



# 2025-2026 Biennial Budget Review

## Work Session #2

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**City Council Work Session**

September 24, 2024



# 2024 Council Meetings on the 2025-2026 Budget

September 10 Work Session

- Economic Health
- Environmental Health
- Neighborhood and Community Vitality
- Safe Community

September 17 Council Meeting

- Budget Public Hearing #1 of 2

 September 24 Work Session

- Culture and Recreation
- Transportation and Mobility
- High Performing Government

October 1 Council Meeting

- Budget Public Hearing #2 of 2

October 8 Work Session

- General Discussion – Final Council Direction

November 4 Council Meeting - *Monday*

- First Reading

November 19 Council Meeting

- Second Reading



## **Culture and Recreation**

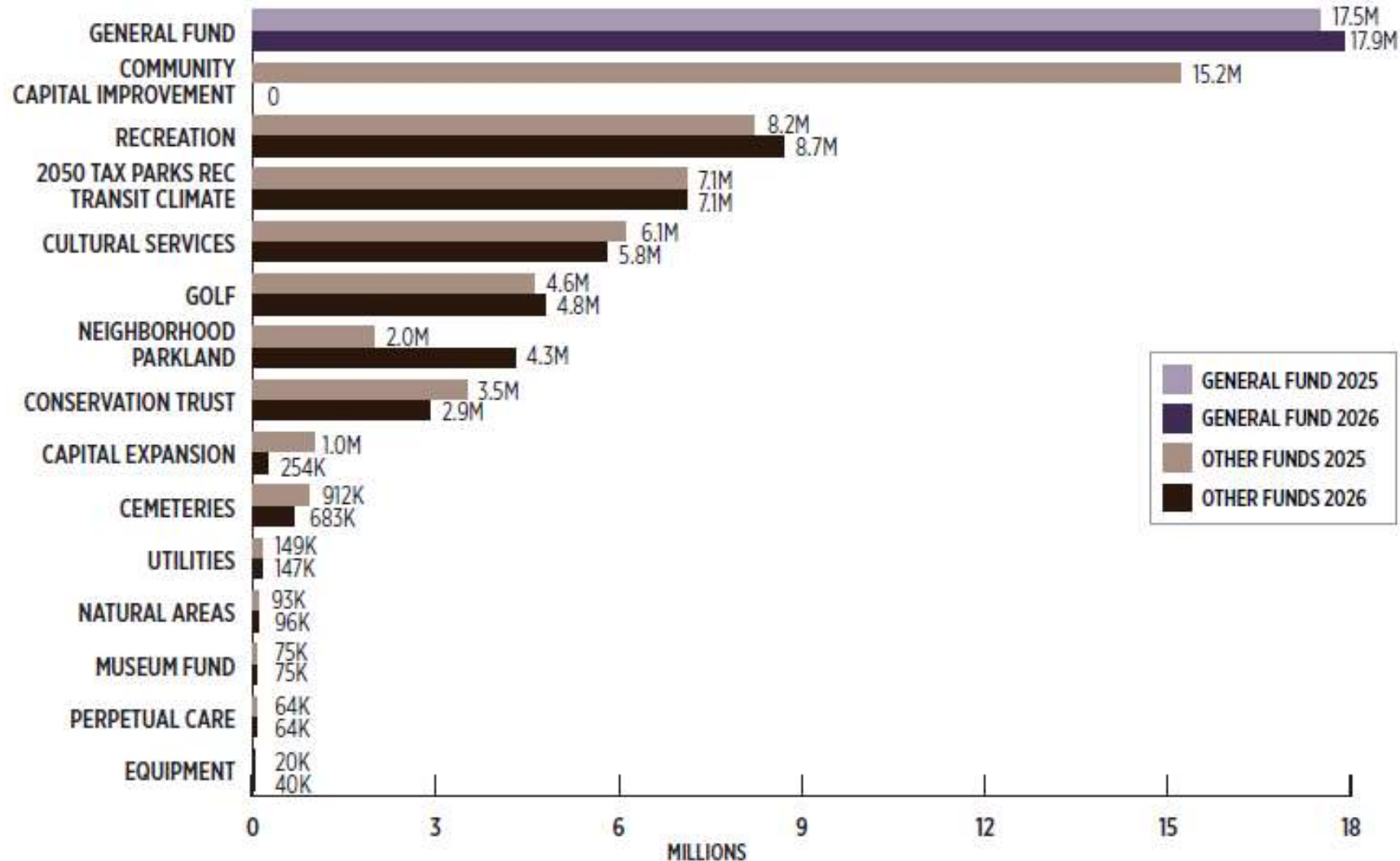
Fort Collins provides and maximizes access to diverse cultural and recreational amenities

