



2023-2024 Biennial Budget Review

City Council Work Session #2 – September 27, 2022

September 13th Work Session

- Culture and Recreation
- Economic Health
- Neighborhood Livability and Social Health

September 20th Council Meeting

- Budget Public Hearing #1 of 2

→ September 27th Work Session

- Transportation and Mobility
- Environmental Health
- Safe Community
- High Performing Government

October 4th Council Meeting

- Budget Public Hearing #2 of 2

October 11th Work Session

- General Discussion – Final Council Direction

November 1st Council Meeting

- First Reading

November 15th Council Meeting

- Second Reading

We are here



Transportation & Mobility

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

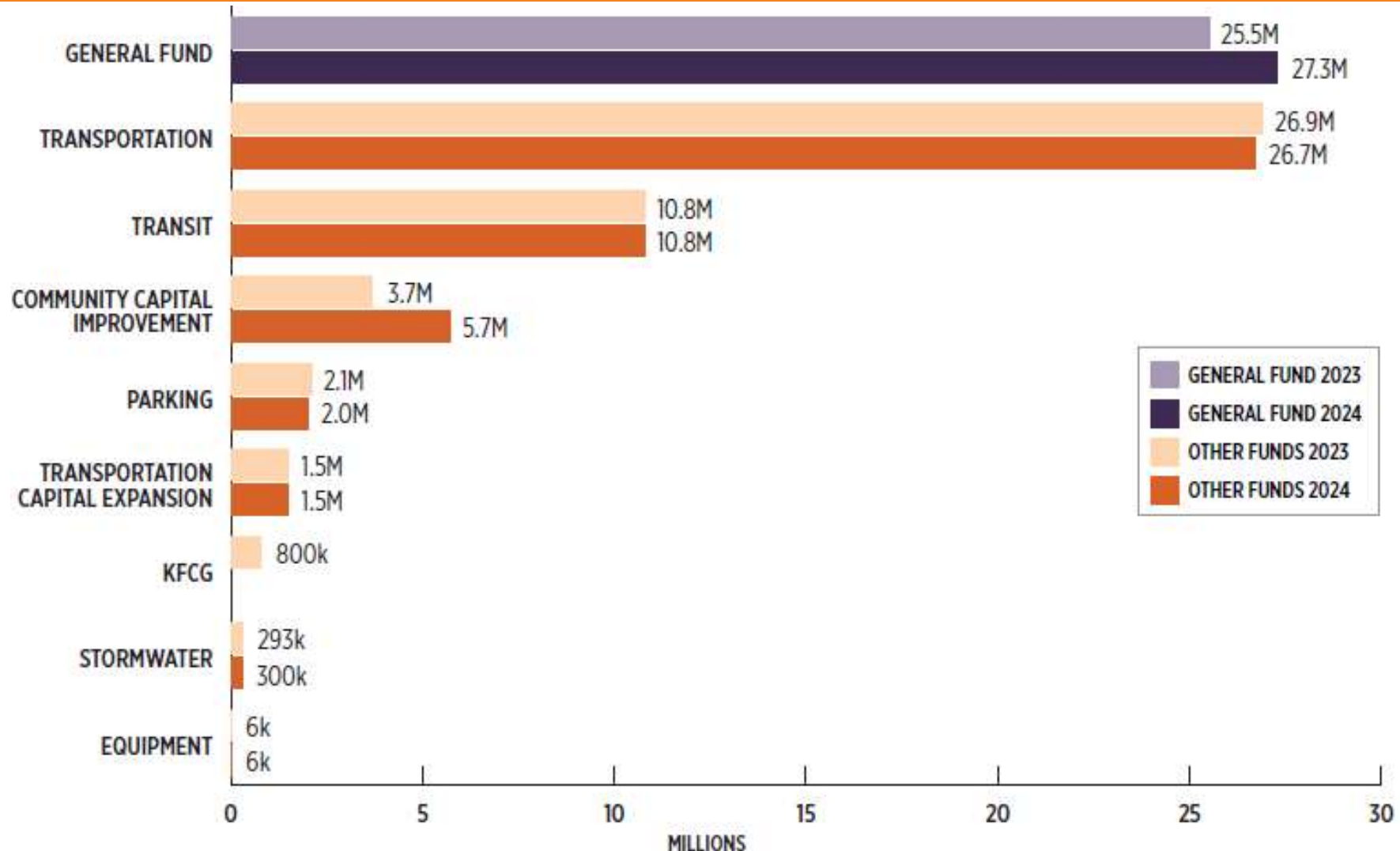




2023 Total Funding: \$71.6M

2024 Total Funding: \$74.3M

- Transfort / Dial-a-Ride
- Street Maintenance
- Multimodal Transportation
- Capital Improvements



A connected and mobile community includes:

- Integrated land use and transportation planning and investments
- Transportation facilities and networks that are reliable, affordable, efficient, connected and comfortable
- Capacity and systems for effective traffic flow and minimal congestion
- Programs that facilitate well-informed travel-behavior decisions
- Growing and leveraging changing transportation technologies

6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries

- 25.5 CCIP - Pedestrian Sidewalk - ADA
- 25.19 Siphon Bicycle/Pedestrian Overpass (Construction)
- 27.2 Safe Routes to School
- 51.34 CCIP - ADA Bus Stop Improvements

6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT)

- 25.11 CCIP Bike/Pedestrian Grade-Separated Crossing Fund
- 27.13 Shift Your Ride Travel Options Program
- 36.2 Traffic Signals

6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership

27.1 FC Moves Mobility Management

27.5 CCIP - Bicycle Infrastructure

51.1 Transit Fixed Route Network

51.3 Dial-A-Ride

6.4 - Support and invest in regional transportation connections

51.7 Midday and Weekend FLEX to Boulder Bus Service

6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations

25.2 Bridge Replacement Program

52.6 Civic Center Parking Structure Preventative Maintenance Repairs

52.7 Old Town Parking Structure Preventative Repairs and Elevator Preventative Maintenance

58.2 1.0 FTE New Streetscapes Maintenance

6.6 - Manage parking supply and demand based on time and location in a sustainable manner

52.1 Parking Services

52.2 Firehouse Alley Parking Structure



Council Discussion:

