



2025-2026

# RECOMMENDED BUDGET



**BUDGET IN BRIEF**

# CITY OF FORT COLLINS

## **2025-2026 RECOMMENDED BUDGET IN BRIEF**

### **DESIGN AND ACCESSIBILITY**

This year's Budget in Brief is streamlined and simplified from previous years. New Colorado law has raised the standard for digital accessibility, which mandates where and how fully designed PDF reports like this one can be posted or distributed online. Consequently, we have focused the content on the key information in the 2025-2026 Recommended Budget. Those highlights will also be embedded directly on the City's website for full digital accessibility. This shift in approach enables us to adhere to state requirements while upholding our commitment to transparency and ensuring our Budget in Brief is as accessible as possible to the general public.



## 2025-2026 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:



### High Performing Government

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



### Culture and 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.



### Neighborhood and Community Vitality

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.



### Safe Community

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



### Transportation and Mobility

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





The following themes were a consistent backdrop to the challenging conversations and tradeoffs to get to a balanced budget.

### 1. PLANNING FOR THE FUTURE WITH THE 2050 TAX

The 2023 voter-approved 0.5% Sales and Use tax provides needed funding in the areas of Parks and Recreation, Transit and Climate. These community investments will improve management of our infrastructure, improve accessibility and ridership as the transit system is built out, and help the City achieve its near- and longer-term climate goals.

### 2. CONTINUED INVESTMENT IN ASSET MANAGEMENT TO REDUCE THE EXISTING BACKLOG

The City's overall asset management backlog continues to be an area of focus in this budget. Infrastructure repair and replacement costs have risen significantly due to inflation and supply chain issues in the past few years. Funding from key revenue streams like the 2050 Tax will be a big help for the dedicated areas they support. Planned Utility rate increases will help address electric and water utility infrastructure needs. Other areas of the City, however, need to rely on careful use of reserves for expensive replacements like HVAC systems and outdated technology systems.



### 3. ADVANCE COUNCIL'S PRIORITIES

City Council priorities are important guides in crafting the recommended budget, as reflected in their adopted priorities and the 2024 Strategic Plan. Specific attention was paid to climate, environmental health and housing. While this work is more easily visible in various enhancement offers, there is also work being done daily across the City in ongoing operations that help achieve these priorities.



#### 4. INVEST IN EXISTING CITY TALENT TO BE A COMPETITIVE EMPLOYER

Being a competitive employer in the community requires investment in staffing, from both a salary and benefits perspective. This budget proposes salary increases that keep the City at market rates across a wide range of positions. Turnover rates have dropped since the Great Resignation and, while still above our internal targets, City turnover is less than the national rate. Investments in talent are a key factor in employee attraction and retention.



#### 5. MAINTAIN SERVICE LEVELS AMIDST SIGNIFICANT INFLATIONARY CHALLENGES

Inflation has had very real and significant effect on the City's operations and those pressures were felt in this budget. Revenues do not necessarily increase at the same rate as inflation and some areas like construction have seen much greater cost increases. These increased costs can sometimes impact levels of service, highlighting the importance of using performance data to ensure the City is doing what it can to maintain those levels of service as expenses rise. Expanded staffing in specific areas and additional programmatic funding are important to maintain existing levels of service.



#### 6. PANDEMIC-ERA FUNDING IS COMING TO AN END


The previous budget included programs stood up during the pandemic for various community benefits; those programs were largely paid for with federal funding the City received through the American Rescue Plan Act (ARPA). Council conversations about that funding in the 2025-2026 Budget specifically discussed the short-term availability of that one-time revenue, acknowledging that many ARPA-funded programs might not continue into the next budget cycle. Although some programs have moneys that can be used into 2025, many of the ARPA-specific and other pandemic-era programs are not recommended to be continued in the 2025-2026 Budget due to a lack of funding.







# PROCESS OVERVIEW AND TIMELINE

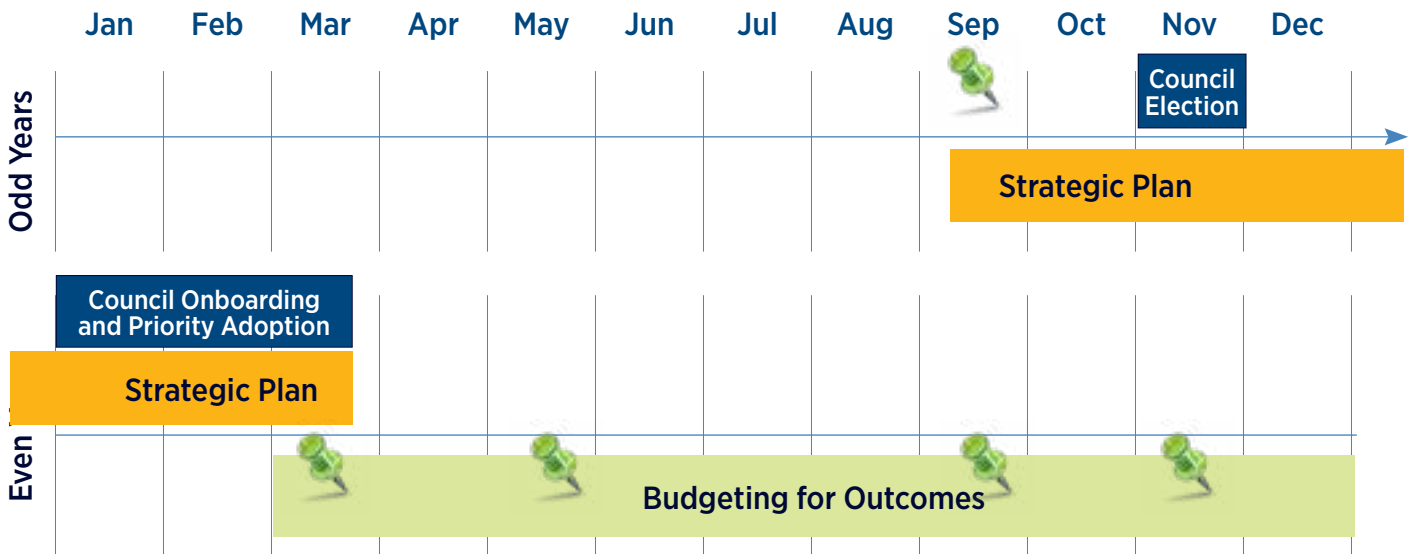
The City’s traditional two-year budget process is shown below.

