



City of
Fort Collins



2021

ADOPTED BUDGET

BUDGET IN BRIEF

INTRODUCING THE NEW

CITY OF FORT COLLINS

2021 BUDGET IN BRIEF

The City of Fort Collins values listening to the community and making improvements based on feedback. When the 2021 Recommended Budget was released last fall, the City heard clearly that the budget information isn't accessible to many community members.

WHAT WE HEARD

- The City's 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 new Budget in Brief, published in Spanish and English, was created in response. It is intended to be easier to read and understand. Copies are available upon request and will be made available, while supplies last, in the City Clerk's Office at 300 Laporte Avenue, when the office is reopened to the public.

After viewing it, we encourage you to provide feedback for further improvements. Your feedback will be used in the next Budget in Brief for the 2022 City Manager's Recommended Budget, which will be available in early September 2021.*

At that time, the "Outcome Pages" in this document are intended to also be printed for distribution across the community, along with information on how residents and businesses can provide feedback.

*See the last page for how to provide feedback.



2021 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

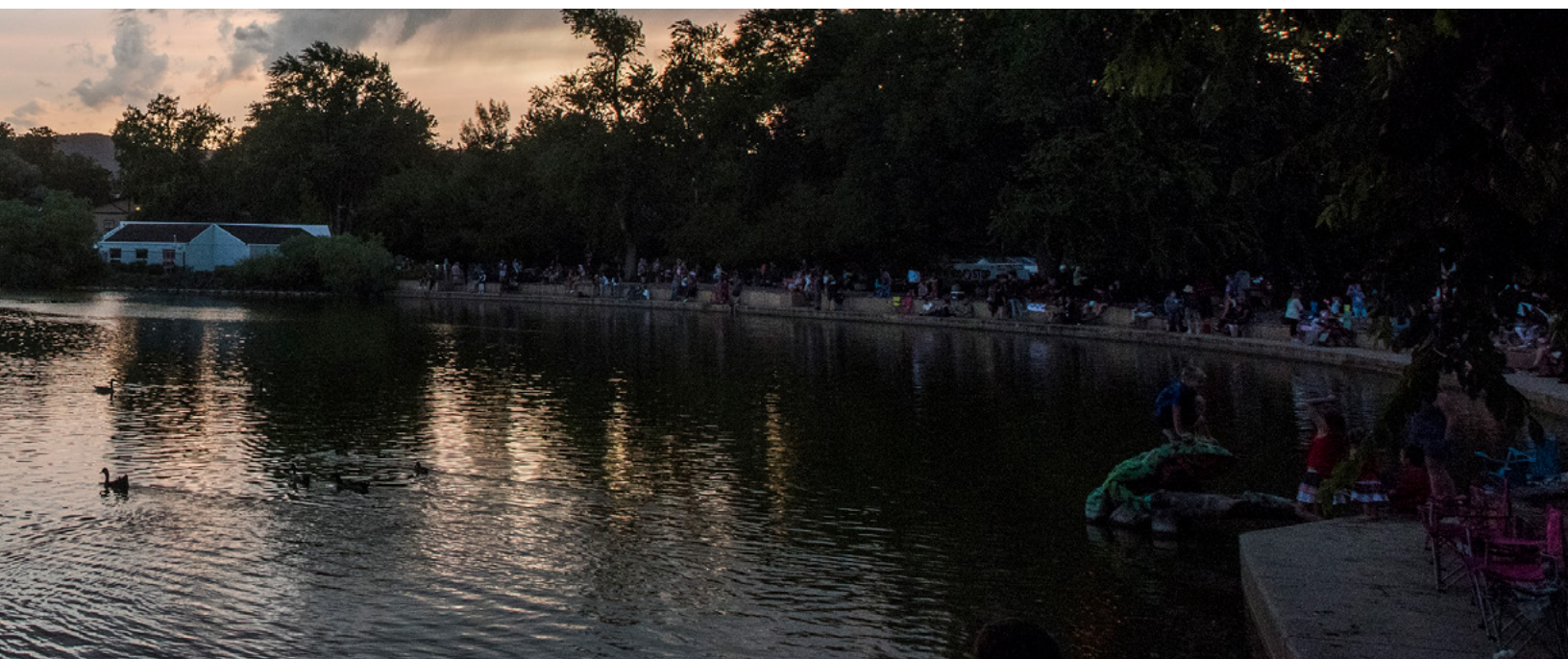
Fort Collins provides a safe place to live, work, learn and play.

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 2021 Adopted Budget gets its name because it has been adopted, or approved, by majority vote of the City’s elected officials (the 7 residents who make up the City Council). This budget includes the following themes:



1. MINIMIZING IMPACTS TO SERVICE DELIVERY

Maintaining around-the-clock City operations and providing uninterrupted services to the community was even more important due to the impacts of the pandemic. In order to balance the budget, you may notice some services are not being offered, or are being offered at a reduced level, like sweeping streets twice a year instead of four times. Where possible, reductions were aligned with either reduced demand or required service reductions due to COVID-19 and related health orders.



2. STRATEGIC SERVICE ENHANCEMENTS AND REDEPLOYMENTS

Based on the City’s financial situation, very few budget requests (Offers) for additional funding were submitted. The requests considered were chosen for their ability to advance Council priorities or to address critical service needs in our community. A new type of Offer, called a “Redeploy,” was created to clearly show instances where money was reduced in one area and shifted to another, higher priority focus.



3. FOCUS ON COUNCIL PRIORITIES AND SUPPORT EQUITY ADVANCEMENT

While budget constraints resulted in reductions, staff and leadership were intentional in the decision-making process to maintain programs, positions, and projects that advance Council priorities* and support equity advancement.