# Culture & Recreation – Funding Sources



**2025 Total Funding: \$66.6M**

**2026 Total Funding: \$52.9M**



**In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:**

**C&R 1** - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

**C&R 2** - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

**Adaptive Recreation**

**Art in Public Places**

**Carnegie Center for Creativity**

**Fort Collins Museum of Discovery**

**Gardens on Spring Creek**

**Golf**

**Lincoln Center**

**Parks and Trails**

**Recreational Programs, Centers and Pools**

- EPIC, Mulberry Pool, Senior Center, Northside Aztlan Center, Foothills Activity Center, Club Tico**

- 26.14 Contractual Staffing - Cultural Community Programs (previously ARPA funded)**
- 46.5 Recreation: Universal Preschool Staffing**
- 46.8 Recreation: Behavioral Support Specialist Staffing**
- 46.10 Recreation: Southeast Community Center (CCIP)**
- 54.8 Parks – Staffing for Operational Resources for Recent Park and Trail Expansions**
- 54.12 Parks and Recreation Infrastructure Replacement Projects**
- 60.1 Continued Recreational Trail Development**
- 60.2 & 3 Continued development of Neighborhood and Community Parks**

Note: These Offers are a subset of all Enhancements, and they are listed in numerical order



## **Council Discussion on offers in Culture and Recreation**





## **Transportation & Mobility**

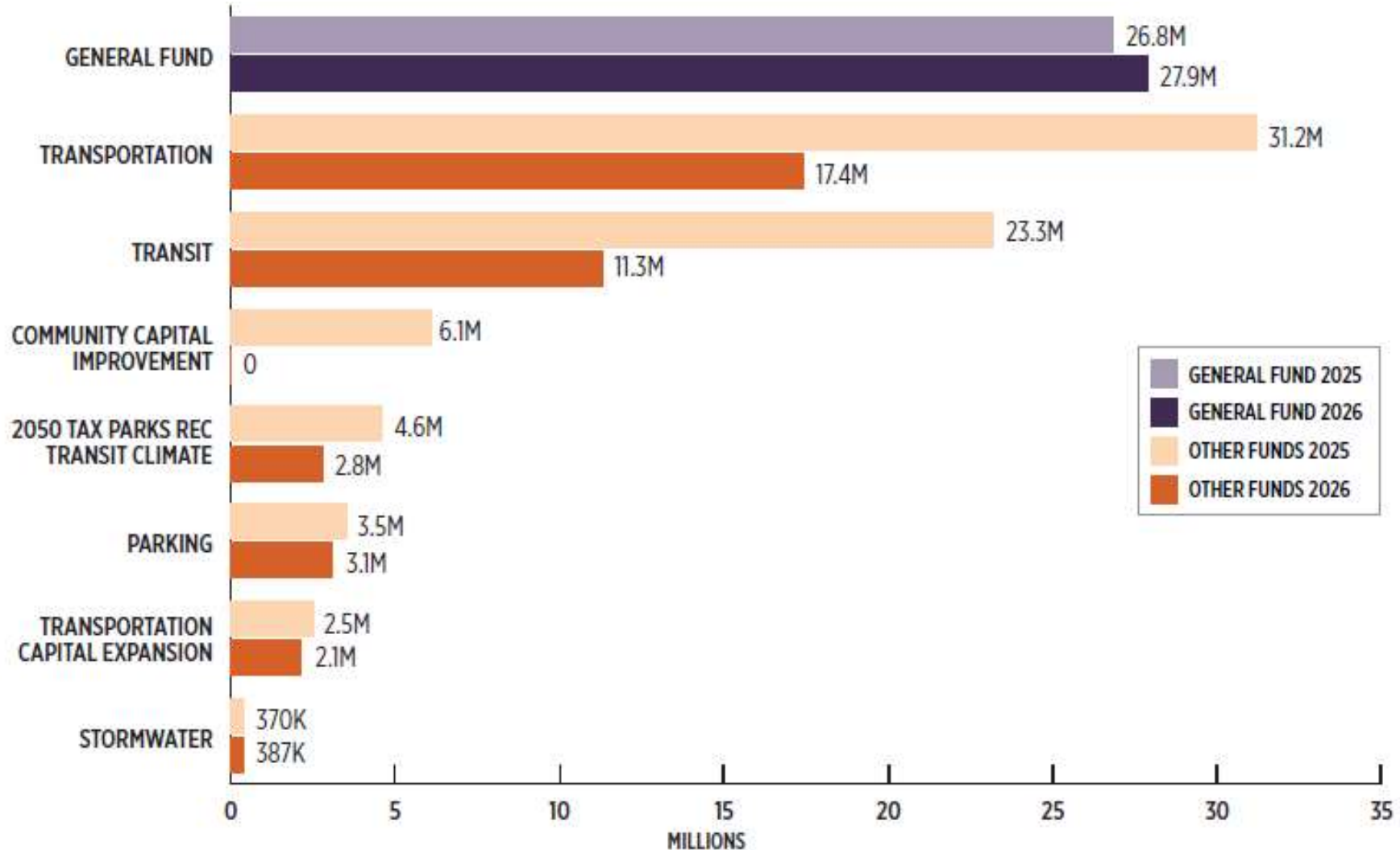
Fort Collins provides a transportation system that moves people and goods safely and efficiently while being accessible, reliable and convenient