## ODD YEARS

- Sept-Nov  Community engagement and input on the next Strategic Plan  
This is the 1st opportunity for the public to provide input before staff begins to develop requests (Offers) for the next budget
- Nov-Feb Council elections, onboarding, and priority setting  
Staff drafts plan / February review at Council work session

## EVEN YEARS

- March  Public comment available during 1st and 2nd Reading of the Strategic Plan  
This is the 2nd opportunity for the public to provide input
- Mar-Apr City staff forecast revenue and draft budget requests (aka Offers)
- May-Jul  Public engagement on budget requests (aka Offers) competing for funding  
This is the 3rd opportunity for the public to provide input  
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  
This is the 4th opportunity for the public to provide input  
Council work sessions to discuss the Recommended Budget
- Nov  Public comment available during 1st and 2nd Reading of the Budget  
This is the 5th opportunity for the public to provide input  
By law (through City Charter) the Budget must be adopted by Nov 30





# 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).

## 2025-2026 CITYWIDE REVENUES (ALL CITY FUNDS INCLUDING UTILITIES)

	2025	2026
<b>Payments by Residents and Businesses for City Services</b>	<b>\$395.7M</b>	<b>\$418.4M</b>
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>	<b>\$208.9M</b>	<b>\$191.9M</b>
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>	<b>\$95.2M</b>	<b>\$70.5M</b>
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>	<b>\$58.7M</b>	<b>\$47.8M</b>
Nearby cities may pay for services from the City of Fort Collins, like bus services.		
<b>Miscellaneous Revenue</b>	<b>\$49.1M</b>	<b>\$51.3M</b>
Lots of little stuff that adds up just like change between the couch cushions.		
<b>Property Taxes for City Operations and PFA</b>	<b>\$41.4M</b>	<b>\$42.1M</b>
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>	<b>\$11.3M</b>	<b>\$12.4M</b>
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>	<b>\$10.3M</b>	<b>\$10.3M</b>
This portion of the property tax is dedicated to the DDA.		
<b>Licenses and Permits</b>	<b>\$3.7M</b>	<b>\$3.9M</b>
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>	<b>\$16.9M</b>	<b>\$16.8M</b>
The City keeps money in bank accounts where it can earn interest, just like with some checking accounts.		
<b>Other Taxes</b>	<b>\$5.5M</b>	<b>\$5.6M</b>
Examples include lodging tax paid when visitors come to Fort Collins and stay overnight in a hotel.		
<b>Total</b>	<b>\$896.7M</b>	<b>\$871.0M</b>





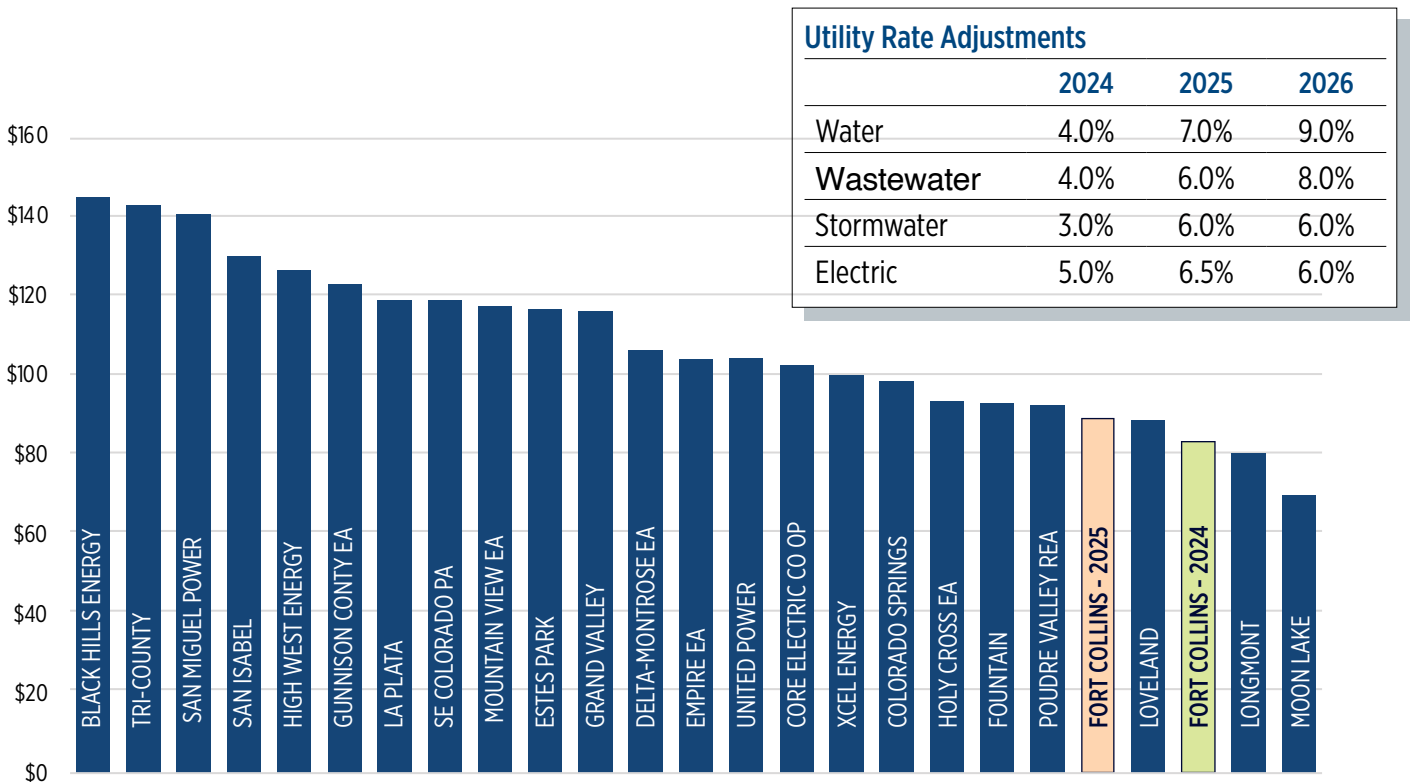
## LARIMER COUNTY PROPERTY TAX BREAKDOWN

