

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

**COMMUNITY AND NEIGHBORHOOD LIVABILITY - 2015**

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	77.1 Neighborhood Services and Programs	1,286,076	55,000	1,231,076	0	0
			<i>Development Review Special Assessments</i>			
2	77.2 Larimer Humane Society Contract	869,314	0	869,314	0	0
3	140.1 Community Garden Outreach Program	95,185	0	95,185	0	0
4	14.1 Low Income, Senior and Disabled Rebate Programs	265,404	0	265,404	0	0
5	64.1 KFCG: Residential Parking Permit Program	50,916	0	0	50,916	0
			<i>Keep Fort Collins Great Fund</i>			
6	14.2 ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs	24,789	0	24,789	0	0
7	48.1 Social Sustainability Programs and Services	1,326,364	0	1,076,317	250,047	0
			<i>City of Fort Collins Keep Fort Collins Great Fund</i>			
8	101.1 Medians and Streetscapes Maintenance	509,141	8,670	500,471	0	0
			<i>Park Fees</i>			
9	48.14 ENHANCEMENT: Salary Backfill Due to Increased HUD Oversight	48,170	0	48,170	0	0
10	17.2 KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects	380,000	0	0	380,000	0
			<i>Keep Fort Collins Great Fund</i>			
11	48.8 KFCG ENHANCEMENT: Additional Funding for Affordable Housing Fund	200,000	0	0	200,000	0
			<i>Keep Fort Collins Great Fund</i>			

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12	48.7 KFCG ENHANCEMENT: Homelessness Initiatives	25,000	0	0	25,000	0
					<i>Keep Fort Collins Great Fund</i>	
13	17.1 ENHANCEMENT: Green Street Implementation: Remington Greenway Extension	150,000	150,000	0	0	0
			<i>General One-time Revenue</i>			
14	101.2 ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE	11,627	11,627	0	0	0
			<i>Park Fees</i>			
15	140.2 ENHANCEMENT: Community Garden Outreach Program	20,000	0	20,000	0	0
16	48.5 ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
17	101.4 ENHANCEMENT: Additional Medians and Streetscapes Maintenance	200,000	0	0	0	200,000
						<i>General Fund</i>
18	48.11 ENHANCEMENT: Increase and Reclassification from Administrative Assistant II to Administrative Assistant - 0.5 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
19	48.12 ENHANCEMENT: Multicultural Community Planning, Outreach and Programming	18,000	0	18,000	0	0
20	48.3 ENHANCEMENT: Renewal of Neighborhoods in a State of Change	300,000	150,000	0	0	150,000
			<i>General One-time Revenue</i>			<i>Light &amp; Power Fund</i>

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		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
21	17.3 ENHANCEMENT: Traffic Calming - Capital	100,000	0	0	0	100,000 <i>General Fund</i>
22	172.1 KFCG ENHANCEMENT: Alley Maintenance	125,000	0	0	125,000	0 <i>Keep Fort Collins Great Fund</i>
23	77.4 ENHANCEMENT: Code Compliance	25,000	25,000	0	0	0 <i>Development Review</i>
<b>Funded Offers</b>		<b>6,029,986</b>	<b>400,297</b>	<b>4,148,726</b>	<b>1,030,963</b>	<b>450,000</b>
24	64.2 KFCG ENHANCEMENT: Conversion from Hourly to Contractual Residential Parking Services Coordinator - 1.0 FTE	50,000	0	0	50,000	0 <i>Keep Fort Collins Great Fund</i>
25	48.6 ENHANCEMENT: Expanding WorkLife's Navigator Program	15,000	0	15,000	0	0
26	48.13 ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE	27,873	0	27,873	0	0 <i>City of Fort Collins</i>
27	77.3 ENHANCEMENT: Sustainable Neighborhoods Pilot Program	47,298	0	47,298	0	0
28	48.2 KFCG ENHANCEMENT: Update of City's Equity and Social Justice Plan	50,000	0	0	50,000	0 <i>Keep Fort Collins Great Fund</i>
29	48.10 ENHANCEMENT: Sustainability Specialist - 1.0 FTE	69,447	0	69,447	0	0
30	48.9 KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE	54,734	0	0	54,734	0 <i>Keep Fort Collins Great Fund</i>

