

# City of Fort Collins

## 2025 - 2026 Offer Narratives

### Culture and Recreation

#### **Offer 13.1: Utilities: Art in Public Places**

**Offer Type: Ongoing**

2025: \$105,900 and 0.00 FTE (excluding hourly staffing)

2026: \$120,900 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allocate 1% of applicable Utilities capital construction budgets for Art in Public Places (APP), complying with City Code.

#### **Offer Summary**

Funding this offer will allocate 1% of applicable Utilities capital construction budgets for Art in Public Places (APP), complying with City Code.

The APP Transformer Cabinet Mural project is an example of one collaborative effort aimed at graffiti abatement that brings art into the community. The murals not only discourage graffiti and save operational costs required to remove graffiti, but also aim to improve the built environment by adding visible and ubiquitous art to the community. APP projects may also be tied to and represent specific capital projects.

Collaboration between Utilities and Art in Public Places leverages resources, transforms equipment and expands educational outreach into the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

- APP celebrates Fort Collins as a vital, creative cultural center and destination. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture for all regardless of race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sexual orientation, gender identity, religion, income, military status, or disability.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence: Art projects funded through Art in Public Places program contribute to the City's sense of place. Cooperative partnerships and funding that support Art in Public Places as well as improve the built environment help keep Fort Collins attractive and innovative.

#### **Improvements & Efficiencies**

## **Culture and Recreation**

### ***Offer 13.1: Utilities: Art in Public Places***

#### ***Offer Type: Ongoing***

- Art in Public Places, in collaboration with Utilities, has been transforming electrical cabinets since 2006. Local artists and non-profit groups have participated in the program to paint transformer cabinets throughout the community. The program serves the dual purposes of bringing art to the City and is a proven deterrent to graffiti.

#### **Performance Metrics**

- CR 79. % of residents responding very good/good quality of - Art in Public Places program  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109896.html>

Performance Measure Reason: Art projects funded through the Art in Public Places program contribute to the City's sense of place and provide enhanced opportunities for arts and culture throughout the City. Cooperative partnerships and funding that support Art in Public Places as well as improve the built environment help to keep Fort Collins attractive and innovative.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: PLadd

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

## Culture and Recreation

### 13.1: Utilities: Art in Public Places

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00	
<b>Expenses</b>				
569000 - Other Capital Outlay	82,602	94,302	14.2%	
<b>560000 - Capital Outlay</b>	<b>82,602</b>	<b>94,302</b>	<b>14.2%</b>	
591000 - Transfers to Funds	23,298	26,598	14.2%	
<b>590000 - Transfers Out</b>	<b>23,298</b>	<b>26,598</b>	<b>14.2%</b>	
<b>Total Expenses</b>	<b>105,900</b>	<b>120,900</b>	<b>14.2%</b>	
<b>Funding Sources</b>				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	10,000	10,000	- %
502-Water Fund: Ongoing Revenue	Ongoing Restricted	48,000	27,000	-43.8%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	31,900	31,900	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	16,000	52,000	225.0%
<b>Funding Source Total</b>		<b>105,900</b>	<b>120,900</b>	<b>14.2%</b>

## Culture and Recreation

### **Offer 26.1: Gardens on Spring Creek**

**Offer Type: Ongoing**

2025: \$2,841,606 and 15.00 FTE (excluding hourly staffing)

2026: \$2,982,226 and 15.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support investment in and allow for the continued operation and ongoing services of the Gardens on Spring Creek.

#### **Offer Summary**

The Gardens on Spring Creek is the botanic garden of Northern Colorado with a mission to enrich the lives of people and foster environmental stewardship through horticulture. The 12 acre garden features native and adapted plants that grow in a high desert climate, a vegetable garden that produces thousands of pounds of produce for underserved community members, the Great Lawn and Everitt Pavilion to host events and a North American Butterfly House displaying 40+ species.

The rich, unprogrammed experience of the grounds are augmented by gardening, art, urban homesteading, wellness and cooking classes for thousands of students. The Gardens also hosts several well loved community events including the Spring Plant Sale, Pumpkins on Parade, Garden of Lights and Summer Concert Series. The Gardens formalized its exhibition program with Origami in the Gardens, a traveling exhibit that has been hosted at dozens of public gardens across the country; 2025 will feature Melanie Yazzie, a citizen of the Navajo Nation. Rounding out our offerings, The Gift Shop has developed a reputation for high quality and unique merchandise—people often visit solely to shop.

The Gardens operates in partnership with two nonprofits: The Friends of the Gardens on Spring Creek is the 501(c)3 that provides fundraising and advocacy support. The Butterfly Pavilion is a contractual partner that, for a fee, holds required USDA licenses and manages Butterfly House operations and regulations.

Onsite visitation in 2023 was more than 85,000 guests from all 50 states. The 4th quarter saw visitation at the Gardens up 26% over the 4th quarter 2022, while total visitation was up 16%.

This offer funds the operations of the Gardens on Spring Creek, including \$1,400,000 in earned and contributed revenue by The Gardens and The Friends.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

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

#### **Additional Information**

- This offer funds 13.5 FTE including Gardens Director, Operations and Horticulture Supervisor, Guest Services Supervisor, six programming staff, and 4.5 horticulture staff. It also includes several part-time and seasonal positions that assist with garden maintenance, education programs, public and private events, and guest services.

## Culture and Recreation

### **Offer 26.1: Gardens on Spring Creek**

#### **Offer Type: Ongoing**

- The Gardens is honored to have a 90% “very good” or “good” rating in the 2023 Community Survey, putting it in the top of Parks, Recreational, and Cultural Programs and Facilities in the City.
- Gardens for All, a multifaceted equity and access program, 2,296 guests accessed The Gardens in 2023 for daily admissions, education programs and community events. This included 835 guests who attended the Latiné and Hispanic Heritage Celebration, first time hosting this free community cultural event, in collaboration with the Equity Office, Community Programs, and many community partners.
- Since reopening in 2019, The Gardens staff has actively engaged in IDEA work. It began by addressing access to ensure admission fees were not a barrier to entry. A staff committee now works on other IDEA measures including developing culturally diverse partnerships and programs, providing staff training, and the translation of documents, and existing and new signage into Spanish.
- In 2023, 1,028 volunteers donated 13,550 hours of time, equivalent to \$426,953.88 at the Colorado rate for volunteer time and a 6.5 FTE equivalency. Volunteers maintain gardens, propagate and care for plants, facilitate education programs, work special events and serve on the Friends Board.

#### **Links to Further Details:**

- [www.fcgov.com/gardens](http://www.fcgov.com/gardens)
- [www.friendsgosc.org](http://www.friendsgosc.org)
- <https://www.fcgov.com/gardens/gardens-for-all>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Gardens strives to make its facilities and programs inclusive to all members of the community. Using ARPA funds, we hired a Community Engagement Asst who built relationships and gathered feedback to inform our programming. We are creating a Spanish language orientation video to reduce barriers to the Gardens. In addition, we have adopted bilingual labels and will expand as funds allow.

#### **Improvements & Efficiencies**

- The Gardens and Lincoln Center partner on the Live at the Gardens concert series combining the expertise of both organizations in creating a phenomenal guest experience. A diverse line-up of performers is curated to increase relevancy to all members of our community and broaden cultural appeal.
- The Gardens partners with Butterfly Pavilion in Butterfly House management. Butterfly Pavilion oversees butterfly operations and the United States Department of Agriculture permit. The Gardens manages horticulture operations in the House. The Gardens pays Butterfly Pavilion a flat annual fee to cover hard costs of house operations plus 10% of paid admissions to ensure a quality guest experience.

## **Culture and Recreation**

### **Offer 26.1: Gardens on Spring Creek**

#### **Offer Type: Ongoing**

- A focus on volunteer recruitment, orientation, and training has more than doubled the number of volunteers--whose time is valued at almost a half million dollars. In addition, The Gardens recently developed a comprehensive internship program and secured funding to pay interns for the next two years.
- The Gardens partners with more than 40 organizations across the community and region to leverage strengths, broadening outreach and programming. New partnerships are being developed to maximize and diversify the impact of the new spaces.

#### **Performance Metrics**

- CR 4. Gardens on Spring Creek - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91372.html>

Performance Measure Reason: Attendance is one guide for the community impact of The Gardens and how it fulfills its mission. It is expected that Gardens visitation will reach projections of 100,000+ annual visitors as the pandemic subsides over the next budget cycle.

- CR 77. % of residents responding very good/good quality of - Gardens on Spring Creek

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 90% “very good” or “good” rating in the 2023 Citizen’s Survey, putting it in the top Parks, Recreational and Cultural Programs and Facilities in the City.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: In 2023, 2,296 guests visited The Gardens through the Gardens for All program.

#### **Differences from Prior Budget Cycles**

- This offer includes the ongoing enhancement of a 0.5 FTE Horticulture Technician from the 2023-2024 BFO.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.1: Gardens on Spring Creek

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	15.00	15.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	1,520,827	1,573,928	3.5%
512000 - Benefits	404,496	425,349	5.2%
519000 - Other Personnel Costs	(92,503)	(96,177)	4.0%
<b>510000 - Personnel Services</b>	<b>1,832,820</b>	<b>1,903,100</b>	<b>3.8%</b>
521000 - Professional & Technical	441,531	481,183	9.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>441,531</b>	<b>481,183</b>	<b>9.0%</b>
531000 - Utility Services	2,700	2,750	1.9%
532000 - Cleaning Services	3,280	3,325	1.4%
533000 - Repair & Maintenance Services	38,306	38,660	0.9%
534000 - Rental Services	28,800	30,850	7.1%
<b>530000 - Purchased Property Services</b>	<b>73,086</b>	<b>75,585</b>	<b>3.4%</b>
542000 - Communication Services	13,076	13,200	0.9%
544000 - Employee Travel	8,700	8,750	0.6%
549000 - Other Purchased Services	92,795	94,070	1.4%
<b>540000 - Other Purchased Services</b>	<b>114,571</b>	<b>116,020</b>	<b>1.3%</b>
551000 - Vehicle & Equipment Supplies	33,313	33,800	1.5%
552000 - Land & Building Maint Supplies	66,625	64,625	-3.0%
555000 - Office & Related Supplies	13,325	13,325	- %
556000 - Health & Safety Supplies	2,050	2,050	- %
559000 - Other Supplies	230,110	258,363	12.3%
<b>550000 - Supplies</b>	<b>345,423</b>	<b>372,163</b>	<b>7.7%</b>
564000 - Improvements Other Than Bldg	15,375	15,375	- %
<b>560000 - Capital Outlay</b>	<b>15,375</b>	<b>15,375</b>	<b>- %</b>
574000 - Grants	18,800	18,800	- %
<b>570000 - Other</b>	<b>18,800</b>	<b>18,800</b>	<b>- %</b>
<b>Total Expenses</b>	<b>2,841,606</b>	<b>2,982,226</b>	<b>4.9%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	1,141,406	1,211,176	6.1%
273-Cultural Services Fund: Ongoing Gardens on Spring Creek    Restricted Ongoing Revenue	1,500,200	1,621,050	8.1%
273-Cultural Services Fund: Reserve Gardens on Spring Creek Reserve (Object # TBD)	200,000	150,000	-25.0%

### Funding Source Total

<b>2,841,606</b>	<b>2,982,226</b>	<b>4.9%</b>
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## Culture and Recreation

### **Offer 26.2: Lincoln Center**

**Offer Type: Ongoing**

2025: \$4,339,695 and 18.75 FTE (excluding hourly staffing)

2026: \$4,476,880 and 18.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow for the continued operation and ongoing services of The Lincoln Center and the Cultural Services Department administration.

#### **Offer Summary**

The Lincoln Center is one of Colorado's largest and most diverse presenters of professional theater, dance, music, visual arts and children's programs. It offers high level customer service, high quality visual and performing arts programs, beautiful and useful rental spaces, and enhanced ticketing services. The Lincoln Center works with more than 25 local arts organizations and a range of outside promoters to provide a broad range of activities while growing the creative economy.

The Lincoln Center provides significant benefits to the community through high quality cultural experiences and rental opportunities. The Lincoln Center box office generally averages annual sales of over \$3.2 million. In 2023, The Lincoln Center box office sold over \$4.5 million in tickets and transactions. The Lincoln Center hosted over 1,000 events with more than 190,000 people attending.

A diverse array of shared cultural experiences is essential to create an exceptional community. The Lincoln Center is, both literally and figuratively, the largest stage in the City for representation. The LC LIVE series is specifically curated to generate visibility for historically marginalized communities. This has, in turn, led to our event rental spaces becoming community gathering spaces for communities who have not felt welcome elsewhere. The Lincoln Center is proud to be the most prolific provider of these experiences to the Northern Colorado community.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

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

#### **Additional Information**

- In 2023, The Lincoln Center hosted 193,951 attendees & aims to replicate this success in 2025 & 2026.
- Since The Lincoln Center's budget is principally self-generated revenue, earned revenue is directly tied to production expenses. Thus staff can manage the expense budget based on projected earned revenue.
- A diversity of shared cultural experiences is essential to an exceptional community. The LC LIVE series is curated to provide this diversity. We partner with 17+ community service providers & PSD to provide tickets to the under-resourced. The LC is a welcoming home for our community hosting events such as bar/bat mitzvahs, quinceañeras, & same-sex weddings.

## Culture and Recreation

### **Offer 26.2: Lincoln Center**

#### **Offer Type: Ongoing**

- The budget for The LC includes all expenses associated with visual arts. In addition to the employees who specifically work for The Lincoln Center, these personnel costs also include Visual Arts staff, a total of the of 2.5 FTEs.

#### **Links to Further Details:**

- <http://www.fcgov.com/lctix>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Lincoln Center is the largest stage in the City for representation and programs are specifically curated to welcome marginalized communities. The LC partners with a host of community groups to create programs and offer free & reduced price opportunities. While 63% of Community Survey respondents rate cultural opportunities in FC as good or better, 83% rate LC programs as good or better.

#### **Improvements & Efficiencies**

- Despite National trends of declining attendance at both regional and presenting theaters, The Lincoln Center's 2023-2024 LC LIVE series is averaging over 83% of capacity.
- In 2023, over 193,000 people attended events at The Lincoln Center, the most in a decade.
- In 2023, 1030 events were held at The Lincoln Center, the most ever produced in a year.
- Live at the Gardens, LC LIVE's partnership with The Gardens on Spring Creek is an unprecedented success. In 2023, all shows were sellouts (2 years ahead of projected recoupment). This partnership joins The LC's expertise in artistic procurement, event production, ticketing, and marketing with The Gardens' unique facilities and guest experience to produce a series of concerts for our community.

#### **Performance Metrics**

- CR 2. Lincoln Center - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91318.html>

Performance Measure Reason: In 2023, The Lincoln Center had over 192,000 visitors .

- CR 80. % of residents responding very good/good quality of - Lincoln Center programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109897.html>

Performance Measure Reason: The Lincoln Center consistently outscores the aggregate community perception of "quality of arts and culture opportunities". 81 % of residents surveyed by the City in 2023 rated The Lincoln Center as "very good" or "good" in the quality of the programs and facility.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

## **Culture and Recreation**

### **Offer 26.2: Lincoln Center**

#### **Offer Type: Ongoing**

Performance Measure Reason: The LC partners with organizations to welcome over 1,000 lower-income individuals to our programs, including hosting five free performances in the Children’s Summer Series. We partners with PSD to provide free programming for students, prioritizing those least able to afford access to arts experiences. Every LC LIVE performance sets aside 60 tickets at \$15-\$20, well below market rates.

#### **Differences from Prior Budget Cycles**

- Banking Fees for the Lincoln Center have increased dramatically since the last budget cycle. Those additional expenses are included in this offer, and the LC has increased the fees it charges to users to cover the additional cost. We are working with Finance and IT to determine how the LC can reduce these fees in the future.
- Fees for Artists and Musicians expenses is increased by about \$200K due to a combination of demand for additional programming, a rise in the cost of talent post-pandemic, and flexible payment structures (to decrease risk to the City, a lower guaranteed payment is often negotiated in exchange for a percentage of net profit). This increase is fully covered by additional box office revenue.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.2: Lincoln Center

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	18.75	18.75	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	1,809,727	1,873,978	3.6%
512000 - Benefits	506,863	532,951	5.1%
519000 - Other Personnel Costs	(111,852)	(116,323)	4.0%
<b>510000 - Personnel Services</b>	<b>2,204,738</b>	<b>2,290,606</b>	<b>3.9%</b>
521000 - Professional & Technical	1,104,469	1,132,254	2.5%
529000 - Other Prof & Tech Services	1,664	1,705	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,106,133</b>	<b>1,133,959</b>	<b>2.5%</b>
532000 - Cleaning Services	59,002	60,477	2.5%
533000 - Repair & Maintenance Services	28,291	29,036	2.6%
534000 - Rental Services	82,681	84,748	2.5%
<b>530000 - Purchased Property Services</b>	<b>169,974</b>	<b>174,261</b>	<b>2.5%</b>
541000 - Insurance	3,494	3,581	2.5%
542000 - Communication Services	31,116	31,861	2.4%
544000 - Employee Travel	15,448	16,210	4.9%
549000 - Other Purchased Services	442,746	451,239	1.9%
<b>540000 - Other Purchased Services</b>	<b>492,804</b>	<b>502,891</b>	<b>2.0%</b>
551000 - Vehicle & Equipment Supplies	47,538	48,739	2.5%
552000 - Land & Building Maint Supplies	94,697	97,064	2.5%
555000 - Office & Related Supplies	28,223	28,929	2.5%
559000 - Other Supplies	172,074	176,330	2.5%
<b>550000 - Supplies</b>	<b>342,532</b>	<b>351,062</b>	<b>2.5%</b>
569000 - Other Capital Outlay	1,344	1,377	2.5%
<b>560000 - Capital Outlay</b>	<b>1,344</b>	<b>1,377</b>	<b>2.5%</b>
591000 - Transfers to Funds	22,170	22,724	2.5%
<b>590000 - Transfers Out</b>	<b>22,170</b>	<b>22,724</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>4,339,695</b>	<b>4,476,880</b>	<b>3.2%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	1,008,300	1,091,232	8.2%
273-Cultural Services Fund: Ongoing Ongoing Revenue                      Restricted	3,331,395	3,385,648	1.6%
<b>Funding Source Total</b>	<b>4,339,695</b>	<b>4,476,880</b>	<b>3.2%</b>

## Culture and Recreation

### **Offer 26.3: Museum of Discovery**

**Offer Type: Ongoing**

2025: \$1,259,039 and 8.50 FTE (excluding hourly staffing)

2026: \$1,300,758 and 8.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the continuing operation and ongoing services of the Fort Collins Museum of Discovery (FCMoD).

#### **Offer Summary**

FCMoD is an essential part of Fort Collins' educational ecosystem, is a cultural cornerstone, and is an economic engine for jobs and tax generation. Each year, FCMoD alone sustains 55 employees (City and Nonprofit Partners combined) who generate a \$2.3 million payroll; welcomes 100,000+ visitors; and generates \$7.7 million in total economic impact. The expenditures of the museum and its visitors support 155 full time jobs in the community (Arts and Economic Prosperity 6 Calculator, Americans for the Arts). FCMoD's public-private partnership between the City Partner (City) and the Nonprofit Partner (NPP) supports financial sustainability, outstanding community service and programmatic innovation. The museum's combined budget is supported through City funding, earned revenue, grants and contributions.

The City supports FCMoD's operations, including personnel and curatorial management. FCMoD's proposed 2025 combined operating budget is \$3.97M with preliminary estimated NPP contribution of \$2.74M pending Board of Directors approval in 2024 and a City contribution of \$1.23M.

Museum staff work with community members and organizations to co create experiences for all ages. Examples of this include hosting The Human Library, Alebrijes, Día de Muertos, the ISTAR Program, and Teen Self Care Fair. FCMoD is committed to providing equitable access to the museum by identifying barriers including ability to pay and language. FCMoD offers discounted or free access to more than 33,000 visitors annually through its scholarship program.

FCMoD grounds its work in community needs and connects its strategies to the City Strategic Plan and FoCo Creates Master Plan. Museum experiences welcome visitors to explore global issues like climate change, mental health and belonging. The informal learning environment is rooted in social learning. That framework, combined with a blended approach to STEM, culture and history creates access points and engagement across interests and identities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

## Culture and Recreation

### **Offer 26.3: Museum of Discovery**

#### **Offer Type: Ongoing**

- Through a strategic partnership, the museum has offered programming to diverse communities. Noches en Familia: At the Museum is a partnership between Poudre Libraries (PL) and FCMoD. This program is a literacy night for Spanish-speaking families to experience language through children's books, activities, and food in celebration of culture together. Each event draws 150-250 community members.
- Using metrics like the City's Equity Indicators and PSD data, FCMoD is intentionally programming to support community needs including full-day care for children, food insecurity, and graduation rates. In 2025 the museum will continue piloting programs to help support historically and intentionally excluded communities either where they are located or at the museum.
- In partnership with PL, Bookmobile, and the Food Bank the museum delivers educational and entertaining programs to our mobile home neighbors while supporting our partners in providing literacy and food support. In 2023, the Summer Mobile Program/Programa móvil de verano connected with more than 800 Fort Collins residents.
- Through partnerships, FCMoD has offered programming to combat learning loss for high-priority students (The Matthews House, Boys and Girls Club, PSD); hosted dedicated programming space for Native and Indigenous children, students, and families (CSU, PSD); and produced responsive programming to complement our exhibitions and programs.
- The Archive & Collections are a valuable resource and are accessible and free to the public. We strive to collect items that reflect our community's history. In 2025/26 the Museum staff will work to build relationships with communities who have no, or little representation in the museum's collection to reflect all people of this community. This work requires time to build understanding and trust.

#### **Links to Further Details:**

- [www.fcmod.org](http://www.fcmod.org)
- <https://www.youtube.com/c/FortCollinsMuseumofDiscovery>
- <https://fcmod.org/impact/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: This objective is achieved through programming, exhibitions, and collections. Programming like Noches en Familia and ISTAR are cocreated with community to support community. Exhibits such as Alebrijes and Skin celebrate and reflect the diversity of Fort Collins. The collections reflect our past and present including items collected during recent protests of Black Lives Matter.

#### **Improvements & Efficiencies**

- FCMoD continues to leverage the public/private partnership to operate the premier museum experience in the region and pursue sustainability through combining revenue including private fundraising and grants, and City resources to fund operations.

## **Culture and Recreation**

### ***Offer 26.3: Museum of Discovery***

#### ***Offer Type: Ongoing***

- FCMoD continues to formalize our commitment to increased language access. We now require hosted special or temporary exhibitions be at least bilingual in English and Spanish.
- A current strategic initiative expands our culture of working with community, explicitly examining our work to center diverse voices in partnership with community. Examples of this include a partnership with PL for Día de Muertos community altars and Noches en Familia.
- FCMoD continues to hone our community partnership model for presenting museum experiences. The museum served as a collaborator, convenor, and/or platform for programming presented in partnership with community-based organizations. This model amplifies partner resources, connects community members to resources, and enriches connectivity between organizations.
- In July 2021 the museum launched the Adaptive Network Model, an organizational model designed to leverage the talent and expertise across the museum team as well as facilitate greater integration of partnership with community experts through an adaptive lens.
- The Adaptive Network Model is rooted in the organization working as a whole system and prioritizing communication for understanding. Shifting the understanding from “my work” to “our work,” from “my success” to “our success” deepens our appreciation and celebration for our shared goals.
- In 2024, FCMoD announced a new membership program to better prioritize inclusive experiences by removing family-centric language and launching a fully bilingual program. The program also simplified membership levels and expanded opportunities for charitable giving.
- In 2023 and 2024 there were several significant infrastructure improvements: new security cameras; upgraded WiFi, HVAC upgrades in collections storage; and an expansion of collection storage furniture. These projects were funded as part of the City’s budgeting process
- In 2023 the Nonprofit Partner invested in a new cloud-based software program that supports programs, providing greater internal efficiencies with staff in streamlining data entry and saving dozens of hours weekly. This new software provides greater external user experiences, providing better access for customers to purchase online; view program status; and connect with the museum bilingually.
- In 2024 the Nonprofit Partner invested approximately \$500,000 in support of the museum’s traveling exhibitions including ¡Alebrijes!: Mystical Beings, Fantastical Creatures, Skin: Living Armor, Evolving Identity, and The Bias Inside Us.

## **Performance Metrics**

- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91319.html>



## **Culture and Recreation**

### **Offer 26.3: Museum of Discovery**

#### **Offer Type: Ongoing**

Performance Measure Reason: We have served over 1.3 million visitors since opening in 2012, drawing from all 50 states and a dozen countries; 45% of visitors arrive from within Fort Collins.

- CR 81. % of residents responding very good/good quality of - Fort Collins Museum of Discovery

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109898.html>

Performance Measure Reason: The value FCMoD adds to the community is clear. 87% of residents surveyed by the City in 2023 rated FCMoD as a “good” or “very good” community resource.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: FCMoD, like all departments in Cultural Services, is committed to providing access to our programs, exhibits and services to all community members, including low-income families. In 2023, the museum welcomed 26% of its overall visitation through community-funded access programs.

#### **Differences from Prior Budget Cycles**

- Approved in 2024, the Museum converted a 0.5 hourlies Registrar position to a 1.0FTE Classified Registrar position. The additional 1.0 FTE classified expenses are included in the ongoing offer, as is the reduction of 1,040 hours to hourlies expenses.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Approved in 2024, the Museum converted a 0.5 hourlies Registrar position to a 1.0FTE Classified Registrar position. The position is not included in the position uploaded to BART therefore the anticipated salary and benefits are included in 519999.

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.3: Museum of Discovery

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.50	8.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	794,481	822,291	3.5%
512000 - Benefits	233,496	245,601	5.2%
519000 - Other Personnel Costs	16,771	17,102	2.0%
<b>510000 - Personnel Services</b>	<b>1,044,748</b>	<b>1,084,994</b>	<b>3.9%</b>
529000 - Other Prof & Tech Services	8,319	8,527	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>8,319</b>	<b>8,527</b>	<b>2.5%</b>
532000 - Cleaning Services	11,520	9,178	-20.3%
533000 - Repair & Maintenance Services	7,083	7,260	2.5%
<b>530000 - Purchased Property Services</b>	<b>18,603</b>	<b>16,438</b>	<b>-11.6%</b>
541000 - Insurance	25,438	26,073	2.5%
542000 - Communication Services	33,184	34,263	3.3%
544000 - Employee Travel	11,647	11,937	2.5%
549000 - Other Purchased Services	21,082	21,484	1.9%
<b>540000 - Other Purchased Services</b>	<b>91,351</b>	<b>93,757</b>	<b>2.6%</b>
551000 - Vehicle & Equipment Supplies	203	208	2.5%
552000 - Land & Building Maint Supplies	3,327	3,410	2.5%
555000 - Office & Related Supplies	(1,280)	(1,312)	2.5%
559000 - Other Supplies	37,387	38,196	2.2%
<b>550000 - Supplies</b>	<b>39,637</b>	<b>40,502</b>	<b>2.2%</b>
579000 - Other	50,000	50,000	- %
<b>570000 - Other</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>
591000 - Transfers to Funds	6,381	6,540	2.5%
<b>590000 - Transfers Out</b>	<b>6,381</b>	<b>6,540</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>1,259,039</b>	<b>1,300,758</b>	<b>3.3%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	1,184,396	1,226,152	3.5%
277-Museum Fund: Ongoing Ongoing Revenue Restricted	74,643	74,606	- %
<b>Funding Source Total</b>	<b>1,259,039</b>	<b>1,300,758</b>	<b>3.3%</b>

## Culture and Recreation

### **Offer 26.4: Art in Public Places Administration**

**Offer Type: Ongoing**

2025: \$218,913 and 0.50 FTE (excluding hourly staffing)

2026: \$199,798 and 0.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the Art in Public Places (APP) program administration. APP is funded in accordance with City Ordinance No. 20, 1995, and enacted in City Code Chapter 23, Article XII. This requires City construction projects with a budget over \$250,000 to designate 1% of the project budget for art, administration and maintenance.

#### **Offer Summary**

APP adds value to the community by encouraging artistic expression and appreciation in Fort Collins through acquiring, exhibiting and maintaining public art. The Council appointed APP Board and project team members select artists to create site-specific artwork and the Board makes recommendations to Council for approval. Upcoming projects include the annual Transformer Cabinet Mural, Neighborhood Transformer Cabinet Mural, Pianos About Town and Pedestrian Paver projects.

APP adds to the City's mix of cultural assets and is free for the community to enjoy without limitations due to race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sexual orientation, gender identity, gender expression, marital status, religion, source of income, military status, or disability. The program completed 42 murals plus five additional art projects in 2023, expanding opportunities for artists and artwork for the community to enjoy. In 2023, the program introduced a new community bus art program along with a storm drain mural project. The program engages local youth to create drawings for pedestrian pavers, local artists to paint transformer cabinets and piano murals, and neighborhoods to paint transformer cabinet murals. The APP webpage links to the City's GIS mapping system, sharing locations and information on the art throughout the community. Art projects highlight history, become places for social interaction, promote diverse artistic expression and contribute to Fort Collins' cultural identity, equity and inclusion.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- APP is celebrating its 30th anniversary in 2025. Since it was created in 1995, it has completed over 150 projects, in addition to 377 transformer cabinets and 145 piano murals, and 272 sidewalk pavers featuring local youth drawings. Projects are located throughout Fort Collins – in parks, natural areas, City facilities, trails, neighborhoods, and transportation corridors.
- APP celebrates Fort Collins as a vital, creative cultural center and destination. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sexual orientation, gender identity, religion, income, military status, or disability.

