

2026 Budget Revisions

Citywide – \$5,000,000 Personnel Savings

The Citywide adjustments can all be characterized as personnel savings through actions that impact talent. Slowing the thaw of the Citywide hiring freeze to recoup additional savings and reducing pay increases constitute the largest amount of budget reductions.

Reductions

- \$2,600,000 – Extend Hiring Freeze through Q1 2026; partial thereafter
- \$1,200,000 – Reduce merit increase to 2.0%
- \$500,000 – Benefits Holiday (one pay period of no premium for Employer/Employee)
- \$500,000 – Lower insurance premium increase for 2026 (no impact to benefit offerings)
- \$200,000 – Organizational restructuring of yet to be determined positions

Community Services – \$1,548,655

Many of the changes for various Community Services programs are either through reducing General Fund contributions or increasing earned revenue. The intent of these decisions is to focus on areas that have opportunities for further cost recovery and to minimize impact to access or programming. Service level reductions for medians, tree replacement and park maintenance are expected. Reducing river-related services is expected to allow additional time for negotiations with the ditch company related to the Poudre Flows project and will shift staff support across the organization for some river-related efforts.

Reductions

- \$353,900 – 2.0 FTE - Parks Staffing and Services (2025-26 Offer #54.8)
- \$325,000 – Shift Parks funding to earned revenues and dedicated funding sources (2025-26 Offer #54.1)
- \$185,000 – Reduce Forestry Management & Infrastructure Replacement (2025-26 Offer #59.11 and #59.2)
- \$180,000 – Arts & Culture and Recreation – Reduce transfer to General Fund to replace with earned revenue (2025-26 Offer #26.9 and #46.2)
- \$140,415 – Delay Poudre Flows Initiative and reduce General Fund supported river staff work (2025-26 Offer #72.1 and #37.7)
- \$79,000 – Reduce Center for Creativity and Gardens advertising, programming, and supplies (2025-26 Offer #26.9 and #26.1)
- \$75,000 – Reduce medians streetscape maintenance (2025-26 Offer #56.1)
- \$63,540 – Redeploy Arts & Culture Sr. Manager and related funding source (2025-26 Offer #26.3)
- \$58,800 – Reduced Parks discretionary spending (2025-26 Offer #54.1 and #59.11)
- \$55,500 – Reduce Lincoln Center Box Office Hours (2025-26 Offer #26.2)

- \$32,500 – Reduced Cemetery and Forestry discretionary spending (2025-26 Offer #57.1 and #59.11)

Executive Services – \$239,000

Executive Services reductions result in less programmatic spend, workforce appreciation and consistent fall engagement with DC-based agencies and Congressional staffs. Additionally, some service level reductions will occur as a result of reducing headcount by 1 FTE.

Reductions

- \$108,000 – 1.0 FTE - City Manager's Office Administrative Support (2025-26 Offer #48.2)
- \$35,000 – Reduce Customer Experience consultant services (2025-26 Offer #48.10)
- \$35,000 – Reduce Equity Office program spending, including less support for community led initiatives, internal training efforts and language access (2025-26 Offer #48.5)
- \$36,000 – Eliminate Holiday Party for City employees, including \$10k from budget in Information and Employee Services (2025-26 Offer #48.2)
- \$20,000 – Eliminate redundant software expenses (2025-26 Offer #52.1)
- \$15,000 – Eliminate City Council's fall lobbying trip (2025-26 Offer #48.2)

Financial Services – \$393,363

Reductions for Finance can be summarized as management decisions related to leadership structure in the Service Area and best-placed funding sources for the near-term work of the Transformation Management Office. Additionally, staff believes an additional auditor position can more than cover salary and be a net revenue generator.

Key Reductions / Additional Revenue

- \$192,300 – 1.0 FTE – Financial Planning & Analysis Director (2025-26 Offer #35.4)
- \$121,063 – Shift General Fund support for Transformation Management Office to Utilities funding (2025-26 Offer #35.4)
- \$80,000 – Adding 1.0 FTE - Sales Tax Auditor is estimated to cover expenses and contribute additional revenue of \$80k (2025-26 Offer #35.3)

Information & Employee Services – \$3,071,000

Adjustments within the internal service departments involve numerous decisions to shift funding sources (fleet reserves covering General Fund for 2026) or capture efficiency savings because of how prices or contracts have moved (e.g., fuel, custodial). There are numerous vacant positions being reduced across the service area and some deferment of planned capital projects on City facilities.

Reductions

- \$500,000 – Shift Fleet replacements from General Fund to Fleet Fund Reserves (2025-26 Offer #16.9)
- \$435,000 – City Building Custodial and Utilities efficiency savings/reductions (2025-26 Offer #16.8)
- \$388,500 – 3.0 FTE - Information Technology Administrator I, Analyst II, Engineer I (2025-26 Offer #6.4 and #6.3)
- \$300,000 – 2026 City Fleet Fuel savings (price-based) (2025-26 Offer #16.1)
- \$175,000 – Network Professional Services and IT Reserve Support (2025-26 Offer #6.1)
- \$650,000 – Defer 2026 Facility Modifications and Improvements (2025-26 Offer #16.3)
- \$125,000 – Virtual Chief Information Security Officer and Endpoint Management (2025-26 Offer #10.3)
- \$115,000 – 1.0 FTE – Human Resources Recruitment Specialist (2025-26 Offer #14.1)
- \$105,000 – Reduce Expanded Communication Methods & Digital Implementation Support (2025-26 Offer #11.5 and #11.7)
- \$100,000 – Retire AirWatch and CyberArk mobile device systems (2025-26 Offer #6.4)
- \$70,000 – Decrease Talent Acquisition and Development Programming (2025-26 Offer #14.2)
- \$60,000 – Continue 0.5 FTE funding shift to Benefits Fund (2025-26 Offer #14.4)
- \$25,000 – Reduce Emergency Preparedness outreach, preventative maintenance and hourly support (2025-26 Offer #51.1)
- \$12,500 – Move State of the City event to every other year (2025-26 Offer #11.2)
- \$10,000 – Included above in Exec Services for the Holiday Party (2025-26 Offer #11.2)

Judicial Services – \$30,000

Reductions for Municipal Court relate to discretionary spending.