* The adopted Council Priorities Dashboard can be viewed online at fcgov.com/council/files/council-priorities.pdf

4. CAPITAL PROJECT INVESTMENTS – CURRENT AND FUTURE

Capital projects are things to improve or maintain City property. For example, construction of a new building, road or bridge is a capital project. Similarly, existing City property like sidewalks, water pipes, and electrical lines require maintenance and will eventually need replaced. Key projects outlined in City Plan and the 2020 Strategic Plan were deliberately selected for funding in the 2021 Budget. The City selected projects that could 1) qualify for grant or federal funding, 2) provide critical asset maintenance or replacement, and 3) support community and City Council priorities. Getting capital projects to a ‘shovel ready’ state was also an important consideration for potential future federal stimulus funding.



5. DIFFICULT TRADE-OFFS

When determining which services to scale back, attention was placed on areas with reduced service levels due to the COVID-19 pandemic. In many cases, reduced demand was a deciding factor for which programs saw reductions. Trade-offs were also made in areas where the cost of maintenance could be delayed to future years.



6. MAINTAIN FOCUS ON OUR WORKFORCE


As one of the largest employers in the Fort Collins community, it was important for the City to maintain the integrity of the City’s workforce. Concentrated effort was placed to avoid layoffs and furloughs where possible. One way this was achieved was to include a hiring freeze for over 35 positions in an effort to save about \$3 million.







PROCESS OVERVIEW AND TIMELINE

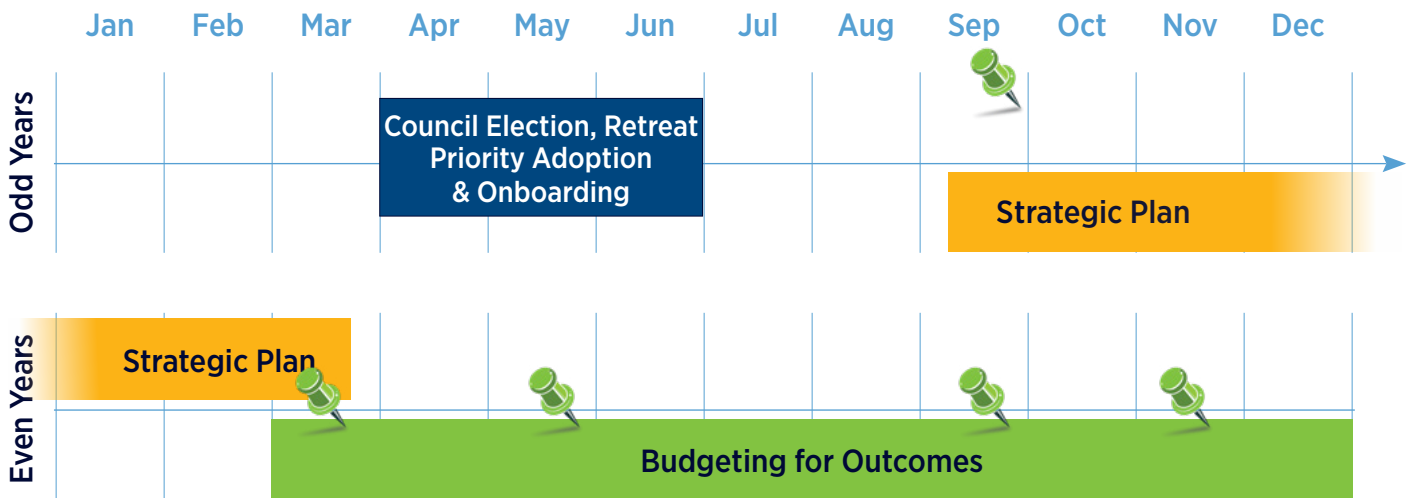
The City’s traditional two-year budget process is shown below. Note: Council will approve two back-to-back, one-year budgets for 2021 (in November 2020) and 2022 (in November 2021) due to the pandemic.

ODD YEARS

- Apr-Jun Council elections and adoption of Council Priorities Dashboard
- Sep-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 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

