Water Enterprise Fund	\$ 88,504,656
Grand Total	\$ 279,681,910





Lodging Tax Usage Resolution

- Allows the city to utilize \$250K of Lodging Tax Fund reserves on the move of the Brighton City Museum from Historic City Hall to the Historic 1886 Church
- Brighton Urban Renewal Authority Board approved a matching \$250K
- Allows the museum to be more accessible to the public
- Supports Brighton's downtown



Mill Levy Resolution

- Must set mill levy annually
- Property tax collected by Adams County and Weld County on behalf of the City
- Mill Levy fixed at 6.65 over last two decades
- 2026 mill levy is projected to result in \$6,247,287 in revenues for the 2026 Budget



2026 Fee Resolution Changes

Addition of Micro Transit fees

Building Fees updated to clarify fees and increased based on inflation

Removed fees no longer being charged

- Group Home
- Officer Subpoena

Addition of \$60 Probation Class Fee

Updated Utility and impact fee rates with feedback from August presentation



2026 Fee Resolution - Micro Transit Program

\$2.00/Ride for the primary rider

- A guest accompanying the primary rider: \$1.00
- A caregiver accompanying the primary rider: Free

The following groups will be offered a discount as detailed below:

- Seniors aged 65 and older: \$1.00/Ride
- Teenagers under the age of 18: \$1.00/Ride
- Veterans: \$1.00/Ride

2026 Fee Resolution – Building Division

Language Clarification

- “Miscellaneous valuation” updated to “permit valuation”
- Clarification of chief building official’s opinion
- “All permits” to “Permits that require a review”

Inflationary Increases

- Permit review fee (\$180 - \$189)
- Residential Housing Electrical Inspection (\$120 - \$126)

Addition of:

- Foundation Only Permit (Commercial): \$600
- Temporary Certificate of Occupancy (Commercial): \$200; \$100 for every 30-day renewal
- Demo Permit for Structure: \$100
- Demo Permit for Interior: \$50
- Dumpster Permit Fee: \$50
- Retro Permit Fee (Approved Emergency): Standard, Use \$0 with receipt
- Retro Permit Fee: Double the permit fee/Use Tax \$0

2026 Fee Resolution – Utility Rates

Original Proposal

- Water – 7%
- Wastewater Metro – 8%
- Wastewater Lochbuie – match Metro
- Storm Drainage – increase \$3/EQR



Revised Proposal

- Water – 7%
- Wastewater Metro – 8%
- **Wastewater Lochbuie – 0%***
- Storm Drainage – increase \$3/EQR

* The updated rate proposal incorporates Council's feedback and reaffirms our process of passing through wastewater rates imposed by our processors. As the Lochbuie Sewer Board has not completed its rate study and no rate changes have been proposed or approved, the City staff will not propose any rate changes for Lochbuie customers.



Donations Resolution

- Establishes public purpose of donations to:
 - Brighton Legacy Foundation
 - \$230,000
 - Boys and Girls Club
 - \$89,367
 - Almost Home, Inc.
 - \$3,000
 - Colorado Legal Services
 - \$12,000

Council Action Requested

Approve the 2026 Budget Resolution



Approve the 2026 Mill Levy Resolution

Approve the 2026 Fee Resolution

Approve the 2026 Donations Public Purpose Resolution

Approve the Lodging Tax Usage Resolution



Questions?