Transportation & Mobility Offers





Environmental Health

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

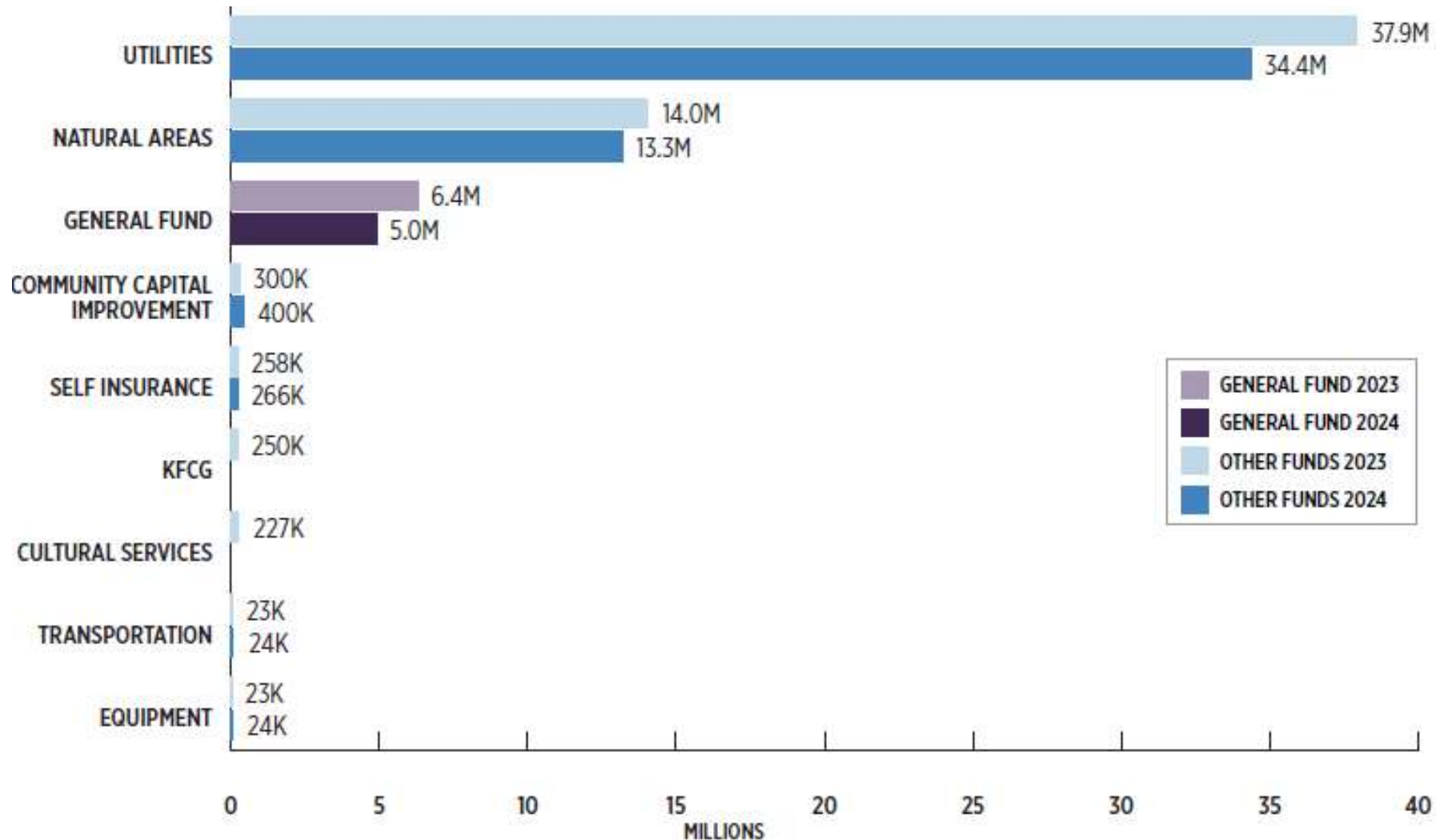


2023 Total Funding: \$59.4M

2024 Total Funding: \$53.4M

- Water
- Wastewater

- Natural Areas
- Environmental Services



A healthy and sustainable environment includes:

- Supporting climate action initiatives that will help Fort Collins become a carbon-neutral and resilient community in an equitable way
- Protecting and improving the quality of air, water and night skies
- Conserving resources, including energy and water, and cultivating a healthy ecosystem
- Careful stewardship of, and access to, a connected system of natural areas and open lands
- Local, regional, state and national partnerships to achieve desired goals and outcomes
- Integrating renewable energy technologies for the electric grid
- Solid waste reduction and diversion

4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience

1.4 Utilities Light & Power: Renewable Customer Programs

81.1 Lincoln Center Converting Stage Lighting to LED

83.1 Parks Lawn and Garden Equipment Replacement

4.2 - Improve indoor and outdoor air quality

32.3 Air Quality

32.11 Air Quality Monitoring Fund

4.3 - Accelerate efforts to achieve 2030 zero waste goals

32.2 Waste Reduction and Recycling

32.9 Disposable Bag Ordinance Implementation and Ongoing Programs

79.1 Hoffman Mill Scale House Renovation

4.4 - Provide a resilient, reliable, and high-quality water supply

1.40 Utilities: Water Conservation

1.41 Utilities: Xeriscape Incentive Program for HOAs and Commercial Properties

1.42 Utilities: Water Efficiency Plan Update

4.5 - Protect and enhance natural resources on City-owned properties and throughout the community

