



2023-2024

# RECOMMENDED BUDGET



BUDGET IN BRIEF



# CITY OF FORT COLLINS

## 2023-2024 RECOMMENDED BUDGET IN BRIEF

The City of Fort Collins values listening to the community and making improvements based on feedback. Feedback in the last couple years has highlighted very common shortfalls in City budget documents.

### WHAT WE HEARD

- The City's budget information isn't accessible to many community members
- The traditional budget documents are too long and filled with confusing words and jargon
- Most of the budget information is provided only in English and requires internet access to view

### OUR RESPONSE

This Budget in Brief, published in Spanish and English, was created to address this important feedback. It is intended to be easier to read and understand. Copies are available in the City Clerk's Office at 300 Laporte Avenue, when the office is open to the public. Additional copies will be printed based on demand. This document is also visible online at [fcgov.com/budget](https://fcgov.com/budget).

After viewing it, we encourage you to provide feedback for further improvements. Your feedback will be reviewed for inclusion in future publications of this document. Please see the last page for how to provide feedback.



## 2023-2024 BUDGET OUTCOMES AND THEMES

The City of Fort Collins uses a budgeting process called Budgeting for Outcomes, where the focus is on the programs and services provided to the community, rather than the traditional approach of budgeting by department. By focusing on achieving these Outcomes, this twist on budgeting gives results that are more meaningful to residents and businesses. Budget requests (which are also called 'Offers') for programs and services are created by City staff and must align with the following Outcomes:



### Neighborhood Livability & Social Health

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



### Culture & Recreation

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



### Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting community values.



### Environmental Health

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



### Safe Community

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



### Transportation & Mobility

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



### High Performing Government

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







The 2023-2024 Recommended Budget gets its name because it contains the programs and services recommended by the City Manager for funding in 2023-2024. City Council will make those final decisions, which will be included in the 2023-2024 Adopted Budget. That document will be published shortly after the new year and will include all the programs and services approved (i.e., adopted) by City Council for funding in 2023-2024.

### **1. MAINTAINING AND INVESTING IN EXISTING ASSETS TO REDUCE MAINTENANCE BACKLOG**

As the community continues to grow, and long-standing and critical assets age, so do the costs and number of staff required to effectively maintain their performance and level of service to the community. This recommended budget includes a number of offers that fund asset management with core maintenance dollars and staffing to help maintain the City's diverse portfolio of assets.



### **2. ADVANCE COUNCIL'S PRIORITIES - SPECIFICALLY CLIMATE, ENVIRONMENTAL HEALTH AND HOUSING**

The priorities of City Council, as reflected in their adopted priorities and the Strategic Plan, are important guides to the crafting of the recommended budget. Specific attention was paid to climate, environmental health and housing. Funding from the American Rescue Plan Act (ARPA) was a key enabler for some of these investments.



### **3. INVEST, RETAIN, AND DEVELOP OUR CURRENT CITY TALENT, WHILE KEEPING UP WITH MARKET TO BE A COMPETITIVE EMPLOYER**

In a time that has been coined the Employee Revolution, we have seen an increase in employee turnover above target thresholds. Exit data aligns with Front Range comparable communities and consultant reviews indicating the City is falling behind market in salary compensation. Investments have been made to bring positions back to a more market-competitive level and help the City in retaining existing staff and recruiting future staff.



#### 4. INVESTMENT IN NEW PLATFORMS AS CURRENT TECHNOLOGY EXPIRES / ADDRESSING TECHNOLOGICAL DEBT

Advances in business processes, technology, and cybersecurity all go hand in hand. As one advances, so do the others. The City's IT offers in this recommended budget not only address maintaining its core IT assets and software systems, but are also investing in newer technologies to replace older, legacy toolsets. This will speed up business processes, provide easier access to information, increase productivity and communication, and protect sensitive and valuable information. These investments in up-to-date digital toolsets and infrastructure will lead to innovative ways the City can continue its mission to serve this community in a safe, cost-effective, and efficient manner.



#### 5. MAINTAINING SERVICES LEVELS IN ALIGNMENT WITH COMMUNITY GROWTH

The Fort Collins community continues to grow, as do many other municipalities along the northern Front Range. A growing population contributes to greater use of City facilities, participation in programs, and demand for services. Expanded staffing in specific areas and additional programmatic funding are important to maintain the existing levels of service the City provides to the residents and businesses in our community.



#### 6. RECOVERY-DRIVEN INVESTMENTS FUNDED BY AMERICAN RESCUE PLAN ACT (ARPA)

The City of Fort Collins received federal funding through the American Rescue Plan to assist with the revitalization of our services for our community. The remaining available funds of \$15.8M are included in this budget. These funds provide a substantial infusion of resources to address the pandemic and its economic fallout, while laying the foundation for a strong and equitable recovery. Of that amount remaining, \$2.5 million has been put into an offer for local matching funds for significant regional projects supported by state-level ARPA money to benefit our community. Additionally, \$4.8M has been devoted to revenue recovery, allowing the City to invest in other aspects of the adopted Recovery Plan, including environmental and homelessness initiatives.







# PROCESS OVERVIEW AND TIMELINE

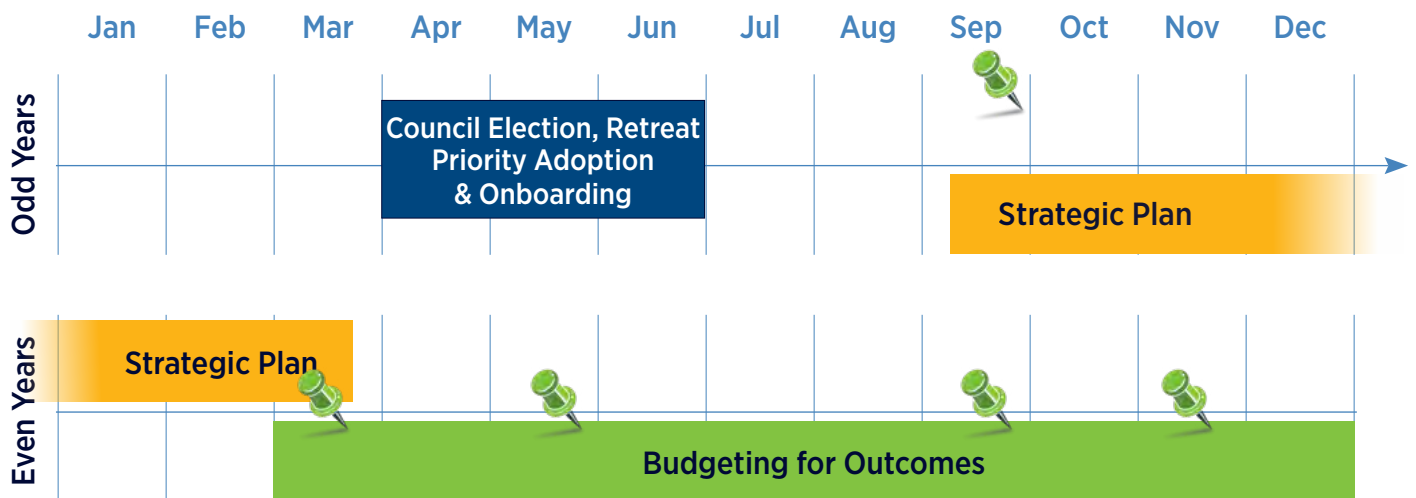
The City's traditional two-year budget process is shown below.