## Culture and Recreation

### **Offer 26.4: Art in Public Places Administration**

#### **Offer Type: Ongoing**

- Each year, 12-25 Fort Collins artists are paid to paint Transformer Cabinet Murals, 15 local youth are paid an honorarium for their Pedestrian Paver designs, and 13 artists are paid to paint Pianos About Town murals. Additional larger capital projects hire local, regional, and national artists. Many APP projects also hire local engineers and fabricators.
- APP is an innovative program that integrates artists into the project team, creating custom artworks made for the projects that fund them. Every artwork is unique in materials, location, and theme. The program serves as a model for communities who want to emulate our design team process and successes with Transformer Cabinet Murals and the Pianos About Town programs.
- In 2021, APP started translating the annual artist calls into Spanish and further expanded distribution to the Cultural Enrichment Center of Fort Collins, Northern Colorado Intertribal Powwow Association, La Familia, PSD, and multiple CSU organizations, including BAACC, El Centro, and APACC.

#### **Links to Further Details:**

- <http://www.fcgov.com/artspublic>
- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps&layerTheme=Art%20in%20Public%20>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: APP creates free access to a wide variety of artforms across the city for everyone to enjoy. Many projects share the history of the city and reflect the community, with projects such as youth pavers and bus art projects asking the community to share their story.

#### **Improvements & Efficiencies**

- APP introduced a new Storm Drain Mural project in 2023. APP worked with local artists/community members to paint murals on storm drain sites to raise awareness of where storm drains lead, and the impact stormwater has on our water quality.
- APP created a new temporary art project for buses and bus shelters. APP asked the community to “share their stories” giving an opportunity for residents to learn about each other through art.
- In 2022/23 APP identified areas and communities within the city will little or no public art to propose projects that foster equity in the community.
- Now in its 19th year, APP’s Transformer Cabinet Mural project enhances neighborhoods and frees them of the graffiti that used to claim the cabinets. The program has drastically reduced graffiti and the associated ongoing cost of maintenance for Utilities. The program painted it’s 400th mural in 2023 and has completed 418 cabinet murals to date.

## **Culture and Recreation**

### ***Offer 26.4: Art in Public Places Administration***

#### **Offer Type: Ongoing**

- APP continues to partner with the Bohemian Foundation and the Downtown Development Authority (DDA) on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2024 is the 14th year of this collaboration and 170 piano murals have been painted.
- APP is developing a new database through the Western States Arts Federation.

#### **Performance Metrics**

- CR 79. % of residents responding very good/good quality of - Art in Public Places program  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the quality the community sees in the APP program; 86% of residents surveyed by the city in 2023 rated APP as a very good/good community program.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.4: Art in Public Places Administration

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	126,737	112,018	-11.6%
512000 - Benefits	22,061	21,106	-4.3%
519000 - Other Personnel Costs	(3,985)	(4,139)	3.9%
<b>510000 - Personnel Services</b>	<b>144,813</b>	<b>128,985</b>	<b>-10.9%</b>
521000 - Professional & Technical	8,500	6,000	-29.4%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>8,500</b>	<b>6,000</b>	<b>-29.4%</b>
542000 - Communication Services	500	513	2.6%
544000 - Employee Travel	6,000	6,250	4.2%
549000 - Other Purchased Services	4,500	4,200	-6.7%
<b>540000 - Other Purchased Services</b>	<b>11,000</b>	<b>10,963</b>	<b>-0.3%</b>
552000 - Land & Building Maint Supplies	50,000	51,500	3.0%
555000 - Office & Related Supplies	2,600	1,400	-46.2%
559000 - Other Supplies	2,000	950	-52.5%
<b>550000 - Supplies</b>	<b>54,600</b>	<b>53,850</b>	<b>-1.4%</b>
<b>Total Expenses</b>	<b>218,913</b>	<b>199,798</b>	<b>-8.7%</b>
<b>Funding Sources</b>			
273-Cultural Services Fund: Reserve APP Reserves	218,913	199,798	-8.7%
<b>Funding Source Total</b>	<b>218,913</b>	<b>199,798</b>	<b>-8.7%</b>

## Culture and Recreation

### **Offer 26.5: Art in Public Places Artwork**

**Offer Type: Ongoing**

2025: \$1 and 0.00 FTE (excluding hourly staffing)

2026: \$1 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the Art in Public Places (APP) program. APP is funded in accordance with City Ordinance No. 20, 1995 and enacted in City Code Chapter 23, Article XII. The Ordinance requires City construction projects with a budget over \$250k to designate 1% of the project budget for art.

#### **Offer Summary**

NOTE: Will be populated with Capital Project Funding.

APP adds value to the community by encouraging artistic expression and appreciation in Fort Collins through acquiring, exhibiting and maintaining public art. The Council appointed APP Board and project team members select artists to create site-specific artwork and the Board makes recommendations to Council for approval. Upcoming projects include the annual Transformer Cabinet Mural, Neighborhood Transformer Cabinet Mural, Pianos About Town and Pedestrian Paver projects.

APP adds to the City's mix of cultural assets and is free for the community to enjoy without limitations due to race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sexual orientation, gender identity, gender expression, marital status, religion, source of income, military status, or disability. The program completed 42 murals plus five additional art projects in 2023, expanding opportunities for artists and artwork for the community to enjoy. In 2023, the program introduced a new community bus art program along with a storm drain mural project. The program engages local youth to create drawings for pedestrian pavers, local artists to paint transformer cabinets and piano murals, and neighborhoods to paint transformer cabinet murals. The APP webpage links to the City's GIS mapping system, sharing locations and information on the art throughout the community. Art projects highlight history, become places for social interaction, promote diverse artistic expression and contribute to Fort Collins' cultural identity, equity and inclusion.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- APP celebrated its 28th Anniversary in 2023. Since it was created in 1995, it has completed over 170 projects, in addition to 418 transformer cabinets and 171 piano murals, and 287 sidewalk pavers featuring local youth drawings. Projects are located throughout Fort Collins – in parks, natural areas, City facilities, trails, neighborhoods, and transportation corridors.



## Culture and Recreation

### **Offer 26.5: Art in Public Places Artwork**

#### **Offer Type: Ongoing**

- APP celebrates Fort Collins as a vital, creative cultural center and destination. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sexual orientation, gender identity, religion, income, military status, or disability.
- Each year, 12–25 Fort Collins artists are paid to paint Transformer Cabinet Murals, 15 local youth are paid an honorarium for their Pedestrian Paver designs, and 13 artists are paid to paint Pianos About Town murals. Additionally, larger capital projects hire local, regional, and national artists. Many APP projects also hire local engineers and fabricators.
- APP is an innovative program that integrates artists into the project team, creating custom artworks made for the projects that fund them. Every artwork is unique in materials, location, and theme. The program serves as a model for communities who want to emulate our design team process and the Transformer Cabinet Mural and the Pianos About Town programs.
- In 2021, APP started translating the annual artist calls into Spanish and further expanded distribution to the Cultural Enrichment Center of Fort Collins, Northern Colorado Intertribal Powwow Association, La Familia, PSD, and multiple CSU organizations, including BAACC, El Centro, and APACC.

#### **Links to Further Details:**

- <http://www.fcgov.com/artspublic>
- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps&layerTheme=Art%20in%20Public%20>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: APP creates free access to a wide variety of artforms across the city for everyone to enjoy. Many projects share the history of the city and reflect the community, with projects such as youth pavers and bus art projects asking the community to share their story.

#### **Improvements & Efficiencies**

- APP introduced a new Storm Drain Mural project in 2023. APP worked with local artists/community members to paint murals on storm drain sites to raise awareness of where storm drains lead, and the impact stormwater has on our water quality.
- APP created a new temporary art project for buses and bus shelters. APP asked the community to “share their stories” giving an opportunity for residents to learn about each other through art.
- In 2022/23 APP identified areas and communities within the city will little or no public art to propose projects that foster equity in the community.

## **Culture and Recreation**

### **Offer 26.5: Art in Public Places Artwork**

#### **Offer Type: Ongoing**

- Now in its 19th year, APP's Transformer Cabinet Mural project enhances neighborhoods and frees them of the graffiti that used to claim the cabinets. The program has drastically reduced graffiti and the associated ongoing cost of maintenance for Utilities. The program painted its 400th mural in 2023 and has completed 418 cabinet murals to date.
- APP continues to partner with the Bohemian Foundation and the Downtown Development Authority (DDA) on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2024 is the 14th year of this collaboration and 171 piano murals have been painted.
- APP is developing a new database through the Western States Arts Federation.

#### **Performance Metrics**

- CR 79. % of residents responding very good/good quality of - Art in Public Places program  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the quality the community sees in the APP program; 86% of residents surveyed by the city in 2023 rated APP as a very good/good community program.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.5: Art in Public Places Artwork

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
544000 - Employee Travel	1	1	- %
<b>540000 - Other Purchased Services</b>	<u>1</u>	<u>1</u>	<u>- %</u>
<b>Total Expenses</b>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>- %</u></u>
<hr/>			
<b>Funding Sources</b>			
273-Cultural Services Fund: Reserve APP Reserves	1	1	- %
<b>Funding Source Total</b>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>- %</u></u>

## Culture and Recreation

### **Offer 26.6: Fort Fund**

**Offer Type: Ongoing**

2025: \$713,459 and 0.75 FTE (excluding hourly staffing)

2026: \$733,452 and 0.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support investment in the nonprofit arts and cultural community through the Fort Fund Grant Program.

#### **Offer Summary**

The Fort Fund Grant Program supports arts and cultural events that enrich the creative vitality of the community, promote local heritage and diversity, and provide opportunities for arts and cultural participation. The grants help promote Fort Collins as a cultural center and tourist destination and promote the health and well being of all residents and visitors. Annually, The Fort Fund Grant Program supports approximately 50 different arts and culture organizations in the community ranging from The Northern Colorado Intertribal Powwow Association, to The Fort Collins Musicians Association, to The Museum of Art Fort Collins.

Established in 1989, the program distributes lodging tax revenues deposited in the City's Cultural Development and Programming Account and the Tourism Programming Account in accordance with the provisions of Section 25 244 of the City Code for this purpose solely. Local nonprofit organizations may apply to Fort Fund for cultural and/or tourism event support. The Cultural Resources Board is authorized to review grant applications based on approved guidelines and make recommendations for Fort Fund grants to City Council, pursuant to Section 2 203(2) of the City Code.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- With the adoption of the FoCo Creates Arts and Culture Master Plan by City Council in 2019, there are action items specific to the Fort Fund Grant Program. Central to the Plan is equity in our community. The first goal of the Plan is "Inclusion and Equity - Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents".
- Additional action item is to "Provide direct outreach to cultural organizations on funding opportunities, host Fort Fund informational workshops, and provide multilingual information." A capacity building workshop series is a priority for the Cultural Resources Board and will be implemented in the Fall of 2024 to continue annually.
- The third goal of the Plan is "Community Engagement - Enhance the City's cultural facilities and city-wide programs to address community growth and demand, supporting the community's vibrancy and health. Within that goal is Strategy 3.3 Promote and provide lifelong learning in the arts and culture. Actions d. Explore designated funding opportunities, including Fort Fund.

## **Culture and Recreation**

### **Offer 26.6: Fort Fund**

**Offer Type: Ongoing**

#### **Links to Further Details:**

- <https://www.fcgov.com/fortfund/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Fort Fund fosters inclusivity in City arts and cultural programming by supporting an average of 55 organizations and hundreds of arts and cultural events yearly. Applicants prioritize diversity, equity, inclusion, and accessibility, ensuring programs cater to the community's diverse demographics, including individuals with disabilities and historically underserved groups.

#### **Improvements & Efficiencies**

- Over the last year, the Fort Fund guidelines, application and reporting forms were updated, which was welcomed by the community. The new guidelines include new funding categories including a Cross-Sector Impact Grant to promote life long learning and community partnerships.
- The Fort Fund City webpage has also been updated and now includes a list of all organizations and projects funded.
- Actively work with Visit Fort Collins to support the Fort Collins creative sector and tourism events.

#### **Performance Metrics**

- This Offer has minimal impact on any program specific metrics  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=986040.html>

Performance Measure Reason: With the proposed restructuring of funding categories in 2023, we will look to a metric that tracks number of organizations funded.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.6: Fort Fund

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.75	0.75	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	49,052	50,769	3.5%	
512000 - Benefits	17,067	17,990	5.4%	
519000 - Other Personnel Costs	(4,298)	(4,469)	4.0%	
<b>510000 - Personnel Services</b>	<b>61,821</b>	<b>64,290</b>	<b>4.0%</b>	
521000 - Professional & Technical	2,500	2,500	- %	
529000 - Other Prof & Tech Services	16,200	16,605	2.5%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>18,700</b>	<b>19,105</b>	<b>2.2%</b>	
544000 - Employee Travel	2,528	2,528	- %	
549000 - Other Purchased Services	5,000	5,000	- %	
<b>540000 - Other Purchased Services</b>	<b>7,528</b>	<b>7,528</b>	<b>- %</b>	
559000 - Other Supplies	1,026	1,051	2.4%	
<b>550000 - Supplies</b>	<b>1,026</b>	<b>1,051</b>	<b>2.4%</b>	
574000 - Grants	624,384	641,478	2.7%	
<b>570000 - Other</b>	<b>624,384</b>	<b>641,478</b>	<b>2.7%</b>	
<b>Total Expenses</b>	<b>713,459</b>	<b>733,452</b>	<b>2.8%</b>	
<b>Funding Sources</b>				
100-General Fund: Lodging Taxes	Ongoing Restricted	713,459	733,452	2.8%
<b>Funding Source Total</b>		<b>713,459</b>	<b>733,452</b>	<b>2.8%</b>

## Culture and Recreation

### **Offer 26.9: Community Center for Creativity**

**Offer Type: Ongoing**

2025: \$289,849 and 1.00 FTE (excluding hourly staffing)

2026: \$299,359 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the reopening and ongoing operations of the Community Center for Creativity (CCC). The renovated CCC will be a hub for community cultural organizations, creative industries and events.

#### **Offer Summary**

The CCC, housed within the 1904 Carnegie library building in Library Park, is one of the very few facilities in the Fort Collins area that offers affordable exhibition, performance and special event space within a repurposed historic venue. An important publicly accessible facility, it is one of the few spaces that local artists and arts organizations can display and sell their work commission free. The CCC is a central location for the monthly First Friday Art Walk and the annual Fort Collins Artist Studio Tour and Sale. Offering rentable spaces at competitive rates, the CCC is an ideal location for community meetings, gatherings and special events. The CCC ongoing offer will support the salaries of the venue's Facility & Events Coordinator (1 FTE) and its hourly employees, who together are responsible for venue operations, facility maintenance and providing frontline customer service.

The CCC closed in early 2020 due to the COVID-19 pandemic. It was decided to keep it closed through 2021 and begin physical updates, including the installation of a new elevator. Additionally, with the passing of the 2015 Community Capital Improvement Program ballot measure, the CCC was scheduled for renovation beginning in 2024. With the building closure already in place due to the pandemic and the elevator construction underway, staff recommended and City Council supported commencing the greater scope of the renovation work starting in 2022 to leverage the current situation and minimize future closure and operational impacts for the CCC.

When the revitalized building opens in the summer of 2024, the future of the CCC is being redefined again, with a goal of positioning it to become a cultural and community hub for another 120 years. It will be a location for a diverse array of artists and cultural nonprofits in Fort Collins to have a distinctive space for exhibitions, performances, meetings, workshops, classes and special events.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- Central to the FoCo Creates Arts & Cultural Master Plan is Goal 1 "Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents." Goal 3 of the Plan included – Community Engagement – "Enhance the City's cultural facilities and city-wide programs to address community growth and demand, supporting the community's vibrancy and health."

## Culture and Recreation

### **Offer 26.9: Community Center for Creativity**

#### **Offer Type: Ongoing**

- Goal 3 is followed by Strategy 3.1 “Provide and operate a variety of cultural facilities that support current and future needs of the community.” And then Action b. “Explore opportunities to capitalize on the renovation of the Carnegie Center for Creativity in 2024, developing the facility into a hub for community cultural organizations and creative industries.”
- When it reopens, the CCC will also be supported by other Cultural Services facilities and programs, including Museum of Discovery, The Lincoln Center and the Visual Arts Program. The goal will be to utilize the strong connections these programs have in the greater community, including specifically underrepresented communities, to further the CCC as an affordable, welcoming place for all.
- The utilization of the CCC as a centralized creative center was supported by the City Council adopted Fort Collins Downtown Plan (Policy AC 2c) in 2017. The 2019 Fort Collins City Plan also outlines Policy CR 1.3 - Community Engagement – “Enhance the City’s cultural facilities and citywide programs to address community growth and demand, supporting the community’s vibrancy and health.”
- To support the renovation, staff has been successful in raising \$2.9M as of the end of 2023. \$2.4M from Colorado Creative Industries, \$214K from the Downtown Development Authority, \$200k from the Bohemian Foundation, \$25 from the Gates Foundation, \$25k grant from El Pomar, and \$50K from a community member.

#### **Links to Further Details:**

- <https://www.fcgov.com/ccc/>
- <https://www.fcgov.com/culturalservices/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Community Center for Creativity is positioning itself both in vision and pricing, to meet the diverse needs of our growing community by providing significantly lower than industry standard rental rates. Additionally, collaborating alongside our creative and cultural partners, we look towards programming an array of performances & events inclusive of all segments of our community.

#### **Improvements & Efficiencies**

- When the CCC reopens in 2024 it will become a more robust central gathering space for the creative sector and community. The renovated main floor gallery with new access to the lower and upper floors will offer quality exhibition and event space. The three flex-rooms are being designed to be used for various activities including classes, meetings, and smaller exhibitions and events.
- With an aim towards historic preservation, the renovation aimed to bring the architectural character of the building front and center while modernizing the venue with structural upgrades, mechanical improvements, and modern, sustainable technologies.



## **Culture and Recreation**

### ***Offer 26.9: Community Center for Creativity***

**Offer Type: Ongoing**

- The renovation will further positive activity during the day and into the evenings of the Library Park neighborhood. Having the windows uncovered, lights on, and people visiting will bring needed activity to a block that has attracted negative activity.

#### **Performance Metrics**

- A performance measure has not yet been created

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: We will create a new measure to reflect "Total Cumulative Participation" once the CCC reopens.

#### **Differences from Prior Budget Cycles**

- Due to COVID, The Community Center for Creativity was closed in the Spring of 2020. The center remained closed due to budget impact and upcoming renovations through 2023. The projected reopening will occur in 2024 and the 2025 and 2026 budgets reflect a fully open facility.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.9: Community Center for Creativity

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	158,691	164,246	3.5%
512000 - Benefits	31,998	33,557	4.9%
519000 - Other Personnel Costs	(5,369)	(5,585)	4.0%
<b>510000 - Personnel Services</b>	<b>185,320</b>	<b>192,218</b>	<b>3.7%</b>
521000 - Professional & Technical	6,565	6,728	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,565</b>	<b>6,728</b>	<b>2.5%</b>
532000 - Cleaning Services	10,297	10,554	2.5%
<b>530000 - Purchased Property Services</b>	<b>10,297</b>	<b>10,554</b>	<b>2.5%</b>
542000 - Communication Services	3,479	3,566	2.5%
549000 - Other Purchased Services	30,265	31,022	2.5%
<b>540000 - Other Purchased Services</b>	<b>33,744</b>	<b>34,588</b>	<b>2.5%</b>
555000 - Office & Related Supplies	3,357	3,441	2.5%
559000 - Other Supplies	39,799	40,794	2.5%
<b>550000 - Supplies</b>	<b>43,156</b>	<b>44,235</b>	<b>2.5%</b>
579000 - Other	10,767	11,036	2.5%
<b>570000 - Other</b>	<b>10,767</b>	<b>11,036</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>289,849</b>	<b>299,359</b>	<b>3.3%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	223,149	229,659	2.9%
273-Cultural Services Fund: Ongoing Carnegie Center Ongoing Restricted Revenue	41,700	44,700	7.2%
273-Cultural Services Fund: Ongoing CCIP O&M Restricted	25,000	25,000	- %
<b>Funding Source Total</b>	<b>289,849</b>	<b>299,359</b>	<b>3.3%</b>

## Culture and Recreation

### **Offer 26.11: Culture Services Administration**

**Offer Type: Ongoing**

2025: \$341,033 and 2.75 FTE (excluding hourly staffing)

2026: \$353,682 and 2.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will fund the central finance and administration of the Cultural Services Department, which includes the Director, the Senior Financial Analyst, a 0.5 FTE Business Support staff, and 0.25 FTE of a Project Administrator.

#### **Offer Summary**

Cultural Services Administration provides administrative leadership, strategic alignment and financial support to all Cultural Services areas. The Cultural Services Department is comprised of several divisions: The Lincoln Center, The Gardens on Spring Creek, The Museum of Discovery, The Community Center for Creativity, the Art in Public Places program, and the Fort Fund grant program. These programs and facilities provide significant benefits to the community through high quality cultural experiences and rental opportunities.

Cultural Services Administration leads the administrative and financial operations of all of the cultural facilities and programs. The leadership function is essential to achieving goals, strategies and action items reflected in Cultural Plan as well as Strategic Outcomes in the Cultural & Recreation outcome area.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- Not applicable

#### **Links to Further Details:**

- <https://www.fcgov.com/culturalservices/>
- <https://www.lctix.com/>
- <https://www.fcgov.com/gardens/>

#### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Cultural Services administrative staff work with our facilities, programs, exhibit and shows to ensure they reflect the diversity of our community.

#### **Improvements & Efficiencies**

- We have separated the Cultural Services administration and finance from the Lincoln Center and given it its own business unit to enable better reporting on Lincoln Center programming and financial measures.

## **Culture and Recreation**

### **Offer 26.11: Culture Services Administration**

#### **Offer Type: Ongoing**

- We provide staff with timely monthly financial reports, identifying variance to budget and use of hourly staff.
- Staff have created “how to” documentation on several processes to ensure continuity of business should a staff member leave. These documents are updated regularly as changes to processes occur.

#### **Performance Metrics**

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: We are seeing more access programs with additional federal funding and through ongoing programming.

#### **Differences from Prior Budget Cycles**

- The Cultural Services Administration was previously included in the Lincoln Center Ongoing Offer. We created a separate business unit for the administrative function and have given it its own ongoing offer. This enables a more transparent review of the both the Cultural Services Administration and the Lincoln Center budgets.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.11: Culture Services Administration

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.75	2.75	0.00
<hr/>			
<b>Expenses</b>			
511000 - Salaries & Wages	275,546	285,191	3.5%
512000 - Benefits	76,640	80,523	5.1%
519000 - Other Personnel Costs	(22,893)	(23,772)	3.8%
<b>510000 - Personnel Services</b>	<b>329,293</b>	<b>341,942</b>	<b>3.8%</b>
542000 - Communication Services	1,740	1,740	- %
549000 - Other Purchased Services	10,000	10,000	- %
<b>540000 - Other Purchased Services</b>	<b>11,740</b>	<b>11,740</b>	<b>- %</b>
<b>Total Expenses</b>	<b>341,033</b>	<b>353,682</b>	<b>3.7%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	341,033	353,682	3.7%
<b>Funding Source Total</b>	<b>341,033</b>	<b>353,682</b>	<b>3.7%</b>

## Culture and Recreation

### **Offer 26.12: Gardens on Spring Creek Expanded Programs**

**Offer Type: Continuing Enhancement**

2025: \$170,337 and 0.00 FTE (excluding hourly staffing)

2026: \$175,309 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding the offer will expand The Gardens' exhibitions and Gift Shop offerings. Additional expenses are offset by additional revenue generated by the programs.

#### **Offer Summary**

The Gardens' event attendance and revenue has grown significantly since reopening after COVID-19. In 2023, public events hosted 43,499 guests, a 26% growth over 2022. With additional emphasis on business development, we anticipate even more growth in 2024. As a result, additional funding is needed to manage and invest in these events in terms of staffing and supplies.

The Gardens is offering culturally diverse programming with funding from the 2023-2024 continuing enhancement offer, including the first national art exhibit onsite in 2024, entitled "Origami in the Garden," and through curated concert performances of diverse genres and artists in partnership with the Lincoln Center. In addition:

- The Gardens Gift Shop has been a huge success featuring mission-oriented products and many local artisans of diverse backgrounds. By increasing our inventory budget, sales grew 22% in 2023. We are now starting to see visitation solely to shop at The Gardens.
- The Gardens plans to use some generated revenue to increase maintenance for these additions where needed.

As a result of this growth, program revenues are rising in relation to the associated expenditures. Growing programs include membership (increasing the support donated by the Friends of the Gardens, The Gardens' nonprofit partner), event ticket sales, gift shop sales, art exhibits, and corporate and foundation support. This offer will continue to fund the necessary expenses that these growing programs require, including staffing, services and supplies.

No General Fund support is included in this offer.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- In 2023, The Gardens on Spring Creek hosted 80,424 guests, which was a 17% increase over 2022. Guests visited from across Colorado, all 50 states, including Washington D.C. and Puerto Rico, as well as across the globe.
- The Gardens plans to continue to offer culturally diverse programming through additional exhibits and curated concert performances of diverse genres and artists in partnership with the Lincoln Center.

## Culture and Recreation

### **Offer 26.12: Gardens on Spring Creek Expanded Programs**

**Offer Type: Continuing Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$170,268

Ongoing Cost Description:

This offer is funded by additional Gardens'-generated revenues earned from the programs funded by the offer. No General Fund support is requested.

#### **Scalability and explanation**

The revenue generated from this additional programming can only be achieved if the expense funding for the programs/offer is approved.

#### **Links to Further Details:**

- [www.fcgov.com/gardens](http://www.fcgov.com/gardens)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The programs offered in the enhancement will directly contribute to the expansion of the Gardens culturally diverse and inclusive programming. We can see this through the 2024 programs already funded by the 2023-2024 enhancement.

#### **Performance Metrics**

- CR 4. Gardens on Spring Creek - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91372.html>

Performance Measure Reason: The programs funded in this offer will allow The Gardens to meet and exceed customer expectations.

- CR 77. % of residents responding very good/good quality of - Gardens on Spring Creek

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 90% "very good" or "good" rating in the 2023 Citizen's Survey, putting it in the top Parks, Recreational and Cultural Programs and Facilities in the City.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: In 2023, 2,296 guests visited The Gardens through the Gardens for All program.

#### **Differences from Prior Budget Cycles**

- Not applicable

## Culture and Recreation

### ***Offer 26.12: Gardens on Spring Creek Expanded Programs***

***Offer Type: Continuing Enhancement***

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services



## Culture and Recreation

### 26.12: Gardens on Spring Creek Expanded Programs

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	46,575	48,205	3.5%
512000 - Benefits	4,727	4,893	3.5%
<b>510000 - Personnel Services</b>	<b>51,302</b>	<b>53,098</b>	<b>3.5%</b>
521000 - Professional & Technical	82,000	84,250	2.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>82,000</b>	<b>84,250</b>	<b>2.7%</b>
549000 - Other Purchased Services	1,160	1,189	2.5%
<b>540000 - Other Purchased Services</b>	<b>1,160</b>	<b>1,189</b>	<b>2.5%</b>
559000 - Other Supplies	35,875	36,772	2.5%
<b>550000 - Supplies</b>	<b>35,875</b>	<b>36,772</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>170,337</b>	<b>175,309</b>	<b>2.9%</b>
<b>Funding Sources</b>			
273-Cultural Services Fund: Reserve Program/Offer Incremental Revenue	170,337	175,309	2.9%
<b>Funding Source Total</b>	<b>170,337</b>	<b>175,309</b>	<b>2.9%</b>

## Culture and Recreation

### **Offer 26.13: 3.0 FTE - Gardens on Spring Creek Horticulture Staffing**

**Offer Type: Enhancement**

2025: \$131,418 and 2.00 FTE (excluding hourly staffing)

2026: \$220,590 and 3.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer provides staffing to ensure that The Gardens on Spring Creek maintains a high level of horticultural excellence over time, creating a space that invites tourists, provides an outdoor classroom, encourages quiet contemplation and mental health, and sets the stage for family friendly concerts and holiday events.

#### **Offer Summary**

In 2019 the Gardens on Spring Creek fully completed its expansion, adding 5.5 acres of new gardens and a North American Butterfly House housing a pollinator loving garden. Since the expansion, staff have struggled to keep up with the demands of a property that requires intensive plant health care, curation management and gardens maintenance. Current operations are not sustainable, and staff rely on chemical intervention more than they would like.

