



2025-2026 Biennial Budget Review

Work Session #3

City Council Work Session

October 8, 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

 We are here **October 8 Work Session**

- General Discussion – Final Council Direction

November 4 Council Meeting - *Monday*

- First Reading

November 19 Council Meeting

- Second Reading

- **Methods:**
 - Our City engagement page
 - Online surveys, forums and interactive feedback tools
 - Website
 - Budget information provided in fully-accessible format
 - Social media engagement
 - Collaboration with CSU Center for Public Deliberation (CPD)
 - Community guided roundtable conversations
 - Interactive exploration of City Priorities (Fall, 2023)
 - Public Hearings
 - Community Survey
 - Animated Budget 101 videos in English/Spanish



2025-2026
RECOMMENDED BUDGET
Fort Collins
BUDGET IN BRIEF

Budget in Brief

- Published online in Spanish and English
- 26 pages
- Available in hard copy
- www.fcgov.com/budget

- **Participation**

- **Our City**

- 1,300 total page visits
 - 1,002 aware visitors, 310 informed visitors, 69 engaged
 - 78 contributions

- **Website**

- 4,835 total page views

- **Social Media**

- 53,647 social media total reach
 - 1,832 social media engagement
 - 864 YouTube views

- **Community Survey**

- 1,078 total survey responses

- **Center for Public Deliberation (CPD)**

- (3) community roundtable events led by CPD facilitators guiding attendees in conversations about City priorities using our seven outcome areas.

Operationalize City Resources to Build and Preserve Affordable Housing



Operationalize City resources to build and preserve affordable housing



Ongoing/Underway	2025-26 Budget
Land Use Code Update: Foundational Improvements	<ul style="list-style-type: none"> • 5 On-going Offers funded • 1 Continuing Enhancement Offers funded • 1 Enhancement Offer
Local Planning Capacity Grant (affordable housing process improvement)	
Evaluate resources across organization (real estate, URA, etc.)	
Develop standard analysis of impact on cost to build housing into major projects and policy/regulatory updates	
Conduct a holistic cross-departmental fee evaluation	
Prioritize redevelopment opportunities	
Budget Considerations	2025-26 Budget
Maintain/increase funding for housing and social programs	<ul style="list-style-type: none"> • Worked to maintain existing funding. • Dedicated housing revenue being considered as part of next capital ¼ -cent program.
Recalibrate and expand fee credit program	
Explore affordable housing impact fee or linkage fee	
Assess potential dedicated revenue sources	

Housing Program Budget Offers



Housing Program Budget Offers	2019	2023-2024	2025-2026 (proposed)	Notes
Affordable Housing Program funds (AHF) Housing Manager Position 1 FTE (added in 2021)	\$525,000 --	\$525,000 \$120,000	\$525,000 \$125,000/\$129,000	General Fund ongoing
Community Capital Improvement Program (CCIP)	\$400,000	\$500K/\$500K	\$500,000 last year (working on renewal)	CCIP – Affordable Housing Capital Fund;
Affordable Housing Fee Relief	\$1.2 M (unfunded)	ARPA \$350,000/\$350,000 (only 2023 funded)	\$350K/\$350K (unfunded)	Option to allocate CCIP funds for fee relief
Housing Studies (consultant)	\$150,000 (unfunded)		(\$50K of Land Bank) (unfunded)	
Land Bank	\$1M (unfunded)	ARPA \$1M/ \$1.5M (only 2023 funded)	\$750,000/\$0 (unfunded)	2023 ARPA \$1M converted to GF and carried over
AH Specialist 2023/2024 (1 FTE) Grant Writer (2025) (1 FTE)	--	\$88,076/ \$90,994 (unfunded)	\$75,951/ \$102,704 (unfunded)	
Data Specialist (1 FTE)	--	\$97,430/ \$100,632 (funded in 2024)	Rolled into core offer	1 FTE shared with Equity office
Expansion of Affordable Housing Funds	--	ARPA \$525,000/\$525,000 (unfunded)	\$500K/\$500K (unfunded)	
Affordable Housing Utilities Fee Relief	--	(ARPA) \$750K/\$750K (unfunded)	--	2024 one-time only (2050 tax \$400,000)