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

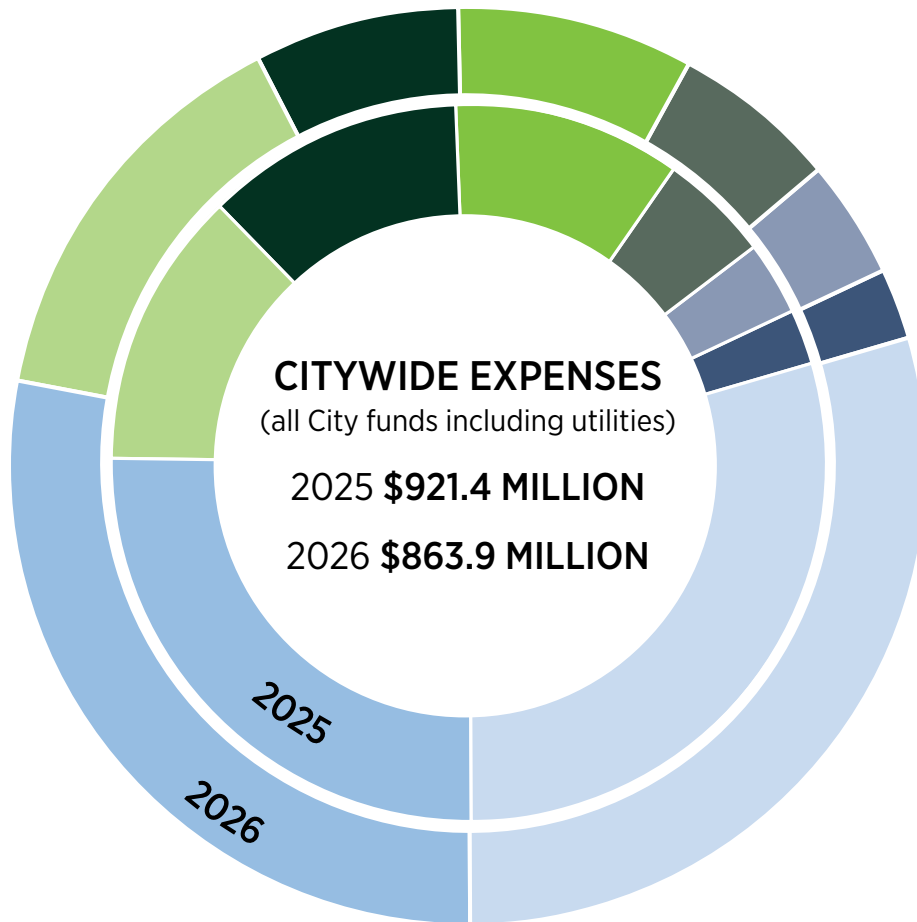
The bar chart below shows the City of Fort Collins electric rates compared to other Colorado utilities who serve over 7,500 customers. The green bar in the graph represents the cost based on the 2024 average rates; the orange bar represents the cost after the 2025 rate increase.



- Colorado Utilities with more than 7,500 residential meters
- Source: Colorado Association of Municipal Utilities, January 2024 data
- Not all cities have their own electric utility.

