Administration 2026 Budget Presentation

August 4th, 2025

Jason Rogers, City Manager







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

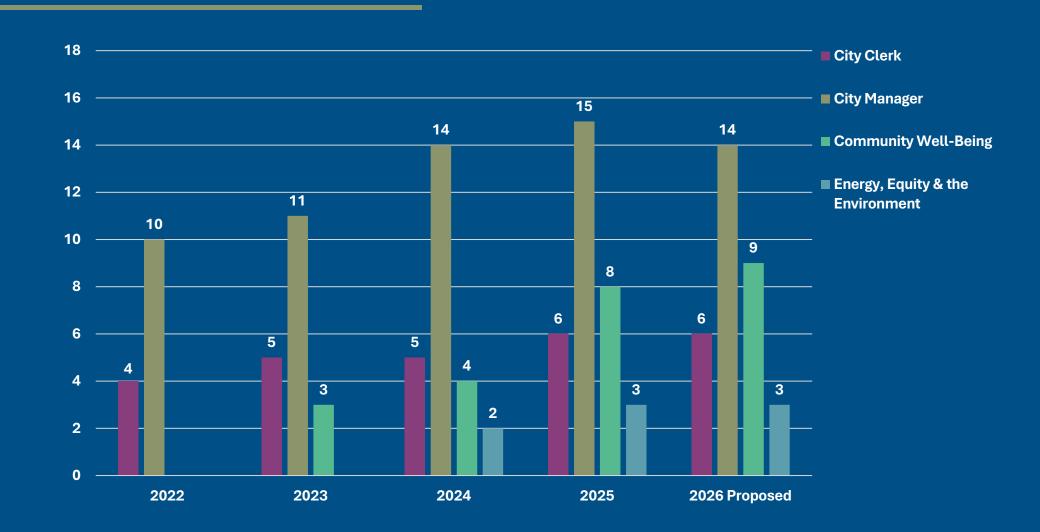


Department Overview

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	

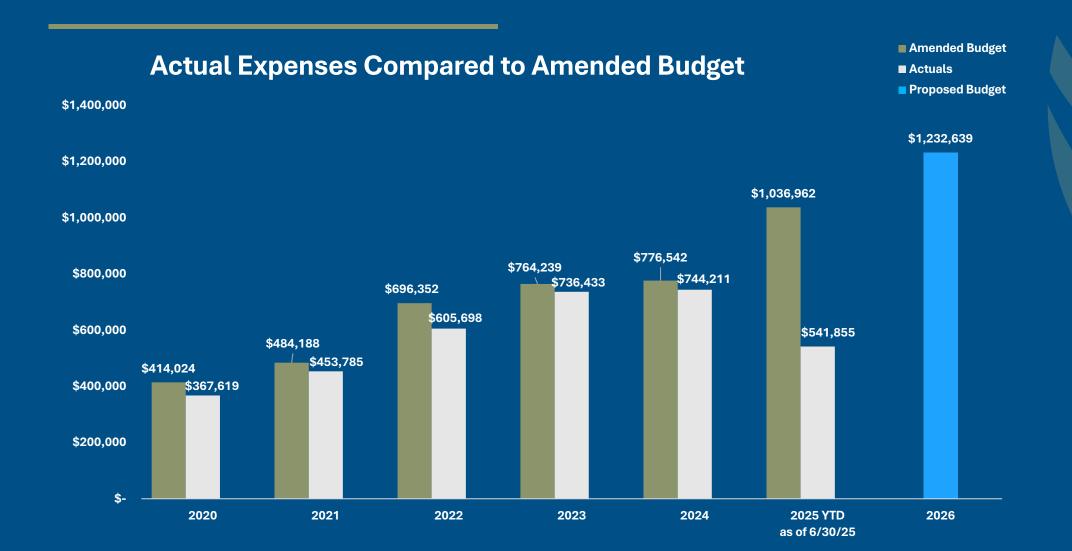


FTE History





Financial Summary - City Clerk





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





Moving Forward – City Clerk

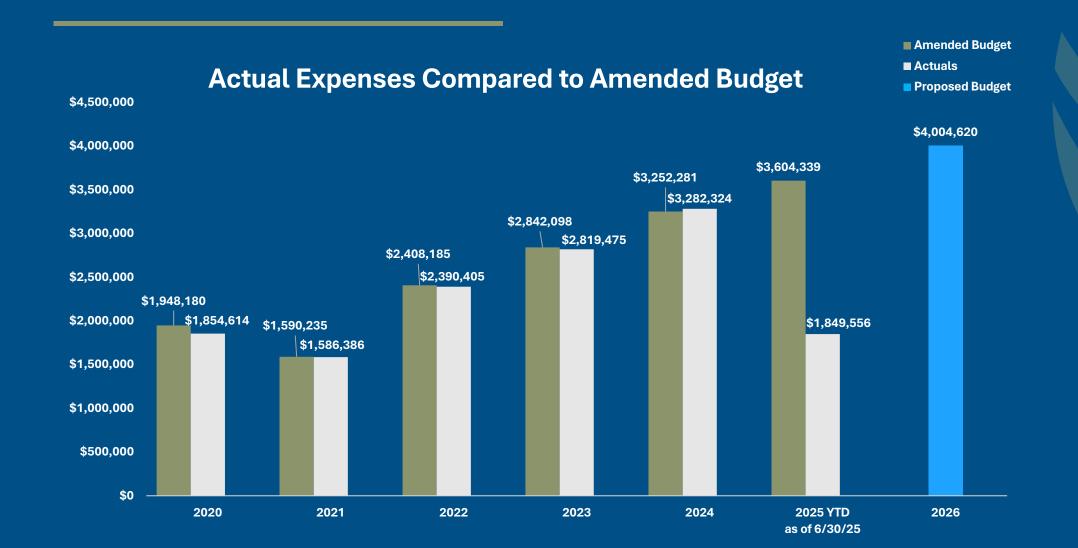
2025 Accomplishments

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

- 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





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





Moving Forward