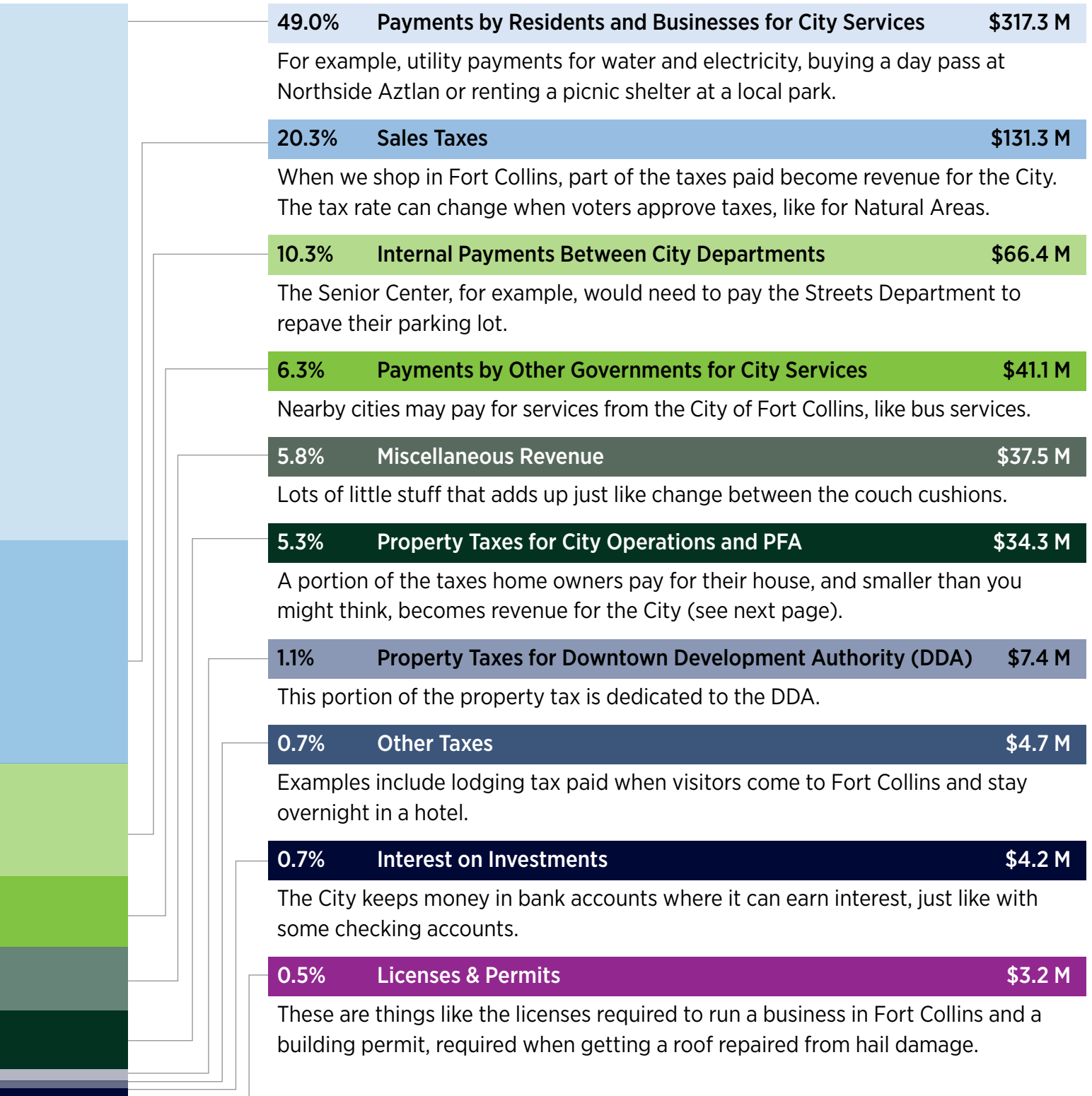




REVENUE – WHERE DOES THE MONEY COME FROM?

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).

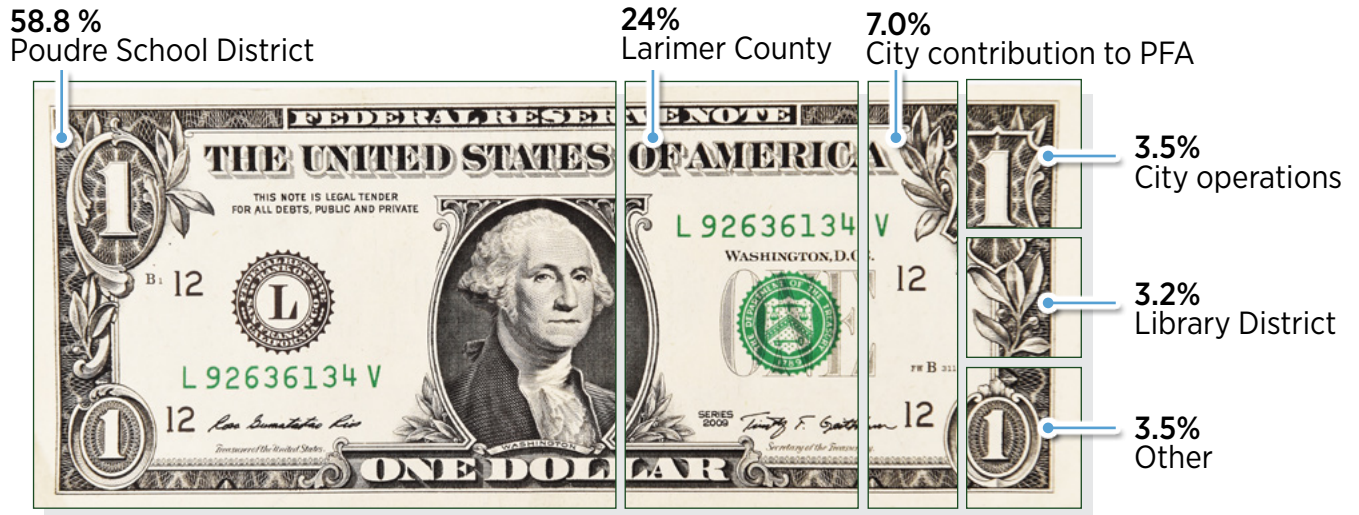
2021 CITYWIDE REVENUES (ALL CITY FUNDS INCLUDING UTILITIES)



100.0% TOTAL \$647.5 M

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.