Care of The Gardens is disproportionately managed and maintained by part time and unpaid staff, which is an unreliable and perilous management practice. Retaining staff is also a challenge under these conditions, resulting in increased staff time for continually hiring and training new employees. The Gardens experienced significant staff turnover in 2022 with workload and burnout identified as significant factors. Moving forward, the Gardens will be looking at strategic growth, organization and retention strategies for the workforce to support the expansion of operations, programming and gardens with a focus on fiscal sustainability and transparency.

The Gardens on Spring Creek employs approximately one full time horticulturalist for every 2 acres. Out of ten other public gardens surveyed, 80% of the gardens have a higher staff-to-acre ratio, and the two that have fewer staff per acre than The Gardens have fewer maintenance requirements. The average among the surveyed gardens is one person for every 1.2 acres. Increasing Horticulture staff by 3 FTE will approximate this average, provide needed relief for existing staff, and prepare The Gardens for consistent maintenance over time, at the high standards of the public botanic gardens industry, which will grow The Gardens' reputation and lead to increased attendance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community
- ✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

## **Culture and Recreation**

### **Offer 26.13: 3.0 FTE - Gardens on Spring Creek Horticulture Staffing**

#### **Offer Type: Enhancement**

- In 2023, The Gardens on Spring Creek hosted 80,424 guests, which was a 17% increase over 2022. Guests visited from across Colorado, all 50 states, including Washington D.C. and Puerto Rico, as well as across the globe. The quality of our gardens is what attracts them, so maintaining a high horticultural standard is imperative to The Gardens' success and increased attendance.
- The Gardens' Strategic Plan includes having an accredited plant collection and eventually become an accredited museum. To achieve this goal and meet public expectations, horticulturists must maintain their gardens to botanic garden standards; and curate them through database management, plant accession and deaccessioning processes, and create plant signage to improve the guest experience.
- Based upon Arts & Economic Prosperity IV Calculator from the Americans for the Arts, The Gardens generates an additional \$1,533,686 in economic impact annually for the City.
- In 2025, with 2 additional FTE, The Gardens will be able to redistribute garden assignments and create a more equitable workload, leaning into specific horticultural skillsets that will allow staff to specialize according to strengths and strategic objectives. The additional assistance will also spread snow removal and event responsibilities to more staff, lessening the burden for all.
- In 2026, with an additional 1 FTE (3 FTE in total), we will be able to build out gardens on the perimeter of the property that currently only receive minimal maintenance, elevating their horticultural significance and driving visitation throughout the grounds.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$226,813

Ongoing Cost Description:

The ongoing costs is for three Horticulture FTEs plus some funding for non-personnel costs.

#### **Scalability and explanation**

Without more support, we will continue to backburner periphery maintenance, face burnout, and underachieve in botanic excellence. 1 FTE will allow succession planning and continuity of institutional knowledge. 2 FTE will provide more appropriate staffing for major gardens. 3 FTE will fully integrate perimeter gardens into operations and better address best practices, like the use of pesticides.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

## Culture and Recreation

### **Offer 26.13: 3.0 FTE - Gardens on Spring Creek Horticulture Staffing**

#### **Offer Type: Enhancement**

- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The horticultural mindfulness of The Gardens on Spring Creek is the venue for The Latine and Hispanic Heritage Month Celebration, home to The Native Community Garden (an Indigenous-led, culturally-guided, co-created vegetable garden), and backdrop for numerous culturally-specific classroom topics, cooking instruction, and artistic expression.
- ✓ C&R - 24/7/365 Operational Excellence: The horticultural mindfulness of The Gardens on Spring Creek is the venue for The Latine and Hispanic Heritage Month Celebration, home to The Native Community Garden (an Indigenous-led, culturally-guided, co-created vegetable garden), and backdrop for numerous culturally-specific classroom topics, cooking instruction, and artistic expression.

#### **Performance Metrics**

- CR 4. Gardens on Spring Creek - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91372.html>

Performance Measure Reason: Investing in existing and growing programs will allow The Gardens to meet and exceed customer expectations.

- CR 77. % of residents responding very good/good quality of - Gardens on Spring Creek

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 90% “very good” or “good” rating in the 2023 Citizen’s Survey, putting it in the top Parks, Recreational and Cultural Programs and Facilities in the City.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: In 2023, 2,296 guests visited The Gardens through the Gardens for All program.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.13: 3.0 FTE - Gardens on Spring Creek Horticulture Staffing

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	3.00	50.00
<b>Expenses</b>			
511000 - Salaries & Wages	88,052	154,489	75.5%
512000 - Benefits	36,460	65,393	79.4%
519000 - Other Personnel Costs	(8,094)	(14,292)	76.6%
<b>510000 - Personnel Services</b>	<b>116,418</b>	<b>205,590</b>	<b>76.6%</b>
549000 - Other Purchased Services	15,000	15,000	- %
<b>540000 - Other Purchased Services</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>131,418</b>	<b>220,590</b>	<b>67.9%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	131,418	220,590	67.9%
<b>Funding Source Total</b>	<b>131,418</b>	<b>220,590</b>	<b>67.9%</b>

## Culture and Recreation

### **Offer 26.14: 1.0 FTE - Cultural Community Programs**

**Offer Type: Enhancement**

2025: \$152,942 and 1.00 FTE (excluding hourly staffing)

2026: \$202,211 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide salary/benefits and programmatic budget to continue ARPA funded Cultural Community Programs. This offer grows the program by adding part time support and maintains similar programmatic budget compared to the 2024 APRA funded budget.

#### **Offer Summary**

Cultural Community Programs co creates equitable inclusion of arts and culture into the community in public spaces, typically beyond City facilities. The Program aims to complement facility based programming by equitably elevating the creative sector while simultaneously integrating quality engagements to meet and serve diverse community members where they are. The program, funded through Council approved ARPA funds from 2022 2024, has demonstrated alignment to the FOCO Creates Plan including key goals and recommended actions, Council priorities, and Strategic Objectives. The innovative program expands the role of arts in government and seeks to make government more fun and approachable.

Nearly 5,000 community members engaged in 150 programs featuring 249 artists in its first full year. The program coordinates pop up events, supports external initiatives including resourcing community driven ideas, and fundamentally defers many decisions to community members through co creation of nearly every initiative. The program routinely contracts with community based individuals to plan and implement the program suite, expanding the ability to identify and incorporate diverse creatives and approaches. The program collaborates with internal staff and external stakeholders to achieve authentic, equitable community engagement.

Access to arts and culture offers health benefits and helps support a sense of belonging to many community segments historically less likely to engage with the City, including community identifying with various marginalized social, socioeconomic and racial/ethnic identities. The program aims to complement the work of other departments, and to make government more fun and approachable through strategic, equitable and authentic community engagement.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

## **Culture and Recreation**

### **Offer 26.14: 1.0 FTE - Cultural Community Programs**

**Offer Type: Enhancement**

#### **Additional Information**

- Routine collaboration with internal stakeholders including: Equity Office, Neighborhood Services, Transfort, Recreation, Parks, Historic Preservation, Cultural Services. and others. This helps expand reach and inclusion, and aides in the develop and maintenance of authentic relationships.
- Routine collaboration with external stakeholders including: Boys and Girls Club, CARE Housing, CSU (especially Cultural Centers), La Familia, Fuerza Latina, ISAAC NOCO, Summitstone, Harmony Village and Poudre Valley Mobile Home Parks, FOCOMA, Bohemian Foundation, Race Amity Day, Junteenth and others. These strategic relationships help ensure equitable community reach and engagement.
- Specific collaboration with the Equity Office adds capacity and strategic focus to elevate key cultural celebrations, such as proclamations, authentic relationships, and equitable service delivery.
- World Health Organization describes participating in (actively making) and engaging with (watching or consuming) arts as beneficial to physical and mental health, and helps prevent and treat disease. Equitable access to the arts is therefore an important aspect to government service delivery that should be elevated and used as an approach to further engage diverse communities.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$205,225

Ongoing Cost Description:

This offer is a continuation of ARPA program Cultural Community Programs. The offer increases costs related to Program Manager salary/benefits, and adds a 0.5 FTE role. Programmatic budget remains similar to ARPA-funded 2024 budget.

#### **Scalability and explanation**

This offer is scalable. Full resourcing is necessary to advance the Program and allow for opportunities to identify philanthropic and grants awards to resource future programming.

#### **Links to Further Details:**

- <https://www.fcgov.com/culturalservices/communityprogram>
- <https://www.fcgov.com/culturalservices/files/cultural-community-program-annual-report-6.22-6.23.pdf?1696607414>
- <https://www.who.int/publications/i/item/what-is-the-evidence-on-the-role-of-the-arts-in-improving-health-and-well-being-a-scoping-review>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

## Culture and Recreation

### **Offer 26.14: 1.0 FTE - Cultural Community Programs**

#### **Offer Type: Enhancement**

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Cultural Community Programs hires ~150 artists per year, and more than 90% reflect diverse identities. Additionally, the program equitably connects with underserved diverse communities by activating in public spaces in close physical proximity to diverse populations. Goal #1 of Council-adopted 2019 FOCO Creates Plan is Inclusion & Equity; this offer directly aligns to this goal.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: This offer relies on authentic and equitable community engagement, especially among segments less likely to engage with the City. This offer supports this objective by creating a new method of engaging with the City which has and can translate into more active involvement.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: This offer provides access to arts and culture to underserved communities by activating public spaces especially in areas where diverse communities are most likely to live and work. The program reaches diverse communities by delivering high-quality arts and cultural programming where people already are, thereby reducing costs, times, and resources to visit cultural facilities.

#### **Performance Metrics**

- ARPA 28. # of Community Program Events Held - Community Programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1285058.html>

Performance Measure Reason: In the first full year of the Program, June 2022 through June 2023, 108 unique events were supported or coordinated, with a majority occurring in low- to moderate-income neighborhoods and Census Tracts and supporting diverse communities. This measure demonstrates programming cadence that introduces programming to the community regularly, an average of one engagement every three-four days.

- ARPA 29. # of Hours of Programming - Community Programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1285064.html>

Performance Measure Reason: Hours of programming demonstrates how much time programming is active to engage communities. On average, 20 community members are engaged per hour, with more engagement occurring during larger, typically culturally-oriented events the Program plugs into.

- ARPA 30. # of Attendees at Community Programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1285068.html>



## **Culture and Recreation**

### ***Offer 26.14: 1.0 FTE - Cultural Community Programs***

#### ***Offer Type: Enhancement***

Performance Measure Reason: In the first full year of the Program 4,700 community members were reached from diverse communities such as mobile home park residents, low- to moderate-income communities, Spanish-speaking and immigrant communities, and other groups that do not typically engage with City programs. This demonstrates the need for programming to be intentionally equity-focused and meet residents where they are.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rrogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.14: 1.0 FTE - Cultural Community Programs

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	70,166	110,556	57.6%
512000 - Benefits	17,164	29,468	71.7%
519000 - Other Personnel Costs	(4,388)	(7,813)	78.1%
<b>510000 - Personnel Services</b>	<b>82,942</b>	<b>132,211</b>	<b>59.4%</b>
521000 - Professional & Technical	5,000	5,000	- %
529000 - Other Prof & Tech Services	5,000	5,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
549000 - Other Purchased Services	60,000	60,000	- %
<b>540000 - Other Purchased Services</b>	<b>60,000</b>	<b>60,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>152,942</b>	<b>202,211</b>	<b>32.2%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	152,942	202,211	32.2%
<b>Funding Source Total</b>	<b>152,942</b>	<b>202,211</b>	<b>32.2%</b>

## Culture and Recreation

### **Offer 26.15: Audio Upgrades at The Lincoln Center**

**Offer Type: Asset Management-Enhanced**

2025: \$333,060 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will facilitate the installation and acquisition of audio equipment at The Lincoln Center.

#### **Offer Summary**

As the premiere arts, conference and events facility in Fort Collins it is crucial that The Lincoln Center use state-of-the-art equipment to attract businesses and artists to Fort Collins. This offer will impact The Lincoln Center's audience (190,000+ guests annually) and user groups (120+ groups annually), as well as Fort Collins tourism.

The current system is a patchwork of equipment that ranges from 16 to over 20 years old and is at the end of its life cycle. Over the last three years, and on at least seven different occasions, audiences and clients have had to suffer through equipment failures that have delayed or interrupted performances or upended production schedules. The existing equipment inventory does not meet current industry standards that are consistent with the contractual needs of the artists that play The Lincoln Center. A digital soundboard consistent with the needs of touring artists must be procured for the The Lincoln Center to ensure high quality service delivery. The current speaker system was manufactured by a boutique company that has since been bought by a manufacturer that is not generally recognized as an acceptable system provider by the caliber of events that use The Lincoln Center.

The costs of back up equipment during these failures is nearly \$2,000 a week. Additionally, the current system's shortcomings require routine rentals that impact service delivery. Procuring monitor consoles that interact properly with the current system typically costing an additional \$2,000 for each event. Procuring this equipment will also allow us to transition the equipment that is usable to the Gardens, saving anywhere from \$17,000 to \$26,000 a year, depending on the artists' needs.

Funding this offer will address client and customer concerns, while continuing to provide world class customer service to the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- A new audio system is necessary to ensure that the City's flagship event facility can offer performance technology that will attract artists and events to Fort Collins.
- The existing system could transition to service the Live at the Gardens concert series (at a projected annual cost savings of up to \$26,000). It could also serve as a sound system for other events around the City such as the 4th of July Celebration or the Holiday Lights Kick-Off saving the cost of external equipment rentals.

## **Culture and Recreation**

### **Offer 26.15: Audio Upgrades at The Lincoln Center**

**Offer Type: Asset Management-Enhanced**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

#### **Scalability and explanation**

This offer allows for a small degree of scalability in that we could replace only the speaker system (\$233,981), or only the consoles and system integration components (\$99,079); rather than replacing the whole thing at once.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Funding this offer will reduce the ongoing costs to produce arts and culture events, allowing the City to charge a lower ticket price for events. A new digital console will also fully integrate with our assisted listening system for our guests experiencing hearing loss.

#### **Performance Metrics**

- CR 2. Lincoln Center - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91318.html>

Performance Measure Reason: Replacement of the equipment will alleviate audiences and clients having to suffer through equipment failures that have delayed or interrupted performances, or upended production schedules.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.15: Audio Upgrades at The Lincoln Center

*Offer Type: Asset Management-Enhanced*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	333,060	-	- %
<b>560000 - Capital Outlay</b>	<b>333,060</b>	-	- %
<b>Total Expenses</b>	<b>333,060</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Reserve Reserves	233,060	-	- %
273-Cultural Services Fund: Reserve Reserves	100,000	-	- %
<b>Funding Source Total</b>	<b>333,060</b>	-	- %

## Culture and Recreation

### **Offer 26.16: Access Funds for Low-Income Community Residents**

#### **Offer Type: Enhancement**

2025: \$150,000 and 0.00 FTE (excluding hourly staffing)

2026: \$150,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide discounted or free access for residents who are unable to afford access to the City's cultural services facilities, including Gardens on Spring Creek, Fort Collins Museum of Discovery, and Lincoln Center. This request also includes language access through translation and interpretation.

#### **Offer Summary**

Supported and ARPA funded in 2022, 2023 and 2024, the Cultural Services Department seeks to continue the expanded and equitable access programs at its three facilities: Fort Collins Museum of Discovery (FCMoD), the Gardens of Spring Creek (Gardens), and The Lincoln Center (LC). While each of these cultural institutions has established programs to increase accessibility for all, until 2022 funding has primarily come from private sources and consistently falls short of the need demonstrated by the community. Continuing to fund this offer would support the City's participation in these established programs and demonstrate the City's commitment to serving all of Fort Collins' residents. This commitment by the City will assist Cultural Services in securing additional funding from the private sector.

Current access programs include:

- Free and/or reduced admission to fee-based facilities and performances through libraries, La Familia, The Matthews House and others. In addition, there are reduced fees for SNAP participants and those requiring caregivers. Onsite staff (FCMoD, Gardens) are trained to recognize when people may be challenged by the admission fee and invite them to be a guest for the day.
- Free family memberships for those enrolled in Early Childhood Education in Larimer County (FCMoD, Gardens).
- Discounted or free admission offered for special events and performances at each facility.
- Language access through translation and interpretation.

Based on the community's needs as seen by the demand for these programs, the projected cost of the three programs is over \$250k. Friends of the Gardens, FCMoD Nonprofit Partner and LC Support League currently secure donations of approximately \$100k total to support each program. Demand consistently exceeds funding; therefore, we are requesting \$150k to support these programs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

## Culture and Recreation

### **Offer 26.16: Access Funds for Low-Income Community Residents**

**Offer Type: Enhancement**

#### **Additional Information**

- FCMoD is dedicated to welcoming any community member to the museum, regardless of ability to pay. Since opening, we have seen over 1 million visitors to the museum with 25% (250,000+) of those visits being free of charge through our Access Program. In recent years, the museum has worked closely with the PSD to ensure that Title 1 schools are prioritized to receive free admission and bussing costs.
- Gardens for All provides a variety of ways to access the Gardens at a reduce fee or free. Starting in 2016 with scholarships for 435 students, it has grown to a program that served 4,991 participants in 2023. Need has increased year over year--2020 saw 1,623 participants; 2021 saw 3,101; 2022 had 3,409 participants.
- The Lincoln Center provided free performances to over 6,400 PSD students this year, leveraging partnerships with over 15 organizations to welcome low-income and/or at-risk individuals free of charge. The LC hosts a much-loved free Children's Summer Series that is attended by over 1,700 community members, and subsidizes ticket pricing to all LC LIVE events to increase access for all to the arts.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$150,000

Ongoing Cost Description:

The ongoing expenses will be used to cover admissions and programs for low-income community residents.

#### **Scalability and explanation**

This offer could be scaled by facility and/or by services. However, a reduction to funds for this program will necessarily result in fewer residents served and less material translated.

#### **Links to Further Details:**

- <https://www.fcgov.com/gardens/>
- <https://www.lctix.com/>
- <https://fcmo.org/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: This strategic objective speaks directly to the mission and intent of this offer.

## **Culture and Recreation**

### ***Offer 26.16: Access Funds for Low-Income Community Residents***

#### ***Offer Type: Enhancement***

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Cultural Services facilities and programs create spaces and programming of inclusion and belonging for all, not just those who can afford to participate.

#### **Performance Metrics**

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: Access programs in the Cultural Services department saw an increase with ARPA funding and expanded our programs. We are also seeing more access programs as we move further away from the COVID-19 pandemic and can welcome more people into our facilities. These programs are incredibly important to our facilities.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services



## Culture and Recreation

### 26.16: Access Funds for Low-Income Community Residents

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
549000 - Other Purchased Services	150,000	150,000	- %
<b>540000 - Other Purchased Services</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	150,000	150,000	- %
<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>

## Culture and Recreation

### **Offer 26.18: Lincoln Center Performance Artists Fees**

**Offer Type: Enhancement**

2025: \$170,508 and 0.00 FTE (excluding hourly staffing)

2026: \$147,271 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will ensure the Lincoln Center has the funds to continue their legacy of bringing high quality, much-demanded, and inclusive programming to the residents of Fort Collins and the Northern Colorado community.

#### **Offer Summary**

The Lincoln Center (LC) is the largest presenter of performing arts in the Mountain West outside of metro Denver and the home to over 35 local creative businesses. In 2023, over 192,000 visitors participated in over 1,000 events at LC. The 23 24 LC LIVE season (events presented or produced by The Lincoln Center/City of Fort Collins) sold nearly 42,000 tickets and generated over \$2 million in ticket sales. LC LIVE is The Lincoln Center's single greatest marketing tool to attract new audiences. Audience surveys show that first-time attendees driven to LC by the National and International artists on the LC LIVE series go on to support local businesses like the Fort Collins Symphony, or to rent the facility for their own events.

We are requesting additional budget for the expense related to LC live show promoters and artists. All of the activity is created by the initial investment into the Artists, Musicians, & Speakers, a line item that historically generates a 165% ROI through ticket sales. In addition to the LC Live Series paying for itself, it generates an average overall profit margin of 12%.

In 2019 and 2023 LC LIVE has seen an increase in the overall Artist Fees paid for shows, the addition of the Live at The Gardens concert series that the LC manages, as well as an increase in nationally touring shows. In order to continue to attract the National and International touring artists of the caliber the community has grown to expect, this expense item needs to increase and ultimately become part of the baseline budget for the Lincoln Center. Without increasing the original budget, staff will need to go to Council mid cycle for additional appropriations, which we are doing in 2024. This is work that can be avoided by increasing the baseline budget.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

#### **Additional Information**

- The Lincoln Center believes a diversity of shared cultural experiences are essential to create an exceptional community and is the largest stage in the City, both literally and figuratively, for representation. The LC LIVE series is specifically curated to generate visibility for historically marginalized communities, advancing the City's value of Belonging.

## Culture and Recreation

### **Offer 26.18: Lincoln Center Performance Artists Fees**

#### **Offer Type: Enhancement**

- The Lincoln Center consistently outscores the aggregate community perception of “quality of arts and culture opportunities”. In 2023, 81% of residents surveyed rated The LC as “very good” or “good” in quality of programs, as compared to the average community quality of arts and culture score of 63%. This quality is 100% linked to the investment in the Artists, Musicians, and Speakers budget.
- With the disappearance of the Bohemian Nights/New West Fest from the community, the LC LIVE and Live at the Gardens concert series are now the primary driver of cultural tourism in Larimer County and the City of Fort Collins.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$170,000

Ongoing Cost Description:

The Lincoln Center expense budget for Artists, Musicians & Speakers need to be increased to address the higher costs associated with additional LC Live performances and the Lincoln Center bringing national show tour companies to Fort Collins.

#### **Scalability and explanation**

The expense for this offer is more covered by revenues generated from shows. This offer is not scalable in that this is the funding we need to bring the baseline up to where it should be.

#### **Links to Further Details:**

- <http://www.fcgov.com/lctix>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Lincoln Center is the largest stage in the City for representation and programs are specifically curated to welcome marginalized communities. The LC partners with a host of community groups to create programs and offer free & reduced price opportunities. While 63% of Community Survey respondents rate cultural opportunities in FC as good or better, 83% rate LC programs as good or better.

#### **Performance Metrics**

- CR 2. Lincoln Center - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91318.html>  
Performance Measure Reason: In 2023, The Lincoln Center had over 192,000 visitors.
- CR 80. % of residents responding very good/good quality of - Lincoln Center programs  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109897.html>

## **Culture and Recreation**

### **Offer 26.18: Lincoln Center Performance Artists Fees**

#### **Offer Type: Enhancement**

Performance Measure Reason: The Lincoln Center consistently outscores the aggregate community perception of “quality of arts and culture opportunities”. 81 % of residents surveyed by the City in 2023 rated The Lincoln Center as “very good” or “good” in the quality of the programs and facility.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866643.html>

Performance Measure Reason: The LC partners with organizations to welcome over 1,000 lower-income individuals to our programs, including hosting five free performances in the Children’s Summer Series. We partners with PSD to provide free programming for students, prioritizing those least able to afford access to arts experiences. Every LC LIVE performance sets aside 60 tickets at \$15-\$20, well below market rates.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: emay

Financial Lead: rogers

Lead Department: Cultural Services

## Culture and Recreation

### 26.18: Lincoln Center Performance Artists Fees

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	170,508	147,271	-13.6%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>170,508</b>	<b>147,271</b>	<b>-13.6%</b>
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>170,508</b>	<b>147,271</b>	<b>-13.6%</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
273-Cultural Services Fund: Reserve Program/Offer Incremental Revenue	170,508	147,271	-13.6%
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>170,508</b>	<b>147,271</b>	<b>-13.6%</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## **Culture and Recreation**

### **Offer 46.1: Ice & Aquatics**

**Offer Type: Ongoing**

2025: \$2,882,729 and 10.00 FTE (excluding hourly staffing)

2026: \$2,967,210 and 10.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide ice and aquatic programming, staffing and ongoing operational needs at Edora Pool Ice Center (EPIC), Mulberry Pool, Senior Center Pool and City Park Pool.

#### **Offer Summary**

Home to over 600 swim and ice programs, as well as drop in classes, open swim and free skate opportunities, EPIC serves as an active hub for those interested in year round aquatic and ice activities. EPIC hosts classes for participants of all ages and abilities, and partners with many community organizations such as Poudre School District, Colorado State University, Fort Collins Figure Skating Club (FCFSC), Fort Collins Area Swim Club (FAST) and Visit Fort Collins. The ice and aquatics area also provides several local and regional organizations access to pools and ice rinks and becomes an economic driver for local hotels and restaurants when hosting State and National competitions in ice and aquatics. Mulberry Pool provides year-round lap and leisure aquatic programming. Both the public and community organizations like Poudre School District and Vortex Swim Club use this facility. The Senior Center Pool is a small warm lap pool with hot tub for year-round use by the community. City Park Pool, open Memorial Day weekend through Labor Day, provides a community aquatic park with slides, lazy river and zero entry play. The facility also hosts birthday parties, rentals and aquatic programming including fitness and swim lessons.

Funding this offer addresses the complex operational needs of the facilities, supports staffing, and allows valuable programming and drop in options for the community to continue. Key programs offered to the community at EPIC include Youth and Adult Learn to Swim, Learn to Skate, Adaptive Swim and Skate, Lifeguard Trainings and Certification, Aqua and Ice Fitness, and Hockey and Figure Skating programs, and all drop in style swim and skate opportunities that are funded by this offer. Programs offered through EPIC are continually evaluated to ensure they are addressing the recreational wants and needs of the community in a sustainable manner.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

- Learn to Swim and Learn to Skate participants heavily use the Recreation Scholarship Fund that enable the community to engage in these programs. In 2022 and 2023 combined, the Recreation Department provided 2,163 youth and 411 adults with scholarships in Learn to Swim and Learn to Skate classes.

## **Culture and Recreation**

### **Offer 46.1: Ice & Aquatics**

#### **Offer Type: Ongoing**

- This offer utilizes partnerships with several community groups such as La Familia, Salud, Splash, and others to offer programming that enhances the City of Fort Collin Recreation to everyone in the community. For this offer specifically we collaborate with a number of community non-profits to offer a place for people with physical or emotional disabilities to recreate during the day.
- This offer provides enhanced economic benefit through national and regional competitive events hosted yearly at EPIC.
- The Adaptive Recreation Opportunities team provides programs and inclusion support in ice and aquatic programming, to make recreation programs available to all who wish to participate. Working closely with internal departments and following the American with Disabilities Act, ARO ensures that City of Fort Collins Recreation Department is providing reasonable accommodations to all who request it.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: EPIC provides Ice and Aquatic programming from 5:30 am to midnight most days. This is a vital service to all Fort Collins Community members, irrespective of their socioeconomic status. Both Ice and Aquatics have complex operations that require a high level of expertise.

#### **Improvements & Efficiencies**

- Ice and Aquatic staff are evaluating various online scheduling tools to improve customer service and service delivery.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>  
Performance Measure Reason: EPIC, MP and City Park Pool offer opportunities for individuals of all ages and skill levels to engage in aquatic and ice-based recreation. Whether it's learning to swim, improving skating skills, or enjoying leisurely laps, the facility caters to diverse interests and abilities. In 2025 and 2026 we intend to offer more programming to fill the gaps in our community.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- NA

## Culture and Recreation

### ***Offer 46.1: Ice & Aquatics***

***Offer Type: Ongoing***

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



## Culture and Recreation

### 46.1: Ice & Aquatics

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	10.00	10.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	2,285,454	2,349,598	2.8%
512000 - Benefits	408,984	426,443	4.3%
519000 - Other Personnel Costs	(58,044)	(60,421)	4.1%
<b>510000 - Personnel Services</b>	<b>2,636,394</b>	<b>2,715,620</b>	<b>3.0%</b>
521000 - Professional & Technical	65,197	66,745	2.4%
529000 - Other Prof & Tech Services	3,949	4,026	1.9%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>69,146</b>	<b>70,771</b>	<b>2.4%</b>
532000 - Cleaning Services	6,000	6,000	- %
533000 - Repair & Maintenance Services	33,686	34,938	3.7%
534000 - Rental Services	4,305	4,365	1.4%
<b>530000 - Purchased Property Services</b>	<b>43,991</b>	<b>45,303</b>	<b>3.0%</b>
542000 - Communication Services	23,163	23,488	1.4%
544000 - Employee Travel	11,305	11,576	2.4%
549000 - Other Purchased Services	15,869	16,215	2.2%
<b>540000 - Other Purchased Services</b>	<b>50,337</b>	<b>51,279</b>	<b>1.9%</b>
551000 - Vehicle & Equipment Supplies	100	100	- %
552000 - Land & Building Maint Supplies	6,676	6,679	- %
555000 - Office & Related Supplies	12,602	12,826	1.8%
556000 - Health & Safety Supplies	3,615	3,687	2.0%
559000 - Other Supplies	59,868	60,945	1.8%
<b>550000 - Supplies</b>	<b>82,861</b>	<b>84,237</b>	<b>1.7%</b>
<b>Total Expenses</b>	<b>2,882,729</b>	<b>2,967,210</b>	<b>2.9%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	521,903	521,339	-0.1%
274-Recreation Fund: Ongoing Ongoing Revenue Restricted	2,356,826	2,441,871	3.6%
274-Recreation Fund: Reserve Reserves	4,000	4,000	- %
<b>Funding Source Total</b>	<b><u>2,882,729</u></b>	<b><u>2,967,210</u></b>	<b><u>2.9%</u></b>

## **Culture and Recreation**

### ***Offer 46.2: Recreation Activities and Programs***

***Offer Type: Ongoing***

2025: \$5,632,650 and 25.00 FTE (excluding hourly staffing)

2026: \$5,797,007 and 25.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow the Recreation Department to continue offering recreational programs to the community.

