

RESOLUTION NO. 2024-80

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRIGHTON, COLORADO, ADOPTING THE FISCAL YEAR 2025 BUDGET, AND APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES IN THE AMOUNTS SPECIFIED BELOW IN THE AMOUNT OF \$255,284,504 FOR THE CITY OF BRIGHTON, COLORADO, FOR THE FISCAL YEAR 2025

WHEREAS, the City of Brighton Budget for the Fiscal Year 2025 has been established, a public hearing and meetings have been held after duly published public notices; and

WHEREAS, the Fiscal Year 2025 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 2025 Budget in the corresponding budget message attached as Exhibit B; and

WHEREAS, the detailed 2025 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 2025, and the specific amount of funding that will carry over into 2025 is not known until the beginning of 2025 so these may be adjusted, but these were appropriated by the City Council when the project was approved and do not require-reappropriation; and

WHEREAS, the Fiscal Year 2025 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 2025 Budget proposed expenditures in the amount of \$255,284,504 which includes the following Funds:

| Fund | 2025 Recommended |
|---|------------------|
| General Fund | \$ 60,618,719 |
| Landscaping Fund | \$ 6,000 |
| Impact Fees Fund | \$ 3,000,000 |
| Highway Fund | \$ 125,000 |
| Lottery Reserve Fund | \$ 520,000 |
| Lodging Tax Fund | \$ 470,000 |
| Cemetery Fund | \$ 768,054 |
| Cemetery Perpetual Care Fund | \$ - |
| Capital Improvement Fund | \$ 20,166,213 |
| Parks & Recreation Capital Improvement Fund | \$ 31,544,107 |
| Water Fund | \$ 114,529,697 |
| Wastewater Fund | \$ 12,009,093 |
| Storm Drainage Fund | \$ 3,747,719 |
| Benefits Internal Service Fund | \$ 6,530,915 |
| Fleet Internal Service Fund | \$ 1,248,987 |
| Total \$ | 255,284,504 |

Section 2. The Fiscal Year 2025 Budget as stated in this Resolution is hereby approved, adopted, and appropriated for the fiscal year beginning January 1, 2025, and ending December 31, 2025.

RESOLVED this 15th day of October 2024

CITY OF BRIGHTON, COLORADO

GREGORY MILLS, Mayor

ATTEST:

NATALIE HOEL, City Clerk

APPROVED AS TO FORM:

ALICIA CALDERON, City Attorney

Exhibit A

| General Governmental - Fund Equity | General Fund | Capital Improvement Fund | Parks & Recreation Capital Improvement Fund |
|--|----------------------|-----------------------------|---|
| Ending Fund Balance 2023 | \$ 52,792,019 | \$ 40,102,253 | \$ 26,019,725 |
| Projected Revenues 2024 | \$61,414,732 | \$27,094,151 | \$24,541,502 |
| Projected 2024 Expenditures | \$75,523,682 | \$57,824,019 | \$21,202,850 |
| Projected Net 2024 | (14,108,950) | (30,729,868) | 3,338,652 |
| Projected Fund Equity, end of 2024 | \$ 38,683,069 | \$ 9,372,385 | \$ 29,358,377 |
| Projected 2025 Revenue | \$ 60,640,509 | \$ 15,362,171 | \$ 7,054,963 |
| 2025 Budgeted Expenditures | \$60,618,719 | \$19,966,213 | \$31,544,107 |
| Projected Net 2024 | 21,790 | (4,604,042) | (24,489,144) |
| Projected Fund Equity, end of 2025 | \$ 38,704,859 | \$ 4,768,343 | \$ 4,869,233 |
| Projected Change in Fund Equity, 2025 | \$ 21,790 | \$ (4,604,042) | \$ (24,489,144) |
| Percent Change | 0% | -49% | -83% |

