



City Council Work Session Agenda

October 13, 2026 at 6:00 PM

Emily Francis, Mayor
Julie Pignataro, District 2, Mayor Pro Tem
Chris Conway, District 1
Josh Fudge, District 3
Melanie Potyondy, District 4
Amy Hoeven, District 5
Anne Nelsen, District 6

Council Information Center (CIC)
300 Laporte Avenue, Fort Collins

Cablecast on FCTV
Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett
City Attorney

Kelly DiMartino
City Manager

Delynn Coldiron
City Clerk

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol: [Rules of Procedure](#)

ATTENDANCE OPTIONS

- Meetings are open to the public and can be attended by anyone in person by anyone.
- Meetings are televised live on Channels 14 & 881 on cable television.
- Meetings are livestreamed on the City's website, <https://fortcollins.gov/fctv>.

CITY COUNCIL WORK SESSION 6:00 PM

Durante esta reunión se dispone de interpretación en español.

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. 2027-2028 Biennial Budget – Work Session #3

The purpose of this item is to continue discussion of the 2027-2028 Recommended Budget, which was delivered to City Council and the City Clerk on September 3, 2026, pursuant to provisions of Article V, Section 2 of the City Charter. In September and October, Council will have a series of work sessions to discuss the City Manager's Recommended Budget and conduct two Public Hearings to gather input from the community as outlined in the table below.

At the October 13, 2026, Work Session, staff will present follow-up based on questions from prior budget Work Sessions and items where additional discussion was requested. Staff will seek direction on changes to the Recommended Budget that Council would like to see included in the draft of the Adopted Budget.

2. 2026 - 2027 Council Priority Update

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

C) ANNOUNCEMENTS

D) ADJOURNMENT

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide advance notice. Requests for interpretation at a meeting should be made by noon the day before.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione aviso previo. Las solicitudes de interpretación en una reunión deben realizarse antes del mediodía del día anterior.

File Attachments for Item:

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October 13, 2026

WORK SESSION AGENDA

ITEM SUMMARY

City Council



STAFF

Kelly DiMartino, City Manager
Caleb Weitz, Chief Financial Officer
Victoria Shaw, Budget Director

SUBJECT FOR DISCUSSION

2027-2028 Biennial Budget – Work Session #3

EXECUTIVE SUMMARY

The purpose of this item is to continue discussion of the 2027-2028 Recommended Budget, which was delivered to City Council and the City Clerk on September 3, 2026, pursuant to provisions of Article V, Section 2 of the City Charter. In September and October, Council will have a series of work sessions to discuss the City Manager's Recommended Budget and conduct two Public Hearings to gather input from the community as outlined in the table below.

At the October 13, 2026, Work Session, staff will present follow-up based on questions from prior budget Work Sessions and items where additional discussion was requested. Staff will seek direction on changes to the Recommended Budget that Council would like to see included in the draft of the Adopted Budget.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Does Council have feedback on the potential budget additions and the options presented to offset them?
2. Which offsetting options, if any, would Council like staff to incorporate before budget adoption?
3. Are there any other options which Council would like to discuss to further modify the Recommended Budget?

BACKGROUND / DISCUSSION

Discussion on October 13, 2026

Council asked for more information on several items during earlier budget discussions. A follow-up memo, provided separately, answers those questions. Some questions included a request for additional discussion, which are included in the presentation.

Further information on the proposed use of the Parks & Recreation 2050 tax is also available in the May 13, 2026 Follow Up Memo from an April 28 Citywide Capital Projects presentation: [April 28, 2026 Work Session Summary: Parks & Recreation 2050 Tax Follow-up](#).

The 2027–2028 Recommended Budget balances a structural General Fund gap through ongoing modifications while continuing to fund priority investments. Because the budget is balanced, any item Council adds or restores would need a matching offset.

Subsequent to publishing the Recommended Budget, Council and staff identified limited items where there may be interest in modifying the proposed budget. This includes Municipal Court staffing, the Grocery Tax Rebate Program, and the Human Services Grant Program. Staff will show these items alongside the options available to offset them.

Budget Process

The 2027-2028 budget process represented an important transition in how the City develops its budget. After many years of using Budgeting for Outcomes (BFO), the City began transitioning to a Priority-Based Budgeting approach designed to more clearly communicate the connection of resources to services, strategic priorities and community outcomes. The transition provided an opportunity to build on the strengths of the City's prior budget process while introducing new tools and practices to support longer-term financial sustainability and decision-making.

The process began by developing the City's financial outlook and identifying the resources available to support ongoing services. As the financial outlook was refined, the City identified a gap between projections of ongoing revenues and ongoing expenditures to maintain current levels of service. Service areas were then asked to scrutinize all ongoing expenditures, including an exercise to identify opportunities to reduce projected ongoing costs by 8%.

In parallel, the City developed comprehensive program inventories to establish a clearer understanding of the services it provides, the resources required to deliver those services, and how they contribute to community priorities. These inventories, along with financial information and service-level considerations, provide a foundation for evaluating budget recommendations.

Budget development continued through multiple rounds of review, refinement and deliberation by the Budget Leadership Team and executive leadership. The process incorporated updated revenue and expenditure forecasts, compensation and benefit assumptions, capital and asset management needs, strategic priorities, and input from the community and City Council. As part of the transition away from BFO, the process placed greater emphasis on understanding the full cost and value of current services and needs, and on making deliberate choices about how limited resources should be allocated.

The result is a Recommended Budget that reflects both the City's financial realities and its priorities for the future. The budget includes ongoing realignment of resources to better match expenditures with ongoing revenues, while also advancing strategic investments and identifying opportunities to change how services are delivered. The transition to Priority-Based Budgeting will continue beyond the 2027-2028 budget cycle as the City further develops its program inventories, financial planning tools, and practices for connecting resources to priorities and outcomes.

Budget Preview

The 2027-2028 Recommended Budget was developed in a period of continued growth and change for Fort Collins and continues the realignment work that began in the 2026 Budget Revision process. As the city grows, the physical footprint continues to expand, and the expectations and demands for City services continue to evolve. At the same time, the cost to maintain existing services and infrastructure, and to invest in a talented workforce continues to increase. These pressures require staff to carefully consider not only what the City wants to accomplish, but how to sustain those commitments over time.