#### **Offer Summary**

This offer provides a wide range of educational and recreational programs for adults and youth including licensed childcare, preschool programs, recreational sports, fitness, arts and crafts, dance, adaptive programs and inclusion, as well as adult social and educational programs.

These programs create community and a sense of belonging at City Recreation facilities (including The Farm at Lee Martinez, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center and Club Tico), City parks, and at other community partner facilities such as Poudre School District facilities.

In addition to traditional programming (e.g., Sports Leagues, Day Camps), the department also provides unique programs such as pottery, farm classes, adaptive and inclusive programs, senior performance groups and many others.

A critical function of Recreation Programming is access and inclusion. The department administers a reduced fee program to provide access to those who are not able to financially participate. In 2022 and 2023, approximately 40% of the Summer Camp participants were in the Reduced Fee program. Adaptive Recreation Opportunities (ARO) provides programs and inclusion services for individuals with physical and/or intellectual disabilities. ARO programs a wide variety of opportunities from adaptive cycling and adaptive swim lessons to providing inclusion aides so their participants can learn and have fun alongside their peers in all Recreation programs.

The Recreation Department continually evaluates the needs of the community and works to adjust programming to provide what the community desires.

The Recreation Department's wide offerings of services and programs provides opportunities for everyone within the community to be involved.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

## **Culture and Recreation**

### **Offer 46.2: Recreation Activities and Programs**

#### **Offer Type: Ongoing**

- The Adaptive Recreation Opportunities program area provides programs and inclusion support, to make recreation programs available to all who wish to participate. Working closely with internal departments and following the American with Disabilities Act, ARO ensures that City of Fort Collins Recreation Department is providing reasonable accommodations to all who request it
- Partnerships with community organizations such as PSD, Colorado State University Jr. Rams, Colorado Association of Recreational Athletics (CARA), and the Northern Colorado High School Recreational Basketball Alliance enhance Recreation Programs, also creating educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs
- This offer utilizes partnerships with several community partners such as La Familia, Salud, and other partners to offer programming that enhances the City of Fort Collins Recreation to everyone in the community. These partnerships include Project Homeless Connect, Pack to School and bilingual classes.
- The Recreation Department provides safe, positive, and life-enriching recreational opportunities for individuals and families in the City of Fort Collins.
- This offer utilizes partnerships with several community organizations such as La Familia, Salud, Splash, and others to offer programming that enhances the City of Fort Collins Recreation to everyone in the community. Staff works with Respite Care and other community non-profits to offer a place for people with physical or emotional disabilities a place to recreate during the day in several places.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: Recreation programs and activities cultivate a vibrant community while nurturing a sense of belonging. The provision of diverse and inclusive programs, alongside efficient resource management and effective delivery strategies, underscores the Recreation Department's dedication to operational excellence.

#### **Improvements & Efficiencies**

- Funding this ongoing offer will allow the Recreation Department to continue to offer quality programs the the community. The City will continue to evaluate the offerings and strive to meet the community needs. To ensure we are meeting best practices we are updating our Recreation Program Plan to meet national standards through our Accreditation program.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

## **Culture and Recreation**

### ***Offer 46.2: Recreation Activities and Programs***

#### ***Offer Type: Ongoing***

Performance Measure Reason: The Recreation Department tracks hours and total participation. Numbers have been increasing since the end of the Pandemic as people have been returning to Recreation Programming. In 25/26 staff will continue to work to increase total participation in all program areas.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.2: Recreation Activities and Programs

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	25.00	25.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	3,558,845	3,666,074	3.0%
512000 - Benefits	795,959	833,620	4.7%
519000 - Other Personnel Costs	(154,894)	(161,066)	4.0%
<b>510000 - Personnel Services</b>	<b>4,199,910</b>	<b>4,338,628</b>	<b>3.3%</b>
521000 - Professional & Technical	617,797	625,445	1.2%
522000 - Governmental Services	195	200	2.6%
529000 - Other Prof & Tech Services	8,368	8,528	1.9%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>626,360</b>	<b>634,173</b>	<b>1.2%</b>
531000 - Utility Services	4,669	4,766	2.1%
532000 - Cleaning Services	513	525	2.3%
533000 - Repair & Maintenance Services	64,976	67,320	3.6%
534000 - Rental Services	82,994	83,606	0.7%
<b>530000 - Purchased Property Services</b>	<b>153,152</b>	<b>156,217</b>	<b>2.0%</b>
542000 - Communication Services	52,872	54,086	2.3%
544000 - Employee Travel	14,773	15,071	2.0%
549000 - Other Purchased Services	76,802	78,517	2.2%
<b>540000 - Other Purchased Services</b>	<b>144,447</b>	<b>147,674</b>	<b>2.2%</b>
551000 - Vehicle & Equipment Supplies	4,252	4,468	5.1%
552000 - Land & Building Maint Supplies	26,921	27,486	2.1%
555000 - Office & Related Supplies	35,051	35,605	1.6%
556000 - Health & Safety Supplies	6,230	6,314	1.3%
559000 - Other Supplies	417,827	427,942	2.4%
<b>550000 - Supplies</b>	<b>490,281</b>	<b>501,815</b>	<b>2.4%</b>
574000 - Grants	18,500	18,500	- %
<b>570000 - Other</b>	<b>18,500</b>	<b>18,500</b>	<b>- %</b>
<b>Total Expenses</b>	<b>5,632,650</b>	<b>5,797,007</b>	<b>2.9%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	898,010	942,838	5.0%
274-Recreation Fund: Ongoing Ongoing Revenue Restricted	4,659,240	4,776,769	2.5%
274-Recreation Fund: Reserve Reserves	75,400	77,400	2.7%
<b>Funding Source Total</b>	<b>5,632,650</b>	<b>5,797,007</b>	<b>2.9%</b>

## Culture and Recreation

### **Offer 46.3: Recreation Administration, Marketing and Communication**

**Offer Type: Ongoing**

2025: \$1,301,844 and 7.50 FTE (excluding hourly staffing)

2026: \$1,331,817 and 7.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide leadership, management, IT, communications and marketing support for Recreation. This includes the administrative functions of the Recreation Director, Financial Analyst for Recreation, Marketing and the IT support for various business applications and technologies used exclusively by the Recreation department.

#### **Offer Summary**

This offer ensures best practices in the profession; consistent procedures guiding diversity, equity and inclusion in serving the public; and innovation for the future and adherence to standards set by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This team creates the backbone for Recreation operations, providing expertise, support and accountability for areas including financial planning and record-keeping, customer service, communications and marketing, public engagement, sponsorship management, event planning and technical support. Funding this offer ensures adequate staffing and resources to keep valuable Recreation programs running efficiently and safely, with proper people in place to manage current operations while strategically planning for the future. Through key services provided in the administration, financial, communications and customer service teams, Recreation performs at a high level, providing facilities, programs and events to enrich all lives in the Fort Collins community and create healthy outcomes. This team looks holistically at the department and works to remove barriers for equitable opportunity for participation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

- This offer supports the ongoing operation, management, development and promotion of valuable Recreation programming, with the goal of continuing to increase access for all through free events, low cost options, and the Reduced Fee Program.
- The Recreation Department supports the continued expansion of language access for programming, events, and publications. Language services are currently included as part of public engagement event planning, and there is hope to expand those options as resources allow.
- Data is routinely collected from Recreation program participants with themes focused on customer service, level of overall satisfaction, communication and cleanliness. These surveys help inform areas for improvement, along with the ongoing tracking of enrollments, facility drop ins, and participation.

#### **Links to Further Details:**



## **Culture and Recreation**

### ***Offer 46.3: Recreation Administration, Marketing and Communication***

**Offer Type: Ongoing**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: Recreation administration, marketing, and communication optimize organizational efficiency and resource allocation, while fostering effective communication channels. This ensures clear messaging and elevates the overall performance of the department.

#### **Improvements & Efficiencies**

- None given

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Participation has been on the rise since the end of the Pandemic in Recreation Programming. In 25/26 recreation will continue to strive toward increases from 22/23 participation.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.3: Recreation Administration, Marketing and Communication

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	7.50	7.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	727,337	752,574	3.5%
512000 - Benefits	242,720	253,139	4.3%
519000 - Other Personnel Costs	(59,450)	(61,746)	3.9%
<b>510000 - Personnel Services</b>	<b>910,607</b>	<b>943,967</b>	<b>3.7%</b>
521000 - Professional & Technical	69,585	70,900	1.9%
529000 - Other Prof & Tech Services	15,000	15,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>84,585</b>	<b>85,900</b>	<b>1.6%</b>
532000 - Cleaning Services	75	75	- %
533000 - Repair & Maintenance Services	50,218	51,473	2.5%
534000 - Rental Services	21,216	21,216	- %
<b>530000 - Purchased Property Services</b>	<b>71,509</b>	<b>72,764</b>	<b>1.8%</b>
541000 - Insurance	20,602	21,116	2.5%
542000 - Communication Services	9,058	9,058	- %
544000 - Employee Travel	10,088	10,400	3.1%
549000 - Other Purchased Services	116,564	118,565	1.7%
<b>540000 - Other Purchased Services</b>	<b>156,312</b>	<b>159,139</b>	<b>1.8%</b>
555000 - Office & Related Supplies	9,800	9,800	- %
559000 - Other Supplies	20,365	10,365	-49.1%
<b>550000 - Supplies</b>	<b>30,165</b>	<b>20,165</b>	<b>-33.2%</b>
591000 - Transfers to Funds	48,666	49,882	2.5%
<b>590000 - Transfers Out</b>	<b>48,666</b>	<b>49,882</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>1,301,844</b>	<b>1,331,817</b>	<b>2.3%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	1,083,879	967,353	-10.8%
274-Recreation Fund: Ongoing	202,449	348,948	72.4%
Ongoing Revenue Restricted			
274-Recreation Fund: Reserve	15,516	15,516	- %
Reserves			
<b>Funding Source Total</b>	<b>1,301,844</b>	<b>1,331,817</b>	<b>2.3%</b>

## Culture and Recreation

### **Offer 46.4: Recreation Facility and Equipment**

**Offer Type: Asset Management-Ongoing**

2025: \$154,246 and 0.00 FTE (excluding hourly staffing)

2026: \$157,961 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support ongoing repair and maintenance of ten Recreation facilities in addition to some equipment replacement that supports programs and amenities available to the public. These necessary costs maintain the visual appeal of public facilities, safety and usability to the community.

#### **Offer Summary**

Public facilities undergo significant wear and tear due to regular use. Annually, over 1 million visitors frequent all Recreation facilities. Maintaining, repairing and replacing City assets not only improves public access to these facilities but also demonstrates responsible stewardship. Within the Recreation department, equipment and vehicles primarily serve program and operational needs. Regular vehicle maintenance and well kept equipment contribute to revenue generation for supporting operations. The typical industry lifespan for fitness equipment is seven years before necessitating complete replacement. Unfortunately, the Senior Center, Northside Aztlan Community Center, and Foothills Activity Center all have equipment that exceeds this lifespan, resulting in increased maintenance costs and reduced service/equipment availability due to nonfunctioning units. Staff tracks the intended useful life, along with use and preventative maintenance, to ensure equipment is replaced when nearing its end of lifecycle.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- C&R - 24/7/365 Operational Excellence
- ✓ 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.

#### **Additional Information**

- The Recreation Department prioritizes offering services to all Fort Collins Community members, irrespective of their socioeconomic status. This commitment extends to providing income-qualified passes for lower-income community members to access facilities. Without addressing equipment and facility updates as part of this offer, this segment of the population would receive suboptimal services.
- The IHRSA Health Club Business Handbook, a distinction must be made between “repairs and maintenance,” which is an ongoing, month-in, month-out, operating expense at every facility, and “maintenance cap-ex,” which involves essential replacements of physical assets. The former appears on the income statement; the latter appears on the balance sheet. It’s recommended that annual maintenance cap-ex

#### **Links to Further Details:**

## **Culture and Recreation**

### **Offer 46.4: Recreation Facility and Equipment**

#### **Offer Type: Asset Management-Ongoing**

- [A link to the International Health, Racquet and Sportsclub Association recommendations for equipment and facility maintenance.](https://www.ihrsa.org/improve-your-club/when-should-health-clubs-buy-new-equipment/)  
<https://www.ihrsa.org/improve-your-club/when-should-health-clubs-buy-new-equipment/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- C&R - 24/7/365 Operational Excellence: This offer funds asset replacement for equipment that is used by the Recreation Department. This equipment is often in use by the general public that have many public and private choices on where to recreate. This keeps us competitive in the market.
- ✓ 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.: This offer funds asset replacement for equipment that is used by the Recreation Department. This equipment is often in use by the general public that have many public and private choices on where to recreate. This keeps us competitive in the market.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Offering newer equipment is important in maintaining and increasing cumulative participation.

- CR 95. Recreation participant survey satisfaction  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=505747.html>

Performance Measure Reason: Offering newer equipment is important in maintaining and increasing participant satisfaction.

- CR 109. Recreation Retention of Customers  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1006515.html>

Performance Measure Reason: Offering newer equipment is important in retaining existing customers to keep those individuals from utilizing other facilities for their recreational needs.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.4: Recreation Facility and Equipment

*Offer Type: Asset Management-Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
533000 - Repair & Maintenance Services	110,124	112,754	2.4%
<b>530000 - Purchased Property Services</b>	<b>110,124</b>	<b>112,754</b>	<b>2.4%</b>
552000 - Land & Building Maint Supplies	800	800	- %
559000 - Other Supplies	43,322	44,407	2.5%
<b>550000 - Supplies</b>	<b>44,122</b>	<b>45,207</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>154,246</b>	<b>157,961</b>	<b>2.4%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	154,246	157,961	2.4%
<b>Funding Source Total</b>	<b>154,246</b>	<b>157,961</b>	<b>2.4%</b>

## Culture and Recreation

### **Offer 46.5: 3.0 FTE Universal Preschool**

**Offer Type: Enhancement**

2025: \$226,921 and 3.00 FTE (excluding hourly staffing)

2026: \$246,516 and 3.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide Colorado Universal Preschool (UPK) at the Northside Aztlan Community Center.

#### **Offer Summary**

This offer fully funds the addition of three Early Childhood Teachers in the Early Learning program area as they implement Colorado Universal Preschool and expand programming to offer full time quality childcare at the Northside Aztlan Community Center.

Colorado Universal Preschool (UPK) provides all children up to 15 hours per week of free, high quality Pre K in their year before kindergarten. Providers that participate in offering UPK receive state funding at a rate of \$5,944.89 per child (based on a 9 month school year). This rate is anticipated to increase by 2% yearly. Funtime Preschool Program will begin offering UPK for the Fall 2024 Spring 2025 school year part time and will be transforming the program by Fall 2025 to offer full time (Monday-Friday, 8 a.m.-5 p.m.) childcare for families in both the 4 year old UPK class and a 3 year old Preschool class. This transformation will provide working families more access to quality and affordable childcare.

In the Fall 2025 Spring 2026 school year specifically, the UPK classroom alone will provide up to 16 enrollment spaces and offer up to 45 hours of programming per week. 15 of those hours will be funded by the UPK program for a total of \$98,961 and the remaining hours are additional tuition families are responsible for at a rate of \$8 per hour. This revenue, combined with the 3 year old preschool classroom tuition, fully covers expenses to hire one 1.0 FTE, two 0.75 FTEs plus additional miscellaneous expenses such as hourly support staff, professional development training and supplies. As a direct result of becoming a UPK provider and expanding programming to full time, the additional teaching staff is required to both abide by the 1:8 state licensing ratio and to continue the quality of care as the program expands operational hours and classrooms running simultaneously.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- Colorado Universal Preschool provides 15 hours a week of free, high-quality, voluntary preschool to every Colorado child in their year before entering kindergarten. Children are placed in programs (including the NACC program) using a Deferred Acceptance Algorithm (DAA) that matches families with a UPK program based on the rankings they select in their application.

- The first 15 hours of UPK is fully funded by the State of Colorado. Families that qualify for the Reduced Fee program would receive a 90% discount on the additional 35 hours for full-day preschool and childcare.

## **Culture and Recreation**

### **Offer 46.5: 3.0 FTE Universal Preschool**

**Offer Type: Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$288,754

Ongoing Cost Description:

This offer is 80% funded with the Recreation Fund through the State reimbursement for the UPK program and fees. The Recreation Department is only asking for 20% support from the General Fund, which equates to approximately \$55,000 per year.

#### **Scalability and explanation**

This offer could be scaled down by 0.5 FTE dependent on available funding, to reduce to a 2.5 FTE total ask. Keeping all three position as 1.0 FTE would provide the best customer service, opportunity for talent attraction, and resiliency for the function. However, if there is not funding for the full ask, two of the positions could be scaled to 0.75 FTE. The salary savings may be partially offset by additional pressure on existing hourly budget resources.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Universal Preschool is a program provided by the State of Colorado that fully funds tuition of up to 15 hours to the provider (City). This program allows all children that qualify by age to participate regardless of family income. Recreation also provides inclusion opportunities to any participant that requests accommodations through the Adaptive and Inclusive Recreation team.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Participation for UPK will be capped at 16 based on the State of Colorado Teacher to Student Ratio standards. Directly through the UPK program the department will provide 8640 contact hours per year. Families will have the option to enroll in an additional 30 hours per week for an additional 17,280 contact hours. UPK programming will provide up to 25920 contact hours throughout a school year.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**



**Culture and Recreation**

***Offer 46.5: 3.0 FTE Universal Preschool***

***Offer Type: Enhancement***

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.5: 3.0 FTE Universal Preschool

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	130,524	180,123	38.0%
512000 - Benefits	48,759	68,580	40.7%
519000 - Other Personnel Costs	(11,652)	(16,167)	38.7%
<b>510000 - Personnel Services</b>	<b>167,631</b>	<b>232,536</b>	<b>38.7%</b>
521000 - Professional & Technical	4,000	4,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>4,000</b>	<b>4,000</b>	<b>- %</b>
542000 - Communication Services	990	1,980	100.0%
<b>540000 - Other Purchased Services</b>	<b>990</b>	<b>1,980</b>	<b>100.0%</b>
555000 - Office & Related Supplies	11,800	3,000	-74.6%
559000 - Other Supplies	42,500	5,000	-88.2%
<b>550000 - Supplies</b>	<b>54,300</b>	<b>8,000</b>	<b>-85.3%</b>
<b>Total Expenses</b>	<b>226,921</b>	<b>246,516</b>	<b>8.6%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	1,939	7,743	299.3%
274-Recreation Fund: Reserve Program/Offer Incremental Revenue	224,982	238,773	6.1%
<b>Funding Source Total</b>	<b>226,921</b>	<b>246,516</b>	<b>8.6%</b>

## Culture and Recreation

### **Offer 46.6: Adaptive Recreation and Reduced Fee Scholarships**

**Offer Type: Ongoing**

2025: \$477,308 and 2.00 FTE (excluding hourly staffing)

2026: \$486,566 and 2.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will fund and administer the reduced fee and adaptive and inclusive recreation program for the Recreation Department.

#### **Offer Summary**

A critical function of the Recreation Department is access and inclusion. The Department administers a reduced fee program to provide access to those who are not able to financially participate. In 2022 and 2023, approximately 40% of the Summer Camp participants were in the Reduced Fee program. Adaptive Recreation Opportunities (ARO) provides programs and inclusion services for individuals with physical and/or intellectual disabilities. ARO programs a wide variety of opportunities from adaptive cycling and adaptive swim lessons to providing inclusion aides so their participants can learn and have fun alongside their peers in all Recreation programs. ARO handled over 5,000 hours of inclusion in 2022 and 2023 while also providing training across other areas of Recreation programs to equip staff in dealing with neurodivergent behaviors and physical disabilities.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

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

#### **Additional Information**

- This area of recreation is 100% the definition equity and inclusion. The community who benefits from this offer are the underserved in Fort Collins. Recreation does not cap the monetary amount of benefit an individual or family receives. We also do not turn away participants due to a lack of ability to pay. We find a solution so all programs are accessible to everyone in the community.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Providing fee assistance and inclusive programming enriches the diversity of programs offered by Recreation, ensuring that everyone who desires to participate is not excluded due to financial, physical, or emotional disabilities

#### **Improvements & Efficiencies**

## **Culture and Recreation**

### ***Offer 46.6: Adaptive Recreation and Reduced Fee Scholarships***

#### ***Offer Type: Ongoing***

- We continue to see improvement with the Get FoCo App after some growing pains over the past year. With extra staff support of Get FoCo App and a dashboard that staff can see, we will better serve our reduced fee customers. The goal would be to see a decrease in time it takes to approve an application.
- Recreation migrated to the Get FoCo app during the previous budget cycle. This has removed the transportation barrier of a community member having to fill out a paper application and drop it off. Community members now only have to apply once with the City to receive reduced fee benefits from multiple departments. Previous to the app, you would have to fill out multiple applications with the City.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: The Department tracks overall participation in all programs and facilities. The Department also breaks out both the number of inclusions provided and number participants in each program utilizing the Reduced Fee Program. In 2023, 691 inclusions were provided to participants for a total of 2488 hours of inclusion support. 9469 scholarships were provided to participants that equaled \$378,378

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.6: Adaptive Recreation and Reduced Fee Scholarships

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	2.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	201,842	208,366	3.2%
512000 - Benefits	56,741	59,636	5.1%
519000 - Other Personnel Costs	(12,925)	(13,441)	4.0%
<b>510000 - Personnel Services</b>	<b>245,658</b>	<b>254,561</b>	<b>3.6%</b>
521000 - Professional & Technical	13,656	13,743	0.6%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,656</b>	<b>13,743</b>	<b>0.6%</b>
533000 - Repair & Maintenance Services	3,500	3,500	- %
<b>530000 - Purchased Property Services</b>	<b>3,500</b>	<b>3,500</b>	<b>- %</b>
542000 - Communication Services	660	660	- %
544000 - Employee Travel	4,100	4,100	- %
549000 - Other Purchased Services	3,303	3,356	1.6%
<b>540000 - Other Purchased Services</b>	<b>8,063</b>	<b>8,116</b>	<b>0.7%</b>
551000 - Vehicle & Equipment Supplies	845	866	2.5%
555000 - Office & Related Supplies	1,600	1,600	- %
559000 - Other Supplies	13,986	14,180	1.4%
<b>550000 - Supplies</b>	<b>16,431</b>	<b>16,646</b>	<b>1.3%</b>
574000 - Grants	190,000	190,000	- %
<b>570000 - Other</b>	<b>190,000</b>	<b>190,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>477,308</b>	<b>486,566</b>	<b>1.9%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	469,358	478,616	2.0%
274-Recreation Fund: Reserve Reserves	7,950	7,950	- %
<b>Funding Source Total</b>	<b>477,308</b>	<b>486,566</b>	<b>1.9%</b>

## Culture and Recreation

### **Offer 46.7: Recreation Project Planning and Design**

**Offer Type: Enhancement**

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$100,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow Recreation staff to contract with Operation Services and external consultants to plan projects and reduce the amount of time needed to implement projects associated across the department.

#### **Offer Summary**

This offer will support the design and planning phases necessary for the construction of vital Recreation infrastructure projects, thereby ensuring sustainable growth and efficient service delivery. Allocating \$100,000 toward the planning and design of these projects is imperative for various reasons. This allocation grants staff the flexibility needed to conduct comprehensive feasibility studies, encompassing engineering assessments and environmental impact analyses, to ensure that projects align with community needs. The process of designing these projects can span months for smaller endeavors and years for larger ones. Thus, by addressing planning constraints, this funding empowers the Recreation Department to adequately strategize for these projects.

Moreover, this budget enables the engagement of specialized consultants and experts, optimizing project designs for cost effectiveness and long term resilience. Investing in thorough planning and design phases mitigates the risk of costly delays or revisions during construction, ultimately resulting in savings for taxpayers and a more efficient project delivery process. This offer will reduce administrative burden and will expedite project completion. Ultimately, this \$100,000 allocation signifies a proactive investment in Fort Collins' infrastructure, contributing to the overall well being of the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

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

#### **Additional Information**

- Not applicable

## Culture and Recreation

### **Offer 46.7: Recreation Project Planning and Design**

**Offer Type: Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$100,000

Ongoing Cost Description:

This funding will allow Recreation staff to contract with Operation Services and external consultants to plan projects to be used for projects that arise due to aging infrastructure.

#### **Scalability and explanation**

This offer is scalable to higher or lower levels. Scaling this project will reduce the number of projects and scale of projects that can be accomplished.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: Efficient and effective operations are essential for delivering high-quality recreational experiences to our community members. By integrating principles of operational excellence into project design and service provision, we aim to optimize resource utilization, enhance customer satisfaction, and maximize the overall impact of our initiatives.
- 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.: The revitalization of recreational facilities is essential for fostering community well-being, promoting active lifestyles, and enhancing the overall quality of life for residents. Having funding available to address emerging projects will efficiently and effectively get projects delivered on time and on budget.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This project utilizes existing financial resources to enhance existing City infrastructure that will result in more effective utilization of 2050 Tax funding.

#### **Performance Metrics**

- CR 95. Recreation participant survey satisfaction

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=505747.html>

Performance Measure Reason: Recreation is evaluating the current survey. With the update and improvement to the current registration software, staff anticipates gathering more timely and accurate data on participant satisfaction. Staff is also evaluating other methods to gather more real time data instead of just quarterly.

- CR 108. Recreation Facility Cleanliness Satisfaction

## Culture and Recreation

### **Offer 46.7: Recreation Project Planning and Design**

**Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1006514.html>

Performance Measure Reason: "Recreation is evaluating a better way to measure facility cleanliness that will capture real time cleanliness of individual facilities. Ideas being considered are QR codes at facilities to tell us how we are doing and trained staff to walk facilities for both safety and cleanliness.

Facility staff have recently placed an added emphasis on task completion for front line staff.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



## Culture and Recreation

### 46.7: Recreation Project Planning and Design

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	100,000	100,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	<b>100,000</b>	- %
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
274-Recreation Fund: Reserve Reserves	100,000	100,000	- %
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## Culture and Recreation

### **Offer 46.8: 1.0 FTE Behavioral Support Specialist**

**Offer Type: Enhancement**

2025: \$75,860 and 1.00 FTE (excluding hourly staffing)

2026: \$103,096 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue to provide Behavioral Support and Inclusion services that were added through an ARPA-funded offer in 2022.

#### **Offer Summary**

This offer will continue to provide equitable and inclusive recreation programming to youth and adults who need more support in managing personal behaviors in general recreation programming.

Behavior management tools and techniques are one aspect on the spectrum of inclusion services that Recreation provides. In a post-pandemic world where children are still re learning or learning appropriate social skills and coping mechanisms, there is an increase in children exhibiting socially inappropriate behavior responses.

In 2023, the ARO team provided 2,489 hours of inclusion services to those in need including almost 350 hours of behavioral support to the summer camp program, Camp Funquest.

This position will provide:

- Support and assistance in creating more inclusive youth programming.

- Support in the spectrum of inclusion and ADA accommodations provided to the community.

- Provide training to internal and external departments, as well as Natural Areas, Volunteer Management, FCMoves, Colorado State University, Poudre School District, and other community organizations.

- Provide educational content and training to the public on supporting youth with behavior management tools and techniques.

- Create course content, implement and train hourly staff to continue implementing inclusive and sensory-friendly youth programming and programming to all demographics.

- Provide behavior management education to youth through the instruction of coping techniques.

This position will allow Recreation to better provide accessible, equitable and inclusive access programming for individuals who need additional behavior support as well as support to families and patrons in the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

## Culture and Recreation

### **Offer 46.8: 1.0 FTE Behavioral Support Specialist**

#### **Offer Type: Enhancement**

- Summer camp staff retention increased from 10% in 2022-2023 to 64% in 2023-2024, due in part to staff receiving more support and training in behavioral management. Supports included on-site behavioral intervention, collaboration with staff for handling behaviors, caregiver collaboration in creation of support plans, and training in classroom management and sensory regulation skills.
- This position supported the scheduling and coordination of 2489 hours of inclusion services to individuals who needed extra support as a result of disability. Coordination included training staff, assessing goals, and collaborating with coordinators to communicate support needs. 51 individual participants received inclusion support throughout the year, with 78% of inclusions completed for youth.
- Behavioral support through inclusion, education, and direct intervention occurred across all areas of recreation, with licensed youth programming receiving the most support due to their more lengthy and intensive programming opportunities. Licensed programming received 58% of behavioral support in 2023, with the remaining 42% of behavioral support serving the other areas within recreation.
- In 2023, 87 classes were taught to youth participants on the topic of mindfulness and self-regulation. The intention of these classes was to equip children with coping skills and ways to better manage behaviors on their own through self-awareness. These skills were also taught to staff, who then used them to support children in programs when their behaviors were escalated.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$102,146

Ongoing Cost Description:

This position is fully funded by Recreation Fund Fees. No general fund support is requested.