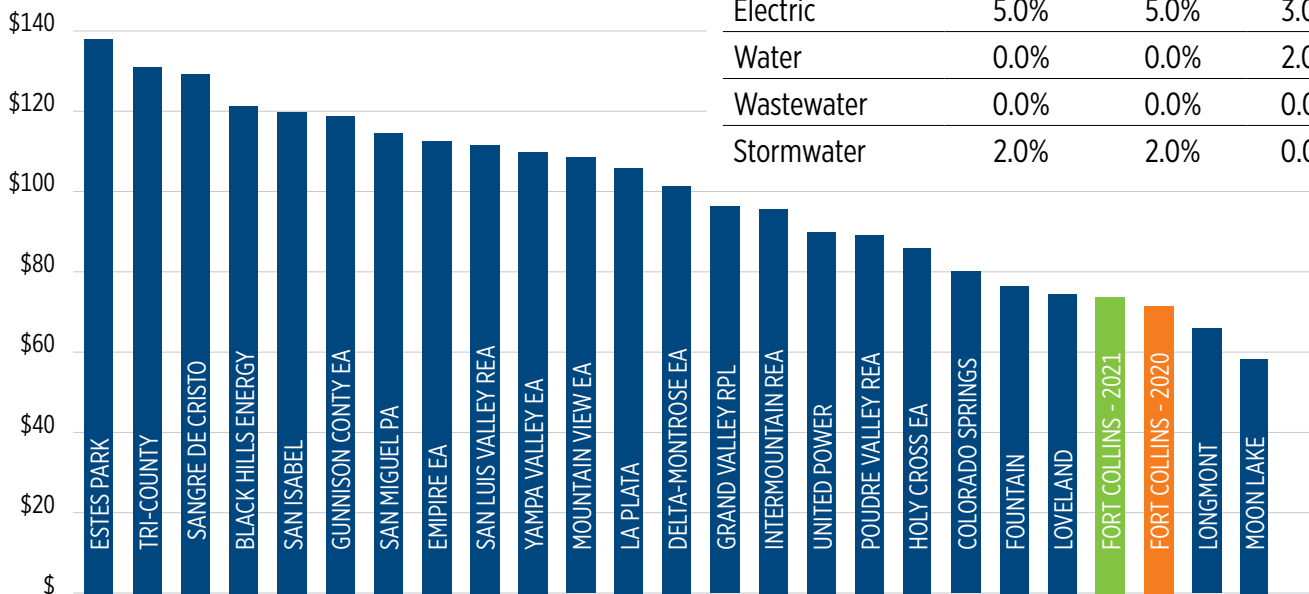


UTILITY RATE CHANGES

Of the City’s four utility rates, two are changing in 2021. Water rates are increasing 2% due to the impacts from the 2020 regional fires in the Cache la Poudre River basin, a critical source of drinking water for City water customers. The average electric rate will increase 3% in order to keep the electrical system working effectively and prepare for future electrical repair, replacement, and construction. 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 shows the amount after including the rate increase for 2021.

Utility Rate Adjustments

	2019	2020	2021
Electric	5.0%	5.0%	3.0%
Water	0.0%	0.0%	2.0%
Wastewater	0.0%	0.0%	0.0%
Stormwater	2.0%	2.0%	0.0%



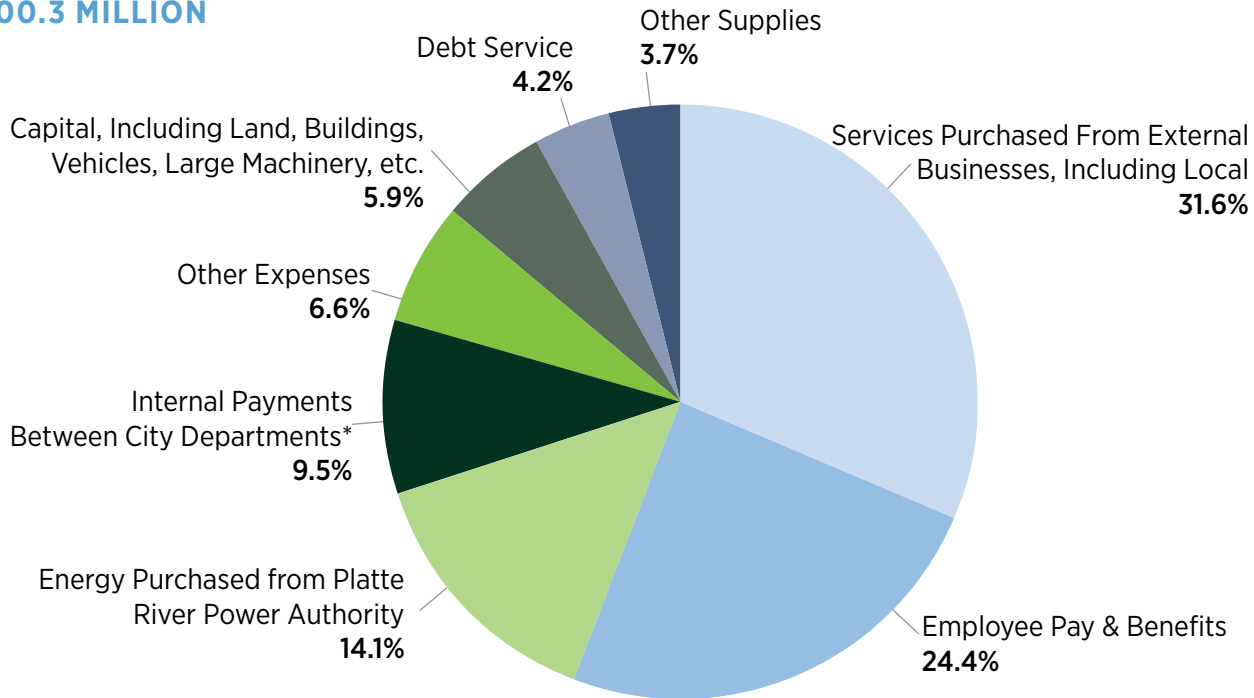
- Colorado Utilities with more than 7,500 residential meters
- Source: Colorado Association of Municipal Utilities, January 2020 data
- Not all cities have their own electric utility.

EXPENSES – WHERE DOES THE MONEY GO?

