

## City Council Modifications from the 2023-2024 City Manager's Recommended Budget

Note - Offers listed below are in the same order as presented in the work session on October 11

\$ in Thousands

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2023	2024	2023	2024
C&R	Offer 43.28 - Customer Database and Registration Software Upgrade	274-Recreation Fund: Reserves	This Offer was Funded (previously Unfunded)			80	80
ECON	Offer 2.20 - Utilities: Light & Power - 1.0 FTE Electrical Engineer	501-Light and Power Fund: Ongoing Revenue	This Offer was scaled down to 1.0 FTE and Funded (previously Unfunded)	129	129		
T&M	Offer 27.13 - 1.0 FTE Shift Your Ride Travel Options Professional & Program	292-Transportation Services Fund: Ongoing Revenue	This Offer was modified to add 1.0 FTE while keeping the offer total to \$200k per year and Funded (no financial impact since offer was previously Funded)	-	-		
C&R	Offer 54.8 - Parks Landscape Conversion and Irrigation Infrastructure Replacement	100-General Fund: Reserves	This Offer was scaled to start work in 2024 and Funded (previously Unfunded)			-	65
NLSH	Offer 24.8 - Immigration Legal Fund	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)	250	250		
NLSH	Offer 31.17 - ARPA - Social Services Recovery Grants	100-General Fund: ARPA	This Offer was scaled down to \$180k per year and Funded (previously Unfunded)			180	180
NLSH	Offer 23.26 - Advancing Accessible Permitting	100-General Fund: ARPA	This Offer was Funded (previously Unfunded)			158	-
NLSH	Offer 24.12 - ARPA - 1.0 FTE Contractual Mobile Home Park Code Compliance and Building Evaluation	100-General Fund: American Rescue Plan Act (ARPA) at \$172k 501-Light & Power Fund: Ongoing Revenue at \$78k	This offer was modified to also include offer 1.10 (which has been withdrawn) and Funded (previously unfunded)			250	250
T&M	Offer 27.14 - School Transportation Safety Assessments and Strategic Infrastructure for Youth	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)			100	61
ENV	Offer 1.24 - Household Hazardous Waste Collection	100-General Fund: Reserves (\$102k) 504-Stormwater Fund: Reserves (\$82k)	This Offer was scaled down to one event in 2023 and Funded (previously Unfunded)			184	-
HPG	Offer 35.13 - Legislative Management System Evaluation and Implementation	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)			150	100
C&R	Offer 50.16 - Museum of Discovery Artifact Housing Furniture	277-Museum Fund Reserves (\$150k) 100-General Fund: Reserves (\$150k)	This Offer was Funded (previously Unfunded)			300	-

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2023	2024	2023	2024
NLSH	Offer 23.17 - 1 FTE - Historic Preservation Surveyor Specialist	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)	60	84		
NLSH	Offer 23.20 - 2.0 FTE Landscape Inspectors - Development Review	100-General Fund: Reserves	This Offer was scaled down to 1.0 FTE starting in 2023 and an additional 1.0 FTE starting in 2024 and Funded (previously Unfunded)	101	211		
NLSH	Offer 59.6 - Urban Forest Strategic Plan	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)			231	-
NLSH	Offer 71.1 - Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies	100-General Fund: Reserves	This Offer was Funded (previously Unfunded)			90	-
T&M	Offer 36.13 - School Zone Safety Flasher Upgrade	100-General Fund: Reserves	This Offer was scaled down to \$100k and Funded (previously Unfunded)			100	-
T&M	Offer 7.10 - 1.0 FTE Street Sweeper Operator	100-General Fund: Reserves 504-Stormwater Fund: Ongoing Revenue	This Offer was Funded (previously Unfunded)	76	93		
T&M	Offer 36.9 - Neighborhood Traffic Mitigation Program Expansion	100-General Fund: Reserves	This Offer was scaled in half and Funded (previously Unfunded)	65	65		
ENV	Offer 32.12 - Innovate Fort Collins Challenge	100-General Fund: Reserves	This Offer was scaled down to \$100k, shifted to 2024 and Funded (previously Unfunded)			-	100
SAFE	Offer 4.54 - Utilities: Water Quality Services - 1.0 FTE Watershed Specialist	502-Water Fund: Ongoing Revenue	This Offer was Funded (previously Unfunded)	83	104		
NLSH	Offer 23.18 - 1.0 FTE - Building Services Building Inspector	100-General Fund: Reserves	This Offer was scaled down to 1.0 FTE and Funded (previously Unfunded)	62	87		
C&R	Offer 50.15 - ARPA Support for Individual Creatives in the Community (Art to Live)	100-General Fund: ARPA	This Offer was scaled down to \$85k per year and Funded (previously Unfunded)			85	85
NLSH	Offer 24.11 - ARPA Backflow Preventer Funding for Mobile Home Parks	Unfund per discussion at October 11 work session				(132)	-
HPG	Offer 17.10 - ARPA - Future of Work	Funding changed from ARPA to General Fund Reserves				-	-

**Financial Impact of Changes from Recommended Budget:    826    1,023    1,776    921**