

Administration 2026 Budget Presentation

August 4th, 2025

Jason Rogers, City Manager



Quality Community for a Lifetime





Department Overview

Mission

The Administrative Department's mission is to advise, direct, and evaluate department heads and other management personnel in a manner consistent with present and future community needs and in conformity with all laws, policies, and general direction provided by the City Council.

Divisions

- City Clerk
- City Manager
- Community Well-Being
- Energy, Equity, and the Environment

Key Responsibilities

- Conduct City elections and preserve and provide access to records
- Implement City Council policies and priorities
- Coordinate information and referral services, outreach, and programming to reach individuals and families needing services and support
- Monitor air quality reports and advise the City Council





Department Overview

- Legal and Municipal Court remain under Administration and their 2026 Proposed Budgets will be presented to Council separately

Administration Restructure

- Recommendation to create a new Economic Development department named the Economic Opportunity and Cultural Affairs that will also include the Community Relations division
- Dissolved the Center for Innovation (CFI) division and reappropriate 3.0 FTEs to 1.0 FTE Deputy City Manager position in the City Manager's Office, 1.0 FTE Procurement Analyst position in the Finance Department, and 1.0 FTE Deputy Director of Public Affairs position in the new Economic Opportunity and Cultural Affairs Department

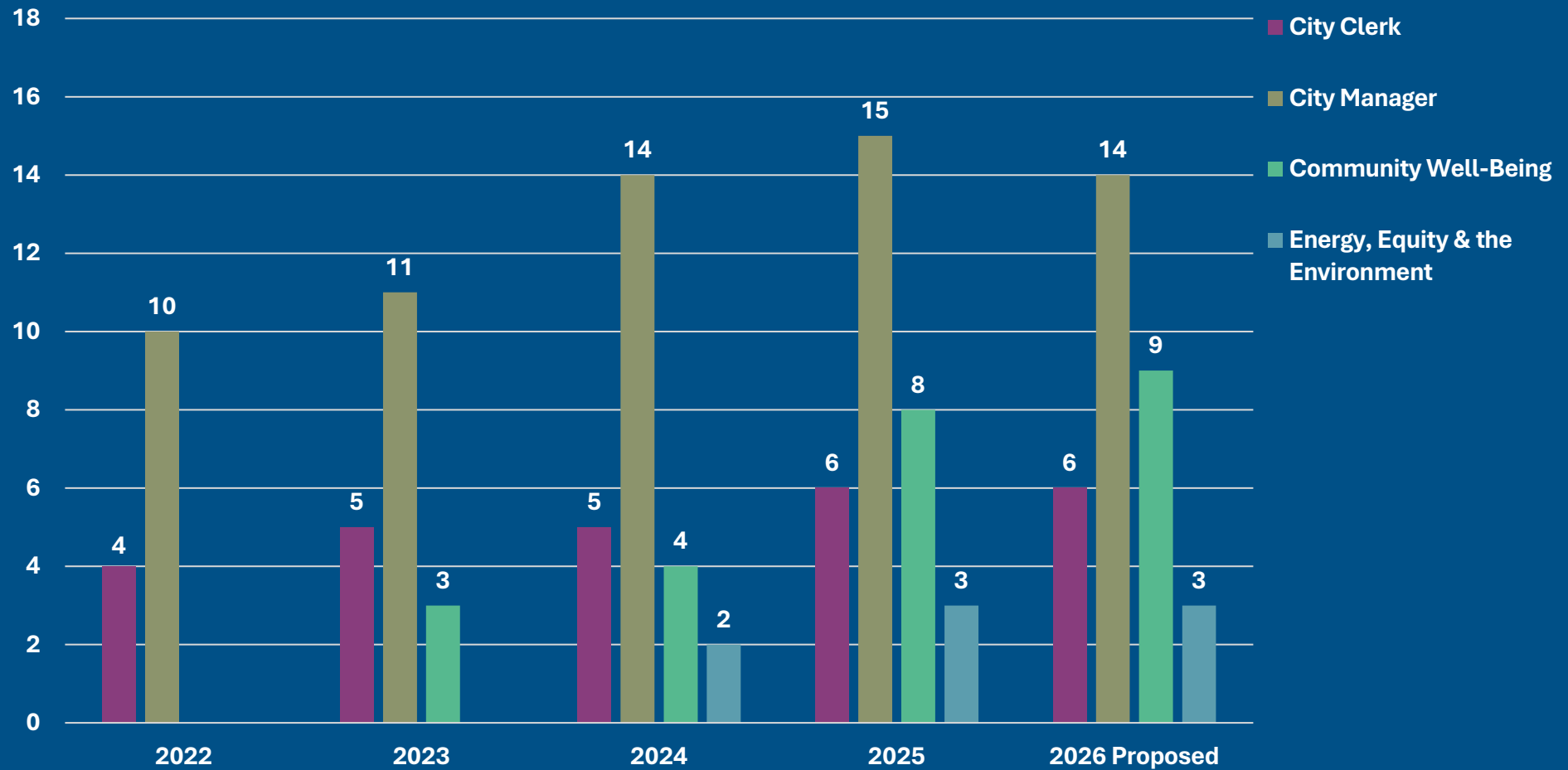


Department Overview

Administration	Budget
City Clerk	\$ 1,232,639
City Manager	4,004,620
Community Well-Being	839,330
Energy, Equity, and the Environment	532,524
Total 2026 Proposed Budget	\$ 6,609,113