Reductions

- \$30,000 – Reduced discretionary spending (2025-26 Offer #62.1)

Legal Services – \$123,000

The City Attorney's Office plans to defer hiring their office manager role until 2027.

Reductions

- \$123,000 – 1.0 FTE – City Attorney's Office defer hiring Office Management Supervisor (2025-26 Offer #49.1)

Planning, Development & Transportation – \$3,209,380

PDT's adjustments will impact accustomed levels of service for many programs, including road maintenance, snow removal and Transfort. In addition to this coming from reduced

asset management spend, the service area will reduce vacant headcount by 8. That number included holding back the planned deployment of 2 FTEs funded by camera radar funding in the '26 budget and a code compliance officer, which will likely delay response and resolution times.

Reductions

- \$1,087,333 – Reduced street maintenance & snow removal (fewer lane miles resurfaced; slower response for sidewalk snow removal and ice cutting); reduce graffiti abatement and alley maintenance (shift to complaint-based programs); reduce hours at Timberline Recycling Center on hard to recycle side of facility (2025-26 Offer #21.1, #21.2, #21.3, #21.5, #21.9, #24.1, and #40.1)
- \$410,326 – Reduced Level of Service - Transfort Routes 11 & 12, FLEX program (2025-26 Offer #65.4 and #65.20)
- \$323,277 – 2.0 FTE – Streets Asphalt Patching & 2.0 FTE – Streets Traffic Control Technicians (2025-26 Offer #21.7 AND #21.8)
- \$287,000 – Unfund 1041's and Water Adequacy (*These were pre-appropriated in advance of any applications, which recover the cost of the work. Should applications be received, staff will ensure appropriations come forward and work is completed.*) (2025-26 Offer #17.9 and 17.10)
- \$198,103 – 2.0 FTE - Transfort Analyst & Transit Service Planner (2025-26 Offer #65.1)
- \$178,263 – 2.0 FTE – Traffic Vision Zero staffing (2025-26 Offer #29.21)
- \$175,000 – Reduce level of service to Neighborhood Traffic Safety Program (2025-26 Offer #53.5 and #53.10)
- \$149,748 – 2.0 FTE - Business Support & Code Compliance (2025-26 Offer #17.2 and #18.1)
- \$147,070 – Maintain 60-minute frequency on Transfort Route 16 (2025-26 Offer #65.1)
- \$95,000 – Eliminate Neighborhood Mini-Grants, Landmark Preservation programs, and Contractual Building Inspection (2025-26 Offer #18.1, 17.3 and 17.4)
- \$60,000 – Shift contracted mowing services for road shoulders City staff (2025-26 Offer #21.3)
- \$53,760 – Reduce hourly Transfort Project Specialist staffing (2025-26 Offer #65.1)
- \$35,000 – Reduce Engineering programming spend (2025-26 Offer #20.9, #20.8, #20.1, AND #17.5)
- \$9,500 – Eliminate asphalt art program (2025-26 Offer #19.8)

Police Services – \$1,124,897

Police reductions in this personnel-heavy budget include a reduction of 5 budgeted FTE in 2026 that could impact time to resolve some cases or requests handled by the civilian positions. Additionally, Police plan to cut their discretionary spending across a number of areas.

Reductions

- \$461,500 – Reduce service across Medical, Security, Language, Animal Care, IT, & Police Vehicle service/support (2025-26 Offer #29.1, #29.2, #29.3, #29.4, #29.5, #29.6, #29.8, #29.9, and #29.26)
- \$343,397 – 3.0 FTE - Records Supervisor, Criminalist, Property & Evidence Technician (2025-26 Offer #29.5 and #29.4)
- \$320,000 – 2.0 FTE - HOPE officers (2025-26 Offer #29.2 and #29.10)

Sustainability Services – \$667,053

Within Sustainability Services, reductions include 3 vacant positions related to data analysis and project management. Reduced hourly budget and shifting funding sources are intended to minimize service reductions externally while resulting in some increased time spent by remaining staff on other items. Additionally, reductions in grants and other marketing will mean fewer dollars than have recently been provided to community groups and organizations.

Reductions

- \$354,983 – 2.0 FTE – Environmental Services Data Analyst and Specialist, and 1.0 FTE Economic Health Specialist and Reduced Hourly Support (2025-26 Offer #41.1, #42.1, and #43.3)
- \$81,570 – Reduce Affordable Housing, Human Services & Neighborhood grants and programming (2025-26 Offer #18.2 and #44.1)
- \$75,000 – Reduce Hourly support and Utilize State Air Quality Monitoring Funding (2025-26 Offer #42.1)
- \$60,000 – Shift Downtown flowers funding from General Fund to GID #1 (2025-26 Offer #55.1)
- \$43,500 – Reduce Economic Health marketing, sponsorships and MBEC program funding (2025-26 Offer #43.3, #43.4, and #43.5)
- \$30,000 – Reduced Discretionary Spend (2025-26 Offer #42.1, #43.3, #43.4, and # 44.1)
- \$22,000 – 1-Time use of Digital Equity Reserves (2025-26 Offer #N/A)