

Approved Amendments included in First Reading of the 2025-2026 Budget

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	One-Time Costs	
				2025	2026
SAFE	10.3 – Cybersecurity Enhancement: Virtual CISO and Endpoint Management Modernization	Same funding for both years: - General Fund = \$135,000 - Transportation Fund = \$10,000 - Broadband Fund = \$20,000 - Light and Power Fund = \$28,050 - Water Fund = \$26,350 - Wastewater Fund = \$19,550 - Stormwater Fund = \$11,050	Included for funding on First Reading	\$250,000	\$250,000
ENV	72.1 - Poudre Flows Design and Permitting	2025 Funding: - General Fund = \$180,000 - Water Fund = \$185,000 - Natural Areas Fund = \$185,000 2026 Funding: - General Fund = \$100,000 - Water Fund = \$100,000 - Natural Areas Fund = \$100,000	Included for funding on First Reading	\$550,000	\$300,000

Offer 10.3 – Cybersecurity Enhancement: Virtual CISO and Endpoint Management Modernization (2025 = \$250,000 and 2026 = \$250,000)

This offer proposes funding to advance cybersecurity capabilities within the City of Fort Collins, with a streamlined focus on establishing a Virtual Chief Information Security Officer (vCISO) role and enhancing Endpoint Management, including critical updates to Patch and Vulnerability Management systems. The requested \$250,000 per year will support these essential cybersecurity improvements, adding to the protection of city data and infrastructure from increasing cyber threats. This investment builds on the momentum initiated through previous ARPA-funded efforts, aligning with federal cybersecurity standards and bolstering the city's resilience against threats.

Summary of Key Components

- Virtual Chief Information Security Officer (vCISO): A contracted cybersecurity leadership role focused on guiding the city's strategic cybersecurity initiatives, maintaining compliance with cybersecurity standards, and managing cybersecurity risk.
- Endpoint Management Modernization: Improve tools and processes to add to the security of city-managed devices, with a primary emphasis on:
- Patch Management: Proactive identification, testing, and deployment of security patches across systems to reduce vulnerabilities.
- Vulnerability Management: Comprehensive risk assessment to identify and address potential vulnerabilities within the city's IT infrastructure.

The increasing sophistication and frequency of cyber threats necessitate strong cybersecurity leadership and infrastructure. By funding a Virtual CISO and advancing Endpoint Management, the city will strengthen its cybersecurity posture while optimizing resources in a cost-effective manner. These updates not only protect against data breaches and disruptions but also maintain compliance with insurance requirements and federal cybersecurity standards. The continuation of ARPA-funded cybersecurity initiatives ensures that Fort Collins is equipped with an adaptive, resilient security framework that evolves with emerging threats.

EXHIBIT B TO ORDINANCE NO. 163, 2024

Offer 72.1 - Poudre Flows Design and Permitting (2025 = \$550,000 and 2026 = \$300,000)

This offer supports the health of the Cache la Poudre River (Poudre River), a cherished landmark and gathering point for Fort Collins community members. Annually, stretches of the Poudre River dry up due to the overallocation of water shares to support municipal, agricultural and industrial uses. Through the launch of the Poudre Flows Project (PFP), regional partners, including Fort Collins, will dedicate water rights to alleviate dry-up conditions and flow depletions on the Poudre River. These water rights will be used to protect instream flows while enhancing river health, water quality and recreation.

To implement the PFP, existing diversion structures must be upgraded. This offer supports design and permitting costs to upgrade the Arthur Diversion structure located downstream of North Taft Hill Road. This project will be designed to allow for bypass flow and measurement, meeting the legal requirements to provide protected instream flows. Additionally, the design will support fish passage and safety upgrades to the structure to support community priorities for and use of the Poudre.

By providing instream, protected flows contributed by regional municipal water providers and improving river health across a 52 mile stretch of the Poudre River, the PFP aligns with and supports City Council's priority to ensure a resilient and healthy Poudre River. The flows provided by the City will replenish a 10 mile reach of the urban Poudre River as it flows through the heart of Fort Collins. The PFP provides critical flows that protect Utilities' commitment to provide high quality water systems for the community. This project also benefits fish and riparian habitat, supporting the Natural Areas Department's goal to protect and improve ecosystem health, while enhancing recreation opportunities in a reach that experiences some of the lowest flows of the Poudre River. Finally, it supports Fort Collins' commitment to a regional effort to improve Poudre River health.