The Recommended Budget adjusts close to \$10 million annually across governmental funds to better align ongoing expenditures with ongoing revenues. The budget recommendations reflect three key strategies:

- **Align Ongoing Costs with Ongoing Revenues:** Improve the sustainability of the budget by matching sources and uses of funds more strategically, without changing the level of investment or services provided.
- **Deliver Services Differently and More Efficiently:** Reduce costs through process improvements, innovation, or operational changes without significant impacts to level of service.
- **Make Strategic Choices About Service Levels:** Intentional tradeoffs that reduce or delay services when necessary to keep ongoing expenditures aligned with ongoing revenues.

In the presentation, staff will explore examples of budget modifications that were recommended from these strategies and discuss the impacts on related service levels, organization-wide talent impacts, and projected impacts to reserves.

City Council Budget Meetings

Council has a series of work sessions scheduled in September and October to discuss the proposed 2027-2028 Budget. These work sessions will include staff presentations regarding specific service areas, as outlined below, followed by an opportunity for questions and discussion.

Key dates for Council discussions and Public Hearings are as follows:

Meeting Date	Topic
September 15, 2026, Work Session	Presentations, Questions and Discussion: 1. Community Services 2. Community Development, Housing & Sustainability 3. Transportation Services
September 22, 2026, Work Session	Presentations, Questions and Discussion: 1. Police Services 2. Information & Employee Services 3. Finance, Executive, Legal, and Judicial Services areas 4. Utilities Services
October 6, 2026, Regular Meeting	Budget Public Hearing #1 of 2
October 13, 2026, Work Session	General Discussion and Follow-up based on prior Work Sessions for items requiring further discussion.
October 20, 2026, Regular Meeting	Budget Public Hearing #2 of 2
October 27, 2026, Work Session	General Discussion – Final Council Direction

Meeting Date	Topic
November 3, 2026, Regular Meeting	First Reading of the 2027-2028 Budget and the 2027 Appropriation Ordinance
November 17, 2026, Regular Meeting	Second Reading of the 2027-2028 Budget and the 2027 Appropriation Ordinance

NEXT STEPS

This is the third Work Session scheduled; this will be followed by the fourth scheduled work session if there are remaining follow up items to discuss on October 27, 2026.

ATTACHMENTS / LINKS

1. Presentation

2027- 2028 Recommended Budget

Presented by:

Caleb Weitz, Chief Financial Officer
Victoria Shaw, Budget Director

September 15 Service Delivery and Community Investments	September 22 Internal Operations, Governance, and Utilities	October 13
Overall Themes and Citywide assumptions	Police Services	Additional follow-up based on Council questions, direction, or items requiring further discussion Consideration of alternatives
Community Services	Information & Employee Services	
Community Development, Housing & Sustainability	Finance, Executive, Legal, and Judicial Services	
Transportation Services	Utilities Services	

- Additional Work Session time is held for October 27th, if needed

Information Follow-Up

2050 Tax Capital Projects

Projects funded by Capital
Expansion Fees

Funding for Affordable Housing

Resourcing for Planning & Development
Services (\$2M allocated for Sustainable
Growth)

Decision Points

Funding for Municipal Court

Grocery Sales Tax Rebate Program and
Human Services Grants

Other revenue and reduction options

50 Tax Parks & Recreation – Capital Projects



Rolland Moore Tennis and Playground
Replacement - \$12M

2027 Construction



Landings Park Update - \$5M

2027-2028 Construction



Soft Gold Park Update - \$4M

2027 Design/2028 Construction



Downtown Park Shop Replacement - predevelopment



Asphalt/Concrete – Repair / Replacement / Preventative Maintenance / ADA improvements



Playground Replacements



Water Conservation / Turf Conversion Projects



Neighborhood Parks Expansion Fee

- Mariposa Park
2027 Construction
- New Park near Waterfield Development (Iron Horse)
2027 Design /
2028 Construction
- P&R Mid-Plan Update and Neighborhood Park
Predevelopment



Community Parks Expansion Fee

- East Community Park
Predevelopment
- Northeast Community Park
Predevelopment



Trails

- Design/Construction
 - N. Lemay Trail (Lemay Underpass to Forest Hills)
 - Blevins Park to Ross (Foothills Multiuse Site)
 - S. Overland Trail (Spring Canyon Park to Foothills Multiuse Site)
- Predevelopment (Planning)
 - Power Trail to Shepherdson Elementary
 - Spur Trail (TBD)
 - Spur Trail (TBD)

Affordable Housing Funding Across Budgets

Affordable Housing Capital Fund	Budget	Remaining
2016–2025 Community Capital Improvement Program (CCIP) Affordable Housing	\$4.0M	\$400K dedicated fee relief
2016–2025 CCIP Reserves	\$5.7M	\$5.7M
2016–2025 CCIP Reserves from Southeast Community Center debt issuance savings	\$2.3M	\$2.3M
Quarter Cent Capital Tax – 2026 Appropriation	\$2.5M	\$550K
Quarter Cent Capital Tax – 2027/28 Proposal	\$1.3M	\$1.3M
Total	15.8M	10.25M

- Quarter Cent Capital Tax 2026-2035: \$10M scheduled per ballot language; \$3.8M would be appropriated by end of this budget cycle

arter Cent Capital Tax

Project (\$K)	2027	2028
Affordable Housing Capital Fund	\$1,346	-
Arterial Intersection Improvement & Streetscapes Program	6,043	\$1,090
Bicycle Infrastructure & Overpass/Underpass Program	1,996	2,066
Community Bike Park	861	4,842
Downtown Parks Shop	-	1,053
Nature in the City	-	414
Outdoor Pickleball Complex & Courts	4,308	10
Pedestrian Sidewalk Program	1,552	1,607
Recreational Paved Trails	308	319
Transfort Bus Replacement & Stop Enhancements	323	331
Total	\$16,736	\$11,732





- System transformation underway to FC Clear
- To ensure funding, \$2M has been allocated in this budget cycle. Staffing uses include:
 - Cost of redeploying talent
 - Additional contractual support
- Other potential uses:
 - Revenue backfill for Fee Relief
 - Targeted studies, such as Impact Fees, Historic Preservation, etc.

