



Community Services
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WORK SESSION MEMORANDUM

Date: February 18, 2025

To: Mayor and City Councilmembers

Through: Kelly DiMartino, City Manager ^{LD} ^{DS} TM
Tyler Marr, Deputy City Manager ^{DS} JW

From: Jill Wuertz, Sr. Manager, Park Planning and Development ^{DS} JW

Subject: February 11, 2025 Work Session: 2050 Tax Implementation: Parks and Recreation

BOTTOM LINE

The purpose of this memo is to document the summary of discussions during the February 11, 2025 Work Session. All Councilmembers were present Julie Pignataro attended remotely.

DISCUSSION SUMMARY

Content covered in the presentation focused on the Parks and Recreation portion of the 2050 Tax. The intent was to dialogue with Council on the implementation strategy of standing up the program.

The feedback captured from the discussion is summarized as follows:

1. Support for expanding the thinking of the program to include the context of surrounding neighborhoods, changes over time and thinking more holistically about the entire parks system.
2. Request to clarify that the requirement that the tax be in addition to existing resources for these programs is mandated in the ballot language and supporting documents. A more detailed discussion will need to be had about the mechanics of how this is tracked over time and how to account for the effects of inflation.
3. Council support for the 80/20 split of Parks and Recreation portions of the 2050 tax (repair, replacement, upgrade (80%) and new and replacement recreation facilities and pools (20%)) to be documented in the City's financial policies.
4. Questions about whether items like the ice chiller at EPIC were allowed under the tax. Total costs for the ice chiller were clarified.
5. Support for developing a "points system" or similar criteria-based process that will add transparency to how priorities for both large or comprehensive park updates and asset replacement projects are prioritized.
6. Request to clarify the list of projects that are currently funded 2024 and 2025-2026 approved budget and to have a more transparent and comprehensive prioritization system in place prior to the next budget cycle. Staff clarified that the list of projects

included in the Agenda Item Summary are funded and underway this budget cycle. Many projects may span more than one budget cycle to be completed.

7. Support to ensure that the program design remains focused on solving the core problem of deferred maintenance in the park and recreation system.
8. Value of making sure that, when possible, assets are upgraded to be longer-lasting and more durable. The importance of stretching the value of the tax as far as possible was noted.
9. Several comments were made regarding specifics of park design. This included the importance of parks that serve all ages and demographics, and that parks have playground equipment appropriate for children (i.e. cannon in City Park playground).
10. Request for clarifying the timeline for when a clearer criteria-based system will be in place.

NEXT STEPS

Parks and Recreation will continue to recruit, hire and on-board critical staff and continue work in the planning, design and construction phases of projects and programs in the currently identified work plan.

Staff will also continue progress on building a transparent, frequently updated system to identify and prioritize potential projects and programs going forward. It is anticipated that a substantial progress report will go to Council Finance Committee later in 2025 with the goal of this process being in place in time for the next budget process.

FOLLOW-UP ITEMS

To formalize the 80/20 split in policy, it was included as a part of the Financial Policy Review at the December 5, 2024 Council Finance Committee meeting and will be included for consideration for adoption as part of the consent calendar for the February 18, 2025 regular council meeting.

CC: Dean Klinger, Community Services Director
Mike Calhoon, Parks Director
LeAnn Williams, Recreation Director





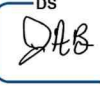

Financial Services
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WORK SESSION MEMORANDUM

Date: February 18, 2025

To: Mayor and City Councilmembers

Through: Kelly DiMartino, City Manager  ^{DS}
Tyler Marr, Deputy City Manager 

From: Josh Birks, Sustainability Services Deputy Director  ^{DS}
Joe Wimmer, Utilities Finance Director 

Subject: Work Session Summary February 11, 2025 - Impact Fee Realignment

BOTTOM LINE

The purpose of this memo is to document the summary of discussions during the February 11th Work Session on Impact Fee Realignment. All Councilmembers were present with Councilmember Pignataro attending remotely.

Staff proposed a workplan for reexamining the City’s 2023 capital expansion fee studies and updating the City’s fee schedule for an anticipated 2026 fee implementation. Fees included within the scope of the studies and workplan include parkland, police, fire, general government, and transportation capital expansion fees.

DISCUSSION SUMMARY

City Councilmembers are in support of exploring realignment of the City’s 2023 capital expansion fee studies to City priorities and objectives. Staff outlined preliminary methodological options to evaluate including various level of service assumptions and fee schedule square footage categories. Councilmembers encouraged assessment of typical unit sizes being developed in Fort Collins and the respective fee categories. Other adjustments being explored should be evaluated for financial impacts and connection to Council priorities.

NEXT STEPS

Staff will bring forward proposed adjustments and financial impacts to a Council Finance Committee meeting in the 2nd quarter of 2025 and a subsequent work session. Dependent on legal review and methodological assessment, staff will recommend an adjusted fee schedule for adoption in 2025 for January 1st, 2026 implementation.

CC: Jacob Catillo, Director Sustainability Services; Gretchen Stanford, Interim Director Financial Services