#### **Scalability and explanation**

This offer is not scalable. The funding for this position is from the additional \$1 surcharge on all Recreation transactions. This position supports inclusion in programs across the entire department and behavioral support training support for all staff in all programs and facilities. While this position is not intended to bring in additional revenue, by ensuring staff is trained to support neurodivergent behaviors, the quality, experience and retention of customers increases.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

## Culture and Recreation

### **Offer 46.8: 1.0 FTE Behavioral Support Specialist**

#### **Offer Type: Enhancement**

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Continuing this position will allow the Recreation Department to continue to provide behavioral support services to participants. In 2023 recreation provided 2489 hours of inclusion support for participants with mental and physical disabilities.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Recreation will continue to track inclusion support for persons in need of behavioral support. In summer 2023 as part of the Camp Funquest day camp program in addition to inclusion support this position provided 350+ hours of behavioral support. In 2025/2026 we will continue tracking hours and provide additional support to the service area.

- CR 109. Recreation Retention of Customers

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1006515.html>

Performance Measure Reason: Due to the support to staff recreation has seen more staff retention since this position joined the staff. In 2024 close to 64% of hourly camp staff is planning to return due to the support in managing behaviors that this position provides. Recreation has also received feedback that this position has made it possible for children with support needs to participate in more programs.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Add

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.8: 1.0 FTE Behavioral Support Specialist

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	56,063	77,367	38.0%
512000 - Benefits	19,338	27,163	40.5%
519000 - Other Personnel Costs	(4,901)	(6,794)	38.6%
<b>510000 - Personnel Services</b>	<b>70,500</b>	<b>97,736</b>	<b>38.6%</b>
521000 - Professional & Technical	2,000	2,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
542000 - Communication Services	660	660	- %
544000 - Employee Travel	700	700	- %
<b>540000 - Other Purchased Services</b>	<b>1,360</b>	<b>1,360</b>	<b>- %</b>
555000 - Office & Related Supplies	1,000	1,000	- %
559000 - Other Supplies	1,000	1,000	- %
<b>550000 - Supplies</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>75,860</b>	<b>103,096</b>	<b>35.9%</b>
<b>Funding Sources</b>			
274-Recreation Fund: Reserve Program/Offer Incremental Revenue	75,860	103,096	35.9%
<b>Funding Source Total</b>	<b>75,860</b>	<b>103,096</b>	<b>35.9%</b>

## Culture and Recreation

### **Offer 46.9: Fitness Equipment Replacement**

**Offer Type: Asset Management-Enhanced**

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will replace aging fitness equipment, which has far exceeded its intended useful life.

#### **Offer Summary**

Safety is our top priority in all aspects of our recreational facilities. Over time, equipment wear and tear can compromise safety standards, leading to potential accidents and injuries. By replacing outdated fitness equipment, we can mitigate these risks and create a safer environment for all users. New equipment will meet modern safety standards, undergo regular maintenance checks, and adhere to manufacturer recommendations for usage, ensuring a secure and worry free experience for patrons. Up to date equipment attracts more users, leading to increased engagement and participation in fitness activities.

Staff are extensively tracking each piece of equipment for planning purposes and replacement. Equipment is selected for replacement based on the condition of each piece, availability of replacement parts, and the advice of the manufacturer representative.

The total number of equipment items eligible for replacement has stayed the same since 2016, but the cost to replace each item has escalated substantially in that time period. Each unit has an individual price, and each piece of equipment will be replaced based on usage and available funds.

While the initial investment in asset replacement may seem significant, it pales in comparison to the potential costs associated with accidents, injuries and emergency repairs resulting from outdated equipment. By proactively addressing equipment obsolescence, we can avoid costly liabilities and minimize disruptions to operations. Furthermore, modern equipment is often more energy efficient and requires less maintenance, leading to long term cost savings for the department and the community as a whole.

By prioritizing the well being of our residents and investing in modern equipment, we are laying the foundation for a healthier, more inclusive and vibrant community for generations to come. We recognize its profound impact on the vitality and resilience of our community.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

- ✓ 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.
- C&R - 24/7/365 Operational Excellence

#### **Additional Information**

## **Culture and Recreation**

### ***Offer 46.9: Fitness Equipment Replacement***

#### **Offer Type: Asset Management-Enhanced**

- Equity lies at the heart of our mission. Outdated equipment can create disparities in access and user experience. Residents with limited means may rely on public recreation as their primary source of exercise. By investing in asset replacement, we are leveling the playing field and ensuring that everyone, regardless of socioeconomic status, has access to high-quality recreational amenities.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$200,000

Ongoing Cost Description:

This funding will allow Recreation staff to catch up on fitness and weight room equipment replacement that is past its useful life.

#### **Scalability and explanation**

Reducing the annual investment in asset replacement can have significant impacts on operational effectiveness and community well-being. As equipment ages and deteriorates, the user experience diminishes and safety standards may be compromised.

At the current time leasing of equipment isn't viable without a comprehensive plan to shift to a complete leasing model instead of an ownership model.

#### **Links to Further Details:**

- [A link to the International Health, Racquet and Sportsclub Association recommendations for equipment and facility maintenance.](https://www.ihrsa.org/improve-your-club/when-should-health-clubs-buy-new-equipment/)  
<https://www.ihrsa.org/improve-your-club/when-should-health-clubs-buy-new-equipment/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Asset replacement aligns with our goal of achieving operational excellence by optimizing reliability, efficiency, maintenance processes, and user experience within our recreational facilities. Through strategic investment in modern equipment, we position ourselves for long-term success, ensuring that our operations remain efficient, effective, and responsive to the needs of our community.
- C&R - 24/7/365 Operational Excellence: Asset replacement aligns with our goal of achieving operational excellence by optimizing reliability, efficiency, maintenance processes, and user experience within our recreational facilities. Through strategic investment in modern equipment, we position ourselves for long-term success, ensuring that our operations remain efficient, effective, and responsive to the needs of our community.

#### **Performance Metrics**

## **Culture and Recreation**

### ***Offer 46.9: Fitness Equipment Replacement***

#### ***Offer Type: Asset Management-Enhanced***

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Up-to-date equipment attracts more users, leading to increased engagement and participation in fitness and wellness.

- CR 94. Recreation Programs - Cumulative # of activity enrollments for low-income participants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=505746.html>

Performance Measure Reason: Residents with limited means may rely on public recreation facilities as their primary source of exercise, making it crucial to provide them with equipment that is functional, reliable, and enjoyable to use. By investing in asset replacement, we are leveling the playing field and ensuring that everyone, regardless of socioeconomic status, has access to high-quality recreational amenities.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



## Culture and Recreation

### 46.9: Fitness Equipment Replacement

*Offer Type: Asset Management-Enhanced*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
559000 - Other Supplies	200,000	200,000	- %
<b>550000 - Supplies</b>	<b>200,000</b>	<b>200,000</b>	- %
<b>Total Expenses</b>	<b>200,000</b>	<b>200,000</b>	- %
<hr/>			
<b>Funding Sources</b>			
274-Recreation Fund: Reserve	200,000	200,000	- %
Reserves			
<b>Funding Source Total</b>	<b>200,000</b>	<b>200,000</b>	- %

## **Culture and Recreation**

### **Offer 46.10: Southeast Community Center**

**Offer Type: Capital Project**

2025: \$28,000,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will construct the 2016 CCIP ballot-mandated phase of the Southeast Community Center.

#### **Offer Summary**

This offer will construct the CCIP ballot-mandated phase of the Southeast Community Center, aligning with the vision outlined in the ReCreate Master Plan, the findings in the 2023 Southeast Community Center Feasibility Study, building upon the insights from the 2013 feasibility study and adhering to the 2015 Community Capital Improvement Program approved ballot project. The offer encapsulates a comprehensive approach to realizing a vibrant community space that meets the diverse needs of residents in South Fort Collins. Integral to the vision for the Southeast Community Center is the collaborative partnership with Poudre Libraries and Poudre School District. Leveraging the resources of these partners will enrich the educational, recreational and cultural offerings of the community center. Together with Poudre Libraries and Poudre School District, we are committed to creating a vibrant hub of learning, recreation, cultural and artistic experiences, and community engagement. To complete the full Community Center envisioned in the 2023 feasibility study, additional capital funding will be needed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

#### **Additional Information**

- The Southeast Community Center addresses childcare gaps and advances equity within our community. Through thoughtful programming, accessible facilities and collaborative partnerships, we prioritize inclusivity for individuals of all ages, abilities and backgrounds. Both the reduced fee program and Adaptive and Inclusive Recreation Opportunities will be expanded with the construction.
- Currently, only 4% of the zip code 80528 utilizes the reduced fee program. In contrast, zip code 80525 near the Northside Aztlan Center has ~35% utilization rate of the reduced fee program. By constructing a Community Center in the Southeast that serves as a catalyst for social cohesion, resilience and inclusion, we anticipate the utilization of the reduced fee program to increase in 80528.

## **Culture and Recreation**

### **Offer 46.10: Southeast Community Center**

**Offer Type: Capital Project**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$2,200,000

Ongoing Cost Description:

Operations for the new Community Center, including staffing and other supporting resources.

#### **Scalability and explanation**

This offer includes all funding remaining in the 2015 CCIP project funds. This is the final project to be completed. Additional resources will be needed to complete the project in addition to the CCIP resources requested in this offer. This offer could be scaled to only the amount dedicated to the ballot project. If scaled, there will be a future request for the rest of the CCIP funding and additional capital from the 2050 tax.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Through the collaborative partnership with Poudre Libraries and the Poudre School District, the facility will expand access to individuals of all ages, abilities and backgrounds.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: We anticipate an increase in participation across all programming in Recreation with special attention to the expansion of the reduced fee program and adaptive and inclusive recreation opportunities.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.10: Southeast Community Center

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	1,250,000	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,250,000</b>	-	- %	
563000 - Infrastructure	26,470,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>26,470,000</b>	-	- %	
591000 - Transfers to Funds	280,000	-	- %	
<b>590000 - Transfers Out</b>	<b>280,000</b>	-	- %	
<b>Total Expenses</b>	<b>28,000,000</b>	-	- %	
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Reserves	Reserve	12,799,000	-	- %
255-Community Capital Improvement Program (CCIP) Fund: Voter Approved Amount	Reserve	15,201,000	-	- %
<b>Funding Source Total</b>		<b>28,000,000</b>	-	- %

## Culture and Recreation

### **Offer 46.11: 11.0 FTE Southeast Community Center Operations**

**Offer Type: Enhancement**

2025: \$0 and 0.00 FTE (excluding hourly staffing)

2026: \$765,645 and 11.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide partial staffing and operations for the Southeast Community Center.

#### **Offer Summary**

The initial staffing requested in the offer outlines a strategic approach to ramp up efficient, sustainable and safe operations of the facility. Partial staffing includes initial FTEs needed to plan for the grand opening of the facility, which would include but is not limited to hiring, training, writing procedure manuals, testing systems and other essential functions prior to the opening.

Initial staffing in priority order is:

- Sr. Supervisor, Recreation Facility Manager
- Sr. Coordinator, Recreation Aquatics
- Head Lifeguard, Recreation (2)
- Technician II, Facilities Aquatics
- Sr. Coordinator, Recreation
- Building Attendant, Recreation (2)
- Rep 1, Customer Support, Recreation (2)
- Sr. Supervisor, Recreation

Upon opening, this facility will need to add 3 Technician I, Recreation (Assistant Facility Managers) positions, and a Sr. Coordinator, Recreation, to ensure proper management, support and oversight of hourly staff for the 7-days-a-week of operations. This offer will have multiple funding sources including Recreation Fund (fees), CCIP Operations and General Fund.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

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

#### **Additional Information**

- Not applicable

## **Culture and Recreation**

### **Offer 46.11: 11.0 FTE Southeast Community Center Operations**

**Offer Type: Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

The facility will be funded by both the Recreation Fund (fees), CCIP and the General Fund. The general fund contribution is projected to be 20-30%, with 70-80% funded by fees. Once design commences and the scope of the facility is confirmed, the operation and maintenance number will be adjusted. Operations, especially the number of FTE's is tied to the size, scope and amenities of the facility.

#### **Scalability and explanation**

The staffing requested can be scaled as anticipated opening of this facility isn't until 2028. We would request at least the Facility Manager and Sr. Coordinator, Aquatics be brought on in 2026 to plan for the opening. There is a significant work plan a year prior to the opening of a facility this size including but not limited to EAP, policy & procedures, staffing (recruitment, hiring, training), supplies, facility schedule , facility coordination with partners etc.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Staffing the Southeast Community Center will expand the adaptive and inclusive recreation opportunities, childcare, reduced fee program and all other recreation programs that are inclusive to all ages, abilities and backgrounds.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: Recreation program participation will increase significantly with the opening of the Southeast Community Center. Recreation will pay particular attention to the increase in adaptive and inclusive recreation programs, inclusion requests and reduced fee program utilization as a result of expanded opportunities provided with the construction of the SECC.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.11: 11.0 FTE Southeast Community Center Operations

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	11.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	-	444,959	- %
512000 - Benefits	-	117,969	- %
519000 - Other Personnel Costs	-	(29,783)	- %
<b>510000 - Personnel Services</b>	-	<b>533,145</b>	- %
521000 - Professional & Technical	-	4,720	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>4,720</b>	- %
533000 - Repair & Maintenance Services	-	4,700	- %
534000 - Rental Services	-	1,200	- %
<b>530000 - Purchased Property Services</b>	-	<b>5,900</b>	- %
542000 - Communication Services	-	3,530	- %
549000 - Other Purchased Services	-	500	- %
<b>540000 - Other Purchased Services</b>	-	<b>4,030</b>	- %
555000 - Office & Related Supplies	-	177,200	- %
556000 - Health & Safety Supplies	-	2,500	- %
559000 - Other Supplies	-	38,150	- %
<b>550000 - Supplies</b>	-	<b>217,850</b>	- %
<b>Total Expenses</b>	-	<b>765,645</b>	- %
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	-	535,645	- %
274-Recreation Fund: CCIP Ongoing O&M Restricted	-	230,000	- %
<b>Funding Source Total</b>	-	<b>765,645</b>	- %

## Culture and Recreation

### **Offer 46.12: Recreation Contractual Agreements**

#### **Offer Type: Continuing Enhancement**

2025: \$217,388 and 0.00 FTE (excluding hourly staffing)

2026: \$287,339 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue youth sports programs impacted by increased costs for renting gym space and in contractual costs for sports officials and contracted service.

#### **Offer Summary**

This offer will fund the contractual increases across the department. It will also fund the increased rental expenses of Poudre School District (PSD) facilities as a result of an agreement by both the City and PSD.

Historically, both PSD and the City have discounted their retail rates by 75% when charging one another for rentals. Removing this additional rate tier is beneficial to both organizations for simplicity, and so that both sides of charges reflect fair share and the true costs of providing services. Under the new terms, both organizations will pay 100% of the fees for facility use at each other's agencies. The City will see an increase in revenue from PSD for the use of City pool facilities.

The PSD agreement and youth sports contractual commitments are the two major drivers of increased expenses in Recreation. The increased cost is directly offset by additional increases in revenues through Recreation user fees and charges. Contractual commitments are based on a percentage of revenue generated, producing net income in support of administrative and other non-revenue generating areas in Recreation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- The Adaptive Recreation Opportunities program area provides programs and inclusion support, to make recreation programs available to all who wish to participate. Working closely with internal departments and following the American with Disabilities Act, ARO ensures that City of Fort Collins Recreation Department is providing reasonable accommodations to all who request it
- The Recreation Department provides safe, positive, and life-enriching recreational opportunities for individuals and families in the City of Fort Collins.



## Culture and Recreation

### **Offer 46.12: Recreation Contractual Agreements**

**Offer Type: Continuing Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$289,000

Ongoing Cost Description:

The City's cost for renting gym space at PSD schools is set to increase per agreement with PSD. In exchange, PSD will be paying increased fees to Recreation for pool lanes. The revenue from the pool rentals is greater to the Recreation Department than the additional cost for renting PSD facilities. Contractual expenses have increased with increased revenue in youth sports. Revenue exceeds expense.

#### **Scalability and explanation**

Not scalable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Recreation programs and activities cultivate a vibrant community while nurturing a sense of belonging. The provision of diverse and inclusive programs, alongside efficient resource management and effective delivery strategies, underscores the Recreation Department's dedication to operational excellence.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91447.html>

Performance Measure Reason: The Recreation Department tracks hours and total participation. Numbers have been increasing since the end of the Pandemic as people have been returning to Recreation Programming. In 25/26 staff will continue to work to increase total participation in all program areas.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation

## Culture and Recreation

### 46.12: Recreation Contractual Agreements

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	217,388	227,004	4.4%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>217,388</b>	<b>227,004</b>	<b>4.4%</b>
534000 - Rental Services	-	60,335	- %
<b>530000 - Purchased Property Services</b>	<b>-</b>	<b>60,335</b>	<b>- %</b>
<b>Total Expenses</b>	<b>217,388</b>	<b>287,339</b>	<b>32.2%</b>
<b>Funding Sources</b>			
274-Recreation Fund: Reserve Program/Offer Incremental Revenue	217,388	287,339	32.2%
<b>Funding Source Total</b>	<b>217,388</b>	<b>287,339</b>	<b>32.2%</b>

## **Culture and Recreation**

### ***Offer 54.1: Parks and Facility Grounds Maintenance***

***Offer Type: Ongoing***

2025: \$7,984,028 and 40.45 FTE (excluding hourly staffing)

2026: \$8,225,597 and 40.45 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will fund maintenance for 47 community, neighborhood, and pocket parks; community recreation facility grounds; five maintenance shops; and the 4th of July celebration.

#### **Offer Summary**

This offer funds the maintenance for parks (47 community, neighborhood, and pocket parks) totaling 970 acres, community recreation facility grounds, five maintenance shops, and the 4th of July celebration. This offer excludes parks located in the Downtown core. These assets provide a place for community members to recreate within proximity to their homes and are essential for providing facilities for youth sports activities including practices and scheduled play throughout the community. This community investment and the high use of these parks by neighborhoods and youth sports groups require prudent stewardship and operational efficiencies to keep maintenance costs under control.

Parks in our system vary in size from 0.15 acres to over 100 acres. Parks provide space for large events and unique facilities like the outdoor pool at City Park, water splash parks, skateboard parks, pickleball courts, lighted baseball fields, substantial dog parks, lighted tennis courts, a disc golf course and a BMX track.

The Parks Division also manages the annual 4th of July celebration at City Park. This includes organizing the parade in partnership with Recreation, fireworks and evening entertainment, and preparation and cleanup of City Park.

Park site maintenance includes:

- Turf care
- Trash/recycling collection
- Maintaining flower and shrub beds
- Maintaining, coordinating and scheduling athletic fields, tournaments and park events
- Maintaining tennis/pickleball courts, horseshoe pits, volleyball courts, bike courses and skate parks
- Cleaning and repairing restrooms, playgrounds, shelters and dog parks
- Snow removal on parking lots and sidewalks
- Cleaning and repairing graffiti and vandalism issues
- Irrigation system maintenance and repairs
- Maintaining water features and fountains
- Operating maintenance shops
- Managing the annual 4th of July celebration

## **Culture and Recreation**

### **Offer 54.1: Parks and Facility Grounds Maintenance**

**Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

- 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.

#### **Additional Information**

- Impact to Projected Revenue: This offer includes \$250,000 of estimated revenue to be collected from athletic field and park facilities rentals and preps.

- Park performance measures from the 2023 Community Survey Report: About 9 in 10 residents rated the quality of recreational opportunities in Fort Collins as very good or good, on par with previous years.

- Community parks contribute to economic health by creating space for a wide range of social and sporting events. In 2023, 2,328,340 people used the city trails which connect the network of community parks scattered throughout the city.

- Park performance measures from the 2023 Community Survey Report: Fort Collins ranked higher than both the national and Front Range averages for quality of recreational opportunities. Ratings from residents for the quality of parks at 93% good or very good. The Parks Trained Observer Program rated parks at 87% above the target of 85% of the ratings with no problems.

- Data shows that parks are used as a facet of overall inclusion and community equity – these public spaces bring people from all walks of life together. Fort Collins is a welcoming, fair, inclusive community where people feel connected. This feeling of connectivity makes people want to come back to our parks, thereby increasing opportunities for access to recreation and nature.

#### **Links to Further Details:**

- <https://www.fcgov.com/parks/>

- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>

- <https://www.miracle-recreation.com/blog/benefits-of-parks-in-your-community/>  
<https://www.nrpa.org/our-work/Three-Pillars/equity/>

#### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community.

## **Culture and Recreation**

### ***Offer 54.1: Parks and Facility Grounds Maintenance***

#### ***Offer Type: Ongoing***

- 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.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.

#### **Improvements & Efficiencies**

- The Parks Department continues to work toward Our Climate Future goals. In 2023, the City of Fort Collins was awarded a grant in the amount of \$100,000 from the Regional Air Quality Council's Mow Down Pollution Grant program to replace gasoline powered small equipment with electric equipment. The Parks Department has currently reached the 85% replacement rate for hand-held equipment.
- Park irrigation systems and snow removal routes were mapped in GIS and made available to the crews on their phones through a mobile app. Maps can be accessed in the field for locating routes. Cost savings comes from labor efficiencies and fuel savings.
- Parks continues to realize cost savings using TEAMS app on computers for meetings. There has been less travel in vehicles, fuel savings, time savings, less office space and utilities being used. The TEAMS app has also become a central hub for information sharing.
- The Parks Division has multiple partnerships with outside entities that help reduce overall costs of park maintenance. Agreements have been established with Poudre School District, BMX Rider Association, Fort Collins Horseshoe Club, Veterans Plaza of Northern Colorado, and Archery Club of Fort Collins for shared maintenance at various sites and facilities.
- Parks has its own Equity & Inclusion Committee with 13 members from all divisions, and a mission to "advocate for equity and inclusion at all levels of the organization." All Parks employees will be involved in diversity and equity training that advance knowledge of equity, diversity, and inclusion issues. These trainings can help improve processes for hiring, purchasing, and working with others.
- The Parks Department supports Veterans that have been a historically under-represented group. There are two Veteran's Memorials - one at Edora Park and one at Spring Canyon Park. Several events are held at each memorial site every year.
- The Parks Division had approximately 2,125 volunteer hours in 2023. These hours equate to 1.02 FTE.
- The Parks Department continues to be stewards of our water resource through water efficiency efforts and technology. We currently have around 150 smart irrigation controllers combined with flow sensors, rain sensors/gauges and weather stations. We utilize site-specific data across our city's microclimate to effectively water to a targeted goal of 90% of evapotranspiration for plant health.

#### **Performance Metrics**

## Culture and Recreation

### **Offer 54.1: Parks and Facility Grounds Maintenance**

#### **Offer Type: Ongoing**

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

Performance Measure Reason: Funding provided through this offer directly impacts the quality of maintenance and the ability of staff to efficiently address issues and properly maintain parks infrastructure.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of parks in Fort Collins. 92% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=594227.html>

Performance Measure Reason: 95% of community residents report visiting a local park in 2023, compared to a national average in 2023 of 84%. Also, 84% of U.S. adults seek nearby high-quality parks and recreation when choosing a place to live. This measure reflects the support the community has for the parks system and the funding that is needed for maintenance.

#### **Differences from Prior Budget Cycles**

- A Worker II, Facilities position was upgraded to a Crew Chief, Parks Facilities out of cycle. The previous Worker II, Facilities position was included in the previous on-going offer.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 54.1: Parks and Facility Grounds Maintenance

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	40.45	40.45	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	3,917,093	4,046,608	3.3%
512000 - Benefits	1,079,209	1,135,166	5.2%
519000 - Other Personnel Costs	(225,647)	(234,732)	4.0%
<b>510000 - Personnel Services</b>	<b>4,770,655</b>	<b>4,947,042</b>	<b>3.7%</b>
521000 - Professional & Technical	116,854	119,776	2.5%
529000 - Other Prof & Tech Services	99,264	101,746	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>216,118</b>	<b>221,522</b>	<b>2.5%</b>
531000 - Utility Services	796,931	816,856	2.5%
532000 - Cleaning Services	51,537	52,825	2.5%
533000 - Repair & Maintenance Services	532,223	545,527	2.5%
534000 - Rental Services	235,389	227,220	-3.5%
535000 - Construction Services	4,849	4,970	2.5%
<b>530000 - Purchased Property Services</b>	<b>1,620,929</b>	<b>1,647,398</b>	<b>1.6%</b>
541000 - Insurance	9,775	9,894	1.2%
542000 - Communication Services	51,222	52,503	2.5%
544000 - Employee Travel	33,074	33,901	2.5%
549000 - Other Purchased Services	26,378	27,039	2.5%
<b>540000 - Other Purchased Services</b>	<b>120,449</b>	<b>123,337</b>	<b>2.4%</b>
551000 - Vehicle & Equipment Supplies	196,733	201,602	2.5%
552000 - Land & Building Maint Supplies	355,922	364,819	2.5%
553000 - Infrastructure Maint Supplies	30,932	31,707	2.5%
555000 - Office & Related Supplies	60,833	61,428	1.0%
556000 - Health & Safety Supplies	26,377	27,036	2.5%
558000 - Chemical Supplies	95,355	97,738	2.5%
559000 - Other Supplies	149,138	152,866	2.5%
<b>550000 - Supplies</b>	<b>915,290</b>	<b>937,196</b>	<b>2.4%</b>
564000 - Improvements Other Than Bldg	326,039	334,190	2.5%
565000 - Vehicles & Equipment	14,548	14,912	2.5%
<b>560000 - Capital Outlay</b>	<b>340,587</b>	<b>349,102</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>7,984,028</b>	<b>8,225,597</b>	<b>3.0%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund: Ongoing Ongoing	7,734,028	7,975,597	3.1%	
100-General Fund: Park Fees	Ongoing Restricted	250,000	250,000	- %
<b>Funding Source Total</b>	<b>7,984,028</b>	<b>8,225,597</b>	<b>3.0%</b>	



## Culture and Recreation

### **Offer 54.2: Hard-Surface Trails Maintenance**

**Offer Type: Ongoing**

2025: \$436,206 and 1.55 FTE (excluding hourly staffing)

2026: \$449,916 and 1.55 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer provides maintenance for the 45 miles of City-owned hard-surface trails located throughout the community. Trails include the Spring Creek, Poudre, Fossil Creek, Power, Rendezvous, Redwood, Longview, and Front Range trails, and trail connectors to parks and neighborhood developments.

#### **Offer Summary**

Funding this offer provides maintenance for the 45 miles of City owned hard surface trails located throughout the community. Trails include the Spring Creek, Poudre, Fossil Creek, Power, Rendezvous, Redwood, Longview, and Front Range trails, and trail connectors to parks and neighborhood developments. The City's hard surface trails are one of the most actively used recreation amenities provided by the City. They are also used for numerous running events throughout the year. The trails are a major transportation corridor for individuals commuting to work and are part of the Safe Routes to Schools network.

Trail maintenance includes:

- Trail repairs
- Trash pick-up
- Monitoring trails for debris and safety issues
- Repairing infrastructure, such as bridges and fencing
- Mowing
- Weed mitigation and control
- Snow removal
- Cleaning graffiti and repairing vandalism

Snow removal is prioritized for safety purposes, as well as to provide year-round alternative transportation options. Trail costs also include printing and stocking map boxes and providing signs as needed along the trail system. Soft surface trails run in conjunction with portions of the hard surface trails. Soft surface trails must be mowed and kept in safe condition for joggers, bicyclists and horseback riders where permitted.

Trails are the most highly used outdoor facilities within Fort Collins. This offer provides the needed resources to maintain the trails and keep them safe and usable for all community members to enjoy.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

- 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.

#### **Additional Information**

## Culture and Recreation

### **Offer 54.2: Hard-Surface Trails Maintenance**

#### **Offer Type: Ongoing**

- A survey conducted in 2020 by an independent consultant for the Park and Recreation Master Plan update listed trails highest as the “Outdoor Facilities Most Important to Households.” Trails are used for recreational purposes, as well as a transportation corridor through the community.
- The hard surface trails system within City limits had over 2.32 million visits in 2023. This figure highlights the importance of these assets for their recreational and transportation value within the community.
- Trails have the potential to deliver powerful benefits to communities—providing people of every age, ability and socioeconomic background safe and inexpensive spaces for outdoor physical activity, commuting and recreation. Trails can serve as economic catalysts—opening-up opportunities for outdoor tourism and small business development.
- Parks can also provide critical “social infrastructure”—public spaces where people can meet, interact and build relationships. Key to maximizing the impact of trails is ensuring every stakeholder in a community will benefit from their use.
- Park performance measures from the 2023 Community Survey Report: About 9 in 10 residents rated the quality of recreational opportunities in Fort Collins as very good or good, on par with previous years.