## ODD YEARS

Apr-Jun		Council elections and adoption of Council Priorities Dashboard
Sep-Nov		Community engagement and input on the next Strategic Plan <i>This is the 1st opportunity for the public to provide input before staff begins to develop requests (Offers) for the next budget</i>
Nov-Feb		Staff drafts plan / February review at Council work session

## EVEN YEARS

March		Public comment available during 1st and 2nd Reading of the Strategic Plan <i>This is the 2nd opportunity for the public to provide input</i>
Mar-Apr		City staff forecast revenue and draft budget requests (aka Offers)
May-Jul		Public engagement on budget requests (aka Offers) competing for funding <i>This is the 3rd opportunity for the public to provide input</i> BFO Teams review budget requests and prioritize by Outcome
Aug		Executive team finalizes decisions for the Recommended Budget
Sept		By law (through City Charter) the Recommended Budget must be presented to the public before Labor Day
Sept-Oct		Public engagement on the Recommended Budget and two Public Hearings <i>This is the 4th opportunity for the public to provide input</i> Council work sessions to discuss the Recommended Budget
Nov		Public comment available during 1st and 2nd Reading of the Budget <i>This is the 5th opportunity for the public to provide input</i> By law (through City Charter) the Budget must be adopted by Nov 30







The Hand that Feeds / Frank Garza




## REVENUE – WHERE DOES THE MONEY COME FROM?

The City of Fort Collins relies on revenue from many sources to pay for the programs and services provided to the community. The charts below display the different types of revenue received across the City (Citywide).

### 2023-2024 CITYWIDE REVENUES (ALL CITY FUNDS INCLUDING UTILITIES)

	2023		2024	
<b>Payments by Residents and Businesses for City Services</b>	46.0%	351.9 M	46.2%	365.3 M
For example, utility payments for water and electricity, buying a day pass at Northside Aztlan or renting a picnic shelter at a local park.				
<b>Sales Taxes</b>	23.3%	178.5 M	23.1%	182.4 M
When we shop in Fort Collins, part of the taxes paid become revenue for the City. The tax rate can change when voters approve taxes, like for Natural Areas.				
<b>Internal Payments Between City Departments</b>	10.0%	76.8 M	9.9%	78.2 M
The Senior Center, for example, would need to pay the Streets Department to repave their parking lot.				
<b>Payments by Other Governments for City Services</b>	7.1%	54.4 M	6.2%	49.3 M
Nearby cities may pay for services from the City of Fort Collins, like bus services.				
<b>Miscellaneous Revenue</b>	5.1%	39.2 M	5.7%	45.2 M
Lots of little stuff that adds up just like change between the couch cushions.				
<b>Property Taxes for City Operations and PFA</b>	4.7%	36.0 M	5.1%	39.9 M
A portion of the taxes home owners pay for their house, and smaller than you might think, becomes revenue for the City (see next page).				
<b>Proceeds of Issuing Debt</b>	1.3%	10.0 M	1.4%	11.0 M
This is borrowed revenue that is required to be paid back with interest, based on the details of the loan agreements.				
<b>Property Taxes for Downtown Development Authority (DDA)</b>	1.0%	7.5 M	1.0%	7.5 M
This portion of the property tax is dedicated to the DDA.				
<b>Licenses &amp; Permits</b>	0.4%	3.3 M	0.5%	3.6 M
These are things like the licenses required to run a business in Fort Collins and a building permit, required when getting a roof repaired from hail damage.				
<b>Interest on Investments</b>	0.8%	6.0 M	0.8%	6.3 M
The City keeps money in bank accounts where it can earn interest, just like with some checking accounts.				
<b>Other Taxes</b>	0.3%	1.9 M	0.3%	2.0 M
Examples include lodging tax paid when visitors come to Fort Collins and stay overnight in a hotel.				
<b>Total</b>	<b>100%</b>	<b>765.5 M</b>	<b>100%</b>	<b>790.7 M</b>