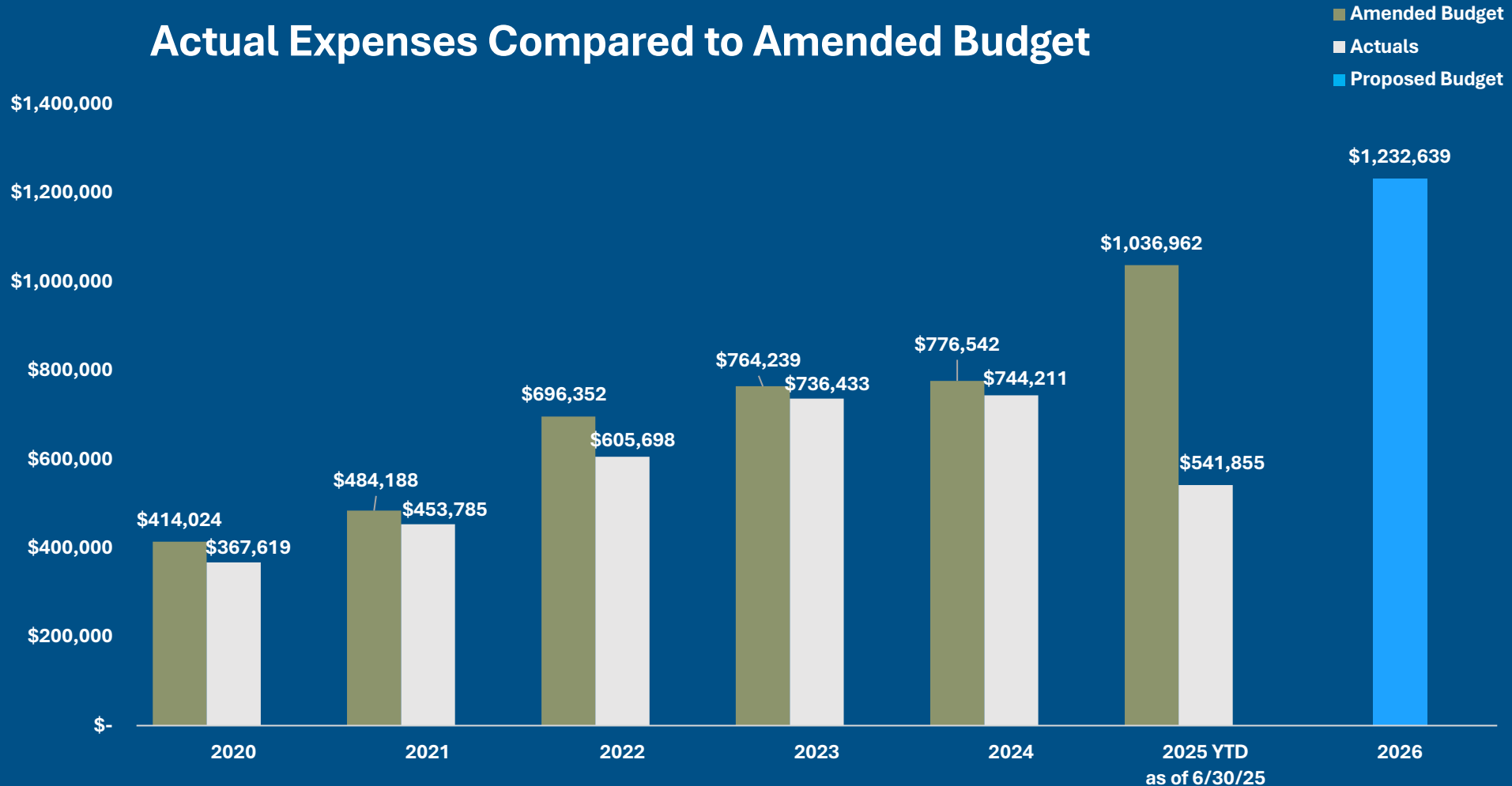
FTE History





Financial Summary – City Clerk

Actual Expenses Compared to Amended Budget

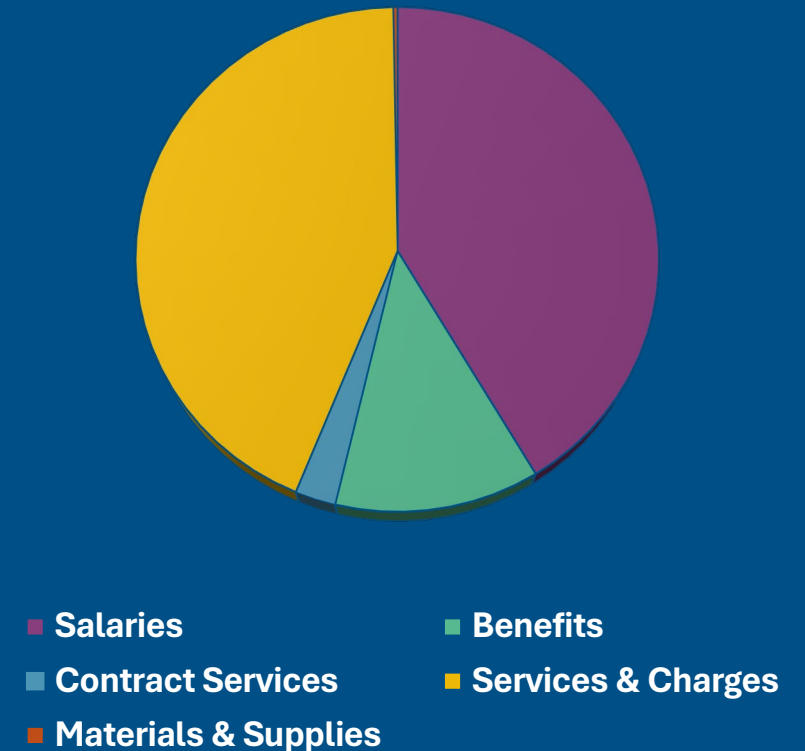




2026 Proposed Budget – City Clerk

Revenues and Expenditures	Budget
Total Revenue	\$ 243,881
Expenditures	
Salaries	\$ 510,799
Benefits	151,168
Contract Services	30,100
Services & Charges	537,172
Materials & Supplies	3,400
Total Expenditures	\$ 1,232,639

2026 Proposed Budget by Category





Moving Forward – City Clerk

2025 Accomplishments

- City Clerk's Office reorganization
- New CORA Request software
- City records public access portal