| General Governmental - Fund Equity | Special Revenue Funds | Cemetery Perpetual Maintenance Fund | Benefits Internal Service Fund |
|--|------------------------------|--|---------------------------------------|
| Ending Fund Balance 2023 | \$ 12,506,697 | \$ 2,086,316 | \$ 2,953,083 |
| Projected Revenues 2024 | \$4,373,598 | 104,907 | \$5,469,161 |
| Projected 2024 Expenditures | \$6,427,204 | 204,215 | \$5,872,548 |
| Projected Net 2024 | (2,053,606) | (99,308) | (403,387) |
| Projected Fund Equity, end of 2024 | \$ 10,453,091 | \$ 1,987,008 | \$ 2,549,696 |
| Projected 2025 Revenue | \$ 6,023,377 | \$ 100,000 | \$ 5,742,619 |
| 2025 Budgeted Expenditures | \$4,889,054 | - | 6,530,915 |
| Projected Net 2024 | 1,134,323 | 100,000 | (788,296) |
| Projected Fund Equity, end of 2025 | \$ 11,587,414 | \$ 2,087,008 | \$ 1,761,400 |
| Projected Change in Fund Equity, 2025 | \$ 1,134,323 | \$ 100,000 | \$ (788,296) |
| Percent Change | 11% | 5% | -31% |

| General Governmental - Fund Equity | Fleet Internal Service Fund | Water Fund | Wastewater Fund | Storm Drainage Fund |
|--|------------------------------------|----------------------|------------------------|----------------------------|
| Ending Fund Balance 2023 | \$ 44,324 | \$ 109,803,895 | \$ 23,520,615 | \$ 3,124,524 |
| Projected Revenues 2024 | \$1,395,997 | \$44,804,227 | \$10,922,182 | \$4,529,250 |
| Projected 2024 Expenditures | \$1,269,773 | \$95,855,173 | \$13,562,185 | \$4,093,184 |
| Projected Net 2024 | 126,224 | (51,050,946) | (2,640,003) | 436,066 |
| Projected Fund Equity, end of 2024 | \$ 170,548 | \$ 58,752,949 | \$ 20,880,612 | \$ 3,560,590 |
| Projected 2025 Revenue | \$ 1,312,867 | \$ 128,145,404 | \$ 12,254,498 | \$ 3,781,270 |
| 2025 Budgeted Expenditures | \$ 1,248,987 | \$114,529,697 | \$12,009,093 | \$3,747,719 |
| Projected Net 2024 | 63,880 | 13,615,707 | 245,405 | 33,551 |
| Projected Fund Equity, end of 2025 | \$ 234,428 | \$ 72,368,656 | \$ 21,126,017 | \$ 3,594,141 |
| Projected Change in Fund Equity, 2025 | \$ 63,880 | \$ 13,615,707 | \$ 245,405 | \$ 33,551 |
| Percent Change | 37% | 23% | 1% | 1% |

Exhibit B

Date: October 15, 2024

To: Mayor and City Council

From: Michael Martinez, City Manager

Subject: Recommended 2025 Budget

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

It is with great pleasure that I present your recommended Fiscal Year 2025 Budget for the City of Brighton. This balanced budget totals \$255,284,504 and continues the trend of increased capital project spending as we have several multi-year projects that continue for the next few years. This budget works in tandem with the City Council's strategic plan. Adopted in the spring of 2023 and amended in early 2024, 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.

Making Our Vision a Reality

Destination for Recreation and Cultural Amenities:

Positioning Brighton as a regional destination for recreation and cultural amenities has received strong support both from the Council and from residents over the past few years. The 2025 budget provides for key investments into these amenities continue, including some large investments into our facilities.

The expansion of the Recreation Center has been in design through 2024 and the 2025 budget provides \$14,500,000 to complete construction of this expansion. This will provide much-needed space to include additional and expanded programming for the City's residents. In addition, this expansion will provide necessary space for our Recreation Center administrative staff, as well for the consolidation of our Special Events team with our Parks and Recreation Department.