Information Follow-Up

2050 Tax Capital Projects

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Expansion Fees

Funding for Affordable Housing

Resourcing for Planning & Development
Services (\$2M allocated for Sustainable
Growth)

Decision Points

Funding for Municipal Court

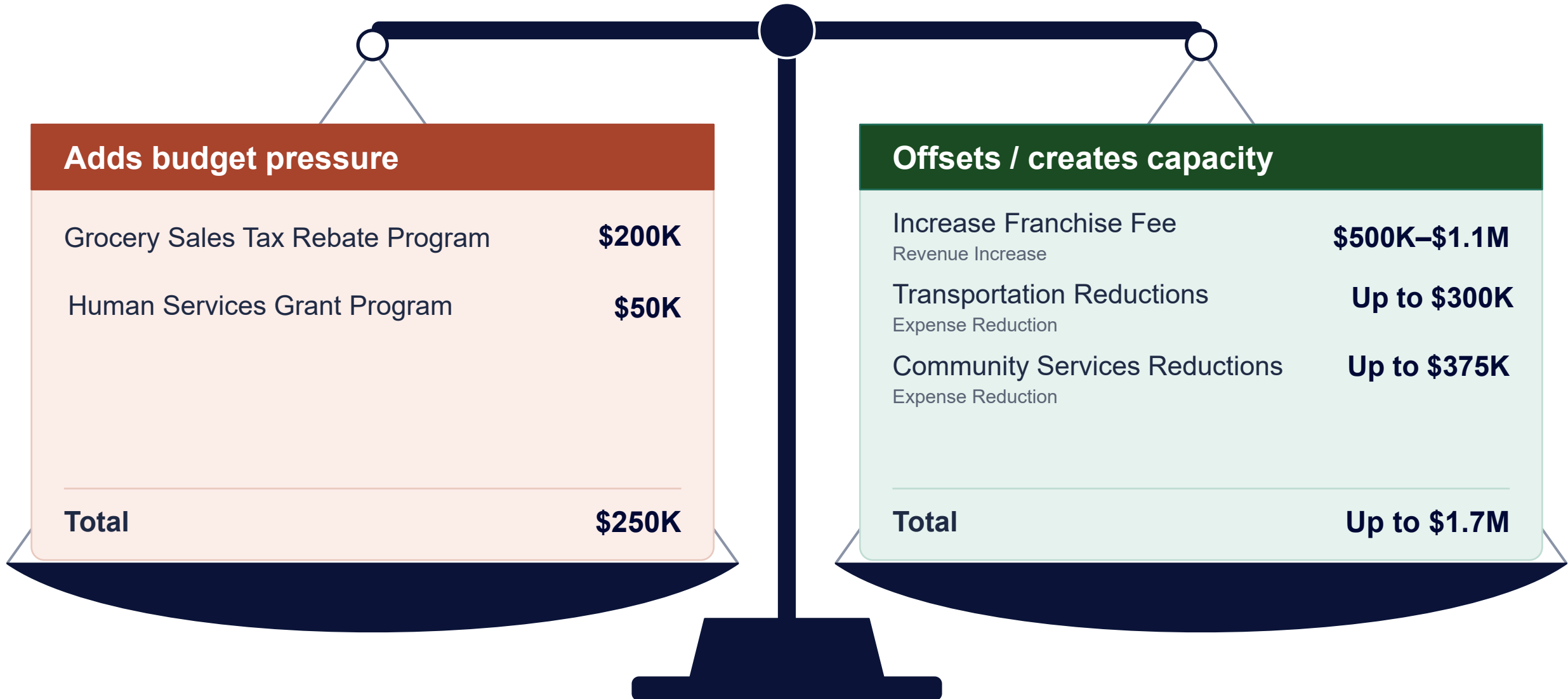
Grocery Sales Tax Rebate Program and
Human Services Grants

Other revenue and reduction options

- **Municipal Court need of \$250K emerged after original recommendations**
- Within existing revenue, recommendations include:
 - Reduced contracted landscaping at the Gardens
 - No additional recreation business support with Southeast Community Center addition
 - +1.0 FTE to attrition target
- If new revenue is available, request considering funding Municipal Court needs from the new source



Budget Adjustments Under Consideration



Natural Gas Franchise Fee Options

City Revenue impact

Fee Rate	3-Year Avg.	2025 Revenue	New Annual Revenue
1.07% (actual)	\$636,012	\$595,488	—
2.00% (est.)	\$1,188,807	\$1,113,062	~\$500K
3.00% (est.)	\$1,783,211	\$1,669,592	~\$1.1M

Customer bill impact, if passed through

Fee Rate	Residential		Commercial / Industrial	
	Monthly Fee	Annual Increase	Monthly Fee	Annual Increase
1.07%	\$0.62	-	\$3.68	-
2.00%	\$1.16	\$6.48	\$6.88	\$38.40
3.00%	\$1.75	\$13.56	\$10.32	\$79.69

Based on average monthly bills of \$58.19 residential and \$344.02 commercial/industrial (2023 projections)

Current agreement

Since 2018, Xcel pays 1.07% of gross revenues, credited against the \$445,000 annual Gas Company Occupation Tax.

History

Before 2018, Xcel had no franchise and the City levied the flat \$445,000 Occupation Tax. The 1.07% rate was set to approximate that amount.

Council option

Council may raise the fee by resolution to as much as 3%. Increase takes effect 60 days after the City gives Xcel written notice.

Community Services

Up to 375K

Transportation

Up to \$300K

Forestry

Up to \$90K

\$20K-\$70K Tree contracts

\$70K would lower back to 2015–16 funding level with 27% more trees; slower storm response

\$20K Ash borer

Already cut \$100K in 2026; higher safety and liability risk

West Nile Virus

\$30K or \$285K

\$30K Scale back

Reduce 2 additional weeks of data collection; 4 fewer than current program

OR

\$285K Eliminate Program

No larvicide, testing, or education

Higher public health risk; relies on county risk data.

Impact to vulnerable populations

Streets

Up to \$300K

Asset Management

Scalable combination of maintenance & equipment

Each \$100K ≈ 1 lane mile of overlay or 1.9 lane miles of surface treatment, or deferred equipment (pickup ~\$60K, sweeper ~\$400K)

Current funding covers ~100 of the 130 lane miles needed per year to hold a Pavement Condition Index of B

Current Program

\$81

per person, per year (2026)

- Relief from City sales tax on food for low-income residents
- Established in 1984
- Amount grows with food CPI from a 2019 baseline

Eligibility

- Lives in City limits or Growth Management Area (GMA)
- Household income 0–60% of Area Median Income
- Automatic Enrollment; no receipt verification