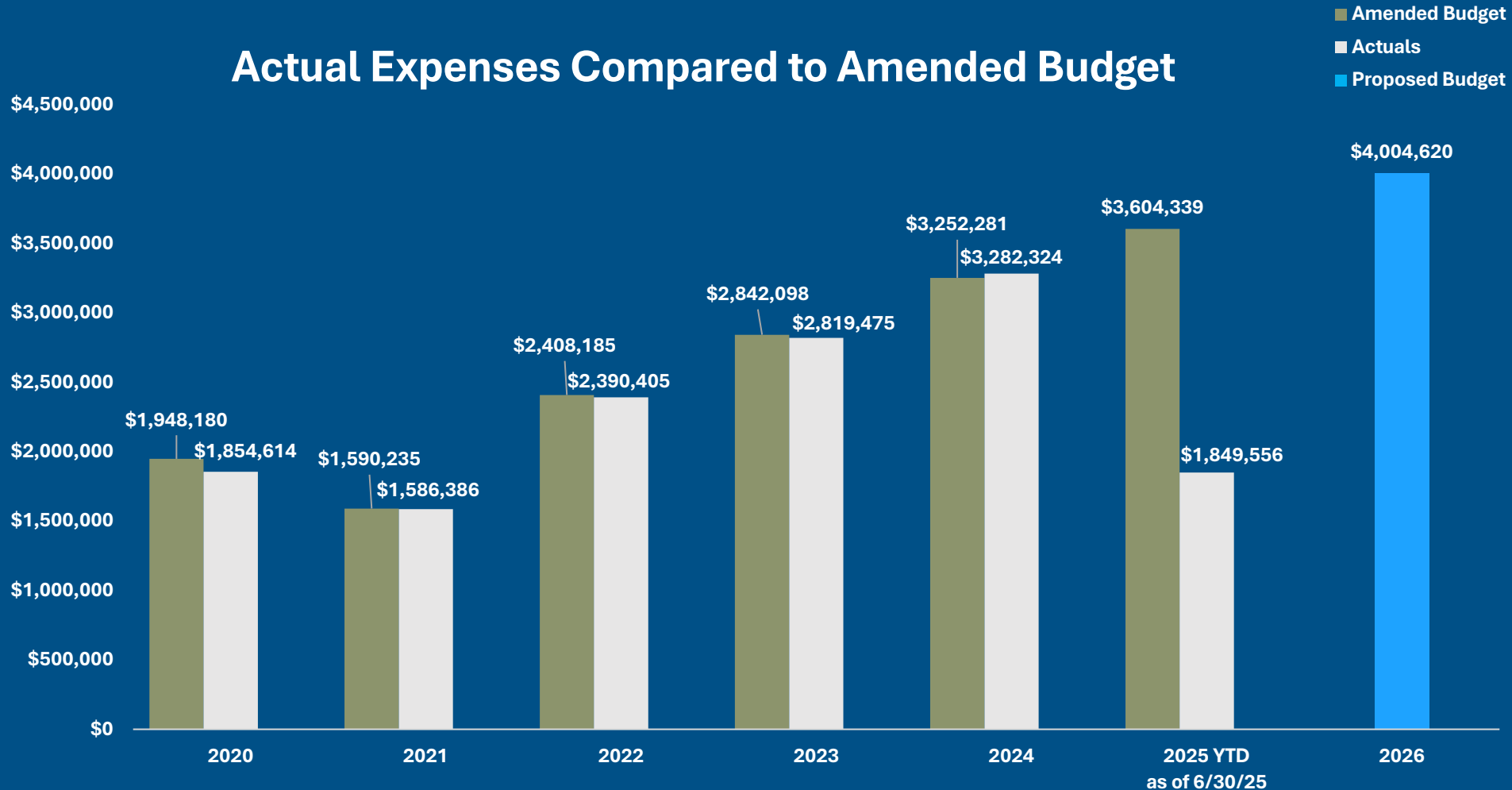
2026 Key Initiatives

- Business licensing code update and renewal process requirements
- Expanded boards and commissions recruitment and training
- Digitization of records throughout the City