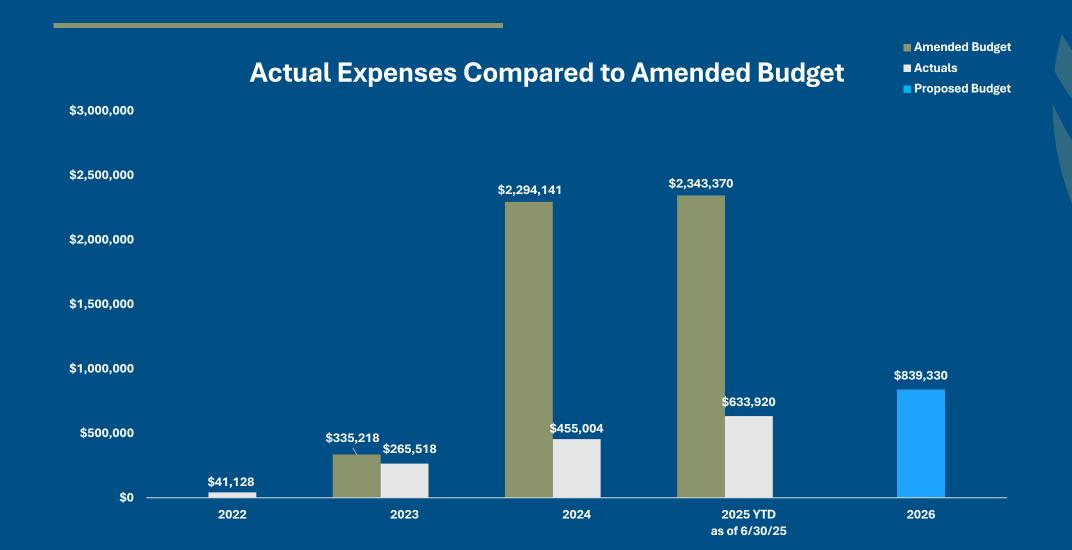
2025 Accomplishments

- Management of 2025 Adopted Budget
- Management of 2025 CIP

- 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





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





Moving Forward – Community Well-Being

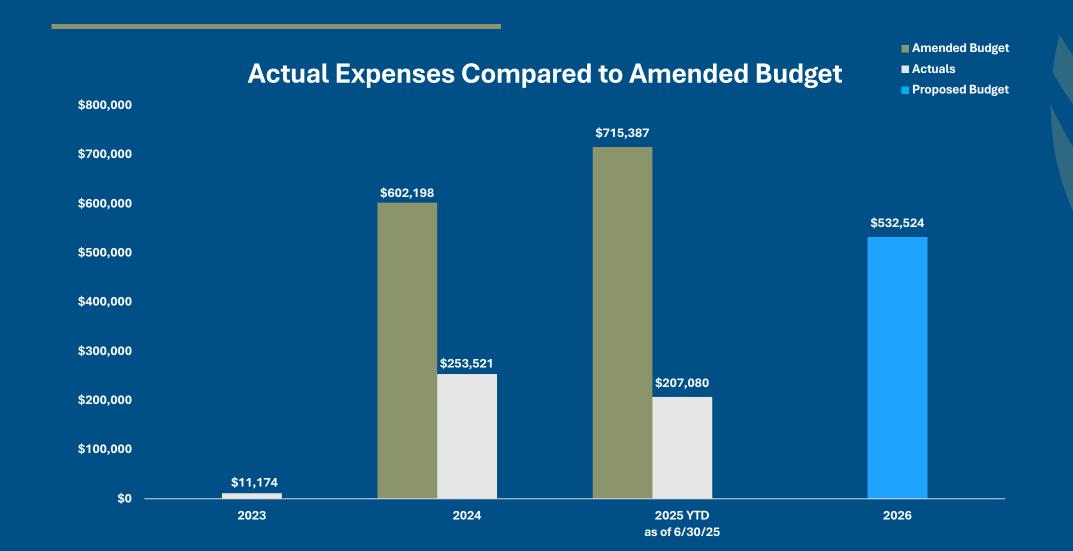
2025 Accomplishments

- 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

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



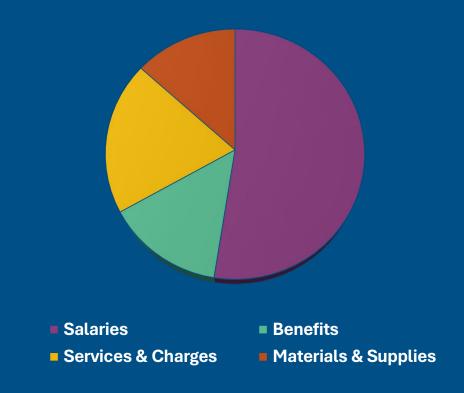
Financial Summary – Energy, Equity, and the Environment





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





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

- 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!