Reduce per-person rebate

Current \$81 → Modified \$65 or lower

Resets rebate to the 2019 baseline

Cap household members

Current Up to 8 → Modified to lower max

Average rebate household is 2.5 members

Remove GMA from eligibility

Current City + GMA → Modified to City limits only

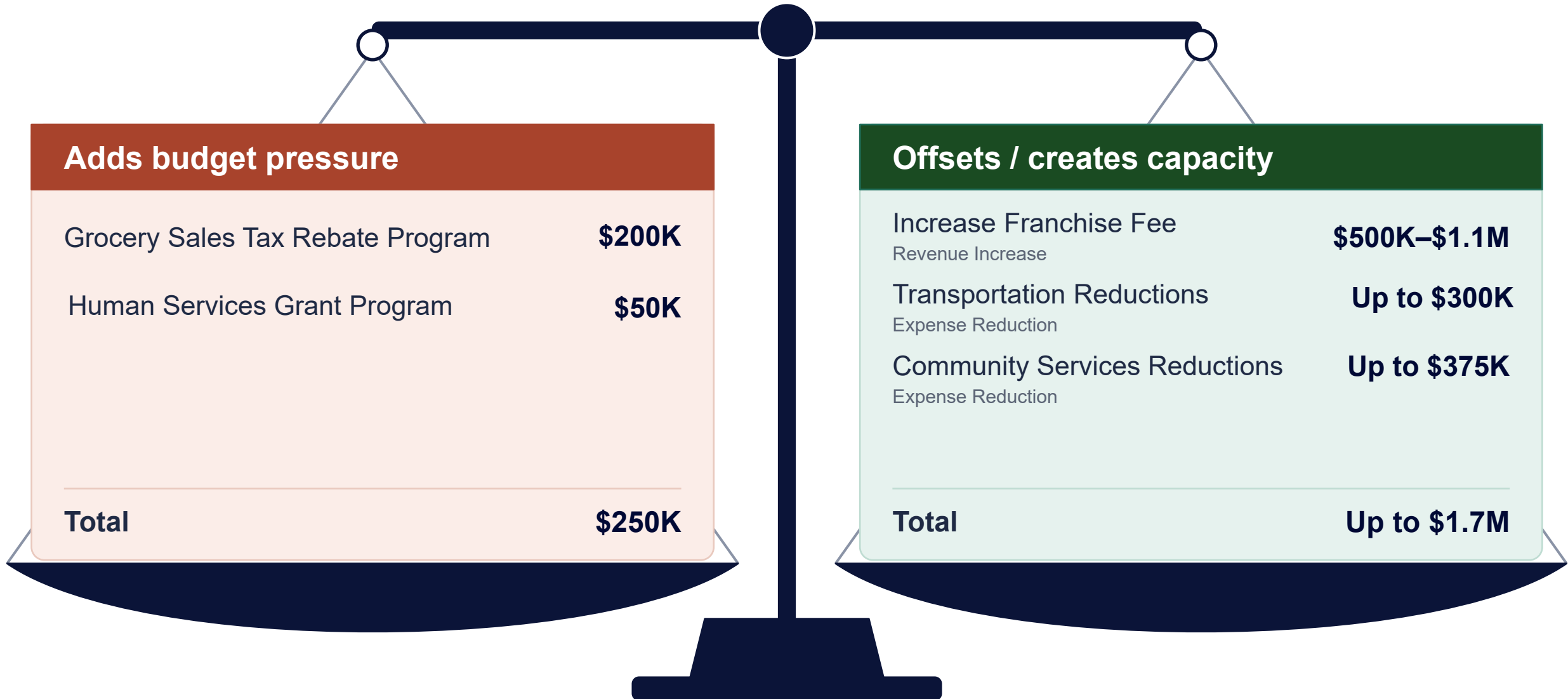
Returns to 2017 residency terms

Taper by household size

Current \$81 each → Modified taper by size

Per-person amount drops for each added member; schedule TBD

Budget Adjustments Under Consideration



- 2nd Public Hearing on October 20th
- Final Budget Work Session, if needed, on October 27th
- 1st Reading on November 3rd

2027 Work Plan

- Integrated Citywide CIP
- Follow up on levels-of-service and program updates in Council Finance Committee





Questions?

2027 – 2028 Recommended Budget

File Attachments for Item:

2. 2026 - 2027 Council Priority Update

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

October 13, 2026

WORK SESSION AGENDA

ITEM SUMMARY

City Council



STAFF

Ginny Sawyer, Assistant to the City Manager

SUBJECT FOR DISCUSSION

2026 - 2027 Council Priority Update

EXECUTIVE SUMMARY

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What questions do Councilmembers have regarding Council Priority work?
2. Would Councilmembers like to see anything different in future updates?
3. Do Councilmembers support refining and improving the identified workstreams and the progress towards goal statements, where appropriate?

BACKGROUND / DISCUSSION

Each Council term, the newly seated members determine Priorities and a workplan for the 2-year term. Council adopted five Priorities and three additional workplan items. Updates will be provided at Council work sessions in July and October 2026 and in January, May, and September 2027.

Council requested key metric reporting at the July 2026 update. Known metrics are included below; however, this effort has highlighted the need to better define the work streams within the priorities and to better define the progress towards a desired outcome as a reportable success since many of the desired outcomes will not be fully measurable in the short-term.

COUNCIL PRIORITIES

Make Development Predictable, Efficient, and Cost-Effective to Support Sustainable Growth and Affordability

The bulk of the work in this Priority is being scoped, aligned, and directed through work of the Council Ad Hoc Committee that includes Mayor Francis, Councilmember Conway, and Councilmember Nelsen. This group is meeting on a monthly basis and is working to include community experiences to guide the work.

The staff team is bringing forward a 6-month committee topic agenda which will help to better define the core elements and potential tasks to advance this Priority. The calendar anticipates action items being identified for the full Council following the ad hoc meetings. Council has approved, on first reading, utilizing the Basic Development Review (BDR) process for already allowed housing types in various zone districts.

The City Manager has committed to ensuring that Planning and Development Services have the resources needed through the budget process to meet the desired level of service. Also, additional resources are being re-deployed to help project manage implementation of identified process improvements.

The metrics previously identified under this priority (listed below) will require additional time to measure for impact.

- Reduced development review timelines
 - These timelines have been improving. Application time with the City is down by 49% since 2022.
- Fewer regulatory barriers to building
 - Second reading of BDR process on October 6, 2026.
- Improved customer experience for development applicants
- Increased housing and mixed-use development approvals
- Greater predictability in development processes

Bolster Economic Vitality with a Focus on Small Business, Neighborhood Centers, and Quality Job Creation

This work aligns well with the previously adopted Economic Health Plan. Work is focused on customer support, process improvements, strategies, and developing potential incentives to attract desired businesses.