Financial Summary – City Manager

Actual Expenses Compared to Amended Budget

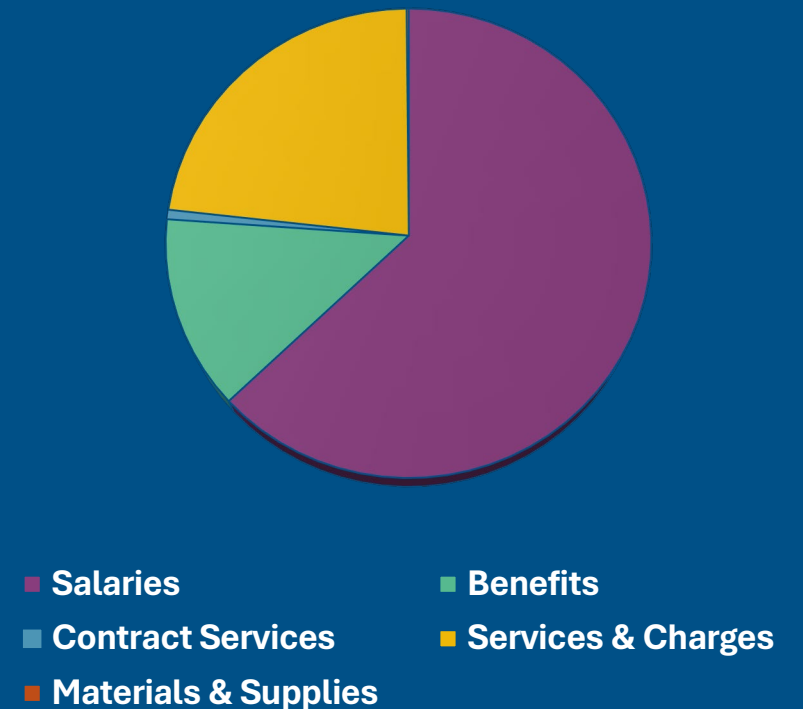




2026 Proposed Budget – City Manager

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries	\$ 2,518,001
Benefits	530,178
Contract Services	26,200
Services & Charges	924,041
Materials & Supplies	6,200
Total Expenditures	\$ 4,004,620