#### **Links to Further Details:**

- <https://www.fcgov.com/parks/trails.php>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: This offer directly addresses critical trail maintenance needs in order to keep trails safe and usable for community members throughout the year.
- 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.: This offer supports maintaining and protecting trail assets and infrastructure with the goal of creating reliable corridors for travel throughout the community.

#### **Improvements & Efficiencies**

- The Parks Division has a volunteer Adopt A Trail program. In 2023, community members volunteered 22,303 hours picking up trash along the trails. This equates to 10.99 FTEs valued at \$334,545.
- The Parks Department continues to work toward Our Climate Future goals through replacing gasoline-powered two-stroke engines (backpack blowers, trimmers, chainsaws) with electric-powered equipment. The Parks Department has currently reached the 85% conversion rate for gasoline to electric hand-held equipment.

## **Culture and Recreation**

### **Offer 54.2: Hard-Surface Trails Maintenance**

#### **Offer Type: Ongoing**

- Snow removal routes were mapped in GIS and made available to the snow crews on their phones through a mobile app. Cost savings comes from labor efficiencies and fuel savings.
- Parks staff continue to use the TEAMS app on computers and phones for meetings. There has been less travel in vehicles, resulting in fuel savings, time savings.

#### **Performance Metrics**

- CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=120093.html>

Performance Measure Reason: The maintenance this offer provides directly correlates to the ratings given by the trained observer. Ratings would be much lower if funding for this offer is not supported.

- CR 7. Paved Trails - Cumulative Number of Visits  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91375.html>

Performance Measure Reason: The number of trail visits relate to the popularity of the trails system. If trails are not maintained properly and are not safe, trails would not be as highly used.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 54.2: Hard-Surface Trails Maintenance

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.55	1.55	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	242,533	250,388	3.2%
512000 - Benefits	50,580	53,006	4.8%
519000 - Other Personnel Costs	(10,083)	(10,484)	4.0%
<b>510000 - Personnel Services</b>	<b>283,030</b>	<b>292,910</b>	<b>3.5%</b>
532000 - Cleaning Services	3,261	3,343	2.5%
533000 - Repair & Maintenance Services	46,463	47,624	2.5%
534000 - Rental Services	38,058	39,009	2.5%
<b>530000 - Purchased Property Services</b>	<b>87,782</b>	<b>89,976</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	19,099	19,577	2.5%
552000 - Land & Building Maint Supplies	24,680	25,297	2.5%
553000 - Infrastructure Maint Supplies	5,435	5,571	2.5%
556000 - Health & Safety Supplies	5,436	5,572	2.5%
559000 - Other Supplies	10,744	11,013	2.5%
<b>550000 - Supplies</b>	<b>65,394</b>	<b>67,030</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>436,206</b>	<b>449,916</b>	<b>3.1%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	369,787	379,916	2.7%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	66,419	70,000	5.4%
<b>Funding Source Total</b>	<b>436,206</b>	<b>449,916</b>	<b>3.1%</b>

## Culture and Recreation

### **Offer 54.8: 4.0 FTE Operational Resources for Recent Park and Trail Expansions**

**Offer Type: Enhancement**

2025: \$314,012 and 4.00 FTE (excluding hourly staffing)

2026: \$425,780 and 4.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide staffing needed to keep up with the expanding outside grounds maintenance for the parks and trails system.

#### **Offer Summary**

Two additional neighborhood parks and approximately two miles of trails have been constructed without classified FTE expansion. The parks are Traverse (completed in 2022) and Dove Tail (completed in 2023). The two trail additions are also nearing completion. There will be a .75 mile Poudre Trail Spur (under final design currently), and the 1.2 mile Mail Creek Trail (nearly completed). Additionally, the new trail portions will come with the Siphon Pedestrian Overpass from the Power Trail to the Mail Creek Trail (scheduled for fall of 2024), and the Timberline Pedestrian Underpass for the Mail Creek trail (completed).

Four classified positions, plus a vehicle and tools are necessary to maintain these additions at a safe level and will help reduce some hourly positions. Parks and trail maintenance requires technical expertise with interactive water features, pump systems, irrigation systems and hardscape repair. These positions also support Parks' snow removal operations in the winter. It is a year round, seven-days-a-week operation and needs appropriate staffing to meet those obligations. Classified staff are now spending more time hiring, training, managing and replacing hourly staff; these positions would help alleviate that burden, thus making the staff more efficient.

These classified positions are critical to providing consistent, high quality daily cleaning and maintenance expected in parks. With the changes in City policies regarding hourly employees, an hourly workforce is no longer a sustainable option and classified staff is needed. This is an opportunity to reach the high level of presentation and maintenance that residents expect of all properties associated with the organization.

Funding these positions as we expand is imperative to sustaining an appropriate level of service in the parks system and creating a sustainable program in the future.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

- 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

#### **Additional Information**

## Culture and Recreation

### **Offer 54.8: 4.0 FTE Operational Resources for Recent Park and Trail Expansions**

#### **Offer Type: Enhancement**

- The current hourly hiring process is negatively impacting staff's ability to provide a consistent service. Providing appropriate service requires classified staff with long-term ownership in roles to provide the services community members desire in parks and trails. These positions will service grounds maintenance, irrigation, trash service, snow removal, de-icing and vandalism mitigation.
- Traverse Park was completed in 2022. Parks has been maintaining Traverse at a minimal level as there was a two-year maintenance agreement that has ended. Now all maintenance will be completed internally. Dove Tail Park was completed in 2023. Parks has been maintaining Dove Tail at a moderate level as there is a two-year maintenance agreement with the contractor that will be ending in 2025.
- Mail Creek Trail to the Power Trail began in December 2021. This project has constructed a trail underpass at Timberline Road just south of Mail Creek Ditch. This project was completed in late Spring, 2023. The .5-mile section of the mail Creek Trail between the Power Trail and the underpass at Timberline is complete, and the one-mile section heading east is currently under construction.
- Design of the Siphon pedestrian overpass at the Union Pacific Railroad at the Power Trail is completed and construction will begin in the fall of 2024.
- Parks and trails provide critical social infrastructure— public spaces where people from all walks of life can meet, interact, and build relationships. This feeling of connectivity increases opportunities for access to recreation, leisure, and entertainment for all.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$393,086

Ongoing Cost Description:

Personnel costs for 4.0 FTE Worker I, vehicles and associated supplies. Ongoing utilities and operational supplies for recent park and trail expansions.

#### **Scalability and explanation**

This offer is scalable. One, two, or three FTE's is also an option. However, Parks has asked for Worker I, Parks, positions in several of the previous BFO cycles and been passed over for other needs in the overall organization.

#### **Links to Further Details:**

- <https://www.fcgov.com/parkplanning/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: This offer directly relates to staffing adequately to perform maintenance in parks during our planned buildout.

## Culture and Recreation

### **Offer 54.8: 4.0 FTE Operational Resources for Recent Park and Trail Expansions**

#### **Offer Type: Enhancement**

- 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: These positions would help with recruitment, provide career ladder for employees, and show benefits of pursuing ongoing training and professional development, as well as ensuring alignment with job architecture other departments use in staffing levels.

#### **Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

Performance Measure Reason: Funding provided through this offer directly impacts the quality of maintenance and the ability of staff to efficiently address issues and properly maintain parks infrastructure.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of parks in Fort Collins. In 2023, 91% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

- CR 67. % of residents responding very good/good quality of - Recreational trails

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109884.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of recreational trails in Fort Collins. In 2023, 93% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 54.8: 4.0 FTE Operational Resources for Recent Park and Trail Expansions

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	128,384	177,168	38.0%
512000 - Benefits	60,656	85,516	41.0%
519000 - Other Personnel Costs	(12,288)	(17,076)	39.0%
<b>510000 - Personnel Services</b>	<b>176,752</b>	<b>245,608</b>	<b>39.0%</b>
531000 - Utility Services	70,000	74,050	5.8%
533000 - Repair & Maintenance Services	667	683	2.4%
534000 - Rental Services	22,050	42,148	91.1%
<b>530000 - Purchased Property Services</b>	<b>92,717</b>	<b>116,881</b>	<b>26.1%</b>
542000 - Communication Services	2,640	2,706	2.5%
544000 - Employee Travel	5,200	5,330	2.5%
<b>540000 - Other Purchased Services</b>	<b>7,840</b>	<b>8,036</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	3,333	3,417	2.5%
555000 - Office & Related Supplies	600	615	2.5%
556000 - Health & Safety Supplies	2,260	1,360	-39.8%
559000 - Other Supplies	10,460	9,765	-6.6%
<b>550000 - Supplies</b>	<b>16,653</b>	<b>15,157</b>	<b>-9.0%</b>
581000 - Debt Service	20,050	40,098	100.0%
<b>580000 - Debt &amp; Other Uses</b>	<b>20,050</b>	<b>40,098</b>	<b>100.0%</b>
<b>Total Expenses</b>	<b>314,012</b>	<b>425,780</b>	<b>35.6%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	293,962	385,682	31.2%
601-Equipment Fund: Ongoing Ongoing Revenue Restricted	20,050	40,098	100.0%
<b>Funding Source Total</b>	<b>314,012</b>	<b>425,780</b>	<b>35.6%</b>



## Culture and Recreation

### **Offer 54.10: 0.5 FTE - Horticulture Technician**

**Offer Type: Enhancement**

2025: \$33,445 and 0.50 FTE (excluding hourly staffing)

2026: \$45,198 and 0.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will increase the existing part-time Horticulture Technician to full-time employment status.

#### **Offer Summary**

Funding this offer will increase the existing part time Horticulture Technician to full time employment status.

Expansion of the Parks Department's horticulture responsibilities has outgrown the capacity of 2.5 existing FTEs. They currently manage the horticulture needs of 50+ parks, two cemeteries and three golf courses. Parks horticulture staff of 2.5 FTE cannot properly manage 5.1 acres of perennials/annuals and 4.7 acres of shrubs to the quality standard expected. A full time classified employee would allow the operation more bandwidth for plant care, landscape design and staff coordination. A full time employee can coordinate up to 6 hourly employees.

Adopted design strategy is to reduce turf grass and replace with water wise ornamental plantings. Replacing unused turfgrass areas with natural plantings offers several benefits. These beautiful, valuable areas can be sustainable, environmentally friendly additions to parks. Native plants have evolved to adapt to local climates. They generally are more hardy and healthy, requiring less water to maintain. This requires specialized horticultural knowledge to properly maintain these additional landscape requirements. Funding this position is imperative to improving the current level of service and creating a sustainable horticulture program in the future.

Turnover of part time staff results in increased time spent onboarding and training of new staff, delaying care and increasing overall costs of maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

- 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.

#### **Additional Information**

- Park performance measures from the 2023 Community Survey Report: About 9 in 10 residents rated the quality of recreational opportunities in Fort Collins as very good or good, on par with previous years.

- Community parks contribute to economic health by creating space for a wide range of social and sporting events. In 2023, 2,328,340 people used the city trails which connect the network of community parks scattered throughout the city.

## Culture and Recreation

### **Offer 54.10: 0.5 FTE - Horticulture Technician**

#### **Offer Type: Enhancement**

- Park performance measures from the 2023 Community Survey Report: Fort Collins ranked higher than both the national and Front Range averages for quality of recreational opportunities. Ratings from residents for the quality of parks at 93% good or very good. The Parks Trained Observer Program rated parks at 87% above the target of 85% of the ratings with no problems.
- Data shows that parks are used as a facet of overall inclusion and community equity – these public spaces bring people from all walks of life together. Fort Collins is a welcoming, fair, inclusive community where people feel connected. This feeling of connectivity makes people want to come back to our parks, thereby increasing opportunities for access to recreation and nature.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$46,456

Ongoing Cost Description:

Personnel costs and associated supplies for .5 FTE Horticulture position

#### **Scalability and explanation**

This offer is not scalable.

#### **Links to Further Details:**

- <https://www.fcgov.com/parks/>
- <https://www.nrpa.org/our-work/Three-Pillars/equity/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the 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.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.

#### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of parks in Fort Collins. 92% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

## Culture and Recreation

### **Offer 54.10: 0.5 FTE - Horticulture Technician**

#### **Offer Type: Enhancement**

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=594227.html>

Performance Measure Reason: 95% of community residents report visiting a local park in 2023, compared to a national average in 2023 of 84%. Also, 84% of U.S. adults seek nearby high-quality parks and recreation when choosing a place to live. This measure reflects the support the community has for the parks system and the funding that is needed for maintenance.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 54.10: 0.5 FTE - Horticulture Technician

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	19,812	27,341	38.0%
512000 - Benefits	12,595	17,807	41.4%
519000 - Other Personnel Costs	(2,106)	(2,935)	39.4%
<b>510000 - Personnel Services</b>	<b>30,301</b>	<b>42,213</b>	<b>39.3%</b>
533000 - Repair & Maintenance Services	83	85	2.4%
<b>530000 - Purchased Property Services</b>	<b>83</b>	<b>85</b>	<b>2.4%</b>
542000 - Communication Services	330	338	2.4%
544000 - Employee Travel	650	667	2.6%
<b>540000 - Other Purchased Services</b>	<b>980</b>	<b>1,005</b>	<b>2.6%</b>
551000 - Vehicle & Equipment Supplies	417	427	2.4%
555000 - Office & Related Supplies	75	77	2.7%
556000 - Health & Safety Supplies	282	170	-39.7%
559000 - Other Supplies	1,307	1,221	-6.6%
<b>550000 - Supplies</b>	<b>2,081</b>	<b>1,895</b>	<b>-8.9%</b>
<b>Total Expenses</b>	<b>33,445</b>	<b>45,198</b>	<b>35.1%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	33,445	45,198	35.1%
<b>Funding Source Total</b>	<b>33,445</b>	<b>45,198</b>	<b>35.1%</b>

## Culture and Recreation

### **Offer 54.11: 3.0 FTE - Parks and Recreation Expanded Infrastructure Replacement Program Operations**

**Offer Type: Enhancement**

2025: \$185,540 and 2.00 FTE (excluding hourly staffing)

2026: \$356,128 and 3.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide resources required to continue to ramp up staffing and analysis to effectively expand the Parks and Recreation Infrastructure Replacement Programs (IRPs) to utilize new funding approved by voters in a 2023 dedicated tax.

#### **Offer Summary**

This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and is imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences.

Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures, and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure, and other amenities available to the public.

This offer will build the internal capacity to administer the additional projects. The roles include a GIS analyst, Project analyst, and Civil Engineer.

A 10 year Recreation Capital Improvement Program (CIP) Plan will be created in 2025/2026 that will prioritize needs across the diverse recreation system. The parks system had a similar evaluation completed in 2022. That existing Parks CIP and this new Recreation CIP will be merged to best leverage the 2050 tax in an equitable way to address infrastructure improvements and replacement in Parks and Recreation across the City.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ 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.

#### **Additional Information**

- The staffing model allows the program to ramp up and will staff the program to approximately 30% per year for the first three years. Historically, this program was staffed with one FTE since the inception of the program in 1993-2024 (31 years). In 2024, 3.0 FTE of new positions were approved to oversee finance, communications, and management of the team.

## **Culture and Recreation**

### ***Offer 54.11: 3.0 FTE - Parks and Recreation Expanded Infrastructure Replacement Program Operations***

#### ***Offer Type: Enhancement***

- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.

#### **Impact to Ongoing Expenses**

- \_ Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$1

Ongoing Cost Description:

Staffing in this offer will be an ongoing cost.

#### **Scalability and explanation**

Scaling this offer can result in the delay of project delivery.

#### **Links to Further Details:**

- <https://www.fcgov.com/parks/life-cycle-program>
- [Parks Infrastructure Replacement Program – Management Plan: https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan\\_compressed.pdf?1665426175](https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan_compressed.pdf?1665426175)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Asset management staffing and tracking is funded in this offer.

#### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=859212.html>

Performance Measure Reason: 2050 Tax funding begins to help the deferred maintenance needs of Parks and Recreation.

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

Performance Measure Reason: This offer directly correlates to the Trained Observer program and the problems the trained observer sees throughout the system.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Culture and Recreation**

***Offer 54.11: 3.0 FTE - Parks and Recreation Expanded Infrastructure Replacement Program Operations***

***Offer Type: Enhancement***

**Offer Profile**

Offer Owner: jwuertz

Financial Lead: vshaw

Lead Department: Parks

## Culture and Recreation

### 54.11: 3.0 FTE - Parks and Recreation Expanded Infrastructure Replacement Program Operations

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	3.00	50.00	
<b>Expenses</b>				
511000 - Salaries & Wages	123,416	268,001	117.2%	
512000 - Benefits	37,857	82,671	118.4%	
519000 - Other Personnel Costs	(10,483)	(22,794)	117.4%	
<b>510000 - Personnel Services</b>	<b>150,790</b>	<b>327,878</b>	<b>117.4%</b>	
521000 - Professional & Technical	1,500	1,500	- %	
529000 - Other Prof & Tech Services	7,500	7,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>9,000</b>	<b>9,000</b>	<b>- %</b>	
542000 - Communication Services	2,000	2,000	- %	
544000 - Employee Travel	6,000	6,000	- %	
549000 - Other Purchased Services	1,000	1,000	- %	
<b>540000 - Other Purchased Services</b>	<b>9,000</b>	<b>9,000</b>	<b>- %</b>	
555000 - Office & Related Supplies	15,250	8,750	-42.6%	
559000 - Other Supplies	1,500	1,500	- %	
<b>550000 - Supplies</b>	<b>16,750</b>	<b>10,250</b>	<b>-38.8%</b>	
<b>Total Expenses</b>	<b>185,540</b>	<b>356,128</b>	<b>91.9%</b>	
<b>Funding Sources</b>				
256-2050 Tax - Parks and Rec: Ongoing Revenue	Ongoing Restricted	185,540	356,128	91.9%
<b>Funding Source Total</b>		<b>185,540</b>	<b>356,128</b>	<b>91.9%</b>



## Culture and Recreation

### **Offer 54.12: Parks and Recreation Infrastructure Replacement Projects**

**Offer Type: Enhancement**

2025: \$5,768,750 and 0.00 FTE (excluding hourly staffing)

2026: \$5,787,968 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide resources required to ramp up Parks and Recreation Infrastructure Replacement Programs (IRPs) by utilizing new funding approved by voters in a 2023 dedicated tax.

#### **Offer Summary**

This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and is imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences. Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure and other amenities available to the public. It has also included limited equipment replacement in the fitness areas of facilities that support programming.

Funding this offer will provide a new scale of resources, which will allow for larger, more transformational projects to start, although completion of larger projects may take several years. Early funding would be encumbered for design development and procurement. Construction timelines would most likely occur in late 2025 and in 2026. This work needs to start as soon as possible since larger projects may have design development schedules of multiple years. In 2022, Parks completed a comprehensive asset management study that assigned asset scores to components to prioritize future investments across the park system regardless of component category. The results of the study provided a Top 40 list of deferred maintenance projects that the Parks IRP program will focus on during the initial startup years. The Recreation Operational Analysis identified \$36M of deferred maintenance projects across facilities over the next five years. During this budget cycle, Parks and Recreation will work to merge their capital improvement program planning to ensure strategic decision-making.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

## **Culture and Recreation**

### **Offer 54.12: Parks and Recreation Infrastructure Replacement Projects**

#### **Offer Type: Enhancement**

- It is typical for multiple IRP projects to overlap over an extended period. In this budget cycle, projects from the Parks and Recreation IRP lists will begin, but are subject to change based on other opportunities (partnerships, safety issues, vandalism issues, continued preventative maintenance projects, etc.) that may arise.
- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.
- This offer improves parks infrastructure, reliability of facilities, and provides updates that address Americans with Disabilities Act (ADA) requirements. Asset management replacements have positive benefits on streamlining workload for maintenance and improves Recreation programming. An old, irrigation system in disrepair takes significantly more labor and resources to manage.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

Deferred maintenance projects, as addressed in this offer, should not increase ongoing costs unless new program elements are added to park sites.

#### **Scalability and explanation**

This offer may be scaled but will delay delivery of deferred maintenance projects.

#### **Links to Further Details:**

- <https://www.fcgov.com/parks/life-cycle-program>
- [https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan\\_compressed.pdf?1665426175](https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan_compressed.pdf?1665426175)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Parks and Recreation Infrastructure Replacement Programs manage assets throughout the system.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Improvements for accessibility in Parks and Recreation Centers are addressed in this offer.

## Culture and Recreation

### **Offer 54.12: Parks and Recreation Infrastructure Replacement Projects**

**Offer Type: Enhancement**

#### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=859212.html>

Performance Measure Reason: This measure reflects the funding need and shortfall for keeping parks infrastructure updated and usable for the community. It is updated as funding sources change and additional park sites are added. Parks, approximately \$50m deferred asset management need, is tracked by this metric.

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

Performance Measure Reason: This offer directly correlates to the Trained Observer program and the problems the trained observer sees throughout the system.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: vshaw

Lead Department: Parks

## Culture and Recreation

### 54.12: Parks and Recreation Infrastructure Replacement Projects

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00	
<hr/>				
<b>Expenses</b>				
563000 - Infrastructure	5,768,750	5,787,968	0.3%	
<b>560000 - Capital Outlay</b>	<b>5,768,750</b>	<b>5,787,968</b>	<b>0.3%</b>	
<b>Total Expenses</b>	<b>5,768,750</b>	<b>5,787,968</b>	<b>0.3%</b>	
<hr/>				
<b>Funding Sources</b>				
256-2050 Tax - Parks and Rec: Ongoing Revenue	Ongoing Restricted	5,768,750	5,787,968	0.3%
<b>Funding Source Total</b>	<b>5,768,750</b>	<b>5,787,968</b>	<b>0.3%</b>	

## Culture and Recreation

### **Offer 54.13: Parks and Recreation Infrastructure Replacement Program Operations**

**Offer Type: Ongoing**

2025: \$461,207 and 4.00 FTE (excluding hourly staffing)

2026: \$480,936 and 4.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide resources required to maintain 2024 levels of staffing for the Parks and Recreation Infrastructure Replacement Programs (IRPs) to utilize new funding approved by voters in a 2023 dedicated tax.

#### **Offer Summary**

This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and is imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences.

Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure and other amenities available to the public.

This offer includes the initial internal capacity to oversee the projects with good financial stewardship of the new funding source and the community engagement capacity to staff outreach for the projects. The roles include a Park Planning Manager, Park Planner/Landscape Architect, Finance Analyst, and Communications Specialist.

A 10 year Recreation Capital Improvement Program (CIP) Plan will be created in 2025/2026 that will prioritize needs across the diverse recreation system. The parks system had a similar evaluation completed in 2022. That existing Parks CIP and this new Recreation CIP will be merged to best leverage the 2050 tax in an equitable way to address infrastructure improvements and replacement in Parks and Recreation across the City.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.

#### **Additional Information**

- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.

#### **Links to Further Details:**

## Culture and Recreation

### **Offer 54.13: Parks and Recreation Infrastructure Replacement Program Operations**

**Offer Type: Ongoing**

- <https://www.fcgov.com/parks/life-cycle-program>
- [Parks Infrastructure Replacement Program – Management Plan: https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan\\_compressed.pdf?1665426175](https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan_compressed.pdf?1665426175)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Asset management staffing and tracking is funded in this offer.

#### **Improvements & Efficiencies**

- This program was newly created and funded in 2024. Staff is currently posting and recruiting for the 4.0 FTE positions.

#### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=859212.html>

Performance Measure Reason: 2050 Tax funding begins to help the deferred maintenance needs of Parks and Recreation.

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

Performance Measure Reason: This offer directly correlates to the Trained Observer program and the problems the trained observer sees throughout the system.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: vshaw

Lead Department: Parks

## Culture and Recreation

### 54.13: Parks and Recreation Infrastructure Replacement Program Operations

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	343,093	355,103	3.5%	
512000 - Benefits	102,989	108,337	5.2%	
519000 - Other Personnel Costs	(28,995)	(30,124)	3.9%	
<b>510000 - Personnel Services</b>	<b>417,087</b>	<b>433,316</b>	<b>3.9%</b>	
521000 - Professional & Technical	3,000	3,000	- %	
529000 - Other Prof & Tech Services	15,000	15,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>18,000</b>	<b>18,000</b>	<b>- %</b>	
542000 - Communication Services	4,620	4,620	- %	
544000 - Employee Travel	9,500	9,500	- %	
549000 - Other Purchased Services	2,000	2,000	- %	
<b>540000 - Other Purchased Services</b>	<b>16,120</b>	<b>16,120</b>	<b>- %</b>	
555000 - Office & Related Supplies	8,000	11,500	43.8%	
559000 - Other Supplies	2,000	2,000	- %	
<b>550000 - Supplies</b>	<b>10,000</b>	<b>13,500</b>	<b>35.0%</b>	
<b>Total Expenses</b>	<b>461,207</b>	<b>480,936</b>	<b>4.3%</b>	
<b>Funding Sources</b>				
256-2050 Tax - Parks and Rec: Ongoing Revenue	Ongoing Restricted	461,207	480,936	4.3%
<b>Funding Source Total</b>		<b>461,207</b>	<b>480,936</b>	<b>4.3%</b>

## Culture and Recreation

### **Offer 57.1: Memorial Parks**

**Offer Type: Ongoing**

2025: \$913,050 and 6.50 FTE (excluding hourly staffing)

2026: \$944,530 and 6.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide operation and maintenance of the City's Cemetery Division within the Parks Department.

#### **Offer Summary**

Operations include office functions, site maintenance, historical record keeping, sales of burial spaces and memorialization services at Grandview and Roselawn cemeteries. Maintenance of the cemetery grounds includes preparing memorial sites for interments, setting headstone foundations, irrigation, mowing, trimming and overall care of the property.

This offer also includes the Perpetual Care Fund. A portion of each sales fee is collected for the Perpetual Care Fund. Interest earnings from these fees are used to fund, in perpetuity, a portion of ongoing maintenance of the cemetery grounds.

This offer provides an essential service to the community and honors generations of Fort Collins community members. Supporting events have included Memorial Day Celebrations, Wreaths Across America, Historical Tours and the Cemetery Stroll.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ C&R - 24/7/365 Operational Excellence

- 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.

#### **Additional Information**

- **IMPACT TO PROJECTED REVENUE:** This offer is funded by a combination of revenues generated through fees, perpetual care interest & General Fund subsidy. Fees are charged for burial plots, cremations sites, niches, crypts, opening and closing of sites, monument foundations, recording, administration/research & perpetual care. Cemetery & Perpetual Care Fund revenue recovers 71% of operating expenses.

- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals. In 2022 and 2023, volunteers contributed 3,876 hours, or 1.8 FTEs valued at \$93,173.

- This Offer supports Diversity, Equity and Inclusion by providing services for all residents of the community regardless of race, religion, gender, sexual orientation, or socio-economic background.

- Cemeteries provides a Burial Assistance Program at reduced cost for low-income families to provide the same level of service for all.



## **Culture and Recreation**

### **Offer 57.1: Memorial Parks**

#### **Offer Type: Ongoing**

- Cemeteries also offers a wide array of interment options and services, giving diverse choices to the community. Cemeteries are used as a facet of overall inclusion and community equity – these public spaces memorialize and celebrate people from all walks of life.

#### **Links to Further Details:**

- <https://www.fcgov.com/cemeteries/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R - 24/7/365 Operational Excellence: This offer addresses critical maintenance needs of the cemetery grounds and provides attractive and well-maintained facilities for community members to inter and memorialize their loved ones.
- 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.: This offer supports maintaining and protecting vital infrastructure and provides operational support for selling graves and niches efficiently and cost effectively while providing an excellent customer experience.

#### **Improvements & Efficiencies**

- The Cemeteries continues low budgeted overtime. Utilizing the Parks Worker I position and flex scheduling for Saturday coverage eliminates additional need for overtime.
- Cemetery front office piloted a part time hourly position for office support. This proved to be a vital position which increased the efficiency of office and field operations.
- The Cemetery Division continues to work toward Our Climate Future goals. The Cemetery Division has is currently at 100% replacement rate for hand-held equipment from gas powered to electric. The Cemetery also uses two electric robotic mowers out at Roselawn Cemetery.
- Grandview Cemetery has updated its irrigation pumping station with a new variable frequency drive, filtration system and flow sensor. In addition, the power supply is currently being updated to this pump station. This will help us to better manage both water and pump station electricity efficiencies.
- The Cemetery Division continues to be stewards of our water resource through water efficiency efforts and technology. Grandview and Roselawn Cemeteries operate smart irrigation controllers combined with flow and rain sensors. We utilize site-specific data across our city's microclimate to effectively water to a targeted goal of 90% of evapotranspiration for plant health.