## EXPENSES – WHERE DOES THE MONEY GO?

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

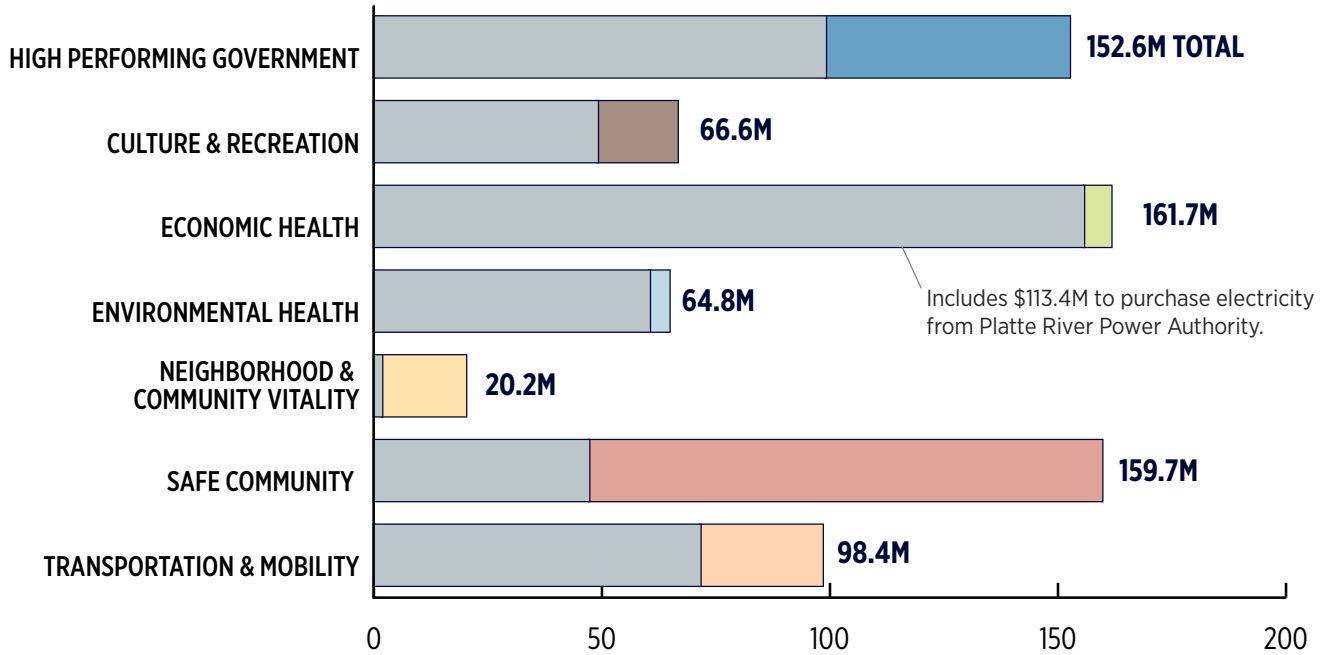
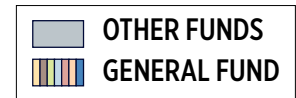


	2025	2026
Services Purchased from External Businesses, including Local	\$273.8M	\$255.2M
Employee Pay and Benefits	\$231.7M	\$242.8M
Energy Purchased from Platte River Power Authority	\$116.3M	\$123.7M
Capital, Including Land, Buildings, Vehicles, Large Machinery, etc.	\$106.1M	\$63.8M
Internal Payments Between City Departments*	\$95.2M	\$70.5M
Debt Service	\$44.8M	\$52.5M
Other Supplies	\$32.7M	\$34.4M
Other Expenses	\$20.8M	\$21.0M

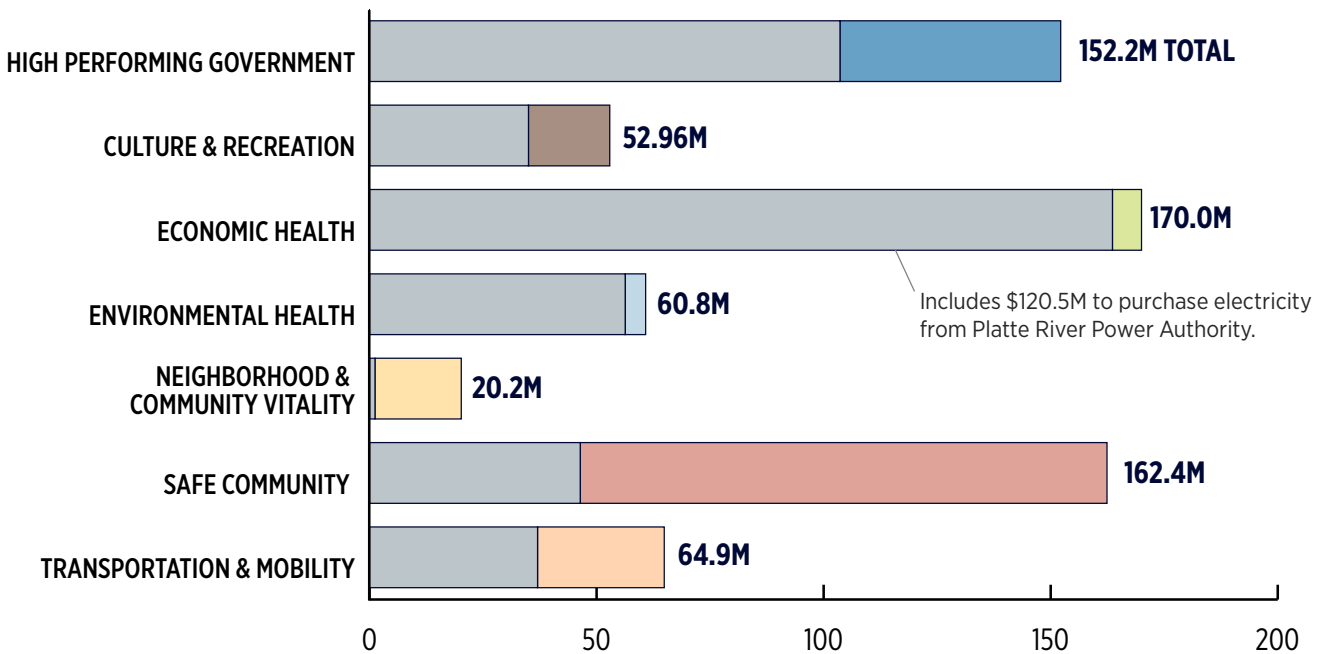
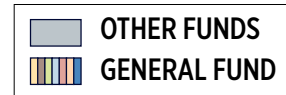
\* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.