The 2025 budget also provides for construction of the sports fields at the "Rec Plex" that is currently in design. This construction allows us to position the city as a true destination for sporting events and tournaments, which is something we have been

working towards for some time. We have seen an increase in demand for this from both the City's residents and national leagues to use Brighton's well-maintained and conveniently located facilities for annual events. This will provide the needed space to allow us to take advantage of these events and will increase economic development moving forward.

Financial Resilience:

For the past few years, the city has had an increased focus on obtaining grant funds for projects in almost every department. The 2025 budget includes the funding for several grants awarded in mid-late 2024 that fund expanded programming in 2025 and beyond. This includes funding for trauma-informed training for our Police Department staff, assistance and prevention efforts related to auto thefts, and a micro-transit program that will increase options for multi-modal transportation in Brighton.

City Staff are constantly looking for additional ways to be more efficient with tax dollars and utilizing available grant funding is a big way to do this. In order to ensure we stay on top of the grants we have received recently and continue to seek additional funding opportunities; the city has also added a new Grants Coordinator position to provide citywide support on researching opportunities and completing applications.

Strategic Growth and Infrastructure:

Our little big city is expected to reach 50,000 residents within 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 2025 Budget includes major infrastructure upgrades such as continued funding for the construction of the new water treatment plant and a non-potable 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 funding for an update to the city's comprehensive plan. Our current plan is roughly ten years old at this point. Our city has changed significantly over the past decade, and to ensure that we are deliberate in our growth for the next decade and beyond, this investment is needed to guide city staff while helping us to plan for future growth and changing resident needs.

Transportation Adaptability:

As a growing community, we must ensure that we continue to properly maintain our street and transportation infrastructure as we also adapt to growth. The 2025 budget continues annual maintenance funding and provides an additional Streets Maintenance Worker to keep up with the growth of maintenance needs.

In addition, the reconstruction of 4th Avenue is provided for in the 2025 budget. This allows us to see cost savings by completing this reconstruction shortly after a grant funded project to replace the water utility line under this road. It also completes a needed maintenance project to ensure this road stays in good condition for many years to come.

Economic Acceleration:

Another key idea expressed by Council during the 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 2025 budget continues to fund the city's economic development department and is continuing to provide 50% of lodging tax dollars to the department to provide for operations and projects that support economic efforts and growth in the City.

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 utilized. Along with the public engagement that occurs annually, this budget includes funding for website updates to increase transparency for our residents. In late 2024, the Communications Department received grant funding to pilot a "chat box" for the City's website that utilizes new technologies to assist residents in finding information contained on the website faster and easier.

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.

Organizational Excellence:

Over the past few years, I have worked to encourage a culture of continuous process improvement that focuses on employee empowerment to encourage more efficient and effective service delivery. Through the continued work of our award-winning Performance and Leadership Academy, we are seeing an increasing number of staff members utilizing these skills and utilizing new technologies and practices to save

money and make processes that center more on our residents and creating better processes and ultimately a better city for them.

This work is continuing, and we are seeing these savings actualized as we calculate averages through the creation of department base budgets. This allows us to retain the best staff members who will provide the best services for residents. Additionally, it allows us to be more adaptable to challenges and able to pivot resources as needed to increase programs that our residents need and desire.

Safe and Healthy Community:

Through the 2024 strategic planning session with City Council, we determined there was a need for the additional vision area of “Safe and Healthy Community” to ensure the health of our residents through good city programming.

The 2025 budget provides for an Accreditation position in the Police Department to manage the Department’s efforts to ensure we follow all necessary best practices on our way towards becoming an accredited agency.

Additionally, the budget provides for continuing cybersecurity work to protect our city’s information technology needs. This includes funding for additional methods of saving backups of electronic files as well as updates to the physical security infrastructure at City facilities.

Building on our Foundation

As I look ahead with this budget and consider the programs and projects this budget provides for, I feel a tremendous amount of pride. As the city has worked hard at pivoting our culture towards one that provides efficient and customer-centric services for residents, the 2025 budget reflects all this work and a great foundation for continued work in the future. This budget is strategic and purposeful and provides for resident-focused and efficient services to occur.

Respectfully submitted,



Michael Martinez