



City Council Communication

AGENDA DATE: September 15, 2025 **LEGISTAR ITEM #:** 25-234

PRESENTER: Jason Rogers
Office

DEPARTMENT: City Manager's

<input type="checkbox"/> Administrative Business	<input checked="" type="checkbox"/> Noticed Council Business
<input type="checkbox"/> Informational Presentation	<input type="checkbox"/> Consensus-Building Presentation

BACKGROUND/REQUEST

On September 8, 2025 City Council opened the 2026 Budget Workshop. At the end of the workshop, Council made a motion to move the budget as presented forward, keeping the \$2 million for additional 1(a) CIP projects, reduce the "Yes" decision package items; remove banners, and find other areas to reduce the budget by \$1 million and the motion was approved unanimously.

Colorado Revised Statutes requires City Council to adopt a balanced budget and submit that budget to the Department of Local Affairs by December 15. In order for the Finance Department to prepare a balanced budget for the opening of the public hearing on October 20, staff must obtain City Council's direction to address the \$1 million deficit. Council may use staff's recommendations below, use unassigned general fund balance, or a mixture of both.

CITY COUNCIL COMMUNICATION CONTINUED

Amount	Item
41,000	Xeriscape Garden
40,000	PS - Career Development - New Hires
237,200	PS - Real Time Crime Center RTCC
200,000	FD - Market Adjustment Line Item
15,000	HR-Ergonomic Furniture
250,000	CA - Reduce Legal Consulting
110,000	PW - Banners
50,000	FD - CM Contingency
56,800	CD - Planning Consulting
1,000,000	Total
Proposed motion: I move to approve of staff's recommended budget reductions for the 2026 budget and submit the revised 2026 budget to City Council at the October 20, 2025 opening of the public hearing.	

JUSTIFICATION

<input type="checkbox"/> Council Goal	<input type="checkbox"/> Strategic Plan	<input type="checkbox"/> Work Plan	<input checked="" type="checkbox"/> Legal
Citation	CRS 29-1-103 and Commerce City Charter Sec. 7.4(d)		

STAFF RECOMMENDATION

Staff recommends approving the budget reduction measures as proposed.