# Transportation & Mobility – Funding Sources



**2025 Total Funding: \$98.4M**

**2026 Total Funding: \$64.9M**



**In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:**

**T&M 1** - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

- **Council Priority:** Advance a 15-Minute City by Accelerating Our Shift to Active Modes

**T&M 2** - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving

**T&M 3** - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city

**Dial-A-Ride, Transfort and MAX Services**

**FC Moves and Multimodal Transportation**

**Parking Services**

**Road Construction and Capital Projects**

**Safe Routes to Everywhere and School Crossing Guards**

**Sidewalk and Other Mobility Improvements**

**Snow and Ice Removal**

**Street and Bridge Maintenance**

**Street Sweeping**

**Traffic Operations**

- 19.5 Bicycle Infrastructure (CCIP)**
- 20.4 Arterial Intersections (CCIP)**
- 20.5 Pedestrian Sidewalk – ADA (CCIP)**
- 53.10 Neighborhood Transportation Safety: Enhanced**
- 65.3 Continuation of Poudre Express Regional Transit Service Partnership**
- 65.6 ADA Bus Stop Improvements (CCIP)**
- 65.19 Transfort Bus Fleet Replacement (CCIP)**
- 65.20 Transfort Routes 11/12**
- 65.22 Transfort: Additional Transit Security Officers & Mental Health Collaboration Staffing**
- 66.3 & 9 Preventative Maintenance and Repairs for both Civic Center Parking Structure and Old Town Parking Structure**



