

Culture and Recreation



**Offer 5.1: Utilities: Art in Public Places - Funded**

**Offer Type: Ongoing**

2023: \$221,070 and 0.00 FTE (excluding hourly staffing)

2024: \$221,070 and 0.00 FTE (excluding hourly staffing)

**Offer Summary**

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

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 operation 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 ✓*):

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

**Additional Information**

- 1% of a capital construction project greater than \$250,000 up to a cap of 0.5% of overall operating revenue goes to support Art in Public Places. Capital projects may include, but are not limited to:
  - Replacement of Electric Distribution Cable
  - Underground Equipment Upgrades
  - Water Distribution System Improvements
  - Stormwater Projects
- Art in Public Places funding is directly related to approval of construction projects. If offers for construction projects are not funded, then the associated APP projects will not be funded.

**Links to Further Details:**

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



## **Offer 5.1: Utilities: Art in Public Places - Funded**

**Offer Type: Ongoing**

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Art projects funded through the 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 to keep Fort Collins attractive and innovative.

### **Improvements & Efficiencies**

- Art in Public Places, in collaboration with Fort Collins 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/scorecardId=6278&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: LASmith

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



**5.1: Utilities: Art in Public Places**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
569000 - Other Capital Outlay	172,440	172,440	- %	
<b>560000 - Capital Outlay</b>	<b>172,440</b>	<b>172,440</b>	<b>- %</b>	
591000 - Transfers to Funds	48,630	48,630	- %	
<b>590000 - Transfers Out</b>	<b>48,630</b>	<b>48,630</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>221,070</b>	<b>221,070</b>	<b>- %</b>	
<b>Funding Sources</b>				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	52,230	52,230	- %
502-Water Fund: Ongoing Revenue	Ongoing Restricted	73,640	73,640	- %
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	44,000	44,000	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	51,200	51,200	- %
<b>Funding Source Total</b>		<b>221,070</b>	<b>221,070</b>	<b>- %</b>



## **Offer 43.1: Edora Pool Ice Center (EPIC) - Funded**

**Offer Type: Ongoing**

2023: \$1,849,867 and 8.00 FTE (excluding hourly staffing)

2024: \$1,898,051 and 8.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the Edora Pool Ice Center (EPIC), including programming, staffing and ongoing operational needs.

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 becomes an economic driver for local hotels and restaurants when hosting state and national competitions in ice and aquatics. In 2021, more than 270,000 visitors came through EPIC's doors. Funding this offer addresses the complex operational needs of the facility, supports vital staffing, and allows valuable programming to continue.

EPIC hosts classes for participants of all ages and abilities, partners with many community organizations to increase participation, and positively influences the overall health and well being of Fort Collins residents. Key programs including Youth and Adult Learn to Swim, Learn to Skate, Certified Lifeguard Training, Aqua and Ice Fitness, and Hockey and Figure Skating programs will be funded by this offer, enabling participants to swim or play in a safe and supportive environment. Programs offered through EPIC are continually evaluated to ensure they are addressing the recreational wants and needs of the community in a sustainable manner.

Staff that are Certified Therapeutic Specialists have worked with the City Americans with Disabilities Act (ADA) team to ensure that the facility and programs meet and plan for ADA accommodations. EPIC offers gender neutral/family changing rooms. Staff are working with community partners to offer Learn to Swim programming in Spanish. Recreation staff are also working with community partners to offer LGBTQIAA+ specific swim time.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

### **Additional Information**

- Learn to Swim and Learn to Skate participants heavily use the Recreation Scholarship Fund that enables all youth in the community to engage in these programs. In 2021 the Recreation Department provided 567 youth with scholarships in Learn to Swim and Learn to Skate classes.



## **Offer 43.1: Edora Pool Ice Center (EPIC) - Funded**

### **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 Collins Recreation to everyone in the community. For this offer specifically we collaborate with Respite Care and community non-profits to offer a place for people with physical or emotional disabilities a place to recreate during the day.
- Partnerships have developed with several community organizations to provide recreational programs, competitive training, and event opportunities for Poudre School District, CSU, and private organizations.
- This offer provides enhanced economic benefit through national and regional competitive events hosted yearly at EPIC.
- IMPACT TO PROJECTED REVENUE: This Offer is completely funded by Recreation fees & charges.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties. In 2021, over 3,700 drop-in visits occurred by reduced fee participants, with 567 activity enrollments in swim and ice programs. Inclusion support is provided for all recreation programs.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Well managed, appropriately staffed, and maintained facilities provide a safe environment for all ages.

### **Improvements & Efficiencies**

- Use of technology to better manage private instruction for ice skating and swimming greatly improved operations at the front desk, and created better communication tools with instructors and customers. During the pandemic, recreation software provided the necessary tools for pre-registration and timed entry with participant data needed for State and County COVID tracking.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>



***Offer 43.1: Edora Pool Ice Center (EPIC) - Funded***

***Offer Type: Ongoing***

Performance Measure Reason: Over 270,000 visitations occur in activities and drop in usage during 2021 at EPIC.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: Scholarships supported 567 activity enrollments for reduced fee participants in ice and swim lessons at EPIC.

**Differences from Prior Budget Cycles**

- The organizational structure in Recreation has been realigned, with a manager position moved from this offer to Recreation Administration Offer 43.11.

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

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.1: Edora Pool Ice Center (EPIC)**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.00	8.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,438,859	1,489,813	3.5%
512000 - Benefits	276,348	288,030	4.2%
519000 - Other Personnel Costs	(28,291)	(29,587)	4.6%
<b>510000 - Personnel Services</b>	<b>1,686,916</b>	<b>1,748,256</b>	<b>3.6%</b>
521000 - Professional & Technical	41,659	42,533	2.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>41,659</b>	<b>42,533</b>	<b>2.1%</b>
533000 - Repair & Maintenance Services	7,812	7,926	1.5%
534000 - Rental Services	18,849	3,100	-83.6%
<b>530000 - Purchased Property Services</b>	<b>26,661</b>	<b>11,026</b>	<b>-58.6%</b>
542000 - Communication Services	21,683	22,077	1.8%
544000 - Employee Travel	11,375	11,380	- %
549000 - Other Purchased Services	11,925	12,260	2.8%
<b>540000 - Other Purchased Services</b>	<b>44,983</b>	<b>45,717</b>	<b>1.6%</b>
551000 - Vehicle & Equipment Supplies	72	72	- %
552000 - Land & Building Maint Supplies	5,525	5,675	2.7%
555000 - Office & Related Supplies	7,316	7,443	1.7%
556000 - Health & Safety Supplies	1,925	1,927	0.1%
559000 - Other Supplies	34,810	35,402	1.7%
<b>550000 - Supplies</b>	<b>49,648</b>	<b>50,519</b>	<b>1.8%</b>
<b>Total Expenses</b>	<b>1,849,867</b>	<b>1,898,051</b>	<b>2.6%</b>

**Funding Sources**

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	1,845,867	1,894,051	2.6%
274-Recreation Fund: Reserves	Reserve	4,000	4,000	- %
<b>Funding Source Total</b>		<b>1,849,867</b>	<b>1,898,051</b>	<b>2.6%</b>



## **Offer 43.2: Mulberry Pool - Funded**

**Offer Type: Ongoing**

2023: \$346,836 and 0.00 FTE (excluding hourly staffing)

2024: \$357,670 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds programming, staffing and ongoing operational needs at Mulberry Pool.

As Fort Collins' only dedicated indoor aquatics facility, Mulberry Pool features year round lap swimming; aqua fitness classes; a child friendly, interactive play area; and classroom space for additional programming.

With pool space availability at a premium in Fort Collins, Mulberry Pool hosted more than 51,900 visitors in 2021 for classes, drop-in use and event rentals, and served as a practice facility for Poudre School District and Vortex swim teams. The rental numbers in 2021 were 32% below 2019 numbers due to the ongoing pandemic and reduced facility hours. Funding this offer enables continuation of valuable programs, including Learn to Swim, Lifeguard Certification, and Aqua Fitness classes that promote health, safety and a lifelong love of swimming for participants. Programs offered at Mulberry Pool are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost effective manner possible.

Staff that are Certified Therapeutic Specialists have worked with the City Americans with Disabilities Act (ADA) team to ensure that the facility and programs meet and plan for ADA accommodations. Mulberry Pool has an accessible lift for individuals who need assistance entering and exiting the pools.

Mulberry Pool offers a gender neutral/family changing room. In 2021 staff worked with Splash Fort Collins, an LGBTQIAA+ advocacy group, to offer a weekly swimming time specifically designed for the transgender community to encourage participation in aquatic facilities. All Recreation staff participated in a Transgender Customer Service Training created by the Pride Resource Group. In 2021 the Recreation Department provided 392 youth with scholarships in Learn to Swim classes at Mulberry Pool.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**





## **Offer 43.2: Mulberry Pool - Funded**

### **Offer Type: Ongoing**

- This offer utilizes partnerships with community partners such as La Familia, Salud, Splash, and others to offer programming that enhances the City of Fort Collins Recreation to everyone in the community. For this offer specifically we work 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.
- Partnerships with Poudre School District and community organizations provide swim team practice lanes, recreational opportunities, facilities, and programs. Inclusive opportunities enhance the physical fitness and health of the community. In 2021, drop-in visits by reduced fee pass holders totaled 3,250 visits.
- Mulberry Pool serves aquatic needs in Fort Collins as the only year-round recreational pool north of Prospect. It is an aging facility with significant long-term costs to remain operational. Continued operation of Mulberry Pool will be dependent on funding to replace the HVAC in this budget cycle, and significant investment after 2025 for additional repair or replacement.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties.

### **Improvements & Efficiencies**

- Connect2 mobile app has been incorporated into facility operations to track maintenance needs and cleanliness. During the pandemic, recreation software provided the necessary tools for pre registration and timed entry with participant data needed for State and County COVID tracking.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 51,000 visits through activity enrollments, team practice, and drop in usage was recorded in 2021.

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

- Not applicable

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



***Offer 43.2: Mulberry Pool - Funded***

***Offer Type: Ongoing***

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.2: Mulberry Pool**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	305,549	314,714	3.0%	
512000 - Benefits	28,315	29,287	3.4%	
<b>510000 - Personnel Services</b>	<b>333,864</b>	<b>344,001</b>	<b>3.0%</b>	
521000 - Professional & Technical	11,250	11,580	2.9%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>11,250</b>	<b>11,580</b>	<b>2.9%</b>	
533000 - Repair & Maintenance Services	1,150	1,168	1.6%	
534000 - Rental Services	1,200	1,224	2.0%	
<b>530000 - Purchased Property Services</b>	<b>2,350</b>	<b>2,392</b>	<b>1.8%</b>	
542000 - Communication Services	8,310	8,476	2.0%	
549000 - Other Purchased Services	200	200	- %	
<b>540000 - Other Purchased Services</b>	<b>8,510</b>	<b>8,676</b>	<b>2.0%</b>	
552000 - Land & Building Maint Supplies	650	800	23.1%	
555000 - Office & Related Supplies	1,250	1,250	- %	
556000 - Health & Safety Supplies	800	800	- %	
559000 - Other Supplies	(11,838)	(11,829)	-0.1%	
<b>550000 - Supplies</b>	<b>(9,138)</b>	<b>(8,979)</b>	<b>-1.7%</b>	
<b>Total Expenses</b>	<b>346,836</b>	<b>357,670</b>	<b>3.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	346,836	357,670	3.1%
<b>Funding Source Total</b>		<b>346,836</b>	<b>357,670</b>	<b>3.1%</b>



### **Offer 43.3: City Park Pool - Funded**

**Offer Type: Ongoing**

2023: \$132,657 and 0.00 FTE (excluding hourly staffing)

2024: \$136,221 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds programming, staffing and ongoing operational needs at City Park Pool, Fort Collins' only outdoor public pool.

With use limited to the summer swimming season, City Park Pool is a community favorite with more than 57,000 recorded visits in 2021. Key features at City Park Pool include an aquatic play structure, lazy river, open swim areas and two water slides.

This offer funds vital maintenance and staffing needs for City Park Pool to ensure guests' experience is safe and high quality every time. City Park Pool offers the community access to a water park environment without having to leave Fort Collins city limits. Recreation staff continually evaluate the facility offerings and use patterns to ensure maximum safety and value for guests each season.

Staff that are Certified Therapeutic Specialists have worked with the City Americans with Disabilities Act (ADA) team to ensure that the facility and programs meet and plan for ADA accommodations. City Park Pool offers a gender neutral/family changing room. City Park Pool has an accessible lift for individuals who need assistance entering and exiting the pools.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

#### **Additional Information**

- This offer utilizes partnerships with community partners such as Splash, and others to offer programming that enhances the City of Fort Collins Recreation to everyone. Specifically, the Recreation Department is offering LGBTQIAA+ Rainbow Swim time to provide a safe and inclusive space for the Fort Collins community that traditionally has felt uncomfortable in aquatic facilities.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.
- City Park Pool is a unique location for day cares and summer camps in Fort Collins to use an outdoor swimming pool. This amenity provides opportunity to enhance the physical fitness and health of the community from all demographics through aquatics programs. Management and maintenance of the City Park Pool allows patrons to enjoy outdoor aquatics in a safe, positive and supportive environment.
- In 2022 the City of Fort Collins is offering a summer long family pass good for households with no size limits that also includes a discount for low-income participants.



## **Offer 43.3: City Park Pool - Funded**

**Offer Type: Ongoing**

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: City Park Pool typically sees nearly 60,000 guests between Memorial Day and the end of the season. Reduced fee pass holders visited City Park Pool over 1,250 times in 2021.

### **Improvements & Efficiencies**

- Connect2 mobile app is utilized to manage facility maintenance and cleanliness.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: City Park Pool is a popular summer fixture in Fort Collins and enjoys hosting nearly 60,000 guests each summer.

### **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



**43.3: City Park Pool**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	105,296	108,454	3.0%
512000 - Benefits	10,161	10,466	3.0%
<b>510000 - Personnel Services</b>	<b>115,457</b>	<b>118,920</b>	<b>3.0%</b>
521000 - Professional & Technical	1,693	1,727	2.0%
529000 - Other Prof & Tech Services	1,870	1,940	3.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>3,563</b>	<b>3,667</b>	<b>2.9%</b>
544000 - Employee Travel	150	150	- %
549000 - Other Purchased Services	1,300	1,300	- %
<b>540000 - Other Purchased Services</b>	<b>1,450</b>	<b>1,450</b>	<b>- %</b>
552000 - Land & Building Maint Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	1,087	1,098	1.0%
556000 - Health & Safety Supplies	900	900	- %
559000 - Other Supplies	9,200	9,186	-0.2%
<b>550000 - Supplies</b>	<b>12,187</b>	<b>12,184</b>	<b>- %</b>
<b>Total Expenses</b>	<b>132,657</b>	<b>136,221</b>	<b>2.7%</b>

**Funding Sources**

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	132,657	136,221	2.7%
<b>Funding Source Total</b>		<b>132,657</b>	<b>136,221</b>	<b>2.7%</b>



### **Offer 43.4: Senior Center Pool - Funded**

**Offer Type: Ongoing**

2023: \$169,019 and 0.00 FTE (excluding hourly staffing)

2024: \$174,037 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund ongoing Recreation programs, operation and staffing at the pool located in the Fort Collins Senior Center.

This offer funds a variety of programs that help residents from all socioeconomic, ethnic, and other backgrounds lead enriched and healthy lives through aquatic based programs. This offer funds aquatic programs and facilities for the active adult population in Fort Collins.

Funding this offer will provide Recreation programs that influence the community’s health and wellness, including Adult Learn to Swim Programs, Aqua Fitness Classes, and open lap swimming for the public.

Staff that are Certified Therapeutic Specialists have worked with the City Americans with Disabilities Act (ADA) team to ensure that the facility and programs meet and plan for ADA accommodations. The Senior Center Pool has an accessible lift for individuals who need assistance entering and exiting the pool.

The Senior Center Pool has a gender neutral/accessible changing room. In 2019, 108 individuals were provided reduced-fee scholarships to participate in swim lessons and aqua fitness programs. The pool was closed from January through October 2021, so more recent data is unavailable.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

#### **Additional Information**

- Recreation aquatic facilities are dedicated to providing judgement-free access to social identity groups.
- Creating opportunities to enhance the physical fitness and health of the community by providing safe, positive, and life-enriching recreational opportunities.
- Creates a safe and quiet place for older adults to use an aquatic facility.

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

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



## **Offer 43.4: Senior Center Pool - Funded**

**Offer Type: Ongoing**

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Aqua Fitness programming for older adults draws attendance and encourages fitness at the Senior Center. Lap swimming is also available.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Skilled, trained staff provide a safe environment at the pool.

### **Improvements & Efficiencies**

- Connect2 mobile app is utilized to track maintenance and cleanliness.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: The Senior Center pool was closed in 2020 and for nine months in 2021 due to the pandemic and budget concerns, resulting in a low participation count. In normal years, over 31,000 visits by active adults utilize the Senior Center Pool each year.

### **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





**43.4: Senior Center Pool**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	150,833	155,358	3.0%	
512000 - Benefits	14,556	14,992	3.0%	
<b>510000 - Personnel Services</b>	<b>165,389</b>	<b>170,350</b>	<b>3.0%</b>	
521000 - Professional & Technical	250	255	2.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250</b>	<b>255</b>	<b>2.0%</b>	
549000 - Other Purchased Services	330	337	2.1%	
<b>540000 - Other Purchased Services</b>	<b>330</b>	<b>337</b>	<b>2.1%</b>	
556000 - Health & Safety Supplies	450	459	2.0%	
559000 - Other Supplies	2,600	2,636	1.4%	
<b>550000 - Supplies</b>	<b>3,050</b>	<b>3,095</b>	<b>1.5%</b>	
<b>Total Expenses</b>	<b>169,019</b>	<b>174,037</b>	<b>3.0%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	169,019	174,037	3.0%
<b>Funding Source Total</b>		<b>169,019</b>	<b>174,037</b>	<b>3.0%</b>



## **Offer 43.5: Fort Collins Senior Center and Club Tico Facility - Funded**

**Offer Type: Ongoing**

2023: \$1,219,695 and 6.00 FTE (excluding hourly staffing)

2024: \$1,262,807 and 6.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the programs, operations and staff needed to provide recreation opportunities at the Fort Collins Senior Center and nearby Club Tico.

Serving as a gym, dance studio, cultural center and favorite gathering place, the Fort Collins Senior Center plays an integral role in the lives of active adults in our community. Together, Club Tico and the Senior Center offer a diverse menu of programming throughout the year. Seeing more than 145,000 participants in 2021, program offerings cater to the adult population, including options such as social and educational opportunities, art and creativity, wellness, Zumba, karate, and swing dancing. The Senior Center is a favorite spot for drop in fitness, an indoor track, and pickleball. Club Tico is primarily a rental facility, offering an affordable option for local weddings, parties and events.

Programs and schedules are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost effective manner possible.

The Senior Center offers customer assistance in multiple languages for patrons in need of the service. A variety of memberships, including social and reduced-fee, are offered for use of the facility and respective programming. The Senior Center and Club Tico offer affordable and customizable rentable spaces that are used by many diverse clients, including a variety of religious groups, community organizations, wellness providers, and vaccine clinics. Targeted marketing focuses on the Hispanic and Latinx community.

Gender neutral and accessible change rooms are available in the facility. The facility is accessible by ADA standards.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**



## **Offer 43.5: Fort Collins Senior Center and Club Tico Facility - Funded**

### **Offer Type: Ongoing**

- 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. For this offer specifically we work 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
- Providing safe, positive, and life-enriching recreational opportunities for residents in the City of Fort Collins.
- The pandemic caused programming and services at the Senior Center to shift to better reach participants both during periods of lockdown, and then as facilities reopened but visitation remained low. Staff reimaged programming, using building space to film virtual programs, and promoted programs through email & social media. Recreation continues to offer hybrid and online class options.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Over 145,000 visitations by participants occur each year at these facilities.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Recreation designs programs for the 50+ community encouraging creativity and personal growth through arts and crafts, discussion groups, dance, live performances, and social activities.

### **Improvements & Efficiencies**

- Rental operations regarding alcohol for private bookings at the Senior Center and Club Tico facilities were re-structured by obtaining liquor licenses for these facilities. This allowed for an outside provider to be contracted to deliver, serve, and operate alcohol services professionally.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 145,000 visitations by participants occurred in 2021 at these facilities.

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



***Offer 43.5: Fort Collins Senior Center and Club Tico Facility - Funded***

***Offer Type: Ongoing***

- As an adjustment to pandemic effects and a realignment of organizational structure, one classified position was moved from this offer to the Foothills Activity Center/Sports Offer 43.8

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

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.5: Fort Collins Senior Center and Club Tico Facility**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	6.00	6.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	835,812	866,680	3.7%
512000 - Benefits	176,156	184,066	4.5%
519000 - Other Personnel Costs	(20,822)	(21,783)	4.6%
<b>510000 - Personnel Services</b>	<b>991,146</b>	<b>1,028,963</b>	<b>3.8%</b>
521000 - Professional & Technical	53,190	54,721	2.9%
529000 - Other Prof & Tech Services	6,750	7,305	8.2%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>59,940</b>	<b>62,026</b>	<b>3.5%</b>
531000 - Utility Services	5,500	5,610	2.0%
533000 - Repair & Maintenance Services	6,775	6,910	2.0%
534000 - Rental Services	11,920	12,158	2.0%
<b>530000 - Purchased Property Services</b>	<b>24,195</b>	<b>24,678</b>	<b>2.0%</b>
542000 - Communication Services	23,600	24,046	1.9%
544000 - Employee Travel	4,300	4,386	2.0%
549000 - Other Purchased Services	25,333	25,742	1.6%
<b>540000 - Other Purchased Services</b>	<b>53,233</b>	<b>54,174</b>	<b>1.8%</b>
551000 - Vehicle & Equipment Supplies	1,611	1,629	1.1%
552000 - Land & Building Maint Supplies	714	728	2.0%
555000 - Office & Related Supplies	8,508	8,677	2.0%
556000 - Health & Safety Supplies	1,782	1,807	1.4%
559000 - Other Supplies	78,566	80,125	2.0%
<b>550000 - Supplies</b>	<b>91,181</b>	<b>92,966</b>	<b>2.0%</b>
<b>Total Expenses</b>	<b>1,219,695</b>	<b>1,262,807</b>	<b>3.5%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	210,763	204,389	-3.0%
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	993,932	1,043,418	5.0%
274-Recreation Fund: Reserves	Reserve	15,000	15,000	- %
<b>Funding Source Total</b>		<b>1,219,695</b>	<b>1,262,807</b>	<b>3.5%</b>



## **Offer 43.6: Pottery Studio - Funded**

**Offer Type: Ongoing**

2023: \$109,605 and 0.00 FTE (excluding hourly staffing)

2024: \$112,738 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the programming, staffing and operational needs at the Pottery Studio.

A unique space in the Recreation family, the Pottery Studio is a fully functioning art facility, offering participants of all ages a place to play and create. Recently upgraded, the Pottery Studio hosts classes and drop in use times for students to practice or work on their own creations. In addition to programmed classes, the Pottery Studio is available for private instruction, party rentals, and parent and child together classes.

In 2021, more than 8,600 people participated in pottery programs, including over 160 enrollments by income qualified residents for reduced fees. Programs and schedules are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost effective manner possible.

Recreation has the most affordable pottery program in Fort Collins, and with reduced-fee opportunities is even more affordable. Pottery immersion programming has started for youth in City childcare programming at the Northside Aztlan Community Center, of which 40% of the participants qualify for the Reduced Fee Program. Pottery programming offers traditional pottery techniques from cultures around the world including Raku, which was created in Japan. The history of each type of pottery is taught in classes.

Adaptive pottery wheel and staff trained on this accommodation is offered at the studio. Through ARO support, inclusion aides or translation services for classes are available. The studio has two all-gender restrooms with the bathroom on the first floor being accessible.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- This offer includes the Pottery immersion program started for youth in City childcare at the Northside Aztlan Community Center of which 40% of the participants qualify for the Reduced Fee Program. Pottery programming offers traditional pottery techniques from cultures around the world including Raku which was created in Japan. The history of each type of pottery is taught in classes.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.



## Offer 43.6: Pottery Studio - Funded

### Offer Type: Ongoing

- The Recreation Department provides safe, positive, and life-enriching recreational opportunities for individuals and families in the City of Fort Collins.
- Participants represent all demographics of the Fort Collins community.

### Links to Further Details:

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

### Linkage to Strategic Objectives

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: More than 8,600 visits by participants occurred at this facility in 2021, including 160 enrolled reduced fee participants.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: The Pottery Studio provides a space for all ages to create and express themselves through art.

### Improvements & Efficiencies

- Shelving for drying pottery pieces have been added and some kilns have replaced older equipment.

### Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: More than 8,600 visits by participants occurred at this facility in 2021, including 160 enrolled reduced fee participants.

### 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



**43.6: Pottery Studio**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	79,940	82,339	3.0%	
512000 - Benefits	7,714	7,946	3.0%	
<b>510000 - Personnel Services</b>	<b>87,654</b>	<b>90,285</b>	<b>3.0%</b>	
521000 - Professional & Technical	1,150	1,200	4.3%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,150</b>	<b>1,200</b>	<b>4.3%</b>	
542000 - Communication Services	516	526	1.9%	
549000 - Other Purchased Services	350	350	- %	
<b>540000 - Other Purchased Services</b>	<b>866</b>	<b>876</b>	<b>1.2%</b>	
556000 - Health & Safety Supplies	550	600	9.1%	
559000 - Other Supplies	19,385	19,777	2.0%	
<b>550000 - Supplies</b>	<b>19,935</b>	<b>20,377</b>	<b>2.2%</b>	
<b>Total Expenses</b>	<b>109,605</b>	<b>112,738</b>	<b>2.9%</b>	
<b>Funding Sources</b>				
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	109,605	112,738	2.9%
<b>Funding Source Total</b>		<b>109,605</b>	<b>112,738</b>	<b>2.9%</b>





## **Offer 43.7: Adaptive Recreation Opportunities (ARO) - Funded**

**Offer Type: Ongoing**

2023: \$334,800 and 3.00 FTE (excluding hourly staffing)

2024: \$349,523 and 3.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer provides equitable and inclusive recreation programs and crucial services for individuals with physical and intellectual disabilities.

This offer helps the City of Fort Collins meet federal Americans With Disabilities Act (ADA) compliance standards, and funds the staffing, operations and programs managed by Adaptive Recreation Opportunities (ARO). ARO provides nearly 8,000 hours of inclusion support each year that enables participants of all abilities to enjoy physical and social activities. This program team offers active, supportive and fun experiences through three main service areas: Inclusion Support, Specialized Adaptive Programs, and Transition Support.

Programs supported through ARO are held at a number of facilities across Fort Collins and online enabling participants of all ages and abilities to live engaged and active lifestyles. ARO provides specialized programming for all in the community, such as Paralympic and unified sports, arts and crafts, aquatics, early learning, educational and social, and outdoor classes.

The Recreation Department continually evaluates the needs of the community and works to adjust programming to best offer support. ARO fills a unique space in the Recreation Department, bridging the gap for many individuals who may not be able to participate on their own.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

### **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.
- Provides certified, specialized staffing and administration of the ARO Program.
- Safe, positive, and life enriching recreational opportunities for community members in Fort Collins.
- This program partners with community organizations to connect services and provide recreational opportunities, facilities, and programs for those needing assistance.



## **Offer 43.7: Adaptive Recreation Opportunities (ARO) - Funded**

### **Offer Type: Ongoing**

- Many programs are now offered in virtual formats so participants with health concerns can attend remotely.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: ARO provides nearly 8,000 hours each year of inclusion that allows participants of all abilities enjoy physical and social activities. In addition, specialized programs offered in aquatics, sports, ice and social gatherings encourage engagement and health.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Therapeutic Recreation Specialists provide specialized equipment and safe participation in programs.

### **Improvements & Efficiencies**

- Upgrades in recreation software created new efficiencies in tracking inclusion hours and individual needs of participants to provide quality services.
- On-line activities were created during the pandemic to keep participants engaged socially and physically.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 10,000 participations occurred in ARO specialized programs and inclusion in 2021.

### **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



**43.7: Adaptive Recreation Opportunities (ARO)**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	236,888	246,849	4.2%	
512000 - Benefits	73,191	76,478	4.5%	
519000 - Other Personnel Costs	(10,357)	(10,826)	4.5%	
<b>510000 - Personnel Services</b>	<b>299,722</b>	<b>312,501</b>	<b>4.3%</b>	
521000 - Professional & Technical	12,880	13,642	5.9%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>12,880</b>	<b>13,642</b>	<b>5.9%</b>	
542000 - Communication Services	660	660	- %	
544000 - Employee Travel	4,450	4,450	- %	
549000 - Other Purchased Services	2,900	3,050	5.2%	
<b>540000 - Other Purchased Services</b>	<b>8,010</b>	<b>8,160</b>	<b>1.9%</b>	
551000 - Vehicle & Equipment Supplies	816	824	1.0%	
555000 - Office & Related Supplies	1,100	1,100	- %	
559000 - Other Supplies	12,272	13,296	8.3%	
<b>550000 - Supplies</b>	<b>14,188</b>	<b>15,220</b>	<b>7.3%</b>	
<b>Total Expenses</b>	<b>334,800</b>	<b>349,523</b>	<b>4.4%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	325,056	338,539	4.1%
274-Recreation Fund: Reserves	Reserve	9,744	10,984	12.7%
<b>Funding Source Total</b>		<b>334,800</b>	<b>349,523</b>	<b>4.4%</b>



## **Offer 43.8: Foothills Activity Center and Sports - Funded**

**Offer Type: Ongoing**

2023: \$1,504,782 and 5.00 FTE (excluding hourly staffing)

2024: \$1,577,735 and 5.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds operations and programming at Foothills Activity Center (FAC) and Recreation's sports programs.

Quality educational programs, recreational activities and sports for all participants in a public, community recreation setting are the mainstays of the facility. The primary focus of this facility is providing a unique recreation setting with a basketball court, one preschool room, one fitness room, one multi-use room, one dance/gymnastics room, and a weight room. In 2021, the FAC's annual operation included over 34,000 drop ins, and over 900 class/athletic practice offerings in addition to special events. Also in 2021, FAC became a second state licensed childcare site within Recreation facilities in order to accommodate the growing Camp FunQuest program. Popular activities at FAC include sports, fitness, dance, gymnastics, preschool classes, day camps and rentals. FAC offers over 900 programs per year including 260 fitness classes.

The sports program housed in FAC provides recreational athletic opportunities to the community including adult basketball, volleyball, flag football, softball and tennis programs. Sports programs provide opportunities throughout the Poudre School District boundaries. Youth Sports programming includes youth basketball, football, wrestling, volleyball, softball, cross country, track, day camps and tennis programs. Using community parks and elementary/middle schools for practices ensures all youth can play regardless of where they live.

Overall, sports serve nearly 20,000 participants each year. Everyone in the community is welcome to participate and gain skills in teamwork, sportsmanship, education, and skill development. In 2022, the sports program team worked to ensure that the rules and opportunities were rewritten to be more inclusive of people of all gender identities who wish to participate.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Many participants at Foothills Activity Center and within the sports programs benefit from the Reduced Fee Program. In 2021, over 900 scholarships in youth athletics and more than 1,000 scholarships in youth programs, including preschool and day camps, were granted.



### **Offer 43.8: Foothills Activity Center and Sports - Funded**

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

- The sports team has revised its program rules to become more gender inclusive to meet the needs of all residents in Fort Collins. To ensure participation of all in the community the Athletics Department heavily utilizes the scholarship program to ensure all youth who want to play will not be excluded due to financial hardship. Youth may access the FAC for only \$1 drop-in fee.
- Partnerships with community organizations such as PSD, Colorado State University Jr. Rams, Colorado Association of Recreational Athletics (CARA), and the Northern Colorado Football Alliance enhance Recreation programs, also creating educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.

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

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

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The Sports programs provide multiple opportunities for youth and adult recreational play. In 2022 the FAC became state-licensed to run full-day day camps to broaden available space for a high demand need in the community.

#### **Improvements & Efficiencies**

- Automatic volleyball nets were added in 2021 to address safety concerns and make the switch of the gym from basketball to volleyball much faster.

#### **Performance Metrics**

- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: Over 1,600 enrollments for participants in the reduced fee program occurred in youth sports and child development/daycare programs in 2021.

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

- As an adjustment to pandemic effects and a realignment of organizational structure, one classified position was moved to this offer from the Fort Collins Senior Center Offer 43.5

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

- Not applicable



***Offer 43.8: Foothills Activity Center and Sports - Funded***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.8: Foothills Activity Center and Sports**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.00	5.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	665,090	706,638	6.2%
512000 - Benefits	145,066	152,994	5.5%
519000 - Other Personnel Costs	(16,619)	(17,379)	4.6%
<b>510000 - Personnel Services</b>	<b>793,537</b>	<b>842,253</b>	<b>6.1%</b>
521000 - Professional & Technical	459,455	478,448	4.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>459,455</b>	<b>478,448</b>	<b>4.1%</b>
533000 - Repair & Maintenance Services	1,600	1,632	2.0%
534000 - Rental Services	35,400	37,354	5.5%
<b>530000 - Purchased Property Services</b>	<b>37,000</b>	<b>38,986</b>	<b>5.4%</b>
542000 - Communication Services	11,270	11,336	0.6%
544000 - Employee Travel	4,000	4,350	8.8%
549000 - Other Purchased Services	9,550	9,564	0.1%
<b>540000 - Other Purchased Services</b>	<b>24,820</b>	<b>25,250</b>	<b>1.7%</b>
551000 - Vehicle & Equipment Supplies	1,410	1,424	1.0%
552000 - Land & Building Maint Supplies	300	300	- %
555000 - Office & Related Supplies	7,865	8,939	13.7%
556000 - Health & Safety Supplies	1,400	1,400	- %
559000 - Other Supplies	168,995	170,735	1.0%
<b>550000 - Supplies</b>	<b>179,970</b>	<b>182,798</b>	<b>1.6%</b>
574000 - Grants	10,000	10,000	- %
<b>570000 - Other</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>1,504,782</b>	<b>1,577,735</b>	<b>4.8%</b>

**Funding Sources**

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	1,476,782	1,549,735	4.9%
274-Recreation Fund: Reserves	Reserve	28,000	28,000	- %
<b>Funding Source Total</b>		<b>1,504,782</b>	<b>1,577,735</b>	<b>4.8%</b>



### **Offer 43.9: Northside Aztlan Community Center - Funded**

**Offer Type: Ongoing**

2023: \$1,501,586 and 7.00 FTE (excluding hourly staffing)

2024: \$1,558,343 and 7.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds management, operations and programming at the Northside Aztlan Community Center (NACC).

Quality educational programs, recreational activities and sports for all participants in a public community recreation setting are the mainstays of the facility. The primary focus of this facility is providing a unique recreation setting boasting 3 basketball courts, 4 preschool rooms, 2 fitness rooms, 3 multi-use rooms, 2 gender-neutral changing rooms and a weight room. In 2019 the NACC's year round operation included over 101,000 drop-ins, and over 1,000 class offerings in addition to special events. In 2020 the NACC became the first City run facility to host a licensed summer camp program, Camp FunQuest, with the ability to host 164 children weekly and became a licensed preschool for the fall of 2020. Popular activities include sports, fitness, dance, preschool classes, day camps, rentals and quinceaneras. The department brings excitement through community special events. The NACC is also the host site for large community events, including Comic Con and Project Homeless.

With the unique three gym set-up, the NACC has been the perfect facility to host youth basketball for 2,600 youth annually, plus adult basketball, volleyball, wheelchair rugby and many other sports. The NACC provides over 1,000 programs per year including 500 fitness classes with close to 25% of users qualifying for SilverSneakers and an additional 40% of all participants qualifying for the reduced-fee program. NACC staff works with community partners such as LaFamilia to provide programs for the Spanish-speaking population as well as a program focused on Hispanic Seniors called Los Ancianos.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

#### **Additional Information**

- NACC 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.

- IMPACT TO PROJECTED REVENUE: This offer is partially funded by Recreation fees & charges.





### **Offer 43.9: Northside Aztlan Community Center - Funded**

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

- Partnerships with community organizations including Poudre School District (PSD), Colorado State University (CSU), Creator Hub, and Bohemian Foundation provide opportunities for expanded programming and connectivity while incorporating internships and mentoring programs.
- Participants engage in recreation activities from all demographics of the Fort Collins community.
- This offer funds the licensed camps and school day out programs in the City of Fort Collins.

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

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

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Over 101,000 participations in activities and drop-in visits occurred in 2021.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Over 1,400 reduced fee scholarship enrollments primarily in childcare programs and 8,500 reduced fee pass visits were recorded at Northside Aztlan Community Center in 2021.

#### **Improvements & Efficiencies**

- Rental operations regarding alcohol for private bookings facilities were re-structured to provide consistency for customers at recreation facilities. This allowed for an outside provider to be contracted to deliver, serve, and operate alcohol services professionally.
- Fitness classes are now co-produced to enable both in-person and virtual attendance.
- Northside Aztlan Community Center is a State licensed day care facility for the City of Fort Collins Recreation Department.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>  
Performance Measure Reason: Over 101,000 visits annually to this facility providing a wide range of programs and amenities for all ages.
- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>



### **Offer 43.9: Northside Aztlan Community Center - Funded**

**Offer Type: Ongoing**

Performance Measure Reason: Over 1,400 reduced fee scholarship enrollments occurred in Northside Aztlan Community Center programs in 2021, a high percentage of these using affordable daycare programs.

- CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505743.html>

Performance Measure Reason: Over 8,500 reduced fee pass visit scans were recorded in 2021, allowing both youth and adults access to gym use, fitness equipment, and indoor track. Adults often take advantage of a personal workout while children participate in scholarship-supported programs.

#### **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



**43.9: Northside Aztlan Community Center**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	7.00	7.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,059,291	1,095,957	3.5%
512000 - Benefits	223,430	232,925	4.2%
519000 - Other Personnel Costs	(26,813)	(27,920)	4.1%
<b>510000 - Personnel Services</b>	<b>1,255,908</b>	<b>1,300,962</b>	<b>3.6%</b>
521000 - Professional & Technical	97,367	101,263	4.0%
529000 - Other Prof & Tech Services	3,700	3,800	2.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>101,067</b>	<b>105,063</b>	<b>4.0%</b>
533000 - Repair & Maintenance Services	4,472	4,546	1.7%
534000 - Rental Services	9,860	10,117	2.6%
<b>530000 - Purchased Property Services</b>	<b>14,332</b>	<b>14,663</b>	<b>2.3%</b>
542000 - Communication Services	20,460	20,843	1.9%
544000 - Employee Travel	5,250	5,355	2.0%
549000 - Other Purchased Services	20,455	22,198	8.5%
<b>540000 - Other Purchased Services</b>	<b>46,165</b>	<b>48,396</b>	<b>4.8%</b>
551000 - Vehicle & Equipment Supplies	1,980	2,020	2.0%
552000 - Land & Building Maint Supplies	255	260	2.0%
555000 - Office & Related Supplies	10,185	10,730	5.4%
556000 - Health & Safety Supplies	2,454	2,748	12.0%
559000 - Other Supplies	62,740	67,001	6.8%
<b>550000 - Supplies</b>	<b>77,614</b>	<b>82,759</b>	<b>6.6%</b>
574000 - Grants	6,500	6,500	- %
<b>570000 - Other</b>	<b>6,500</b>	<b>6,500</b>	<b>- %</b>
<b>Total Expenses</b>	<b>1,501,586</b>	<b>1,558,343</b>	<b>3.8%</b>

## Culture and Recreation



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### Funding Sources

100-General Fund: Ongoing	Ongoing	895,120	930,488	4.0%
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	596,066	617,455	3.6%
274-Recreation Fund: Reserves	Reserve	10,400	10,400	- %
<b>Funding Source Total</b>		<b>1,501,586</b>	<b>1,558,343</b>	<b>3.8%</b>



## **Offer 43.10: The Farm at Lee Martinez Park - Funded**

**Offer Type: Ongoing**

2023: \$410,390 and 3.00 FTE (excluding hourly staffing)

2024: \$426,154 and 3.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds operational and programming support for The Farm at Lee Martinez Park.

Quality educational and recreational experiences for visitors and activity participants in an urban farm setting are the hallmarks of this public facility. The primary focus of The Farm is to educate participants about farm life and farm animals, expose them to agricultural history of the local area, and offer enriching experiences as they learn. Popular activities include pony rides, hayrides, rentals, farm classes, day camps and birthday parties. Treatsylvania has been an annual Halloween event since 1990, drawing trick or treaters from throughout the Front Range. The Farm's year round operation includes over 40,000 visitors and participants in class offerings, in addition to special events. There are four main buildings on site, including Larimer County's only known historic Proving Up House, along with numerous outbuildings and sheds. A portion of The Farm is dedicated to the history of farming through displays at Heritage Museum, supported by the Rotary Club.

In 2021 Recreation offered \$12,000 in scholarships for youth in the community to participate in activities at The Farm. These scholarships provide opportunities for all, including accommodations for those who register for programs through Adaptive Recreation Opportunities and those with a demonstrated financial need.

The Farm is one of the only urban places that allows the community to connect to the agricultural history of the region and includes interactions with horses, cows, goats, pigs, sheep, chickens, ducks, turkeys and the resident cat. Farm families and "city folk" alike continue to enjoy the sights, sounds, smells and tranquil setting of this unique public facility. The thrill of milking a cow, riding a pony for the first time, gathering eggs, and maybe even being witness to the birth of a lamb make an experience at The Farm forever memorable.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

### **Additional Information**

- UHealth Food Pantry has partnered with The Farm and delivers 15 – 40 pounds of food each week that is not fit for human consumption, however makes a great feed enhancement for the pigs and chickens.



## **Offer 43.10: The Farm at Lee Martinez Park - Funded**

### **Offer Type: Ongoing**

- The Farm welcomes partnerships with community organizations and school districts to provide educational programs in addition to educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.
- 191 scholarships for income-qualified participants were provided in 2021 for Farm activities. Adaptive Recreation Specialists provide inclusion support for participants needing assistance in programs occurring at The Farm.
- IMPACT TO PROJECTED REVENUE: This offer is funded by Recreation fees & charges.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The Farm provides a portfolio of unique experiences not found in any other Recreation programs in the City of Fort Collins.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Health and wellness improvements include an outdoor handwashing station to alleviate crowded restrooms. This is beneficial to school groups, general drop-in, and Farm program participants.

### **Improvements & Efficiencies**

- Safety, Security & Risk Management worked to provide a safer environment on site for the security of staff and visitors. The trees and shrubs along the west fence line of The Farm were trimmed and cut to alleviate the risk of anyone taking refuge/camping within the property. A security gate will be installed preventing non-employees from entering the grounds.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: The Farm hosts over 40,000 visits each year including activities, drop-in and special events. Families and groups enjoy this facility.

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

- Not applicable

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



***Offer 43.10: The Farm at Lee Martinez Park - Funded***

***Offer Type: Ongoing***

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.10: The Farm at Lee Martinez Park**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	254,578	265,152	4.2%
512000 - Benefits	74,663	78,472	5.1%
519000 - Other Personnel Costs	(10,584)	(11,083)	4.7%
<b>510000 - Personnel Services</b>	<b>318,657</b>	<b>332,541</b>	<b>4.4%</b>
521000 - Professional & Technical	20,900	21,390	2.3%
522000 - Governmental Services	190	190	- %
529000 - Other Prof & Tech Services	420	428	1.9%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>21,510</b>	<b>22,008</b>	<b>2.3%</b>
531000 - Utility Services	550	567	3.1%
532000 - Cleaning Services	500	500	- %
533000 - Repair & Maintenance Services	250	250	- %
<b>530000 - Purchased Property Services</b>	<b>1,300</b>	<b>1,317</b>	<b>1.3%</b>
542000 - Communication Services	2,267	2,299	1.4%
544000 - Employee Travel	750	750	- %
549000 - Other Purchased Services	1,650	1,650	- %
<b>540000 - Other Purchased Services</b>	<b>4,667</b>	<b>4,699</b>	<b>0.7%</b>
551000 - Vehicle & Equipment Supplies	1,156	1,169	1.1%
552000 - Land & Building Maint Supplies	24,750	25,230	1.9%
555000 - Office & Related Supplies	900	900	- %
556000 - Health & Safety Supplies	350	350	- %
559000 - Other Supplies	37,100	37,940	2.3%
<b>550000 - Supplies</b>	<b>64,256</b>	<b>65,589</b>	<b>2.1%</b>
<b>Total Expenses</b>	<b>410,390</b>	<b>426,154</b>	<b>3.8%</b>

**Funding Sources**

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	390,390	406,154	4.0%
274-Recreation Fund: Reserves	Reserve	20,000	20,000	- %
<b>Funding Source Total</b>		<b>410,390</b>	<b>426,154</b>	<b>3.8%</b>





## **Offer 43.11: Recreation Administration - Funded**

**Offer Type: Ongoing**

2023: \$1,092,989 and 8.50 FTE (excluding hourly staffing)

2024: \$1,136,648 and 8.50 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the Recreation Department's administrative, financial, customer service, community relations, communications and marketing services.

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 provides public outreach and engagement, services, and programs to traditionally underrepresented populations and supports the implementation of the Recreation reduced-fee program, which provides a reduction of program fees for over 90% of Recreation program offerings.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Administration staff support the diverse efforts across the department to remove barriers and increase participation across all programs. The Administration will work with local non-profit partners and community members to learn what barriers exist whether it is signage, rules, or language around policy and procedures for that program, service or facility and provide the tools and support.
- The Community Relations and Marketing (CRM) team supports translation and dissemination of information to all members of the community, with a focus on reaching diverse audiences through varied strategies and tactics. Their services are essential to increasing revenue, participation and engagement with the community.



### **Offer 43.11: Recreation Administration - Funded**

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

- This offer provides leadership and vision for the Recreation Department. This offer also includes internal financial support, management of Customer Service staff throughout all facilities to ensure equitable and consistent levels of service at each facility and technical user support for customers internal and external that provides responsive actions.
- Supporting Recreation, Parks, and Park Planning and Development teams, the Community Relations and Marketing (CRM) division works to communicate essential information, promote and market services, including Recreation programs and City owned golf courses, and build overall awareness and engagement for Community Services.

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

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

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Leadership provides the guidance and vision for developing programs to meet customer satisfaction and desire to participate, providing reduced fees for income-qualified participants, options to fit all levels of skill or mobility, and financial stewardship to maintain cost recovery while keeping fees affordable to the community.

#### **Improvements & Efficiencies**

- RecTrac, Recreation's database software for customers and program offerings underwent a significant upgrade in late 2019 to a web based platform. This allows for many enhancements to the customer experience in enrollments, rentals, and daily facility drop in. Features in the upgraded software also allow greater efficiencies for staff to provide customer service and in developing programs.
- Capabilities in the software upgrades proved very beneficial during the pandemic, providing the flexibility needed to accommodate on line scheduled drop in times to control facility capacity limits and visitor reporting needed for COVID tracing with County and State authorities.
- WebTrac is scheduled to upgrade to NextGen in late 2022 depending on scheduling of work items. This is a no-cost upgrade that will improve the online registration experience but will not address mobile app usability.

#### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>



### **Offer 43.11: Recreation Administration - Funded**

**Offer Type: Ongoing**

Performance Measure Reason: In 2021, total participation reached 787,377 following easing of COVID-19 restrictions in May. Facilities operated on reduced schedules and staffing throughout the year due to budget constraints resulting from the pandemic, as Recreation services were slowly restored.

- CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505743.html>

Performance Measure Reason: One benefit of Recreation's reduced fee program includes a low-cost annual pass, allowing an unlimited number of drop-in visits for the patron. This encourages families to engage in healthy activities together, and individuals to explore fitness opportunities. In 2021, over 26,000 visits were recorded by reduced fee pass holders.

- CR 109. Recreation Retention of Customers <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006515.html>

Performance Measure Reason: Retention of customers from year to year provides an indicator of satisfaction with programs and facility amenities. Past history shows more than 50% of customers return to engage in programs or visit facilities.

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

- An organizational restructure moved a manager position from EPIC offer 43.1 to this offer. A fleet vehicle lease previously in offer 43.10 has been moved to this offer, lease is funded by Recreation Reserves.

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

- The amount in 519999 represents a re-classification of position P047-001 to an M1 position.

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.11: Recreation Administration**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.50	8.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	684,859	715,413	4.5%
512000 - Benefits	241,998	251,459	3.9%
519000 - Other Personnel Costs	(19,656)	(20,783)	5.7%
<b>510000 - Personnel Services</b>	<b>907,201</b>	<b>946,089</b>	<b>4.3%</b>
521000 - Professional & Technical	38,854	39,582	1.9%
529000 - Other Prof & Tech Services	15,000	15,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>53,854</b>	<b>54,582</b>	<b>1.4%</b>
533000 - Repair & Maintenance Services	15,735	16,127	2.5%
534000 - Rental Services	16,883	16,883	- %
<b>530000 - Purchased Property Services</b>	<b>32,618</b>	<b>33,010</b>	<b>1.2%</b>
541000 - Insurance	24,302	26,082	7.3%
542000 - Communication Services	8,880	9,058	2.0%
544000 - Employee Travel	7,800	7,800	- %
549000 - Other Purchased Services	4,600	4,692	2.0%
<b>540000 - Other Purchased Services</b>	<b>45,582</b>	<b>47,632</b>	<b>4.5%</b>
555000 - Office & Related Supplies	5,540	5,581	0.7%
559000 - Other Supplies	2,275	2,275	- %
<b>550000 - Supplies</b>	<b>7,815</b>	<b>7,856</b>	<b>0.5%</b>
591000 - Transfers to Funds	45,919	47,479	3.4%
<b>590000 - Transfers Out</b>	<b>45,919</b>	<b>47,479</b>	<b>3.4%</b>
<b>Total Expenses</b>	<b>1,092,989</b>	<b>1,136,648</b>	<b>4.0%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	383,466	239,456	-37.6%
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	693,840	881,509	27.0%
274-Recreation Fund: Reserves	Reserve	15,683	15,683	- %
<b>Funding Source Total</b>		<b>1,092,989</b>	<b>1,136,648</b>	<b>4.0%</b>



## **Offer 43.12: Community Relations and Marketing Services - Funded**

**Offer Type: Ongoing**

2023: \$129,742 and 0.00 FTE (excluding hourly staffing)

2024: \$132,337 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the ongoing communication and marketing support of the Recreation Department. As Recreation relies heavily on program participation and revenue, the timely, accurate and multi layered distribution of information is essential to successful operations. Additionally, the need for flexibility in the toolbox of communications tactics is essential to reach diverse audiences with accurate, understandable and relevant information.

Tactics used by the Community Relations and Marketing (CRM) team include the publication, “Recreator,” the source most recognized and resourced by the community to engage in recreation activities, as well as website, social media, print materials, digital ads and more. The CRM team also manages events, sponsorships, emergency notifications and public engagement efforts for Recreation, Parks, and Park Planning & Development with a focus on providing accessible and equitable information to the community through translations, multi media formats, etc.

Recent survey results show more than 60% of community members receive their information regarding programming through the Recreator, Recreation’s in house program catalog, which is produced by the Community Relations and Marketing (CRM) team and is supported by advertising revenue. In addition to the production of the Recreator, the CRM team uses myriad methods to communicate and engage with the public, to garner participation in not only Recreation programs, but other Community Services amenities as well. The CRM team continually analyzes program participant data, social media and web analytics, along with anecdotal feedback to tailor communication methods to best reach diverse audiences throughout Fort Collins.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- In 2021 and 2022, the CRM team has continued to tailor communications tactics depending on budget availability and restrictions in place regarding Covid. Recreation has seen gradually increasing participation in programming, which is a positive indicator of communication efforts and impact. Print distribution has been incrementally increased and will continue to do so as budget allows.
- The Recreator consistently remains the most accessed and referenced catalog in the City based on multiple surveys. It is an important tool in communicating programs and offerings to community members who do not utilize digital devices on a consistent basis.



## **Offer 43.12: Community Relations and Marketing Services - Funded**

### **Offer Type: Ongoing**

- The Community Relations and Marketing team generates community support and manages sponsor relations that make special community events possible such as 4th of July, Kids in the Park, Treatsylvania, and the Pooch Plunge.
- IMPACT TO PROJECTED REVENUE: This offer is funded by advertising sales in the Recreator and Recreation fees.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The Recreator and multiple media efforts provide a window to the community of all that Recreation offers, generating engagement and participation with programs and facility attendance.

### **Improvements & Efficiencies**

- Internally, the submission and production process has seen improvements this year including adjustments to accommodate paper shortages, and supply chain concerns for distribution. Improvements and cross training have also taken place to implement new design templates and style guides that significantly reduce the amount of time it takes to create the Recreator.
- The Community Relations and Marketing team also continues to adjust the distribution process, eliminating unnecessary steps and reducing the cost needed to distribute the Recreator to facilities, libraries and local businesses.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: The ability to reach community members through multiple means "spreads the word" of programs and facilities available to the public, generating higher participation and positive outcomes.

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

- Not applicable

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

- Not applicable



***Offer 43.12: Community Relations and Marketing Services - Funded***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.12: Community Relations and Marketing Services**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	7,100	7,242	2.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,100</b>	<b>7,242</b>	<b>2.0%</b>	
544000 - Employee Travel	2,000	2,040	2.0%	
549000 - Other Purchased Services	111,870	114,108	2.0%	
<b>540000 - Other Purchased Services</b>	<b>113,870</b>	<b>116,148</b>	<b>2.0%</b>	
555000 - Office & Related Supplies	4,080	4,161	2.0%	
559000 - Other Supplies	4,692	4,786	2.0%	
<b>550000 - Supplies</b>	<b>8,772</b>	<b>8,947</b>	<b>2.0%</b>	
<b>Total Expenses</b>	<b>129,742</b>	<b>132,337</b>	<b>2.0%</b>	
<b>Funding Sources</b>				
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	129,742	132,337	2.0%
	<b>Funding Source Total</b>	<b>129,742</b>	<b>132,337</b>	<b>2.0%</b>





## **Offer 43.14: Community Events - Funded**

**Offer Type: Ongoing**

2023: \$22,230 and 0.00 FTE (excluding hourly staffing)

2024: \$22,659 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the planning, production and staffing of community wide events such as Kids in the Park, Dogs Day Out, and the 4th of July Parade.

These events are enjoyed by residents of all ages and abilities in the community, and often serve as family friendly activities. Kids in the Park, formerly known as Kites in the Park, is an annual event that is inclusive to all in the community. This free and inclusive event typically draws between 3,000-5,000 participants who enjoy the fun, games, food and entertainment throughout the day.

The 4th of July Parade and other 4th of July activities are well loved and well attended. Over the last 10 years, it has seen continued growth, with attendance now averaging more than 5,000 people each year. The parade has also been a successful way to highlight Recreation's partnerships with local businesses and organizations within Fort Collins who support and participate in the parade.

The parade was cancelled in both 2020 and 2021 due to the pandemic and following the guidance from federal, state and local health authorities.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- Kids in the Park is a popular annual event that includes music, family-oriented activities and outdoor fun in Fort Collins, gaining attendance each year.
- The 4th of July Parade is a traditional event involving multiple departments for coordination and planning including Recreation, Parks, Streets, Police, and Operation Services.
- Dogs Day Out is a new event added to replace the annual Pooch Plunge at City Park beginning in 2022.
- IMPACT TO PROJECTED REVENUE: This offer is funded by nominal fees, donations and sponsorships.



### **Offer 43.14: Community Events - Funded**

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

- Staff will be collecting demographics data of who is attending the events & use this data to understand if the underrepresented social identities and communities of color are attending the events we offer. Staff will contact organizations that represent and serve the diverse communities of color & underrepresented social identities to identify if a gap can be filled with a new event in the future.

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

- Not applicable

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

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

✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: These events are free and open to the public for all ages to enjoy featuring music, activities, demonstrations, and City parks.

#### **Improvements & Efficiencies**

- Dogs Day Out was added as the Pooch Plunge is discontinued. The Dogs Day Out event will take place at Fossil Creek Park in a central location accessible to the public via the trail system, roadways, or public transportation.  
Dogs Day Out will allow City Park Pool (CPP) to remain open to the public through Labor Day.

#### **Performance Metrics**

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: These events foster community and inclusiveness in Fort Collins.

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

- Added new event formerly at City Park Pool which will now be held at Fossil Creek Park.

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

- Not applicable

#### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.14: Community Events**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	2,660	2,740	3.0%	
512000 - Benefits	270	279	3.3%	
<b>510000 - Personnel Services</b>	<b>2,930</b>	<b>3,019</b>	<b>3.0%</b>	
521000 - Professional & Technical	7,196	7,320	1.7%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,196</b>	<b>7,320</b>	<b>1.7%</b>	
534000 - Rental Services	4,000	4,100	2.5%	
<b>530000 - Purchased Property Services</b>	<b>4,000</b>	<b>4,100</b>	<b>2.5%</b>	
549000 - Other Purchased Services	4,015	4,065	1.2%	
<b>540000 - Other Purchased Services</b>	<b>4,015</b>	<b>4,065</b>	<b>1.2%</b>	
559000 - Other Supplies	4,089	4,155	1.6%	
<b>550000 - Supplies</b>	<b>4,089</b>	<b>4,155</b>	<b>1.6%</b>	
<b>Total Expenses</b>	<b>22,230</b>	<b>22,659</b>	<b>1.9%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	-	20,209	- %
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	14,850	2,450	-83.5%
274-Recreation Fund: Reserves	Reserve	7,380	-	- %
<b>Funding Source Total</b>		<b>22,230</b>	<b>22,659</b>	<b>1.9%</b>



**Offer 43.15: Recreation Facility and Equipment - Funded**

**Offer Type: Asset Management-Ongoing**

2023: \$189,500 and 0.00 FTE (excluding hourly staffing)

2024: \$195,704 and 0.00 FTE (excluding hourly staffing)

**Offer Summary**

Funding this offer will support ongoing repair and maintenance of ten 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.

Public facilities experience significant wear and tear through normal use. Visitation to all Recreation facilities averages 1.3 million visitors annually (pre pandemic). Maintenance, repair and replacement of City assets enhances the public’s use of these facilities and demonstrates good stewardship.

Equipment and vehicles within Recreation are primarily used to support programs and operations. Vehicles require regular maintenance, and well maintained equipment helps generate revenue to support operations. The industry lifespan for fitness equipment is seven years before requiring complete replacement. Senior Center, Northside Aztlan Community Center, and Foothills Activity Center all have equipment past this lifespan. This increases maintenance costs and/or decreases the level of service/equipment available because of non functioning units. A priority in 2023 will be to replace the most heavily worn fitness equipment through Offer 43.20, a separate enhancement catch up offer needed because of the increased cost of equipment.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

**Additional Information**

- Ongoing asset management of ten facilities and fleet vehicles is primarily through Operation Services, charged back to the Recreation Department. Vehicle maintenance cost is projected in the BFO Budget Manual, while facility repair costs are based on historical or known need, charged at Operation Services hourly rate.
- This offer also addresses aging recreation equipment as it reaches life-cycle end. Aquatics and ice also see heavy use resulting in wear and tear on diving boards, swim lane lines, dasher boards, and safety equipment. The two adaptive lifts at EPIC pool must be replaced for accommodations entering/exiting the pools and ADA requirements.
- Due to the pandemic in 2020 and the need to preserve funds, the normal rotation of equipment replacement did not occur. The 2021 Offer to support equipment replacement was not funded, resulting in a two-year period of delay in addressing equipment needs.



## **Offer 43.15: Recreation Facility and Equipment - Funded**

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

- This offer utilizes partnerships with several community partners such as La Familia, Salud, Splash, and other partners to offer programming and facility amenities that enhance the City of Fort Collins Recreation to everyone in the community.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer primarily addresses maintenance needs of Recreation vehicles and facilities.

### **Performance Metrics**

- CR 74. % of residents responding very good/good quality of - Edora Pool Ice Center (EPIC)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109891.html>

Performance Measure Reason: EPIC is one of the oldest facilities and sees some of the heaviest use by the public. The water atmosphere within the building from pool and ice operations creates maintenance needs greater than conditions at other facilities.

- CR 72. % of residents responding very good/good quality of - Northside Aztlan Community Center  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109889.html>

Performance Measure Reason: Northside Aztlan Community Center serves community members near Old Town and the surrounding neighborhoods for fitness and gym use, as well as the primary location for day camps and youth programs.

- CR 73. % of residents responding very good/good quality of - Fort Collins Senior Center  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109890.html>

Performance Measure Reason: The Senior Center primarily serves adults 18 and over, providing social, fitness, pool, and gym spaces in addition to large meeting spaces and 120 seat auditorium.

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

- Not applicable

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

- Not applicable

### **Offer Profile**



***Offer 43.15: Recreation Facility and Equipment - Funded***

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

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.15: Recreation Facility and Equipment**

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

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
533000 - Repair & Maintenance Services	166,306	170,264	2.4%	
<b>530000 - Purchased Property Services</b>	<b>166,306</b>	<b>170,264</b>	<b>2.4%</b>	
559000 - Other Supplies	40,691	42,937	5.5%	
<b>550000 - Supplies</b>	<b>40,691</b>	<b>42,937</b>	<b>5.5%</b>	
565000 - Vehicles & Equipment	(17,497)	(17,497)	- %	
<b>560000 - Capital Outlay</b>	<b>(17,497)</b>	<b>(17,497)</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>189,500</b>	<b>195,704</b>	<b>3.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	189,500	195,704	3.3%
<b>Funding Source Total</b>		<b>189,500</b>	<b>195,704</b>	<b>3.3%</b>



## **Offer 43.16: Edora Pool Ice Center Asset Repair & Replacement - Funded**

### **Offer Type: 1-Time Enhancement**

2023: \$264,380 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund solutions to three lifecycle issues in the Edora Pool Ice Center (EPIC).

The first project is replacement of the men's lockers, which were scheduled for replacement in 2020 but were delayed because of the pandemic and budget concerns.

The women's lockers were updated in 2018 and this project will provide equitable service levels between the two. The wet environment has caused significant deterioration of the lockers, making them more difficult to clean, and some no longer function due to rust and breakage. The existing lockers are from the original construction of the building in the mid-1980s. The industry standard for lockers in an aquatic environment is 20 years and these lockers have been in service for over 30 years.

The second project is replacing the Tuflex flooring outside the ice rinks with a more suitable poured-in-place or Mondo sheet flooring. Existing flooring has reached the end of its life and needs to be replaced to maintain a safe environment and prevent tripping hazards throughout the facility. New technology in this space results in a product that will last between 20 - 50 years.

The third and highest priority involves the pool deck which has a significant drainage issue. Some low spots and inadequate slopes cause water to not drain properly. To improve the safety and comfort of pool users it is necessary to rework some of the deck tile so water that splashes onto the deck will flow to one of the existing deck drains. EPIC was designed to be a competitive pool, but because of this issue some outside groups no longer want to use EPIC for swim meets as it does not meet their standards.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

### **Additional Information**

- This offer provides equitable access and amenities in facilities by replacing men's lockers to match enhanced women's lockers that were replaced in 2018. Replacement of worn flooring in the ice area is needed for safety. This offer also funds pool deck drainage repairs which allows for enhanced access to the pool deck for those individuals with mobility issues.





## **Offer 43.16: Edora Pool Ice Center Asset Repair & Replacement - Funded**

**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:

### **Scalability and explanation**

Ideally these projects should be completed as a package to minimize the impact to the community. Any of these three projects could be done independently of each other. Attributes of each of these projects is unique, however synergy between the pool and locker room improvements may exist. The pool deck and drains are highest priority and are included at a cost of \$264,380 in 2023. Men's lockers at \$219,730 are lower priority.

The flooring replacement is 2nd highest priority scheduled in 2024.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: The existing lockers are from the original construction of the building in the mid 1980's. The industry standard for lockers in an aquatic environment is 20 years and these lockers have been in service for 35 years. The flooring bordering the ice arenas are heavily worn, and the pool deck/drains are not draining properly.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: The wet environment has caused significant deterioration of the lockers, making them more difficult to clean and some no longer function due to rust and breakage. To ensure safety, the ice arenas' flooring should be replaced, and drainage issues on the pool deck corrected.

### **Performance Metrics**

- CR 108. Recreation Facility Cleanliness Satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006514.html>

Performance Measure Reason: Regular cleaning protocols are followed, however lockers have deteriorated beyond the ability to make them look clean or satisfactory to customers. Drainage on the pool deck creates an unpleasant environment and difficulty in maintaining cleanliness. The ice arena flooring appears shabby and worn.



***Offer 43.16: Edora Pool Ice Center Asset Repair & Replacement - Funded***

***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: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.16: Edora Pool Ice Center Asset Repair & Replacement**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
562000 - Buildings	240,345	-	- %
560000 - Capital Outlay	<b>240,345</b>	-	- %
579000 - Other	24,035	-	- %
570000 - Other	<b>24,035</b>	-	- %
<b>Total Expenses</b>	<b>264,380</b>	-	- %

**Funding Sources**

100-General Fund: Reserves	Reserve	244,380	-	- %
254-KFCG Fund: Parks & Recreation Reserves	Reserve	20,000	-	- %
<b>Funding Source Total</b>		<b>264,380</b>	-	- %



## **Offer 43.17: ARPA Increased Funding for the Reduced Fee Scholarship Program - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$100,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds an increase to the scholarship subsidy that assists low-income community members to participate in Recreation programs.

For several years, Council has supported annual appropriations of \$190,000 in the scholarship fund. Demand typically far exceeds this amount; however, no eligible participant has been turned away or excluded from participating. In pre pandemic years Recreation reserve balances covered excess scholarships. This places a strain on Recreation resources and the ability to expand programming or address asset management needs with demand consistently exceeding the allotted scholarship amount.

The COVID-19 pandemic severely reduced Recreation's reserves, which were used to maintain basic services in the absence of normal revenue generation. Recreation revenues have not recovered from the pandemic, and there are no longer reserves available to fill the gap between the demand for income qualified reduced fees and the current allocation of \$190,000. If this offer is not funded the reduced fee discounts will need to be capped at \$190,000. This will negatively affect low income families and youth in the community and their ability to participate equally in Recreation offerings.

Eligible low income community members are offered significant discount benefits to participate in programs and enjoy drop in access to Recreation facilities. This program engages all qualifying adults and youth in healthy activities, promoting a sense of community and connection. Recreation provides an inclusive environment regardless of race, ethnicity, religion, gender, sexual orientation, or mental and/or physical abilities.

Demand for participation in the reduced fee program varies depending on several factors, however the demand has surpassed the allocation every year for the past six years. The funding gap is typically between \$250,000 to \$300,000 each year.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- ARPA Funding Recovery Theme: Health

### **Additional Information**



## **Offer 43.17: ARPA Increased Funding for the Reduced Fee Scholarship Program - Funded**

### **Offer Type: 1-Time Enhancement**

- The highest percentage of scholarship dollars go to youth activities supporting childcare and early learning programs, learn to swim/skate, and youth sports. An increase in family memberships has encouraged adult participation in fitness, aquatics, pottery, and drop-in. Positive feedback has been received from adults that can work out on-site while their children are participating in programs.
- The Reduced Fee Program serves residents who are economically disadvantaged, many who also face physical or mental disabilities that find inclusion and support in Recreation programs. In 2021, nearly 8,000 hours of inclusion support was provided by Recreation's Adaptive Therapeutic Specialists.

### **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**

Can be scaled based on availability of funds, potentially limiting the number of residents served.

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

- <https://www.fcgov.com/recreation/reducedfeeprogram>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The highest percentage of scholarship dollars go to youth activities supporting childcare and early learning programs, learn to swim/skate, and youth sports. An increase in family memberships has encouraged adult participation in fitness, aquatics, pottery, and drop-in activities.
- ARPA Funding Recovery Theme: Health: Recreation provides physical and social activities for all ages and abilities, exemplifying the desired outcome that mental and physical health is valued as necessary and prevention based. The Reduced Fee Program expands opportunities and lowers barriers for public access to cultural and recreational experiences.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.



## **Offer 43.17: ARPA Increased Funding for the Reduced Fee Scholarship Program - Funded**

### **Offer Type: 1-Time Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

### **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



**43.17: ARPA Increased Funding for the Reduced Fee Scholarship Program**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		100,000	100,000	- %
	570000 - Other	100,000	100,000	- %
	<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	100,000	100,000	- %
	<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>



## **Offer 43.19: Facility Improvements at The Farm - Funded**

### **Offer Type: 1-Time Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$120,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund an upgrade to the tack room and add a shade structure at The Farm that will provide sun and weather protection for participants, staff, and animals.

One of Council's priorities addresses more stringent penalties for animal cruelty and neglect. This enhancement would eliminate the public perception that the ponies are left in direct sunlight without shade, giving the impression of neglect. With the upgraded tack room and attached shade structure, ponies would have shade and protection from weather.

Safety priorities would be met with a north-facing door into the arena. This would allow staff and participants access to the tack room without leaving the class when walking around the shed and out of sight to retrieve necessary resources.

Program needs have increased and changed since the tack room and shed were built in 1985. Currently, staff tie ponies in the shade when available. However, depending on season and time of day, all ponies do not have access. By afternoon, shade availability is significantly minimized. Additionally, the addition of a north-facing door will allow equal access to the tack room with minimal congestion in and out of one door, allowing for efficiency in running two horsemanship programs at the same time.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

### **Additional Information**

- Over 40% of annual visits and activities occur during the hot summer months at The Farm. This addition of a shade structure will protect animals, staff, and participants from heat, sun, and weather changes that happen while classes are in progress. Programs at The Farm are focused on youth, who can be especially sensitive to sun and heat factors.





## **Offer 43.19: Facility Improvements at The Farm - Funded**

**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:

### **Scalability and explanation**

This offer is scalable.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Buildings at The Farm have not seen significant maintenance or added improvements since 1985. This offer would enhance visitors experiences and help protect animals from the environment.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Adding a door to the tack room would allow staff to keep participants in-sight during programs, and shade would help protect everyone during the heat of the summer.

### **Performance Metrics**

- CR 76. % of residents responding very good/good quality of - The Farm at Lee Martinez Park  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109893.html>  
Performance Measure Reason: The rating indicates a need for maintenance of buildings at The Farm.
- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>  
Performance Measure Reason: The Farm hosts over 40,000 visitors and participants each year.

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

- Not applicable

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

- Not applicable



***Offer 43.19: Facility Improvements at The Farm - Funded***

***Offer Type: 1-Time Enhancement***

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.19: Facility Improvements at The Farm**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
562000 - Buildings		-	120,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>120,000</b>	- %
	<b>Total Expenses</b>	-	<b>120,000</b>	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	-	120,000	- %
	<b>Funding Source Total</b>	-	<b>120,000</b>	- %



## **Offer 43.20: Facility Equipment Replacement - Ongoing Catch up - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$113,249 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund important facility improvements and replacement of aging amenities throughout the Recreation Department. These needed improvements will provide a wide range of benefits for the department and community. This offer ensures that facilities and equipment are maintained and accessible to all groups of people.

This offer will primarily fund the replacement for end of life fitness equipment and facility maintenance equipment at various recreation facilities. Many of these equipment replacements were delayed from 2020 and 2021 because of lack of resources during the pandemic. This delay, coupled with well documented supply chain issues, has increased the cost associated with replacing fitness equipment. The industry lifespan for fitness equipment is seven years, currently 112 units of existing equipment has exceeded this lifespan. Total estimated cost of replacing all 112 units is \$370K. Units in highest demand and deteriorated condition will be prioritized for replacement first, with remaining units replaced as funding allows in future cycles. The lifespan is determined by industry standards when equipment typically becomes more expensive to repair than to replace. Equipment is maintained on a monthly basis by contract to ensure user safety and performance at an average cost of \$12K per year.

Additionally, this offer will replace the worker lifts at EPIC, which allow staff to reach the ceiling of EPIC to perform various maintenance needs.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- This offer utilizes partnerships with several community partners such as La Familia, Salud, Splash, and other partners to offer programming and facility amenities that enhance the City of Fort Collins Recreation to everyone in the community.



**Offer 43.20: Facility Equipment Replacement - Ongoing Catch up - Funded**

**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 can be scaled.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Fitness equipment receives heavy use and affects customer experiences when not functioning properly or out of service needing repair. Over 176,000 drop-in visits were recorded in 2021 at the three main fitness facilities. Funding this offer will allow replacement of many worn pieces.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Customer satisfaction with facilities and equipment directly relates to the level of participation and ability to generate revenue for the department.

**Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>  
Performance Measure Reason: Fitness training and drop-in works outs at the Fort Collins Senior Center, Northside Aztlan Center, and Foothills Activity Center generated over 176,000 visits in 2021.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**



***Offer 43.20: Facility Equipment Replacement - Ongoing Catch up - Funded***

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

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.20: Facility Equipment Replacement - Ongoing Catch up**

*Offer Type: Asset Management-Enhanced*  
**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
559000 - Other Supplies		-	113,249	- %
	<b>550000 - Supplies</b>	-	<b>113,249</b>	- %
	<b>Total Expenses</b>	-	<b>113,249</b>	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	-	113,249	- %
	<b>Funding Source Total</b>	-	<b>113,249</b>	- %



## **Offer 43.21: 9.0 FTE - Southeast Community Center Operations and Staffing - Unfunded**

**Offer Type: Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$750,952 and 9.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the start up staffing and facility operations of the future Southeast Community Center scheduled to open in 2024. This facility will create greater access to recreation and aquatic amenities for the community. Currently there are no recreation facilities south of Horsetooth and no aquatic facilities south of Drake.

Fort Collins voters approved a ballot measure in 2015 to construct a Southeast Community Recreation Center. This facility will start design in 2022 and construction in 2023 with an anticipated opening in Fall 2024. This facility will feature required amenities per the ballot measure and additional amenities identified in the 2022 Recreation Operational Plan, 2013 SE Facility feasibility study and the 2022 Aquatics and Innovation studies.

As the City, and Recreation specifically, has struggled to hire hourly staff it is imperative that the new facility have sufficient full time staffing to operate safely, efficiently and with a high level of customer service.