44.8 Natural Areas - Asset Management

48.1 Nature in the City

75.1 Landfill Groundwater Remediation IGA

4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins

- 1.43 Utilities: Wastewater Mulberry UV Disinfection System and Infrastructure Improvement
- 1.45 Environmental Learning Center Flow Restoration Project
- 1.48 Utilities: Water Quality Services - Poudre Water Quality Network

4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature

- 44.1 Natural Areas - Land Conservation
- 44.3 Natural Areas - Public Engagement



Council Discussion:

Environmental Health Offers





Safe Community

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



2023 Total Funding: \$152.4M

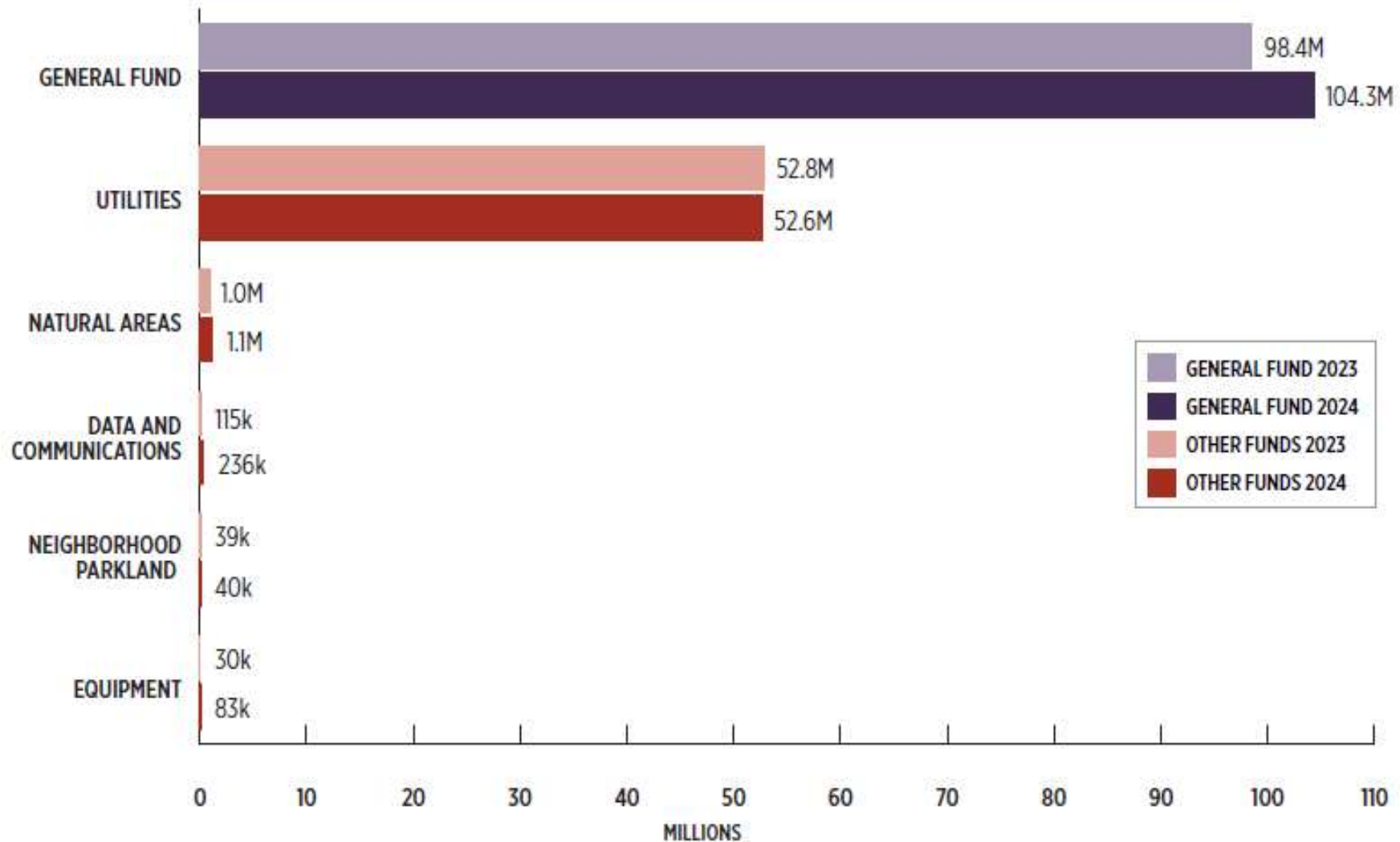
2024 Total Funding: \$158.4M

- Police

- Stormwater

- Fire

- Municipal Court



A safe and healthy community includes:

- A safe and welcoming city in which to live, work, learn and play
- Proactive and skilled police and fire services
- Safe, reliable and best practice utility services, including floodplain management
- An active emergency management system focused on prevention, preparedness and recovery with key partnerships to effectively respond to emergencies
- Ensuring that hazard mitigation efforts and investments are made equitably

5.1 – Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services

13.15 2.0 FTE - Dispatchers (1.0 FTE added per year)

13.31 1.0 FTE - Crimes Against Persons (CAP) Criminalist

5.2 – Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models

13.10 Police Regional Training Facility - Operation and Maintenance

13.13 5.0 FTE - Community Services Officers (CSO; 3.0 FTE added Year 1, 2.0 FTE added Year 2)

5.3 – Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services

41.1 Poudre Fire Operation, Maintenance & Capital (General Fund)

5.4 – Provide ubiquitous emergency communication and comprehensive emergency preparedness and management

- 13.7 Police Radio Infrastructure - Northern CO Regional Communications Network
- 30.1 Office of Emergency Preparedness and Security

5.5 – Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety

- 4.7 Utilities: Water - Distribution System Replacement
- 4.12 Utilities: Water Treatment Operations

5.6 – Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats

- 4.33 Utilities: Water/Wastewater - Cybersecurity Measures - MDT-AutoSave software
- 19.1 Risk Management – Cybersecurity

5.7 – Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community’s human service providers to offer creative approaches that balance compassion and consequences