Improve Human and Social Health for Vulnerable Populations



Improve Human and Social Health for Vulnerable Populations



Ongoing/Underway	2025-26 Budget
Community Consultants Program (PDT)	<ul style="list-style-type: none"> • 10 ongoing offers funded (3 overlap with Affordable Housing) • 2 Continuing Enhancement Offers funded • 12 Enhancement Offers funded • 1 Capital Projects Offer funded
Equity Readiness Assessments with department teams	
Wildfire smoke education and outreach	
Air quality monitoring	
Identify and address barriers to Get FoCo usage to boost participation	
Equity Indicators Dashboard Data Analysis Update	
Complete and Implement Human Services Priorities Platform	
Continue seeking resolution on Oil & Gas compliance issues and initiating State assessment of underutilized wells and aging pipeline system	
Budget Considerations	
Immigration Legal Fund, Eviction Legal Fund, Mobile Home Parks Program	Under consideration.
1FTE Equity Office Underserved Communities Engagement and Outreach	
Human Service Program Funds & Enhance Healthy Homes Program	

Homelessness Budget Offers



	2019	2023-24 (ARPA)	2025 (Proposed)	Notes
HMIS (Data System)	\$15,000	\$15,000	\$15,000	No change
NoCO Continuum of Care	\$15,000	\$15,000	\$15,000	No change
Seasonal Overflow Shelter	\$50,000	\$180,000	\$275,000	Significant increase in cost to run auxiliary winter shelter, didn't formerly have dedicated security; new funding for emergency weather activations during extreme weather
Murphy Center	\$188,000	\$200,000	\$200,000	Increases in staff size and wages, expansion of hours
Outreach Fort Collins	\$100,000	\$225,000	\$225,000	Service area tripled since 2019, funding increased accordingly
Homeward 2020	\$25,000	-	-	This program ended in 2020
Housing First Initiative	\$19,000	-	-	Pilot program for 2 years; has continued as a program within Homeward Alliance but no additional funding provided
24/7 Shelter	-	\$250,000	TBD	Remaining \$270k (of \$1 million offer) would be put into competitive process to fund high priority homelessness programs. Will likely include efforts to fund 24/7 shelter and/or resource navigation, dependent upon applications received and priorities identified.
Resource Navigation	-	\$250,000	TBD	Same as above
Total	\$412,000	\$1,135,000	\$730,000*	*Total offer \$1 million ((\$730k direct, \$270k competitive)

Human Services Program Budget Offers



	2019	2023-24	2025 (Proposed)	Notes
Human Services Core	\$639,648	\$668,652 (23) \$686,319 (24)	\$786,319	General Fund
Human Services Cont.Enh. 2016	\$100,000 GF	\$100,000 / yr GF	^ Moved to Core ^	Original enhancement offer in 2016 compelled from advocacy of CDBG Board
Human Services Cont.Enh. 2018	\$150,000 GF	\$150,000 / yr GF	\$150,000 GF Offer 44.3 Not recommended in CMRB for 25-26	Original enhancement offer in 2018 compelled from advocacy of local NPO execs
Human Service Program TOTAL	\$889,648	\$918,652 (23) \$936,319 (24)	\$786,319	Growth from 2019 to 2023/2024 from inflationary allowances
Childcare Recovery (not HSP)				
Childcare Recovery (not HSP)	-	\$400,000 / yr ARPA	\$250,000 GF Offer 44.7 Not recommended in CMRB for 25-26	FY25 request is to support Recovery Step-Down Grants (childcare & soc.svc)
Social Services Recovery (not HSP)				
Social Services Recovery (not HSP)	-	\$180,000 / yr ARPA	-	Not Recommended in CMRB for 25-26 FY25 request is combined with Childcare above

