



1st Reading of the 2023-2024 Budget

City Council Meeting – November 1, 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



Culture and Recreation

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





Continued Funding for Ongoing Programs and 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



Highlighted Program and Service Enhancements

American Rescue Plan Act (ARPA) Funded Offers

- Increased Funding for the Reduced Fee Scholarship Program **Offer #43.17**
- Childcare Space Modifications at Northside Aztlan Community Center **Offer #43.23**
- Contractual Cultural Services Community Programs Mgr. w/ Program Support **Offer #50.7**
- Cultural Services Access Fund for Low-Income Residents **Offer # 50.8**

Asset Management

- Facility Improvements at The Farm and Northside Aztlan Center **Offers #43.19 / 43.27**
- Equipment Replacement investments across Parks and Recreation **Multiple Offers**

Customer Service / Technology

- Customer Database and Registration Software Upgrade **Offer #43.28**



Economic Health

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





Continued Funding for Ongoing Programs and Services



Business Support



Downtown Landscaping
and Maintenance



Downtown Holiday Lighting



Electric Utility Services



Broadband



Urban Renewal Authority



Downtown Development
Authority



Highlighted Program and Service Enhancements

American Rescue Plan Act (ARPA) Funded Offers

- Contractual staffing for a Multicultural Business and Entrepreneurship Center and Portal (Inclusive Business Support) **Offer #33.7**
- Contractual staffing and related Childcare System Support **Offer #45.2**

Local Business Support

- Capital Project Business Program and staffing **Offer #33.11**

Customer Service / Technology

- Connexion Buildout - Planned expansion of High-Speed Internet to the community
Offers #14.7 / 14.9 / 14.10 / 14.14 / 14.15

Light and Power Utility

- Offer 2.20 - Utilities: Light & Power - 1.0 FTE Electrical Engineer – **Offer 2.20**



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.



 Continued Funding for Ongoing Programs and 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



Highlighted Program and Service Enhancements

American Rescue Plan Act (ARPA) Funded Offers

- Technical Assistance for Small Business **Offer #23.10**
- Eviction Legal Fund **Offer #24.7**
- Expanded Homelessness Initiatives for Recovery and Stabilization **Offer #31.12**
- Affordable Housing Land Bank Expansion **Offer #31.20**
- Equity Grant Fund **Offer #72.1**
- 1.0 FTE Contractual Mobile Home Park Code Compliance and Building Eval **Offer #24.12**

Urban Forestry Investments

- Urban Forestry Continuing Enhancements, including Emerald Ash Borer Infestation Management **Offers #59.10 / 59.5**
- Urban Forest Strategic Plan **Offer #59.6**



Highlighted Program and Service Enhancements

Focus on Diversity, Equity and Inclusion

- Digital Access & Equity Program Coordinator **Offer #11.6**
- Immigration Legal Fund **Offer #24.8**
- Advancing Accessible Permitting **Offer #23.26**

Housing and the Unhoused

- Affordable Housing Capital Fund **Offer #31.4**
- Continuing Homelessness Initiatives & Human Services Funding **Offers #31.3 / 31.7 / 31.11**

Building and Development

- 1 FTE - Historic Preservation Surveyor Specialist **Offer #23.17**
- 1.0 FTE - Building Services Building Inspector **Offer #23.18**
- 2.0 FTE Landscape Inspectors - Development Review **Offer #23.20**



Transportation & Mobility

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





Continued Funding for Ongoing Programs and 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

Highlighted Program and Service Enhancements**Community Capital Improvement Program (CCIP) Funded Offers**

- Arterial Intersections **Offer 25.4**
- ADA Pedestrian Sidewalk and Bus Stop Improvements **Offers 25.5 / 51.34**
- Pedestrian Grade-Separated Crossing Fund **Offer 25.11**
- Bicycle Infrastructure **Offer 27.5**

Alternative Modes

- Shift Your Ride Travel Options Program **Offer 27.13**
- Siphon Bicycle/Pedestrian Overpass (Construction) **Offer 25.19**

Traffic and Safety Improvements

- Vision Zero Action Plan Implementation **Offer 36.10**
- School Transportation Safety Assessments & Strategic Infrastructure for Youth **Offer 27.14**
- Neighborhood Traffic Mitigation Program Expansion **Offer 36.9**



Environmental Health

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



Continued Funding for Ongoing Programs and 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 Commitment



City Sustainability



Highlighted Program and Service Enhancements

Water Conservation

- Environmental Learning Center (ELC) Flow Restoration Project **Offer #1.45**

Waste Diversion

- Household Hazardous Waste Collection **Offer #1.24**
- Disposable Bag Ordinance Implementation and Ongoing Programs **Offer #32.9**
- Ultra-violet Wastewater Disinfection System and Infrastructure Improvements **Offer #1.43**

Air Quality

- Electric Vehicle Monitoring and Management Demonstration **Offer #1.6**
- Air Quality Monitoring Fund **Offer #32.11**

Additional Climate Action

- Innovate Fort Collins Challenge **Offer 32.12**
- Increasing Community Leadership for Our Climate Future **Offer #32.17**
- Seed Funding for a Partner-Led Sustainable Business Program **Offer #32.16**



Safe Community

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



 Continued Funding for Ongoing Programs and 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



Highlighted Program and Service Enhancements

Community Health and Safety

- Encampment Cleaning and Prevention **Offer #66.2**
- Park Ranger **Offer #66.4**

Emergency Responsiveness and Police Services Staffing

- Dispatchers (one staff member added each year) **Offer #13.15**
- 5.0 FTE - Community Services Officers (CSO) **Offer 13.13**
- 1.0 FTE - Crimes Against Persons (CAP) Criminalist **Offer 13.31**

Stormwater Investments

- Poudre River Flow Consolidation Upstream of College Ave - Concept Design **Offer #4.52**
- Fossil Creek and Stanton Creek Stream Rehabilitation **Offer #4.53**
- Utilities: Water Quality Services - 1.0 FTE Watershed Specialist **Offer 4.54**



High Performing Government

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



Continued Funding for Ongoing Programs and 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



Highlighted Program and Service Enhancements

American Rescue Plan Act (ARPA) Funded Offers

- Contractual staffing to effectively run the ARPA Program **Offer 10.9 / 10.10 / 22.11**
- Local Match for State ARPA Grant Funds **Offer 10.11**

Public Engagement

- Enhancing Utilities Communications **Offer 3.24**

Effective Governance

- Staff Analyst Providing Elections Transparency and Technology Support **Offer 35.11**
- Legislative (Agenda) Management System Evaluation and Implementation **Offer 35.13**

City Facility Improvements

- Aging Facility Maintenance **Offer 15.14**
- Facility Restroom and Common Area High Use Cleaning **Offer 15.19**

Modifications for 1st Reading

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

\$ in Thousands

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2023	2024	2023	2024
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	-
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	-

\$ in Thousands

Outcome	Offer Number and Title	Funding Source(s)	Changes Made from Recommended Budget	Ongoing Costs		One-Time Costs	
				2023	2024	2023	2024
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	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: **665 728 721 760**

Thank You