This facility will have multiple operational partners including Colorado State University, Poudre School District and the Poudre River Public Library District. At the time of this offer, those partnerships were being refined, which will impact the scope of the facility, its amenities and the programs that are offered. This offer can be scaled to adequately staff the size and scope of facility that will be built.

By adequately staffing the new facility with the number of industry standard full time staff, Recreation can compare the level of customer service, cleanliness and operational efficiency against current Recreation facilities that have an inadequate full time staffing. This informs management on future and adequate full time staffing at other facilities that will result in better outreach and customer service to patrons across all social identities and communities of color.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.





## **Offer 43.21: 9.0 FTE - Southeast Community Center Operations and Staffing - Unfunded**

**Offer Type: Enhancement**

### **Additional Information**

- With the integrated parks and trail systems in place, residents will have greater access to bike or walk to the new facility, reducing vehicle trips to recreation locations a greater distance away. Transport services will be discussed as the project develops to provide greater availability and access.
- This facility will have multiple operational partners including CSU, PSD and the Poudre River Library District.
- All positions are new additions to be filled by external hiring processes with full marketing efforts towards encouraging historically underrepresented groups and bilingual candidates to apply.
- A contingency is included in this offer for furniture, fixtures, and equipment including IT needs to equip the building as a safeguard with the uncertainty of project construction costs at this time. This would be a one-time start-up cost to begin operations with the needed resources to open the building and serve the community.

### **Impact to Ongoing Expenses**

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

\$1,200,000

Ongoing Cost Description:

The estimated ongoing costs reflects an addition of nine full-time employees to staff the facility, general administrative and business costs, plus hourly employees for customer service, facility attendants, and lifeguards. As a new facility being developed, it is unknown exactly what amenities will be included or if costs will change. Funding for future years recovered primarily through fees.

### **Scalability and explanation**

This offer should be funded in full. Recreation will scale down the full-time staffing if the facility size, amenities, and programs are scaled down as partnerships are finalized.

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

- Not applicable

### **Linkage to Strategic Objectives**

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



## **Offer 43.21: 9.0 FTE - Southeast Community Center Operations and Staffing - Unfunded**

### **Offer Type: Enhancement**

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The location in southeast Fort Collins will serve an expanding population that currently does not have easy access to a City of Fort Collins Recreation facility. Completion of the facility is highly anticipated and is expected to generate high attendance and cost recovery when fully operational.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: As an approved ballot measure, citizens have expressed their desire and need for a facility in this geographic area.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: As part of the network of City Recreation facilities, reduced fees for income-qualified residents will be promoted and available for drop-in and program enrollments. According to Economic Health census data, southeast Fort Collins shows 8.4% of the population below poverty level, compared to 15.9% city-wide. New construction in the southeast area includes low-income housing.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Aquatic facilities as planned for the Southeast Community Center is expected to greatly increase participation numbers in programs, swim team usage, and outdoor water park features.

- CR 95. Recreation participant survey satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>

Performance Measure Reason: Proper staffing levels will increase customer service and satisfaction.

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

- Not applicable

### **Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.21: 9.0 FTE - Southeast Community Center Operations and Staffing**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	9.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	-	403,438	- %	
512000 - Benefits	-	132,269	- %	
519000 - Other Personnel Costs	-	(17,255)	- %	
<b>510000 - Personnel Services</b>	-	<b>518,452</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>750,952</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	-	457,304	- %
274-Recreation Fund: CCIP O&M	Ongoing Restricted	-	230,000	- %
274-Recreation Fund: Program/Offer Incremental Revenue	Reserve	-	63,648	- %
<b>Funding Source Total</b>		-	<b>750,952</b>	- %



## **Offer 43.22: ARPA Bus to Provide Childcare Transportation - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$208,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund the purchase of a full size alternative fuel bus (electric or CNG) for licensed childcare programs. This will result in additional activity and enrichment offerings for participants and more efficient transportation of children to off site destinations.

Recreation's state licensed childcare program, Camp FunQuest, served an average daily capacity of over 200 children between the ages of 5 to 15 in Summer 2021. Program user fees include off site enrichment activities such as field trip visits to local parks, pools, natural areas, cultural facilities and area businesses.

The COVID 19 pandemic created a recognizable lack of affordable and accessible childcare options for both community members and City employees, which was immediately serviced by Recreation childcare programs. In Summer 2020, childcare programs operated in collaboration with Poudre School District to serve children of essential workers and low income families who were required to work on site and needed full day childcare. In Fall 2020, the program expanded to host full daycare for students learning remotely through February 2021 when schools returned to in person learning. In Spring 2021, the program expanded to a second facility and increased licensed capacity by 65%.

Current transportation processes involve using existing 15-passenger vans, requiring multiple shuttle trips per camp group, fewer enrichment offerings to participants due to restriction of travel distance, additional staff hours and trainings to implement shuttling, and decreased availability of vans for Recreation's Trips & Travel programs.

Contracting transportation services from the school district or private agencies are limited by workforce shortages and available supply chain resources. These additional rental fees create increased user fees due to the expense for childcare budgets. Use of Transfort buses has been explored but is not feasible because of the Federal funding received by Transfort.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- ARPA Funding Recovery Theme: Economic Recovery

### **Additional Information**



**Offer 43.22: ARPA Bus to Provide Childcare Transportation - Unfunded**

**Offer Type: 1-Time Enhancement**

- Data collected by Recreation shows that over 40% of participants in licensed childcare programs qualify for the Recreation Reduced Fee program which provides fee waivers for low-income individuals. This provides an essential service by enabling parents and caregivers to return to the workforce.
- Participants in the program speak English and Spanish as primary languages and the Recreation Department has staff that speak both languages to communicate in an inclusive environment. Providing experiential off-site enrichment activities creates a culture of learning and socialization skills, especially to underserved populations.
- Recreation’s Adaptive Therapeutic Specialists provide inclusion support and one-on-one assistance to children with disabilities and special needs. In both Summer 2020 and Summer 2021, over 1,600 hours of inclusion support were provided to qualifying participants. This bus will have accessible features to create an equitable experience for all.
- There is no projected increase in on-going costs over what is already budgeted for fuel and maintenance through Fleet Services. This bus will provide higher efficiency in labor, fuel and maintenance by using less number of vehicles and trips necessary to transport participants.

**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**

An electric bus is \$300,000 initial investment, with lower ongoing maintenance costs. A bus using CNG is \$208,000 initial investment, with higher ongoing maintenance and fuel costs..

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Transportation for children to experience new sights and sounds adds appeal to the City's childcare services.
- ARPA Funding Recovery Theme: Economic Recovery: In 2021, 40% of childcare enrollments qualified for reduced fees through Recreation's reduced fee program. Camp FunQuest provides quality childcare and experiences to underserved residents of Fort Collins while advancing regional, systemic and sustainable childcare solutions.



**Offer 43.22: ARPA Bus to Provide Childcare Transportation - Unfunded**

**Offer Type: 1-Time Enhancement**

**Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

**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



**43.22: ARPA Bus to Provide Childcare Transportation**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	208,000	-	- %
<b>560000 - Capital Outlay</b>	<b>208,000</b>	-	- %
<b>Total Expenses</b>	<b>208,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: American Reserve	208,000	-	- %
Rescue Plan Act (ARPA)			
<b>Funding Source Total</b>	<b>208,000</b>	-	- %



## **Offer 43.23: ARPA Childcare Space Modifications at Northside Aztlan Community Center - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$721,932 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund modification of interior childcare spaces and further develop the exterior, southwest side of the Northside Aztlan Community Center to create a dedicated outdoor play space for the Recreation Department’s licensed childcare programs. Modifications would include reconfiguring interior walls, doors, and cabinetry and installing exterior doors, concrete pads, safety/privacy fencing, shade coverings, ground resurfacing and permanent play structures. This offer would allow Recreation’s licensed childcare programs to appropriately increase program capacity and apply for a Level 3 to 5 rating through the state’s quality rating accreditation program, Colorado Shines.

Recreation’s state licensed childcare programs, Funtime Preschool and Camp FunQuest, served an average daily capacity of over 215 children between the ages of 3 to 15 in Summer 2021. Since 2018 licensure, enrollments in these programs have increased by over 550%. This offer would provide direct access from two early childhood classrooms to an age appropriate, outdoor play space. The current outdoor play space at Northside Aztlan Center is located on the opposite, east side of the building, is shared with the public, and permanent play structures are safety rated primarily for ages 5 and up. Accreditation of 3 5 rating requires a restricted access playground (no public access).

The COVID 19 pandemic created a recognizable lack of affordable and accessible childcare options for both community members and City employees. Funtime Preschool became a state licensed childcare provider in 2020 (Colorado Shines Level 1), with a capacity to serve 15 children daily. In 2021, Recreation staff and early childhood teachers completed additional trainings that increased credential levels and a quality improvement plan for the program. This advanced the program to Level 2 status and increased daily capacity from 15 to 24 in 2022.

Construction will increase an estimated 6% to 10% if delayed until 2024.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- ARPA Funding Recovery Theme: Economic Recovery
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### **Additional Information**





## **Offer 43.23: ARPA Childcare Space Modifications at Northside Aztlan Community Center - Funded**

### **Offer Type: 1-Time Enhancement**

- The program must complete the final stage of the accreditation process (Level 3-5) by September 2023, based on several factors including completion of quality improvements and accessibility to an attached, outdoor play space. Project budget is subject to 6% inflation each year. Delaying until 2024 would increase the budget by \$45,000 and potentially jeopardize the State-licensing process.
- This offer supports facility and capacity expansion efforts for licensed childcare programs that serve low income, underrepresented, and special needs populations. Partnerships with The Family Center La Familia will increase program access and participation among Hispanic communities, working towards improving Equity Indicator metrics for Parks & Recreation services.
- Additional funds would allow for increased user safety and engagement, including:  
Existing trees provide some shade however, increased shade such as permanent awnings or shade canopies would further protect the outdoor space from the elements including sun and snow, allowing for increased program use.  
Ground resurfacing and installation of permanent play structures would increase user safety.

### **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 project can be scaled to \$709,900. This would provide a less efficient floorplan but would still meet State-licensing requirements to increase capacity and serve a greater number in the community seeking quality childcare. These costs are projected for 2023, delaying to a future period will increase the project cost by a minimum 6 to 10% each year.

By not proceeding with this project State licensing could be stagnated or jeopardized, reducing affordable childcare options in the community.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Accepting this offer will increase the availability of childcare services to the community by increasing space capacity and raising State-licensing accreditation level.



## **Offer 43.23: ARPA Childcare Space Modifications at Northside Aztlan Community Center - Funded**

### **Offer Type: 1-Time Enhancement**

- ARPA Funding Recovery Theme: Economic Recovery: Accepting this offer will increase the availability of affordable, quality childcare services to the community who were impacted by the pandemic. Recreation's licensed daycare programs offer diverse learning and cultural experiences for the participants.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Recreation's childcare programs filled a critical need in the community for essential workers during the pandemic. Over 40% of participants qualified for reduced fees in childcare programs in 2021.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

### **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



**43.23: ARPA Childcare Space Modifications at Northside Aztlan Community Center**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	50,313	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,313</b>	-	- %
535000 - Construction Services	497,037	-	- %
<b>530000 - Purchased Property Services</b>	<b>497,037</b>	-	- %
555000 - Office & Related Supplies	106,000	-	- %
<b>550000 - Supplies</b>	<b>106,000</b>	-	- %
569000 - Other Capital Outlay	20,882	-	- %
<b>560000 - Capital Outlay</b>	<b>20,882</b>	-	- %
579000 - Other	47,700	-	- %
<b>570000 - Other</b>	<b>47,700</b>	-	- %
<b>Total Expenses</b>	<b>721,932</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: American Reserve	421,932	-	- %
Rescue Plan Act (ARPA)			
100-General Fund: Reserves Reserve	300,000	-	- %
<b>Funding Source Total</b>	<b>721,932</b>	-	- %



**Offer 43.26: 3.0 FTE Classified Building Attendants - Unfunded**

**Offer Type: Enhancement**

2023: \$138,279 and 3.00 FTE (excluding hourly staffing)

2024: \$192,993 and 3.00 FTE (excluding hourly staffing)

**Offer Summary**

Funding this offer will add three classified positions as Building Attendants. This will provide one full-time Building Attendant at each one of the three largest recreation facilities: Fort Collins Senior Center, Northside Aztlan Community Center, and Edora Pool Ice Center (EPIC). Each of these facilities are open seven days per week, up to 14 hours per day for a combined total of nearly 260 hours per week.

Full-time staff in these positions would create better service levels to the community through regular building needs/inspections and cleaning of equipment. The Senior Center (along with Club Tico), and Northside Aztlan Community Center in particular, host several rentals to the community and non profit organizations, generating revenue for the department. These positions will manage set up and take down for rental groups to ensure smooth transitions from one group to the next. EPIC has unique challenges as a heavily used aquatics and ice facility, requiring regular walk throughs and attention.

The Recreation Department has facilities dispersed throughout the community. This contrasts with many communities that have larger facilities but fewer locations. The model Fort Collins uses allows more people in the community to be able to walk or bike to facilities.

Pre pandemic all facility operations were being done by hourly staff. The pandemic shifted the workforce dynamic and now many of those employees are not in the workforce anymore. In attempts to solve the hourly staff shortage, Recreation staff have increased marketing budgets for recruiting staff; conducted hiring fairs; and reached out to local colleges, high schools, community colleges, seniors and historically underrepresented groups. Despite these efforts there are still some shifts that can't be covered.

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

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees
- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

**Additional Information**

- The positions in this offer include strong hiring preference for individuals that can be Title VI certified in multiple languages. The goal for this hiring preference is to increase access to facilities and programs for historically underrepresented groups.



## **Offer 43.26: 3.0 FTE Classified Building Attendants - Unfunded**

### **Offer Type: Enhancement**

- There are no incumbents in these positions so all positions would be filled by external hiring processes with full marketing efforts towards encouraging historically underrepresented groups to apply.

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$187,000

#### Ongoing Cost Description:

The increased ongoing cost represents the funding of 3 fulltime benefited employees. Revenue generation in future years may help cover some of this cost.

### **Scalability and explanation**

This offer could be scaled by increasing an additional position to cover more facility hours of operation at an increase of \$62,000 gross or \$28,000 net of reduced hourly cost.

Reducing by one or two positions would still provide some benefit, however with the dispersed facility locations throughout the city not all locations would be covered with a consistent level of service.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Stability in staffing and expectations will improve public safety while recreating in facilities.
- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Recreation served almost 800,000 visitors to facilities in 2021. Providing consistency in staffing will improve customer satisfaction and experiences.

### **Performance Metrics**

- CR 108. Recreation Facility Cleanliness Satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006514.html>

Performance Measure Reason: Having fulltime staff with regular walk throughs of facilities is expected to improve this performance measure. This measure was implemented in 2021 and was not specific in prior surveys.

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Nearly 800,000 participants took part in recreation activities in 2021.



***Offer 43.26: 3.0 FTE Classified Building Attendants - Unfunded***

***Offer Type: Enhancement***

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

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.26: 3.0 FTE Classified Building Attendants**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %

**Expenses**

511000 - Salaries & Wages	101,136	140,916	39.3%
512000 - Benefits	42,906	60,117	40.1%
519000 - Other Personnel Costs	(5,763)	(8,040)	39.5%
<b>510000 - Personnel Services</b>	<b>138,279</b>	<b>192,993</b>	<b>39.6%</b>
<b>Total Expenses</b>	<b>138,279</b>	<b>192,993</b>	<b>39.6%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	138,279	192,993	39.6%
	<b>Funding Source Total</b>	<b>138,279</b>	<b>192,993</b>	<b>39.6%</b>



## **Offer 43.27: Northside Aztlan Community Center Gymnasium Improvements - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$80,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the purchase and installation of three drop down volleyball nets at Northside Aztlan Community Center (NACC). The need for this infrastructure is integral in the delivery of programmed and drop in services for the public, as well as staff safety.

Currently, volleyball nets are set up before each night of play or practice and taken down later in the evening. The set up/tear-down time is anywhere from 20 30 minutes before and after scheduled play, which reduces available programming/drop in time on the courts for other activities. The current volleyball system used at NACC employs poles that are placed into an anchor in the floor, a net that is then strung over the top of the poles, and a crank that tightens the net until it reached the appropriate tension for play.

Installing electronic nets that swing down and lower from the ceiling (which are currently in use at Foothills Activity Center) will save staff time, increase accessibility and safety, and open up opportunities for increased revenue through additional programming and drop in activities.

Drop-down style nets do not require staff to crank the net to achieve the appropriate tension; they lower from the ceiling and are completely ready to use, only requiring adjustments to net height for different leagues, which won't affect the net tension.

Each pole that is currently used weighs approximately 60 pounds. Having nets that lower at the turn of a key or press of a button ensures that employees of any physical ability can set up and take down the courts, guaranteeing safety and ADA compliance. As staff availability remains a challenge, recreation facilities are often working with a limited number of available team members. With the addition of a drop down system, any staff member at the facility will have the ability to prepare for a program.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees
- SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

### **Additional Information**





## **Offer 43.27: Northside Aztlan Community Center Gymnasium Improvements - Funded**

### **Offer Type: 1-Time Enhancement**

- The addition of this system would upgrade the facility and allow for more flexible programming which will result in more revenue, ADA compliance, and increased staff safety.
- The addition of drop-down nets would allow for increased programming of NACC including open houses or drop-in style play for traditionally underrepresented youth and adults to play multiple sports in a given time. Currently, programming during an open house or play day would have to pause for 20-30 minutes while a court was changed from basketball, or pickleball to volleyball.

### **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 project is scalable – it can be split by court so that one or two of the volleyball nets could be installed at a time but doing so will increase installation costs significantly having to pay for crews to mobilize at different times to complete the projects.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: This project will result in increased availability of gym use for traditionally underrepresented youth and adults to play multiple sports in a given time. NACC receives a high percentage of reduced fee drop-in usage.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: On March 23, 2022, a staff member suffered a laceration to their head that required four staples due to a failure in the net system; as they were cranking the net tight, the cord came off the top of the pole and struck them on the top of the head.
- SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: Installing electronic nets that swing down and lower from the ceiling will save staff time, increase accessibility, and safety. The current manual process of set-up and take-down increases risk for accidents and injuries to staff handling heavy and unbalanced equipment.



**Offer 43.27: Northside Aztlan Community Center Gymnasium  
Improvements - Funded**

**Offer Type: 1-Time Enhancement**

**Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: In 2021 Northside Aztlan Community Center hosted 101,779 participants in the facility.

**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



**43.27: Northside Aztlan Community Center Gymnasium Improvements**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
559000 - Other Supplies	80,000	-	- %
550000 - Supplies	<b>80,000</b>	-	- %
<b>Total Expenses</b>	<b>80,000</b>	-	- %
<b>Funding Sources</b>			
254-KFCG Fund: Parks & Recreation Reserve Reserves	80,000	-	- %
<b>Funding Source Total</b>	<b>80,000</b>	-	- %



## **Offer 43.28: Customer Database and Registration Software Upgrade - Unfunded**

**Offer Type: Enhancement**

2023: \$80,000 and 0.00 FTE (excluding hourly staffing)

2024: \$80,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the upgrade of the Recreation customer database, registration and facility management software.

Vermont Systems Incorporated (VSI), known as RecTrac, has been the registration software used by Recreation for over 25 years. In that time, it has gone through multiple minor upgrades to attempt to meet the demands of the changing consumer dynamics. Unfortunately, the key parts of the system were developed before most people had internet access in their homes. This has resulted in upgrades and software that aren't functional by modern standards. The upgrades have not met the expectations of internal or external users and the customer experience has suffered as a result.

Over the past fifteen years multiple companies have launched new recreation registration software packages that more effectively meet the expectations of users in 2022. Some of the functionality improvements include enhanced mobile registration, smartphone app functionality, and much more that isn't available with the current system. Based on both internal and external feedback, our current software isn't able to meet users' expectations. Recreation users have many choices in the public and private sector to meet their needs; the registration system is one of the first interactions patrons have with the organization and currently the City of Fort Collins is failing in this area.

New software on the market will improve efficiencies, increase revenue and improve user satisfaction. Some key points are:

- More customers will be driven to register for classes and purchase/renew passes online
- The number of phone calls to walk a customer through the registration process online will decrease
- Facility reservations will move online

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### **Additional Information**



## **Offer 43.28: Customer Database and Registration Software Upgrade - Unfunded**

### **Offer Type: Enhancement**

- Current software does not facilitate a registration process from mobile devices. A point of emphasis with the new registration software will be to focus on removing barriers to access programs, services, and facilities from mobile devices and web access. This is especially important to underserved populations that have a mobile device but may not have access to a home computer.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$80,000

#### Ongoing Cost Description:

A friendlier user interface will increase enrollments and revenue that will cover future annual maintenance costs.

The ongoing cost represents annual software licensing and maintenance fees. While annual cost is higher than current software, initial investment is much lower.

### **Scalability and explanation**

Not scalable.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Current software does not facilitate a registration process from mobile devices. A point of emphasis with the new registration software will be to focus on removing barriers to access programs, services, and facilities from mobile devices and web access.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Updated software will provide easier access to programs and services offered in Recreation to income-qualified participants.

### **Performance Metrics**

- CR 95. Recreation participant survey satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>

Performance Measure Reason: From customer feedback, the on-line registration process is not satisfactory, and the lack of facility reservations and other services available on-line.

- CR 109. Recreation Retention of Customers



**Offer 43.28: Customer Database and Registration Software Upgrade - Unfunded**

**Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006515.html>

Performance Measure Reason: Creating easier registration access will improve satisfaction and retention of customers.

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

- Not applicable

**Offer Profile**

Offer Owner: lewilliams

Financial Lead: jsaeger

Lead Department: Recreation



**43.28: Customer Database and Registration Software Upgrade**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
533000 - Repair & Maintenance Services	-	80,000	- %	
<b>530000 - Purchased Property Services</b>	-	<b>80,000</b>	- %	
555000 - Office & Related Supplies	80,000	-	- %	
<b>550000 - Supplies</b>	<b>80,000</b>	-	- %	
<b>Total Expenses</b>	<b>80,000</b>	<b>80,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	56,000	80,000	42.9%
254-KFCG Fund: Parks & Recreation Reserves	Reserve	20,000	-	- %
274-Recreation Fund: Reserves	Reserve	4,000	-	- %
<b>Funding Source Total</b>		<b>80,000</b>	<b>80,000</b>	- %



## **Offer 50.1: Gardens on Spring Creek - Funded**

**Offer Type: Ongoing**

2023: \$2,571,581 and 13.50 FTE (excluding hourly staffing)

2024: \$2,661,415 and 13.50 FTE (excluding hourly staffing)

### **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 a curated plant collection of native and adapted plants that grow in a high desert climate, a vegetable garden that produces thousands of pounds of produce for underserved members of the community, the Great Lawn and Everitt Pavilion to host public and private events, and a North American Butterfly House displaying 40+ species of butterflies.

The Gardens provides gardening, art, urban homesteading, and cooking education classes and wellness programs for thousands of students of all ages. In addition, The Gardens hosts several well loved community events including the Spring Plant Sale, Pumpkins on Parade and Garden of Lights.

The Gardens operates in partnership with two nonprofits: the Friends of the Gardens on Spring Creek, which provides fundraising and advocacy support; and Butterfly Pavilion, which manages butterfly operations.

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.

Although the pandemic impacted The Gardens in early 2021, once outdoor capacity restrictions lifted and travel began to resume, on site visitation doubled to more than 80,000 guests from all 50 states and 210 Colorado counties. To date, Gardens 2022 visitation is exceeding last year, a trend expected to continue through the 2023 2024 budget cycle.

The Gardens is committed to its IDEA (Inclusivity, Diversity, Equity, and Access) work. Last year, more than 3,000 guests experienced our gardens and programs at free or reduced rates through the Gardens for All program. Staff formed a committee and added IDEA to its strategic plan to operationalize these efforts across the organization and create a more welcoming botanic garden for all guests. There is still much work to be done.





### **Offer 50.1: Gardens on Spring Creek - Funded**

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the 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.
- The Gardens is honored to have a 92% “very good” or “good” rating in the 2021 Community Survey, putting it in the top four Parks, Recreational, and Cultural Programs and Facilities in the City.
- Through Gardens for All, a multifaceted equity and access program, 3,139 guests accessed the benefits and experiences available at The Gardens in 2021 – including daily admissions, education programs, and community events. This included 475 guests who attended El Día de Muertos, The Gardens first time hosting this free community cultural event.
- 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.
- The Gardens Volunteer Program is back to pre-construction and pre-pandemic numbers! In 2021, 411 volunteers donated 9,637 hours of time, equivalent to \$275,028 at the Colorado rate for volunteer time and nearly five FTEs. 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 ✓*)



## **Offer 50.1: Gardens on Spring Creek - Funded**

### **Offer Type: Ongoing**

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: This budget is 60% earned and contributed revenue, and 40% city-funded. The Gardens for All program helps ensure that admission to The Gardens and it's programs is not a barrier to entry.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer includes funding to help maintain the various structures and garden spaces throughout the facility.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: A highly trained horticulture staff maintains and enhances 12-acres of gardens utilizing sustainable horticulture practices.

### **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.
- Increased volunteer recruitment, orientation, and training to meet the needs of an expanded facility and programming is underway. 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/scorecardId=6278&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



## **Offer 50.1: Gardens on Spring Creek - Funded**

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 92% “very good” or “good” rating in the 2021 Citizen’s Survey, putting it in the top four 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/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: In 2021, 3,139 guests visited The Gardens through the Gardens for All program.

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

- This offer includes the restore offer from the 2022 budget.

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

- N/A

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.1: Gardens on Spring Creek**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	13.50	13.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,145,045	1,192,622	4.2%
512000 - Benefits	324,034	339,862	4.9%
519000 - Other Personnel Costs	(47,139)	(49,325)	4.6%
<b>510000 - Personnel Services</b>	<b>1,421,940</b>	<b>1,483,159</b>	<b>4.3%</b>
521000 - Professional & Technical	600,000	606,000	1.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>600,000</b>	<b>606,000</b>	<b>1.0%</b>
531000 - Utility Services	2,300	2,300	- %
532000 - Cleaning Services	2,550	3,500	37.3%
533000 - Repair & Maintenance Services	27,000	28,000	3.7%
534000 - Rental Services	33,000	33,000	- %
<b>530000 - Purchased Property Services</b>	<b>64,850</b>	<b>66,800</b>	<b>3.0%</b>
542000 - Communication Services	13,000	13,000	- %
544000 - Employee Travel	8,000	8,000	- %
549000 - Other Purchased Services	106,200	108,200	1.9%
<b>540000 - Other Purchased Services</b>	<b>127,200</b>	<b>129,200</b>	<b>1.6%</b>
551000 - Vehicle & Equipment Supplies	32,500	32,500	- %
552000 - Land & Building Maint Supplies	59,000	65,000	10.2%
555000 - Office & Related Supplies	9,762	11,887	21.8%
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	230,829	237,950	3.1%
<b>550000 - Supplies</b>	<b>332,591</b>	<b>347,837</b>	<b>4.6%</b>
564000 - Improvements Other Than Bldg	15,000	15,000	- %
<b>560000 - Capital Outlay</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
574000 - Grants	10,000	10,000	- %
579000 - Other	-	3,419	- %
<b>570000 - Other</b>	<b>10,000</b>	<b>13,419</b>	<b>34.2%</b>
<b>Total Expenses</b>	<b>2,571,581</b>	<b>2,661,415</b>	<b>3.5%</b>

## Culture and Recreation



### Funding Sources

100-General Fund: Ongoing	Ongoing	974,941	1,058,575	8.6%
273-Cultural Services Fund: CCIP O&M	Ongoing Restricted	40,000	-	- %
273-Cultural Services Fund: Gardens on Spring Creek Ongoing Revenue	Ongoing Restricted	1,388,640	1,434,840	3.3%
273-Cultural Services Fund: Gardens on Spring Creek Reserve (Object # TBD)	Reserve	168,000	168,000	- %
<b>Funding Source Total</b>		<b>2,571,581</b>	<b>2,661,415</b>	<b>3.5%</b>



## **Offer 50.2: Lincoln Center & Cultural Services Administration - Funded**

**Offer Type: Ongoing**

2023: \$4,141,405 and 19.50 FTE (excluding hourly staffing)

2024: \$4,284,022 and 19.50 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund the continued operation and ongoing services of The Lincoln Center and Cultural Services Department administration.

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 sales of over \$3.2 million annually. From 2017 to 2019, The Lincoln Center averaged over 800 events a year, and upwards of 160,000 annual guests. All signs point to a return to this level of participation.

The Lincoln Center is also, 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. A diverse array of shared cultural experiences is essential to create an exceptional community. 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 ✓*):

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

### **Additional Information**

- The Lincoln Center budget request is \$4,147,193 (2023). Approximately 70% of the budget will be self-generated through ticket sales, user fees, rentals, grants, and sponsorships while offering free/reduced tickets for programming, concerts, & more. Pre-pandemic, The Lincoln Center typically hosted 157,000 attendees annually & aims to replicate this success in 2023 & 2024.



### **Offer 50.2: Lincoln Center & Cultural Services Administration - Funded**

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

- Since The Lincoln Center's budget is predominantly 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 diverse community hosting events such as mitzvahs, quinceañeras, & same-sex weddings.
- The budget for The LC includes all expenses associated with Cultural Services departmental admin and visual arts. In addition to the employees who specifically work for The Lincoln Center, these personnel costs also include:
  - \* Cultural Services admin staff (Department director & 2 equivalent FTEs), a total of the equivalent of 3 FTEs.
  - \* Visual Arts staff, a total of the equivalent of 2.5 FTEs.
- Support from General Fund does not currently cover all of the classified FTEs that are under The Lincoln Center budget.

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

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

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The Lincoln Center has established marketing strategies to reach broad audiences in the region to maximize potential attendance and revenues. Pricing and rates are set based on cost recovery and market value. Diverse programs, exhibits, performances, and events are evaluated on participant interest, relevance to mission, and on cost recovery to ensure the best value to the community.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: The Lincoln Center provides a diverse range of high-quality, shared cultural experiences and amenities to the community, which are essential to creating an exceptional community and contributing to a unique sense of place. These experiences are highly valued as evidenced by box office revenues and attendance.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: The Lincoln Center intentionally curates programs and events to reflect the entire community. They work to create a welcoming atmosphere for all, focusing on the strength of shared cultural experiences.



### **Offer 50.2: Lincoln Center & Cultural Services Administration - Funded**

**Offer Type: Ongoing**

#### **Improvements & Efficiencies**

- In spite of National trends, and ever-changing pandemic guidelines, The Lincoln Center's 2022 LC LIVE series is averaging crowds at over 75% capacity.
- Throughout the pandemic, The Lincoln Center's innovative and enterprising staff has continued to implement new ways for our clients to reach their audiences: creating socially distanced event plans and building the infrastructure to act as a webcasting studio for virtual events. We also streamlined our public hours and box office operations to increase staffing efficiencies.
- LC LIVE, the presenting arm of The Lincoln Center has partnered with The Gardens on Spring Creek for a new concert series. This partnership joins The Lincoln Center's expertise in artistic procurement, event production, ticketing, and marketing with The Gardens' unique facilities and expertise in guest experience to produce a series of shared cultural experiences for our community.

#### **Performance Metrics**

- CR 2. Lincoln Center - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>

Performance Measure Reason: The Lincoln Center has historically averaged over 157,000 visitors annually.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109897.html>

Performance Measure Reason: The Lincoln Center consistently outscores the aggregate community perception of "quality of arts and culture opportunities". 85% of residents surveyed by the City in 2021 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/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: The Lincoln Center partners with organizations to welcome over 1,000 lower-income individuals to the Imagination Series and also hosts 5 free performances in the Children's Summer Series. PSD students are also able to attend performances, prioritizing those least able to afford access to the arts.

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

- Following the departure of the long-time Front of House Coordinator with The Lincoln Center, the position was increased from a 0.5 to a 1.0 FTE to address operational inefficiencies and attract talent.

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

- A fully burdened amount for all comp cost increases (including employer contributions, etc) for re-leveling increase approved by the City Manager.





***Offer 50.2: Lincoln Center & Cultural Services Administration - Funded***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.2: Lincoln Center & Cultural Services Administration**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	19.50	19.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,692,767	1,763,467	4.2%
512000 - Benefits	478,948	500,365	4.5%
519000 - Other Personnel Costs	(62,784)	(65,758)	4.7%
<b>510000 - Personnel Services</b>	<b>2,108,931</b>	<b>2,198,074</b>	<b>4.2%</b>
521000 - Professional & Technical	1,108,183	1,136,143	2.5%
529000 - Other Prof & Tech Services	2,449	2,510	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,110,632</b>	<b>1,138,653</b>	<b>2.5%</b>
532000 - Cleaning Services	56,159	57,563	2.5%
533000 - Repair & Maintenance Services	26,500	27,138	2.4%
534000 - Rental Services	78,698	80,664	2.5%
<b>530000 - Purchased Property Services</b>	<b>161,357</b>	<b>165,365</b>	<b>2.5%</b>
541000 - Insurance	4,532	4,763	5.1%
542000 - Communication Services	30,452	31,213	2.5%
544000 - Employee Travel	10,840	12,862	18.7%
549000 - Other Purchased Services	377,273	386,703	2.5%
<b>540000 - Other Purchased Services</b>	<b>423,097</b>	<b>435,541</b>	<b>2.9%</b>
551000 - Vehicle & Equipment Supplies	45,476	46,604	2.5%
552000 - Land & Building Maint Supplies	90,133	92,387	2.5%
555000 - Office & Related Supplies	26,864	27,535	2.5%
559000 - Other Supplies	168,265	172,471	2.5%
<b>550000 - Supplies</b>	<b>330,738</b>	<b>338,997</b>	<b>2.5%</b>
565000 - Vehicles & Equipment	(15,548)	(15,548)	- %
569000 - Other Capital Outlay	1,279	1,311	2.5%
<b>560000 - Capital Outlay</b>	<b>(14,269)</b>	<b>(14,237)</b>	<b>-0.2%</b>
591000 - Transfers to Funds	20,919	21,629	3.4%
<b>590000 - Transfers Out</b>	<b>20,919</b>	<b>21,629</b>	<b>3.4%</b>
<b>Total Expenses</b>	<b>4,141,405</b>	<b>4,284,022</b>	<b>3.4%</b>

## Culture and Recreation



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### Funding Sources

100-General Fund: Ongoing	Ongoing	1,233,025	1,287,275	4.4%
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	2,908,380	2,996,747	3.0%
	<b>Funding Source Total</b>	<b>4,141,405</b>	<b>4,284,022</b>	<b>3.4%</b>



### **Offer 50.3: Museum of Discovery - Funded**

**Offer Type: Ongoing**

2023: \$1,143,192 and 8.50 FTE (excluding hourly staffing)

2024: \$1,190,246 and 8.50 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will support Fort Collins Museum of Discovery's (FCMoD) continued operations and sustainability. The museum is an essential part of Fort Collins' educational ecosystem, a cultural cornerstone, and an economic engine for jobs and tax generation. FCMoD's public private partnership between the City of Fort Collins Partner (City) and the Nonprofit Partner (NPP) supports financial sustainability, outstanding community service and programmatic innovation. The NPP contributes to the institutional budget with earned revenue, grants and fundraising.

The City supports FCMoD's operations including personnel and curatorial management. FCMoD's proposed 2023 combined operating budget is \$3,141,375 with an NPP contribution of \$1,801,311 and a City contribution of \$1,340,064. FCMoD is Northern Colorado's largest museum with 21,000 square feet of exhibit space and the region's only Digital Dome theater. Museum staff is dedicated to working with community members to co create relevant experiences for all in the community. Examples of this co creation include hosting Día de Muertos; the Indigenous, Science, Technology, Arts and Resilience (ISTAR) summer camp; and the Teen Self Care Fair. FCMoD is committed to providing equitable access to the museum's experience both at the museum and in the community by identifying barriers including ability to pay, language and abilities. FCMoD offers discounted or free access through its scholarship program, library passes and explorer passes.

FCMoD grounds its work to support 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 resilience and recovery. 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 for visitors across interests and identities.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

#### **Additional Information**



### **Offer 50.3: Museum of Discovery - Funded**

#### **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 the Poudre River Public Library District (PRPLD) and FCMoD. This program is a literacy night targeted at Spanish-speaking families to experience Spanish language children's books, activities, and food in celebration of culture together.
- Using metrics like the City's Equity Indicators and PDS data, FCMoD targets programming to support community needs including full-day childcare, food insecurity, and graduation rates. In 2023 the museum will continue piloting programs to help support under-resourced communities either where they are located or at the museum.
- In partnership with PRPLD, 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.
- 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 indigenous children (CSU Access Program, PSD); and produced responsible programming to complement our exhibitions and programs.
- The Archive & Collections are a valuable community resource, they are accessible and free for any member of the public. We strive to listen to the community to collect items that reflect our community's history. Highlights include 612 scanned and uploaded photographs to the History Connection database and conservation on a historic bison hide with the consultation of the Northern Arapaho Tribe.

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

- [www.fcmod.org](http://www.fcmod.org)
- <https://www.youtube.com/user/fcmdsc>
- <https://history.fcgov.com/>

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: FCMoD's priorities through recovery center ongoing availability of our assets and resources to any member of our community, and supporting community needs through responsive programs, timely exhibits, and a thoughtful and inclusive outreach and marketing strategy. This work includes financial analysis and experimentation to determine opportunities to rebuild earned revenue.