**Reduce Climate
Pollution and Air
Pollution Through
Best Practices,
Emphasizing
Electrification**



Ongoing/Underway	2025-26 Budget
<p>Enhance incentive and educational based initiatives for building electrification, grid flexibility and Healthy Homes efforts</p>	<ul style="list-style-type: none"> • 5 On-going Offers funded • 1 Enhancement Offers funded
<p>Identify and advance support for under resourced buildings</p>	
<p>Enhance Financing Efforts: Improve Epic Loans Financing program, consider navigator for federal and state funding efforts.</p>	
<p>Adopt and enhance regulatory policies – Building Performance Standards for existing building energy use</p>	
<p>Adopt and support 2030 Zero Carbon building code strategy for new construction</p>	
<p>Advance Utilities infrastructure study and electrification risk evaluation</p>	
Budget Considerations	
<p>Advance development of Virtual Power Plant by enhancing systems and strategic management of distributed energy resources</p>	<ul style="list-style-type: none"> • 1 Capital Project Funded (Virtual Power Plant) • 1 Enhancement Offer funded
<p>City Leading by Example: Support electrification of Municipal buildings</p>	

Advance a 15-minute City by Accelerating Our Shift to Active Modes



Ongoing/Underway	2025-26 Budget
Identify and engage Council in community events building support and awareness for active modes (e.g. Open Streets, Shift Your Ride)	<ul style="list-style-type: none"> • 7 On-going offers funded • 1 Continuing Enhancement Offer funded • 1 Enhancement Offer funded • 6 Capital Projects funded (1 overlap with Vulnerable Populations)
Monitor funding opportunities to accelerate projects aligned with this goal	
Evaluate project lists and identify existing projects in support of SRTS	
Complete school safety assessments for five schools; apply for next round of Safe Routes to School grant funding	
Update the Strategic Trails Plan with an integration of this priority	
Budget Considerations	2025-26 Budget
Expand/enhance maintenance and operations of new and existing active mode facilities	Under consideration.
Evaluate existing programs for opportunity to enhance Safe Routes to School education and outreach	
Complete audit of applicable policies, standards and guidelines and evaluate for amendments	

Offer and Funding Modifications for 1st Reading

- **City Council has expressed interest in finding a way to fund various budget requests (offers) that were not included in the 2025-2026 City Manager's Recommended Budget**
- **The executive team convened to discuss all available funding options**
- **Increasing the Sales Tax revenue forecast is not a recommended option**
- **Staff re-evaluated Recommended Offers for trade-off opportunities and stand by the initial recommendations**
- **All Enhancement Offers are trade-off opportunities, generally without decreasing current levels of service**

- **Staff has reviewed these requests comprehensively and organized them into three categories**
 - Group #1: Offers to include for 1st Reading with specific funding source recommendations
 - Group #2: Offers needing more discussion and guidance
 - Group #3: Offers recommended to be considered for possible 2025 Supplemental Appropriations or inclusion in the 2026 Budget Revision Process