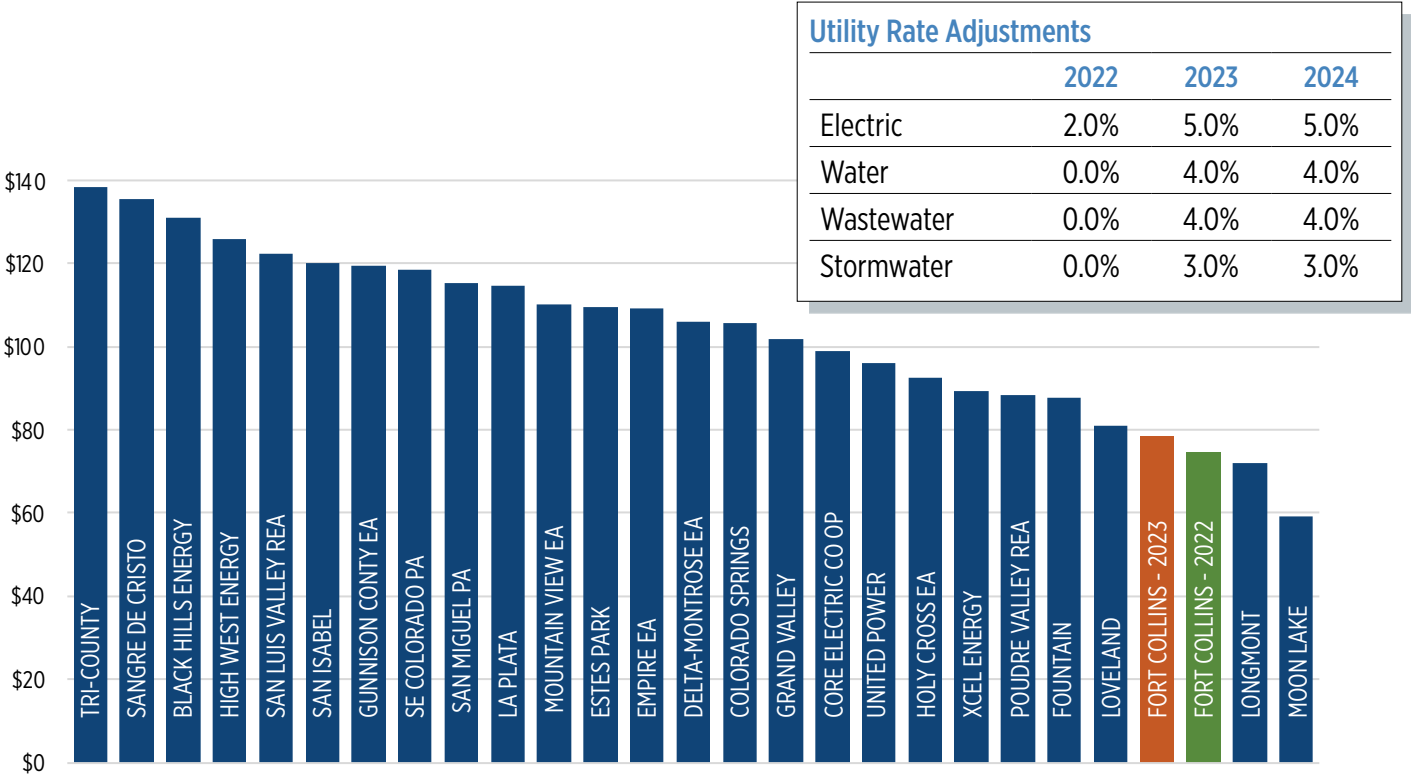
LARIMER COUNTY PROPERTY TAX BREAKDOWN

As shown on the General Fund revenue chart, Property Tax is an important source of revenue. However, many people may not know that the City of Fort Collins actually receives only 10.5% of the total Property Tax collected and of that amount the City contributes two-thirds of it to the Poudre Fire Authority (PFA). Thus, only 3.5% of Property Tax directly pays for City operations.



UTILITY RATE CHANGES

The bar chart below shows the City of Fort Collins electric rates compared to other Colorado utilities who serve over 7,500 customers. The green bar in the graph represents the cost based on the 2022 average rates; the orange bar represents the cost after the 2023 rate increase.

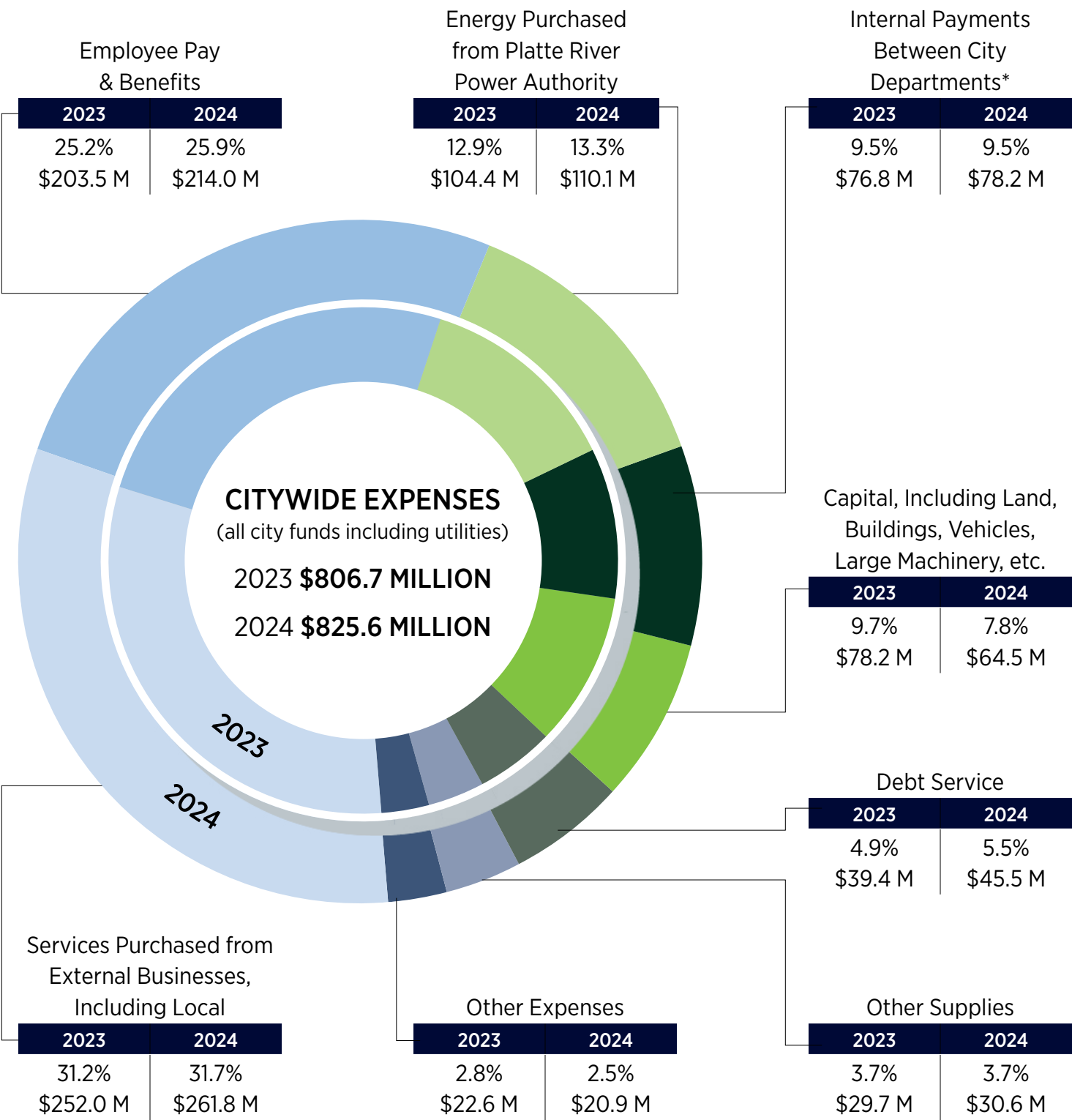


- Colorado Utilities with more than 7,500 residential meters
- Source: Colorado Association of Municipal Utilities, January 2022 data
- Not all cities have their own electric utility.