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

2021 CITYWIDE EXPENSES (ALL CITY FUNDS INCLUDING UTILITIES)

\$700.3 MILLION

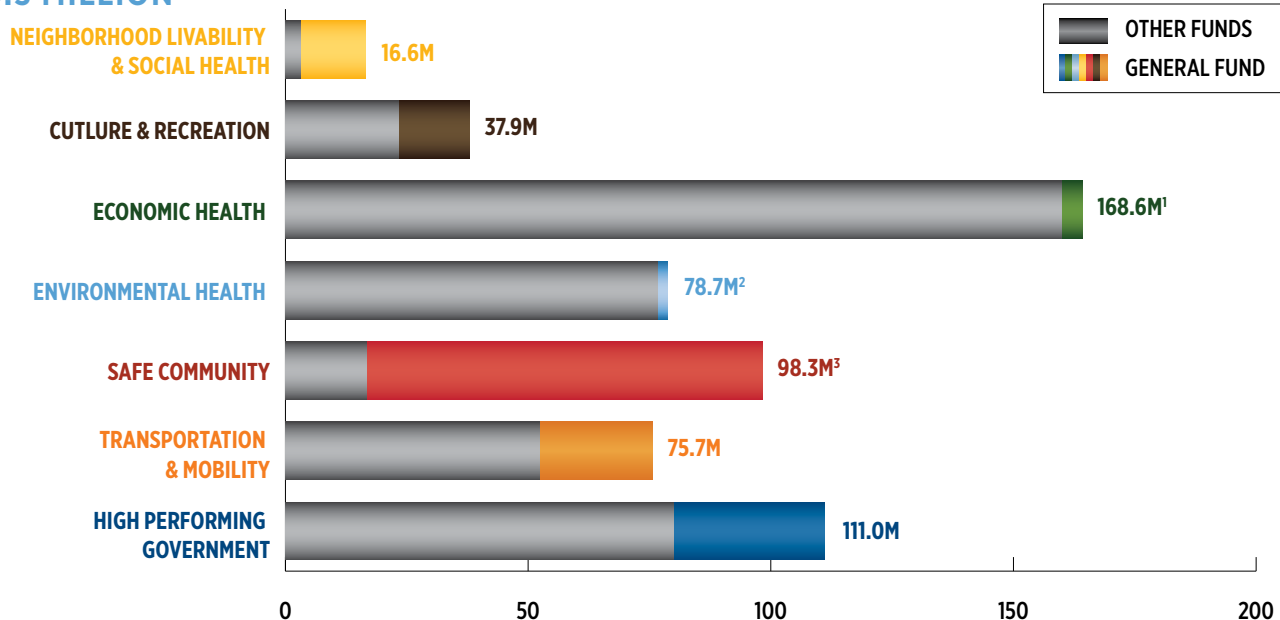


* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.

The bar chart 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

\$700.3 MILLION*

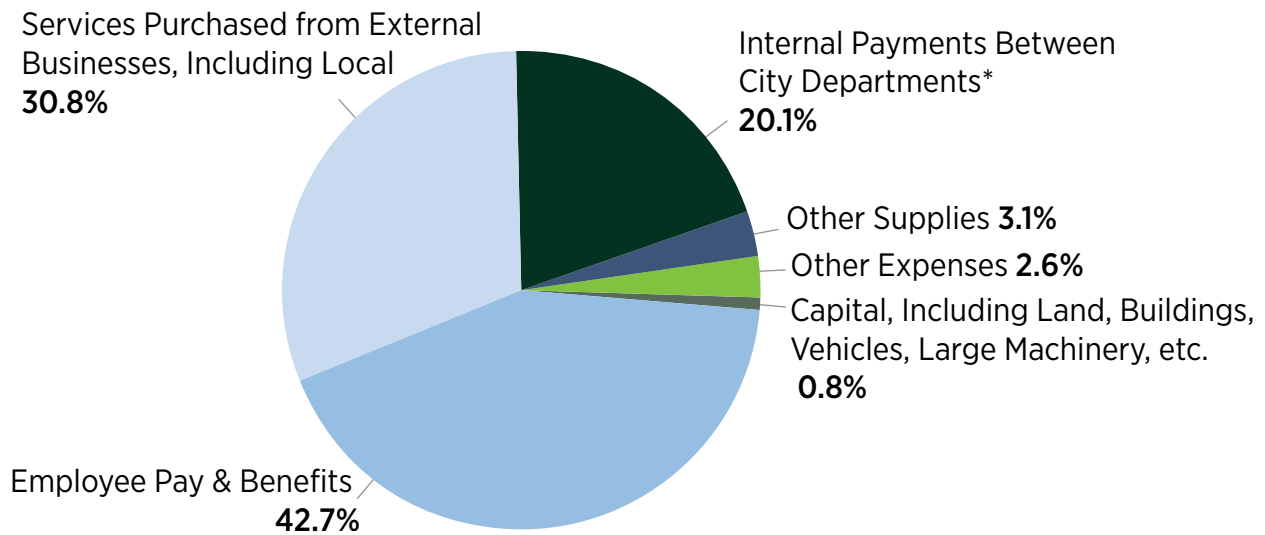


*In addition to the seven Outcomes, the total allocation by results also includes \$113.5M in 2021 for items like transfers between funds, debt service, payments to retirees and insurance costs.



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 2021, the cost to provide City programs, services and operations is shown in the following pie chart.

