



City of Fort Collins

2027 - 2028 Offer Narratives

Economic Health



Offer 8.1: Urban Renewal Authority

Offer Type: Ongoing

2027: \$3,138,201 and 1.93 FTE (excluding hourly staffing)

2028: \$3,556,980 and 1.93 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will authorize the Urban Renewal Authority (URA) to fund administrative operations and program management activities using existing URA revenue streams.

Linkage to Primary Strategic Objectives

(the primary objective is marked with a ✓)

✓ ECON - 24/7/365 Operational Excellence

Performance Measures

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Explanation of Any Adjustments to Personnel Costs using object 519999

- Added estimated personnel for partial temp support from SBF.

Offer Profile

Offer Owner: asmith

Financial Lead: wbricher

Lead Department: Urban Renewal Authority



8.1: Urban Renewal Authority

Offer Type: Ongoing

Ongoing Programs and Services

	2027 Projected Budget	2028 Projected Budget	2027 to 2028 Change	
Full Time Equivalent (FTE) Staffing	1.93	1.93	- %	
Expenses				
511000 - Salaries & Wages	319,320	329,802	3.3%	
512000 - Benefits	74,764	77,980	4.3%	
519000 - Other Personnel Costs	221,712	222,179	0.2%	
510000 - Personnel Services	615,796	629,961	2.3%	
521000 - Professional & Technical	610,128	613,961	0.6%	
529000 - Other Prof & Tech Services	213,359	213,359	- %	
520000 - Purchased Prof & Tech Services	823,487	827,320	0.5%	
533000 - Repair & Maintenance Services	500	500	- %	
535000 - Construction Services	274,168	274,949	0.3%	
530000 - Purchased Property Services	274,668	275,449	0.3%	
541000 - Insurance	7,500	7,500	- %	
542000 - Communication Services	1,250	1,250	- %	
544000 - Employee Travel	3,000	3,000	- %	
549000 - Other Purchased Services	3,500	3,500	- %	
540000 - Other Purchased Services	15,250	15,250	- %	
555000 - Office & Related Supplies	2,500	2,500	- %	
559000 - Other Supplies	6,500	6,500	- %	
550000 - Supplies	9,000	9,000	- %	
569000 - Other Capital Outlay	1,400,000	1,800,000	28.6%	
560000 - Capital Outlay	1,400,000	1,800,000	28.6%	
Total Expenses	3,138,201	3,556,980	13.3%	
Funding Sources				
800-URA N. College District: Ongoing Revenue	Ongoing Restricted	3,138,201	3,556,980	13.3%
Funding Source Total		3,138,201	3,556,980	13.3%



Offer 8.2: Urban Renewal Authority Debt Service

Offer Type: Ongoing

2027: \$7,103,096 and 0.00 FTE (excluding hourly staffing)

2028: \$7,167,927 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the Urban Renewal Authority (URA) to continue servicing key financial obligations that were previously authorized, such as bond and loan payments.

Linkage to Primary Strategic Objectives

(the primary objective is marked with a ✓)

✓ECON - 24/7/365 Operational Excellence

Performance Measures

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Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: asmith

Financial Lead: wbricher

Lead Department: Urban Renewal Authority



8.2: Urban Renewal Authority Debt Service

Offer Type: Ongoing

Ongoing Programs and Services

	2027 Projected Budget	2028 Projected Budget	2027 to 2028 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
535000 - Construction Services	3,772,552	3,838,883	1.8%	
530000 - Purchased Property Services	3,772,552	3,838,883	1.8%	
581000 - Debt Service	3,330,544	3,329,044	- %	
580000 - Debt & Other Uses	3,330,544	3,329,044	- %	
Total Expenses	7,103,096	7,167,927	0.9%	
Funding Sources				
800-URA N. College District: Ongoing Revenue	Ongoing Restricted	7,103,096	7,167,927	0.9%
Funding Source Total	7,103,096	7,167,927	0.9%	