### **Offer 50.3: Museum of Discovery - Funded**

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

- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: FCMoD Activates partnerships within the community to increase awareness and access; we are increasing efforts to reach audiences where they are through tours, partner access events and cross-promotion, Spanish-language and collaborative programming, and community outreach. We offer experiences at the intersection of science, culture, and history that approach relevant and timely themes and issues.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: FCMoD's efforts to remove financial barriers to access continue today. Visitors can access multiple pathways to free or reduced admission (one-time passes, field trips, free family memberships, passes delivered by community partners, and community outreach) These pathways continue to adjust and develop based on the unique ways that community members need and choose to access the museum.

#### **Improvements & Efficiencies**

- FCMoD continues to leverage the public/private partnership to operate the premier museum experience in the region and pursue sustainability through combining private fundraising and City resources to fund operations.
- FCMoD continues to formalize our commitment to increased language access. We now pursue a practice of hosting special or temporary exhibition available at least bilingually 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 PRPLD for Día del Muertos community altars and Noches en Familia.
- In 2021 FCMoD further honed the 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 said resources, and enriches connectivity between organizations.
- The museum is instituting a "network model" for staffing, which means that everyone at the museum is involved in program creation and delivery. This "network model" includes a new functional team, reimagines and realigns positions and decentralizes programming to leverage expertise across museum staff. This new model allows for a nimbler organization that can adapt to and address change.
- Shifting to hybrid-first workspace, first with the implementation of laptops for 90% of staff and then with the reconstruction of the administrative space to offer all team members and museum volunteers access to a highly productive environment. The open, collaborative floor plan includes private hoteling stations, group brainstorming areas, and multi-use conference rooms.



### **Offer 50.3: Museum of Discovery - Funded**

**Offer Type: Ongoing**

- Online ticketing streamlined the museum admission process during COVID. In 2021, online ticket sales represented 40% of overall admission. In 2022, online ticket sales comprise about 10% of total admission. Online purchases puts choice in the hands of visitors, allowing guests from anywhere in the world secure their visit to the museum as they visit Fort Collins.

#### **Performance Metrics**

- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>

Performance Measure Reason: We have served over 917,00 visitors since opening in 2012, drawing from all 50 states and a dozen countries; 68% 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/scorecardId=6278&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 2021 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/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: FCMoD, as 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 2021, the museum welcomed 26% of its overall visitation through community-funded access programs.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.3: Museum of Discovery**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.50	8.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	747,844	779,903	4.3%
512000 - Benefits	218,225	228,417	4.7%
519000 - Other Personnel Costs	(33,946)	(35,496)	4.6%
<b>510000 - Personnel Services</b>	<b>932,123</b>	<b>972,824</b>	<b>4.4%</b>
529000 - Other Prof & Tech Services	7,918	8,116	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,918</b>	<b>8,116</b>	<b>2.5%</b>
532000 - Cleaning Services	12,668	12,985	2.5%
533000 - Repair & Maintenance Services	6,779	6,910	1.9%
<b>530000 - Purchased Property Services</b>	<b>19,447</b>	<b>19,895</b>	<b>2.3%</b>
541000 - Insurance	27,526	30,214	9.8%
542000 - Communication Services	41,103	42,130	2.5%
544000 - Employee Travel	11,085	11,362	2.5%
549000 - Other Purchased Services	15,308	15,689	2.5%
<b>540000 - Other Purchased Services</b>	<b>95,022</b>	<b>99,395</b>	<b>4.6%</b>
551000 - Vehicle & Equipment Supplies	197	198	0.5%
552000 - Land & Building Maint Supplies	3,167	3,246	2.5%
555000 - Office & Related Supplies	(1,529)	(1,249)	-18.3%
559000 - Other Supplies	30,827	31,596	2.5%
<b>550000 - Supplies</b>	<b>32,662</b>	<b>33,791</b>	<b>3.5%</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	6,020	6,225	3.4%
<b>590000 - Transfers Out</b>	<b>6,020</b>	<b>6,225</b>	<b>3.4%</b>
<b>Total Expenses</b>	<b>1,143,192</b>	<b>1,190,246</b>	<b>4.1%</b>



## Culture and Recreation



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### Funding Sources

100-General Fund: Ongoing	Ongoing	1,092,009	1,138,978	4.3%
277-Museum Fund: Ongoing Revenue	Ongoing Restricted	51,183	51,268	0.2%
	<b>Funding Source Total</b>	<b>1,143,192</b>	<b>1,190,246</b>	<b>4.1%</b>



## **Offer 50.4: Art in Public Places Administration - Funded**

### **Offer Type: Ongoing**

2023: \$227,160 and 0.50 FTE (excluding hourly staffing)

2024: \$234,451 and 0.50 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund Art in Public Places (APP) administration. 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 \$250,000 to designate 1% of the project budget for art. APP maximizes efficiencies as the program budget ebbs and flows with the number of City capital projects and secures additional funding through sponsorships and partnerships with community organizations. An APP program evaluation was completed in 2022 and the recommendations will further align the program with the Cultural Plan and City goals.

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, ethnicity, religion, age, gender, sexual orientation, or mental and/or physical abilities. The program completed 56 art projects in 2021, expanding opportunities for artists and artwork for the community to enjoy. The APP 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.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- APP celebrated its 27th Anniversary in 2022. 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.



### **Offer 50.4: Art in Public Places Administration - Funded**

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

- APP celebrates Fort Collins as a vital, creative cultural center and destination. APP adds to the cultural mix of Fort Collins. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, regardless of race, ethnicity, religion, age, gender, sexual orientation, and mental and/or physical abilities.
- Each year, 18-25 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 ✓)*

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Unique APP projects add a sense of place by adding art in parks, natural areas, neighborhoods, and streetscapes. This creates free access to art across the city. The APP website features art tours for the community to explore the art around them.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Public art engages local artists in creating artwork for their community. Pianos About Town offers pianos for everyone to play, including individuals who are experiencing homelessness.

#### **Improvements & Efficiencies**

- APP is introducing a new Storm Drain Mural project in 2022. APP will work with local artists/community members to paint murals on storm drain sites to raise awareness of where these storm drains lead to, and the impact stormwater has on our water quality.
- APP is creating a new temporary art project for buses and bus shelters. APP is asking the community to “share their stories” giving an opportunity for residents to learn about each other through art.



## **Offer 50.4: Art in Public Places Administration - Funded**

### **Offer Type: Ongoing**

- In 2022/23 APP will identify areas and communities within the city will little or no public art and propose projects that foster equity in the community.
- Now in its 16th 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 has completed 377 cabinet murals to date.
- APP continues to partner with the Bohemian Foundation and DDA on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2022 is the 12th year of this collaboration.
- An improved APP online image gallery of projects links to the city's GIS map, giving the community and visitors easy access to the APP collection.

### **Performance Metrics**

- CR 79. % of residents responding very good/good quality of - Art in Public Places program  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the value that the community sees in the APP program; 86% of residents surveyed by the city in 2021 rated APP as a very good/good community resource.

- NLSH 63. % of residents responding very good/good - Community's visual attractiveness  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109863.html>

Performance Measure Reason: The annual Community Survey shows how visually attractive the community sees the City; 90% of residents surveyed by the city in 2021 rated the community as visually attractive. This is due in part to the aesthetic improvements of public art

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.4: Art in Public Places Administration**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	134,005	138,683	3.5%
512000 - Benefits	22,147	23,030	4.0%
519000 - Other Personnel Costs	(2,274)	(2,378)	4.6%
<b>510000 - Personnel Services</b>	<b>153,878</b>	<b>159,335</b>	<b>3.5%</b>
521000 - Professional & Technical	4,264	4,371	2.5%
529000 - Other Prof & Tech Services	1,034	1,060	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>5,298</b>	<b>5,431</b>	<b>2.5%</b>
542000 - Communication Services	704	721	2.4%
544000 - Employee Travel	5,739	5,883	2.5%
549000 - Other Purchased Services	4,797	4,918	2.5%
<b>540000 - Other Purchased Services</b>	<b>11,240</b>	<b>11,522</b>	<b>2.5%</b>
552000 - Land & Building Maint Supplies	45,657	46,799	2.5%
555000 - Office & Related Supplies	3,731	3,824	2.5%
559000 - Other Supplies	2,132	2,186	2.5%
<b>550000 - Supplies</b>	<b>51,520</b>	<b>52,809</b>	<b>2.5%</b>
579000 - Other	5,224	5,354	2.5%
<b>570000 - Other</b>	<b>5,224</b>	<b>5,354</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>227,160</b>	<b>234,451</b>	<b>3.2%</b>

**Funding Sources**

273-Cultural Services Fund: APP Reserve	155,648	200,554	28.9%
273-Cultural Services Fund: Art in Public Places Ongoing Restricted	71,512	33,897	-52.6%
<b>Funding Source Total</b>	<b>227,160</b>	<b>234,451</b>	<b>3.2%</b>



## **Offer 50.5: Art in Public Places Artwork - Funded**

**Offer Type: Ongoing**

2023: \$81,132 and 0.00 FTE (excluding hourly staffing)

2024: \$73,984 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

NOTE: Will be populated with Capital Project 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 \$250,000 to designate 1% of the project budget for art. APP maximizes efficiencies as the program budget ebbs and flows with the number of City capital projects and secures additional funding through sponsorships and partnerships with community organizations. An APP program evaluation was completed in 2022 and the recommendations will further align the program with the Cultural Plan and City goals.

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, ethnicity, religion, age, gender, sexual orientation, or mental and/or physical abilities. The program completed 56 art projects in 2021, expanding opportunities for artists and artwork for the community to enjoy. The APP 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.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**



### **Offer 50.5: Art in Public Places Artwork - Funded**

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

- APP celebrated its 27th Anniversary in 2022. 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. APP adds to the cultural mix of Fort Collins. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, regardless of race, ethnicity, religion, age, gender, sexual orientation, and mental and/or physical abilities.
- Each year, 18-25 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 ✓)*

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Unique APP projects add a sense of place by adding art in parks, natural areas, neighborhoods, and streetscapes. This creates free access to art across the city. The APP website features art tours for the community to explore the art around them.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Public art engages local artists in creating artwork for their community. Pianos About Town offers pianos for everyone to play, including individuals who are experiencing homelessness.

#### **Improvements & Efficiencies**



## **Offer 50.5: Art in Public Places Artwork - Funded**

### **Offer Type: Ongoing**

- APP is introducing a new Storm Drain Mural project in 2022. APP will work with local artists/community members to paint murals on storm drain sites to raise awareness of where these storm drains lead to, and the impact stormwater has on our water quality.
- APP is creating a new temporary art project for buses and bus shelters. APP is asking the community to “share their stories” giving an opportunity for residents to learn about each other through art.
- In 2022/23 APP will identify areas and communities within the city will little or no public art and propose projects that foster equity in the community.
- Now in its 16th 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 has completed 377 cabinet murals to date.
- APP continues to partner with the Bohemian Foundation and DDA on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2022 is the 12th year of this collaboration.
- An improved APP online image gallery of projects links to the city’s GIS map, giving the community and visitors easy access to the APP collection.

### **Performance Metrics**

- CR 79. % of residents responding very good/good quality of - Art in Public Places program  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the value that the community sees in the APP program; 86% of residents surveyed by the city in 2021 rated APP as a very good/good community resource.

- NLSH 63. % of residents responding very good/good - Community's visual attractiveness  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109863.html>

Performance Measure Reason: The annual Community Survey shows how visually attractive the community sees the City; 90% of residents surveyed by the city in 2021 rated the community as visually attractive. This is due in part to the aesthetic improvements of public art.

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

- Not applicable

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

- Not applicable





***Offer 50.5: Art in Public Places Artwork - Funded***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.5: Art in Public Places Artwork**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
569000 - Other Capital Outlay	81,132	73,984	-8.8%
<b>560000 - Capital Outlay</b>	<b>81,132</b>	<b>73,984</b>	<b>-8.8%</b>
<b>Total Expenses</b>	<b>81,132</b>	<b>73,984</b>	<b>-8.8%</b>
<b>Funding Sources</b>			
273-Cultural Services Fund: Art in Public Places      Ongoing Restricted	81,132	73,984	-8.8%
<b>Funding Source Total</b>	<b>81,132</b>	<b>73,984</b>	<b>-8.8%</b>



**Offer 50.6: Fort Fund - Funded**

**Offer Type: Ongoing**

2023: \$570,000 and 0.50 FTE (excluding hourly staffing)

2024: \$600,000 and 0.50 FTE (excluding hourly staffing)

**Offer Summary**

Funding this offer will support the Fort Fund Grant Program.

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 45 different arts & 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 ✓)*:

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the 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”.
- Within Goal 1 is Action 1.3a “Assess and edit the Fort Fund guidelines, applications, and reporting documents for clear, inclusive and welcoming language.” The goal is to have the work completed in 2022, with 2023 being the first year with the updated guidelines.
- Additional action item is to “Provide direct outreach to cultural organizations on funding opportunities, host Fort Fund informational workshops, and provide multilingual information.”
- 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.



## Offer 50.6: Fort Fund - Funded

Offer Type: Ongoing

### Links to Further Details:

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

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: The Fort Fund Grant Program is essential in supporting local arts and culture nonprofits to provide opportunities to engage in arts and cultural activities throughout the city. Through a program analysis, it has been determined that on average over 300,000 people benefited from the grants annually.

### Improvements & Efficiencies

- Over the last year, the Fort Fund application and reporting forms were updated, which was welcomed by the community.
- The Fort Fund City webpage has also been updated and now includes a list of all organizations and projects funded.
- A social media kit has also been created for use by the grantees.
- Worked with Visit Fort Collins on a marketing campaign supporting the Fort Collins creative sector.

### Performance Metrics

- This Offer has minimal impact on any program specific metrics  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&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: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.6: Fort Fund**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	28,024	29,286	4.5%	
512000 - Benefits	10,199	10,680	4.7%	
519000 - Other Personnel Costs	(1,529)	(1,599)	4.6%	
<b>510000 - Personnel Services</b>	<b>36,694</b>	<b>38,367</b>	<b>4.6%</b>	
529000 - Other Prof & Tech Services	10,661	10,927	2.5%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,661</b>	<b>10,927</b>	<b>2.5%</b>	
544000 - Employee Travel	26	27	3.8%	
549000 - Other Purchased Services	50,000	50,000	- %	
<b>540000 - Other Purchased Services</b>	<b>50,026</b>	<b>50,027</b>	<b>- %</b>	
559000 - Other Supplies	976	1,000	2.5%	
<b>550000 - Supplies</b>	<b>976</b>	<b>1,000</b>	<b>2.5%</b>	
574000 - Grants	471,643	499,679	5.9%	
<b>570000 - Other</b>	<b>471,643</b>	<b>499,679</b>	<b>5.9%</b>	
<b>Total Expenses</b>	<b>570,000</b>	<b>600,000</b>	<b>5.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Lodging Taxes	Ongoing Restricted	570,000	600,000	5.3%
<b>Funding Source Total</b>		<b>570,000</b>	<b>600,000</b>	<b>5.3%</b>



## **Offer 50.7: ARPA 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$139,284 and 1.00 FTE (excluding hourly staffing)

2024: \$159,535 and 1.00 FTE (excluding hourly staffing)

### **Offer Summary**

Currently ARPA-funded in 2022 for a twelve month contract, this offer will support the continuation of the Community Programs Manager position, with programmatic support, within the Cultural Services Department. This position, with dedicated funding, supports the implementation of the City's FoCo Creates Arts and Culture Master Plan, approved by City Council in May 2019. Throughout the plan's engagement and development process, the community consistently expressed a desire for an inclusive and equitable creative community, and arts and cultural experiences throughout the city and throughout their lives. This position, with the required aligned programmatic support, is key to begin successfully implementing both Goal One and Goal Three of the plan. Goal One addresses inclusion and equity: "Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents." Goal Three focuses on 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."

This position and program also directly support the City's Recovery Plan through Theme 2 Equity and Community Resilience. Specifically, within Theme 2, Recovery Outcome 2A – Foster a sense of belonging and community trust, and objectives: "Promote and increase the visibility and support of the diverse cultural artists and organizations in Fort Collins." and "Codesign multicultural activities and generative spaces for improved access and opportunities."

The position was advertised publicly in the first quarter of the year and filled in April 2022. The position will work with a variety of community and City partners to produce diverse art and cultural programs throughout Fort Collins, with an emphasis on underrepresented communities and locations.

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

- ARPA Funding Recovery Theme: Equity and Community Resilience
- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- In working throughout the community, the key to the success of the position and program is not to program activity for the community but rather with them through co-creation – helping utilize the arts to bring people together through shared experience. The goal is to engage a broad community but also specifically focus on diverse communities of color and underrepresented social identities.



## **Offer 50.7: ARPA 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - Funded**

### **Offer Type: 1-Time Enhancement**

- The projects within the programs vary but may include: supporting community-initiated art projects; co-curating projects with local communities and non-profit partners; initiating projects within specific communities; and, working with other City departments such as Neighborhood Services and the Office of Equity and Inclusion to support community outreach and engagement.
- Examples may include pop up performances, culturally specific festivals, temporary outdoor art installations, and community hands-on creative activities; all of which draw people from different backgrounds, cultures and demographics together for a shared experience. It is planned that the programs and events would be free with the requested programmatic support and accessible to all.
- Program participation levels, the number of activities, and the distribution of the activities throughout the city and especially in underrepresented areas and communities will be tracked with a new metric in 2022 and will reflect a baseline and success of the program. Additionally, we will explore tracking with equity indicators addressing Social Inclusion, Community and City Inclusiveness.

### **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**

To achieve the desired city-wide impact, and due to the nature of the work, the position must be full-time and there needs to be appropriate dedicated programming funds to support the work.

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

- <https://www.fcgov.com/culturalservices/files/foco-creates-arts-and-culture-master-plan.pdf?1563395277>

### **Linkage to Strategic Objectives**

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

- ARPA Funding Recovery Theme: Equity and Community Resilience: Specifically within the Theme, funding this offer would fund support objectives “Promote and increase the visibility and support of the diverse cultural artists and organizations in Fort Collins.” And, “Codesign multicultural activities and generative spaces for improved access and opportunities.”
- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Funding this offer directly supports this objective, enhancing opportunities for all residents throughout the city. It is also supported by the Cultural Plan action “Enhance program offerings and projects throughout the city, including those of underserved populations, neighborhoods, and communities.”



**Offer 50.7: ARPA 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - Funded**

**Offer Type: 1-Time Enhancement**

**Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services





**50.7: ARPA 1.0 FTE Contractual - Cultural Services Community Programs Manager  
with Program Support**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	58,864	78,485	33.3%	
512000 - Benefits	13,653	18,790	37.6%	
519000 - Other Personnel Costs	(2,901)	(3,891)	34.1%	
<b>510000 - Personnel Services</b>	<b>69,616</b>	<b>93,384</b>	<b>34.1%</b>	
549000 - Other Purchased Services	69,668	66,151	-5.0%	
<b>540000 - Other Purchased Services</b>	<b>69,668</b>	<b>66,151</b>	<b>-5.0%</b>	
<b>Total Expenses</b>	<b>139,284</b>	<b>159,535</b>	<b>14.5%</b>	
<b>Funding Sources</b>				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	139,284	159,535	14.5%
<b>Funding Source Total</b>		<b>139,284</b>	<b>159,535</b>	<b>14.5%</b>



## **Offer 50.8: ARPA Cultural Services Access Fund for Low-Income Residents - Funded**

### **Offer Type: 1-Time Enhancement**

2023: \$150,000 and 0.00 FTE (excluding hourly staffing)

2024: \$150,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Supported and ARPA-funded in 2022, 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 on Spring Creek, 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 access programs.

Current access programs include:

- Free and/or reduced admission to fee based facilities and performances (FCMoD, Gardens, and LC) through partnerships with local libraries, La Familia, The Matthews House, and others. In addition, there are reduced fees for SNAP participants and those requiring caregivers. Onsite front line staff (FCMoD, Gardens) are trained to recognize when people may be challenged by the admission fee and to invite them to be a guest for the day.
- Free family memberships for those enrolled in Early Childhood Education in Larimer County (FCMoD and Gardens).
- Scholarships for youth and adults to attend School Field Trips, Summer Camps & other youth and education programs at each facility.
- Discounted or free admission is offered for special events and performances at each facility.

Based on the community's needs as seen by the demand for these programs, the projected cost of the three programs is \$250k. Friends of the Gardens, FCMoD Nonprofit Partner and LCs Support League currently secure donations of approximately \$100k total to support each program. Demand consistently exceeds funding; therefore, we are requesting \$100k to support these programs. In addition, we seek \$50k in funds for translation and interpretation services for core documents, signage and other programmatic needs to ensure accessibility for all.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- ARPA Funding Recovery Theme: Health

### **Additional Information**



## **Offer 50.8: ARPA Cultural Services Access Fund for Low-Income Residents - Funded**

### **Offer Type: 1-Time Enhancement**

- To comply with ARPA regulations, the funds must meet the following criteria: “Impacted households are those that have experienced an impact from the COVID-19 pandemic. Treasury presumes that the following households are impacted: Low-and-moderate income (LMI) households, defined as those at or below 300% of Federal Poverty Level Guidelines (FPG) or 65% of Area Medium Income (AMI).”
- FCMoD is dedicated to welcoming any community member, regardless of ability to pay. Since its opening, more than 61,000 free visits through the Opportunity Program including:
  - \* Partnerships with school districts to deliver EC Memberships for participating families; and discounted admission for schools with F&R Lunch.
  - \* Offer free passes to the museum through service agency partners.
- Gardens for All provides a diversity of ways to equitably access the Gardens. Started in 2016 by providing \$4,002 in scholarships for 435 students, it is now a 10-part program that is evolving to meet community needs. In 2021, the Gardens for All program was utilized by 3,139 guests, totaling \$36,079.
- The LC utilizes partners with organizations to welcome over 1,000 lower-income individuals to the Imagination Series and also hosts 5 free performances in the Children’s Summer Series. PSD students are also able to attend performances, prioritizing those least able to afford access to the arts. The LC also subsidizes ticket pricing to all LC LIVE events to prioritize access for all to the arts.
- Metrics and data. Program participation levels are tracked with a new 2021 metric (CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs) that established a baseline. Additionally, we will explore tracking with equity indicators addressing Social Inclusion: Community and City Inclusiveness.

### **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 scaled by facility and/or by services. However, a reduction in funds for this program will necessarily result in fewer residents served and less material translated.

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

- Not applicable



## **Offer 50.8: ARPA Cultural Services Access Fund for Low-Income Residents - Funded**

### **Offer Type: 1-Time Enhancement**

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

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Funding this offer directly supports this objective by providing opportunities that are inclusive and accessible for the entire community and specifically those residents that are experiencing low income.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: This offer directly supports enhanced opportunities for increased participation at the three cultural faculties for low and moderate-income residents.
- ARPA Funding Recovery Theme: Health: Specifically, within this theme, this offer would support outcome 1C and the objective of "expanding opportunities and lower barriers for public access to cultural experiences and venues."

#### **Performance Metrics**

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: This is a new metric that reports annual participation, baseline is 2021 data.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.8: ARPA Cultural Services Access Fund for Low-Income Residents**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
549000 - Other Purchased Services	50,000	50,000	- %	
<b>540000 - Other Purchased Services</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>	
559000 - Other Supplies	100,000	100,000	- %	
<b>550000 - Supplies</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	150,000	150,000	- %
<b>Funding Source Total</b>		<b>150,000</b>	<b>150,000</b>	<b>- %</b>



## **Offer 50.9: Carnegie Center for Creativity - Funded**

**Offer Type: Ongoing**

2023: \$57,439 and 0.00 FTE (excluding hourly staffing)

2024: \$62,125 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer would support the reopening and ongoing operations of the Carnegie Center for Creativity (CCC). The CCC is a creative reuse of the historic 1904 Carnegie library building in Library Park and one of the very few facilities in the Fort Collins area that offers affordable exhibition, performance, and special event space. An important publicly accessible facility, it is one of the few spaces that local individual artists curate their own shows and can sell their work commission free. The building is also utilized by local arts nonprofit organizations such as the Center for Fine Art Photography and is home to the annual Youth Art Month. The CCC is a central location for the monthly First Friday Art Walk and the Annual City Studio Art Tour. The CCC is also home to Fort Collins Public Media and the Fort Collins Downtown Creative District. It is the home for community meetings and special events such as community fundraisers. The CCC ongoing offer has traditionally supported the salaries of hourly employees that work at the building, opening and closing the facility and working with guests.

The CCC closed in early 2020 due to the COVID 19 Pandemic. It was decided to keep it closed through 2021 and begin necessary and planned ADA updates including installing 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 and the elevator construction underway, staff recommended and City Council supported commencing the greater renovation work in 2022 to leverage the current situation and minimize future closure time for the CCC.

When the building reopens in the summer of 2023, the CCC will become a more robust central gathering space for the creative sector and the community. It will be a location for diverse artists and cultural nonprofits in Fort Collins to have a place to meet, interact and build community.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### **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.”



## **Offer 50.9: Carnegie Center for Creativity - Funded**

### **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 \$2.65M as of mid-June. \$2.4M from Colorado Creative Industries, \$214K from the Downtown Development Authority and \$50K from a community member.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: As an accessible facility, the CCC is key to expanding cultural opportunities for the whole community. Cultural Plan noted “...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.”
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Admission to CCC exhibits is always free and rental rates intentionally kept affordable. Also during the annual Studio Tour, the community can visit the CCC and artists in their studios for free.

### **Improvements & Efficiencies**

- When the CCC reopens in 2023 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.



## **Offer 50.9: Carnegie Center for Creativity - Funded**

### **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**

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91326.html>

Performance Measure Reason: We will want to update this measure to reflect “Total Cumulative Participation” and not “# of weeks gallery rented”.

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

- Due to COVID, The Carnegie Center for Creativity was closed in the Spring of 2020. The center remained closed due to budget impact and upcoming renovations through 2022. The projected reopening will occur in 2023. The ongoing offer takes the 2020 original budget and adds an escalation of 3% for both 2021 and 2022 and an escalation of 3.5% for 2023.

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services





**50.9: Carnegie Center for Creativity**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	31,608	32,557	3.0%
512000 - Benefits	3,208	3,305	3.0%
<b>510000 - Personnel Services</b>	<b>34,816</b>	<b>35,862</b>	<b>3.0%</b>
521000 - Professional & Technical	2,416	2,476	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,416</b>	<b>2,476</b>	<b>2.5%</b>
532000 - Cleaning Services	351	360	2.6%
<b>530000 - Purchased Property Services</b>	<b>351</b>	<b>360</b>	<b>2.6%</b>
542000 - Communication Services	3,312	3,394	2.5%
549000 - Other Purchased Services	3,368	6,527	93.8%
<b>540000 - Other Purchased Services</b>	<b>6,680</b>	<b>9,921</b>	<b>48.5%</b>
555000 - Office & Related Supplies	1,208	1,238	2.5%
559000 - Other Supplies	4,282	4,390	2.5%
<b>550000 - Supplies</b>	<b>5,490</b>	<b>5,628</b>	<b>2.5%</b>
579000 - Other	7,686	7,878	2.5%
<b>570000 - Other</b>	<b>7,686</b>	<b>7,878</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>57,439</b>	<b>62,125</b>	<b>8.2%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	32,439	37,125	14.4%
273-Cultural Services Fund: CCIP O&M	Ongoing Restricted	25,000	25,000	- %
<b>Funding Source Total</b>		<b>57,439</b>	<b>62,125</b>	<b>8.2%</b>



## **Offer 50.10: 1.0 FTE Carnegie Center for Creativity Expanded Programming - Unfunded**

**Offer Type: Enhancement**

2023: \$134,906 and 1.00 FTE (excluding hourly staffing)

2024: \$202,812 and 1.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will support the reopening of the Carnegie Center for Creativity (CCC) in the summer of 2023 after a significant \$5.4M renovation. The CCC closed in 2020 due to the COVID 19 pandemic. It was decided to keep it closed through 2021 and begin necessary and planned ADA and other updates including installing a new elevator. Additionally, with the passing of the 2015 Community Capital Improvement Program ballot measure, the CCC was scheduled for a major renovation beginning in 2024. With the building closure and the elevator construction underway, staff recommended and City Council supported commencing the larger renovation work in 2022 to leverage the current situation and minimize future closure time at the CCC. To support the renovation, staff has been successful in raising \$2.65M as of mid-June. \$2.4M from Colorado Creative Industries, \$214K from the Downtown Development Authority and \$50K from a community member.

An important publicly accessible facility and a significant historic building, the CCC is one of the few exhibition and event spaces open to the community to produce their own events or co create events.

To capitalize on the reopening and to position the facility as an affordable and accessible asset for the entire community, the department is requesting support for 1.0 Classified FTE who would coordinate activity, hourly employee support to safely run the facility (there should always be two employees in the building) and programmatic funds to support community activation. It is planned that a significant new administrative structure will not be introduced; rather the CCC will be supported by the expertise of other Cultural Services facilities and programs, including Fort Collins Museum of Discovery to advise on programming, The Lincoln Center for special event management, and the Visual Arts Program to support the gallery program and produce related activity.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### **Additional Information**



## **Offer 50.10: 1.0 FTE Carnegie Center for Creativity Expanded Programming - Unfunded**

### **Offer Type: Enhancement**

- 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 includes – 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.”
- 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 3.1b “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, and The Lincoln Center. The goal is to utilize the strong connections these programs have in the greater community, including with nonprofit partners, to specifically engage with underrepresented communities, and to further the CCC as a welcoming place for all.
- Though designed to be affordable, there is still a need for some rental revenue to support operations. The programmatic support requested is to specifically lower the barrier of people and nonprofit or community organizations in accessing the facility and to support co-creation.
- 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 Fort Collins City Plan, adopted in 2019, 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.”

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$250,000

#### Ongoing Cost Description:

Costs are directly related to the management and operations of the newly renovated Center for Creativity. Staffing is being kept to a minimum with support coming from across the Department for the activation of the facility. Additional funds support the day-to-day operational needs and support programs created by both staff and co-created with the community.

### **Scalability and explanation**

Scalable if we reduce hours but impacts community access. Hire FTE not in Q1 but in Q2, impacts onboarding of new employee and organizing opening of the building.



## **Offer 50.10: 1.0 FTE Carnegie Center for Creativity Expanded Programming - Unfunded**

**Offer Type: Enhancement**

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: As an accessible facility, the CCC is key to expanding cultural opportunities for the whole community. Cultural Plan noted "...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."
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Admission to CCC exhibits is always free and rental rates intentionally kept affordable. Also, during the annual Studio Tour, the community can visit the CCC and artists in their studios for free.

### **Performance Metrics**

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91326.html>

Performance Measure Reason: We will want to update this measure to reflect "Total Cumulative Participation" and not # of weeks gallery rented".

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.10: 1.0 FTE Carnegie Center for Creativity Expanded Programming**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	71,984	108,820	51.2%
512000 - Benefits	18,482	26,729	44.6%
519000 - Other Personnel Costs	(2,142)	(2,989)	39.5%
<b>510000 - Personnel Services</b>	<b>88,324</b>	<b>132,560</b>	<b>50.1%</b>
521000 - Professional & Technical	2,470	11,000	345.3%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,470</b>	<b>11,000</b>	<b>345.3%</b>
549000 - Other Purchased Services	23,000	30,000	30.4%
<b>540000 - Other Purchased Services</b>	<b>23,000</b>	<b>30,000</b>	<b>30.4%</b>
555000 - Office & Related Supplies	2,000	-	- %
559000 - Other Supplies	19,112	29,000	51.7%
<b>550000 - Supplies</b>	<b>21,112</b>	<b>29,000</b>	<b>37.4%</b>
579000 - Other	-	252	- %
<b>570000 - Other</b>	<b>-</b>	<b>252</b>	<b>- %</b>
<b>Total Expenses</b>	<b>134,906</b>	<b>202,812</b>	<b>50.3%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	109,906	152,812	39.0%
273-Cultural Services Fund:	Ongoing Restricted	25,000	50,000	100.0%
Carnegie Center Ongoing Revenue				
<b>Funding Source Total</b>		<b>134,906</b>	<b>202,812</b>	<b>50.3%</b>



## **Offer 50.12: Gardens on Spring Creek Expanded Programs - Funded**

**Offer Type: Enhancement**

2023: \$99,145 and 0.00 FTE (excluding hourly staffing)

2024: \$165,632 and 0.00 FTE (excluding hourly staffing)

### **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 Gardens features 12 acres of curated gardens, has a highly regarded education program for students of all ages, and hosts well loved community events.

As we appear to turn the corner of the COVID 19 pandemic, The Gardens is quickly growing into its new space in terms of general visitation, program development and new and expanding events. During the pandemic, The Gardens' growth followed national trends of increased visitation for public gardens and other outdoor based cultural institutions. In 2021, visitation doubled from 2020 numbers to more than 80,000 guests, including guests from all 50 states and 210 Colorado zip codes.

As a result of this growth, revenues are rising and so are 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 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 ✓*):

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

### **Additional Information**

- The Gardens event attendance and revenue has grown significantly since reopening. Garden of Lights saw nearly 30,000 guests in 2021, a nearly 50% increase over previous years. As a result, more money is needed to manage and invest in these events in terms of nightly staffing and supplies.
- The Gardens plans to offer culturally diverse programming through 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.



## **Offer 50.12: Gardens on Spring Creek Expanded Programs - Funded**

### **Offer Type: Enhancement**

- The Gardens Gift Shop has been a huge success featuring mission-oriented products and many local artisans. Sales will be higher if we budget more for inventory, as we continually run out of stock before the end of the year when attendance is at its peak.
- The Gardens plans to use some generated revenue to increase life-cycle funding to ensure facility maintenance needs around the grounds are being met.

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$165,000

#### Ongoing Cost Description:

This offer is funded by additional revenues earned by The Gardens on Spring Creek. No General Fund support is included in this offer.

### **Scalability and explanation**

Revenue growth in each of these enterprises requires the associated expenses, including seasonal staffing required to manage The Gardens overall operations.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: The Gardens operating budget is 60% earned and contributed revenue, and 40% city-funded. The Gardens for All program helps ensure that admission to The Gardens and its programs is not a barrier to entry.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer will expand the Minor Capital Improvements budget line item to maintain the acreage of gardens and garden structures, which doubled in size in 2019.

### **Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>

Performance Measure Reason: Using revenue earned to invest 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/scorecardId=6278&object=measure&objectId=109894.html>



**Offer 50.12: Gardens on Spring Creek Expanded Programs - Funded**

**Offer Type: Enhancement**

Performance Measure Reason: The Gardens is honored to have a 92% “very good” or “good” rating in the 2021 Community Survey, putting it in the top four 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/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: In 2021, 3,139 guests visited The Gardens through the Gardens for All program.

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

- n/a

**Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services





**50.12: Gardens on Spring Creek Expanded Programs**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	45,000	45,000	- %
512000 - Benefits	4,500	4,500	- %
<b>510000 - Personnel Services</b>	<b>49,500</b>	<b>49,500</b>	<b>- %</b>
549000 - Other Purchased Services	-	1,132	- %
<b>540000 - Other Purchased Services</b>	<b>-</b>	<b>1,132</b>	<b>- %</b>
559000 - Other Supplies	39,645	105,000	164.9%
<b>550000 - Supplies</b>	<b>39,645</b>	<b>105,000</b>	<b>164.9%</b>
564000 - Improvements Other Than Bldg	10,000	10,000	- %
<b>560000 - Capital Outlay</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>99,145</b>	<b>165,632</b>	<b>67.1%</b>

**Funding Sources**

273-Cultural Services Fund:	Ongoing Restricted	99,145	165,632	67.1%
Gardens on Spring Creek Ongoing Revenue				
<b>Funding Source Total</b>		<b>99,145</b>	<b>165,632</b>	<b>67.1%</b>



## **Offer 50.14: ARPA Support for Diverse Cultural Artists and Organizations - Unfunded**

### **Offer Type: 1-Time Enhancement**

2023: \$125,000 and 0.00 FTE (excluding hourly staffing)

2024: \$125,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

The Cultural Services Department proposes a grant program that would specifically support diverse cultural artists and organizations in our community. The grants would support the artists and organizations to create work throughout the community and specifically in qualifying census track neighborhoods. As noted in Theme 2: Equity and Community Resilience of the City Council-adopted Recovery Plan, "To recover, it is important to acknowledge and act to address the need to politically and financially support physical and psychological safe spaces built by and for communities of color and other historically underserved communities where they can connect and identify, authentically express identities, thrive and lead in creating a healing place and sense of belonging."

The grant program would support community based art projects that would directly create a space for gathering, cultural expression and the building of place and neighborhoods. In the Recovery Plan, the grant program would also directly support Recovery Outcome 2A – Foster a sense of belonging and community trust, and specifically 2A objective "Promote and increase the visibility and support of the diverse cultural artists and organizations in Fort Collins."

The grant recipients would be required to share their work for free with the public in a manner that aligns with the type of work they produce. Examples could include a performance, exhibition, reading, etc. The work itself could include culturally specific celebrations, music and theater performances, visual art installations, literary readings and other offerings.