The Economic Development Department (EDD) has been well mobilized around 3 engagement strategies: pro-active, reactive, and passive. Being able to respond and engage with businesses that is meaningful based on a current situation allows staff to troubleshoot in the moment, capture business trends, and maintain a strategic focus. The bulk of business engagements involve small businesses, and the programs EDD has set up to assist throughout a business life cycle are well received.

Council action to pursue and consider incentive programs has been a new tool the City can offer. To date, Council has considered 5 potential opportunities.

Identified Metrics:

- Job growth in target sectors
 - Annual job reporting is a delayed reporting number.
- Net business openings and expansions
- Sales and use tax revenue increases
- Activation of creative/nighttime economy spots
- Reduced processing times and business entry barriers

Accelerate Progress Toward Vision Zero

Vision Zero work includes specific activity, such as Safer Streets and Safe speed work, as well as cross-departmental work involving police services, parking services, infrastructure, and potential outcomes of the Predictable, Efficient, and Cost-Effective Development Priority ad hoc committee work.

Progress and adjacent work continues across the organization. This year has seen \$70 million+ committed to safer infrastructure including 12 miles of new lanes and sidewalks in plan/design this year and 4 miles of new lanes and sidewalks complete/in construction this year. This fall improvements are planned on sections of Laurel, Shields, and Taft Hill.

Staff is also prepping work to move forward on establishing standardized 20-mile-per-hour speed limits on local neighborhood streets. This will require Council action and will be scheduled at an upcoming regular meeting with Council direction.

Identified Metrics:

- Implementation of Safe Speeds findings and speed compliance
 - Staff can bring code changes to Council
- Conduct and implement recommendations from school safety assessments
- Reduce/eliminate serious injuries & fatalities
 - We have seen an 80% reduction from the high mark in 2023 (15)
- Compliance with speed limits
 - Speed compliance in residential areas has increased year over year since 2024

Connect Community to Council Actions

Communications and Engagement staff are working with Council to focus on more real-time activity sharing that helps residents feel connected and provides insight into the work of Council.

The *City in :60* series continues to be a strong platform to provide information on topics that are important to the community including affordable growth, the budget process, and the development of a surveillance policy.

Additional focus has been placed on Council Priorities, both in the *City in :60* series as well as in the City Manager Quarterly Report and in social media postings.

Identified Metrics:

- Digital & traditional media reach and engagement
 - The Q2 CMQR had 20,000+ views on Instagram and garnered 200+ link clicks on Facebook and more than 250 link clicks across the two platforms
 - OurCity had 42,000 visits July-Sept
- Annual Community Survey (informing, listening to, and welcoming community input)
 - Ratings for informing community members in the Community Survey were stable at 50% very good/good

Ensure Long-term Financial Sustainability

This Priority is heavily focused on the 2027-28 budget and the transition in budgeting process. Council has also been engaged in steps to advance the Enterprise Resource Planning (ERP) software project to ensure success.

Identified Metrics:

- Successful implementation of Enterprise Resource Planning (ERP) software
 - Anticipate having a contract for work in Q1 2027

- Successful Council recommended budget & process.
 - Budget hearings set for November 2026
- Creation of Citywide Capital Improvement Plan (CIP)

Additional Workplan Items:

Update Marijuana Laws: Work planned in 2027

AI Ready Leadership: Work underway with pilot projects and new tools set to roll out

Creative/Nighttime Economy: Diverse activity happening related to this item within existing workplans

NEXT STEPS

Next update: January 12, 2027

ATTACHMENTS / LINKS

1. Presentation

October 1 2026

Council Priorities

October 13 Update

Next Update January 12, 2027



Council Touchpoints/Calendar

Sept 8	Work Session: Economic Development Fund
Sept 22	Work Session: Revision Offers & Budget
Oct 13	Work Session: Council Priorities Update & Budget
Oct 27	Housing Action Plan
Nov 3	Regular Meeting: Budget
Dec 8	Work Session: Vision Zero
Jan 12	Work Session: Council Priorities Update
May 11	Work Session: Council Priorities Update
Sept 14	Work Session: Council Priorities Update
Dec 14	Work Session: End of Term Report



Description

Improve development processes to make building in Fort Collins more predictable, efficient, and cost-effective while supporting housing, jobs, and sustainable growth aligned with the City Plan.

Goals

- Identify regulatory or process barriers that create unnecessary complexity, delay, or cost in development.
- Improve predictability and transparency within the development review process.
- Streamline permitting and code requirements to support efficient project delivery.
- Support housing supply and economic development through improved development systems.
- Align development policies with City Plan goals for sustainable growth and community resilience.

Key Metric/Success Indicators

- Reduced development review timelines
- Fewer regulatory barriers to building
- Improved customer experience for development applicants
- Increased housing and mixed-use development approvals
- Greater predictability in development processes

Support Sustainable Growth and Affordability

In Progress

Not in Progress

In Progress Not in Progress	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
Program Strategy + Performance	Work underway							
FC Clear Implementation	Work underway							
Customer Navigation and Support	Work underway							
Code Updates (infill/Redevelopment)	Work underway							
Scope Item #1 Work Plan Prioritization + Scoping + Kick Off								
Scope Item #2a Infill/ Business Package								
Scope Item #2b Greenfield Neighborhoods Package								
Scope Item #2c Neighborhood Infill Package								
Scope Item #3 Citywide Planning Focus								
2027 Building Code Adoption (TBD)								

Date	Topic/Service Area
October	Finance / Fees
November	Building Services / Bldg Code / Energy Code
December	Economic Health Office / Historic Preservation / Planning Department
January	Transportation
February	Finance
March	Transportation

6-Month Planning Calendar

- Each meeting begins with an update from previous meeting topics
- Topics may change depending on committee interest

Progress Towards Goals

- Process improvements and resources have been deployed to increase predictability and transparency in development review.
- Opportunities to streamline permitting and code requirements have been identified to support efficient project delivery.
- Policy and regulatory topics have been identified for Committee discussion related to housing supply and economic development.
- Development policies are being evaluated for alignment with City Plan goals for sustainable growth and community resilience.

Upcoming

- Discussion topics have been identified for the next six months
- Each topic will involve background and context materials that will be shared with Councilmembers prior to each committee meeting
- Subject matter experts and department heads will be present and engaged in each topic
- Follow-up tasks for each topic will be tracked and brought back to the committee for feedback

Highlights

- Existing organizational resources have been identified and deployed toward process improvements and program implementation.
- Basic Development Review (BDR) brought to full Council for consideration and approval for multi-family and multi-use projects that are already allowed in various zone districts
- One Water team will review efficacy of existing policies, including those for Low Impact Development (LID) standards and will provide potential options for policy changes.