# EXPENSES – WHERE DOES THE MONEY GO?

Citywide expenses is shown in the chart below. These costs are necessary to provide the programs and services funded in the budget.



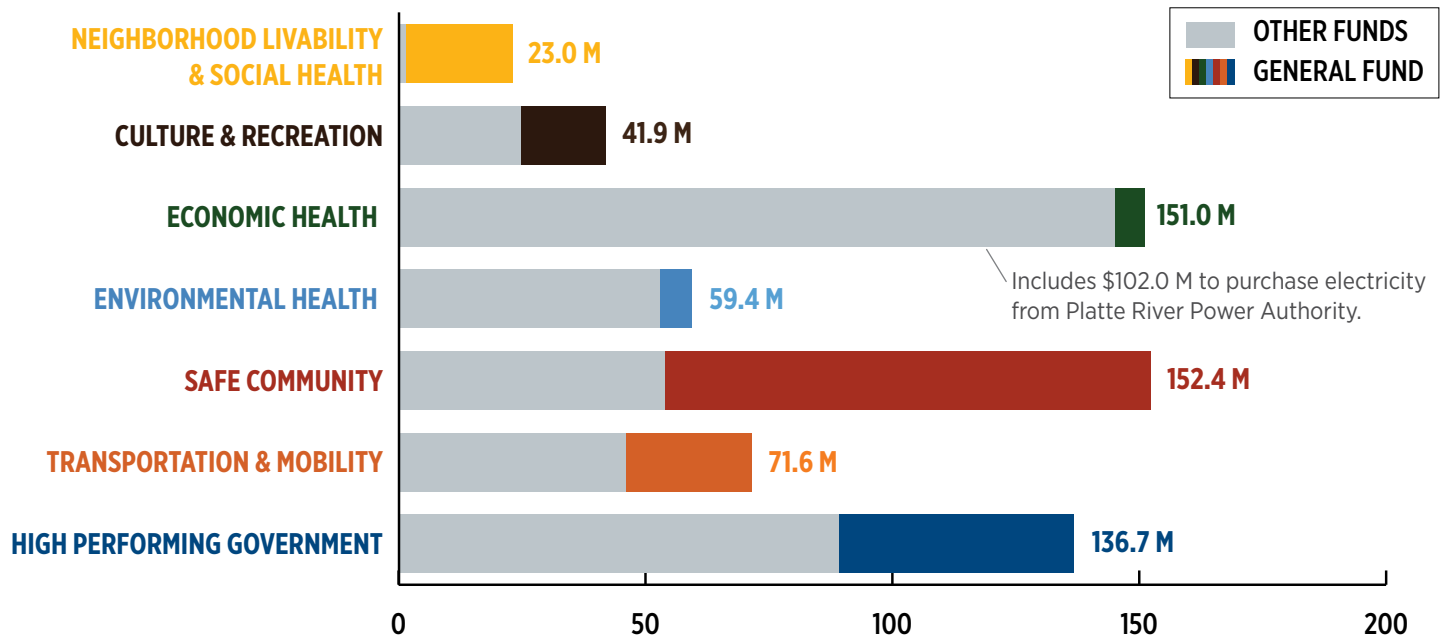
\* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.



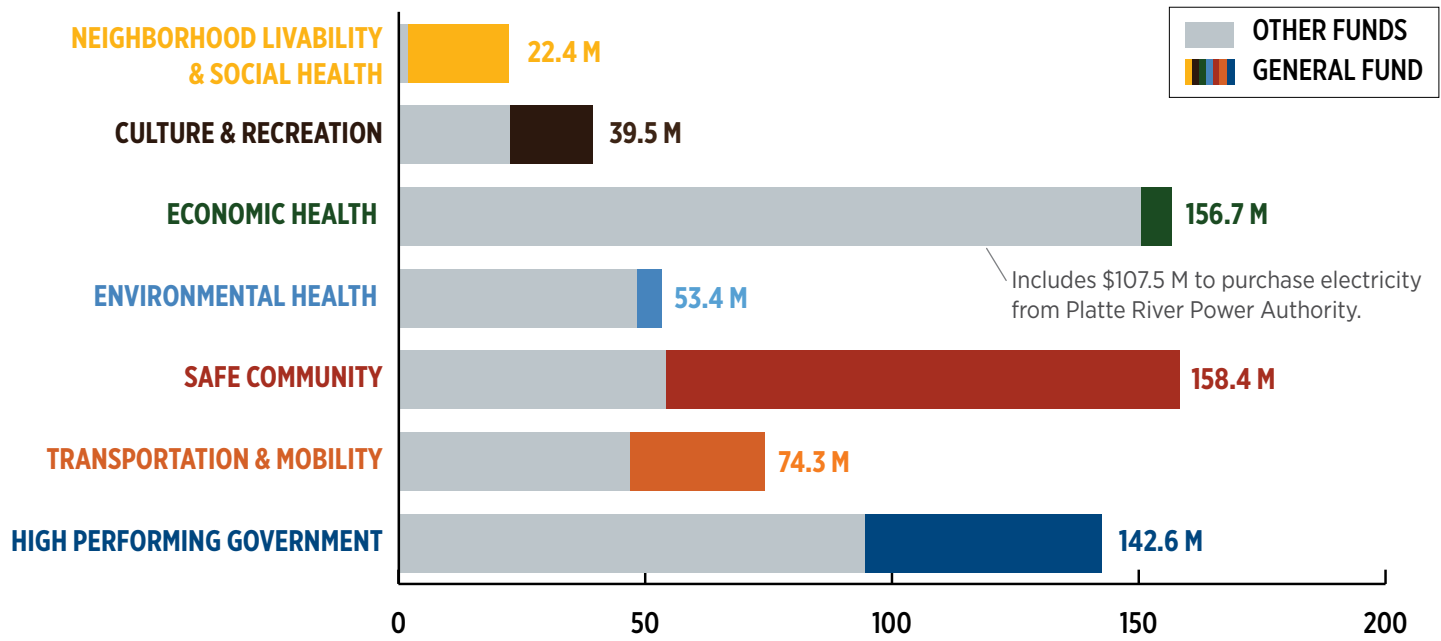
The bar charts below displays how the budgeted expenses are spread across the City’s seven Outcomes. The colored portion of each bar represents the amount specific to the General Fund, which is the bucket of money with the least restrictions on how it can be spent.