#### **Performance Metrics**

- CR 69. % of residents responding very good/good quality of - Cemeteries

## **Culture and Recreation**

### ***Offer 57.1: Memorial Parks***

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109886.html>

Performance Measure Reason: In a year with 286 interments and 215 grave sales this was our second highest burial count in the last ten years and the Community Survey responses of very good/good quality for Cemeteries was 74% in 2023.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 57.1: Memorial Parks

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	6.50	6.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	492,936	509,653	3.4%
512000 - Benefits	164,748	173,250	5.2%
519000 - Other Personnel Costs	(34,674)	(36,083)	4.1%
<b>510000 - Personnel Services</b>	<b>623,010</b>	<b>646,820</b>	<b>3.8%</b>
521000 - Professional & Technical	15,534	15,945	2.6%
529000 - Other Prof & Tech Services	19,355	19,403	0.2%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>34,889</b>	<b>35,348</b>	<b>1.3%</b>
531000 - Utility Services	20,424	21,029	3.0%
532000 - Cleaning Services	4,211	4,422	5.0%
533000 - Repair & Maintenance Services	79,323	82,769	4.3%
534000 - Rental Services	(9,000)	(8,800)	-2.2%
<b>530000 - Purchased Property Services</b>	<b>94,958</b>	<b>99,420</b>	<b>4.7%</b>
541000 - Insurance	3,153	3,231	2.5%
542000 - Communication Services	7,065	7,242	2.5%
544000 - Employee Travel	1,086	1,113	2.5%
549000 - Other Purchased Services	3,835	3,805	-0.8%
<b>540000 - Other Purchased Services</b>	<b>15,139</b>	<b>15,391</b>	<b>1.7%</b>
551000 - Vehicle & Equipment Supplies	22,493	23,321	3.7%
552000 - Land & Building Maint Supplies	32,166	31,977	-0.6%
553000 - Infrastructure Maint Supplies	10,520	10,682	1.5%
555000 - Office & Related Supplies	9,543	9,531	-0.1%
556000 - Health & Safety Supplies	2,845	2,892	1.7%
558000 - Chemical Supplies	1,629	1,669	2.5%
559000 - Other Supplies	6,973	7,122	2.1%
<b>550000 - Supplies</b>	<b>86,169</b>	<b>87,194</b>	<b>1.2%</b>
565000 - Vehicles & Equipment	54,369	55,728	2.5%
<b>560000 - Capital Outlay</b>	<b>54,369</b>	<b>55,728</b>	<b>2.5%</b>
591000 - Transfers to Funds	4,516	4,629	2.5%
<b>590000 - Transfers Out</b>	<b>4,516</b>	<b>4,629</b>	<b>2.5%</b>

## Culture and Recreation

<b>Total Expenses</b>	<b>913,050</b>	<b>944,530</b>	<b>3.4%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	241,941	257,207	6.3%
275-Cemeteries Fund: Ongoing	606,628	622,937	2.7%
Ongoing Revenue Restricted			
276-Perpetual Care Fund: Ongoing	64,481	64,386	-0.1%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>913,050</b>	<b>944,530</b>	<b>3.4%</b>

## Culture and Recreation

### **Offer 57.2: Memorial Parks Equipment Replacement**

**Offer Type: 1-Time Enhancement**

2025: \$195,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow the Cemeteries Division to fund the replacement of three critical pieces of equipment utilizing the Cemetery Reserves that are outside of the annually budgeted operations and maintenance.

#### **Offer Summary**

The equipment requested for replacement in 2025 is a 1991 GMC 3500 dump truck, a 1997 Chevy 2500 pickup with snowplow, and a 1999 Utility truckster. These are vital pieces of equipment for cemetery operations. These units are required for full interment (casket) burials at Grandview and Roselawn Cemetery, hauling soil, materials and equipment associated with this process. In addition to their primary purpose, these units are also used for snow removal, hauling maintenance materials and equipment for concrete foundations, small construction, and landscape projects in the cemeteries. These units are overdue for replacement per the Fleet Department's scoring system, mostly due to age, hours or mileage and the cost associated with repairs and maintenance. Some dump truck parts cannot be found, and Fleet is also requesting this unit be replaced. These units are critical to providing a high level of service that the community has come to expect from the Cemetery Division.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

#### **Additional Information**

- This Offer supports Diversity, Equity and Inclusion by providing services for all residents of the community regardless of race, religion, gender, sexual orientation, or socio-economic background.
- Cemeteries also offers a wide array of interment options and services, giving diverse choices to the community. Cemeteries are used as a facet of overall inclusion and community equity – these public spaces memorialize and celebrate people from all walks of life.
- Cemeteries also partners with Larimer County to provide a Burial Assistance Program at reduced cost for low-income families to provide the same level of service for all.

## **Culture and Recreation**

### ***Offer 57.2: Memorial Parks Equipment Replacement***

**Offer Type: 1-Time Enhancement**

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

There are not ongoing costs associated with this offer.

#### **Scalability and explanation**

This offer is scalable, reducing funding will delay replacement of these pieces of equipment.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Funding this offer supports replacement of an aging asset measured by Fleet Departments scoring system that takes in account an equipment's age and the accumulated cost associated with repairs and maintenance.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer supports replacing a fuel driven dump truck with a compressed natural gas unit.

#### **Performance Metrics**

- CR 69. % of residents responding very good/good quality of - Cemeteries

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109886.html>

Performance Measure Reason: In a year with 286 interments and 215 grave sales this was our second highest burial count in the last ten years and the Community Survey responses of very good/good quality for Cemeteries was 74% in 2023.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 57.2: Memorial Parks Equipment Replacement

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
565000 - Vehicles & Equipment	195,000	-	- %
<b>560000 - Capital Outlay</b>	<b>195,000</b>	-	- %
<b>Total Expenses</b>	<b>195,000</b>	-	- %
<hr/>			
<b>Funding Sources</b>			
275-Cemeteries Fund: Reserve	195,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>195,000</b>	-	- %

## Culture and Recreation

### **Offer 57.3: Memorial Park Infrastructure Replacement**

**Offer Type: 1-Time Enhancement**

2025: \$110,000 and 0.00 FTE (excluding hourly staffing)

2026: \$60,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide the necessary resources to make repairs to three aging infrastructures at Roselawn and Grandview Cemeteries.

#### **Offer Summary**

This offer provides funds for three aging infrastructures at Roselawn and Grandview Cemetery:

(1) Roselawn veterans flag display: This entails repairing the block wall structure, removing the flag feature pillars and relocating the military flags to the surrounding rock bed where they can better withstand the wind load. It also gives us the opportunity to implement the Space Force flag.

(2) Sheldon lateral improvements: This in-ground lateral conveys raw water from the Pleasant Valley and Lake Canal to Grandview Cemetery and Sheldon Lake in City Park. A portion of this lateral is clay tile and is failing and has sprung many leaks. The water this lateral provides is allocated to City Park, City Park 9 Golf Course and Grandview Cemetery.

(3) Grandview Soldier feature redesign and implementation: We have lost multiple trees in this area and would like to take this opportunity to revamp this feature, which includes moving the cannon from City Park to Grandview Cemetery and updating the flag display to include the Space Force. This area is the soldier section in Grandview and is the main area of focus during the Memorial Day and Wreaths Across America events.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ 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.

#### **Additional Information**

- Funding this offer provides a safe and aesthetically pleasing memorial site for veterans to reflect, be memorialized, and celebrated.
- This Offer supports Diversity, Equity and Inclusion by providing services for all residents of the community regardless of race, religion, gender, sexual orientation, or socio-economic background.
- Cemeteries also offers a wide array of interment options and services, giving diverse choices to the community. Cemeteries are used as a facet of overall inclusion and community equity – these public spaces memorialize and celebrate people from all walks of life.



## **Culture and Recreation**

### ***Offer 57.3: Memorial Park Infrastructure Replacement***

#### ***Offer Type: 1-Time Enhancement***

- Cemeteries also offers a wide array of interment options and services, giving diverse choices to the community. Cemeteries are used as a facet of overall inclusion and community equity – these public spaces memorialize and celebrate people from all walks of life.

#### **Impact to Ongoing Expenses**

\_ Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

There are not ongoing costs associated with this offer.

#### **Scalability and explanation**

This offer is scalable, but it may limit our completion of these projects.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: This offer addresses critical planning and design for infrastructure improvements that are needed at Grandview and Roselawn Cemetery.

#### **Performance Metrics**

- CR 69. % of residents responding very good/good quality of - Cemeteries

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109886.html>

Performance Measure Reason: In a year with 286 interments and 215 grave sales this was our second highest burial count in the last ten years and the Community Survey responses of very good/good quality for Cemeteries was 74% in 2023.

Performance Measure Reason: This offer directly relates to the community's perception of the quality of Fort Collins Cemeteries.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

## Culture and Recreation

### ***Offer 57.3: Memorial Park Infrastructure Replacement***

***Offer Type: 1-Time Enhancement***

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 57.3: Memorial Park Infrastructure Replacement

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
564000 - Improvements Other Than Bldg	110,000	60,000	-45.5%
<b>560000 - Capital Outlay</b>	<b>110,000</b>	<b>60,000</b>	<b>-45.5%</b>
<b>Total Expenses</b>	<b>110,000</b>	<b>60,000</b>	<b>-45.5%</b>
<hr/>			
<b>Funding Sources</b>			
275-Cemeteries Fund: Reserve	110,000	60,000	-45.5%
Reserves			
<b>Funding Source Total</b>	<b>110,000</b>	<b>60,000</b>	<b>-45.5%</b>

## Culture and Recreation

### **Offer 58.1: Operations and Maintenance of City Golf Courses**

**Offer Type: Ongoing**

2025: \$4,578,418 and 13.00 FTE (excluding hourly staffing)

2026: \$4,778,868 and 13.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide the resources for day-to-day maintenance, administration and operation of the three City of Fort Collins Golf Courses

#### **Offer Summary**

This offer will fund the operation, maintenance and administration of the City owned municipal golf courses (City Park Nine, Collindale and SouthRidge).

The municipal golf facilities provide high quality golfing amenities, including a variety of play options, pricing, lessons, practice facilities and concessions with quality grounds and infrastructure. The golf courses also provide access for cross country skiing, disc golf, walking and jogging during appropriate times. The golf course operations and maintenance are 100 percent self supporting from earned revenue. The Golf Division uses a hybrid public/private staffing approach to operate the golf courses. The golf professionals and concessionaires are independent contract vendors acquired through a public bid process. They hire their own staff to operate the pro shops, outside services and restaurants. This approach includes daily pro shop operations and services performed by three PGA Golf Professionals. The food and beverage services are provided by Restaurant/Snack Bar Concessionaires.

City staff oversee golf course administration and maintenance functions, including mowing, fertilizing, irrigating the turf, repairing buildings and infrastructure, maintaining carts and equipment, and any other duties required to keep the courses in excellent condition for play. Golf course administration includes market analysis, infrastructure replacement, long and short term planning, program development and administration, staffing, invoicing, debt servicing, community outreach, contracting and best management practice coordination.

This offer will provide golfing opportunities to all community members at an affordable price and enhances the overall quality of recreation options in Fort Collins.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.
- C&R - 24/7/365 Operational Excellence
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

#### **Additional Information**

- IMPACT TO PROJECTED REVENUE: The Golf Fund operates as an enterprise fund and requests no ongoing General Fund support. Revenues collected include green fees, cart rentals, driving range fees, and restaurant concessionaire fees.

## **Culture and Recreation**

### **Offer 58.1: Operations and Maintenance of City Golf Courses**

#### **Offer Type: Ongoing**

- In 2023 the Golf Division and its concessionaires generated over \$100,000 in sales tax supporting the City's Sales and Use Tax Fund.
- The Golf Courses bring together people from all walks of life. The divisions success is dependent upon growing participation. Golf is all about introducing people to the game and maintaining them through affordable options and programs. This includes the Youth Golf Scholarship program, scaled pricing based on age, and programs specifically designed for beginning golfers, veterans, and women.
- Each of the city golf courses has ADA accessible solo rider carts that enable many disabled golfers to play the course.

#### **Links to Further Details:**

- <https://www.fcgov.com/golf/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: Address infrastructure and amenity replacement and maintenance needs of the golf courses: This offer directly supports the critical operations and maintenance needs of the golf courses. The quality of maintenance at the courses directly correlates to the success of the courses.
- C&R - 24/7/365 Operational Excellence: The Golf Division prices the golfing experience to drive value and encourage attendance at the courses from within Fort Collins and the surrounding region. Cost recovery is of highest importance with the Golf Fund being self-supporting. Customers play over 90,000 rounds annually.
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. The Golf Division partners annually with Poudre School District, CSU, the Colorado Golf Association, and the United States Golf Association. The golf courses also provide a benefit to charitable organizations looking to generate funds by hosting fundraising events.

#### **Improvements & Efficiencies**

- Irrigation system redesign at City Park 9 and SouthRidge golf courses was performed in 2020 to address potential improvements and efficiencies regarding water and natural resource utilization, product quality, and labor and material savings. A new irrigation system was installed at SouthRidge Golf Course in 2023. This included the dredging and re-lining of two leaking irrigation ponds.
- In 2023, protective netting replacement, skirting, and pole painting was performed at SouthRidge Golf Course along hole number 16 adjacent to Lemay Avenue.

## Culture and Recreation

### **Offer 58.1: Operations and Maintenance of City Golf Courses**

#### **Offer Type: Ongoing**

- The Parks and Golf Departments continue to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) to electric and compressed natural gas (CNG), smaller, and more efficient gas engines. The Parks Division has currently reached the 85% conversion rate for hand-held equipment.
- In 2022, new Point of Sale and tee sheet reservation systems were deployed. This enabled better targeted marketing and improved the customer reservation experience.
- In 2023, the cart paths were expanded in front of the back patio at Collindale. This increased safety by reducing congestion in a very busy area.

#### **Performance Metrics**

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91373.html>

Performance Measure Reason: Rounds played directly correlate to revenue generation required for successful operation of the facilities. This measure reflects the success of the courses based on usage.

#### **Differences from Prior Budget Cycles**

- This offer includes costs for player assistant pay and the correlating increases to minimum wages. Paid Player Assistants were an enhancement offer in 2023/2024. This offer also includes increases to the golf funds banking fees that have escalated. These fees are credit card fees that correspond to the increase in rounds of almost 25% since 2019.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Other city entity personnel costs are invoiced to the golf enterprise fund to cover their costs. Plans for this budget offer do not increase other Personnel requirements.

#### **Offer Profile**

Offer Owner: SPhelps

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 58.1: Operations and Maintenance of City Golf Courses

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	13.00	13.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	1,302,516	1,346,001	3.3%
512000 - Benefits	385,750	404,151	4.8%
519000 - Other Personnel Costs	(82,456)	(85,630)	3.8%
<b>510000 - Personnel Services</b>	<b>1,605,810</b>	<b>1,664,522</b>	<b>3.7%</b>
521000 - Professional & Technical	944,670	967,381	2.4%
529000 - Other Prof & Tech Services	7,172	7,225	0.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>951,842</b>	<b>974,606</b>	<b>2.4%</b>
531000 - Utility Services	286,704	298,529	4.1%
532000 - Cleaning Services	21,174	21,540	1.7%
533000 - Repair & Maintenance Services	194,595	200,396	3.0%
534000 - Rental Services	4,000	4,000	- %
<b>530000 - Purchased Property Services</b>	<b>506,473</b>	<b>524,465</b>	<b>3.6%</b>
541000 - Insurance	22,708	23,276	2.5%
542000 - Communication Services	13,541	14,034	3.6%
543000 - Internal Admin Services	184,247	188,853	2.5%
544000 - Employee Travel	7,442	8,629	16.0%
549000 - Other Purchased Services	22,064	22,552	2.2%
<b>540000 - Other Purchased Services</b>	<b>250,002</b>	<b>257,344</b>	<b>2.9%</b>
551000 - Vehicle & Equipment Supplies	145,348	154,129	6.0%
552000 - Land & Building Maint Supplies	155,555	159,526	2.6%
553000 - Infrastructure Maint Supplies	21,083	21,543	2.2%
555000 - Office & Related Supplies	9,111	17,628	93.5%
556000 - Health & Safety Supplies	7,728	7,958	3.0%
558000 - Chemical Supplies	102,126	104,653	2.5%
559000 - Other Supplies	24,071	24,657	2.4%
<b>550000 - Supplies</b>	<b>465,022</b>	<b>490,094</b>	<b>5.4%</b>
564000 - Improvements Other Than Bldg	89,710	91,952	2.5%
<b>560000 - Capital Outlay</b>	<b>89,710</b>	<b>91,952</b>	<b>2.5%</b>
574000 - Grants	10,000	10,000	- %
579000 - Other	65,701	67,344	2.5%

## Culture and Recreation

<b>570000 - Other</b>	<b>75,701</b>	<b>77,344</b>	<b>2.2%</b>
581000 - Debt Service	523,327	584,436	11.7%
<b>580000 - Debt &amp; Other Uses</b>	<b>523,327</b>	<b>584,436</b>	<b>11.7%</b>
591000 - Transfers to Funds	110,531	114,105	3.2%
<b>590000 - Transfers Out</b>	<b>110,531</b>	<b>114,105</b>	<b>3.2%</b>
<b>Total Expenses</b>	<b>4,578,418</b>	<b>4,778,868</b>	<b>4.4%</b>

### Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	4,529,197	4,668,939	3.1%
500-Golf Fund: Reserves	Reserve	49,221	109,929	123.3%
<b>Funding Source Total</b>		<b>4,578,418</b>	<b>4,778,868</b>	<b>4.4%</b>



## Culture and Recreation

### **Offer 58.6: Golf Facility Assets**

**Offer Type: Asset Management-Enhanced**

2025: \$929,180 and 0.00 FTE (excluding hourly staffing)

2026: \$248,540 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide resources to perform substantial repair to buildings, cart paths, parking lots, water delivery and safety netting.

#### **Offer Summary**

The Golf Division is looking to provide needed repairs and replacement to many of the buildings and assets at the golf courses. Some of the needs are painting, irrigation water delivery infrastructure and acquisition, cart path expansion and replacement, HVAC replacement, safety netting upgrades and equipment replacement. All of the proposed projects are beyond their expected life expectancy and are needed to prevent more extensive and expensive needs in the future. These projects also address safety needs and required replacement due to building code requirements.

In the last four years equipment pricing has increased by 30%. The golf courses need to replace equipment to meet the course conditioning required to attract guests. In addition to course conditions, equipment repair costs in the golf division have increased by 300% over the past three years. This can be attributed to rising costs for repairs, in addition to the inability to replace aging equipment before repair costs escalate.

The Golf division is focused on providing environmentally friendly alternatives to equipment requiring fossil fuel. In addition to a general increase in all equipment pricing, equipment that is electric or hybrid is also 20-25% more expensive than the fossil fuel alternatives.

This offer also addresses a piece of the need for a dedicated water source at SouthRidge Golf Course. In the past, the golf course has rented water from Utilities to provide water. This water will not be available as the City completes build-out. The offer covers attorney charges, construction costs and water purchases.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.
- C&R - 24/7/365 Operational Excellence

#### **Additional Information**

- Golf courses and the restaurants associated with them provide critical social infrastructure—public spaces where people from all walks of life can meet, interact, and build relationships. This feeling of connectivity increases opportunities for access to recreation, leisure, meeting spaces, and entertainment for all.

## Culture and Recreation

### **Offer 58.6: Golf Facility Assets**

#### **Offer Type: Asset Management-Enhanced**

- Golf is an enterprise fund and is 100% funded by revenues. Creating welcoming, safe, environmentally sound, and aesthetically pleasing facilities is imperative for return business. Not replacing and repairing the assets results in higher repair costs, facility closures, and poor facility conditions.
- Since 2019, the golf division has seen a 26% increase in rounds played. This is great for revenue but also impacts the wear and tear on the facilities.
- For golf to be successful, it needs to grow its clientele. The golf division uses scaled pricing and provides many reduced cost alternatives for seniors, and juniors. Golf also provides learning programs targeted to attract women and children to the game. All of the golf courses have carts designed to assist handicapped golfers play the game.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$100,000

Ongoing Cost Description:

This offer includes increasing the lease purchase budget by \$100,000 and this will become an ongoing cost for the amortized payments. This offer also includes work towards a long term water supply plan for SouthRidge Golf Course. Initial costs will be for attorney work, design and construction.

#### **Scalability and explanation**

Some of the items in this offer are scalable but not performing them will put the golf fund in jeopardy of losing revenue or incurring higher future repair costs.

#### **Links to Further Details:**

- <https://www.fcgov.com/golf/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: The youngest of the three city golf courses is 40 years old. Some of the assets needing repair have not been addressed since the course was built. Others, are on replacement and repair schedules based on available funds and immediate critical need of repair. This request addresses the biggest critical needs and tops on the list.
- C&R - 24/7/365 Operational Excellence: The Golf Division prices the golfing experience to drive value and encourage attendance at the courses from within Fort Collins and the surrounding region. Cost recovery is of highest importance with the Golf Fund being self-supporting. The Golf Division strives to provide high quality golf courses at an affordable price to the community. Customers annually purchase over 90,000 rounds of golf.

## **Culture and Recreation**

### ***Offer 58.6: Golf Facility Assets***

***Offer Type: Asset Management-Enhanced***

#### **Performance Metrics**

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91373.html>

Performance Measure Reason: Rounds played directly correlate to revenue generation required for successful operation of the facilities. This measure reflects the success of the courses based on usage.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- There will be no additional personnel costs.

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 58.6: Golf Facility Assets

*Offer Type: Asset Management-Enhanced*  
**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	100,000	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	-	- %	
531000 - Utility Services	20,000	182,000	810.0%	
<b>530000 - Purchased Property Services</b>	<b>20,000</b>	<b>182,000</b>	<b>810.0%</b>	
564000 - Improvements Other Than Bldg	787,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>787,000</b>	-	- %	
581000 - Debt Service	22,180	66,540	200.0%	
<b>580000 - Debt &amp; Other Uses</b>	<b>22,180</b>	<b>66,540</b>	<b>200.0%</b>	
<b>Total Expenses</b>	<b>929,180</b>	<b>248,540</b>	<b>-73.3%</b>	
<b>Funding Sources</b>				
500-Golf Fund: Reserves	Reserve	918,090	215,270	-76.6%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	11,090	33,270	200.0%
<b>Funding Source Total</b>		<b>929,180</b>	<b>248,540</b>	<b>-73.3%</b>

## Culture and Recreation

### **Offer 60.1: Recreational Trail Development**

#### **Offer Type: Capital Project**

2025: \$3,069,176 and 2.20 FTE (excluding hourly staffing)

2026: \$2,479,325 and 2.20 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the design and construction of new paved recreational trails throughout Fort Collins, as outlined in the 2024/2025 Strategic Trails Plan (STP) – an update to the 2013 Paved Recreational Trail Master Plan.

#### **Offer Summary**

Trail projects are typically completed in three phases – planning (predevelopment), design, and construction. In recent years, the City has delivered trail projects through regional partnerships, Park Planning and Development project management, new developments, or street improvements. This offer continues this partnership approach to capitalize on related projects while initiating planning efforts to advance future trail connections. This combined strategy will continue expansion of the trail system, locally and regionally. The following trail projects are anticipated, but subject to change based on other opportunity projects that may arise:

- **Development Partnership Opportunities:** Provides the resources for cost share opportunities to expand the paved trail system through partnerships with new developments. With a focus on past and current development projects within City limits, there are opportunities to move forward with paved trail connections where the City has secured public access easements.
- **Regional Trail Connections:** This proactive approach will initiate focused planning efforts in northeast and western Fort Collins, respectively, where proposed trails are poised to connect a rapidly developing area with limited walking and biking infrastructure.
- **Grade Separated Crossings:** The cost to construct grade separated crossings (i.e., trail underpasses or overpasses) has been historically shared with PDT's Capital Projects group. Grade separated crossings are planned, designed and constructed in tandem with current roadway projects and provide the ideal situation to make trail connections under arterial roadways, thereby greatly improving the safety and enhancing the experience of the trail user. This offer will augment needed trail funding to complete the Harmony Road Underpass on the Power Trail.
- **Implementation of the Strategic Trails Plan (STP)** including integration of the finalized plan into other City plans and capital planning.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ **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.**
- **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**

## **Culture and Recreation**

### ***Offer 60.1: Recreational Trail Development***

***Offer Type: Capital Project***

#### **Additional Information**

- **IMPACT TO PROJECTED REVENUE:** Administration of the Conservation Trust Fund and associated projects are funded through the City's share of Colorado lottery proceeds. Approximately \$2,000,000 will be collected from the State in 2023.
- Through the planning process of the STP, and lens of social equity, future trail projects will be identified and prioritized. Spending flexibility over the next two years will allow staff to be nimble and most efficient with available resources as we plan for the future trail network.
- In 2025 & 2026, Parks Maintenance is receiving \$400,000 of lottery proceeds for Offer 54.2 for the maintenance of trails.
- Development Partnership Opportunities – Trail design and construction cost share on these developing parcels is negotiated on a case by case basis through reimbursement agreements. Trail construction occurs with site development and costs are significantly reduced through this partnership mechanism.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$50,000

Ongoing Cost Description:

Costs will be increased to care for the trails with normal maintenance and snow removal, those offers will be requested by the parks department in offer 54.8. This capital offer is directly tied to offer 54.8 Parks and Trails Expansion offer.

#### **Scalability and explanation**

This offer is scalable, but diverting funding will lengthen project completion timelines.

#### **Links to Further Details:**

- [2013 Paved Recreational Trail Plan: https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?1569534606](https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?1569534606)
- [2021 Parks and Recreation Plan: https://www.fcgov.com/parksandrecplan/](https://www.fcgov.com/parksandrecplan/)
- [Update to 2013 plan called the Strategic Trails Plan: https://ourcity.fcgov.com/stp](https://ourcity.fcgov.com/stp)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ **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.:** This offer funds the planning, design and construction of the City's paved trail system. This offer meets the objective by building reliable trail infrastructure cost effectively that continues to improve the trail system for all community members to use and enjoy.

## **Culture and Recreation**

### ***Offer 60.1: Recreational Trail Development***

#### ***Offer Type: Capital Project***

- 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: The City's trail system positively contributes to the Vision Zero goal.

#### **Performance Metrics**

- CR 7. Paved Trails - Cumulative Number of Visits

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91375.html>

Performance Measure Reason: This measure illustrates the popularity of the trails system and the need to continue building out the system and provide maintenance staff as the community grows.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 60.1: Recreational Trail Development

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	2.20	2.20	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	206,329	213,551	3.5%	
512000 - Benefits	59,250	62,285	5.1%	
519000 - Other Personnel Costs	(17,263)	(17,929)	3.9%	
<b>510000 - Personnel Services</b>	<b>248,316</b>	<b>257,907</b>	<b>3.9%</b>	
521000 - Professional & Technical	700,000	500,000	-28.6%	
529000 - Other Prof & Tech Services	2,500	2,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>702,500</b>	<b>502,500</b>	<b>-28.5%</b>	
533000 - Repair & Maintenance Services	3,000	3,150	5.0%	
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,150</b>	<b>5.0%</b>	
542000 - Communication Services	2,640	2,640	- %	
543000 - Internal Admin Services	3,323	3,406	2.5%	
<b>540000 - Other Purchased Services</b>	<b>5,963</b>	<b>6,046</b>	<b>1.4%</b>	
563000 - Infrastructure	2,100,000	1,700,000	-19.0%	
<b>560000 - Capital Outlay</b>	<b>2,100,000</b>	<b>1,700,000</b>	<b>-19.0%</b>	
591000 - Transfers to Funds	9,397	9,722	3.5%	
<b>590000 - Transfers Out</b>	<b>9,397</b>	<b>9,722</b>	<b>3.5%</b>	
<b>Total Expenses</b>	<b>3,069,176</b>	<b>2,479,325</b>	<b>-19.2%</b>	
<b>Funding Sources</b>				
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	2,124,373	2,053,575	-3.3%
271-Conservation Trust Fund: Reserves	Reserve	944,803	425,750	-54.9%
<b>Funding Source Total</b>		<b>3,069,176</b>	<b>2,479,325</b>	<b>-19.2%</b>



## Culture and Recreation

### **Offer 60.2: Neighborhood Park Development**

#### **Offer Type: Capital Project**

2025: \$2,110,470 and 5.80 FTE (excluding hourly staffing)

2026: \$4,465,881 and 5.80 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the development of the City's neighborhood park system per the Council adopted 2021 Parks and Recreation Plan. Neighborhood Parks are smaller parks, typically 5-10 acres in size, and designed primarily to serve the needs of neighbors within approximately one square mile.

#### **Offer Summary**

Development of neighborhood parks includes land purchase, acquisition of raw water for irrigation (if available), planning and outreach, park design and construction. Neighborhood parks are funded by a one time impact fee on new residential units within the City, which can only be used for development of neighborhood parks. Development of neighborhood parks typically occurs over an extended period, with purchase of land and raw water, followed by planning, then design and finally development of the park. This typically occurs years after sufficient impact fee revenues have been collected.

During this budget cycle, the following neighborhood park development efforts are planned:

- Pre-development efforts, including land and raw water acquisitions, for future neighborhood parks. Potential neighborhood park pre-development efforts may include, but are not limited to, the Fossil Lakes, Richard's Lake, and Waterfield neighborhoods.
- Capital Improvement Planning to implement the 2021 Parks and Recreation Plan.
- Supplemental funds for environmental cleanup, road repay and the increasing cost of a water tap at the schoolside park near Bacon Elementary.
- Design and partial construction of a new neighborhood park, likely the park located in Mosaic neighborhood, located southeast of Vine Drive and Timberline Road. An official name for the park has not yet been determined. Per the 2021 Parks & Recreation Plan, this will be a new neighborhood park.