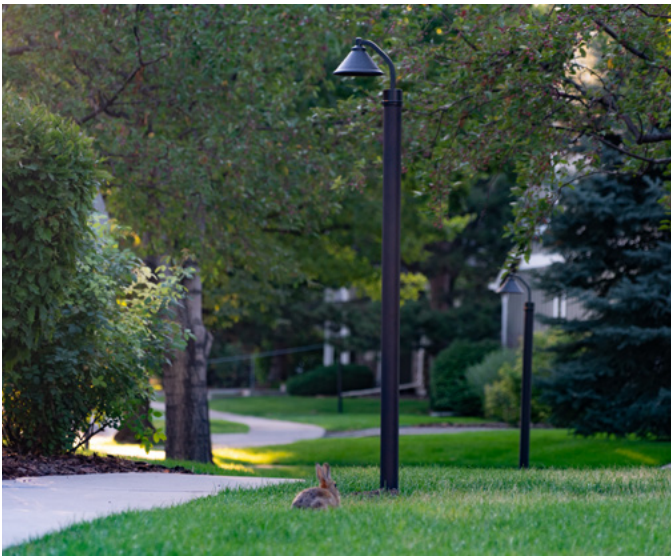
2021 GENERAL FUND EXPENSES \$182.4 MILLION



* 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 and 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.

\$16.6 Million 2021 Total

\$13.5 Million 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 2021 BUDGET


Additional Funding


- **Housing Manager**
Leads community-wide efforts to advance the vision that everyone has healthy, stable housing they can afford, one of our top community priorities.
- **Manufactured Housing Liaison**
Works with residents of local manufactured housing neighborhoods to establish relationships and collaboratively work on topics important to each separate neighborhood.
- **Emerald Ash Borer management**


- **Homelessness Response and Solutions Lead Specialist**
Leads the City's response to issues related to homelessness as well as coordinating locally and regionally to progress on making homelessness rare, short-lived and non-recurring. This was a redeployment of funds from the closure of Police Campus West (see the Safe Community Outcome) and a contribution from the Poudre Fire Authority (PFA).
- **Income Qualified Navigator**
Evaluates the City's many income-qualified and reduced-fee programs to identify opportunities to simplify program requirements and application processes in a commitment to strengthen services for our residents most in need.





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 and Recreation

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

\$37.9 Million 2021 Total

\$14.8 Million from General Fund

CHANGES IN THE 2021 BUDGET

Additional Funding

- Gardens on Spring Creek programming

Decreased Level of Service

- Scaled down hours and programming for:
 - Recreation Centers and Pools
 - Lincoln Center
- Scaled down park maintenance
- Eliminated programming at the Carnegie Center for Creativity



Economic Health

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

\$168.6 Million 2021 Total

\$4.4 Million from General Fund

ONGOING SERVICES



Business Support



Downtown Landscaping and Maintenance



Downtown Holiday Lighting



Electric Utility Services



Broadband



Urban Renewal Authority



Downtown Development Authority

CHANGES IN THE 2021 BUDGET

Additional Funding

- Electric Utility capital projects and equipment
- Business Assistance and Economic Recovery programming
- Downtown sidewalk, curb and alley improvements
- Oak Street Plaza Renovation
- Staffing for Connexion (high-speed internet)

Decreased Level of Service

- Scaled down service and maintenance of Downtown parks
- Scaled down support for Downtown events



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 Action Plan



City Sustainability



Environmental Health

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

\$78.7 Million 2021 Total

\$2 Million from General Fund

CHANGES IN THE 2021 BUDGET

Additional Funding

- Water Utility capital projects and equipment
- Wastewater Utility capital projects and equipment
- Investments in the EPIC Loans Program for home energy efficiency and solar rebates

Decreased Level of Service

- Eliminated Household Hazardous Waste events
- Scaled Down Outreach and Education for Waste Reduction and Recycling
- Eliminated Holiday Tree Recycling Program



Safe Community

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

\$98.3 Million 2021 Total

\$81.7 Million 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 2021 BUDGET

Additional Funding

- Municipal Court Staffing
- Hazardous material removal from public spaces
- Stormwater Utility capital projects and equipment

Decreased Level of Service

- Closed Campus West Police Office
- Scaled down West Nile Virus education and outreach

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 and Mobility

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

\$75.7 Million 2021 Total

\$23.3 Million from General Fund

CHANGES IN THE 2021 BUDGET

Additional Funding

- Bicycle and Sidewalk Improvements
- Regional Bus Routes
 - Bus Route to Greeley
 - Study of North College Bus Rapid Transit Route, a future possible expansion of the Transfort system
- Bus Stop Improvements
- Bus Replacements (CNG and Electric)
- Road Intersection Improvements
 - Vine and Lemay Overpass
 - Vine and Timberline

Decreased Level of Service

- Reduction of Less Used Bus Routes
- Scaled down operations for Street Sweeping and Maintenance
- Paused Bike Share Program