13.39 Mental Health Response Team

5.8 – Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training

30.2 Emergency Preparedness and Security - Security Programming and Technology

66.1 Parks Ranger Program

5.9 – Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations

68.5 Part-time Hourly Assistant Municipal Judge

68.8 Municipal Court Services - Technology



Council Discussion – Safe Community Offers





High Performing Government

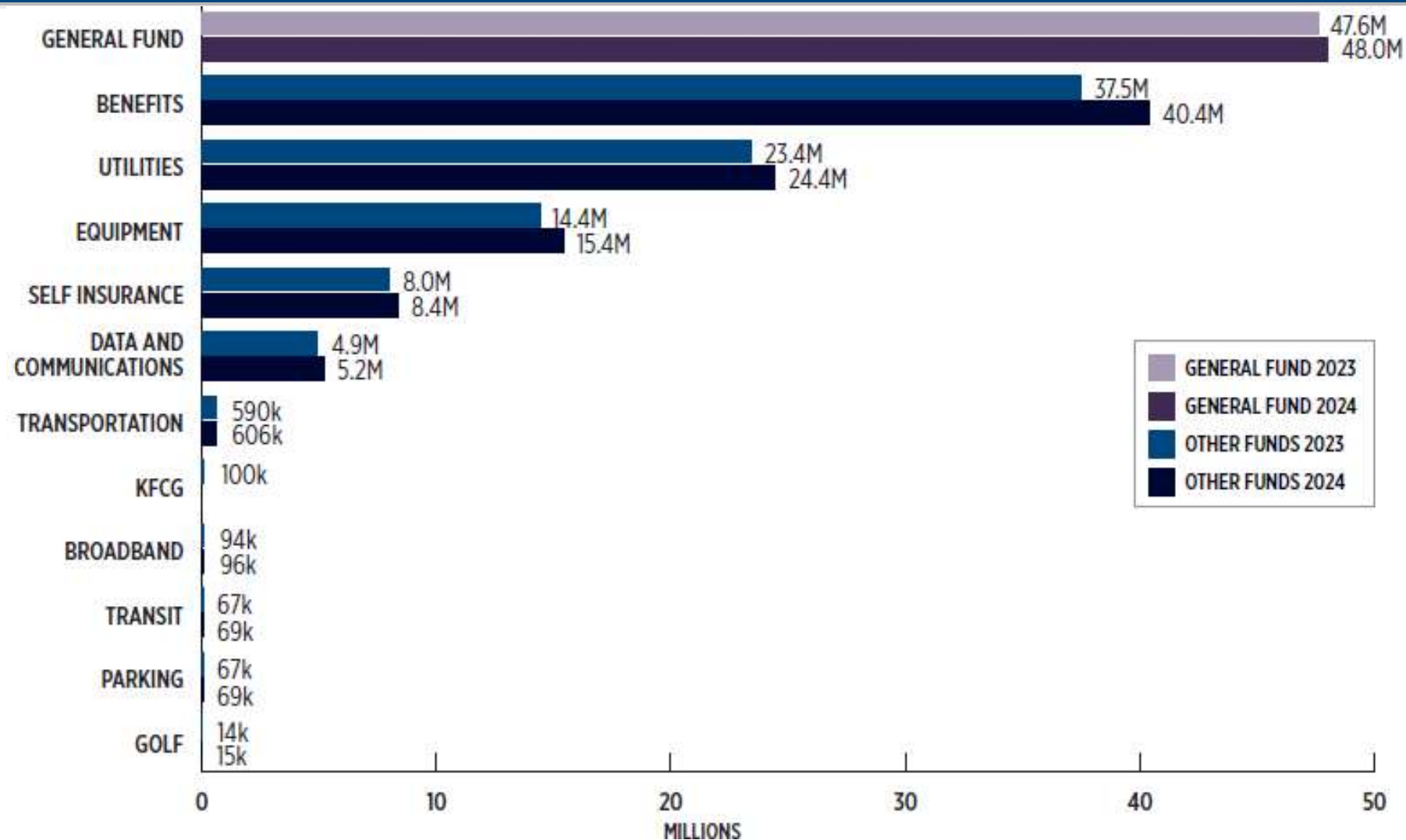
Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government



2023 Total Funding: \$136.7M

2024 Total Funding: \$142.6M

- Administrative, Legal & Municipal Services - City Council
- Internal Services - Utility Customer Service



A high-performing government includes:

- Effective and efficient local governance where all community voices are heard and valued
- Fiscal sustainability and transparency
- A collaborative and community-based approach to problem solving
- Core processes that are consistently used across the organization
- An organizational culture of continuous improvement in all areas
- A workforce of talented people who care deeply about public service and trust
- Citywide strategies and standards for meaningful and inclusive involvement in governance and decision-making

7.1 – Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels

10.10 ARPA 3.0 FTE Contractual Recovery Positions

28.2 & 28.3 City Manager's Office

7.2 – Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance

28.1 City Council

35.11 1.0 FTE - Analyst Providing Elections Transparency and Technology Support

7.3 – Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs

20.8 Expanded Community Outreach and Engagement

28.10 Diversity, Equity & Inclusion (DEI) Office Professional Services - Enhanced

7.4 – Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community

- 22.1 Human Resources Core Services
- 22.6 Leadership Development Programs
- 22.16 \$15 Minimum Wage for Hourly Positions

7.5 – Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization

- 12.1 Safety & Risk Management Programs and Services
- 28.5 Diversity, Equity & Inclusion (DEI) Office

7.6 – Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery

- 10.5 Program Evaluation and FC Lean
- 16.10 Enterprise Resource Planning (ERP) System Replacement

7.7 – Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans

10.3 Sales Tax Services

10.4 Strategic Financial and Budgeting Services

7.8 – Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience

15.14 Aging Facility Maintenance

15.29 Building HVAC Electrification and Efficiency Replacements

7.9 – Proactively influence policy and legislative development at all levels

28.7 State Legislative Advocacy



Council Discussion –

High Performing Government Offers



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