The proposed structure of the grant program would include contracting with a third party to manage the program due to limited staff capacity. There would be a public call for applications. The individual grants would be for \$5,000, and 20 would be offered per year.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- ARPA Funding Recovery Theme: Equity and Community Resilience

### **Additional Information**

- The program would also support the Arts & Culture Master Plan through implementing Goal 1, and Strategy 1.2. Goal 1 - Inclusion and Equity - "Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents." Strategy 1.2 is "Promote and increase the visibility and support of the diverse cultural artists and organizations in Fort Collins."



## **Offer 50.14: ARPA Support for Diverse Cultural Artists and Organizations - Unfunded**

### **Offer Type: 1-Time Enhancement**

- The grant program would also support the Arts & Culture Master Plan Goal 3 – Community Engagement, and Action 3.2c “Work with diverse community partners to inform and expand programmatic offerings in City facilities and throughout the community in a range of arts including literary, visual, design, digital, film and video.”
- There is an opportunity for the grantees to work with the Community Cultural Programs Manager (if funded) along with the possibility of engaging the Department of Neighborhood Services and the Office of Equity and Inclusion in the work.
- The program manager will track participation levels, location of activity, and variety of activity. This information will inform future community-based programming by the Department. Additionally, we will explore tracking with equity indicators addressing the Social Inclusion Domain and the Community and City Inclusiveness indicators.

### **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**

The project is scalable. The result would be less grants offered and/or lower grant amounts offered.

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

- <https://www.fcgov.com/culturalservices/files/foco-creates-arts-and-culture-master-plan.pdf?1563395277>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Funding this grant program would support community-based art projects that would directly create a space for gathering, cultural expression and the building of place and neighborhoods.
- ARPA Funding Recovery Theme: Equity and Community Resilience: Recovery Plan – Theme 2: Equity and Community Resilience. Outcome 2a. Foster a sense of belonging and community trust. Objective: Foster a culture of belonging.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.



## **Offer 50.14: ARPA Support for Diverse Cultural Artists and Organizations - Unfunded**

### **Offer Type: 1-Time Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.14: ARPA Support for Diverse Cultural Artists and Organizations**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
549000 - Other Purchased Services	10,000	10,000	- %
<b>540000 - Other Purchased Services</b>	<b>10,000</b>	<b>10,000</b>	- %
574000 - Grants	115,000	115,000	- %
<b>570000 - Other</b>	<b>115,000</b>	<b>115,000</b>	- %
<b>Total Expenses</b>	<b>125,000</b>	<b>125,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: American Rescue Plan Act (ARPA)	Reserve 125,000	125,000	- %
<b>Funding Source Total</b>	<b>125,000</b>	<b>125,000</b>	- %



## **Offer 50.15: ARPA Support for Individual Creatives in the Community (Art to Live) - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$145,000 and 0.00 FTE (excluding hourly staffing)

2024: \$145,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

The creative sector continues to be significantly impacted by the COVID 19 pandemic. Many creatives lost their livelihood and ability to work due to restrictions on gatherings and shuttered venues. The Cultural Services Department proposes a grant program that would specifically support individual creatives in our community. Many creatives are small businesses or sole proprietors. The grants would provide financial support, giving the creatives time to reengage in their art form and share it with the broader community. As noted in Theme 3: Economic Recovery of the Recovery Plan, “Small businesses, nonprofits and the creative sector uniquely engage communities to contribute to well being and connectivity, including reflections of local history, amplifying unique character of places, and renewing civic and social lives of community members through their work.” The grant recipients would be required to share their work for free with the public in a manner that aligns with the type of work they create. In the Recovery Plan, the program would also directly support Recovery Outcome 3A–“Small businesses, creatives and nonprofits have the resources they need to thrive.”

The FoCo Creates Arts & Culture Master Plan defines the creative sector as follows: “...The creative industries include nonprofit, for profit and independent self employed creatives. Specifically, the industries typically include design, film and media, heritage, literary and publishing, performing arts, and visual arts and crafts. Best practice also includes local definitions and for this plan we include culinary arts and brewing.” It is expected that the grant program would be open to any creative that would align with this definition.

The proposed structure of the grant program would include contracting with a third party to manage the program due to limited staff capacity. There would be a public call for applications. The individual grants would be for \$6,000, and 20 would be offered per year.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- ARPA Funding Recovery Theme: Economic Recovery
- ECON 3.3 - Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.

### **Additional Information**



## **Offer 50.15: ARPA Support for Individual Creatives in the Community (Art to Live) - Unfunded**

### **Offer Type: 1-Time Enhancement**

- The program would also support the FoCo Creates Arts & Culture Master Plan through implementing Goal 2, Strategy 2.1. Goal 1 addresses Creative Destination - “Support and advocate for the creative industries in Fort Collins, emphasizing the importance of the creative economy...” Strategy 2.1 – “Support the creative industries through engagement, educational opportunities and business support.”
- The grant program supports a specific sector in our community – the creative sector – that was disproportionately affected by the COVID pandemic. According to the publication “2020 Colorado Creative Economy Report” with Initial Impacts of the COVID-19 Crisis (Colorado Creative Industries) “The Music, Theater, Dance, and Visual Arts industry cluster is responsible for the majority of losses (con’t)
- (con’t) due to the COVID-19 crisis. The cluster is estimated to lose 31,781 jobs and \$823 million in sales revenue between April and July. This represents just over half of all estimated jobs lost and 31% of all estimated sales revenue lost in the state's creative industries during the time period.”
- Additionally, the recently released Colorado Business Committee for the Arts' 2021 Economic Activity Study of Metro Denver Culture” (data from 300 organizations and 7 Counties) demonstrates a 34% decrease in economic activity since 2019 and a 28% decrease in cultural related jobs.
- The program manager will track grant distribution related to profession, location and attendance of public activities, and variety of activity. All this information will inform future creative sector programming and engagement by the Department. Additionally, we will explore tracking with equity indicators addressing the Economic Opportunity Domain, and indicators of Income and Employment.

### **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**

The project is scalable. The result would be less grants offered and/or lower grant amounts offered.

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

- <https://www.fcgov.com/culturalservices/files/foco-creates-arts-and-culture-master-plan.pdf?1563395277>

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## **Offer 50.15: ARPA Support for Individual Creatives in the Community (Art to Live) - Unfunded**

### **Offer Type: 1-Time Enhancement**

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: If this offer is supported, the grant recipients would be required to share their work for free with the public in a manner that aligns with the type of work they create.
- ARPA Funding Recovery Theme: Economic Recovery: Recovery Plan – Theme 3: Economic Recovery. Outcome 3a. Small businesses, creatives and nonprofits have the resources they need to thrive. Objective: Enhance support services and tools to enable operations to be soundly positioned for successful recovery, including but not limited to capital access, translation of information in multiple languages, etc.
- ECON 3.3 - Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.: Supporting this offer directly aligns with Theme 3 and Outcome 3A of the Recovery Plan by supporting local creatives so they have the resources they need to thrive. Many creatives are sole proprietors, gig workers or own small businesses.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services





**50.15: ARPA Support for Individual Creatives in the Community (Art to Live)**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
549000 - Other Purchased Services	10,000	10,000	- %
<b>540000 - Other Purchased Services</b>	<b>10,000</b>	<b>10,000</b>	- %
574000 - Grants	135,000	135,000	- %
<b>570000 - Other</b>	<b>135,000</b>	<b>135,000</b>	- %
<b>Total Expenses</b>	<b>145,000</b>	<b>145,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: American Rescue Plan Act (ARPA)	Reserve 145,000	145,000	- %
<b>Funding Source Total</b>	<b>145,000</b>	<b>145,000</b>	- %



## **Offer 50.16: Museum of Discovery Artifact Housing Furniture - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$300,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will provide funds to purchase and install a collections storage system and special archival quality equipment and supplies at the Fort Collins Museum of Discovery (FCMoD). This enhancement includes a one time expense for the purchase, delivery and installation of shelving and cabinetry custom designed for specific types of artifacts and contract staff to move and rehouse artifacts using specialized supplies including general conservation materials such as ethafoam, buffered tissue, and acid free archival boxes.

FCMoD is the only organization in Fort Collins that collects, manages and interprets artifacts relating to our local history. Our Collections Department comprises both Museum Collections, which holds over 38,000 three dimensional objects, and the Local History Archive, which cares for hundreds of special collections, maps, books, research files, and over 200,000 photographs. These collections provide authenticity in exhibits and visitor experiences, and are utilized by a diversity of researchers both casual and professional, including other City of Fort Collins agencies, authors and publishers, news media, homeowners, business researchers, tourists and new residents, genealogists, and Colorado State University professors and students. In 2020, FCMoD's Museum Collections and Local History Archive celebrated 10 years in our facility, with nearly 13,000 in person users, and over 20,000 annual visitors to our Fort Collins History Connection web resource.

As the artifact collection continues to grow the need to complete the buildout of the storage furniture is reaching critical mass. Approximately half of the collections storage furniture is installed and is safely housing historical collections owned by the City of Fort Collins. It is important to properly house historic collections like the one held at FCMoD to industry standards to preserve history and to help the community to tell stories of all and our place in time.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### **Additional Information**



**Offer 50.16: Museum of Discovery Artifact Housing Furniture - Unfunded**

**Offer Type: 1-Time Enhancement**

- The Museum Collections at FCMoD strive to represent all the communities in Fort Collins in order to better tell all our stories. As FCMoD works toward building collections that represent all of the diverse communities in Fort Collins, this offer will allow us the space and equipment to safeguard the tangible evidence of our past.
- Recent acquisitions include COVID related materials including signage from Downtown and Black Lives Matters artifacts collected from community members and in partnership with the Fort Collins Police Services. Proper storage of all 38,000 artifacts is important.
- The Archive & Collections are a valuable community resource, they are accessible and free for any member of the public. We strive to listen to the community to collect artifacts that reflect our community’s history. Highlights include extending the loan of the Mark Soldier Wolf archive collection and conservation on an historic bison hide with consultation of the Northern Arapaho Tribe.
- A fully outfitted and resourced collections storage will ensure that FCMoD can continue to serve as the caregiver for Fort Collins’ history, including the support of special collections and collaborations with partners such as the Northern Arapaho Tribe, on whose traditional lands FCMoD sits.

**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 is not scalable.

**Links to Further Details:**

- [www.fcmod.org](http://www.fcmod.org)
- <https://history.fcgov.com/>

**Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: FCMoD’s priorities through recovery center ongoing availability of our assets and resources to any member of our community, and supporting community needs through responsive programs, timely exhibits, and a thoughtful and inclusive outreach and marketing strategy. This work includes financial analysis and experimentation to determine opportunities to rebuild earned revenue.



**Offer 50.16: Museum of Discovery Artifact Housing Furniture - Unfunded**

**Offer Type: 1-Time Enhancement**

- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: FCMoD Activates partnerships within the community to increase awareness and access; we are increasing efforts to reach audiences where they are through tours, partner access events and cross-promotion, Spanish-language and collaborative programming, and community outreach. We offer experiences at the intersection of science, culture, and history that approach relevant and timely themes and issues.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: FCMoD’s efforts to remove financial barriers to access continues today. Visitors can access multiple pathways to free or reduced admission (one-time passes, field trips, free family memberships, passes delivered by community partners and community outreach) These pathways continue to adjust and develop based on the unique ways that community members need and choose to access the museum.

**Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: A new performance measure will be created.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services



**50.16: Museum of Discovery Artifact Housing Furniture**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		300,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>300,000</b>	-	- %
	<b>Total Expenses</b>	<b>300,000</b>	-	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	200,000	-	- %
277-Museum Fund: Reserves	Reserve	100,000	-	- %
	<b>Funding Source Total</b>	<b>300,000</b>	-	- %



## **Offer 50.17: 0.5 FTE Horticulture Technician - Gardens on Spring Creek - Funded**

**Offer Type: Enhancement**

2023: \$39,706 and 0.50 FTE (excluding hourly staffing)

2024: \$40,592 and 0.50 FTE (excluding hourly staffing)

### **Offer Summary**

In 2018, the Parks Department and The Gardens on Spring Creek began sharing a Horticulture Technician position to help care for the extensive horticulture needs at Twin Silo Park and at The Gardens. Since that time, horticulture needs for both divisions have grown and require care by trained horticulturists. This offer will fund a second shared Horticulture Technician position.

The expansion of the Parks Department's horticulture responsibilities has outgrown the capacity of 1.5 existing FTEs. They currently manage the horticulture needs of 50+ parks, two cemeteries and three golf courses. The adopted design strategy is to reduce turfgrass and replace with water wise ornamental plantings. 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.

The Gardens is a 12 acre botanic garden featuring a curated plant collection of native and adapted plants that grow in a high desert climate, a vegetable garden that produces thousands of pounds of produce for underserved members of the community, the Great Lawn and Everitt Pavilion to host public and private events, and a North American Butterfly House displaying 35 species of tropical plants and a living wall.

The Gardens horticulture staff of 4.5 FTE cannot properly manage 12 acres of gardens, greenhouse production, and the Butterfly House plant collection to the quality standard expected of botanic gardens. Currently, four acres of gardens are managed by part time staff including the Themed Gardens around the Great Lawn, Wetland Garden, Welcome Garden, entrance gardens, and Sustainable Backyard. Other smaller gardens have no owner whatsoever.

For both Parks and The Gardens, turnover of part time staff results in increased onboarding and training of new staff, delaying care and increasing overall maintenance costs.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

### **Additional Information**



## **Offer 50.17: 0.5 FTE Horticulture Technician - Gardens on Spring Creek - Funded**

### **Offer Type: Enhancement**

- The existing shared Horticulture Technician position has been a successful collaboration between Parks and The Gardens. Both departments have benefitted from specialized horticulture knowledge sharing, resources, and coordination of special projects. The interdepartmental Horticulture Committee is supported by both departments.
- Earned revenues from The Gardens events will support 50% of the Horticulture Technician position. This position is needed to help maintain more than 2,100 taxa and tens of thousands of individual plants on site. This is essential to growing the revenues earned by events as guests do not re-visit weedy and unkempt gardens.
- Parks and The Gardens provide everyone in our community with beautiful spaces for physical and mental health, places of respite and to safely gather. This position will help ensure all Parks are maintained to similar horticulture standards, so people want to come back, thereby increasing opportunities for access to recreation and nature.
- Through Gardens for All, a multifaceted equity and access program, 3,139 guests accessed the benefits and experiences available at The Gardens in 2021 – including daily admissions, education programs and community events. This number is expected to grow as attendance grows overall.

### **Impact to Ongoing Expenses**

- \_ Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$70,000
- Ongoing Cost Description:  
This offer will require ongoing support of \$35,000 from Gardens earned revenue.

### **Scalability and explanation**

This offer can be scaled to ½ FTE for the Gardens since that will be covered by earned revenue – not funding the Parks ½ will impact their level of service. The parks 1/2 FTE request is for General Fund Ongoing.

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

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

### **Linkage to Strategic Objectives**

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



## **Offer 50.17: 0.5 FTE Horticulture Technician - Gardens on Spring Creek - Funded**

### **Offer Type: Enhancement**

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer supports maintaining and protecting Parks assets and infrastructure and the acreage of gardens at The Gardens which doubled in size in 2019. In both cases, this offer will improve the customer experience.

### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impacts citizens' perception of the quality of parks in Fort Collins. 94% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>

Performance Measure Reason: Highly maintained and curated gardens will increase visitation to our botanic garden and create a positive customer experience.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 92% "very good" or "good" rating in the 2021 Community Survey

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

- Not applicable

### **Offer Profile**

Offer Owner: JMcDonald

Financial Lead: vshaw

Lead Department: Cultural Services





**50.17: 0.5 FTE Horticulture Technician - Gardens on Spring Creek**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	24,859	25,978	4.5%
512000 - Benefits	15,460	16,305	5.5%
519000 - Other Personnel Costs	(1,613)	(1,691)	4.8%
<b>510000 - Personnel Services</b>	<b>38,706</b>	<b>40,592</b>	<b>4.9%</b>
555000 - Office & Related Supplies	1,000	-	- %
<b>550000 - Supplies</b>	<b>1,000</b>	<b>-</b>	<b>- %</b>
<b>Total Expenses</b>	<b>39,706</b>	<b>40,592</b>	<b>2.2%</b>
<b>Funding Sources</b>			
273-Cultural Services Fund: Ongoing Restricted Gardens on Spring Creek Ongoing Revenue	39,706	40,592	2.2%
<b>Funding Source Total</b>	<b>39,706</b>	<b>40,592</b>	<b>2.2%</b>



## **Offer 54.1: Community Parks and Facility Grounds Maintenance - Funded**

**Offer Type: Ongoing**

2023: \$4,506,359 and 25.40 FTE (excluding hourly staffing)

2024: \$4,668,314 and 25.40 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer supports maintenance for seven community parks (Fossil Creek, Spring Canyon, Edora, Lee Martinez, Rolland Moore, City Park, and Twin Silo) totaling 573 acres, community recreation facility grounds (Edora Pool & Ice Center, Senior Center, Farm at Lee Martinez, Archery Range), four maintenance shops, and the 4th of July celebration.

Community parks are the most actively used parks in Fort Collins. They provide space for large events and unique facilities that neighborhood parks cannot accommodate, such as 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.

Community 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, horseshoes 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

Recreation facility grounds maintenance includes:

- Irrigating and mowing turf
- Trash collection
- Cleaning and maintaining flower and shrub beds
- Snow removal on parking lots and sidewalks

This offer provides the necessary resources to maintain these highly valued assets safely and for the enjoyment of residents.



### **Offer 54.1: Community Parks and Facility Grounds Maintenance - Funded**

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- Impact to Projected Revenue: This offer includes \$288,000 of estimated revenue to be collected from athletic field and park facilities rentals and preps.
- In 2021, Fort Collins, Loveland and Larimer County held a drive-up 4th of July fireworks display at the Ranch. During the 2022 budget cycle, Keep Fort Collins Great (KFCG) - Other Community Priorities funding of \$68,702 was granted to support the 4th of July celebration again at City Park. The budget will fund overtime, entertainment, fireworks, traffic control, and supplies for the event.
- Community parks contribute to economic health by creating space for a wide range of social and sporting events. Even though some social and sporting events were cancelled or downsized in 2021, Community Parks saw an increase in drop-in use. In 2021, an estimated 500,000 more people used the city trails which connect the network of community parks scattered throughout the city.
- Park performance measures from the 2021 Community Survey Report: ratings from residents for the quality of parks at 94% good or very good. An 88% regarding the quality of parks produced compared to the Front Range benchmark, ranking 5th out of the nineteen jurisdictions surveyed. 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 ✓*)



### **Offer 54.1: Community Parks and Facility Grounds Maintenance - Funded**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences

#### **Improvements & Efficiencies**

- Parks, Recreation and Park Planning worked together to complete an update of the Parks and Recreation Master Plan. This plan will be used as a comprehensive guide over the next 10 years to direct development of parks, recreation facilities and programming, park maintenance and the Infrastructure Replacement Program.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 56% conversion rate for hand-held equipment.
- The City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.
- 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.
- COVID restrictions have also helped Parks 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.



## **Offer 54.1: Community Parks and Facility Grounds Maintenance - Funded**

### **Offer Type: Ongoing**

- 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 17,500 volunteer hours in 2021. This equates to 8.4 FTE's and a value of \$400K.

### **Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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/scorecardId=7718&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/scorecardId=7718&object=measure&objectId=594227.html>

Performance Measure Reason: 93% of community residents report visiting a local park compared to a national average of 83%. 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**

- Finance Analyst II (0.5 FTE in this offer) was approved out of cycle, and multiple positions were regraded.

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

- Not applicable

### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.1: Community Parks and Facility Grounds Maintenance**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	25.40	25.40	- %
<b>Expenses</b>			
511000 - Salaries & Wages	2,103,165	2,188,398	4.1%
512000 - Benefits	588,023	617,727	5.1%
519000 - Other Personnel Costs	(77,324)	(80,936)	4.7%
<b>510000 - Personnel Services</b>	<b>2,613,864</b>	<b>2,725,189</b>	<b>4.3%</b>
521000 - Professional & Technical	114,345	117,202	2.5%
529000 - Other Prof & Tech Services	84,199	86,304	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>198,544</b>	<b>203,506</b>	<b>2.5%</b>
531000 - Utility Services	407,603	417,791	2.5%
532000 - Cleaning Services	28,980	29,703	2.5%
533000 - Repair & Maintenance Services	374,990	384,360	2.5%
534000 - Rental Services	226,511	235,514	4.0%
535000 - Construction Services	5,175	5,304	2.5%
<b>530000 - Purchased Property Services</b>	<b>1,043,259</b>	<b>1,072,672</b>	<b>2.8%</b>
541000 - Insurance	4,962	5,086	2.5%
542000 - Communication Services	40,365	41,373	2.5%
544000 - Employee Travel	21,560	22,098	2.5%
549000 - Other Purchased Services	22,977	23,550	2.5%
<b>540000 - Other Purchased Services</b>	<b>89,864</b>	<b>92,107</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	127,834	131,029	2.5%
552000 - Land & Building Maint Supplies	244,362	250,468	2.5%
553000 - Infrastructure Maint Supplies	25,357	25,990	2.5%
555000 - Office & Related Supplies	11,384	11,668	2.5%
556000 - Health & Safety Supplies	13,972	14,321	2.5%
558000 - Chemical Supplies	58,280	59,737	2.5%
559000 - Other Supplies	79,639	81,627	2.5%
<b>550000 - Supplies</b>	<b>560,828</b>	<b>574,840</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>4,506,359</b>	<b>4,668,314</b>	<b>3.6%</b>

## Culture and Recreation



### Funding Sources

100-General Fund: BOB Park Maintenance Reserve (351271)	Reserve	37,500	-	- %
100-General Fund: Ongoing	Ongoing	4,111,979	4,311,434	4.9%
100-General Fund: Park Fees	Ongoing Restricted	288,178	288,178	- %
100-General Fund: Prior KFCG	Ongoing Restricted	68,702	68,702	- %
0.25% for Other Comm & Trans - Ongoing Revenue				
<b>Funding Source Total</b>		<b>4,506,359</b>	<b>4,668,314</b>	<b>3.6%</b>



## **Offer 54.2: Neighborhood Parks Maintenance - Funded**

**Offer Type: Ongoing**

2023: \$3,172,190 and 18.65 FTE (excluding hourly staffing)

2024: \$3,291,793 and 18.65 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer supports maintenance for 31 neighborhood parks and nine pocket parks owned by the City. This offer excludes parks located in the Downtown core. Neighborhood parks vary in size from 0.15 acres to 20 acres. These sites total 378 acres and include the following amenities: 272 acres of turf, 20 softball/baseball diamonds, 26 basketball courts, 32 sports fields, 16 tennis/pickleball courts, 3 skate parks, 28 restrooms, 37 playgrounds, and 33 shelters. Amenities are provided on a smaller scale than in community parks.

Park Site maintenance includes:

- Irrigating and mowing turf
- Trash/recycling collection
- Cleaning and maintaining flower and shrub beds
- Maintaining, coordinating and scheduling athletic fields, tournaments and park events
- Maintaining tennis/pickleball courts, horseshoes 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

Neighborhood and pocket parks 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. At today's dollars the neighborhood park system is valued at over \$95 million. 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.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**





### **Offer 54.2: Neighborhood Parks Maintenance - Funded**

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

- Park performance measures from the 2021 Community Survey Report: ratings from residents for the quality of parks at 94% good or very good. An 88% regarding the quality of parks produced compared to the Front Range benchmark, ranking 5th out of the nineteen jurisdictions surveyed. The Parks Trained Observer Program rated parks at 87% which is above the target of 85% of the ratings with no problems.
- Neighborhood parks contribute to the community's economic health by creating space for a wide range of social and sporting events. Neighborhood parks saw an increase in drop-in use in 2021, and more people used the city trails which connect the network of neighborhood parks scattered throughout the city.
- Neighborhood parks are less than 20 acres and have scheduled activities and drop-in use that draw thousands of participants, spectators, and passive recreational users. Sound logistical planning, neighborhood outreach, and cooperation between City departments, private user groups and the general public are essential for the most effective use of these parks.

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

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

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.

#### **Improvements & Efficiencies**

- Parks, Recreation and Park Planning worked together to complete an update of the Parks and Recreation Master Plan. This plan will be used as a comprehensive guide over the next 10 years to direct development of parks, recreation facilities and programming, park maintenance and infrastructure replacement.



## **Offer 54.2: Neighborhood Parks Maintenance - Funded**

### **Offer Type: Ongoing**

- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 56% conversion rate for hand-held equipment.
- The City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.
- 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.
- COVID restrictions have also helped Parks 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.
- The Parks Division had approximately 30,653 volunteer hours in 2020. This equates to 14.42 FTE's valued at \$693,186.

### **Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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/scorecardId=7718&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/scorecardId=7718&object=measure&objectId=594227.html>



***Offer 54.2: Neighborhood Parks Maintenance - Funded***

***Offer Type: Ongoing***

Performance Measure Reason: 93% of community residents report visiting a local park compared to a national average of 83%. 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**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.2: Neighborhood Parks Maintenance**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	18.65	18.65	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,683,348	1,750,620	4.0%
512000 - Benefits	452,638	477,080	5.4%
519000 - Other Personnel Costs	(57,699)	(60,481)	4.8%
<b>510000 - Personnel Services</b>	<b>2,078,287</b>	<b>2,167,219</b>	<b>4.3%</b>
521000 - Professional & Technical	10,350	10,608	2.5%
529000 - Other Prof & Tech Services	(93,733)	(92,735)	-1.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(83,383)</b>	<b>(82,127)</b>	<b>-1.5%</b>
531000 - Utility Services	442,775	453,842	2.5%
532000 - Cleaning Services	26,392	27,051	2.5%
533000 - Repair & Maintenance Services	182,677	187,242	2.5%
534000 - Rental Services	135,142	138,520	2.5%
<b>530000 - Purchased Property Services</b>	<b>786,986</b>	<b>806,655</b>	<b>2.5%</b>
542000 - Communication Services	10,701	10,969	2.5%
544000 - Employee Travel	10,971	11,245	2.5%
549000 - Other Purchased Services	5,175	5,304	2.5%
<b>540000 - Other Purchased Services</b>	<b>26,847</b>	<b>27,518</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	73,485	75,321	2.5%
552000 - Land & Building Maint Supplies	137,307	140,735	2.5%
553000 - Infrastructure Maint Supplies	8,280	8,486	2.5%
555000 - Office & Related Supplies	12,419	12,729	2.5%
556000 - Health & Safety Supplies	13,972	14,321	2.5%
558000 - Chemical Supplies	43,470	44,556	2.5%
559000 - Other Supplies	74,520	76,380	2.5%
<b>550000 - Supplies</b>	<b>363,453</b>	<b>372,528</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>3,172,190</b>	<b>3,291,793</b>	<b>3.8%</b>

## Culture and Recreation



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### Funding Sources

100-General Fund: Ongoing	Ongoing	3,082,190	3,201,793	3.9%
100-General Fund: Park Fees	Ongoing Restricted	90,000	90,000	- %
<b>Funding Source Total</b>		<b>3,172,190</b>	<b>3,291,793</b>	<b>3.8%</b>



### **Offer 54.3: Hard-Surface Trails Maintenance - Funded**

**Offer Type: Ongoing**

2023: \$391,045 and 1.35 FTE (excluding hourly staffing)

2024: \$403,965 and 1.35 FTE (excluding hourly staffing)

#### **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 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 ✓*):

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**



### **Offer 54.3: Hard-Surface Trails Maintenance - Funded**

#### **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 2.53 million visits in 2021. 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.

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

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

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly addresses critical trail maintenance needs in order to keep trails safe and usable for community members throughout the year.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: 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 2021, community members volunteered 12,577 hours picking up trash along the trails. This equates to 6.04 FTEs valued at \$289,271.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 56% conversion rate for hand-held equipment.







**54.3: Hard-Surface Trails Maintenance**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.35	1.35	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	208,839	216,357	3.6%	
512000 - Benefits	41,194	43,185	4.8%	
519000 - Other Personnel Costs	(4,796)	(5,024)	4.8%	
<b>510000 - Personnel Services</b>	<b>245,237</b>	<b>254,518</b>	<b>3.8%</b>	
532000 - Cleaning Services	3,105	3,182	2.5%	
533000 - Repair & Maintenance Services	44,225	45,330	2.5%	
534000 - Rental Services	36,225	37,130	2.5%	
<b>530000 - Purchased Property Services</b>	<b>83,555</b>	<b>85,642</b>	<b>2.5%</b>	
551000 - Vehicle & Equipment Supplies	18,180	18,634	2.5%	
552000 - Land & Building Maint Supplies	23,494	24,080	2.5%	
553000 - Infrastructure Maint Supplies	5,175	5,303	2.5%	
556000 - Health & Safety Supplies	5,175	5,304	2.5%	
559000 - Other Supplies	10,229	10,484	2.5%	
<b>550000 - Supplies</b>	<b>62,253</b>	<b>63,805</b>	<b>2.5%</b>	
<b>Total Expenses</b>	<b>391,045</b>	<b>403,965</b>	<b>3.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	391,045	403,965	3.3%
<b>Funding Source Total</b>		<b>391,045</b>	<b>403,965</b>	<b>3.3%</b>



## **Offer 54.4: 2.0 FTE Infrastructure Replacement Program Data Management - Unfunded**

**Offer Type: Enhancement**

2023: \$178,708 and 2.00 FTE (excluding hourly staffing)

2024: \$218,194 and 2.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund necessary resources and support for the Parks Infrastructure Replacement Program (IRP) to track more than 1,100 varied assets, valued at over \$200M. This tracking also supports the \$15M Parks operational funds and will assist with improving efficiency and training of 200+ full-time and seasonal staff.

Capacity to absorb asset management record-keeping and mapping is not feasible without additional staff. Therefore, this offer funds a GIS Analyst I position to assist with managing asset inventory and system analysis. This position will also provide additional GIS support to Parks Department operations for solutions such as snow removal mapping, data collection and mapping of Parks' private electrical infrastructure, etc. This model is replicating an effective approach implemented by Natural Areas. In addition, this offer includes software costs for an asset management/work order system and associated Data Analyst I. This model replicates effective approaches used in both Operation Services and Traffic Operations.

Connecting a work order management system to a comprehensive asset management solution allows staff to instantly access relevant service history, manuals, knowledge bases, spare parts inventory and training videos. By making all documentation, training materials and maintenance checklists available in one place, staff can streamline their processes. When performing inspections, they can efficiently submit an issue and the corrective work order to fix it. In addition, when using a software solution to manage all information about an asset, it becomes much easier to identify trends. Reports and dashboards are created that measure work order response times, asset repair costs, corrective maintenance requests, and more. This makes it much easier to visualize the information and see how the team is tracking against performance goals for the development of long term replacements and report out to key stakeholders.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**



## **Offer 54.4: 2.0 FTE Infrastructure Replacement Program Data Management - Unfunded**

### **Offer Type: Enhancement**

- GIS software assists with mapping park infrastructure to identify inequities within the system. Strategic decision making, such as using the City’s Vulnerability Index to identify vulnerable census tracts, can be used to improve equity and prioritize improvements.
- Parks has experienced great turnover like many organizations. 86% of Park Technicians have been newly hired within the last 2.5 years. Better mapping, data management and archiving of info assists with efficient new employee orientation and on the job training. This will also help by recording information about infrastructure in a system, so it is not lost as staffing turns over.
- Operation Services and Traffic Operations have successfully implemented a work order system that allows them to track the effectiveness of their efforts.
- The Infrastructure Replacement Program has been run by one FTE since the program inception in 1993 (thirty years in 2023). Staffing must keep pace with expansion of the Parks system.
- Parks maintains a variety of assets including 32 basketball courts, 51 tennis courts, 39 ballfields, 122 bridges, 60 shelters, 42 restrooms, 23 pump houses, 44 playgrounds, 5 skate parks, 8 volleyball courts, nearly 4,000 irrigation valves, over 40,000 irrigation heads, over 73 miles of irrigation mainline and over 11 miles of private ditch laterals for raw water conveyance...and much more.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$215,000
- Ongoing Cost Description:  
2 FTE and software costs

### **Scalability and explanation**

This offer is not scalable since the addition of the software requires the personnel to manage the data and generate reports.

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

- <https://www.fcgov.com/parks/life-cycle-program-components>
- <https://www.fcgov.com/council/futures.php?action=download&id=205&ts=b84f25166546f1204ca5f39747f63b3c>
- <https://www.fcgov.com/communityservices/files/21-23630-community-services-by-the-numbers-web.pdf?1636041998>

### **Linkage to Strategic Objectives**

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



## **Offer 54.4: 2.0 FTE Infrastructure Replacement Program Data Management - Unfunded**

### **Offer Type: Enhancement**

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly meets the objective of addressing infrastructure replacement needs. These positions support a data driven approach and assist with improving efficiencies of managing a large system of assets.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer assists with better evaluation and tracking of assets and infrastructure improvements.

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This measure shows the growth of the park system over time and the increase in infrastructure replacement tracking.

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

- Not applicable

### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.4: 2.0 FTE Infrastructure Replacement Program Data Management**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	2.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	117,728	164,034	39.3%	
512000 - Benefits	35,614	49,710	39.6%	
519000 - Other Personnel Costs	(6,134)	(8,550)	39.4%	
<b>510000 - Personnel Services</b>	<b>147,208</b>	<b>205,194</b>	<b>39.4%</b>	
533000 - Repair & Maintenance Services	25,000	10,000	-60.0%	
<b>530000 - Purchased Property Services</b>	<b>25,000</b>	<b>10,000</b>	<b>-60.0%</b>	
544000 - Employee Travel	2,600	2,600	- %	
<b>540000 - Other Purchased Services</b>	<b>2,600</b>	<b>2,600</b>	<b>- %</b>	
555000 - Office & Related Supplies	3,650	150	-95.9%	
559000 - Other Supplies	250	250	- %	
<b>550000 - Supplies</b>	<b>3,900</b>	<b>400</b>	<b>-89.7%</b>	
<b>Total Expenses</b>	<b>178,708</b>	<b>218,194</b>	<b>22.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	178,708	218,194	22.1%
<b>Funding Source Total</b>		<b>178,708</b>	<b>218,194</b>	<b>22.1%</b>



## **Offer 54.5: Infrastructure Replacement Program Enhancement - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$125,000 and 0.00 FTE (excluding hourly staffing)

2024: \$125,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will provide necessary resources and support for the Parks Infrastructure Replacement Program (IRP) to begin to close the gap between necessary annual funding and current levels of funding. The Parks IRP repairs and renovates park assets throughout the existing park system. Additional funding for the program is necessary because funding has not kept pace with park land expansion and base level funding for this program has not significantly increased in nearly 30 years. The average age of existing parks is increasing, and minor repairs are being replaced with the need for costly, major renovations. Changes to required design elements such as updated safety guidelines, federal mandates such as the Americans with Disabilities Act (ADA), and green building codes have increased costs. Construction prices have dramatically increased.

Initiated in 1993, this program supports repair and renovation of more than 1,000 park assets in component categories: buildings, fields, courts, structures, playgrounds, irrigation, hardscapes, and water conveyance. Priorities include health and safety concerns, regulatory mandates such as ADA, and updating resource intensive, outdated infrastructure.

If funded, possible projects and repairs include: Spring Canyon basketball court drainage and court repair; Spring Canyon volleyball court drainage; Edora East Restroom Replacement; Woodwest, Soft Gold and Freedom Square playground renovation; City Park and Buckingham basketball courts resurfacing; Creekside shelter renovation; and ADA improvements, asphalt parking lot repairs, and irrigation renovation projects at various parks. Other projects called out in specific offers could be funded via this offer if those offers are not accepted. Projects would be prioritized based on the results of the Parks 10 year Infrastructure Replacement Plan.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- The total asset management deficit (what is needed minus what has been funded) is currently estimated at over \$37 million dollars for the Parks system (see performance metric link). Exceeding replacement timelines for park components leads to an increase in maintenance costs, safety concerns, and an increase of the IRP deficit. It also contributes to inequity across the park system.



### **Offer 54.5: Infrastructure Replacement Program Enhancement - Funded**

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

- The IRP is underfunded. In 2002, IRP was funded at \$463,160 for 640 acres of developed park land which equates to \$723 per acre. In 2022, IRP was funded at \$631,600 for 985 acres which equates to \$641 per acre. Not only has the funding level failed to keep pace with the increased footprint, but overall purchasing power of the dollars has also diminished significantly with inflation.
- The average age of parks in Fort Collins is 33 years old, typically meeting or exceeding almost all component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Lee Martinez).
- The industry standards for playgrounds, an essential park element, states that the expected life cycle of playgrounds is approximately 20 years. The annual cost of needed renovations is \$761K (approximately 2 playgrounds per year), a sum of which exceeds all available current IRP funding for only one park component category.
- Parks asset management analysis utilizes the City of Fort Collins Equity and Opportunity Assessment Report to assist with prioritization of assets by using the Vulnerability Index to identify vulnerable census tracts within the City.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$600,000
- Ongoing Cost Description:  
Continued infrastructure replacement across the parks system.