High Performing Government

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

\$110.0 Million 2021 Total

\$31.2 Million 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 2021 BUDGET

Additional Funding

- Improvements to the Utility Billing System

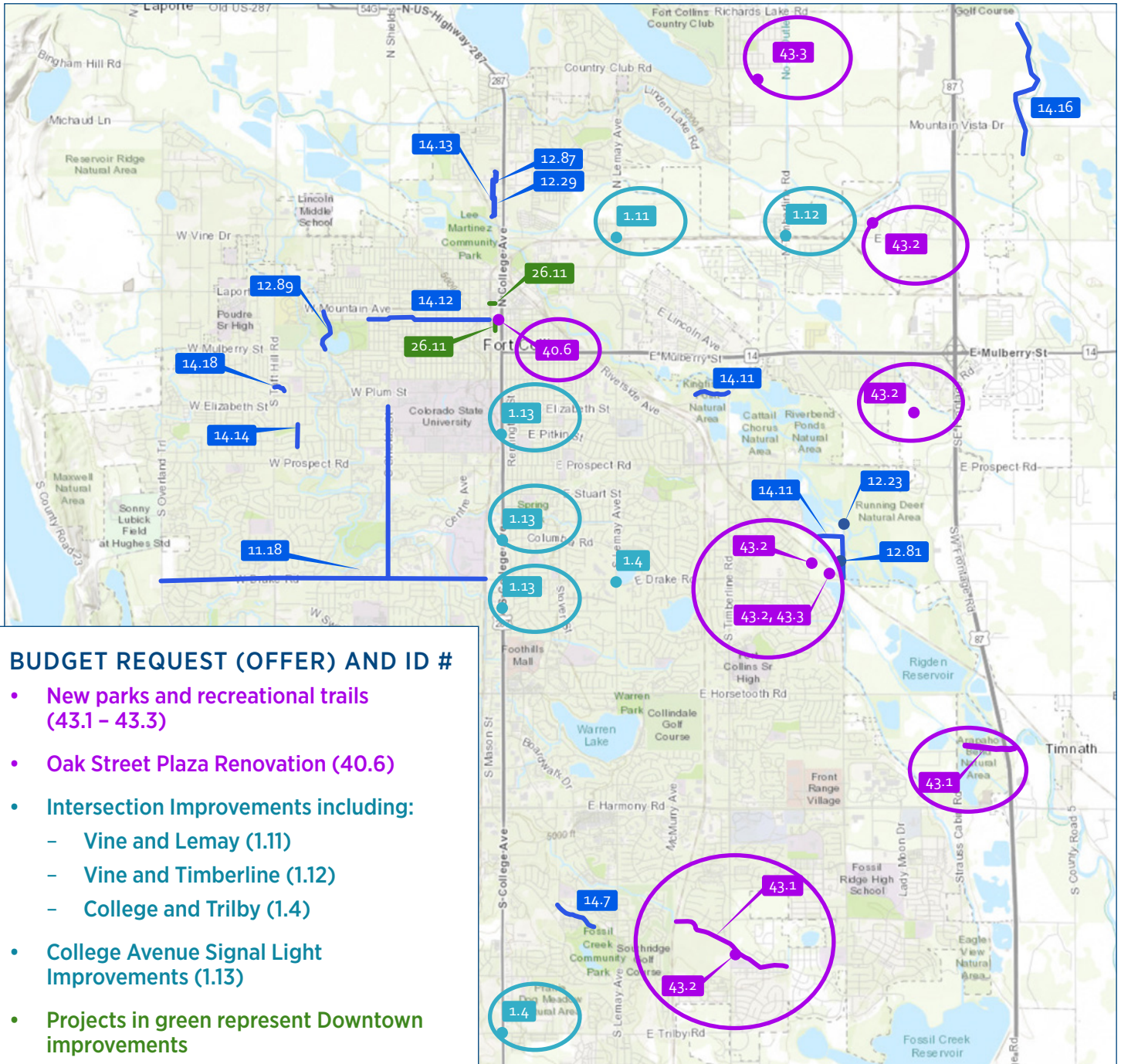
Decreased Expenses

- Hiring Freeze
- No salary increases, except for contractual agreements
- Employee Conference and Travel
- Supplies and Equipment
- City Vehicle Fuel Savings
- Food for volunteer Boards and Commissions
- Temporary Pause on Employee Non-Essential Training
- Reduced hours of Downtown Restrooms



2021 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 2021 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 2021 Budget includes projects funded by the 2015 Community Capital Improvement Area 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.



- BUDGET REQUEST (OFFER) AND ID #**
- **New parks and recreational trails (43.1 - 43.3)**
 - **Oak Street Plaza Renovation (40.6)**
 - **Intersection Improvements including:**
 - Vine and Lemay (1.11)
 - Vine and Timberline (1.12)
 - College and Trilby (1.4)
 - **College Avenue Signal Light Improvements (1.13)**
 - **Projects in green represent Downtown improvements**
 - **Projects in darker blue represent numerous projects within the electric, water, wastewater and stormwater utilities**

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, open the 2021 Adopted Budget and search for the Offer ID # to read the project description.

DEPARTMENT VIEW OF BUDGETED EXPENSES

The City of Fort Collins budgets 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

	Actual 2019	2020 Original Budget	2021 Original Budget	% Change from 2020	
COMMUNITY SERVICES					
Recreation	8,888,553	9,538,350	8,184,345	-14.2%	
Community Services Admin	358,783	364,038	297,801	-18.2%	
Park Planning & Development	10,348,670	5,128,169	8,059,110	57.2%	Parks & Trails Capital Projects
Cultural Services	9,423,144	8,122,117	7,796,934	-4.0%	
Parks	17,817,514	18,546,675	18,039,296	-2.7%	
Natural Areas	12,531,014	13,284,916	12,861,340	-3.2%	
Subtotal of Community Services	59,367,678	54,984,265	55,238,826	0.5%	
PLANNING, DEVELOPMENT & TRANSPORTATION (PDT) SERVICES					
PDT Administration	1,704,111	1,565,079	1,614,864	3.2%	
Transfort / Parking Services	27,850,417	23,856,822	25,459,813	6.7%	
Comm Dev & Neighborhood Svcs	9,289,309	9,052,420	8,524,561	-5.8%	
FC Moves	1,587,763	1,648,979	1,659,092	0.6%	
Streets	26,314,049	25,238,616	23,961,509	-5.1%	
Traffic	4,114,728	4,811,101	4,385,551	-8.8%	
Engineering	21,377,847	13,301,566	20,941,660	57.4%	Transportation Capital Projects
Subtotal of PDT Services	92,238,224	79,474,583	86,547,050	8.9%	
SUSTAINABILITY SERVICES					
Economic Health Office	2,058,873	1,459,275	1,694,304	16.1%	Downtown Capital Projects and Pandemic Response
Social Sustainability*	2,605,343	2,932,636	3,229,994	10.1%	
Environmental Services	2,283,106	2,197,939	1,980,468	-9.9%	
Sustainability Services Admin	491,705	508,874	518,646	1.9%	
Urban Renewal Authority	4,197,833	4,844,866	5,068,599	4.6%	Affordable Housing and Homelessness Initiatives
Subtotal of Sustainability Services	11,636,861	11,943,590	12,492,011	4.6%	
UTILITY SERVICES					
Electric and Telecommunications	170,945,280	156,958,457	154,275,681	-1.7%	
Water	37,625,552	28,416,806	34,791,438	22.4%	Water Utility Capital Projects
Wastewater	26,263,519	21,607,938	29,583,422	36.9%	
Stormwater	17,444,443	16,048,134	19,709,478	22.8%	Wastewater Utility Capital Projects
Customer Service and Administration	14,616,645	16,808,259	16,812,870	0.0%	
Subtotal of Utility Services	266,895,439	239,839,594	255,172,889	6.4%	Stormwater Utility Capital Projects

