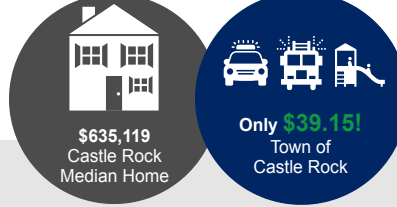




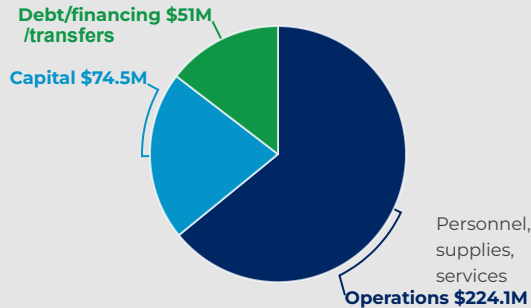
Proposed 2026 Budget in Brief

Learn more at CRgov.com/2026Budget

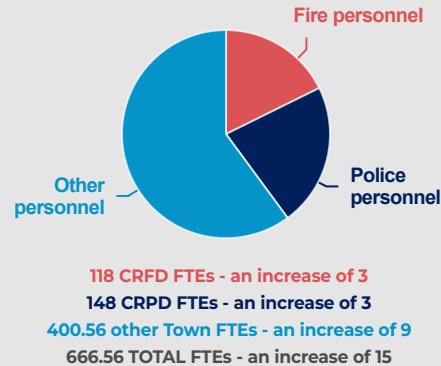


The Town is a full-service municipality, providing general government, fire, police, parks, recreation, open space, planning and code enforcement services through taxation. The owner of a median-valued home in Town only pays the Town **\$39.15** a year in property tax in exchange for all of those services.

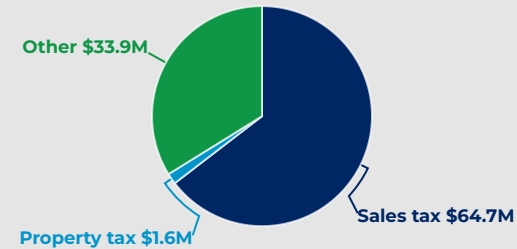
Proposed 2026 Budget: \$349.6 million



2026 staffing



General Fund operations: \$93.5 million General Fund revenues: \$100.2 million



65%

of proposed 2026
General Fund
expenditures are
Police & Fire
operations



\$30.7M
2026 budget



\$29.7M
2026 budget

Three new full-time positions in Police and three in Fire are in the Proposed 2026 Budget



\$19M

budgeted for Pavement
Maintenance Program
in 2026



Continue construction of
Crystal Valley interchange



**4-5%
increase**

for typical residential
water customer

**continue
projects**

to advance the goal of
securing 75% renewable
water by 2050



Continue construction of
Castle Rock Sports
Complex, to open in 2027



Invest \$2 million to open
Lost Canyon Ranch
Open space to the public

Celebrate America 250 -
Colorado 150 with
fireworks, banners,
grants, artwork, a time
capsule and more



Continue improvements
at Cantril School



2026 growth projections

3% growth in sales tax revenue
5% avg performance-based pay increases
Substantial increases to EE health insurance



Total 2026 revenue: \$323.4 million

The Town anticipates using \$26.2M in fund balance to fund one-time items during 2026.

This planned use of capital reserves is a common and sound practice.

Five-year balanced financial and capital improvement plans

Included with the Proposed 2026 Budget are the 2026-2030 Balanced Financial and Capital Improvement plans.

Some items of note within these plans:

Ensure outstanding public safety



33 additional positions in Fire and Police are included in 2026 to 2030. This, combined with compensation and benefit and other increases, will cause the Police and Fire departments' budgets to grow 33% over the next five years.

Enhance our roads



The slowdown in growth has significantly constrained the Town's ability to execute on needed transportation capital projects over the next five years. In addition to those budgeted in 2026, these projects are planned to go under construction over the five-year planning period:

- \$1.7 million for construction of additional traffic signals and intersection improvements
- \$13 million to widen Wolfensberger Road
- \$3.7 million for right of way, design and construction of a roundabout at a to-be-determined location
- \$15 million for Phase 2 of Fifth Street widening.

Maintain strong Parks and Recreation



Improvements across the Town's parks and trails, open spaces and recreation facilities are budgeted during the planning period. Needed repairs to athletic fields and courts, various building and grounds improvements and the addition of security cameras in parks are among the items planned. Updates to fitness equipment, pool, locker rooms and the entrance sign are anticipated at the Recreation Center. At Red Hawk Ridge Golf Course, the parking lot will be repaired, along with the purchase of new golf maintenance equipment and golf carts, as well as the planned replacement of the irrigation system.

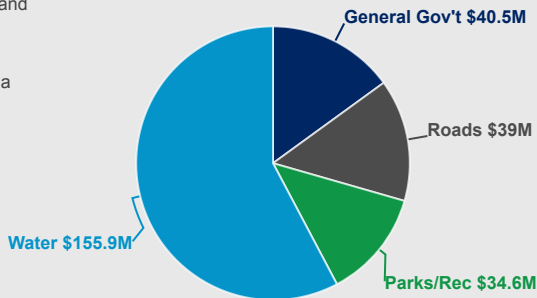
Secure our water future



Water, long-term water, stormwater and wastewater projects totaling nearly **\$157 million** are included over the five-year period, including:

- water system projects of **\$29.7 million**
- long-term water projects of **\$86.5 million**
- stormwater projects of **\$6.4 million**
- wastewater projects of **\$34.3 million**

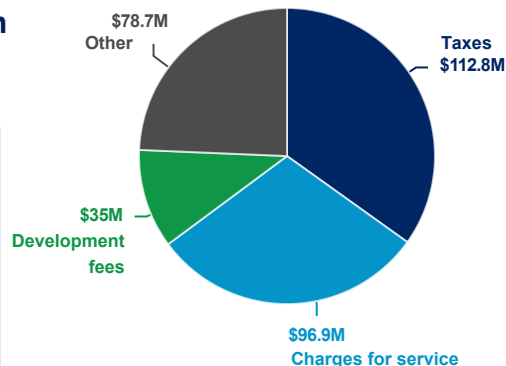
In addition to capital items, current plans call for six additional Water staff between 2026 and 2030.



\$270M

Townwide investment

in Capital Improvement Plan projects over the next five years



Town priorities



2026 growth projections

300 single-family housing units
110 multifamily housing units
180,000 square feet commercial space