Group #1 - Offers to include for 1st Reading with specific funding sources



Outcome	Offer Number and Title	Funding Source(s)	Incremental Costs		One-Time Costs	
			2025	2026	2025	2026
C&R	58.6 - Golf Facility Assets	Golf Fund Reserves			\$929,180	\$248,540
C&R	26.16 - Access Funds for Low-Income Community Residents	Cultural Services Fund Reserves	\$75,000	\$75,000		
HPG	16.16 - Operation Services: 1.0 FTE - Real Estate	General Fund - Facilities Work for Others	\$75,736	\$91,427		
HPG	16.19 - Operation Services: 1.0 FTE - HVAC Technician	General Fund - Facilities Work for Others	\$130,060	\$84,446		
SAFE	29.20 - Police Colorado Regional Information Sharing Project [CRISP] - REHOST	General Fund Reserves (The balance of the offer is funded by partner orgs.)			\$666.666	
SAFE	16.14 - Police Services HVAC	General Fund Reserve (reduction to right-size the offer)			(\$4,000,000)	
NCV	18.8 - CDNS: Eviction Legal Fund - formerly ARPA funded	General Fund Reserves	\$220,000	\$220,000		
NCV	18.9 - CDNS: Immigration Legal Fund	General Fund Reserves	\$220,000	\$220,000		
SAFE	62.4 - Municipal Court: Judicial Services	General Fund Reserves	\$34,906	\$36,129		
HPG	11.5 - CPIO: Expanded Communication Methods - formerly ARPA funded	General Fund Reserves			\$100,000	\$100,000
HPG	16.9 - Fleet Vehicle and Equipment New Replacements	General Fund Reserves - this is an increase of \$1.2M over what is currently funded (this level of funding is considered 'minimum viable' of the total \$2.2M to \$3.0M range)	\$600,000	\$600,000		

*

* Indicates offer scaled down from unfunded amount in Recommended Budget

Group #2 - Offers needing more discussion and guidance



Outcome	Offer Number and Title	Funding Source(s)	Incremental Costs		One-Time Costs		
			2025	2026	2025	2026	
T&M	19.8 - FC Asphalt Art Program	Scaled in half for 2 installations per year and fund with either: - Available APP or General Fund Reserves, if APP not available			\$62,500	\$62,500	*
T&M	21.9 - PDT Active Modes Facility Maintenance	Scale to \$280k in 2025 (excludes streetsweeping) and fund by either: - Transportation Fund Reserves or - 2050 Tax: Climate Ongoing	\$212,000	\$217,300	\$68,000		*
T&M	65.21 - Transfort Sunday and Holiday Service	- 2050 Tax Transit Ongoing (with potential impact to start time for West Elizabeth) or - Scale Offer 65.22 for 7.0 FTE TSO's to 4.0 FTE in 2026	\$0	\$300,000			**
T&M	19.11 - Adaptive Program Specialist for Safe Routes to School and FC Moves	Transportation Ongoing by scaling Offer 20.8-Engineering Administration (this reduction will result in deferring equipment purchases, reducing continuing education opportunities, and related expenses) or Transportation Fund Reserves	\$28,639	\$29,928			

* Indicates offer scaled down from unfunded amount in Recommended Budget
 ** Indicates offer shifted out by one year

Group #3 - Offers recommended for consideration for 2025 Supplemental Appropriations or inclusion in the 2026 Budget Revision Process



Outcome	Offer Number and Title	Incremental Costs		One-Time Costs	
		2025	2026	2025	2026
ECON	43.6 - Economic Health: 1.0 FTE Lead Specialist, Development Business Liaison and Program	\$84,200	\$114,000		
ENV	72.1 - Poudre Flows Design and Permitting			\$550,000	\$300,000
C&R	26.13 - 3.0 FTE - Gardens on Spring Creek Horticulture Staffing	\$131,238	\$219,192		
SAFE	10.3 - IT: 2.0 FTE - Chief Information Security Officer and Snr Cybersecurity Engineer	\$646,254	\$720,309		
C&R	54.10 - Parks - 0.5 FTE - Horticulture Technician	\$33,467	\$44,778		
T&M	56.3 - Parks: Streetscape Infrastructure Replacement			\$400,000	\$400,000
HPG	59.14 - 3.0 FTE - 1.0 Forestry Crew Chief and 2.0 Technician II	\$204,085	\$273,234		
HPG	59.15 - Forestry Equipment			\$425,000	\$450,000
HPG	48.7 - 1.0 FTE Equity & Inclusion Public Engagement Specialist	\$145,088	\$208,839		

- 1. Which offers does Council have interest in including in First Reading of the 2025-2026 Budget, including preferred funding sources?**
- 2. What clarifying questions does City Council have on any of the Offers in the seven Outcomes discussed in the previous budget work sessions?**

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