#### **Scalability and explanation**

This offer is scalable and the amount could be scaled to any increment desired based on available funding. Reductions from the full requested amount would diminish the ability of parks to maintain current infrastructure in a state of good repair commensurate with the amount reduced since fewer projects would be completed. Similarly, additional funding could increase the number of projects completed. One time funding may also be used.

Per BLT Scale to 125k in both years

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

- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?16124618%2030>
- <https://www.fcgov.com/parks/life-cycle-program>
- <https://www.cpsc.gov/s3fs-public/325.pdf>

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

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



## **Offer 54.5: Infrastructure Replacement Program Enhancement - Funded**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer relates directly to addressing critical infrastructure replacement needs.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer will protect park assets and infrastructure, improve reliability of services, and improve the customer experience at City parks.

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This offer will help to reduce the funding gap that is growing every year.

### **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: vshaw

Lead Department: Parks





**54.5: Infrastructure Replacement Program Enhancement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
564000 - Improvements Other Than Bldg	125,000	125,000	- %	
<b>560000 - Capital Outlay</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	125,000	125,000	- %
<b>Funding Source Total</b>		<b>125,000</b>	<b>125,000</b>	<b>- %</b>



## **Offer 54.6: Rolland Moore Park Infrastructure Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$2,878,500 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer replaces aging infrastructure at Rolland Moore Park to provide an improved level of service to the community. As a community park, this site provides services to neighbors and hosts both local and regional tournaments. This site also greatly supports recreation programming for both the City and key community partners, and provides recreational amenities for almost every age and ability. This offer renovates the deteriorating six court tennis complex and the existing playground. The park was built in 1983 and asset management issues related to the 39 year old facility are becoming very evident.

The Rolland Moore Racquet Complex includes two championship courts, three racquetball courts, one startup tennis court, and six tournament tennis courts. The six tournament courts are in poor condition and repairs cannot remediate asphalt at the end of its lifecycle. This project will include removing and renovating six tennis courts to post tension concrete and converting tennis court lighting to LED lights. The cost to replace the tennis courts and lighting will be \$1.5 million.

Children's play areas are a core service of the City's park system. Play areas of all sizes give children across Fort Collins the opportunity to explore, engage and enjoy the world around them. This aging playground is in dire need of renovation. Renovating the Rolland Moore playground will provide an accessible and equitable play area for this community park at a cost of \$1.75 million. In support of this work, an additional \$100,000 will be needed for necessary ADA upgrades to the park and design costs for the project are estimated at approximately \$250,000. By funding this offer, these amenities at Rolland Moore will return to the level of service that it has been in the past.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Lewis Tennis School is the official concessionaire for the City of Fort Collins responsible for court reservations and programming at the city's public tennis courts. In 2002, Rolland Moore was honored by USTA (US Tennis Association) for being among the top public facilities in the country.



### **Offer 54.6: Rolland Moore Park Infrastructure Replacement - Unfunded**

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

- Rolland Moore racquetball center contains a QuickStart tennis facility for children 10 and under. This kid-sized tennis court is adapted to meet the unique needs of children when learning the sport. Racquets, courts, nets and special low-compression balls all help make learning fun.
- This park is the most frequently scheduled ballfield complex in the Fort Collins’s system with recent years' bookings of over 600, 3,407 hours of events, and an attendance of 30,000 people. Playgrounds support permitted events.
- The benefits of play are well-documented for children. It should also be noted that the play spaces in and around Fort Collins parks also support at-home daycares, summer camps and daycare facilities (tend to be women-majority owned businesses). In turn, these childcare services support working parents and caregivers.

#### **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**

The project can be scaled by choosing to only replace the tennis courts or by choosing to only replace the playground.

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

- Rolland Moore playground: <https://goo.gl/maps/dmf2gcKdsfNhYR218>
- Rolland Moore Tennis <https://goo.gl/maps/nDTYzpvSFrdLDBeV7>

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly addresses Parks lifecycle critical needs at Rolland Moore Park.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer supports protecting valuable Park assets while effectively and efficiently improving the customer experience.



***Offer 54.6: Rolland Moore Park Infrastructure Replacement - Unfunded***

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

- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Parks asset replacement program supports recreation programming throughout the park system by repairing and renovating sites like tennis courts, playgrounds, etc. When infrastructure is in disrepair, tournaments and programming cannot be held.

**Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: Funding this offer will close the funding gap at this single park, although not systematically.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: This offer will improve Trained Observer ratings at Rolland Moore Park which are part of this metric.

**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: vshaw

Lead Department: Parks



**54.6: Rolland Moore Park Infrastructure Replacement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		-	2,850,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>2,850,000</b>	- %
591000 - Transfers to Funds		-	28,500	- %
	<b>590000 - Transfers Out</b>	-	<b>28,500</b>	- %
	<b>Total Expenses</b>	-	<b>2,878,500</b>	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	-	2,878,500	- %
	<b>Funding Source Total</b>	-	<b>2,878,500</b>	- %



## **Offer 54.7: Parks Hard Surface Trails Infrastructure Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$500,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund minor capital improvements to the City’s paved trail system and support asset management of the paved trail system. The City’s paved trail system supports a wide range of recreational users, as well as alternative transportation corridors throughout Fort Collins. However, there is currently no dedicated funding source for infrastructure replacement of paved trails.

Annual visitation along the trail system is currently exceeding 2.5 million visits. Parks’ Trained Observer Program reports a continued need to address trail surface defects and increase trail user safety on an aging system that has been in place since the 1980s. Incidents of injuries to trail users are increasing related to heaving or shifting sections of trail, aging bridges, and tree debris on the trails. This offer will help improve the safety of the trails.

If funded, projects may include approximately 0.25 miles of trail replacement in various locations as determined by condition assessments, repairs to heaving due to trees and expansive soils along the Rendezvous Trail, conversion of asphalt to concrete on the Poudre Trail, various ADA improvements as recommended in the City’s ADA Transition Plan, various pedestrian bridge inspections and repairs associated with a prioritized list of repairs from inspections, policy updates to the Paved Trails Master Plan, minor improvement work to trail underpasses, minor improvement work to fencing along trail corridors, minor signage work, and design work associated with improvements.

Community members strongly desire improvements to paved trails. In the 2021 Parks & Recreation Master Plan, Paved Trails ranked third in terms of what residents considered to be among their “top 3 most important” outdoor facilities (#1: Natural Areas/wildlife habitat, #2: Hiking Trails). These three were close in scores and were rated significantly higher than other items.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- Since the establishment of the City’s Safe Routes to School program in 2006, the paved trail system has become a major point of emphasis for parents needing to identify a safe route for their children to bike or walk to school.



## **Offer 54.7: Parks Hard Surface Trails Infrastructure Replacement - Unfunded**

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

- In connection with the City's on-street bicycle and pedestrian networks, the trail system serves an important function in encouraging people to walk and bike for both recreational and functional purposes. Paved trails are included in City planning efforts such as City Plan, Transportation Master Plan, Natural Area Management Plans and the City's Bicycle and Pedestrian Plans.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$500,000
- Ongoing Cost Description:  
Continuing the asset management for hard surface trail infrastructure replacement

### **Scalability and explanation**

Yes, scalable to any available amount

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

- <https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?156953460>
- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer will create a trail infrastructure replacement program to address critical aging infrastructure needs within the trail system that currently have no funding source.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer directly relates to maintaining and protecting aging trail system infrastructure.

### **Performance Metrics**

- CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120093.html>  
Performance Measure Reason: This measure is currently not meeting the target of "85% No Problems" reported by the trained observer. The measure shows the need for an asset management program for the trail system.
- CR 7. Paved Trails - Cumulative Number of Visits



## ***Offer 54.7: Parks Hard Surface Trails Infrastructure Replacement - Unfunded***

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>

Performance Measure Reason: This measure shows the increased use and popularity of the City's hard surface trail system and also demonstrates the wear and tear that is taking place on the trail system.

### **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: vshaw

Lead Department: Parks





**54.7: Parks Hard Surface Trails Infrastructure Replacement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	75,000	75,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>75,000</b>	- %	
563000 - Infrastructure	425,000	425,000	- %	
<b>560000 - Capital Outlay</b>	<b>425,000</b>	<b>425,000</b>	- %	
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	500,000	500,000	- %
<b>Funding Source Total</b>		<b>500,000</b>	<b>500,000</b>	- %



## **Offer 54.8: Parks Landscape Conversion and Irrigation Infrastructure Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$65,000 and 0.00 FTE (excluding hourly staffing)

2024: \$645,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds the replacement of the Landings Park irrigation system, turf to native grass conversion of a portion of the park, and outreach with neighbors to determine areas in which bluegrass turf can be converted to native grass areas. Based on the 2019 Parks Irrigation Master Plan, the Landings Park irrigation system was identified as the second largest potable irrigation system in the top 15 sites most in need of infrastructure replacement. Funding this offer provides the financial support to plan for and construct this project.

Benefits of irrigation renovations include implementation of best management practices for water conservation, water savings, improved plant health and decreased maintenance costs. Native grass areas within parks support passive recreation, exploration, creative play, and wildlife habitat, which greatly enrich our community. Personal health and well being and educational benefits can be enhanced by access to functional native or naturalized open spaces.

Renovating outdated irrigation systems is imperative for proper watering so that overspray can be reduced, and irrigation zones can reflect appropriate hydrozones for optimal plant health. Bluegrass turf to native conversions typically take three years with irrigation systems and tend to focus on passive areas of parks. Trees in native grass areas will have separate drip lines so that tree health can be maintained.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

### **Additional Information**

- The Parks and Recreation Master Plan, ReCreate, states a goal to “Elevate the design of and connection to nature in parks and recreation facilities.” Landscape conversions within existing parks help to achieve this goal.
- Landings Park irrigation system was installed in 1986, exceeding the 25-year recommended life span of an irrigation system by 11 years. Parks is now using HDPE (high density poly ethylene) irrigation mainline pipe to create irrigation systems that exceed the current 25-year life span.



## **Offer 54.8: Parks Landscape Conversion and Irrigation Infrastructure Replacement - Unfunded**

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

- Landscape conversions provide diverse social and ecological opportunities, improved access to nature by ensuring every resident can easily experience nature where they live, work, and play; and demonstrates that a shift in our community landscape can support healthy environments for people and wildlife.

### **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 is not scalable

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

- <https://www.denverwater.org/sites/default/files/sustainable-landscape-conversion3.pdf> Sustainable Landscape Conversion Design and Irrigation; Recommendations for converting bluegrass turf to sustainable low water usage landscapes
- [https://www.fcgov.com/parks/files/irrigation\\_master\\_plan-report.pdf?1621463830](https://www.fcgov.com/parks/files/irrigation_master_plan-report.pdf?1621463830)
- <https://www.fcgov.com/natureinthecity/>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly relates to replacing aging infrastructure within the parks system.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Adding native grass areas to parks enhances nature in the City and helps to reduce water usage for irrigation.

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This offer will help to reduce the funding gap that is growing every year.

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

- Not applicable



***Offer 54.8: Parks Landscape Conversion and Irrigation Infrastructure Replacement - Unfunded***

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

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.8: Parks Landscape Conversion and Irrigation Infrastructure Replacement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	64,350	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>64,350</b>	-	- %	
563000 - Infrastructure	-	638,550	- %	
<b>560000 - Capital Outlay</b>	-	<b>638,550</b>	- %	
591000 - Transfers to Funds	650	6,450	892.3%	
<b>590000 - Transfers Out</b>	<b>650</b>	<b>6,450</b>	<b>892.3%</b>	
<b>Total Expenses</b>	<b>65,000</b>	<b>645,000</b>	<b>892.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	65,000	645,000	892.3%
	<b>Funding Source Total</b>	<b>65,000</b>	<b>645,000</b>	<b>892.3%</b>



## **Offer 54.9: 3.0 FTE Worker I, Parks for Parks and Trails Expansion - Unfunded**

**Offer Type: Enhancement**

2023: \$160,499 and 3.00 FTE (excluding hourly staffing)

2024: \$211,163 and 3.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer provides support to expand the Parks Department's outside grounds maintenance for the parks and trails system.

Two additional neighborhood parks will have been constructed by Fall 2022. The parks are Traverse (newly completed) and Bucking Horse (Fall 2022). The trail additions will be a Poudre Trail Spur and the Mail Creek Trail. Additionally, the new trail portions will come with the Siphon Pedestrian Overpass and the Timberline Pedestrian Underpass.

Three classified positions, two vehicles and associated tools are necessary 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 this position is imperative to sustaining an appropriate level of service in the parks system and creating a sustainable program into the future.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**



**Offer 54.9: 3.0 FTE Worker I, Parks for Parks and Trails Expansion - Unfunded**

**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, trash service, snow removal, de-icing and vandalism mitigation.
- 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.
- Mail Creek Trail to the Power Trail began in December 2021. This project is constructing a trail underpass at Timberline Road just south of Mail Creek Ditch. This project is anticipated to be completed in late Spring, 2022.
- City will continue designing a trail overpass at the Union Pacific Rail Road as well as finalize a trail alignment through the Mail Creek corridor. Trail improvements east of Timberline Road are anticipated to be designed by late Summer, 2022 and constructed in Fall, 2022.
- The new Poudre Trail spur will be west of Rigden Reservoir, continuing north of the railroad tracks, connecting to the existing trail at CSU’s Environmental Learning Center.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$200,000
- Ongoing Cost Description:  
Personnel costs and associated supplies for 3.0 FTE Worker I positions

**Scalability and explanation**

This offer is scalable, but best practice is to link FTE increases to the corresponding expansion in Parks. This offer would catch up for new parks that came online since 2020 and keep the maintenance workforce at minimum required levels for equitable service delivery.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly relates to staffing adequately to perform maintenance in parks during our planned buildout.



**Offer 54.9: 3.0 FTE Worker I, Parks for Parks and Trails Expansion - Unfunded**

**Offer Type: Enhancement**

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer directly relates to Parks ability to protect our investments and give the community a great experience while visiting our parks.

**Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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/scorecardId=7718&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.

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks





**54.9: 3.0 FTE Worker I, Parks for Parks and Trails Expansion**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	90,612	126,255	39.3%
512000 - Benefits	41,886	59,016	40.9%
519000 - Other Personnel Costs	(5,301)	(7,410)	39.8%
<b>510000 - Personnel Services</b>	<b>127,197</b>	<b>177,861</b>	<b>39.8%</b>
533000 - Repair & Maintenance Services	500	500	- %
534000 - Rental Services	8,426	8,426	- %
<b>530000 - Purchased Property Services</b>	<b>8,926</b>	<b>8,926</b>	<b>- %</b>
542000 - Communication Services	1,500	1,500	- %
544000 - Employee Travel	3,900	3,900	- %
<b>540000 - Other Purchased Services</b>	<b>5,400</b>	<b>5,400</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	2,500	2,500	- %
555000 - Office & Related Supplies	450	450	- %
556000 - Health & Safety Supplies	450	450	- %
559000 - Other Supplies	7,150	7,150	- %
<b>550000 - Supplies</b>	<b>10,550</b>	<b>10,550</b>	<b>- %</b>
581000 - Debt Service	8,426	8,426	- %
<b>580000 - Debt &amp; Other Uses</b>	<b>8,426</b>	<b>8,426</b>	<b>- %</b>
<b>Total Expenses</b>	<b>160,499</b>	<b>211,163</b>	<b>31.6%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	152,073	202,737	33.3%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	8,426	8,426	- %
<b>Funding Source Total</b>		<b>160,499</b>	<b>211,163</b>	<b>31.6%</b>



**Offer 54.10: 1.0 FTE Park Technician for Playground Maintenance - Funded**

**Offer Type: Enhancement**

2023: \$65,696 and 1.00 FTE (excluding hourly staffing)

2024: \$84,236 and 1.00 FTE (excluding hourly staffing)

**Offer Summary**

Funding this offer will add a 1.0 FTE Park Technician to the understaffed Playground Maintenance team in order to keep pace with playground inspections as the park system grows and designs become more intricate. There are 44 playgrounds inspected by Parks on a standard basis, and the information provided by those inspections informs decision-making on playground repairs and replacements.

The role of the Playground Inspector is to inspect, coordinate and/or perform safety audits; perform/coordinate maintenance on playground equipment; maintain proper documentation and record keeping; organize training and make presentations to Parks staff; identify, assess and assign tasks and responsibilities; make design recommendations to the Park Planning & Development Department; be the primary point of contact for the public and answer general questions; lead the Parks Playground Committee; and gain and maintain CPSI certification.

The program is guided by the 2017 Comprehensive Playground Risk Management Policy. Inspections are performed to maintain standard of care and to identify new hazards resulting from changes to playground environment due to wear, vandalism, breakage, weather impacts and other environmental concerns. Regular inspections extend the lifespan of equipment. The goal of inspections is to be proactive, not reactive. Inspections are performed on a recurring basis, at regular and continual intervals. A more ideal staffing level would be approximately 1 Technician per 24 playgrounds, having three days for inspections and leaving two days for projects and administrative tasks.

Play is essential for children's development. Play helps improve cognitive, social, physical and emotional well being and is an opportunity for caregivers to engage with children. Through play, children develop gross motor skills, interact socially, problem solve, share and resolve conflicts, and use their imagination. Benefits of play have been well documented.

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

- ✓ CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees
- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.

**Additional Information**



**Offer 54.10: 1.0 FTE Park Technician for Playground Maintenance - Funded**

**Offer Type: Enhancement**

- The benefits of play are well-documented for children. It should also be noted that the play spaces in and around Ft. Collins Parks also support at-home daycares, summer camps and daycare facilities (which tend to be women majority owned businesses). In turn, these childcare services support working parents and caregivers.
- In addition to 44 playgrounds, the current technician also inspects 27 fitness stations at 5 parks, 3 swinging benches on the trail system, 2 splash pads, shade sails, and 2 features in Old Town Square and The Farm at Lee Martinez.
- Parks is falling behind in their 2,000+ annual inspections due to park system expansion , complexity of new playgrounds& aging playgrounds which require more time-intensive repairs. Over the last four years, less than 50% of inspections have been performed per the Parks Policy requirements.
- Play sites vary from sturdy logs and natural boulders in native grass and riparian areas, to structured & inspected playgrounds in parks. These varied environments complement each other and encourage children to spend time outside and recreate for wellness. The community receives benefits through playgrounds: enhanced community connection, interaction, increased economy activity, and inclusivity.
- The National Recreation and Park Association offers the industry-leading certification program in playground safety: Certified Playground Safety Inspector (CPSI) certification program. The CPSI program provides the most comprehensive, up-to-date training on playground safety issues including hazard identification, equipment specifications, surfacing requirements, and risk management methods.

**Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$80,000

Ongoing Cost Description:

Personnel costs for 1.0 FTE park technician, vehicle, maintenance costs, tools & supplies/

**Scalability and explanation**

The position as described in this offer cannot be scaled because the CPSI certification aligns with this level of position. However, this offer can be scaled by delaying implementation from 2023 to 2024.

**Links to Further Details:**

- <https://www.nrpa.org/siteassets/the-daily-dozen-12-point-playground-safety-checklist.pdf> Playground safety best management practices and resources
- <https://www.cpsc.gov/s3fs-public/325.pdf> CPSC Public Playground Safety Handbook
- <https://www.nrpa.org/certification/CPSI/> Certified Playground Safety Inspector (CPSI) Certification



**Offer 54.10: 1.0 FTE Park Technician for Playground Maintenance - Funded**

**Offer Type: Enhancement**

**Linkage to Strategic Objectives**

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

- ✓ CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: Certified Playground Safety Inspectors help to ensure safe and fun playgrounds for children within the Fort Collins community as well as visitors.
- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.: Playgrounds support childcare providers and are often incorporated into programming for summer camps and daycare providers.

**Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: This metric is trending downward and reflects staffing needs and aging infrastructure.

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.10: 1.0 FTE Park Technician for Playground Maintenance**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	37,289	51,956	39.3%
512000 - Benefits	15,116	21,324	41.1%
519000 - Other Personnel Costs	(2,096)	(2,931)	39.8%
<b>510000 - Personnel Services</b>	<b>50,309</b>	<b>70,349</b>	<b>39.8%</b>
533000 - Repair & Maintenance Services	1,000	1,000	- %
534000 - Rental Services	3,500	3,500	- %
<b>530000 - Purchased Property Services</b>	<b>4,500</b>	<b>4,500</b>	<b>- %</b>
541000 - Insurance	137	137	- %
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	1,500	1,500	- %
<b>540000 - Other Purchased Services</b>	<b>2,637</b>	<b>2,637</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	1,750	1,750	- %
552000 - Land & Building Maint Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	1,500	-	- %
556000 - Health & Safety Supplies	150	150	- %
559000 - Other Supplies	550	550	- %
<b>550000 - Supplies</b>	<b>4,950</b>	<b>3,450</b>	<b>-30.3%</b>
581000 - Debt Service	3,300	3,300	- %
<b>580000 - Debt &amp; Other Uses</b>	<b>3,300</b>	<b>3,300</b>	<b>- %</b>
<b>Total Expenses</b>	<b>65,696</b>	<b>84,236</b>	<b>28.2%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	62,396	80,936	29.7%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	3,300	3,300	- %
<b>Funding Source Total</b>		<b>65,696</b>	<b>84,236</b>	<b>28.2%</b>



## Offer 54.11: Portable Stage Replacement - Unfunded

### Offer Type: 1-Time Enhancement

2023: \$250,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### Offer Summary

This offer will fund the replacement of the existing portable performance stage. This stage is a key public asset used in public and private events throughout Fort Collins and neighboring communities.

The current portable stage was purchased in 2000. The Parks Department is responsible for the scheduling, setup and maintenance of this unit. This stage has provided an important centerpiece for community events such as 4th of July, Kids in the Park, FoCoMX Festival, Colorado Marathon, CSU Lagoon Series, Open Streets Events, City Employee Picnic, Walker Mfg. Hymn Sing, Larimer County Fair, Tour de Fat and many more. The stage has also been used in events in Wellington, Timnath, Loveland and Windsor.

The current stage is 22 years old. The condition of the stage continues to decline. The stage decking has been delaminating for several years. A patchwork of needed repairs has resulted in an unsightly presentation to the public. Repair costs for electrical, suspension and hydraulic systems continue to mount.

A new mobile stage offers the flexibility of providing an attractive, professional outdoor stage with weather protection wherever needed throughout the community. Fast, easy and safe setup makes it easy to host remote site events from dedications to performances.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

### Additional Information

- The mobile nature of the stage system allows for the equitable use of the stage throughout the City of Fort Collins. This encourages increased participation for diverse communities of color and underrepresented social identities.
- From 2009 to 2019, the portable stage was reserved for 24 events per year, on average.



## **Offer 54.11: Portable Stage Replacement - Unfunded**

**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:

### **Scalability and explanation**

This offer is not scalable.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: A rentable, portable stage provides the community with a diverse number of event opportunities at low to no cost to the community allowing people of all socio-economic levels to enjoy cultural events and services.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: A portable stage allows performances and community gatherings anywhere in the city.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: A rentable, portable stage provides the community with a diverse number of event opportunities at low to no cost to the community allowing people of all socio-economic levels to enjoy cultural events and services.

### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: The portable stage is a mobile extension of the services the Parks Department provides to the community.

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

- Not applicable

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

- Not applicable



***Offer 54.11: Portable Stage Replacement - Unfunded***

***Offer Type: 1-Time Enhancement***

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks





**54.11: Portable Stage Replacement**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
565000 - Vehicles & Equipment	250,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>250,000</b>	-	- %	
<b>Total Expenses</b>	<b>250,000</b>	-	- %	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	250,000	-	- %
	<b>Funding Source Total</b>	<b>250,000</b>	-	- %



## **Offer 54.12: Wallenberg Spur Trail - Pedestrian Bridge Replacement Partnership - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$275,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer provides the financial match to partner with The Quarry by Watermark development, located at Shields and Stuart streets, to replace an existing pedestrian bridge near Wallenberg Drive. The development agreement for The Quarry was approved on January 24, 2022. This agreement detailed a mutually beneficial partnership to improve pedestrian access to The Quarry and entry onto the Spring Creek Trail by designing and replacing the existing wooden pedestrian bridge in the floodplain with an improved steel and concrete pedestrian bridge that is raised above the floodplain. Improving this park asset will provide enhanced pedestrian connectivity that is more accessible, improve maintenance and snow removal operations, and greatly improve the lifecycle of this pedestrian bridge by changing from wood to steel.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- Trails serve as an integral component of Safe Routes to School for children and help support integrating physical activity into their day.
- The Parks Department maintains over 105 pedestrian bridges, of which nearly 70 are located along trails.
- In 2021, Parks partnered with City Engineering to begin formally inspecting all bridges within a 5-year period. This information is being incorporated into Parks Asset Management Plan.
- Snow removal along trails and trail bridges are first priority for Parks snow removal operations. Concrete decking on pedestrian bridges assists with quicker snow removal operations.

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:



## **Offer 54.12: Wallenberg Spur Trail - Pedestrian Bridge Replacement Partnership - Unfunded**

**Offer Type: Asset Management-Enhanced**

### **Scalability and explanation**

This offer is not scalable, and if not funded from Conservation Trust funds, this offer will need to be funded through the Parks Infrastructure Repair Program funds which come from the General Fund.

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

- <https://records.fcgov.com/WebLink/Browse.aspx?id=15428128&dbid=0&repo=FortCollins>
- <https://citydocs.fcgov.com/?vid=185&cmd=search&scope=doctype&dt=SUBMITTAL+DOCUMENTS+-+ROUND+1&dn=Current+Planning&q=the+quarry>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer will improve one asset on the trail infrastructure replacement program to address critical aging infrastructure needs within the trail system that currently have no funding source.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer directly relates to maintaining and protecting aging trail system infrastructure.

### **Performance Metrics**

- CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120093.html>  
Performance Measure Reason: This measure is currently not meeting the target of "85% No Problems" reported by the trained observer. The measure shows the need for an asset management program for the trail system.
- CR 7. Paved Trails - Cumulative Number of Visits  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>  
Performance Measure Reason: This measure shows the increased use and popularity of the City's hard surface trail system and also demonstrates the wear and tear that is taking place on the trail system.

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

- Not applicable

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

- Not applicable



***Offer 54.12: Wallenberg Spur Trail - Pedestrian Bridge Replacement Partnership - Unfunded***

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

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**54.12: Wallenberg Spur Trail - Pedestrian Bridge Replacement Partnership**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
564000 - Improvements Other Than Bldg	275,000	-	- %
<b>560000 - Capital Outlay</b>	<b>275,000</b>	-	- %
<b>Total Expenses</b>	<b>275,000</b>	-	- %
<b>Funding Sources</b>			
271-Conservation Trust Fund: Reserve	275,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>275,000</b>	-	- %



## **Offer 54.13: Fossil Creek Synthetic Turf Field Conversion - Unfunded**

### **Offer Type: 1-Time Enhancement**

2023: \$420,000 and 0.00 FTE (excluding hourly staffing)

2024: \$4,200,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund design and construction to replace the bluegrass turf athletic fields in the Fossil Creek Community Park oval with synthetic turf. Community parks are the most actively used parks in Fort Collins. They provide space for large events and unique facilities that neighborhood parks cannot accommodate. Fossil Creek Community Park (FCCP) was designed to provide a large turf space that offers team athletics a space to practice and play games. Unfortunately, due to poor water and soil quality, these fields have been underutilized. The Parks Department would like to propose synthetic turf fields in this area after years of attempting water, soil and turf improvement strategies with less than ideal success in order to improve recreational services for the community.

Renovating this area at FCCP would allow for several field configurations including the equivalent of two full-size soccer fields or six youth soccer fields. In addition, unique new amenities, like a cricket pitch, can also be added. The FCCP oval is approximately 6.5 acres, of which approximately 5 acres would be converted to synthetic turf.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

### **Additional Information**

- Field improvements provide enhanced services for youth of the community. Multi-use fields also provide the ability to create changing spaces for different types of sports.
- Most synthetic turf systems installed today include a drainage layer, a multi-layered backing system, and resilient "grass" blades that may be infilled with a granular filler to resemble natural turf. "Infilled" means that the man-made grass blades are interspersed with a top soil created with sand or other infill materials that provide the necessary stability, uniformity, and resiliency.
- A typical field in Colorado will be irrigated at approximately 15-18 gallons per square foot. Synthetic turf fields, while still needing irrigation for maintenance and upkeep, typically only use approximately 5 gallons per square foot.
- Fibers act as the individual grass blades. Types include monofilament, designed to stand straight up & delivering natural ball-roll and ball-bounce characteristics. With slit-film systems, the fibers are fibrillated to create a net or honeycomb designed to lie over and encapsulate the infill. These are designed to be tough and absorb heavy use. Hybrid systems combine these.



## Offer 54.13: Fossil Creek Synthetic Turf Field Conversion - Unfunded

### Offer Type: 1-Time Enhancement

- According to the 2021 Community Survey Report, athletic fields were one of the only Culture and Recreation surveyed amenities that decreased from 2019 to 2021.

### 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 is not scalable.

### Links to Further Details:

- <https://www.syntheticurfCouncil.org/>
- <https://www.fcgov.com/sports/>
- [https://recmanagement.com/feature/202102fe01/2\\_Artificial\\_turf\\_ABC's](https://recmanagement.com/feature/202102fe01/2_Artificial_turf_ABC's)

### Linkage to Strategic Objectives

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Improving the fields at Fossil Creek Community Park will allow for improved and increased programming.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: This offer provides improved services for Fort Collins Recreation as well as other private recreation partners.

### Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: This offer will support improving the playability at Fossil Creek Community Park and the public perception of the park.

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This offer directly relates to the funding needed to replace aging infrastructure within the parks system.

### Differences from Prior Budget Cycles



***Offer 54.13: Fossil Creek Synthetic Turf Field Conversion - Unfunded***

***Offer Type: 1-Time Enhancement***

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks





**54.13: Fossil Creek Synthetic Turf Field Conversion**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	420,000	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>420,000</b>	-	- %	
564000 - Improvements Other Than Bldg	-	4,200,000	- %	
<b>560000 - Capital Outlay</b>	-	<b>4,200,000</b>	- %	
<b>Total Expenses</b>	<b>420,000</b>	<b>4,200,000</b>	<b>900.0%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	420,000	4,200,000	900.0%
	<b>Funding Source Total</b>	<b>420,000</b>	<b>4,200,000</b>	<b>900.0%</b>



## **Offer 54.14: Parks Accessibility Improvements - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$500,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will support the implementation of the City's Americans with Disabilities Act (ADA) Transition Plan on Parks sites. The City of Fort Collins completed an ADA Transition Plan of Parks and Natural Areas in 2021. The Parks Department specifically has nearly \$1M worth of improvements recommended in the plan. Of that \$1M, approximately \$500K relates to adding or modifying accessible routes and/or parking to be more inclusive and equitable.

In 2023, the City of Fort Collins Parks Department would like to move the recommendations in the plan forward by generating construction documents that can be used to build these routes and modify parking. Construction documents would be completed by a design consultant who would analyze each park site and provide recommendations on best layout and grading. This consultant would also assist with prioritizing work based on available funding. In 2024, the Parks Department would like to construct the prioritized improvements.

Improvements for ADA accessibility not only provide accessibility for people experiencing disabilities, but they also extend benefits to others as well; this is termed the curb cut effect. The curb cut effect asserts that an investment in one group can cascade out and up and be a substantial investment in the broader well being of everyone. For instance, curb cuts benefit not only people in wheelchairs, but also people pushing strollers or carts, wheeling luggage, riding bicycles, and even running/walking.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- The Parks ADA Transition Plan includes recommendations on installing or modifying on-street accessible parking spaces, providing accessible routes to sports fields/courts/spectator viewing areas, providing accessible furnishings, improving accessibility of playgrounds and modifying restrooms.
- Per census data, 9.8% of residents in Larimer County under 65 have identified as having at least one functional impairment that affects daily life. Nationally, disability can affect 1 in every 5 individuals; and 2 of 7 families. Thus, in Fort Collins and surrounding county, it is likely that 20-25% of the population are affected directly as an individual or have a family member with a disability.



## **Offer 54.14: Parks Accessibility Improvements - Unfunded**

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

- Access for all regardless of background or ability is the goal of the ADA Transition Plan. This plan prioritizes the issues by Critical, Serious, Moderate and Minor categories. There are 473 Critical issues identified for the Parks and Natural Areas properties.

### **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 is scalable but will result in delaying the implementation of projects addressed in the ADA Transition Plan.

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

- Standards: [https://www.ada.gov/2010ADASTandards\\_index.htm](https://www.ada.gov/2010ADASTandards_index.htm)
- <https://dceg.cancer.gov/about/diversity-inclusion/inclusivity-minute/2021/curb-cut-effect>
- <https://www.fcgov.com/legal/non-discrimination>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Many of the possible improvements identified in the ADA Transition Plan are due to aged infrastructure in need of replacement.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer will address access issues that may affect how individuals may make use Parks assets.

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: Many of the possible improvements identified in the ADA Transition Plan are due to aged infrastructure in need of replacement.

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

- Not applicable



***Offer 54.14: Parks Accessibility Improvements - Unfunded***

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

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: sfreve

Lead Department: Parks



**54.14: Parks Accessibility Improvements**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
564000 - Improvements Other Than Bldg	500,000	500,000	- %	
<b>560000 - Capital Outlay</b>	<b>500,000</b>	<b>500,000</b>	- %	
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	500,000	500,000	- %
	<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	- %



## **Offer 54.15: Parks Infrastructure Replacement Program - Funded**

**Offer Type: Asset Management-Ongoing**

2023: \$631,600 and 0.00 FTE (excluding hourly staffing)

2024: \$631,600 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer provides 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. 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 30 to 40 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. With minimal funding increases in the program over the years and escalating construction costs, this program is currently funded at less than 10% of the annual need.

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 preserving 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 ✓*):

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- The Parks Division currently receives approximately \$641 per acre or \$631,600 for asset replacement projects. This limited amount of funding eliminates any significant renovation projects such as irrigation system or restroom replacements. As the City's park system ages, it is becoming critical to increase funding for these improvements.



### **Offer 54.15: Parks Infrastructure Replacement Program - Funded**

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

- The average age of parks in Fort Collins is 33 years old, typically meeting or exceeding almost every component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Lee Martinez).
- 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 participated on the ADA Transition Plan core team. The project evaluated the accessibility of City parks, recreation and natural areas to develop a comprehensive Transition Plan for any needed improvements. The project also evaluated City policies and practices for accessibility.
- 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://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=parks>

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly meets the objective of maintaining the City's parks system. The asset replacement program keeps parks infrastructure safe and usable for residents.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Parks asset replacement program supports recreation programming throughout the park system by repairing and renovating sites like tennis courts, playgrounds, etc. When infrastructure is in disrepair, tournaments and programming cannot be held.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer improves parks infrastructure, reliability of facilities, and provides updates that address Americans with Disabilities Act (ADA) requirements as funding is available.



## ***Offer 54.15: Parks Infrastructure Replacement Program - Funded***

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

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This measure reflects the funding need and shortfall for keeping parks infrastructure updated and usable for citizens. The funding gap continues to grow as new parks are added to the system while funding for asset replacement remains flat.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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: MCalhoon

Financial Lead: vshaw

Lead Department: Parks





**54.15: Parks Infrastructure Replacement Program**

*Offer Type: Asset Management-Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
564000 - Improvements Other Than Bldg	631,600	631,600	- %	
<b>560000 - Capital Outlay</b>	<b>631,600</b>	<b>631,600</b>	- %	
<b>Total Expenses</b>	<b>631,600</b>	<b>631,600</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	196,778	196,778	- %
100-General Fund: Park Fees	Ongoing Restricted	34,822	34,822	- %
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	400,000	400,000	- %
<b>Funding Source Total</b>		<b>631,600</b>	<b>631,600</b>	- %



## **Offer 56.1: Operations and Maintenance of City Golf Courses - Funded**

**Offer Type: Ongoing**

2023: \$3,932,767 and 13.00 FTE (excluding hourly staffing)

2024: \$4,142,876 and 13.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund 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 and pricing, quality grounds and infrastructure, full-service pro shops and concessions. 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 with no cost to the taxpayers. The Golf Division uses a hybrid public/private staffing approach to operate the golf courses. 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. 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.

City staff oversees golf course administration and maintenance functions, including mowing, fertilizing and irrigating the turf; repairing buildings and infrastructure; course setup; 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 Program, long- and short term planning, program development and administration, staffing, invoicing, debt servicing, community outreach 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 ✓*):

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

### **Additional Information**



## **Offer 56.1: Operations and Maintenance of City Golf Courses - Funded**

### **Offer Type: Ongoing**

- IMPACT TO PROJECTED REVENUE: The Golf Fund is self-funded and requests no General Fund support. Revenues collected include green fees, cart rentals, driving range fees, and restaurant concessionaire fees. The Golf Fund is anticipated to collect \$3,723,000 in 2023.
- In 2021 the Golf Division and its concessionaires generated over \$100,000 in sales tax to the City's Sales and Use Tax Fund.
- The Golf Courses bring together people from all walks of life and their success is dependent upon growing participation. In 2022 the addition of a new point of sale and tee sheet reservation system allows better ongoing data collection of user groups. Going forward, this information will be assessed to establish offerings to underrepresented groups throughout the city.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: 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.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. Customers annually purchase over 80,000 rounds of golf per season. The Golf Division partners annually with PSD and CSU.