*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.

	Actual 2019	2020 Original Budget	2021 Original Budget	% Change from 2020	
POLICE SERVICES					
Investigations	7,959,179	8,237,339	8,514,216	3.4%	
Police Information Services	9,934,545	8,444,475	7,593,040	-10.1%	
Patrol	18,462,195	19,694,858	17,356,259	-11.9%	
Community and Special Services	8,140,799	7,685,009	9,398,097	22.3%	Departmental Shifts - Total Police Decreased 0.9%
Office of the Chief	5,689,775	4,098,291	4,869,992	18.8%	
Subtotal of Police Services	50,186,493	48,159,972	47,731,604	-0.9%	
INFORMATION AND EMPLOYEE SERVICES					
Information Technology	10,080,931	10,594,980	9,681,470	-8.6%	
Comm. & Public Involvement	3,359,354	2,995,402	3,025,540	1.0%	
Human Resources	33,426,438	41,807,198	38,885,821	-7.0%	
Operation Services	23,732,240	25,866,180	21,543,159	-16.7%	
Subtotal of Info. & Emp. Services	70,598,962	81,263,760	73,135,990	-10.0%	
FINANCIAL SERVICES					
Finance Administration	1,125,858	1,196,611	1,278,885	6.9%	
Accounting and Treasury	1,498,071	1,516,916	1,566,848	3.3%	
Budget	514,852	551,718	581,742	5.4%	
Purchasing	577,091	551,612	601,778	9.1%	
Safety, Security, & Risk Mgmt.	6,662,038	4,470,669	5,098,182	14.0%	Insurance Premium Increases due to Hail Damage Claims
Sales Tax	883,976	922,181	911,079	-1.2%	
Subtotal of Financial Services	11,261,885	9,209,707	10,038,514	9.0%	
EXECUTIVE, LEGAL AND JUDICIAL (ELJ) SERVICES					
City Clerk's Office	1,128,105	1,036,035	1,289,713	24.5%	April 2021 City Election (Occurs Every Two Years)
City Council	218,441	179,736	182,790	1.7%	
City Manager's Office	2,752,690	2,821,202	2,873,036	1.8%	
City Attorney's Office	2,702,177	2,802,044	2,861,018	2.1%	
Municipal Court	1,139,727	1,292,855	1,393,977	7.8%	
Subtotal of ELJ Services	7,941,140	8,131,872	8,600,534	5.8%	Broadband Debt Payments and Electric Customer Loan Program (Epic Loans)
OTHER EXPENSES					
Debt & Other Uses	33,819,241	22,954,481	29,720,032	29.5%	Governmental Accounting Requirements (Not an Actual Expense)
Not Specific to a Department	6,919,054	8,198,402	7,749,983	-5.5%	
Transfers Between Funds	78,716,537	52,607,399	66,442,691	26.3%	
Poudre Fire Authority	29,824,491	30,842,208	30,987,586	0.5%	
Downtown Development Authority (DDA)	2,870,042	11,277,574	16,452,894	45.9%	
Subtotal of Other Expenses	152,149,365	125,880,064	151,353,186	20.2%	
TOTAL	\$722,276,048	\$658,887,407	\$700,310,604	6.3%	Budget Determined by DDA Board of Directors

SUMMARY OF CHANGES TO STAFFING

Each budget cycle typically includes changes to staffing levels necessary to support service delivery to the community. The 2021 adopted budget includes a net increase of 16.4 City staff members, detailed in the table below. Of that net increase, 13 of the additional staff are permanent positions in utilities; specifically, for Connexion, the City's expanding internet service provider.

Service Area	Classified Employees and Unclassified Management		Contractual Employees		Net Increase (Decrease) in staffing
	Additions	Reductions	Additions	Reductions	
Community Services	1.0		2.0	(2.0)	1.0
Executive Services		(0.6)			(0.6)
Financial Services	1.0			(1.0)	0.0
Information and Employee Services	1.0				1.0
Planning, Development and Transportation Services	3.0			(4.0)	(1.0)
Sustainability Services	2.0		1.0	(2.0)	1.0
Utility Services	13.0		3.0	(1.0)	15.0
Total	21.0	(0.6)	6.0	(10.0)	16.4



CONTACT INFORMATION AND REQUESTED FEEDBACK

This document is viewable online at 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
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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.