2026 Proposed Budget by Category





Moving Forward

2025 Accomplishments

- Management of 2025 Adopted Budget
- Management of 2025 CIP

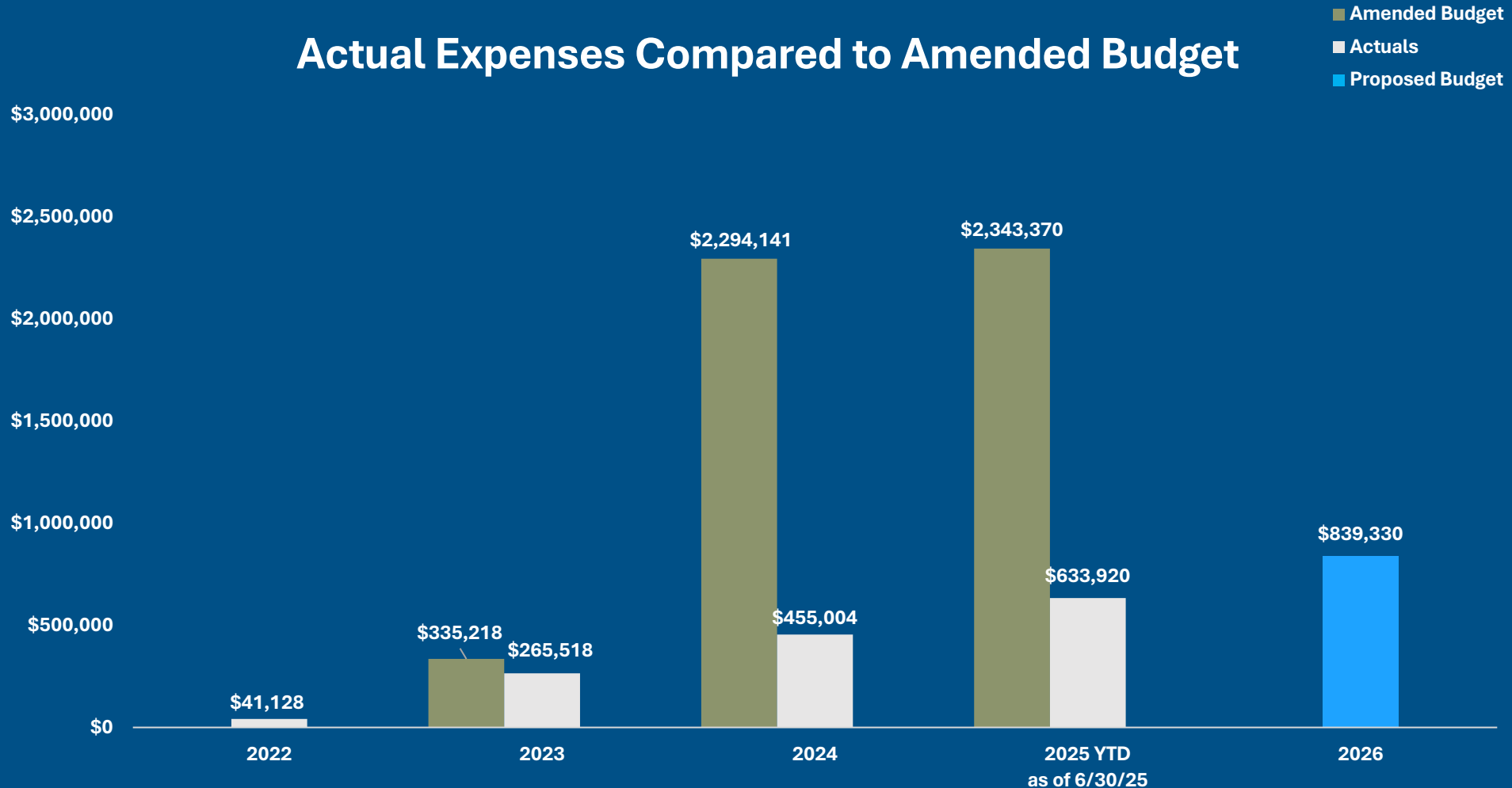
2026 Key Initiatives

- Review/Update 2024-2028 Strategic Plan
- Develop Comprehensive Work Plan
- Foster Regional Partnerships based on policy, guidance and direction of City Council



Financial Summary – Community Well-Being

Actual Expenses Compared to Amended Budget

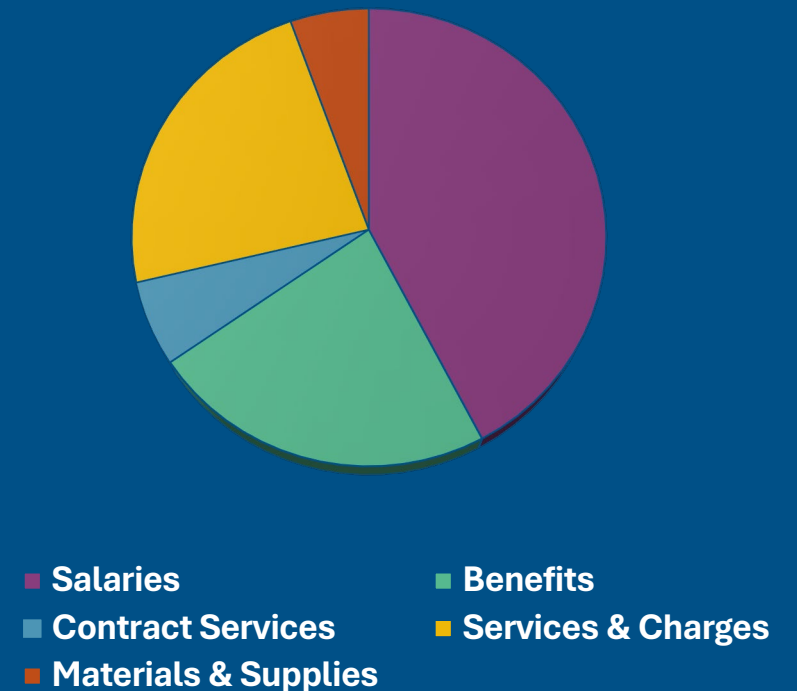




2026 Proposed Budget – Community Well-Being

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries	\$ 355,349
Benefits	193,210
Contract Services	50,000
Services & Charges	194,271
Materials & Supplies	46,500
Total Expenditures	\$ 839,330