Description

Foster a thriving local economy by supporting small business success, strengthening neighborhood commercial centers, and promoting quality job growth across key industry sectors.

Goals

- Support small business retention and expansion
- Strengthen neighborhood centers and commercial hubs
- Promote quality job creation in high-opportunity industries
- Enhance the creative and nighttime economy as community assets
- Improve business assistance programs and site readiness
- Increase Fort Collins' attractiveness as a regional place to live, work, and play

Key Metrics/Success Measures

- Job growth in target sectors
- Net business openings and expansions
- Sales and use tax revenue increases
- Activation of creative/nighttime economy spots
- Reduced processing times and business entry barriers

Booster Economic Vitality with a Focus on Small Business, Neighborhood Centers, and Quality Job Creation

Item 2.

In Progress

Not in Progress

In Progress	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Not in Progress	2026	2026	2026	2026	2027	2027	2027	2027
Business Retention & Expansion (incl. Small/Main St. businesses)	Work underway/ongoing							
Primary Employer Recruitment	Work underway/refinement/ongoing							
Modernize Business Assistance Pkg	COMPLETE							
Site Readiness Assessment	Work underway							
Retail Strategy								
Creative/Nighttime Economy	Work underway/ongoing							
Barriers to Biz Analysis (1)	COMPLETE							
Barriers to Biz Implementation (2)			Work underway/ongoing					
Energy Efficiency Program Eval								
NoCo REDI Mrktg Plan Implementation			Work underway/ongoing					
NoCo Works Talent Pipeline			Work underway					

Progress Towards Goals

- Quarterly Business Retention, Expansion, and Attraction (BREA) Report Q1 & Q2 2026 delivered.
- Adopted **Business Assistance Policy** to support large retail and primary employer attraction and retention.
 - Council has discussed **five (5)** incentive projects at executive session.
- Project Go II/**Economic Development Incentive** Agreement
- Work Session on the **Economic Development Investment Program (EDIP)** to support small businesses and neighborhood centers.
- Completed **two (2) site readiness analysis** and anticipate an additional 2 reviews.

Upcoming

- Implementation of **Barriers to Business report** recommendations including Liquor License reforms, homebased business code updates, and website enhancements.
- **Business Licensing Process** (work cont.)
 - Design a routing process, including building out tools (dashboard) needed and one-stop-shop, etc.
- Council regular session planned for EDIP
- **Shop Fort Collins**
 - Holiday Open House with Visit Fort Collins on 11/9/2026
 - "Go Out to Lunch Day" promotion coming soon!

Highlights

- **Anheuser Busch (AB-InBev)**
Invests \$23M in Fort Collins, CO Brewery to develop the Regional Excellence Center (on-site workforce training) to support existing 400 employees. AB has hired 40+ net new employees this year.
- Quarterly economic development meetings with CSU, City, Larimer County, Chamber of Commerce, and Visit Fort Collins.
- Hosted 12+ **USDA Agricultural Appropriation Subcommittee** staffers on 9/11/2026 with regional partners.



Description

Focus on safer street designs, lower speeds and community education, emphasizing efforts that benefit the most vulnerable road users (cyclists, pedestrians and motorcyclists), to eliminate traffic-related fatalities and serious injuries by 2032.



Goals

- Develop and implement safe speeds at data supported locations
- Develop a resourcing strategy to support efforts
- Complete school safety assessments and track and implement recommendations
- Continue work on street design standards to support efforts



Key Metrics/Success Measures

- Implementation of Safe Speeds findings and speed compliance.
- Conduct and implement recommendations from school safety assessments.
- Reduce/eliminate serious injuries & fatalities.
- Compliance with speed limits



Accelerate Progress Toward Vision Zero

In Progress

Not in Progress

Not in Progress	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
20MPH Speed Limits in Neighborhoods	Strategy underway; implementation TBD					
Citywide Speed Limit Evaluations						
Resourcing Strategy 27/28 Budget	Fall grant cycle					
Accelerate School Safety Assessments		Awaiting potential grant				
Update Street Design Standards*	Strategy underway; first phase of implementation Q1 2027					
Safer Streets - Specific Area Studies	Process underway; first demonstration Q3 2027					

*linked to Affordable and Sustainable Growth

Progress Towards Goals

- Serious Injury Trend: 19% reduction from 2024 to 2025, trending lower in 2026.
- Fatality Trend: 40% reduction from 2024 (10 deaths) to 2025 (6 deaths); YTD 3 deaths
- Compliance in 30mph areas increased annually
- Community Survey Highs: Ease of bicycle use & walking.
- Community Survey Lows: Accessibility for people with disabilities, ease of public transportation, and traffic flow.
- Increased active modes use at K-8 schools

Upcoming

Fall Grant Cycle:

- Roundabouts
- Protected intersections
- Protected bike infrastructure

Active Modes/Safety Upgrade Projects:

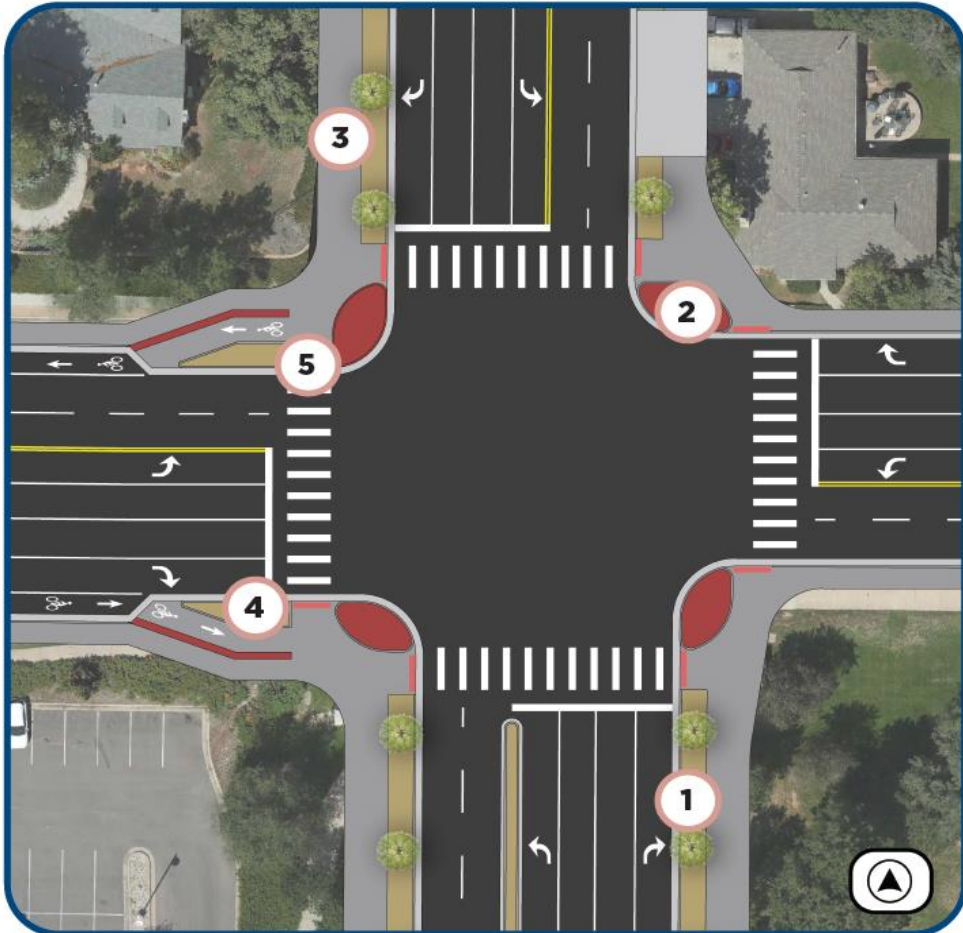
- Laurel street (Shields to College)
- Shields corridor (Mulberry to Stewart)
- Taft Hill corridor (Mulberry to Drake)