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**  
**2025 \$724 MILLION\***



**2026 \$683.4 MILLION\***

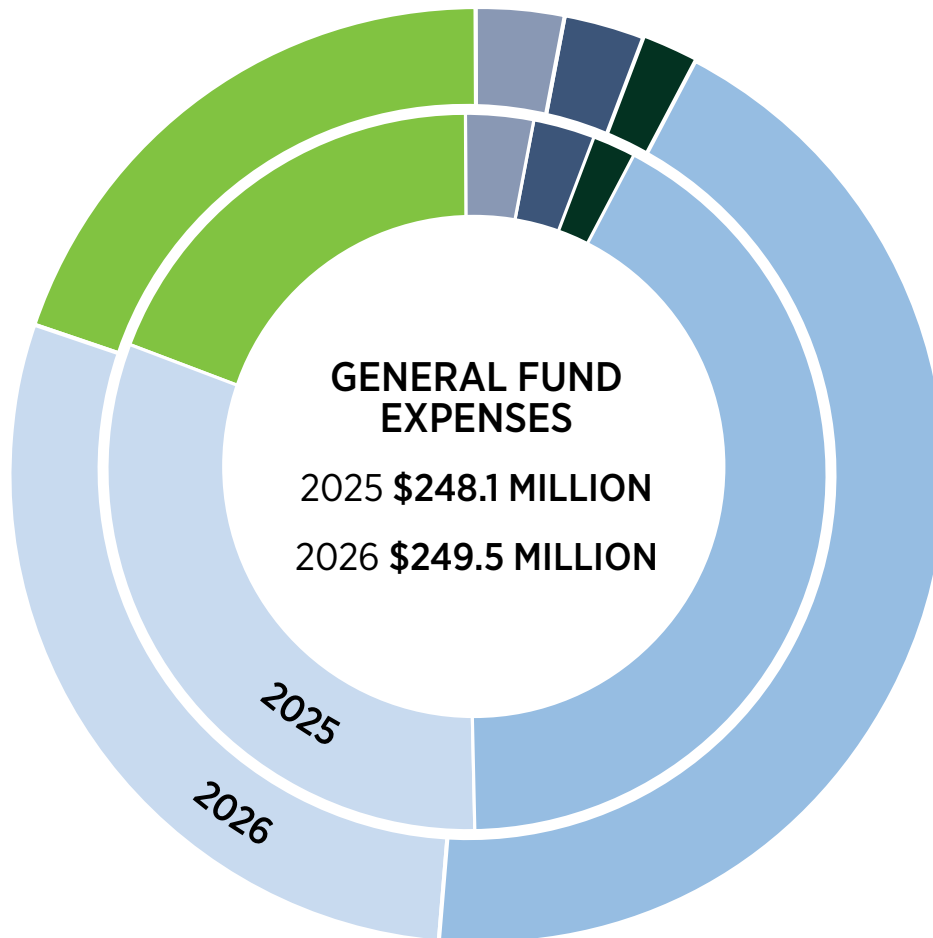


\*In addition to the seven Outcomes, the total allocation by results also includes \$197.4M in 2025 and \$180.5M in 2026 for items like transfers between funds, debt service, payments to retirees and insurance costs.

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 2025-2026, the cost to provide City programs, services and operations is shown in the following pie chart.

## 2025-2026 GENERAL FUND EXPENSES



	2025	2026
Employee Pay and Benefits	\$104.2M	\$109.0M
Services Purchased from External Businesses, including Local	\$77.5M	\$72.4M
Internal Payments Between City Departments *	\$47.2M	\$48.8M
Other Supplies	\$8.0M	\$8.2M
Other Expenses	\$6.8M	\$6.7M
Capital, Including Land, Buildings, Vehicles, Large Machinery, etc.	\$4.4M	\$4.4M

\* 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. The following offers are only a sampling of the offers that are recommended for funding in each outcome.



## HIGH PERFORMING GOVERNMENT

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

### 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

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$152.6M</b>	<b>\$53.5M</b>
2026	<b>\$152.2M</b>	<b>\$48.6M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 3.8** Artificial Intelligence Framework for Governance, Equity, and Transparency
- OFFER 4.23** One Water Action Framework
- OFFER 11.7** Digital Experience Implementation Support
- OFFER 48.6** City Manager’s Office - Comprehensive Community, Business, and Employee Feedback Management System
- OFFER 48.10** City Manager’s Office - Customer Experience
- OFFER 75.1** Community Services - Youth Advisory Board



## CULTURE AND RECREATION

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

### 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**

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$66.6M</b>	<b>\$17.5M</b>
2026	<b>\$52.9M</b>	<b>\$17.9M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 26.14** Contractual Staffing - Cultural Community Programs
- OFFER 46.5** Recreation: Universal Preschool Staffing
- OFFER 46.8** Recreation: Behavioral Support Specialist Staffing
- OFFER 46.10** Recreation: Southeast Community Center - Community Capital Improvement Program
- OFFER 54.12** Parks and Recreation Infrastructure Replacement Projects
- OFFER 54.8** Parks - Staffing for Operational Resources for Recent Park and Trail Expansions
- OFFER 60.1** Continued Recreational Trail Development
- OFFER 60.2/60.3** Continued development of Neighborhood and Community Parks





## ECONOMIC HEALTH

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

### ONGOING SERVICES

- Business Support
- Downtown Landscaping and Maintenance
- Downtown Holiday Lighting
- Electric Utility Services
- Broadband
- Urban Renewal Authority
- Downtown Development Authority