Based on Budget Office direction, this offer is directly tied to Offer 54.8: Parks and Trails Expansion, which includes staffing and supply/utility costs for the maintenance of this capital project.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

## **Culture and Recreation**

### ***Offer 60.2: Neighborhood Park Development***

#### ***Offer Type: Capital Project***

- IMPACT TO PROJECTED REVENUE: Administration of the Neighborhood Parkland Fund and associated capital projects are funded 100% through neighborhood park impact fees collected as part of building permit fees for new residential construction. Funding for on going maintenance of completed parks is supported through the General Fund.
- The design process for new neighborhood parks includes a robust community outreach effort, incorporating feedback from residents to co-create the park. As part of this outreach effort, interpretation and translation services are anticipated to reach underrepresented community members. Refinements to outreach are made to continuously improve efforts to reach under-represented groups.
- Park design meets current Americans with Disabilities Act (ADA) standards. In addition, park conceptual designs are taken to the Disability Advisory Board for review in addition to normal development review processes.
- The sequence of neighborhood park construction throughout the city is determined by several factors, including funding availability and pace of residential development around the park. Additional appropriations may be required to fully fund the development of one or more neighborhood parks depending on final cost estimates.
- This offer includes the administration of the Neighborhood Park Development program and Art in Public Places (APP) is also calculated in this offer.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$85,000

Ongoing Cost Description:

This capital offer is directly tied to offer 54.8 Parks and Trails Expansion offer. 54.8 includes maintenance costs (staffing and supplies/utilities) for the new park (Mosaic) at \$80,000. This offer also includes two past parks (Traverse & Dovetail) that have completed 2-year maintenance contracts.

#### **Scalability and explanation**

This offer is scalable by delaying development and construction of the next neighborhood park or changing park development priorities or pre-development efforts.

#### **Links to Further Details:**

- <https://www.fcgov.com/parksandrecplan/>
- <https://www.fcgov.com/parkplanning/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

## Culture and Recreation

### **Offer 60.2: Neighborhood Park Development**

#### **Offer Type: Capital Project**

- ✓ 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.: This offer funds the planning, design and construction of neighborhood parks based on the 2021 Parks and Recreation Plan and builds reliable park infrastructure cost effectively that continues to improve the park system for all community members to use and enjoy.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The design process for new parks includes a robust community outreach effort, incorporating feedback from residents to co-create the park. As part of this outreach effort, interpretation and translation services are anticipated to reach underrepresented community members. Refinements to outreach are made to continuously improve efforts to reach under-represented groups.

#### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109885.html>

Performance Measure Reason: The quality of park design and construction directly relates to citizens responding positively to the quality of parks in Fort Collins.

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91343.html>

Performance Measure Reason: This offer supports municipal sustainability outcomes by incorporating sustainability objectives into design and implementation of parks.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 60.2: Neighborhood Park Development

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.80	5.80	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	530,073	548,492	3.5%
512000 - Benefits	154,943	162,883	5.1%
519000 - Other Personnel Costs	(44,526)	(46,239)	3.8%
<b>510000 - Personnel Services</b>	<b>640,490</b>	<b>665,136</b>	<b>3.8%</b>
521000 - Professional & Technical	443,000	50,000	-88.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>443,000</b>	<b>50,000</b>	<b>-88.7%</b>
533000 - Repair & Maintenance Services	21,801	21,880	0.4%
534000 - Rental Services	5,000	5,000	- %
<b>530000 - Purchased Property Services</b>	<b>26,801</b>	<b>26,880</b>	<b>0.3%</b>
542000 - Communication Services	5,300	5,300	- %
543000 - Internal Admin Services	8,779	8,999	2.5%
544000 - Employee Travel	22,500	22,500	- %
549000 - Other Purchased Services	6,500	6,500	- %
<b>540000 - Other Purchased Services</b>	<b>43,079</b>	<b>43,299</b>	<b>0.5%</b>
551000 - Vehicle & Equipment Supplies	600	600	- %
555000 - Office & Related Supplies	22,000	22,000	- %
556000 - Health & Safety Supplies	2,500	2,500	- %
559000 - Other Supplies	11,000	11,000	- %
<b>550000 - Supplies</b>	<b>36,100</b>	<b>36,100</b>	<b>- %</b>
563000 - Infrastructure	860,000	3,633,000	322.4%
565000 - Vehicles & Equipment	50,000	-	- %
<b>560000 - Capital Outlay</b>	<b>910,000</b>	<b>3,633,000</b>	<b>299.2%</b>
591000 - Transfers to Funds	11,000	11,466	4.2%
<b>590000 - Transfers Out</b>	<b>11,000</b>	<b>11,466</b>	<b>4.2%</b>
<b>Total Expenses</b>	<b>2,110,470</b>	<b>4,465,881</b>	<b>111.6%</b>

## Culture and Recreation

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### Funding Sources

100-General Fund:	Ongoing	113,813	118,205	3.9%
Development Review	Restricted			
270-Neighborhood Parkland	Ongoing	1,996,657	2,047,676	2.6%
Fund: Ongoing Revenue	Restricted			
270-Neighborhood Parkland Reserve		-	2,300,000	- %
Fund: Reserves				

### Funding Source Total

<b>2,110,470</b>	<b>4,465,881</b>	<b>111.6%</b>
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## Culture and Recreation

### **Offer 60.3: Community Park Development**

**Offer Type: Capital Project**

2025: \$1,049,461 and 1.00 FTE (excluding hourly staffing)

2026: \$254,112 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the development of the City's community park system per the Council-adopted 2021 Parks & Recreation Plan. Community parks are 40-150 acres in size and serve several adjoining neighborhoods, attracting residents from a relatively large area. Allowing for community events and offer unique recreational opportunities not feasible/desirable at the local park level.

#### **Offer Summary**

Development of community parks includes land purchase, acquisition of raw water for irrigation (if available), and park design and construction. Community parks are funded by a one-time impact fee on new residential units within the City, which can only be used to develop community parks. Development of community parks typically occurs over an extended period, first with the purchase of land and raw water, followed by design and then development of the park. This typically occurs years after sufficient impact fee revenues have been collected.

During this budget cycle, the following community park development efforts are planned:

- Pre-development of East Community Park site, located near the intersection of Drake and Ziegler. Per the 2021 Parks & Recreation Plan, this will be a new community park for the east side of the city. Pre-development efforts are needed prior to design that include acquisition of additional raw water shares, stockpiling fill dirt, analysis of raw water storage options and stormwater capacity. Coordination and planning efforts are needed with adjacent development to accommodate future park access, utilities, trails and infrastructure.
- Pre-development of Northeast Community Park site, located within the Montava Development near the intersection of Mountain Vista Drive and Timberline Road. Per the 2021 Parks & Recreation Plan, this will be a new community park for the northeast quadrant of the city. Pre-development efforts are needed with adjacent development to accommodate future park access, grading, utilities, trails, infrastructure, irrigation sources, and site detention/stormwater capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ 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.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

#### **Additional Information**

## Culture and Recreation

### **Offer 60.3: Community Park Development**

#### **Offer Type: Capital Project**

- IMPACT TO PROJECTED REVENUE: This offer is 100% funded through community park impact fees collected as part of building permits for new residential construction. This offer is for pre-development costs only. Additional appropriations will be necessary for design and construction of the park.
- The design process for new community parks includes a robust community outreach effort, incorporating feedback from residents to co-create the park. As part of this outreach effort, interpretation and translation services are anticipated to reach underrepresented community members.
- Once built, these parks will increase access to city recreational services and programs for an underserved population in the northeast quadrant of the city. The 2021 Parks & Recreation Master Plan identifies locations for these last 2 community parks for our city. The locations were determined utilizing population-based level of service standards.
- A timeline for construction of East Community Park and Northeast Community Park is unknown. Significant impact fees will need to be collected before either of these projects can move forward.

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

#### **Scalability and explanation**

This offer could be scalable to the extent that pre-development efforts for the park are reduced or delayed.

#### **Links to Further Details:**

- <https://www.fcgov.com/parksandrecplan/>
- <https://www.fcgov.com/parkplanning/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: This offer will support pre-development efforts for a future community park.

## **Culture and Recreation**

### ***Offer 60.3: Community Park Development***

#### ***Offer Type: Capital Project***

- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The design process for new parks includes a robust community outreach effort, incorporating feedback from residents to co-create the park. As part of this outreach effort, interpretation and translation services are anticipated to reach underrepresented community members. Refinements to outreach are made to continuously improve efforts to reach under-represented groups.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer meets the objective by providing raw water sources for community parks and providing proactive planning efforts to conserve resources when the park is constructed.

#### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109885.html>

Performance Measure Reason: The quality of park construction directly relates to residents positively responding to the quality of parks in Fort Collins.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: kflower

Lead Department: Parks



## Culture and Recreation

### 60.3: Community Park Development

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	102,544	106,099	3.5%	
512000 - Benefits	28,429	29,851	5.0%	
519000 - Other Personnel Costs	(8,512)	(8,838)	3.8%	
<b>510000 - Personnel Services</b>	<b>122,461</b>	<b>127,112</b>	<b>3.8%</b>	
521000 - Professional & Technical	305,000	125,000	-59.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>305,000</b>	<b>125,000</b>	<b>-59.0%</b>	
535000 - Construction Services	110,000	-	- %	
<b>530000 - Purchased Property Services</b>	<b>110,000</b>	<b>-</b>	<b>- %</b>	
555000 - Office & Related Supplies	2,000	2,000	- %	
<b>550000 - Supplies</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>	
561000 - Land	510,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>510,000</b>	<b>-</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>1,049,461</b>	<b>254,112</b>	<b>-75.8%</b>	
<b>Funding Sources</b>				
250-Capital Expansion	Ongoing	1,049,461	254,112	-75.8%
Fund: Community Parks	Restricted			
<b>Funding Source Total</b>		<b>1,049,461</b>	<b>254,112</b>	<b>-75.8%</b>

## Culture and Recreation

### **Offer 60.9: Parks Infrastructure Replacement Program**

**Offer Type: Asset Management-Ongoing**

2025: \$865,300 and 1.00 FTE (excluding hourly staffing)

2026: \$869,245 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide ongoing support for the current Parks Infrastructure Replacement Program (IRP), which is a core program that repairs and renovates park assets throughout the existing park system. This funding is in addition to 2050 Sales Tax resources per the ballot language.

#### **Offer Summary**

Initiated in 1993, this program supports repair, replacement and renovation of more than 1,000 varied park assets within many different component categories, including buildings, fields, courts, structures, playgrounds, irrigation, sidewalks, asphalt and water-related park components. The program prioritizes projects based on health and safety concerns and regulatory mandates such as the Americans with Disabilities Act (ADA). The program also looks for opportunities to replace outdated, resource intensive infrastructure with more sustainable infrastructure that meets current codes and best management practices.

Typically, IRP completes 10-20 projects per year, including playground renovations, court asphalt repairs and replacement, minor irrigation renovations, walkway and bridge replacement, lighting upgrades, park roadway and parking lot repairs and renovations, building renovations and improvements, fencing replacement, etc.

This program is essential to keeping park facilities and infrastructure safe and in usable condition. It also enhances infrastructure and supports growing demand in the parks. This program is imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

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

#### **Additional Information**

- The Parks Division will now combine this funding with the 2050 Sales Tax for asset replacement projects. This funding is to be maintained per ballot language.
- Parks created an asset management plan, in 2022, that guides decision making not only based on age and condition of assets, but also incorporates the level of service goals of the community (link provided). Additionally, preventative maintenance, such as filling cracks in asphalt tennis courts annually, partnerships and safety/vandalism issues are also addressed through this funding source.

## Culture and Recreation

### **Offer 60.9: Parks Infrastructure Replacement Program**

#### **Offer Type: Asset Management-Ongoing**

- The Trust for Public Land determined parks benefit cities through increased property value, tourism, health, community cohesion, reduction in stormwater infrastructure, and air pollution. Research from the National Recreation and Parks Association shows capital spending on parks yields significant economic activity through contributing to gross domestic product and job creation.
- Parks staff continues to participate with the City's Lead EO Compliance Specialist in updating its facilities to comply with ADA requirements.
- Infrastructure replacement provides for equitable access to park amenities for community members. As park infrastructure ages it needs to be replaced so that all people in the community are provided equitable service.

#### **Links to Further Details:**

- <https://www.nrpa.org/parks-recreation-magazine/2022/april/studying-the-health-benefits-and-economic-impacts-of-parks/>
- <https://www.fcgov.com/parks/life-cycle-program>
- [https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan\\_compressed.pdf?1665426175](https://www.fcgov.com/parks/files/fort-collins-parks-infrastructure-replacement-program-management-plan_compressed.pdf?1665426175)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ 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.: This offer improves parks infrastructure, reliability of facilities, and provides updates that address Americans with Disabilities Act (ADA) requirements. Asset management replacements have positive benefits on streamlining workload for maintenance. An old, irrigation system in disrepair takes significantly more labor and resources to manage.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This program provides management for all Parks assets and projects address deferred maintenance and accessibility.

#### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=859212.html>

Performance Measure Reason: This measure reflects the funding need and shortfall for keeping parks infrastructure updated and usable for the community. It is updated as funding sources change and additional park sites are added.

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91332.html>

## **Culture and Recreation**

### ***Offer 60.9: Parks Infrastructure Replacement Program***

#### ***Offer Type: Asset Management-Ongoing***

Performance Measure Reason: This offer directly correlates to the Trained Observer program and the problems the trained observer sees throughout the system.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- This position was formerly part of the Parks Maintenance offer (54.1). A reorganization, in 2023, to make Park Planning and Development (PPD) a Division of Parks and integrate the IRP program into PPD facilitated this position movement.

#### **Offer Profile**

Offer Owner: jwuertz

Financial Lead: kflower

Lead Department: Parks

## Culture and Recreation

### 60.9: Parks Infrastructure Replacement Program

*Offer Type: Asset Management-Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	82,760	85,657	3.5%
512000 - Benefits	25,304	26,626	5.2%
519000 - Other Personnel Costs	(5,864)	(6,138)	4.7%
<b>510000 - Personnel Services</b>	<b>102,200</b>	<b>106,145</b>	<b>3.9%</b>
559000 - Other Supplies	6,500	6,500	- %
<b>550000 - Supplies</b>	<b>6,500</b>	<b>6,500</b>	<b>- %</b>
564000 - Improvements Other Than Bldg	756,600	756,600	- %
<b>560000 - Capital Outlay</b>	<b>756,600</b>	<b>756,600</b>	<b>- %</b>
<b>Total Expenses</b>	<b>865,300</b>	<b>869,245</b>	<b>0.5%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	854,800	858,745	0.5%
100-General Fund: Park Fees Ongoing Restricted	10,500	10,500	- %
<b>Funding Source Total</b>	<b>865,300</b>	<b>869,245</b>	<b>0.5%</b>

## Culture and Recreation

### **Offer 63.1: Community Services Administration and Technology Support**

**Offer Type: Ongoing**

2025: \$786,069 and 5.50 FTE (excluding hourly staffing)

2026: \$814,795 and 5.50 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide leadership, management and IT support for Community Services. This includes the administrative functions of the Community Services Director, Financial Manager for Community Services and the IT support for various business applications and technologies used exclusively by the Cultural Services, Parks, Recreation and Natural Areas departments.

#### **Offer Summary**

The Community Services Director manages more than 400 FTE positions and a budget of more than \$59 million, overseeing Cultural Services (Lincoln Center, Museum of Discovery, Art in Public Places, Fort Fund), Recreation, Parks (Park Maintenance, Park Planning & Development, Cemeteries, Forestry, Golf), and Natural Areas. The position provides leadership and guidance to the service area and is a member of the City's Executive Lead Team (ELT). This position represents the service area departments at ELT and City Council.

The Financial Manager supervises finance employees across Community Service departments, acts as liaison between Community Services and the Finance Department, and provides financial support and analysis for the Community Services Director.

The Community Services Technology Team consists of two Analyst, Apps Software positions. This team supports infrastructure and technologies that are business-critical to the Community Services departments. Departmental information systems include RecTrac, WebTrac, Lightspeed/Chronogolf, Altru (Cultural Management systems), EMS (Event Management System), ShoWare Venue Ticketing, Momentus Event Management, IriSBG, Stone Orchard Cemetery Management, Integrated and Standalone Credit Card Processing, and numerous specialized systems for Museum exhibits, irrigation systems controls, Video Security, Digital Signage, Theatrical Systems, Points of Sale, TimeClock Plus (Time Keeping) and Free Public WiFi.

The positions in this offer are integral and necessary for the success of the departments in Community Services.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community
- ✓ C&R - 24/7/365 Operational Excellence

#### **Additional Information**

## Culture and Recreation

### **Offer 63.1: Community Services Administration and Technology Support**

#### **Offer Type: Ongoing**

- This offer provides leadership and support to diversity and inclusivity efforts emanating from a service area whose core mission is to offer world class nature-oriented, cultural, park, and recreation services. These services provide millions of user opportunities a year in parks and natural areas as well as recreation and cultural services programs.
- The Community Services Technology Team provides support for over 1,000 full-time and part-time employees. Typical support ratio for organizations of similar size and composition is 1:50.
- The Community Services Technology Team also implements and supports integrated application payment processing for Recreation, Golf, Lincoln Center, Fort Collins Museum of Discovery, and The Gardens on Spring Creek. These systems generated revenues of over \$7 million.

#### **Links to Further Details:**

- <https://www.fcgov.com/communityservices/>
- <https://webtrac.fcgov.com/wbWSC/webtrac.wsc/wbsplash.html?wbp=1>
- <https://www.lctix.com>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: The Community Services Director, Finance Manager, and technology team directly support the development and creation of recreation and cultural programs, and the systems required for the success of these programs with diverse offerings.
- ✓ C&R - 24/7/365 Operational Excellence: The Community Services Director, Finance Manager and technology team are integral to providing world-class municipal services and operational excellence in all areas of Community Services.

#### **Improvements & Efficiencies**

- Remote sales kiosks/booths at the Garden on Spring Creek. Implemented remote point-of-sale stations at the grounds entrances for ticketing, admissions and merchandise sales. This change has improved operational efficiencies by distributing the demand to multiple entrances to the facility/grounds, thus reducing the bottleneck created in the facility main lobby.
- Implemented a new golf system which will add the ability for patrons to reserve a tee-time online. This will reduce barriers to people participating in the sport and increase the customer service experience.

## **Culture and Recreation**

### **Offer 63.1: Community Services Administration and Technology Support**

#### **Offer Type: Ongoing**

- Replaced the original legacy digital signage system used by Recreation with a cloud-based solution. This technology upgrade has improved usability, ease of use and remote accessibility that allows staff to create and update content while away from the office. This flexibility allows Recreation to easily change content and it's play schedule.
- Added self-service ticket kiosks (scanners) at the Lincoln Center and outdoor concerts held at the Gardens on Spring Creek. This technology allows patrons to self-scan their show tickets, freeing staff to perform valuable customer service functions, therefore improving the overall customer experience. Additionally, performance accounting has improved due to the accuracy of scanning.

#### **Performance Metrics**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: This offer directly supports quality, timeliness and performance of Community Services systems and the satisfaction of Community Services departments with those systems.

#### **Differences from Prior Budget Cycles**

- A 1.0 FTE Executive Admin Assistant position was authorized and added out of cycle, through use of 0.5% talent pool allocation.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: dklingner

Financial Lead: vshaw

Lead Department: Community Services Admin



## Culture and Recreation

### 63.1: Community Services Administration and Technology Support

*Offer Type: Ongoing*

#### Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.50	5.50	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	623,931	645,771	3.5%
512000 - Benefits	176,125	184,312	4.6%
519000 - Other Personnel Costs	(52,002)	(53,953)	3.8%
<b>510000 - Personnel Services</b>	<b>748,054</b>	<b>776,130</b>	<b>3.8%</b>
521000 - Professional & Technical	2,000	2,100	5.0%
529000 - Other Prof & Tech Services	2,000	2,100	5.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>4,000</b>	<b>4,200</b>	<b>5.0%</b>
533000 - Repair & Maintenance Services	2,000	2,000	- %
534000 - Rental Services	1,000	1,025	2.5%
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,025</b>	<b>0.8%</b>
542000 - Communication Services	9,480	9,717	2.5%
544000 - Employee Travel	11,000	11,000	- %
549000 - Other Purchased Services	1,300	1,308	0.6%
<b>540000 - Other Purchased Services</b>	<b>21,780</b>	<b>22,025</b>	<b>1.1%</b>
555000 - Office & Related Supplies	5,735	5,865	2.3%
559000 - Other Supplies	3,500	3,550	1.4%
<b>550000 - Supplies</b>	<b>9,235</b>	<b>9,415</b>	<b>1.9%</b>
<b>Total Expenses</b>	<b>786,069</b>	<b>814,795</b>	<b>3.7%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	693,429	718,737	3.6%
272-Natural Areas Fund: Ongoing Ongoing Revenue Restricted	92,640	96,058	3.7%
<b>Funding Source Total</b>	<b>786,069</b>	<b>814,795</b>	<b>3.7%</b>

## Culture and Recreation

### **Offer 63.2: Business Model and Cost Recovery Study**

**Offer Type: 1-Time Enhancement**

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will enable Community Services to engage a consulting firm to conduct a business evaluation of multiple revenue-generating activities across Community Services and inform recommendations on how to maximize opportunities in alignment with City and facility mission and values.

#### **Offer Summary**

The Community Services area includes four departments: Parks (Park Maintenance, Park Planning and Development, Forestry, Cemetery, and Golf), Recreation (Community Recreation Centers and Pools, Club Tico, The Farm at Lee Martinez Park, Pottery Studio), Cultural Services (The Lincoln Center, Gardens on Spring Creek, Museum of Discovery, and Community Center for Creativity), and Natural Areas. Each of these departments has earned revenue streams that help to recover a portion of the cost of services through user fees. Community Services' revenue from charges for services was \$19.86M in 2023. Costs recovered from fee revenue range from minimal to full cost recovery depending on the service provided.

Although many offerings from Community Services can be considered core government services, there are also offerings that span a spectrum of balance between community and individual benefit. Often, municipalities will create different tiers that inform a target cost recovery percentage based on the relative degree of individual benefit assessed. Fort Collins does not currently have a robust analysis to help inform target cost recovery rates by service when setting fees.

Funding this offer will provide resources to engage a consulting firm to conduct a business evaluation of the multiple revenue-generating activities across Community Services and inform recommendations on how to maximize opportunities in alignment with City and facility mission and values. This study would involve financial analysis, market research and strategic planning to assess the viability of current operations and identify areas for improvement. Third party consultants have the tools and knowledge necessary to conduct comprehensive evaluations and provide actionable recommendations, including benchmarking against peer municipalities and sharing findings for best practices.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community
- C&R - 24/7/365 Operational Excellence
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

#### **Additional Information**

## **Culture and Recreation**

### **Offer 63.2: Business Model and Cost Recovery Study**

#### **Offer Type: 1-Time Enhancement**

- Cost Recovery is a strategy in the much larger context of how we secure and allocate resources that allows us to maximize appropriate service offerings. Equity and inclusion are a fundamental considerations when setting fees, and a robust study will provide further insights into opportunities to better align fee structures with equity goals.

#### **Impact to Ongoing Expenses**

- \_ Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

##### Ongoing Cost Description:

The study doesn't directly increase any ongoing costs. Results of this study could inform recommended changes to business models or fee structures across the Community Services area, which would then be evaluated in later budget cycles if additional funding is needed to implement recommendations.

#### **Scalability and explanation**

This offer can be scaled down somewhat, with a tradeoff to the depth or scope of the study. It is not likely that the study scope would be worth proceeding with at a funding level below \$100,000. The work would need to take place in 2025 to allow the study to be complete before setting fees for the next budget cycle.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Equity and inclusion are a fundamental considerations when setting fees, and a robust study will provide further insights into opportunities to better align fee structures with equity goals.
- C&R - 24/7/365 Operational Excellence: This study would involve financial analysis, market research, and strategic planning to assess the viability of current operations and identify areas for improvement.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This study would involve financial analysis, market research, and strategic planning to assess the viability of current operations and identify areas for improvement.

#### **Performance Metrics**

- CR 109. Recreation Retention of Customers  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1006515.html>

## **Culture and Recreation**

### ***Offer 63.2: Business Model and Cost Recovery Study***

#### ***Offer Type: 1-Time Enhancement***

Performance Measure Reason: Customer satisfaction and retention are influenced by fees assessed. Better alignment of value to fees could result in better customer retention and financial sustainability of operations.

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91373.html>

Performance Measure Reason: Customer satisfaction and retention are influenced by fees assessed. Better alignment of value to fees could result in better participation and financial sustainability of operations.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: VShaw

Financial Lead: vshaw

Lead Department: Community Services Admin

## Culture and Recreation

### 63.2: Business Model and Cost Recovery Study

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	200,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>200,000</b>	-	- %
<b>Total Expenses</b>	<b>200,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Reserve Reserves	200,000	-	- %
<b>Funding Source Total</b>	<b>200,000</b>	-	- %

## Culture and Recreation

### **Offer 76.1: EPIC Ice Chiller & Kids Pool Replacement**

**Offer Type: 1-Time Enhancement**

2025: \$750,000 and 0.00 FTE (excluding hourly staffing)

2026: \$3,550,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer would replace failing or end of life systems necessary to provide programming at Edora Pool and Ice Center.

#### **Offer Summary**

Funding this offer would replace failing or end of life systems necessary to provide programming at Edora Pool and Ice Center (EPIC). This facility houses two ice rinks and three pools providing a variety of programming for the community.

Needed repairs for one of the smaller Instructional pool:

2025: \$350,000

The pool shell, and circulation plumbing built in 1987 have been in operation for thirty-seven years. Both these systems are well past life expectancy and in need of replacement. Edora's Competition and Therapy pool plumbing systems had a similar renovation back in 2016. The instructional pool was not included in this previous project.

Needed Replacement of EPIC Ice Chiller

2025: \$400,000 for Ice chiller replacement design

- We will be working with experienced ice arena design consultants to put together the design in 2025 and then bid out this project and be ready to contract for replacement in 2026.

2026 - \$3,550,000 Construction cost to replace the Ammonium Ice Chiller

- The original 1987 ammonium ice chiller is at the end of life and substantially undersized for the current load of two sheets of ice. The control system is also at the end of life. The new chiller (s) and control system will be right sized for the two sheets of ice, provide a much higher level of reliability for this high use facility, improve the energy performance, and lower operation and maintenance costs. The ammonium chiller room does not meet current building code requirements and will be updated to meet all current building codes and safety standards.

Total 2025: \$750,000

Total 2026: \$3,550,000

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ 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.

#### **Additional Information**

## Culture and Recreation

### **Offer 76.1: EPIC Ice Chiller & Kids Pool Replacement**

#### **Offer Type: 1-Time Enhancement**

- A safe, well-maintained facility is welcoming for all patrons that utilize City facilities and employees.
- This offer will be funded using a portion of the 2050 Recreational tax for 2025 and 2026.
- Replacing this original 1987 "End of Life" Ice Chiller will help the City make Big Moves toward achieving the City's Our Climate Future goals

#### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

There should be a reduction in on-going cost with having new equipment installed resulting in less repair and maintenance.

#### **Scalability and explanation**

These two projects could be scaled and only include the design for both pool renovation and the Ice chiller design happening in 2025

Scaled: 2025 \$500,000 - Design for Ice Chiller & Pool Renovation  
2026 \$3,800,000 - Construction to replace Pool shell and Ice chiller

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Replacing aged or "end of life" equipment with more energy efficient modern systems results in less energy and water use, and provides better service with less interruptions to programming for our community. This Ice Chiller replacement will be Big Move in achieving Our Climate Future goals.
- ✓ 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.: This equipment is at "end of life" and replacement is necessary in order to be able to keep this facility operational and provide the programming planned for the community

#### **Performance Metrics**

- HPG 14. Major building maintenance and repair  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91405.html>

Performance Measure Reason: Completed on-time and in budget.

## **Culture and Recreation**

### ***Offer 76.1: EPIC Ice Chiller & Kids Pool Replacement***

***Offer Type: 1-Time Enhancement***

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Offer Profile**

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services



## Culture and Recreation

### 76.1: EPIC Ice Chiller & Kids Pool Replacement

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	400,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>400,000</b>	-	- %
535000 - Construction Services	350,000	3,550,000	914.3%
<b>530000 - Purchased Property Services</b>	<b>350,000</b>	<b>3,550,000</b>	<b>914.3%</b>
<b>Total Expenses</b>	<b>750,000</b>	<b>3,550,000</b>	<b>373.3%</b>
<b>Funding Sources</b>			
256-2050 Tax - Parks and Rec: Ongoing Revenue	Ongoing 750,000	3,550,000	373.3%
	Restricted		
<b>Funding Source Total</b>	<b>750,000</b>	<b>3,550,000</b>	<b>373.3%</b>