Dec 8 Work Session:

- Discuss scope and goals of the Street Standards updates
- Next steps on Neighborhood Speed Limits
- Updates on Harmony Safer Street Area Study

Highlights

- Police Services multi-faceted education campaign targeting aspects of speeding and dangerous driving
- Centre Ave., completed in 2025, provides significant operations & maintenance learnings that will influence future projects.
- The FCPS Traffic Team is fully staffed and reconfigured its schedules increasing operational capacity.
- Protected Intersection Demonstration for Laurel and Loomis
- **School Safety Projects:** Lopez Elementary (intersection safety); Zach Elementary (crossing improvements)



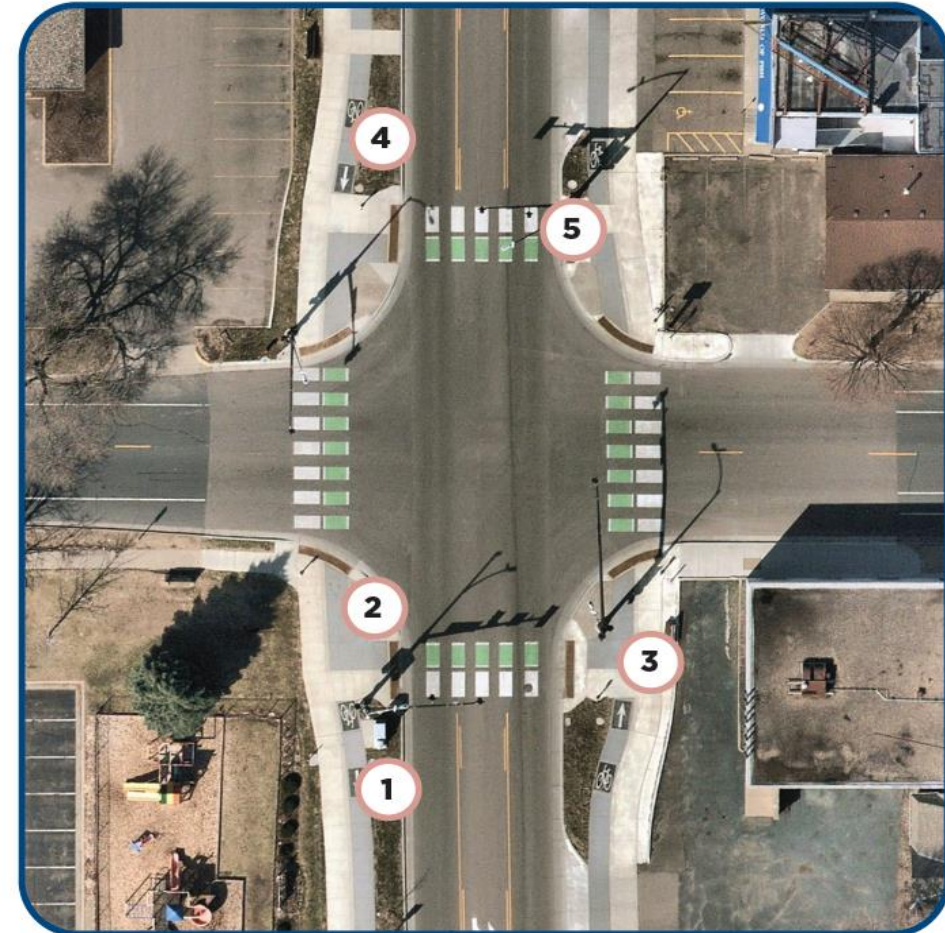
1
Buffers separate
vulnerable users from
vehicle traffic

2
Corners provide separation
between turning vehicles
and active users.

3
Shared-use paths
provide active users with
separated travel space

4
Buffers separate all
users when entering the
intersection

5
Recessed crossings
improve visibility for
turning vehicles





Purpose: Signal a commitment to and promote a culture of safety in neighborhoods for all modes (Vision Zero Plan 2023)

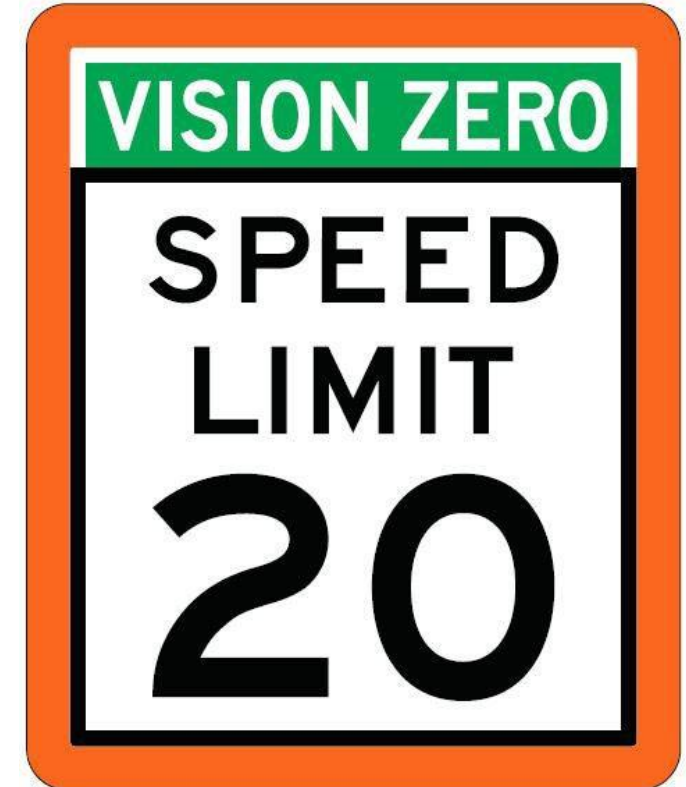
Actions:

- Coordinate with internal stakeholders including Advisory Boards
- Work with Police Services and Communications & Engagement to align with other safety and neighborhood-focused campaigns
- Develop implementation strategy: communications, code amendment, new signage, schedule, costs

Outcomes:

- Greatest Impact: Developing a culture of safe behaviors on neighborhood streets for all modes
- Limited Impact: Reducing serious injuries and fatalities

Does Council support City staff developing an implementation plan and returning Dec 8 for final strategy to implement Q1 2027?





Description

Leverage a variety of communication strategies and channels to create more proactive and accessible avenues for everyone in the community to stay informed, provide input and feel connected to their local government.

Goals

- Better communicate the “why” behind Council policy work to bring people along.
- Build more overall community connection and understanding of the work Council is doing.
- Communicate across a variety of communication mechanisms.

Key Metrics/Success Measures

- Digital & traditional media reach and engagement
- Annual Community Survey (informing, listening to, and welcoming community input)

Connect Community to Council actions



Timeline of Workplan:

	Q1/2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
"City in :60" video series	Work underway/ongoing						
Digital media content & messaging strategy	Work underway/ongoing						
Council Listening Sessions and Community Event Participation	Work underway/ongoing						
Council Priority updates in City Manager's Quarterly Report	Work underway/ongoing						
Council consultation on social media best practices	Complete						
Community input on preferred Council communication topics and methods	Complete	Complete					
Explore options to more proactively share policy work and intended outcomes	Work underway/Ongoing						
Council Priority Communications Strategy (written, digital, video, etc.)	Work underway/Ongoing						
Implementation, test and refine tactics based on Council and community feedback		Ongoing					

Work to Date

- Finalized communication plan and editorial calendar based on Council feedback
- City in :60 series on Affordable & Sustainable Growth, Surveillance Policy and Financial Sustainability/Budget
- Community connection through listening sessions and events including Neighborhood Night Out and Kids in the Park
- Refreshed City Manager's Quarterly Report (CMQR) to highlight progress in each Council Priority
- OurCity page development for key priorities and emerging initiatives (e.g. Ad hoc committee and Surveillance Policy)

Upcoming

- City in :60 episodes for Neighborhood Centers & Quality Job Creation and Supporting Small Business/Shop Local
- Exploring new storytelling opportunities for Economic Development activities that support Council priority
- Expanded communications strategy/support for Affordable & Sustainable Growth priority
- Community connection opportunities at Plaza Unidas Grand Opening, Open Streets, Downtown Holiday Lighting Ceremony, various listening sessions and more
- Team vacancies/transitions may impact capacity and implementation in the coming months

Highlights

- In addition to weekly Council meeting social posts, 25 posts dedicated to Council Priorities were shared across various City channels
- The Q2 CMQR had 20K+ views on Instagram and garnered 200+ link clicks on Facebook and more than 250 link clicks across the two platforms
- Ratings for informing community members in the Community Survey were stable at 50% very good/good
- OurCity had 42K visits July-Sept with 30K visitors aware and 10K informed





Description

Ensure the City can provide the services the community relies on, both now and in the future by modernizing financial processes and systems and using public funds wisely to make informed, transparent financial decisions to realign service levels with long-term financial capacity.

Goals

- Modernize systems & processes for easier transparency.
- Re-align service levels to ensure long-term financial capacity.
- Provide the services & infrastructure residents rely on.

Key Metrics/Success Measures

- Successful implementation of Enterprise Resource Planning (ERP) software.
- Successful Council recommended budget & process.
- Creation of Citywide Capital Improvement Plan (CIP)

Ensure Long-term Financial Sustainability

In Progress

Not in Progress

	Q1/2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
Implement new Enterprise Resource Planning (ERP) software*	Work underway/ongoing						
Transition budget methodology	Work underway/ongoing						
Improve service level analysis and metrics**	Work underway/ongoing						
Council Budget Work Sessions and Public Hearings		Work underway/ongoing					
Develop integrated Citywide Capital Improvement Plan (CIP)							

* Previously Implement Enterprise Resource Planning (ERP) software governance and project management structure

** Previously Pilot Program Inventories

Ensure Long-term Financial Sustainability

Progress Towards Goals

- 2027-2028 Budget Work Sessions underway
- Mid-year 2026 financial update with Council Finance Committee
- ERP RFP work progressing towards Q1 2027 contract
- Development Fee and cost discussion with ad-hoc committee
- Staff presented Utility Rates supporting long-term sustainability

Upcoming

- Strategic initiatives and metrics positions onboarding
- Integrated CIP work
- Continued service level analysis
- Redraw of Chart of Accounts

Highlights

- Reaffirmed Aaa bond rating for Southeast Community Center issuance
- Delivered Recommended Budget under new process
- ERP proposals align with City's financial capacity
- Sales tax compliance rate increasing
- Risk management work better aligning insurance coverage

Update Marijuana Laws

- Work on this item begins in Q1 2027.
- Staff are currently developing the tobacco and age-restricted products licensing program.

AI Ready Leadership

- AI Manager and Staff Handbook - launching Q4 2026
- AI Literacy Assessment – reassessing due to curriculum and costs.
- Ask Gander - is now live and functional to the community.
- Claude Collective group met and will work towards operationalizing AI solutions.

Creative/Nighttime Economy

- Community Arts & APP Master Plan launches Oct. 1
- Arts & Culture Board established and active
- Cross-department coordination underway
- Creative/Nighttime Economy partnerships expanding
- Define 2027 Creative & Nighttime Economy scope

1. What questions do Councilmembers have regarding Council Priority work?
2. Would Councilmembers like to see anything different in future updates?
3. Do Councilmembers support refining and improving the identified workstreams and the progress towards goal statements, where appropriate?

Next updates: January 12, 2027; May 11, 2027; September 14, 2027; December 14, 2027 – End of term Report