2026 Proposed Budget by Category





Moving Forward – Community Well-Being

2025 Accomplishments

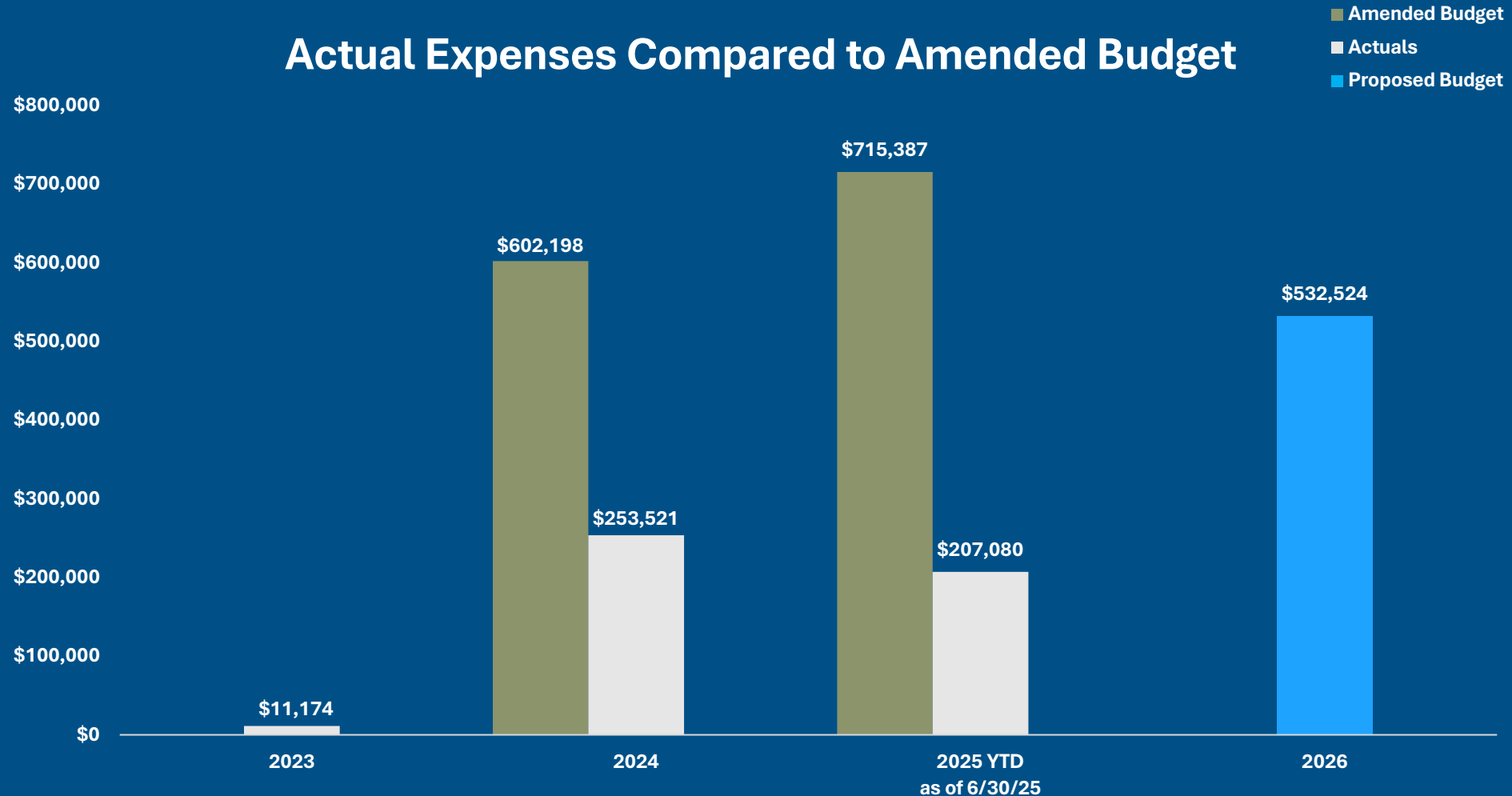
- Began Health & Food Equity programming
- Began Housing Navigation programming
- Launched ERAP program with Community Economic Defense Project
- YTD Data:
 - CWB hosted 33 events in the community
 - 1,157 contacts with residents
 - 957 services provided