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$161.7M</b>	<b>\$6.0M</b>
2026	<b>\$170.0M</b>	<b>\$6.4M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 8.7/8.8** Connexion - Field Sales Representative Staffing
- OFFER 8.19** Connexion - Customer Service Representative Staffing
- OFFER 15.11** Light and Power - AEDs and Tools
- OFFER 15.12** Light and Power - GIS and Electrical System Study Consultation
- OFFER 15.17** Light and Power - Substation access control and security technology upgrades
- OFFER 43.5** Economic Health Office: Multicultural Business and Entrepreneurship Center including Staffing



## ENVIRONMENTAL HEALTH

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

### 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

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$64.8M</b>	<b>\$4.3M</b>
2026	<b>\$60.8M</b>	<b>\$4.5M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 7.25** Light and Power: Epic Loan Program Funding
- OFFER 7.31** Water/Wastewater/Stormwater: CLPR Water Quality Network
- OFFER 37.10** Natural Areas: Ecological Stewardship Position Staffing
- OFFER 37.11** Natural Areas: Environmental Planner Staffing, Cultural and Historic Resources Management Planning
- OFFER 38.2** Nature in the City - Community Capital Improvement Program
- OFFER 42.4** Air Quality Monitoring Fund continuation
- OFFER 42.6** Environmental Services: Healthy Homes Navigator Staffing and Funding for Direct Household Support
- OFFER 42.8** Environmental Services: Staffing for Accelerating Our Climate Future Through Community and Municipal Innovation



## NEIGHBORHOOD AND COMMUNITY VITALITY

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.

### ONGOING SERVICES

- Affordable Housing and Human Services Program
- Low-income, Senior and Disabled Rebate Programs
- Homelessness Support
- Code Enforcement
- Conflict Transformation Works
- Construction and Building Permits
- Forestry Management
- Larimer Humane Society Services
- Graffiti Abatement Program

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$20.2M</b>	<b>\$18.4M</b>
2026	<b>\$20.3M</b>	<b>\$18.9M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 18.5** Rental Housing Program
- OFFER 18.13** Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units
- OFFER 44.2** Affordable Housing Capital Fund - Community Capital Improvement Project
- OFFER 44.6** Grocery Tax Rebate Program Balance-and-Growth
- OFFER 44.14** Homelessness Core and Homelessness Priorities





## SAFE COMMUNITY

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

### 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

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$159.7M</b>	<b>\$112.5M</b>
2026	<b>\$162.4M</b>	<b>\$116.0M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 5.24** Stormwater: Fossil Creek Stream Rehab Trilby to Lemay
- OFFER 5.37** Water: Water Supply Acquisitions
- OFFER 5.38** Combined OneWater Laboratory
- OFFER 10.4** Network Firewall Protection Lifecycle Replacement
- OFFER 29.26** Police staffing, including officers for the HOPE Team (Homeless Outreach and Proactive Engagement)
- OFFER 29.28** Police: Emergency Services Dispatcher Staffing
- OFFER 62.5** Municipal Court: RTC Program and Competency Evaluations
- OFFER 64.4** Natural Areas: Ranger Staffing





## TRANSPORTATION AND MOBILITY

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

### ONGOING SERVICES

- Transfort, MAX and Dial-A-Ride Services
- Sidewalk and Other Mobility Improvements
- Safe Routes to Everywhere
- School Crossing Guards
- Street and Bridge Maintenance
- Snow and Ice Removal
- Road Construction and Capital Projects
- Traffic Operations
- Street Sweeping
- Parking Services

Citywide and General Fund Budgeted Expenses

	Total	from General Fund
2025	<b>\$98.4M</b>	<b>\$26.8M</b>
2026	<b>\$64.9M</b>	<b>\$27.9M</b>

### CHANGES IN THE 2025-2026 BUDGET

The following list of budget requests is a sample of all enhancements included in the budget:

- OFFER 53.10** Neighborhood Transportation Safety: Enhanced
- OFFER 65.20** Transfort Routes 11/12
- OFFER 65.22** Transfort: Additional Transit Security Officers & Mental Health Collaboration Staffing
- OFFER 65.3** Continuation of the Poudre Express Regional Transit Service Partnership
- OFFER 66.3/66.9** Preventative Maintenance and Repairs for both Civic Center Parking Structure and Old Town Parking Structure

#### Community Capital Improvement Program (CCIP)

- OFFER 19.5** Bicycle Infrastructure
- OFFER 20.4** Arterial Intersections
- OFFER 20.5** Pedestrian Sidewalk – ADA
- OFFER 65.19** Transfort Bus Fleet Replacement
- OFFER 65.6** ADA Bus Stop Improvements



