



1ST Reading of the 2025-2026 Budget

City Council Meeting

November 4, 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

 We are here



Fort Collins promotes a healthy, sustainable economy reflecting community values



Ongoing Programs and Services

- Connexion (Broadband High-speed Internet)**
- Convention and Visitor Services**
- Downtown Holiday Lighting**
- Downtown Parks, Landscaping and Maintenance**
 - including dedicated Downtown Development Authority (DDA) support
- Business Support**
- Electric Utility Purchased Power and Operations**
- Northern Colorado Regional Airport**
- Urban Renewal Authority**

- 43.5 Economic Health: Multicultural Business and Entrepreneurship Center including Staffing (previously ARPA funded)**
- 8.7 / 8.8 Connexion - Field Sales Representative Staffing**
- 8.19 Connexion - Customer Service Representative Staffing**
- 15.11 Light & Power - AEDs and Tools**
- 15.12 Light & Power - GIS & Electrical System Study Consultation**
- 15.17 Light & Power - Substation access control and security technology upgrades**



Fort Collins provides a high-quality built environment, supports connected neighborhoods, seeks to advance equity and affordability, and fosters the social health of the community



Ongoing Programs and Services

Affordable Housing and Human Services Program

Code Enforcement

Conflict Transformation Works

Construction and Building Permits

Equity and Inclusion

Graffiti Abatement Program

Homelessness Support

Larimer Humane Society Services

Low-income, Senior and Disabled Rebate programs

Neighborhood Services

- 18.5 Rental Housing Program and other code compliance**
- 18.13 Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units**
- 44.2 Affordable Housing Capital Fund (CCIP)**
- 44.6 Grocery Tax Rebate Program Balance-and-Growth**
- 44.14 Homelessness Core & Homelessness Priorities (previous partial funding from ARPA)**

Additional offers included in 1st Reading based on Council work sessions:

- Fund Offer 18.8 - CDNS: Eviction Legal Fund - formerly ARPA funded**
- Fund Offer 18.9 - CDNS: Immigration Legal Fund**
- Fund Offer 44.10 – Affordable Housing Fee Relief (using portion of Offer 44.2)**



Fort Collins promotes, protects and enhances a healthy and sustainable environment



Ongoing Programs and Services

Climate Commitment

Conservation of Water and Electricity

Environmental Services Department

Indoor and Outdoor Air Quality

Waste Reduction and Recycling (Timberline Recycling Center)

Wastewater Utility Services

Water Utility Services

- 7.25 Light & Power - Epic Loan Program Funding**
- 7.31 Water/Wastewater/Stormwater - CLPR Water Quality Network**
- 37.10 Natural Areas - Ecological Stewardship Position Staffing**
- 37.11 Natural Areas - Environmental Planner Staffing, Cultural and Historic Resources Management Planning**
- 38.2 Nature in the City (CCIP)**
- 42.4 Air Quality Monitoring Fund continuation**
- 42.6 Environmental Services - Healthy Homes Navigator Staffing and Funding for Direct Household Support**
- 42.8 Environmental Services – Staffing for Accelerating Our Climate Future Through Community and Municipal Innovation**



Fort Collins provides a safe place to live, work, learn and play

Ongoing Programs and Services

911 Dispatch and Police Records

Community Policing, including patrol and K9 Unit

Cybersecurity and Protecting Customer Information

Emergency Prevention and Response

Fire Protection and Prevention

Municipal Court

Natural Areas Rangers

Stormwater Utility Services

West Nile Virus Program

- 5.24 Stormwater - Fossil Creek Stream Rehab Trilby to Lemay**
- 5.37 Water - Water Supply Acquisitions**
- 5.38 Combined One Water Laboratory – Site Acquisition and Design**
- 10.4 Network Firewall Protection Lifecycle Replacement**
- 29.26 Police staffing, including officers for the HOPE Team (Homeless Outreach & Proactive Engagement)**
- 29.28 Police: Emergency Services Dispatcher Staffing**
- 62.5 Municipal Court: RTC Program and Competency Evaluations**
- 64.4 Natural Areas: Ranger Staffing**

Additional offers included in 1st Reading based on Council work sessions:

- Fund Offer 29.20 - Police Colorado Regional Information Sharing Project [CRISP]**
- Fund Offer 62.4 - Municipal Court: Judicial Services**



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

Ongoing Programs and Services



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)**
- 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**

Additional offers included in 1st Reading based on Council work sessions:

- Fund Offer 26.16 - Access Funds for Low-Income Community Residents**
- Fund Offer 58.6 - Golf Facility Assets**



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

Ongoing Programs and Services



Transfort including Dial-A-Ride and MAX Services

FC Moves and Multimodal Transportation

Parking Services

Road Construction and Capital Projects

Safe Routes to Everywhere / 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**

Additional offers included in 1st Reading based on Council work sessions:

- **Fund Offer 19.8 - FC Asphalt Art Program**
- **Fund Offer 19.11 - Adaptive Program Specialist for Safe Routes to School and FC Moves**
- **Fund Offer 21.9 - PDT Active Modes Facility Maintenance**
- **Fund Offer 65.21 - Transfort Sunday and Holiday Service**



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



Ongoing Programs and Services

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**

Additional offers included in 1st Reading based on Council work sessions:

- Fund Offer 11.5 - CPIO: Expanded Communication Methods (previously ARPA)**
- Fund Offer 16.16 - Operation Services: 1.0 FTE - Real Estate**
- Fund Offer 16.19 - Operation Services: 1.0 FTE - HVAC Technician**

Summary of Modifications for 1st Reading

Additional Offers Included for Funding on 1st Reading

Note - Offers listed below are in the same order as presented in the work session on October 8

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2025	2026	2025	2026
C&R	58.6 - Golf Facility Assets	Golf Fund Reserves	Included for funding in 1st Reading			\$929,180	\$248,540
C&R	26.16 - Access Funds for Low-Income Community Residents	Cultural Services Fund Reserves	Included for funding in 1st Reading at a scaled amount of \$75k per yr.	\$75,000	\$75,000		
HPG	16.16 - Operation Services: 1.0 FTE - Real Estate	General Fund - Facilities Work for Others	Included for funding in 1st Reading	\$75,736	\$91,427		
HPG	16.19 - Operation Services: 1.0 FTE - HVAC Technician	General Fund - Facilities Work for Others	Included for funding in 1st Reading	\$130,060	\$84,446		
SAFE	29.20 - Police Colorado Regional Information Sharing Project [CRISP] REHOST	General Fund Ongoing Revenue for \$667k (The balance of the offer is funded by partner orgs.)	Included for funding in 1st Reading			\$2,000,000	
SAFE	16.14 - Police Services HVAC	General Fund Reserves	Offer still funded, but amount reduced to \$2.5M to align with updated anticipated costs			(\$4,000,000)	

Additional Offers Included for Funding on 1st Reading

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2025	2026	2025	2026
NCV	18.8 - CDNS: Eviction Legal Fund - formerly ARPA funded	General Fund Reserves	Included for funding in 1st Reading	\$220,000	\$220,000		
NCV	18.9 - CDNS: Immigration Legal Fund	General Fund Reserves	Included for funding in 1st Reading	\$220,000	\$220,000		
NCV	44.2 – Affordable Housing Capital Fund	Community Capital Improvement Fund (shift to Offer 44.10)	Offer still funded, but at amount reduced from from \$500k to \$100k in 2025 to fund Offer 44.10. 2026 is \$0 due to the expiration of the 0.25 cent tax.			(\$400,000)	
NCV	44.10 - Affordable Housing Fee Relief	Community Capital Improvement Fund (shift from Offer 44.2)	Included for funding in 1st Reading. This budget is intended to be non-lapsing with the targeted intent of \$200k per year			\$400,000	
SAFE	62.4 - Municipal Court: Judicial Services	General Fund Reserves	Included for funding in 1st Reading	\$34,906	\$36,129		
HPG	11.5 - CPIO: Expanded Communication Methods - formerly ARPA funded	General Fund Reserves	Included for funding in 1st Reading			\$100,000	\$100,000

Additional Offers Included for Funding on 1st Reading

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2025	2026	2025	2026
HPG	16.9 - Fleet Vehicle and Equipment New Replacements	General Fund Reserves	Offer still funded, but at increased amount of \$1.2M for total funding of \$2.2M	\$400,000	\$1,800,000		
T&M	19.8 - FC Asphalt Art Program	- Broadband Fund APP @ \$53k per year and - General Fund Reserves @ \$9.5k per year	Included for funding in 1st Reading at scaled amount for 2 installations per year instead of 4			\$62,500	\$62,500
T&M	21.9 - PDT Active Modes Facility Maintenance	Transportation Fund Reserves	Included for funding in 1st Reading at a scaled down amount that excluded streetsweeping	\$189,233	\$193,964	\$68,000	
T&M	65.21 - Transfort Sunday and Holiday Service	- 2050 Tax Ongoing: Transit	Included for funding in 1st Reading at \$300k starting in 2026	\$0	\$300,000		
T&M	65.22 - Transfort: 4.0 FTE - Additional Transit Security Officers	- 2050 Tax Ongoing: Transit	Offer still funded, but at amount reduced from 7.0 FTE to 4.0 FTE in 2026 (to pay most of Offer 65.21)	\$0	(\$253,485)		
T&M	19.11 - Adaptive Program Specialist for Safe Routes to School and FC Moves	Transportation Fund Reserves	Included for funding in 1st Reading	\$28,639	\$29,928		

Additional Offers for Council Consideration

1. Offer 10.3 – Cybersecurity Enhancement: Virtual CISO and Endpoint Management Modernization

2025 Expense = \$250,000

2025 Funding:

General Fund = \$135,000
Transportation Fund = \$10,000
Broadband Fund = \$20,000
Light and Power Fund = \$28,050
Water Fund = \$26,350
Wastewater Fund = \$19,550
Stormwater Fund = \$11,050

2026 Expense = \$250,000

2026 Funding: (same as 2025)

General Fund = \$135,000
Transportation Fund = \$10,000
Broadband Fund = \$20,000
Light and Power Fund = \$28,050
Water Fund = \$26,350
Wastewater Fund = \$19,550
Stormwater Fund = \$11,050

2. Offer 72.1 - Poudre Flows Design and Permitting

2025 Expense = \$550,000

2025 Funding:

General Fund = \$180,000

Water Fund = \$185,000

Natural Areas Fund = \$185,000

2026 Expense = \$300,000

2026 Funding:

General Fund = \$100,000

Water Fund = \$100,000

Natural Areas Fund = \$100,000

Thank you!