TOTAL EXPENSES BY OUTCOME

2023 \$806.7 MILLION\*



2024 \$825.6 MILLION\*



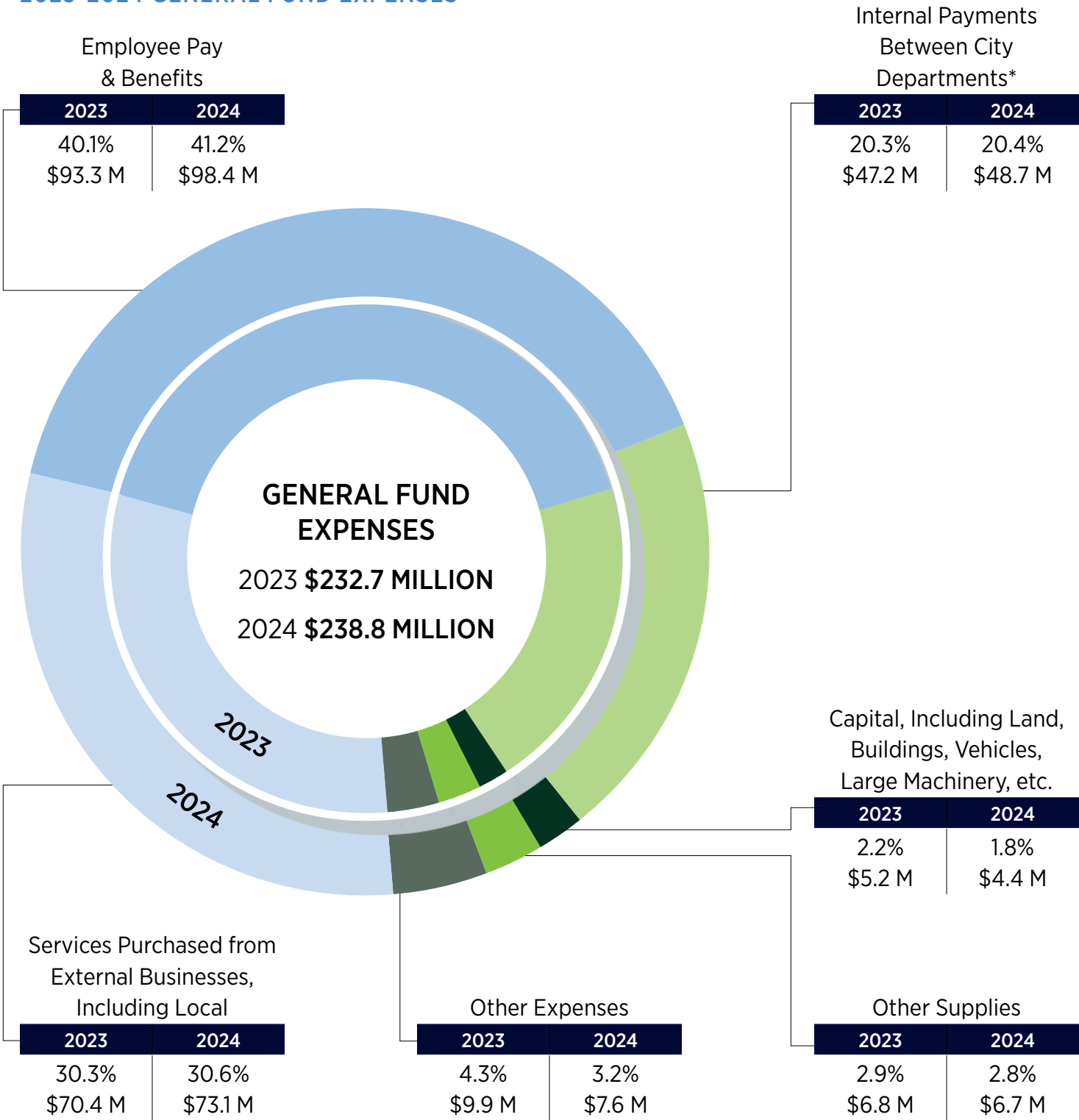
\*In addition to the seven Outcomes, the total allocation by results also includes \$170.7M in 2023 and \$178.2M in 2024 for items like transfers between funds, debt service, payments to retirees and insurance costs.



The General Fund is the bucket of money with the least restrictions on how it can be used. An example of such a restriction is the Golf Fund where the revenue from rounds of golf can only be spent on golf-related expenses.

The City has the most choices in how to budget General Fund money. For 2023-2024, the cost to provide City programs, services and operations is shown in the following pie chart.

2023-2024 GENERAL FUND EXPENSES



\* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.



## EXPENSES BY OUTCOME

Budgeting for Outcomes, or BFO, is the process the City uses to create the budget. The programs and services included in it are grouped into the Outcomes, described on page 1. The following pages are separated into those seven Outcomes. Each page shows the ongoing programs and services which were approved for continued funding. The bottom of each page displays any additional funding for services in that Outcome, as well as reductions necessary to balance the budget.





## Neighborhood Livability & Social Health

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

2023	2024	
\$23.0 M	\$22.4 M	Total
\$21.6 M	\$20.4 M	from General Fund

## ONGOING SERVICES



Affordable Housing and Human Services Program



Low-income, Senior and Disabled Rebate programs



Homelessness Support



Code Enforcement



Mediation and Restorative Justice



Construction and Building Permits



Forestry management



Larimer Humane Society Services



Graffiti Abatement Program

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- American Rescue Plan Act (ARPA) funding for:
  - » Technical Assistance for Small Business **OFFER #23.10**
  - » Eviction Legal Fund **OFFER #24.7**
  - » Backflow Preventer Funding for Mobile Home Parks **OFFER #24.11**
  - » Expanded Homelessness Initiatives for Recovery and Stabilization **OFFER #31.12**
  - » Affordable Housing Land Bank Expansion **OFFER #31.20**
  - » Equity Grant Fund **OFFER #72.1**
- Digital Access & Equity Program Coordinator **OFFER #11.6**
- Continuing Homelessness Initiatives and Human Services Funding **OFFERS #31.3 / 31.7 / 31.11**
- Community Capital Improvement Program (CCIP)
  - » Affordable Housing Capital Fund **OFFER #31.4**



## ONGOING SERVICES



**Recreational Programs, Centers and Pools** (e.g., EPIC, Mulberry, Senior Center, Northside Aztlan Center, Foothills Activity Center, Club Tico, The Farm, Pottery Studio)