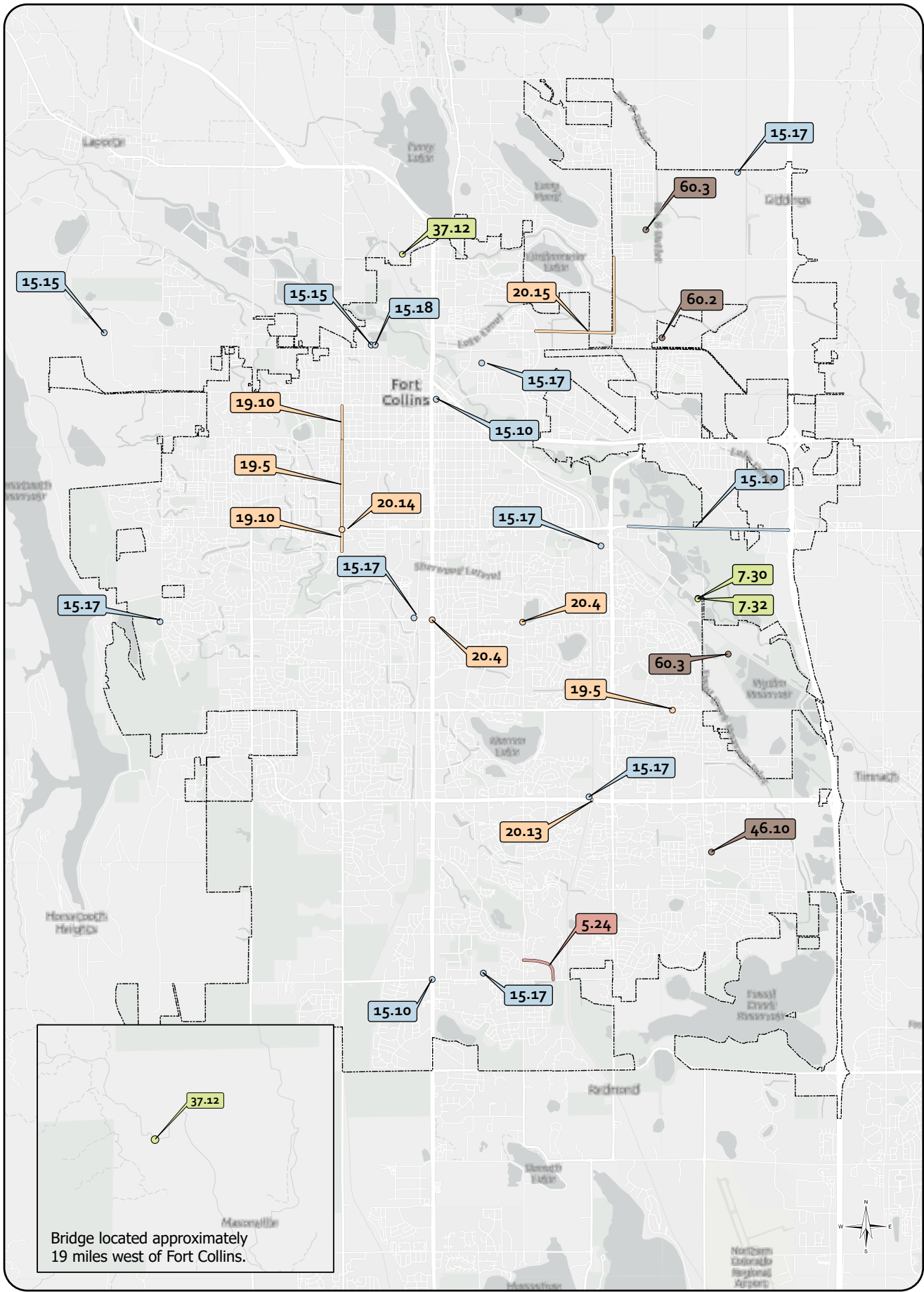
## 2025-2026 CAPITAL PROJECTS

Capital projects for new construction and maintenance of existing assets like roads, bridges, sidewalks, underground pipes, parks and trails are included in the 2025-2026 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 2025-2026 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.

<b>Southeast Community Center and New Parks and Recreational Trails</b>	<b>46.10, 60.1, 60.2 and 60.3</b>
<b>Offers in green represent projects within the Light and Power Utility</b>	<b>15.10, 15.15, 15.16, 15.17 and 15.18</b>
<b>Offers in blue include Wastewater projects and Natural Areas bridge replacements</b>	<b>7.23, 7.30, 7.32 and 37.12</b>
<b>Stormwater improvements</b>	<b>5.24</b>
<b>CCIP Bicycle Infrastructure</b>	<b>19.5</b>
<b>Active Modes Plan Infrastructure Implementation</b>	<b>19.10</b>
<b>CCIP Arterial Intersections Improvements including Drake and College, Drake and Lemay, and other high priority locations</b>	<b>20.4</b>
<b>CCIP Pedestrian Sidewalk ADA</b>	<b>20.5</b>
<b>Power Trail at Harmony Road</b>	<b>20.13</b>
<b>Road extensions: Turnberry and Suniga</b>	<b>20.15</b>

Note: Additional information about these specific projects, as well as the programs and services listed on the previous pages, is available in our comprehensive budget document.

Go to [fcgov.com/budget](https://www.fcgov.com/budget), open the 2025-2026 Recommended Budget and search for the Offer ID to read the project description.



## 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.

<b>EXPENSES BY CITY DEPARTMENT</b>	2024 Original Budget	Budget 2025	% Change From 2024	Budget 2026
<b>COMMUNITY SERVICES</b>				
Recreation	10,151,902	26,090,490	157.0%	11,421,789
Community Services Administration	616,203	725,727	17.8%	747,300
Cultural Services	9,515,319	10,962,839	15.2%	10,895,420
Parks	26,575,526	35,704,517	34.4%	37,234,557
Natural Areas	15,060,169	19,532,070	29.7%	16,806,636
<b>Subtotal of Community Services</b>	<b>61,919,119</b>	<b>93,015,642</b>	<b>50.2%</b>	<b>77,105,702</b>
<b>PLANNING, DEVELOPMENT AND TRANSPORTATION (PDT) SERVICES</b>				
PDT Administration	1,426,397	1,462,173	2.5%	1,522,244
Parking Services	2,855,916	3,485,021	22.0%	3,061,708
Transfort	23,075,705	39,858,101	72.7%	27,145,038
Community Development and Neighborhood Services	12,877,822	12,681,583	-1.5%	13,080,881
FC Moves	2,566,892	4,972,817	93.7%	2,073,686
Streets	29,440,881	32,362,052	9.9%	21,051,588
Traffic	6,172,179	6,865,400	11.2%	6,034,601
Engineering	12,709,198	12,624,451	-0.7%	7,440,768
<b>Subtotal of PDT Services</b>	<b>91,124,990</b>	<b>114,311,598</b>	<b>25.4%</b>	<b>81,410,514</b>
<b>SUSTAINABILITY SERVICES</b>				
Economic Health Office	1,370,597	1,637,045	19.4%	1,871,975
Social Sustainability*	3,264,076	4,557,825	39.6%	3,931,458
Environmental Services	4,947,984	3,781,080	-23.6%	3,895,522
Sustainability Services Administration	742,565	922,236	24.2%	945,285
Urban Renewal Authority	4,482,345	3,448,747	-23.1%	3,073,465
<b>Subtotal of Sustainability Services</b>	<b>14,807,567</b>	<b>14,346,933</b>	<b>-3.1%</b>	<b>13,717,705</b>
<b>UTILITY SERVICES</b>				
Light and Power	164,156,220	172,573,562	5.1%	179,900,350
Water	48,181,601	42,449,197	-11.9%	42,144,087
Wastewater	24,707,449	31,574,650	27.8%	26,682,577
Stormwater	19,269,394	18,881,292	-2.0%	22,151,168
Broadband	12,098,855	13,564,008	12.1%	14,444,078
Utilities Customer Connections	21,498,795	21,503,063	0.0%	21,417,574
<b>Subtotal Utility Services</b>	<b>289,912,314</b>	<b>300,545,772</b>	<b>3.7%</b>	<b>306,739,834</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.