### **Improvements & Efficiencies**

- A full-time golf manager was hired at the end of 2019 to focus on daily activities of the three City-operated golf courses. These activities include: Overseeing all aspects of a comprehensive, safe, diverse and financially successful system of golf and golf activities. The position promotes a positive image of the division by serving as the liaison to many interest groups.



## **Offer 56.1: Operations and Maintenance of City Golf Courses - Funded**

### **Offer Type: Ongoing**

- Irrigation system redesign at City Park 9 and SouthRidge golf courses was performed in 2020 to assess potential improvements and efficiencies regarding water and natural resource utilization, product quality, and labor and material savings. A new irrigation system began being installed at SouthRidge Golf Course in the fall of 2022.
- In 2022 Driving range protective netting was replaced at City Park 9 on the lower-level netting. Protective netting on #9 Tee box at City Park 9 was also replaced.
- In 2021 City Park Nine's staffing model was restructured to have the Golf Manager oversee two assistant superintendents and eliminated the Superintendent position. This created labor cost savings in addition to growing the bench for future promotions within the Golf and the Parks Division.
- In 2021 a small pond was lined and connected to the irrigation supply chain at SouthRidge Golf Course. This stopped the pond from leaking water, creating a small amount more water storage over winter, and enabling the water to be used for irrigation in the spring.
- In 2022 new Point of Sale and tee sheet reservation systems were deployed. This enabled better financial record keeping, marketing and improved the customer experience.
- In 2022 the Business Support position moved from .75 FTE to 1.0 FTE to assist with a new Point of Sale software program and to assist the newly created Financial Manager position.
- 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 56% conversion rate for hand-held equipment.
- In 2021 the Golf Division led an FC lean project combining all of the City's golf, parks and cemeteries buying power to get better pricing, educational opportunities, soil and laboratory testing, professional support and bulk application for the entire Parks Department.

### **Performance Metrics**

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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 additional costs for a new Golf POS system, and the ongoing additional salary of a 0.25FTE for the Business Support III position approved as an Enhancement in 2022.



***Offer 56.1: Operations and Maintenance of City Golf Courses - Funded***

***Offer Type: Ongoing***

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**56.1: Operations and Maintenance of City Golf Courses**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	13.00	13.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,278,802	1,329,479	4.0%
512000 - Benefits	369,131	387,128	4.9%
519000 - Other Personnel Costs	(48,466)	(50,730)	4.7%
<b>510000 - Personnel Services</b>	<b>1,599,467</b>	<b>1,665,877</b>	<b>4.2%</b>
521000 - Professional & Technical	533,203	537,255	0.8%
529000 - Other Prof & Tech Services	2,069	2,120	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>535,272</b>	<b>539,375</b>	<b>0.8%</b>
531000 - Utility Services	248,461	254,670	2.5%
532000 - Cleaning Services	39,847	40,839	2.5%
533000 - Repair & Maintenance Services	147,884	151,577	2.5%
<b>530000 - Purchased Property Services</b>	<b>436,192</b>	<b>447,086</b>	<b>2.5%</b>
541000 - Insurance	21,616	22,157	2.5%
542000 - Communication Services	18,793	19,263	2.5%
543000 - Internal Admin Services	170,997	175,272	2.5%
544000 - Employee Travel	7,346	7,529	2.5%
549000 - Other Purchased Services	18,628	19,091	2.5%
<b>540000 - Other Purchased Services</b>	<b>237,380</b>	<b>243,312</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	103,812	106,405	2.5%
552000 - Land & Building Maint Supplies	151,313	155,089	2.5%
553000 - Infrastructure Maint Supplies	17,594	18,033	2.5%
555000 - Office & Related Supplies	10,911	11,181	2.5%
556000 - Health & Safety Supplies	8,692	8,909	2.5%
558000 - Chemical Supplies	96,255	98,660	2.5%
559000 - Other Supplies	22,350	22,907	2.5%
<b>550000 - Supplies</b>	<b>410,927</b>	<b>421,184</b>	<b>2.5%</b>
564000 - Improvements Other Than Bldg	-	87,522	- %
<b>560000 - Capital Outlay</b>	<b>-</b>	<b>87,522</b>	<b>- %</b>
579000 - Other	62,535	64,099	2.5%
<b>570000 - Other</b>	<b>62,535</b>	<b>64,099</b>	<b>2.5%</b>
581000 - Debt Service	575,209	589,590	2.5%

## Culture and Recreation



<b>580000 - Debt &amp; Other Uses</b>	<b>575,209</b>	<b>589,590</b>	<b>2.5%</b>
591000 - Transfers to Funds	75,785	84,831	11.9%
<b>590000 - Transfers Out</b>	<b>75,785</b>	<b>84,831</b>	<b>11.9%</b>
<b>Total Expenses</b>	<b>3,932,767</b>	<b>4,142,876</b>	<b>5.3%</b>

### Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	3,932,767	4,142,876	5.3%
<b>Funding Source Total</b>		<b>3,932,767</b>	<b>4,142,876</b>	<b>5.3%</b>



## **Offer 56.2: Golf Player Assistant Pay - Funded**

### **Offer Type: Enhancement**

2023: \$272,515 and 0.00 FTE (excluding hourly staffing)

2024: \$279,327 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund the contractual labor payment increases to Golf Professionals for fees associated with the required payment of Player Assistants.

In 2022, the Golf Division required the contracted golf professionals at all three of the City's golf courses to pay for Player Assistants on the golf course. In the past these positions were filled by volunteers that were reimbursed only with playing privileges. Recent changes in labor laws have required these individuals be paid for the work.

Player Assistants are needed at the courses to greet guests, assist with player concerns on the course, maintain pace of play and help wash and set up golf carts for the guests.

The Golf Fund is an enterprise fund and receives no tax dollar support.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

### **Additional Information**

- IMPACT TO PROJECTED REVENUE: There is incremental revenue to support the player assistant pay.
- Golf is a game for everyone, and the golf division works to keep pricing affordable for all age groups and create opportunities for under-privileged that can't afford golf. Saving expense on water, supplies and labor help to keep costs lower and allows for golf to keep pricing affordable.
- By paying player assistants, the Golf Division provides a financial opportunity in addition to the golfing privileges the players have received in the past. This adds equity and opportunity for those who have not previously had a way to access golf.





## Offer 56.2: Golf Player Assistant Pay - Funded

Offer Type: Enhancement

### Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$280,000

Ongoing Cost Description:

Increased annual expenses for contract labor associated with the need to pay Player Assistants at the golf courses.

### Scalability and explanation

This offer is not scalable.

### Links to Further Details:

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

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. Customers annually purchase over 80,000 rounds of golf per season.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The golf division strives to be efficient and good stewards of the Poudre River water supply. The replacement of the irrigation system and reduction of 14 irrigated acres will reduce water usage by 15-25%.

### Performance Metrics

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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.

- CR 70. % of residents responding very good/good quality of - Golf courses

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109887.html>

Performance Measure Reason: This offer directly supports the quality of operations and maintenance of the courses and citizen satisfaction with these community facilities.



***Offer 56.2: Golf Player Assistant Pay - Funded***

*Offer Type: Enhancement*

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

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**56.2: Golf Player Assistant Pay**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	272,515	279,327	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>272,515</b>	<b>279,327</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>272,515</b>	<b>279,327</b>	<b>2.5%</b>
<b>Funding Sources</b>			
500-Golf Fund: Ongoing Revenue    Ongoing Restricted	272,515	279,327	2.5%
<b>Funding Source Total</b>	<b>272,515</b>	<b>279,327</b>	<b>2.5%</b>



## **Offer 56.3: Golf Cart Path Extension, HVAC, and Refrigeration Replacement - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$188,620 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund the replacement of inefficient and at risk air conditioning and kitchen refrigeration units and to repair cart and walk paths on the golf course and clubhouse areas at Collindale Golf Course. Keeping the clubhouse at a comfortable temperature throughout the year is important for driving customers to the restaurant, pro shop, and banquet room. It is also important to keep the kitchen at a comfortable level for staff. The concrete surfaces need repair to ensure safe access for our guests.

Four of five air conditioning units at the Collindale clubhouse are original units installed in 2002. Currently, the units are frequently in need of repair and don't cool the areas within the clubhouse adequately. Typical air conditioning units of this size have a lifecycle of approximately 15 years. These units would be replaced with more energy efficient units and improved cooling capacity.

High annual repair and service costs of the walk in freezer and cooler units indicate the need to replace them.

The cart/walk paths around the clubhouse were not designed to accommodate the traffic flow Collindale Golf Course has been experiencing. Funding this offer would widen and repair the path around the back patio area to accommodate more traffic.

These projects will improve the guest experience. Guest satisfaction is the most important aspect for bringing return guests to the golf course and clubhouse. The cart path expansion and repair will also enhance safety, enable two way cart traffic, and reduce maintenance costs associated with traffic leaving the current concrete surface.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

### **Additional Information**

- IMPACT TO PROJECTED REVENUE: Golf is an enterprise fund and is 100% funded by revenues. The Golf Fund receives no general fund tax dollars. Creating a welcoming, safe and aesthetically pleasing environment is imperative for return business.



## **Offer 56.3: Golf Cart Path Extension, HVAC, and Refrigeration Replacement - Funded**

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

- Not replacing the air conditioning and refrigeration units prior to failure leaves the golf fund at risk of losing inventory and revenue during its prime season while waiting for materials and installers.

### **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**

The air conditioning replacement and cart path projects are scalable. The air conditioning units can be replaced on an individual basis and paths can be replaced in sections. Undesirable higher mobilization costs for multiple visits and the risk that unexpected failures occur to remaining equipment are the greatest risks.

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

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

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. Customers annually purchase over 80,000 rounds of golf per season.

### **Performance Metrics**

- CR 5. Golf Courses - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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.
- CR 70. % of residents responding very good/good quality of - Golf courses  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109887.html>



***Offer 56.3: Golf Cart Path Extension, HVAC, and Refrigeration Replacement  
- Funded***

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

Performance Measure Reason: This offer directly supports the quality of operations and maintenance of the courses and citizen satisfaction with these community facilities.

**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: vshaw

Lead Department: Parks



**56.3: Golf Cart Path Extension, HVAC, and Refrigeration Replacement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
553000 - Infrastructure Maint Supplies	10,000	-	- %	
<b>550000 - Supplies</b>	<b>10,000</b>	-	- %	
564000 - Improvements Other Than Bldg	178,620	-	- %	
<b>560000 - Capital Outlay</b>	<b>178,620</b>	-	- %	
<b>Total Expenses</b>	<b>188,620</b>	-	- %	
<b>Funding Sources</b>				
500-Golf Fund: Reserves	Reserve	188,620	-	- %
<b>Funding Source Total</b>		<b>188,620</b>	-	- %



## **Offer 56.4: Golf Infrastructure Replacement Program - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$130,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer replaces the safety netting that is reaching its usable life. Netting on the golf courses was primarily installed between 2000 and 2004. The project is requesting use of Golf Fund Reserves to pay for the improvements.

Safety netting in the Rocky Mountain Region typically lasts between 15 to 20 years. Netting is susceptible to UV degradation in addition to other environmental factors including weather, tree branches, and irrigation. The netting is becoming very brittle due to UV degradation and impacts from irrigation water. The potential for a catastrophic failure of large sections of the net due to a weather event has become very high.

This project is needed to safely protect automobiles and pedestrians who travel along the neighboring streets and public areas adjacent to the golf course.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

### **Additional Information**

- IMPACT TO PROJECTED REVENUE: Golf is an enterprise fund, is 100% funded by revenues, and receives no general fund tax dollars. This project will not impact revenue.
- Not replacing the safety netting prior to failure leaves the golf fund at risk of having to close a hole and losing revenue during its prime season while waiting for materials and installers. Netting repairs/replacement typically takes several months to acquire materials and schedule repairs.
- Contractors for these projects will be selected through a public process that will enable the opportunity for all qualified bidders, thus ensuring an equitable opportunity for all businesses. All of the golf courses are public facilities that depend on all lifestyles and age groups utilizing the course. The Golf Division provides scholarships for youths and scaled pricing.
- The size of the netting that would be replaced through this offer is 1,160 feet in length by 50 feet high.





## Offer 56.4: Golf Infrastructure Replacement Program - Funded

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:

This offer does not directly increase any ongoing costs. This funding request may become more frequent as the Golf Division looks to replace aging netting in a staggered fashion to spread out the cost for future repairs,, and there are many other nets that will need addressing in the future but those will be requested subject to availability of reserves for funding.

### Scalability and explanation

This project is not scalable. Failure to replace the course netting in one action would result in higher mobilization costs for multiple visits and the risk for unexpected failures to occur and damage remaining equipment.

### Links to Further Details:

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

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: 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.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer replaces worn out safety netting along roadways and sidewalks that are adjacent to the golf courses.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. Customers annually purchase over 80,000 rounds of golf per season.

### Performance Metrics

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&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.

- CR 70. % of residents responding very good/good quality of - Golf courses



## ***Offer 56.4: Golf Infrastructure Replacement Program - Funded***

**Offer Type: Asset Management-Enhanced**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109887.html>

Performance Measure Reason: This offer directly supports the quality of operations and maintenance of the courses and citizen

### **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: vshaw

Lead Department: Parks



**56.4: Golf Infrastructure Replacement Program**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
564000 - Improvements Other Than Bldg	130,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>130,000</b>	-	- %	
<b>Total Expenses</b>	<b>130,000</b>	-	- %	
<b>Funding Sources</b>				
500-Golf Fund: Reserves	Reserve	130,000	-	- %
	<b>Funding Source Total</b>	<b>130,000</b>	-	- %



## **Offer 57.1: Memorial Parks - Funded**

**Offer Type: Ongoing**

2023: \$864,664 and 6.50 FTE (excluding hourly staffing)

2024: \$898,323 and 6.50 FTE (excluding hourly staffing)

### **Offer Summary**

This offer funds operation and maintenance of the City's Cemetery Division within the Parks Department.

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 include 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 and the Cemetery Stroll.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **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. These volunteers contributed 3,748 hours, or 1.8 FTEs valued at \$83,299 in 2021.
- This Offer furthers Equity, Diversity and Inclusion by providing services for all residents of the community regardless of race, religion, gender, sexual orientation, or socio-economic background.



### **Offer 57.1: Memorial Parks - Funded**

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

- Cemeteries provide indigent interment sites and services at reduced cost for low-income families while providing the same level of service for all. Cemeteries also offer 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 bring people from all walks of life together.
- The Cemetery Division has two members on our Parks DEI Committee. One of these employees also sits on our Encore and Pride employee resource groups. The Parks committee mission is to “advocate for equity and inclusion at all levels of the organization.” All Cemetery employees will be involved in diversity and equity training that advance knowledge of equity, diversity, and inclusion issues.

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

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

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

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: 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.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: 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.
- Cemeteries continues to provide safe services for the community in the Covid-19 environment. Service protocols that were developed and adopted by staff to ensure the health and safety of patrons as well as field staff continues to be valid.
- 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 Division implemented an unclaimed cremains program for the local funeral homes. The purpose is to document and house any cremains that have gone unclaimed by the next of kin after the 3yr holding period established for funeral homes.



**Offer 57.1: Memorial Parks - Funded**

**Offer Type: Ongoing**

**Performance Metrics**

- CR 69. % of residents responding very good/good quality of - Cemeteries

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>

Performance Measure Reason: The Community Survey responses of very good/good quality for Cemeteries was 83% in 2021. This percentage continues to be above the target of 75% set for this outcome.

- CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120094.html>

Performance Measure Reason: The Trained Observer program, which rates maintenance from a community perspective between the two cemeteries was an averaged 96.5% "no problems" for the criteria measured.

**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: vshaw

Lead Department: Parks



**57.1: Memorial Parks**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	6.50	6.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	456,045	475,275	4.2%
512000 - Benefits	152,145	160,386	5.4%
519000 - Other Personnel Costs	(19,630)	(20,578)	4.8%
<b>510000 - Personnel Services</b>	<b>588,560</b>	<b>615,083</b>	<b>4.5%</b>
521000 - Professional & Technical	10,143	10,396	2.5%
529000 - Other Prof & Tech Services	25,308	25,940	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>35,451</b>	<b>36,336</b>	<b>2.5%</b>
531000 - Utility Services	19,178	19,657	2.5%
533000 - Repair & Maintenance Services	80,852	82,871	2.5%
534000 - Rental Services	(8,533)	(8,533)	- %
<b>530000 - Purchased Property Services</b>	<b>91,497</b>	<b>93,995</b>	<b>2.7%</b>
541000 - Insurance	3,003	3,077	2.5%
542000 - Communication Services	6,726	6,894	2.5%
544000 - Employee Travel	1,138	1,166	2.5%
549000 - Other Purchased Services	4,605	4,719	2.5%
<b>540000 - Other Purchased Services</b>	<b>15,472</b>	<b>15,856</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	22,516	23,076	2.5%
552000 - Land & Building Maint Supplies	34,670	35,533	2.5%
553000 - Infrastructure Maint Supplies	6,210	6,362	2.4%
555000 - Office & Related Supplies	5,278	5,409	2.5%
556000 - Health & Safety Supplies	1,758	1,802	2.5%
558000 - Chemical Supplies	1,552	1,590	2.4%
559000 - Other Supplies	5,689	5,832	2.5%
<b>550000 - Supplies</b>	<b>77,673</b>	<b>79,604</b>	<b>2.5%</b>
565000 - Vehicles & Equipment	51,750	53,043	2.5%
<b>560000 - Capital Outlay</b>	<b>51,750</b>	<b>53,043</b>	<b>2.5%</b>
591000 - Transfers to Funds	4,261	4,406	3.4%
<b>590000 - Transfers Out</b>	<b>4,261</b>	<b>4,406</b>	<b>3.4%</b>
<b>Total Expenses</b>	<b>864,664</b>	<b>898,323</b>	<b>3.9%</b>

## Culture and Recreation



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### Funding Sources

100-General Fund: Ongoing	Ongoing	280,259	307,911	9.9%
275-Cemeteries Fund: Ongoing Revenue	Ongoing Restricted	544,405	550,412	1.1%
276-Perpetual Care Fund: Ongoing Revenue	Ongoing Restricted	40,000	40,000	- %
	<b>Funding Source Total</b>	<b>864,664</b>	<b>898,323</b>	<b>3.9%</b>





## **Offer 57.2: Memorial Parks Equipment Replacement - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$110,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will allow the Cemeteries Division to replace a critical piece of equipment using Cemetery Reserves that are outside of the annually budgeted operations and maintenance.

The equipment requested for replacement in 2023 is a 1995 John Deere Backhoe. This is a vital piece of equipment to the cemetery operations. This unit is required to prepare full interment sites for full casket burials at Roselawn Cemetery, load materials, repair and grade roads, as well as for miscellaneous construction or landscape projects. The current backhoe at Roselawn is a 1995 model and is overdue for replacement per the Fleet Department's scoring system, mostly due to age and the cost associated with repairs and maintenance.

This unit is critical for providing the 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 ✓*):

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- Cemeteries 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 allow people of all walks of life to grieve and memorialize their loved ones.
- Cemeteries continues to provide indigent interment sites for the community eliminating financial status as an indicator of outcome for proper burial. We provide the same level of service and support to these customers as traditional sites throughout the cemeteries. Cemeteries also offer a wide array of interment options and services, giving diverse choices to the community.

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:



## Offer 57.2: Memorial Parks Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

### Scalability and explanation

This offer is not scalable, but replacement could be delayed to 2024.

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Funding this offer supports replacement of an aging asset measured by Fleet Departments scoring system that is vital to the operation
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This piece of equipment has been measured through Fleet Departments scoring system due to age and accumulated cost associated with repairs and maintenance.

### Performance Metrics

- CR 69. % of residents responding very good/good quality of - Cemeteries

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>

Performance Measure Reason: The Community Survey responses of very good/good quality for Cemeteries was 83% in 2021. This percentage continues to be above the target of 75% set for this outcome.

- CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120094.html>

Performance Measure Reason: The Trained Observer program, which rates maintenance from a community perspective between the two cemeteries was an averaged 96.5% "no problems" for the criteria measured. This offer will support Trained Observer ratings that continue to meet or exceed the target established for this metric.

### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

### Offer Profile



***Offer 57.2: Memorial Parks Equipment Replacement - Funded***

***Offer Type: 1-Time Enhancement***

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**57.2: Memorial Parks Equipment Replacement**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	110,000	-	- %
<b>560000 - Capital Outlay</b>	<b>110,000</b>	-	- %
<b>Total Expenses</b>	<b>110,000</b>	-	- %
<b>Funding Sources</b>			
275-Cemeteries Fund: Reserves      Reserve	110,000	-	- %
<b>Funding Source Total</b>	<b>110,000</b>	-	- %



## **Offer 57.3: Memorial Park Infrastructure Replacement and Master Plan Update - Funded**

**Offer Type: 1-Time Enhancement**

2023: \$113,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer provides funds to retrofit the Grandview Cemetery irrigation pump station, which has multiple failing components. The computer software is outdated and does not communicate properly. The filtration is not up to date and adequate, and the pumps need rebuilding. By updating the filtration, cost savings are anticipated in both labor and materials. Excess deposits and debris are traveling through the raw water sprinkler system and causing the industrial sprinkler heads to fail prematurely. Current annual sprinkler head replacement costs are in excess of \$5,300. Funding this infrastructure replacement will support sustainability with infrastructure, energy and costs associated with water management.

Funding this offer will also update Roselawn’s Master Plan. The updated Master Plan will provide direction for the future of this cemetery by evaluating Roselawn Cemetery’s current state and giving framework to its future. As Grandview Cemetery continues to fill, Roselawn Cemetery is the future of the Cemeteries Division.

The plan will include conceptual design for the entry gateway into Roselawn Cemetery, which will greatly enhance and improve the “curb appeal” of Roselawn. This will create a more welcoming entrance into the cemetery. In addition, this provides an opportunity to present options and receive feedback in a public open house setting. A dialogue with the community is necessary to receive the diverse feedback concerning the plan and build-out of Roselawn Cemetery. Roselawn Cemetery is located on 29 acres of ground and is currently 58% developed. 16 acres are plotted out for grave spaces and roads and the maintenance shop sits on roughly one acre. This leaves plenty of space for enhancements and future development.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- Cemeteries are used as a facet of overall inclusion and community equity – these public spaces bring people from all walks of life together at the same time. An aesthetically pleasing place to mourn and memorialize a loved one brings great comfort to all regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities.



## **Offer 57.3: Memorial Park Infrastructure Replacement and Master Plan Update - Funded**

### **Offer Type: 1-Time Enhancement**

- Cemeteries continues to provide indigent interment sites for the low-income community eliminating financial status as an indicator of outcome for proper burial. We provide the same level of service and support to these customers as traditional sites throughout the cemeteries. Cemeteries also offer a wide array of interment options and services, giving diverse choices to the community.
- Included in this offer is the ability to provide an open house setting for community input and feedback. Through public outreach we will provide opportunities for community members to participate regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities by offering reasonable accommodations.

### **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 scaled to either just the irrigation system replacement or just the Master Plan.

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

- <https://www.fcgov.com/cemeteries/history.php>
- <https://www.fcgov.com/cemeteries/files/cofc-cemeteries-brochure.pdf?1631803273>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer addresses critical planning and design for infrastructure improvements that are needed at Grandview Cemetery.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer protects and improves infrastructure for the benefit of the customer.

### **Performance Metrics**

- CR 69. % of residents responding very good/good quality of - Cemeteries  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>



## **Offer 57.3: Memorial Park Infrastructure Replacement and Master Plan Update - Funded**

### **Offer Type: 1-Time Enhancement**

Performance Measure Reason: The Community Survey responses of very good/good quality for Cemeteries was 83% in 2021. This percentage continues to be above the target of 75% set for this outcome. This offer directly relates to the community's perception of the quality of Fort Collins Cemeteries.

- CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120094.html>

Performance Measure Reason: The Trained Observer program, which rates maintenance from a community perspective between the two cemeteries was an averaged 96.5% "no problems" for the criteria measured. This offer will support Trained Observer ratings that continue to meet or exceed the target established for this metric.

### **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: vshaw

Lead Department: Parks



**57.3: Memorial Park Infrastructure Replacement and Master Plan Update**

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	23,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>23,000</b>	-	- %
564000 - Improvements Other Than Bldg	90,000	-	- %
<b>560000 - Capital Outlay</b>	<b>90,000</b>	-	- %
<b>Total Expenses</b>	<b>113,000</b>	-	- %
<b>Funding Sources</b>			
275-Cemeteries Fund: Reserves      Reserve	113,000	-	- %
<b>Funding Source Total</b>	<b>113,000</b>	-	- %





## **Offer 60.1: Recreational Trail Development - Funded**

**Offer Type: Capital Project**

2023: \$2,516,404 and 1.75 FTE (excluding hourly staffing)

2024: \$800,763 and 1.75 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will continue the design and construction of new paved recreational trails throughout Fort Collins, as outlined in the 2013 Paved Recreational Trail Master Plan. The timing and sequence of new paved trail projects are often completed in conjunction with other projects, such as new developments that include a trail identified in the master plan, or a street or highway improvement project involving a proposed trail. This approach provides an efficient means to deliver new trail projects and limits disturbances to surrounding neighbors by consolidating design and construction efforts. Using this approach, paved trail projects are often constructed when opportunities arise rather than in a predetermined sequence.

Trail projects are typically completed in two phases – design and construction. In this budget cycle, the following trail projects are anticipated, but subject to change based on other opportunity projects that may arise:

- Mail Creek Trail: Completion of the Mail Creek Trail connection between Kinard Core Knowledge Middle School and the Power Trail. Multiple projects are underway as part of this effort that contribute to the trail completion including a pedestrian overpass at the railroad tracks and a new pedestrian underpass at Timberline.
- Poudre Trail at I 25: Completion of all or a portion of the remaining Poudre Trail between Laporte and Greeley, including crossing I 25. This is a collaborative project among several agencies, including CDOT, Larimer County, Timnath, Windsor and Fort Collins.
- Paved Trail Master Plan Update: Update to the 2013 Paved Recreational Trail Master Plan, providing a road map for planning, design and implementation of the popular recreational paved trail system.
- Development Partnership Opportunities: The City may negotiate cost-share arrangements with developers for the construction of paved trails associated with new developments.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.



## **Offer 60.1: Recreational Trail Development - Funded**

**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 \$1,700,000 will be collected from the State in 2023.
- This offer includes an update to the Paved Recreational Trail Plan, which will utilize customized outreach strategies to reach underrepresented populations. The intent of this outreach is to reveal ways in which the paved trail system may support and enhance these communities in a more effective way.
- This offer includes the administration of the Conservation Trust Fund including the Mail Creek Trail and Poudre Trail. The ongoing Hard Surface Trail Maintenance offer (54.3) will include maintenance for these trails in 2025 and beyond.
- In 2023 & 2024, Parks Maintenance is requesting \$400,000 of lottery proceeds be diverted to Offer 54.3 for the Parks Infrastructure Replacement Program, due to financial constraints on the General Fund. This diversion of funds will slow development of the trail system and impact timing of future trails if this diversion continues into future budget cycles.
- Development Partnership Opportunities – The 2013 Paved Recreational Trail Master Plan identifies future trails on undeveloped parcels. 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:  
\$80,000

Ongoing Cost Description:

Costs will increase to care for the trails with normal maintenance, those offers will be requested by the parks department in package 54 or when the trails come online.

### **Scalability and explanation**

This offer is scalable based on the priority of trail projects, but diverting funding may hinder the completion of projects listed, including the Poudre Trail @ I-25 project. This project has been delayed due to timing of CDOT work on I-25 and has grant requirements associated with the project that must be met. Currently, the project has been rescheduled for completion in 2023, pending approval of a grant extension by Great Outdoors Colorado (GOCO).

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



## Offer 60.1: Recreational Trail Development - Funded

### Offer Type: Capital Project

- [2013 Paved Recreational Trail Master Plan:](#)

<https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?1569534606>

- [2021 Parks and Recreation Master Plan:](#) <https://www.fcgov.com/parksandrecplan/>

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer funds the planning, design and construction of the City's paved trail system.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: 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.

### Performance Metrics

- CR 7. Paved Trails - Cumulative Number of Visits

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>

Performance Measure Reason: This measure supports the popularity of the trails system and the need to continue building out the system as the community grows.

- CR 62. Miles of Paved Trail/10,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109709.html>

Performance Measure Reason: This measure targets 2.5 miles of trail to be built per 10,000 population. The offer supports the construction of the trail system and resident demand for new trails as the community develops.

### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

### Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.1: Recreational Trail Development**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.75	1.75	- %
<b>Expenses</b>			
511000 - Salaries & Wages	165,976	173,445	4.5%
512000 - Benefits	45,819	47,886	4.5%
519000 - Other Personnel Costs	(8,472)	(8,854)	4.5%
<b>510000 - Personnel Services</b>	<b>203,323</b>	<b>212,477</b>	<b>4.5%</b>
521000 - Professional & Technical	-	350,000	- %
529000 - Other Prof & Tech Services	2,500	2,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,500</b>	<b>352,500</b>	<b>14,000.0%</b>
533000 - Repair & Maintenance Services	2,500	2,500	- %
<b>530000 - Purchased Property Services</b>	<b>2,500</b>	<b>2,500</b>	<b>- %</b>
543000 - Internal Admin Services	2,599	2,664	2.5%
<b>540000 - Other Purchased Services</b>	<b>2,599</b>	<b>2,664</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	600	60	-90.0%
555000 - Office & Related Supplies	450	500	11.1%
559000 - Other Supplies	2,500	2,500	- %
<b>550000 - Supplies</b>	<b>3,550</b>	<b>3,060</b>	<b>-13.8%</b>
563000 - Infrastructure	2,200,000	196,500	-91.1%
565000 - Vehicles & Equipment	60,000	-	- %
<b>560000 - Capital Outlay</b>	<b>2,260,000</b>	<b>196,500</b>	<b>-91.3%</b>
591000 - Transfers to Funds	41,932	31,062	-25.9%
<b>590000 - Transfers Out</b>	<b>41,932</b>	<b>31,062</b>	<b>-25.9%</b>
<b>Total Expenses</b>	<b>2,516,404</b>	<b>800,763</b>	<b>-68.2%</b>

**Funding Sources**

271-Conservation Trust Fund: Ongoing Restricted	1,294,182	800,763	-38.1%
Ongoing Revenue			
271-Conservation Trust Fund: Reserve	1,222,222	-	- %
Reserves			
<b>Funding Source Total</b>	<b>2,516,404</b>	<b>800,763</b>	<b>-68.2%</b>



## **Offer 60.2: Neighborhood Park Development - Funded**

**Offer Type: Capital Project**

2023: \$3,798,469 and 5.75 FTE (excluding hourly staffing)

2024: \$3,832,614 and 5.75 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer continues the development of the City's neighborhood park system per the Council-adopted 2021 Parks and Recreation Master Plan. Neighborhood Parks are smaller parks, typically 5 to 10 acres in size, and designed primarily to serve the needs of neighbors within approximately one square mile.

Staff will work with landowners and developers to acquire park sites, acquire raw water sources for irrigation when available, develop detailed construction drawings and specifications for park development, and oversee construction of new parks. Neighborhood parks are funded by a one time impact fee on new residential units within Fort Collins. These fees can only be used for neighborhood park development.

It is typical for neighborhood park development to occur over an extended period, with purchase of land and raw water occurring first, followed by design and development of the park, often occurring years later after sufficient impact fee revenues have been collected. In this budget cycle, the following neighborhood park projects are anticipated, but subject to change based on other opportunities that may arise:

- Pre development efforts, including land and raw water acquisitions, for a future neighborhood park.
- Design and construction of a new neighborhood park, likely Bacon Park, located in south Fort Collins near Bacon Elementary School. An official name for the park has not yet been determined, and the name Bacon Park is used as a placeholder.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- 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.



## **Offer 60.2: Neighborhood Park Development - Funded**

### **Offer Type: Capital Project**

- 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.
- 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 3 months maintenance for Bacon Park anticipated to be completed in fall of 2024.

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$75,000

Ongoing Cost Description:

Maintenance costs (staffing and supplies) for the new parks, they will be requested by parks in offer 54.1.

### **Scalability and explanation**

This offer is scalable only by delaying development and construction of the next neighborhood park or changing park development priorities.

### **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 ✓)*

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer funds the planning, design and construction of neighborhood parks based on the 2021 Parks and Recreation Master Plan.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer meets the objective by building reliable park infrastructure cost effectively that continues to improve the park system for all community members to use and enjoy.

### **Performance Metrics**



## **Offer 60.2: Neighborhood Park Development - Funded**

### **Offer Type: Capital Project**

- CR 61. Acres of Park /1,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>

Performance Measure Reason: Continuing the park development program directly relates to meeting the goal of 5.5 acres of parkland per 1,000 population.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&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/scorecardId=6282&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: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.2: Neighborhood Park Development**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.75	5.75	- %
<b>Expenses</b>			
511000 - Salaries & Wages	521,851	545,337	4.5%
512000 - Benefits	147,967	154,722	4.6%
519000 - Other Personnel Costs	(26,792)	(28,001)	4.5%
<b>510000 - Personnel Services</b>	<b>643,026</b>	<b>672,058</b>	<b>4.5%</b>
521000 - Professional & Technical	215,000	215,000	- %
529000 - Other Prof & Tech Services	15,000	15,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>230,000</b>	<b>230,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	19,900	20,500	3.0%
534000 - Rental Services	5,000	5,000	- %
<b>530000 - Purchased Property Services</b>	<b>24,900</b>	<b>25,500</b>	<b>2.4%</b>
542000 - Communication Services	5,200	5,300	1.9%
543000 - Internal Admin Services	3,932	4,030	2.5%
544000 - Employee Travel	15,000	15,000	- %
549000 - Other Purchased Services	6,000	6,500	8.3%
<b>540000 - Other Purchased Services</b>	<b>30,132</b>	<b>30,830</b>	<b>2.3%</b>
551000 - Vehicle & Equipment Supplies	600	600	- %
555000 - Office & Related Supplies	21,050	21,550	2.4%
556000 - Health & Safety Supplies	1,350	1,350	- %
559000 - Other Supplies	8,700	10,300	18.4%
<b>550000 - Supplies</b>	<b>31,700</b>	<b>33,800</b>	<b>6.6%</b>
561000 - Land	891,000	891,000	- %
563000 - Infrastructure	1,900,000	1,900,000	- %
<b>560000 - Capital Outlay</b>	<b>2,791,000</b>	<b>2,791,000</b>	<b>- %</b>
591000 - Transfers to Funds	47,711	49,426	3.6%
<b>590000 - Transfers Out</b>	<b>47,711</b>	<b>49,426</b>	<b>3.6%</b>
<b>Total Expenses</b>	<b>3,798,469</b>	<b>3,832,614</b>	<b>0.9%</b>



## Culture and Recreation



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### Funding Sources

100-General Fund: Development Review	Ongoing Restricted	105,878	110,690	4.5%
270-Neighborhood Parkland Fund: Ongoing Revenue	Ongoing Restricted	1,597,632	1,635,302	2.4%
270-Neighborhood Parkland Fund: Reserves	Reserve	2,094,959	2,086,622	-0.4%
<b>Funding Source Total</b>		<b>3,798,469</b>	<b>3,832,614</b>	<b>0.9%</b>



## Offer 60.3: Community Park Development - Funded

**Offer Type: Capital Project**

2023: \$758,838 and 1.00 FTE (excluding hourly staffing)

2024: \$113,773 and 1.00 FTE (excluding hourly staffing)

### Offer Summary

Funding this offer continues the development of the City's community park system per the Council-adopted 2008 Parks and Recreation Policy Plan. Community parks are typically 50 100 acres in size and designed primarily to serve the needs of neighbors within approximately four square miles, although community parks are intended to be a destination for all residents.

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 Fort Collins, which can only be used for development of community parks. It is typical for community park development to occur over an extended period, with purchase of land and raw water occurring first, followed by design and development of the park, often occurring years later after sufficient impact fee revenues have been collected.

During this budget cycle, the following community park development effort is planned:

- Pre development of the East Community Park site, located near the intersection of Drake and Ziegler. As provided in the 2021 Parks & Recreation Plan, East Community Park is a new community park planned for the east side of the city. Although the park is still many years away from construction, there is a need to complete some pre development park efforts now, including the acquisition of raw water shares, stockpiling fill dirt, preliminary analysis of raw water storage options, site detention, and stormwater capacity analysis of adjacent channels. In addition, continued coordination and planning is needed with adjacent development activity to accommodate future park access, utilities, trails and infrastructure.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### Additional Information

- IMPACT TO PROJECTED REVENUE: This offer is 100% funded through community park impact fees collected as part of building permits for new residential construction.



### **Offer 60.3: Community Park Development - Funded**

**Offer Type: Capital Project**

- 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.
- This offer is for pre-development costs only. Additional appropriations will be necessary for design and construction of the park.
- 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 ✓)*

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer will support pre-development efforts for a future community park.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer meets the objective by providing raw water sources for the park and providing proactive planning efforts to conserve resources and improve the park experience for users when the park is constructed.

#### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>



### ***Offer 60.3: Community Park Development - Funded***

**Offer Type: Capital Project**

Performance Measure Reason: Continuing the park development program directly relates to meeting the goal of 5.5 acres of parkland per 1,000 population.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&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: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.3: Community Park Development**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	86,456	90,347	4.5%
512000 - Benefits	25,791	27,001	4.7%
519000 - Other Personnel Costs	(4,490)	(4,694)	4.5%
<b>510000 - Personnel Services</b>	<b>107,757</b>	<b>112,654</b>	<b>4.5%</b>
561000 - Land	650,000	-	- %
<b>560000 - Capital Outlay</b>	<b>650,000</b>	<b>-</b>	<b>- %</b>
591000 - Transfers to Funds	1,081	1,119	3.5%
<b>590000 - Transfers Out</b>	<b>1,081</b>	<b>1,119</b>	<b>3.5%</b>
<b>Total Expenses</b>	<b>758,838</b>	<b>113,773</b>	<b>-85.0%</b>
<b>Funding Sources</b>			
250-Capital Expansion Fund: Ongoing Restricted	758,838	113,773	-85.0%
Community Parks			
<b>Funding Source Total</b>	<b>758,838</b>	<b>113,773</b>	<b>-85.0%</b>



## Offer 60.4: Master Planning Existing Parks - Unfunded

**Offer Type: Enhancement**

2023: \$25,000 and 0.00 FTE (excluding hourly staffing)

2024: \$25,000 and 0.00 FTE (excluding hourly staffing)

### Offer Summary

This offer allows the Park Planning & Development Department to selectively begin preparing master plans for parks, as recommended by the 2021 Parks & Recreation Master Plan. Master plans will provide a road map for future improvements by providing a framework for future funding needs and implementation of the improvements over time. Goals, Actions and Methods in the plan that reference the need for master plans include:

Goal 1: Provide equitable access to parks.

Action 1.1: Expand the usability of parks

- Method 1.1.2: Ensure that every park has a framework plan to identify the intended uses and in what areas of the park those intended uses are meant to occur
- Method 1.1.3: Comprehensively evaluate the design and function of parks on a regular basis using the plan's design guidelines to determine if they need to be refreshed.
- Method 1.1.4: Develop master plans for all parks in need of a major refresh.
- Method 1.1.5: Seek opportunities to enlarge or add space for community gardens and urban agriculture in parks.

Planning efforts in existing parks are needed in response to deficiencies identified in the new Parks Asset Management Plan, which is nearing completion.

This plan categorizes each park asset based on its condition to determine prioritization of replacement. Parks with many identified deficiencies require planning and design efforts from the Park Planning & Development team prior to addressing these deficiencies, to provide equitable park experiences for users by incorporating current park amenities into the park as outlined in the Parks & Recreation Master Plan. These planning efforts need to occur prior to replacing park amenities that are not in accordance with current park design guidelines, so that when the asset is ready for replacement, a plan is in place to guide the improvement project.

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

- ✓ CR 2.4 - Identify criteria, process, and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### Additional Information



## Offer 60.4: Master Planning Existing Parks - Unfunded

### Offer Type: Enhancement

- Master planning existing parks will ensure that older parks offer many of the same experiences and amenities as newer parks, creating a more equitable park system. This offer will fund master planning efforts for 1-5 parks only, depending on the size and complexity of the master plan required. Ongoing funding will be needed to fully fund master plans for all existing parks.
- New park design is funded with park impact fees. As these fees are committed exclusively for new parks, they cannot be used for master planning efforts for existing parks. Master planning efforts will be a collaborative effort, led by Park Planning & Development design professionals, with input provided from supporting departments, consultants, stakeholders, and community members as appropriate.
- Frequently, there is a need to improve an existing park or amenity, requiring planning and design services. This offer enables the Park Planning & Development team to partner with Parks maintenance staff and respond quickly and efficiently with design and planning services as these needs arise.
- The master planning process proactively brings neighbors into the park design process to reflect their needs and values. Outreach regarding master planning efforts will be conducted in ways to best reach underrepresented residents that live near the project. New techniques are continuing to be explored to best reach these communities including translation services for meetings and updates.

### Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$25,000
- Ongoing Cost Description:  
Continuing master planning work for existing parks

### Scalability and explanation

This offer is scalable up or down. Less funding will limit the scope and scale of the master planning efforts that can be conducted, as well as the need for supporting technical services including site surveys and infrastructure analysis.

### Links to Further Details:

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

### Linkage to Strategic Objectives

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

- ✓ CR 2.4 - Identify criteria, process, and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.: This offer directly relates to updating existing parks by master planning current park sites to provide equitable park experiences for users.



## **Offer 60.4: Master Planning Existing Parks - Unfunded**

### **Offer Type: Enhancement**

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer directly relates to protecting and improving parks infrastructure to meet community needs and expectations.

### **Performance Metrics**

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer improves the quality of parks by being responsive to needs and expectations of the community.

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

- Internal staff costs that are budgeted in offers 60.1 and 60.2, but will need to bill costs to a non-dedicated funding source to work on design for existing parks.

### **Offer Profile**

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development





**60.4: Master Planning Existing Parks**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
519000 - Other Personnel Costs	25,000	25,000	- %	
<b>510000 - Personnel Services</b>	<b>25,000</b>	<b>25,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>25,000</b>	<b>25,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	25,000	25,000	- %
<b>Funding Source Total</b>		<b>25,000</b>	<b>25,000</b>	<b>- %</b>



## **Offer 60.5: Build Community Garden in Traverse Park - Unfunded**

**Offer Type: Capital Project**

2023: \$140,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

The Community Gardens in Parks (CGIP) program launched in 2013 and has since grown to 160 garden plots at eight locations around the community including the Gardens on Spring Creek (The Gardens), the Senior Center, and six community and neighborhood parks. Community demand for garden plots continues to exceed supply available with over 60 people on the 2022 waitlist. Because of the high demand, the program is not advertised.

Community gardens were ranked as one of the top five priorities for outdoor facilities in a survey of residents conducted as part of the 2021 Parks & Recreation Plan update. A level of service analysis provided in the plan indicates the need for an additional 109 garden plots by 2040. To provide community garden access within a five minute drive for all residents, new community gardens are recommended in the northeast, east and south sections of the city.

In 2021, the City's newest neighborhood park was constructed in the Trail Head neighborhood. As part of the community outreach effort for this park, residents indicated a preference for a community garden in the park. Because there were not sufficient resources available for operations and oversight of the community gardens through CGIP, the garden was not added, but necessary infrastructure was installed so a garden could be added at a future date.

The Gardens currently employs one part time hourly staff person to oversee administration of the CGIP program. This work includes contracting all plots for the growing season, managing annual gardener orientations, ensuring policies are being followed throughout the growing season, scheduling and overseeing gardener workdays and cleanups, etc. The capacity of this part time employee is maxed with the existing 160 plots at eight sites. To begin meeting community need and grow the program as outlined in the Parks & Recreation Master Plan, The Gardens is requesting funding to make this a full time position.

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

- ✓ CR 2.4 - Identify criteria, process, and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**



## **Offer 60.5: Build Community Garden in Traverse Park - Unfunded**

### **Offer Type: Capital Project**

- Community Gardens are located across the city to increase accessibility for all residents while minimizing driving, making local food as local as possible. Currently, Buckingham Park Community Garden is the only garden north of Mulberry Street. The Traverse Park Community Garden will provide much needed garden space for residents of north Fort Collins.
- The 2021 Parks and Recreation Plan includes a list of amenities typical for each park type. Community gardens are listed as a typical amenity for neighborhood parks, which is the classification of Traverse Park.
- This offer is funded in part by the Neighborhood Parkland Fund, which is resourced through neighborhood park impact fees collected as part of building permit fees for new residential construction. These fees can only be used for new neighborhood park construction.
- The Traverse Park Community Garden will be built in 2023. Increased staffing will begin in 2024 to operationalize the new garden. Staffing costs in offer 60.7 are offset by \$10,000 of hourly funding currently in The Gardens budget may be additionally offset by community garden plot rental fees in future years.
- One plot at each garden site is reserved for non-profits or other groups to grow food for low-income populations and educational purposes. In addition, all community gardeners are encouraged to donate extra produce to the Plant it Forward program, a partnership between The Gardens and the Food Bank. Last year, more than 80,000 pounds of produce was donated by local gardeners.

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$55,000

#### **Ongoing Cost Description:**

Offer 60.7 includes ongoing general funds of \$65,000 for staff support to administer the Community Garden in Parks program after redeploying \$10,000 of current hourly staffing budget. Both offers have to be considered jointly.

### **Scalability and explanation**

This offer is not scalable. Without additional staffing to support a new garden, the Traverse Park Community Garden cannot be built. The additional staffing in offer 60.7 provides for new gardens to be built in the future in conjunction with new parks, resulting in a more cost-effective delivery of the park during park construction instead of adding the park after it is completed.

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

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



## Offer 60.5: Build Community Garden in Traverse Park - Unfunded

Offer Type: Capital Project

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Identify criteria, process, and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.: This offer funds the addition of a community garden in an existing neighborhood park.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: As noted, the Traverse Park Community Garden would serve north Fort Collins which does not currently have the amenity for people to grow their own food.

### Performance Metrics

- CR 4. Gardens on Spring Creek - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>

Performance Measure Reason: As part of the CGIP, gardeners are offered gardening education programs in conjunction with workdays. CGIP program participation helps The Gardens measure the impact of its mission to enrich the lives of people and foster environmental stewardship through horticulture.

- CR 68. % of residents responding very good/good quality of - Parks  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&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.

### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

### Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.5: Build Community Garden in Traverse Park**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
535000 - Construction Services	140,000	-	- %
530000 - Purchased Property Services	140,000	-	- %
<b>Total Expenses</b>	<b>140,000</b>	-	- %
<b>Funding Sources</b>			
270-Neighborhood Parkland Fund: Reserve Reserves	140,000	-	- %
<b>Funding Source Total</b>	<b>140,000</b>	-	- %



## **Offer 60.6: 9/11 Memorial at Spring Park - Unfunded**

**Offer Type: Capital Project**

2023: \$303,030 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

In the aftermath of September 11, 2001, Colorado Task Force 1 Urban Search and Rescue, a federal disaster response team, deployed 64 Coloradoans—including nine firefighters from Poudre Fire Authority (PFA)—to New York City to assist with urban search and recovery.

The 9/11 Memorial Park will be an open air, community-wide park to honor the events of September 11th, 2001. Symbolism and history will serve as a backdrop for a World Trade Center artifact to create a living memorial and to provide visitors ample opportunity for reflection. It will be located in Midtown adjacent to Spring Park, 2100 Mathews Street.

As the centerpiece of the memorial, a 3,059 pound steel I beam rests above pools of cascading water surrounded with angular seating blocks, reminiscent of “the pile” from which the steel was recovered. Turf steps edged in steel provide seating areas along two sides of the memorial, creating a place for quiet contemplation.

The memorial is a tribute to first responders and those who serve. It honors Northern Colorado’s local role in the historic events that shape our nation. Currently, this meaningful artifact rests at the Poudre Fire Authority Training Center, with limited public access, waiting permanent installation.

To date, community donors have contributed \$200,000 toward the construction of this memorial. This is an ongoing fundraising campaign, and this offer provides \$300K toward the estimated total project budget of \$650K, which allows Park Planning & Development to complete the design and begin construction while City Give continues to fundraise the remaining amount, which is a very feasible fundraising goal. Community fundraising is supported by a committee of passionate volunteers, advocates, first responders and residents—many who were personally touched by the tragic events of 9/11.

Classroom materials for ages K-12th grade have been developed in partnership with Poudre River Public Library District and distributed through PSD.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**



## Offer 60.6: 9/11 Memorial at Spring Park - Unfunded

### Offer Type: Capital Project

- The 9/11 Memorial will offer residents free and equal access to this historic tribute to our nation's resilience. The memorial will be available to residents 365 days a year and will have 3 entrances from the Spring Creek Trail which has 150,000 users each year. Spring Park was built in 1965 and the memorial will enhance the relevance and park experience for neighboring mid-town residents.

### Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$15,000

#### Ongoing Cost Description:

The memorial will be at an existing park, that already receives an ongoing maintenance allocation, however some features including the water feature will require additional maintenance.

### Scalability and explanation

The investment is scalable; however, the \$300,000 is necessary to fulfill 75% of the total budget in order to break ground.

### Links to Further Details:

- <https://www.fcgov.com/parkplanning/9-11-memorial>

### Linkage to Strategic Objectives

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: TBD

### Performance Metrics

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=594227.html>

Performance Measure Reason: TBD

### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

### Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.6: 9/11 Memorial at Spring Park**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		300,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>300,000</b>	-	- %
591000 - Transfers to Funds		3,030	-	- %
	<b>590000 - Transfers Out</b>	<b>3,030</b>	-	- %
	<b>Total Expenses</b>	<b>303,030</b>	-	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	303,030	-	- %
	<b>Funding Source Total</b>	<b>303,030</b>	-	- %





## **Offer 60.8: City Park Train and Tennis & Pickleball Court Improvements - Unfunded**

**Offer Type: Capital Project**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$5,100,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer provides improvements to City Park, based on a master plan prepared for the park in 2019. Park improvements include new tennis and pickleball courts and integration of the new City Park Train in a new location, providing a safer experience for train users. Fabrication of the train engine, caboose, and passenger car are funded and nearly complete. This offer provides the additional funding necessary for the train track installation and associated infrastructure improvements, including demolition, grading, drainage, utility adjustments, and tree protection for the historic City Park trees.

The project can be completed in full or can be implemented over time as a series of smaller phased projects. If it is implemented in a series of smaller phased projects, the overall total cost will exceed the cost of completing the project in one phase due to efficiencies gained in both design and construction.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

### **Additional Information**

- The City Park Train and train tracks were funded through the Community Capital Improvement Program (CCIP). The City Park train requires a new location to meet current safety standards for train turning radii. If this offer is not funded, the City may elect to sell the newly fabricated City Park engine, caboose, and passenger car, and the train will not be reintroduced into City Park.
- This offer provides for the funding of the associated improvements (court relocation, grading, drainage, etc.) necessary for the construction of the train in City Park, based on an extensive community engaged park master planning effort that occurred in 2019.



## Offer 60.8: City Park Train and Tennis & Pickleball Court Improvements - Unfunded

Offer Type: Capital Project

### Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Ongoing Cost Description:

Ongoing costs would include the Recreation Department staffing and collecting fees for operating the train at City Park from late May through Labor Day during various established times. Fees collected may offset some of the cost of operating the train. The cost to maintain the train and track infrastructure has not been determined.

### Scalability and explanation

This offer is scalable as follows:

- Project A: Construct new pickleball courts and associated infrastructure in new location in City Park. Repurpose existing pickleball court for tennis use. (\$1.9M)
- Project B: Demo existing tennis and pickleball courts, construct new pickleball and tennis courts and associated infrastructure in new location (\$2.9M)
- Project C: Project B plus installation of new train tracks and associated City Park Train infrastructure enhancements. (\$5.1M)

### Links to Further Details:

- <https://ourcity.fcgov.com/city-park-tomorrow>

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer directly related to the critical needs to maintain and update park infrastructure to keep it relevant for park users.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: The offer support the maintenance and updating of park infrastructure to improve the customer experience.

### Performance Metrics

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly relates to the quality of community parks and meeting community expectations.



***Offer 60.8: City Park Train and Tennis & Pickleball Court Improvements - Unfunded***

***Offer Type: Capital Project***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



**60.8: City Park Train and Tennis & Pickleball Court Improvements**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		-	5,049,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>5,049,000</b>	- %
591000 - Transfers to Funds		-	51,000	- %
	<b>590000 - Transfers Out</b>	-	<b>51,000</b>	- %
	<b>Total Expenses</b>	-	<b>5,100,000</b>	- %
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	-	5,100,000	- %
	<b>Funding Source Total</b>	-	<b>5,100,000</b>	- %



## **Offer 61.1: Community Services Administration and Technology Support - Funded**

**Offer Type: Ongoing**

2023: \$659,975 and 4.50 FTE (excluding hourly staffing)

2024: \$689,125 and 4.50 FTE (excluding hourly staffing)

### **Offer Summary**

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.

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 (Parks, Cemeteries, Forestry, Golf), Park Planning & Development, and Natural Areas. The position provides leadership and guidance to the service area and is a member of the Executive Lead Team (ELT). This position represents the service area departments at ELT and City Council.

The Financial Manager oversees the Parks Department finances, supervises finance employees within the other 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 II, Apps Software positions. This team supports infrastructure and technologies that are business critical to the Community Services departments. Departmental information systems include RecTrac, WebTrac, GolfTrac, Altru (Cultural Management systems), EMS (Event Management System), ShoWare Venue Ticketing, 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, Electronic Time Keeping, Points of Sale, TimeClock Plus and Free Public Wi Fi.

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 ✓*):

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.



## **Offer 61.1: Community Services Administration and Technology Support - Funded**

**Offer Type: Ongoing**

### **Additional Information**

- 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 literally 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 approximately 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 approximately \$7 million in 2020, down from \$13 million in 2019 due to the pandemic.

### **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 ✓)*

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: 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.
- CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: The technology team is intimately involved in the technology required for Cultural Services to provide performances and museum displays that enhance the cultural experience for all community members.

### **Improvements & Efficiencies**



## **Offer 61.1: Community Services Administration and Technology Support - Funded**

### **Offer Type: Ongoing**

- 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.
- 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**

- HPG 96. Information Technology Internal Service Survey

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.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**

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.1: Community Services Administration and Technology Support**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	4.50	4.50	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	519,585	542,969	4.5%	
512000 - Benefits	141,957	148,155	4.4%	
519000 - Other Personnel Costs	(26,462)	(27,644)	4.5%	
<b>510000 - Personnel Services</b>	<b>635,080</b>	<b>663,480</b>	<b>4.5%</b>	
529000 - Other Prof & Tech Services	1,552	1,599	3.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,552</b>	<b>1,599</b>	<b>3.0%</b>	
533000 - Repair & Maintenance Services	3,260	3,358	3.0%	
534000 - Rental Services	1,345	1,385	3.0%	
<b>530000 - Purchased Property Services</b>	<b>4,605</b>	<b>4,743</b>	<b>3.0%</b>	
542000 - Communication Services	8,031	8,271	3.0%	
544000 - Employee Travel	3,104	3,198	3.0%	
549000 - Other Purchased Services	1,655	1,705	3.0%	
<b>540000 - Other Purchased Services</b>	<b>12,790</b>	<b>13,174</b>	<b>3.0%</b>	
555000 - Office & Related Supplies	3,104	3,198	3.0%	
559000 - Other Supplies	2,844	2,931	3.1%	
<b>550000 - Supplies</b>	<b>5,948</b>	<b>6,129</b>	<b>3.0%</b>	
<b>Total Expenses</b>	<b>659,975</b>	<b>689,125</b>	<b>4.4%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	513,918	545,029	6.1%
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	116,057	114,096	-1.7%
500-Golf Fund: Ongoing Revenue	Ongoing Restricted	30,000	30,000	- %
<b>Funding Source Total</b>		<b>659,975</b>	<b>689,125</b>	<b>4.4%</b>





## **Offer 61.4: Community Services Master Plan - Unfunded**

### **Offer Type: 1-Time Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$150,000 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund a Master Plan for the entire Community Services area, which includes Cultural Services, Natural Areas, Recreation, Parks, and Park Planning & Development. There are currently separate master plans that focus on departmental missions and visions, including a Natural Areas master plan (2014), FoCo Creates Art & Culture master plan (2019) and ReCreate Parks and Recreation master plan (2021).

As Community Services becomes more strategic and focused on integration and innovation, there is a need for more comprehensive vision to maximize potential synergies and efficiencies. These could be unlocked by planning at a higher level and including more comprehensive community engagement.

In addition to a robust current portfolio, Community Services has many significant capital projects remaining to reach build-out. Notable projects include the Southeast Community Innovation Center, two community parks, and 15 20 neighborhood parks. Additionally, the Natural Areas department will face increasing complexity in acquiring and conserving land, with fewer appropriate parcels remaining.

A comprehensive, over arching master planning process would also create new opportunity for community outreach and engagement. Historically, people of color and indigenous communities, renters, and people from low income backgrounds have been underrepresented in civic processes and the engagement for this master plan would seek to break that cycle and allow for inclusive, relevant, and meaningful strategies on how to best serve our community.

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

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

### **Additional Information**

- Community Services' core mission is to offer world class nature-oriented, cultural, park, and recreation services. These services provide millions of user opportunities a year. By investing in a master planning process with inclusive outreach, the City will be better able to tailor services to the whole community regardless of identity.



## Offer 61.4: Community Services Master Plan - Unfunded

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:

### Scalability and explanation

This offer is not scalable.

### Links to Further Details:

- <https://www.fcgov.com/naturalareas/pdf/nad-master-plan-draft8-14.pdf>
- <https://ourcity.fcgov.com/parksandrec>
- <https://ourcity.fcgov.com/fococreates>

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This master plan would allow a more strategic visioning process and increased community engagement as we approach buildout of the system much existing infrastructure is reaching critical milestones requiring significant investment.

### Performance Metrics

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: One of the biggest challenges within Community Services is closing gaps on infrastructure replacement, an overarching master plan would expand on the Parks and Recreation master plan to improve strategic to responsibility mitigate this gap.

### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

### Offer Profile

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.4: Community Services Master Plan**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	-	150,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>150,000</b>	- %
<b>Total Expenses</b>	-	<b>150,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: Reserves	-	150,000	- %
Reserve	-	150,000	- %
<b>Funding Source Total</b>	-	<b>150,000</b>	- %



## **Offer 61.5: 1.0 FTE Community Services Deputy Director - Unfunded**

**Offer Type: Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$197,090 and 1.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund Community Services Area leadership. Community Services is one of the few service areas that doesn't have a deputy director role and is also the largest Service Area outside of Utilities based on personnel. Community Services consists of six departments, with over 400 FTE positions and up to 1,000 individual employees during peak staffing seasons. The departments in Community Services span:

- Community Services Administration and Technology Support
- Cultural Services
- Natural Areas
- Parks
- Park Planning & Development
- Recreation

This 1.0 FTE position would support the Community Services director in achieving high outcomes for professional development and talent growth, strategic development, executive sponsorship and logistical support. The Community Services director is the only service area leader that lacks both a deputy director and a dedicated admin position. Assisting this director will enable that position's time to achieve higher strategic outcomes and ensure appropriate staffing levels for the executive function across Community Services area.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

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

\$200,000

Ongoing Cost Description:

Salary, benefits, and other associated expenses with deputy director position

### **Scalability and explanation**

This offer requires a full FTE to be successful, however hiring of the position could be delayed in 2024 to further reduce costs in this budget cycle.



## **Offer 61.5: 1.0 FTE Community Services Deputy Director - Unfunded**

**Offer Type: Enhancement**

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: This offer would directly support inclusive and accessible programming and support strategic cost recovery analysis and execution of the master plan.

### **Performance Metrics**

- CR 100. Parks Asset Management Funding Actual vs. Need

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This position would be instrumental to achieving the ongoing sustainable funding model for community services infrastructure replacement.

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

- Not applicable

### **Offer Profile**

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.5: 1.0 FTE Community Services Deputy Director**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	-	146,674	- %	
512000 - Benefits	-	43,800	- %	
519000 - Other Personnel Costs	-	(7,619)	- %	
<b>510000 - Personnel Services</b>	-	<b>182,855</b>	- %	
521000 - Professional & Technical	-	2,000	- %	
529000 - Other Prof & Tech Services	-	2,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>4,000</b>	- %	
542000 - Communication Services	-	1,250	- %	
544000 - Employee Travel	-	2,385	- %	
549000 - Other Purchased Services	-	5,000	- %	
<b>540000 - Other Purchased Services</b>	-	<b>8,635</b>	- %	
555000 - Office & Related Supplies	-	1,100	- %	
559000 - Other Supplies	-	500	- %	
<b>550000 - Supplies</b>	-	<b>1,600</b>	- %	
<b>Total Expenses</b>	-	<b>197,090</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	-	197,090	- %
<b>Funding Source Total</b>		-	<b>197,090</b>	- %



## **Offer 61.6: Community Services Summer Programming & Outreach - Unfunded**

**Offer Type: Enhancement**

2023: \$64,186 and 0.00 FTE (excluding hourly staffing)

2024: \$40,186 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund a summer programming and outreach program across Fort Collins administered by the Community Services Area. There is a gap in low barrier summer programming that can build community and create healthy opportunities for community members while fostering a sense of belonging.

A summer programming series would include a concert and movie series to be conducted in local neighborhoods and parks. This would include encouraging local talent by hiring performance artists for daytime concerts, and also conducting community outreach to select a movie that would begin after the concert. This expands opportunities for neighbors to connect and experience local amenities, while fostering a sense of belonging. This is a way to foster community and meet people where they are while reducing barriers to engagement and promoting ongoing City services.

This offer includes the startup costs for summer concert and movie programming, including a projector, screen, sound system, and silent generator, as well as ongoing costs including hourly employees to administer the program and engagement.

This offer also includes expanding the 2022 pilot of the FC Youth PlayPass to an ongoing program, which enables community members to purchase a single pass, valid from Memorial Day to Labor Day for children up to age 17. The pass provides a single purchase to unlock access to Community Services amenities such as visits to the Gardens on Spring Creek, the Fort Collins Museum of Discovery, range access at City-operated golf courses, and visits to recreation facilities including the Farm.

This offer will also provide backfill to facilities for the revenues that are foregone by honoring the FC Youth PlayPass and for the low income qualified purchases of the pass below retail rate.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Programming will be targeted to qualified census tracts, which are traditionally underserved communities that may not otherwise have the same level of engagement with City services. The goal is that this programming may meet people where they are and also build trust in the City organization and services while fostering community.



## **Offer 61.6: Community Services Summer Programming & Outreach - Unfunded**

### **Offer Type: Enhancement**

- The concert series will encourage local talent and include payments to local artist that perform at the events.
- Holding events at neighborhood parks may increase exposure and visitation to local parks by increasing exposure to the availability of amenities.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$40,000
- Ongoing Cost Description:  
Revenue backfill for low-income qualified passes, staffing for summer events, and artist payments.

### **Scalability and explanation**

This offer could be scaled up to add additional hourly staffing and expand the number of events we would be able to offer, or the length of the season.

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

- <https://www.fcgov.com/communityservices/files/21-23630-community-services-by-the-numbers-web.pdf>

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: This offer will expand programming and opportunities for people to engage with Community Services programming.

### **Performance Metrics**

- CR 98. % of residents that have visited a neighborhood or City park - frequency  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=594227.html>
- Performance Measure Reason: This offer will drive additional people to neighborhood parks for the programming.

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

- Not applicable

### **Offer Profile**

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin





**61.6: Community Services Summer Programming & Outreach**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	24,000	24,000	- %	
512000 - Benefits	2,436	2,436	- %	
<b>510000 - Personnel Services</b>	<b>26,436</b>	<b>26,436</b>	<b>- %</b>	
529000 - Other Prof & Tech Services	1,500	1,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,500</b>	<b>1,500</b>	<b>- %</b>	
549000 - Other Purchased Services	1,000	1,000	- %	
<b>540000 - Other Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>	
559000 - Other Supplies	25,250	1,250	-95.0%	
<b>550000 - Supplies</b>	<b>25,250</b>	<b>1,250</b>	<b>-95.0%</b>	
579000 - Other	10,000	10,000	- %	
<b>570000 - Other</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>64,186</b>	<b>40,186</b>	<b>-37.4%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	64,186	40,186	-37.4%
<b>Funding Source Total</b>		<b>64,186</b>	<b>40,186</b>	<b>-37.4%</b>



## **Offer 61.7: 1.0 FTE Community Services Communication and Marketing - Unfunded**

**Offer Type: Enhancement**

2023: \$214,924 and 1.00 FTE (excluding hourly staffing)

2024: \$95,068 and 1.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will create a service area-wide communications experience for the Community Services Area. Community Services includes Cultural Services (Carnegie Center, Gardens on Spring Creek, Lincoln Center, Museum of Discovery), Natural Areas, Recreation, Parks, and Park Planning & Development. Currently, community members do not have a central way to engage with the service area and the experience to find and engage an appropriate staff member can be challenging.

Funding will establish a staff position to administer a one stop phone number for Community Services, websites to enable better accessibility with programming at the Gardens on Spring Creek and the Lincoln Center, improvements to Recreation's programming brochure, The Recreator, as well as other relevant business support.

Currently, community members can become confused or frustrated with how to access various parks, recreation, or cultural programming. With a single phone number solution we can reduce barriers for community members to access our current service offerings. Similarly, the Recreator programming guide can be upgraded to transform the user experience from informational to inspirational. Additional communication funding will also allow for more placement and promotion in third-party marketing channels. Recreation currently exceeds national cost recovery rates by 2x, so expanding audiences could result in additional revenue opportunities.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- The Community Services area has a high commitment to Justice, Equity, Diversity, and Inclusion, as demonstrated by high participation in Racial Equity curriculum and departmental equity and inclusion committees.
- The Lincoln Center's website is eight years old and is not optimized for the new realities of user experience. The website was originally designed as "desktop first" as opposed to "mobile first." In the intervening years, mobile traffic has increased 57% and makes up for 60% of our unique hits, necessitating for a "mobile first" approach.



## **Offer 61.7: 1.0 FTE Community Services Communication and Marketing - Unfunded**

### **Offer Type: Enhancement**

- Lincoln Center online ticket sales have increased by 142% and is a large driver of website traffic. With the increased ticketing traffic comes a need to examine in depth the functionality and flow of the sales funnel. This is now standard business practice when it comes to ensuring the best design for acquiring sales and delivering superior customer service.
- With the expansion of the Gardens on Spring Creek, and addition of the summer concert series, the Gardens is in need of a customer facing website that will make it easier to get current information about new programming at the Gardens.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$95,000
- Ongoing Cost Description:  
Personnel and support costs for new position, enhanced printing of the retractor.

### **Scalability and explanation**

To promote the full objectives outlined in this offer, the full request would be necessary. There are one-time costs created by the upgrade of revenue generating facilities- the Gardens on Spring Creek and the Lincoln Center, which could be implemented ahead of ongoing staffing if necessary to meet available funding. Funding could also be scaled by hiring an hourly position for communications support instead of a full-time classified position, but it would limit hours for answering the phone.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: By offering improved service levels for Community Service's online presence, and making it for the community to reach us, we will be able to engage more community members.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>
- Performance Measure Reason: Website traffic for Lincoln Center and Gardens on Spring Creek.

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

- Not applicable



***Offer 61.7: 1.0 FTE Community Services Communication and Marketing -  
Unfunded***

***Offer Type: Enhancement***

**Offer Profile**

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.7: 1.0 FTE Community Services Communication and Marketing**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	38,484	53,620	39.3%	
512000 - Benefits	14,770	20,618	39.6%	
519000 - Other Personnel Costs	(2,130)	(2,970)	39.4%	
<b>510000 - Personnel Services</b>	<b>51,124</b>	<b>71,268</b>	<b>39.4%</b>	
521000 - Professional & Technical	140,000	-	- %	
529000 - Other Prof & Tech Services	10,000	10,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>150,000</b>	<b>10,000</b>	<b>-93.3%</b>	
533000 - Repair & Maintenance Services	1,500	1,500	- %	
<b>530000 - Purchased Property Services</b>	<b>1,500</b>	<b>1,500</b>	<b>- %</b>	
544000 - Employee Travel	1,300	1,300	- %	
549000 - Other Purchased Services	11,000	11,000	- %	
<b>540000 - Other Purchased Services</b>	<b>12,300</b>	<b>12,300</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>214,924</b>	<b>95,068</b>	<b>-55.8%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	214,924	95,068	-55.8%
<b>Funding Source Total</b>		<b>214,924</b>	<b>95,068</b>	<b>-55.8%</b>



## **Offer 61.8: Mural at Edora Pool Ice Center (EPIC) - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

Funding this offer will commission three murals that will activate and enhance the public spaces at Edora Pool Ice Center (EPIC).

The murals will add to the visitor experience, adding vibrancy and visual interest to the community spaces. The murals will become a focal point that is easily seen from each of the viewing stands in the pool area and both skating rinks. There will be the option to replace or revitalize the murals in the future during regular facility maintenance.

EPIC staff will work with the Art in Public Places (APP) program to select and commission three artists to create original murals for these blank walls. The selected artists will develop the concepts for the murals with the EPIC Project Team. The final mural concepts will be approved by the APP Board and City Council.

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

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.

### **Additional Information**

- Not applicable

### **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 scaled down by reducing the number of murals.

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

- Not applicable

### **Linkage to Strategic Objectives**

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



## **Offer 61.8: Mural at Edora Pool Ice Center (EPIC) - Unfunded**

### **Offer Type: 1-Time Enhancement**

- ✓ CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.: Adding murals to this public facility will increase access to art, and awareness of our public art program.

### **Performance Metrics**

- CR 74. % of residents responding very good/good quality of - Edora Pool Ice Center (EPIC)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109891.html>

Performance Measure Reason: This offer will enhance the visual attractiveness of the facility.

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.8: Mural at Edora Pool Ice Center (EPIC)**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	70,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>70,000</b>	-	- %
559000 - Other Supplies	30,000	-	- %
<b>550000 - Supplies</b>	<b>30,000</b>	-	- %
<b>Total Expenses</b>	<b>100,000</b>	-	- %

**Funding Sources**

100-General Fund: Reserves	Reserve	100,000	-	- %
	<b>Funding Source Total</b>	<b>100,000</b>	-	- %





## **Offer 61.9: Community Services Mobile Playground - Unfunded**

**Offer Type: Enhancement**

2023: \$38,949 and 0.00 FTE (excluding hourly staffing)

2024: \$31,449 and 0.00 FTE (excluding hourly staffing)

### **Offer Summary**

This offer will fund a program for mobile recreation and play in Fort Collins. Similar programs have been successful in neighboring communities, including Loveland, Windsor and Greeley, and are an agile way to offer recreational opportunities to communities that are not well served by existing infrastructure. The offer includes equipment and supplies (which may include sports equipment, lawn games, and toys), a vehicle for transportation and equipment storage, and hourly staffing to run programming from Memorial Day to Labor Day.

This program will allow Community Services to meet people where they are and will allow for additional exposure and trust building with currently underserved communities. The mobile playground will bring fun and games, and by encouraging play, we will also encourage a sense of community and increased wellness. A mobile playground is also well suited to providing family-friendly amenities at community gatherings, such as festivals and other outdoor summer events. Program staff would build partnerships with local entities such as school districts, food banks, and/or low income housing providers to increase community awareness of Fort Collins parks and recreation opportunities.

A mobile playground can be set up at food distribution events, such as where school districts serve summer meals, to reach diverse and underserved populations and reduce barriers to participation in recreation programming. This fun approach to community outreach can drive lifelong participation in recreation and promote healthier lifestyles, particularly in areas that lack other amenities.

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

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

### **Additional Information**

- Staff would target programming to qualified census tracts and other underserved communities to increase access to recreation opportunities where they are most needed. The mobile playground allows a way for these communities to interact with the City without traditional barriers.
- Similar programs along the front range find that the mobile playground is scheduled up to 150 days per year.
- Staff will also explore revenue generation opportunities to subsidize ongoing programming costs. This could include making the mobile playground available for rental at a fee and/or sponsorship opportunities.



## Offer 61.9: Community Services Mobile Playground - Unfunded

Offer Type: Enhancement

### Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$32,000

Ongoing Cost Description:

Program costs for operating the mobile playground, including hourly staffing, vehicle fuel and maintenance, and ongoing replacement of equipment.

### Scalability and explanation

This offer is not scalable but could be delayed to 2024. Ongoing expenses could also be reduced by purchasing the vehicle up-front, instead of lease purchasing.

### Links to Further Details:

- <https://www.nrpa.org/parks-recreation-magazine/2020/july/mobile-recreation-for-fun-health-and-wellness/>
- <https://www.denverpost.com/2018/11/18/mobile-playgrounds-low-income-kids/>
- <https://www.lovgov.org/services/parks-recreation/events/mobile-recreation-trailer>

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: By having a mobile playground, the City will be able to serve communities that have not historically engaged in parks and recreation programming.

### Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: This offer will increase recreation participation by reducing barriers to participation and gaining exposure to new community members.

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

- Not applicable

### Offer Profile

Offer Owner: sghose

Financial Lead: vshaw

Lead Department: Community Services Admin



**61.9: Community Services Mobile Playground**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	19,200	19,200	- %
512000 - Benefits	1,949	1,949	- %
<b>510000 - Personnel Services</b>	<b>21,149</b>	<b>21,149</b>	<b>- %</b>
533000 - Repair & Maintenance Services	1,000	1,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
549000 - Other Purchased Services	1,000	1,000	- %
<b>540000 - Other Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
559000 - Other Supplies	10,000	2,500	-75.0%
<b>550000 - Supplies</b>	<b>11,000</b>	<b>3,500</b>	<b>-68.2%</b>
581000 - Debt Service	4,800	4,800	- %
<b>580000 - Debt &amp; Other Uses</b>	<b>4,800</b>	<b>4,800</b>	<b>- %</b>
<b>Total Expenses</b>	<b>38,949</b>	<b>31,449</b>	<b>-19.3%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	34,149	26,649	-22.0%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	4,800	4,800	- %
<b>Funding Source Total</b>		<b>38,949</b>	<b>31,449</b>	<b>-19.3%</b>