**Adaptive Recreation**



**Parks and Trails**



**Fort Collins Museum of Discovery**



**Park Planning**



**Gardens on Spring Creek**



**Lincoln Center**



**Golf**



**Art in Public Places**



### Culture & Recreation

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

2023	2024	
\$41.9 M	\$39.5 M	Total
\$17.2 M	\$17.0 M	from General Fund

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- American Rescue Plan Act (ARPA) funding for:
  - » Increased Funding for the Reduced Fee Scholarship Program **OFFER #43.17**
  - » Childcare Space Modifications at Northside Aztlan Community Center **OFFER #43.23**
  - » Contractual Cultural Services Community Programs Manager with Program Support **OFFER #50.7**
  - » Cultural Services Access Fund for Low-Income Residents **OFFER # 50.8**

- Facility Improvements at The Farm and Northside Aztlan Center **OFFERS #43.19 / 43.27**
- Equipment Replacement investments across Parks and Recreation **OFFERS #43.16 / 43.20 / 54.5 / 54.10 / 56.4 / 57.2 / 57.3**
- Continued Recreational Trail Development **OFFER #60.1**
- Continued development of Neighborhood and Community Parks **OFFERS #60.2 / 60.3**





## Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting community values.

2023	2024	
\$151.0 M*	\$156.7 M**	Total
\$5.9 M	\$6.2 M	from General Fund

\* includes \$102.0 Million to purchase electricity

\*\*includes \$107.5 Million to purchase electricity

## ONGOING SERVICES



Business Support



Downtown Landscaping and Maintenance



Downtown Holiday Lighting



Electric Utility Services



Broadband



Urban Renewal Authority



Downtown Development Authority

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- American Rescue Plan Act (ARPA) funding for:
  - » Contractual staffing for a Multicultural Business and Entrepreneurship Center and Portal (Inclusive Business Support) **OFFER #33.7**
  - » Contractual staffing and related Childcare System Support **OFFER #45.2**
- Connexion Buildout - Planned expansion of High Speed Internet to the community **OFFERS #14.7 / 14.9 / 14.10 / 14.14 / 14.15**
- Capital Project Business Program and staffing **OFFER #33.11**

## ONGOING SERVICES



Water Utility Services



Wastewater Utility Services



Conservation of Water and Electricity



Natural Areas and Nature in the City



Waste Reduction and Recycling  
(Timberline Recycling Center)



Indoor and Outdoor Air Quality



Climate Commitment



City Sustainability



## Environmental Health

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

2023	2024	
\$59.4 M	\$53.4 M	Total
\$6.4 M	\$5.0 M	from General Fund

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- Electric Vehicle Monitoring and Management Demonstration [OFFER #1.6](#)
- Ultra-violet (UV) Wastewater Disinfection System and Infrastructure Improvements [OFFER #1.43](#)
- Environmental Learning Center (ELC) Flow Restoration Project [OFFER #1.45](#)
- Timberline Recycling Center Equipment Replacement and Operations [OFFER #32.7](#)
- Disposable Bag Ordinance Implementation and Ongoing Programs [OFFER #32.9](#)
- Air Quality Monitoring Fund [OFFER #32.11](#)
- Seed Funding for a Partner-Led Sustainable Business Program [OFFER #32.16](#)
- Increasing Community Leadership for Our Climate Future [OFFER #32.17](#)
- Community Capital Improvement Program (CCIP)
  - » Nature in the City [OFFER #48.2](#)







## Safe Community

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

2023	2024	
\$152.4 M	\$158.4 M	Total
\$98.4 M	\$104.3 M	from General Fund

## ONGOING SERVICES



Emergency Prevention and Response



Fire Protection and Prevention



911 Dispatch and Police Records



Community Policing



Police Patrol and K9 Unit



Municipal Court



Stormwater Utility Services



Cybersecurity and Protecting Customer Information



Natural Areas and Parks Rangers



West Nile Virus Program

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- American Rescue Plan Act (ARPA) funding for:
  - » Risk Management **OFFER #19.4**
- Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design **OFFER #4.52**
- Fossil Creek and Stanton Creek Stream Rehabilitation **OFFER #4.53**
- Dispatchers (one staff member added each year) **OFFER #13.15**
- Encampment Cleaning and Prevention **OFFER #66.2**
- Park Ranger **OFFER #66.4**

## ONGOING SERVICES



Transfort, MAX and  
Dial-A-Ride Services



Sidewalk and Other  
Mobility Improvements



Safe Routes to Everywhere  
and School Crossing Guards



Street and Bridge  
Maintenance



Snow and Ice Removal



Road Construction and  
Capital Projects



Traffic Operations



Street Sweeping



Parking Services



### Transportation & Mobility

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

2023	2024	
\$71.6 M	\$74.3 M	Total
\$25.5 M	\$27.3 M	from General Fund

## CHANGES IN THE 2023-2024 BUDGET

### Additional Funding

- Community Capital Improvement Program (CCIP)
  - » Arterial Intersections **OFFER 25.4**
  - » Pedestrian Sidewalk – ADA **OFFER 25.5**
  - » Pedestrian Grade-Separated Crossing Fund **OFFER 25.11**
  - » Bicycle Infrastructure **OFFER 27.5**
  - » ADA Bus Stop Improvements **OFFER 51.34**
- Siphon Bicycle/Pedestrian Overpass (Construction) **OFFER 25.19**
- Shift Your Ride Travel Options Program **OFFER 27.13**
- Vision Zero Action Plan Implementation **OFFER 36.10**
- Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins **OFFER 51.4**