## **Council Discussion on offers in Transportation and Mobility**



## **High Performing Government**

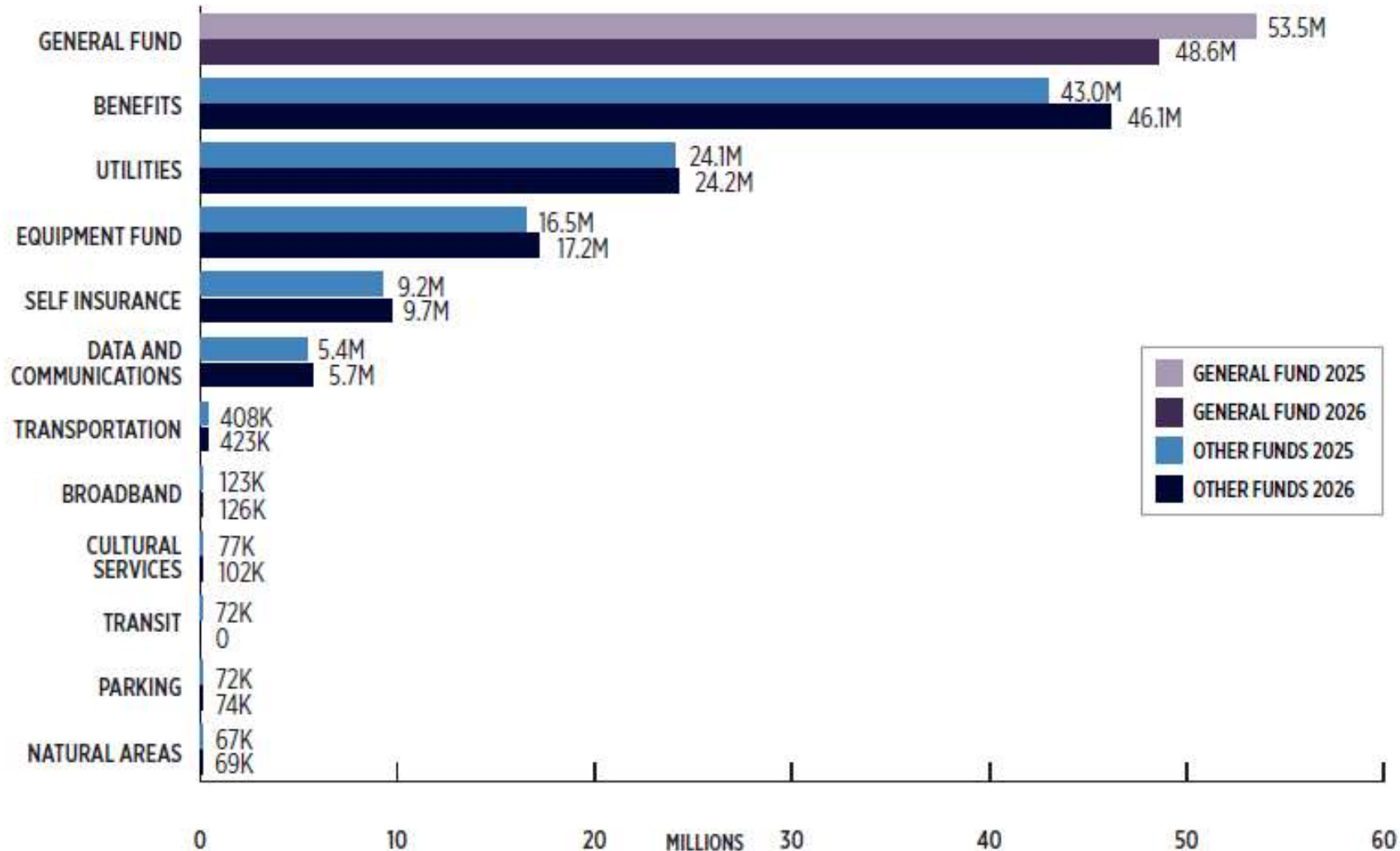
Fort Collins  
exemplifies an  
efficient, innovative,  
transparent, effective  
and collaborative city  
government

# High Performing Government – Funding Sources



**2025 Total Funding: \$152.6M**

**2026 Total Funding: \$152.2M**





**In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:**

**HPG 1** - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

- **Council Priority:** Make Government More Accessible, Approachable and Fun
- **Council Priority:** Modernize and Update the City Charter

**HPG 2** - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

- **Council Priority:** Develop a Hughes Site Master Plan

**HPG 3** - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

**HPG 4** - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

**City Council and Elections**

**City Vehicles and Buildings**

**Employment Services**

**FCTV, Communications and Public Engagement**

**Legal Services**

**Licenses for businesses and Sales Tax Collection**

**Purchasing of Equipment and Services**

**Special Events and Volunteer Coordination**

**Utility Customer Service**

- 3.8 Artificial Intelligence Framework for Governance, Equity, and Transparency**
- 4.23 One Water Action Framework**
- 11.7 Digital Experience Implementation Support**
- 48.6 City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System**
- 48.10 City Manager's Office - Customer Experience**
- 75.1 Community Services - Youth Advisory Board**



**Council  
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on offers in  
High  
Performing  
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