2026 Key Initiatives

- Launch Bridge Housing program in partnership with Adams County
- Launch Education and Employment programming
- Participate in National League of Cities Accelerator cohort

Financial Summary – Energy, Equity, and the Environment

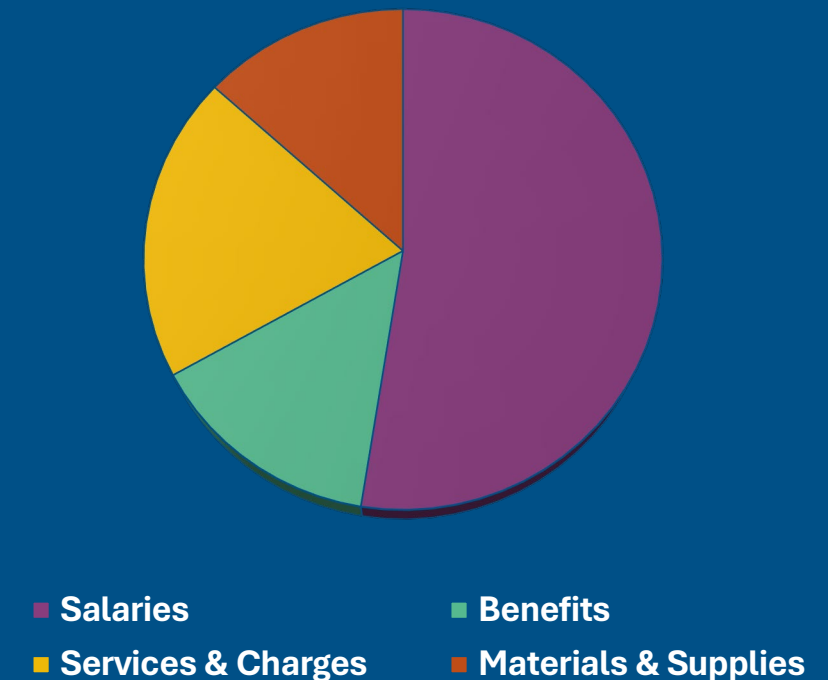
Actual Expenses Compared to Amended Budget



2026 Proposed Budget – Energy, Equity, and the Environment

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries	\$ 279,643
Benefits	76,478
Services & Charges	105,403
Materials & Supplies	71,000
Total Expenditures	\$ 532,524

2026 Proposed Budget by Category





Moving Forward – Energy, Equity, and the Environment

2025 Accomplishments

- Transitioning EPAC to EPIC
- Tree Canopy and Tree Inventory - under contract- Sustainability Action Plan Goal
- Garden In A Box offering discounts for residents
- Completed the Xeric Demonstration Garden Grant for Xeric Garden Design – Sustainability Action Plan Goal
- Finished the Project Accelerator, focusing on exploring cash-for-grass program with SACWSD
- Increased education opportunities via PAG partnership this summer
- Hosted with Adams County the first Earth Day Celebration Event – Sustainability Action Plan Goal

2026 Key Initiatives

- Continue implementing the Sustainability Action Plan - Focus Areas and Goals
- Updated the Greenhouse Gas Inventory (the last update was in 2019)
- Establish Xeric Gardens in both the Northern and Southern parts of the City
- Ongoing LEED certification training for employees
- Progress continues on the creation of the Xcel Partners In Energy

Thank you!

