

RESOLUTION NO. 12

SERIES 2025

**A RESOLUTION ADOPTING THE 2026 BUDGET  
AND MAKING APPROPRIATIONS THEREFOR; AND APPROVING THE 2026  
CAPITAL IMPROVEMENT PLAN**

WHEREAS, Section 10.3 of the Town Charter of the Town of Breckenridge requires that the Town Council adopt an operating budget by resolution for each fiscal year; and

WHEREAS, Section 10.4 of the Town Charter also requires that the Town Council adopt a five-year Capital Improvement Plan; and

WHEREAS, Section 10.8 of the Town Charter provides that adoption of the budget by Town Council constitutes appropriation of the amounts specified therein for the expenditure from the funds indicated; and

WHEREAS, a public hearing has been held and noticed in accordance with Section 10.5 of the Town Charter.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF BRECKENRIDGE, COLORADO:

Section 1. The proposed operating budget for 2026 is adopted and appropriations are made to the various programs as shown below:

<b>FUND NAME</b>	<b>2026 TOTAL EXPENSE APPROPRIATIONS</b>
GENERAL FUND	\$33,463,168
UTILITY FUND	\$17,389,014
CAPITAL FUND	\$13,535,682
MARKETING FUND	\$6,135,211
GOLF FUND	\$4,828,426
EXCISE TAX FUND	\$42,541,605
WORKFORCE HOUSING FUND	\$22,863,450
OPEN SPACE ACQUISITION FUND	\$6,054,577
CONSERVATION TRUST FUND	\$55,000
GARAGE FUND	\$7,177,900
INFORMATION TECHNOLOGY FUND	\$2,291,738
FACILITIES FUND	\$5,329,623
SPECIAL PROJECTS FUND	\$4,563,918
MARIJUANA FUND	\$384,612

<u>FUND NAME</u>	<u>2026 TOTAL EXPENSE APPROPRIATIONS</u>
CEMETERY FUND	\$30,664
CHILDCARE FUND	\$2,714,600
PARKING & TRANSPORTATION FUND	\$14,839,517
HEALTHCARE BENEFITS FUND	\$5,900,213
SUSTAINABILITY FUND	\$4,027,483
ACCOMMODATION UNIT COMPLIANCE FUND	\$6,658,496
	<b>\$200,784,895</b>

Section 2. The 2026 Capital Improvement Plan, as proposed by the Town Manager, is approved.

Section 3. All fees and charges contained in the 2026 operating budget are approved and adopted. Such fees shall become effective January 1, 2026. The Town Manager may implement any of the other fees and charges contained in the 2026 operating budget prior to January 1, 2026 if the Town Manager determines that such early implementation is necessary or appropriate.

Section 4. This Resolution is effective upon adoption.

RESOLUTION ADOPTED AND APPROVED AFTER PUBLIC HEARING HELD THIS 28th DAY OF OCTOBER 2025.

ATTEST:

TOWN OF BRECKENRIDGE

  
 \_\_\_\_\_  
 Mae Watson, Town Clerk

  
 \_\_\_\_\_  
 Kelly Owens, Mayor

APPROVED IN FORM

  
 \_\_\_\_\_  
 Town Attorney

11/11/25  
 \_\_\_\_\_  
 Date