## High Performing Government

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

2023	2024	
\$136.7 M	\$142.6 M	Total
\$47.6 M	\$48.0 M	from General Fund

## ONGOING SERVICES



City Council and Elections



Utility Customer Service



Special Events and Volunteer Coordination



FCTV, Communications and Public Engagement



Business Licenses and Sales Tax Collection



Purchasing of Equipment and Services



Employment Services



City Vehicles and Buildings



Passports

## CHANGES IN THE 2023-2024 BUDGET

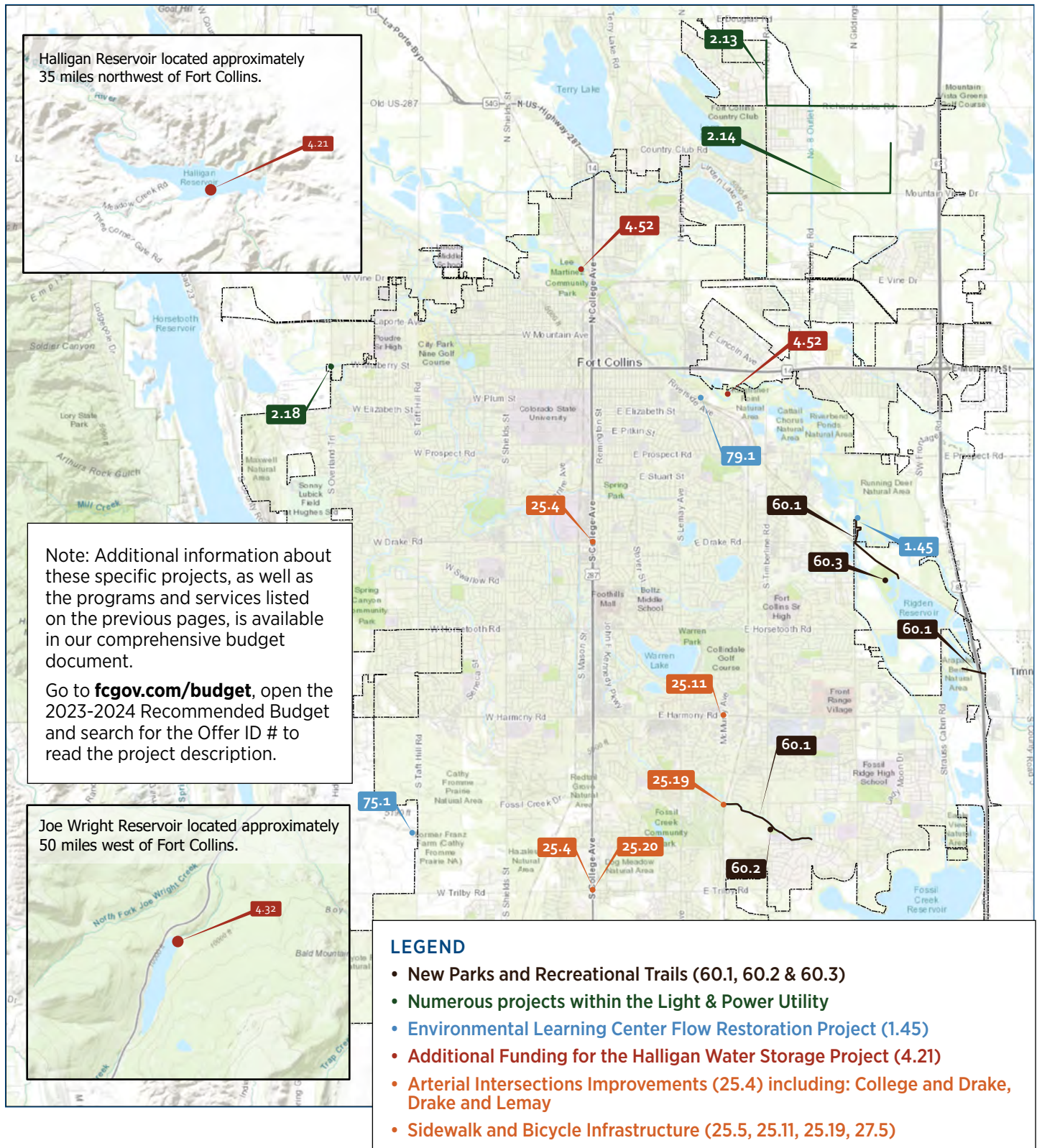
### Additional Funding

- American Rescue Plan Act (ARPA) funding for:
  - » Contractual staffing to effectively run the ARPA Program **OFFERS 10.9 / 10.10 / 22.11**
  - » Local Match for State ARPA Grant Funds **OFFER 10.11**
  - » Future of Work **OFFER 17.10**
- Enhancing Utilities Communications **OFFER 3.24**
- Aging Facility Maintenance **OFFER 15.14**
- Facility Restroom and Common Area High Use Cleaning **OFFER 15.19**
- \$15 Minimum Wage for Hourly Positions **OFFER 22.16**
- Diversity, Equity & Inclusion (DEI) Office Professional Services **OFFER 28.10**
- Staff Analyst Providing Elections Transparency and Technology Support **OFFER 35.11**



## 2023-2024 CAPITAL PROJECTS

Capital projects for new construction and maintenance of existing assets like roads, bridges, sidewalks, underground pipes, parks and trails are included in the 2023-2024 Recommended Budget. This map shows capital projects that have a primary location that could be easily displayed, and special attention has been called out for key strategic projects of interest to community members. In addition to the projects called out in the legend below, the 2023-2024 Recommended Budget includes projects funded by the 2015 Community Capital Improvement Tax (CCIP). These are often spread out over Fort Collins like sidewalk, bicycle, and bus stop improvements, as well as Art in Public Places, and are not easily shown on a map.





## DEPARTMENT VIEW OF BUDGETED EXPENSES

The City of Fort Collins budget is based on the programs and services provided to the community, rather than the traditional organizational or departmental approaches much more commonly used across the country. The table below, however, has been created to provide that traditional display.

EXPENSES BY CITY DEPARTMENT	2022 Original Budget	Budget 2023	% Change From 2022	Budget 2024
<b>COMMUNITY SERVICES</b>				
Recreation	11,127,890	9,835,794	-11.6%	10,071,902
Community Services Administration	576,722	590,138	2.3%	616,203
Park Planning & Development	6,328,617	6,982,987	10.3%	4,665,543
Cultural Services	8,478,885	9,449,128	11.4%	9,378,087
Parks	20,655,492	21,363,206	3.4%	21,880,633
Natural Areas	14,378,620	14,699,736	2.2%	15,060,169
<b>Subtotal of Community Services</b>	<b>61,546,226</b>	<b>62,920,989</b>	<b>2.2%</b>	<b>61,672,537</b>
<b>PLANNING, DEVELOPMENT &amp; TRANSPORTATION (PDT) SERVICES</b>				
PDT Administration	1,300,957	1,376,823	5.8%	1,426,397
Transfort / Parking Services	27,900,814	25,308,076	-9.3%	25,931,621
Community Development & Neighborhood Services	9,417,126	11,542,171	22.6%	11,612,887
FC Moves	2,128,926	2,152,703	1.1%	2,505,892
Streets	25,871,661	28,241,506	9.2%	28,542,829
Traffic	5,286,520	5,773,029	9.2%	6,007,179
Engineering	8,339,358	11,253,713	34.9%	12,709,198
<b>Subtotal of PDT Services</b>	<b>80,245,362</b>	<b>85,648,021</b>	<b>6.7%</b>	<b>88,736,003</b>
<b>SUSTAINABILITY SERVICES</b>				
Economic Health Office	1,169,915	1,337,143	14.3%	1,371,781
Social Sustainability*	3,344,158	3,455,988	3.3%	3,621,754
Environmental Services	2,944,798	5,452,036	85.1%	4,906,946
Sustainability Services Administration	543,757	727,531	33.8%	756,532
Urban Renewal Authority	4,527,958	4,365,216	-3.6%	4,482,345
<b>Subtotal of Sustainability Services</b>	<b>12,530,586</b>	<b>15,337,914</b>	<b>22.4%</b>	<b>15,139,358</b>
<b>UTILITY SERVICES</b>				
Light & Power	144,331,627	158,210,429	9.6%	163,966,401
Water	39,865,756	53,780,134	34.9%	48,107,859
Wastewater	22,384,376	28,895,963	29.1%	24,714,079
Stormwater	17,579,514	15,315,350	-12.9%	19,068,674
Broadband	17,311,313	11,932,180	-31.1%	12,933,557
Utilities Customer Connections	18,735,233	20,667,714	10.3%	21,498,795
<b>Subtotal Utility Services</b>	<b>260,207,819</b>	<b>288,801,770</b>	<b>11.0%</b>	<b>290,289,365</b>