<b>EXPENSES BY CITY DEPARTMENT</b>	2024 Original Budget	Budget 2025	% Change From 2024	Budget 2026
<b>POLICE SERVICES</b>				
Investigations	10,537,846	10,366,026	-1.6%	10,815,275
Police Information Services	9,930,564	10,522,873	6.0%	10,899,403
Patrol	20,716,708	23,357,561	12.7%	24,009,919
Community and Special Services	12,419,348	13,750,146	10.7%	14,515,212
Office of the Chief	7,872,208	6,706,702	-14.8%	6,823,884
<b>Subtotal of Police Services</b>	<b>61,476,674</b>	<b>64,703,308</b>	<b>5.2%</b>	<b>67,063,693</b>
<b>INFORMATION AND EMPLOYEE SERVICES</b>				
Information Technology	14,048,969	13,442,676	-4.3%	13,923,010
Communications and Public Involvement	3,672,765	4,078,945	11.1%	4,195,172
Emergency Preparedness and Security	1,186,651	1,243,171	4.8%	1,303,336
Human Resources	43,669,896	46,797,087	7.2%	50,041,136
Operation Services	27,508,160	33,590,248	22.1%	27,486,030
<b>Subtotal of Info. and Emp. Services</b>	<b>90,086,441</b>	<b>99,152,127</b>	<b>10.1%</b>	<b>96,948,684</b>
<b>FINANCIAL SERVICES</b>				
Finance Administration	6,726,953	2,160,840	-67.9%	2,450,618
Accounting and Treasury	2,097,310	2,325,143	10.9%	2,413,724
Budget	665,186	675,601	1.6%	693,666
Purchasing	684,848	681,620	-0.5%	704,139
Safety, Security and Risk Management	8,366,815	9,204,432	10.0%	9,651,848
Sales Tax	968,161	1,103,227	14.0%	1,169,054
<b>Subtotal of Financial Services</b>	<b>19,509,273</b>	<b>16,150,863</b>	<b>-17.2%</b>	<b>17,083,049</b>
<b>EXECUTIVE, LEGAL AND JUDICIAL (ELJ) SERVICES</b>				
City Clerk's Office	1,359,732	1,637,645	20.4%	1,613,547
City Council	215,383	600,292	178.7%	633,035
City Manager's Office	3,053,404	3,421,987	12.1%	3,507,201
City Attorney's Office	3,894,264	4,753,510	22.1%	4,987,700
Municipal Court	2,352,531	2,647,015	12.5%	2,749,097
<b>Subtotal of ELJ Services</b>	<b>10,875,314</b>	<b>13,060,449</b>	<b>20.1%</b>	<b>13,490,580</b>
<b>OTHER EXPENSES</b>				
Debt and Other Uses	51,963,470	44,795,889	-13.8%	52,489,765
Not Specific to a Department	9,872,750	8,577,457	-13.1%	8,902,105
Internal Payments Between City Departments	78,105,809	95,238,123	21.9%	70,521,911
Poudre Fire Authority	38,727,013	40,681,419	5.0%	41,598,732
Downtown Development Authority (DDA)*	16,912,692	16,830,871	-0.5%	16,830,871
<b>Subtotal of Other Expenses</b>	<b>195,581,734</b>	<b>206,123,759</b>	<b>5.4%</b>	<b>190,343,384</b>
<b>TOTAL</b>	<b>\$835,293,426</b>	<b>\$921,410,452</b>	<b>10.3%</b>	<b>\$863,903,145</b>

\*The Downtown Development Authority will update their 2025-2026 Budget numbers in September. Those changes will be reflected in 1st Reading of the City's 2025-2026 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 2025-2026 Recommended Budget includes a net increase of 77.5 staff members. The following table summarizes the recommended staffing changes.

Service Area	Staffing Additions 2025	Staffing Additions 2026
Community Services	14.00	5.00
Executive Services	0.00	0.00
Financial Services	3.50	0.00
Information and Employee Services	4.00	0.00
Judicial Services	2.00	0.00
Legal Services	2.00	0.00
Planning, Development and Transportation Services	13.00	8.00
Police Services	5.00	3.00
Sustainability Services	4.00	2.00
Utility Services	8.00	4.00
<b>Total</b>	<b>55.50</b>	<b>22.00</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:

Lawrence Pollack  
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.**