\*Social Sustainability also receives federal funding, recently amounting to over \$2 million a year. These moneys are typically approved by Council in the summer months and are used to support nonprofits providing human services in our community, as well as affordable housing projects.

	2022 Original Budget	Budget 2023	% Change From 2022	Budget 2024
<b>POLICE SERVICES</b>				
Investigations	9,179,999	10,007,821	9.0%	10,515,797
Police Information Services	8,667,802	9,269,686	6.9%	9,850,346
Patrol	18,406,110	19,020,058	3.3%	20,759,596
Community and Special Services	9,905,606	11,742,033	18.5%	12,466,777
Office of the Chief	5,754,709	7,551,534	31.2%	7,884,158
<b>Subtotal of Police Services</b>	<b>51,914,226</b>	<b>57,591,132</b>	<b>10.9%</b>	<b>61,476,674</b>
<b>INFORMATION AND EMPLOYEE SERVICES</b>				
Information Technology	10,960,347	11,839,509	8.0%	12,608,267
Communication & Public Involvement	3,223,464	3,514,265	9.0%	3,672,765
Human Resources	40,100,208	40,634,053	1.3%	43,669,896
Operation Services	25,659,966	26,793,243	4.4%	28,375,866
<b>Subtotal of Info. &amp; Emp. Services</b>	<b>79,943,985</b>	<b>82,781,070</b>	<b>3.5%</b>	<b>88,326,794</b>
<b>FINANCIAL SERVICES</b>				
Finance Administration	5,756,941	10,650,820	85.0%	5,793,300
Accounting and Treasury	1,741,362	2,012,800	15.6%	2,097,310
Budget	605,979	637,526	5.2%	665,186
Purchasing	747,245	657,430	-12.0%	684,848
Safety, Security, & Risk Management	7,114,423	7,961,426	11.9%	8,366,815
Sales Tax	957,571	1,137,230	18.8%	1,190,516
<b>Subtotal of Financial Services</b>	<b>16,923,521</b>	<b>23,057,232</b>	<b>36.2%</b>	<b>18,797,975</b>
<b>EXECUTIVE, LEGAL AND JUDICIAL (ELJ) SERVICES</b>				
City Clerk's Office	1,115,968	1,613,979	44.6%	1,259,732
City Council	195,076	209,873	7.6%	215,383
City Manager's Office	3,460,581	4,112,474	18.8%	4,240,055
City Attorney's Office	3,415,601	3,579,204	4.8%	3,719,642
Municipal Court	1,619,252	1,978,809	22.2%	1,928,501
<b>Subtotal of ELJ Services</b>	<b>9,806,478</b>	<b>11,494,339</b>	<b>17.2%</b>	<b>11,363,313</b>
<b>OTHER EXPENSES</b>				
Debt & Other Uses	32,179,749	39,446,412	22.6%	45,455,064
Not Specific to a Department	8,802,927	9,009,575	2.3%	9,372,750
Internal Payments Between City Departments	68,408,294	76,771,841	12.2%	78,199,717
Poudre Fire Authority	33,877,677	35,850,145	5.8%	38,727,013
Downtown Development Authority (DDA)*	17,999,908	17,999,908	0.0%	17,999,908
<b>Subtotal of Other Expenses</b>	<b>161,268,555</b>	<b>179,077,881</b>	<b>11.0%</b>	<b>189,754,452</b>
<b>TOTAL</b>	<b>\$734,386,758</b>	<b>\$806,710,348</b>	<b>9.8%</b>	<b>\$825,564,875</b>

\*The Downtown Development Authority will update their 2023-2024 Budget numbers in September. Those changes will be reflected in 1st Reading of the City's 2023-2024 Budget in November.



## SUMMARY OF CHANGES TO STAFFING

Each budget cycle typically includes changes to staffing levels necessary to support service delivery to the community. The 2023-2024 Recommended Budget includes a net increase of 49.5 staff members. The following table summarizes the recommended staffing changes.

Service Area	2023				2024	2023 - 2024 Total
	Classified & Unclassified Management	Contractual		Net Increase FTE	Classified & Unclassified Management	Net Increase FTE
	Additions	Additions	Reductions		Additions	
Community Services	5.5	2.0		7.5		7.5
Executive Services		1.0	-1.0	0.0		0.0
Financial Services	1.0	3.0	-2.0	2.0		2.0
Information & Employee Services	3.0	3.0	-1.0	5.0		5.0
Judicial Services				0.0		0.0
Legal Services				0.0		0.0
Planning, Development & Transportation Services	3.0	3.0	-1.0	5.0	1.0	6.0
Police Services	8.0			8.0	5.0	13.0
Sustainability Services	1.0	6.0	-4.5	2.5	1.0	3.5
Utility Services	14.5	3.0	-5.0	12.5		12.5
<b>Total</b>	<b>36.0</b>	<b>21.0</b>	<b>-14.5</b>	<b>42.5</b>	<b>7.0</b>	<b>49.5</b>





## CONTACT INFORMATION AND REQUESTED FEEDBACK

This document is viewable online at [fcgov.com/budget](https://fcgov.com/budget). Please send any questions or comments about this document or the City's overall budget process, as well as requests for printed copies, to:

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Budget Director  
(970) 416-2439  
[lpollack@fcgov.com](mailto:lpollack@fcgov.com)

As noted in the introduction, the City of Fort Collins values listening to the community and making improvements based on feedback.

**After viewing this document, we encourage you to provide feedback to the staff person noted above for improvements to this document in the future.**