**COMMUNITY AND NEIGHBORHOOD LIVABILITY - 2015**

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
31	153.1 KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE	113,075	0	0	113,075	0
					<i>Keep Fort Collins Great Fund</i>	
	<b>Unfunded Offers</b>	<b>427,427</b>	<b>0</b>	<b>159,618</b>	<b>267,809</b>	<b>0</b>
	<b>Total Offers</b>	<b>6,457,413</b>	<b>400,297</b>	<b>4,308,344</b>	<b>1,298,772</b>	<b>450,000</b>

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**COMMUNITY AND NEIGHBORHOOD LIVABILITY - 2016**

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	77.1 Neighborhood Services and Programs	1,312,191	55,000	1,257,191	0	0
			<i>Development Review Special Assessments</i>			
2	77.2 Larimer Humane Society Contract	898,393	0	898,393	0	0
3	140.1 Community Garden Outreach Program	99,215	0	99,215	0	0
4	14.1 Low Income, Senior and Disabled Rebate Programs	270,296	0	270,296	0	0
5	64.1 KFCG: Residential Parking Permit Program	51,872	0	0	51,872	0
			<i>Keep Fort Collins Great Fund</i>			
6	14.2 ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs	25,278	0	25,278	0	0
7	48.1 Social Sustainability Programs and Services	1,332,015	0	1,081,968	250,047	0
			<i>City of Fort Collins Keep Fort Collins Great Fund</i>			
8	101.1 Medians and Streetscapes Maintenance	535,854	8,973	526,881	0	0
			<i>Park Fees</i>			
9	48.14 ENHANCEMENT: Salary Backfill Due to Increased HUD Oversight	47,112	0	47,112	0	0
10	17.2 KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects	176,000	0	0	176,000	0
			<i>Keep Fort Collins Great Fund</i>			
11	48.8 KFCG ENHANCEMENT: Additional Funding for Affordable Housing Fund	200,000	0	0	200,000	0
			<i>Keep Fort Collins Great Fund</i>			

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Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
12	48.7 KFCG ENHANCEMENT: Homelessness Initiatives	25,000	0	0	25,000	0
					<i>Keep Fort Collins Great Fund</i>	
13	101.2 ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE	12,463	12,463	0	0	0
			<i>Park Fees</i>			
14	140.2 ENHANCEMENT: Community Garden Outreach Program	20,000	0	20,000	0	0
15	48.5 ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
16	101.4 ENHANCEMENT: Additional Medians and Streetscapes Maintenance	200,000	0	0	0	200,000
						<i>General Fund</i>
17	48.11 ENHANCEMENT: Increase and Reclassification from Administrative Assistant II to Administrative Assistant - 0.5 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
18	48.12 ENHANCEMENT: Multicultural Community Planning, Outreach and Programming	18,000	0	18,000	0	0
19	48.3 ENHANCEMENT: Renewal of Neighborhoods in a State of Change	300,000	150,000	0	0	150,000
			<i>General One-time Revenue</i>			<i>Light &amp; Power Fund</i>
20	17.3 ENHANCEMENT: Traffic Calming - Capital	400,000	0	0	0	400,000
						<i>General Fund</i>

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Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
21	172.1 KFCG ENHANCEMENT: Alley Maintenance	125,000	0	0	125,000	0
					<i>Keep Fort Collins Great Fund</i>	
22	77.4 ENHANCEMENT: Code Compliance	25,000	25,000	0	0	0
			<i>Development Review</i>			
<b>Funded Offers</b>		<b>6,073,689</b>	<b>251,436</b>	<b>4,244,334</b>	<b>827,919</b>	<b>750,000</b>
23	64.2 KFCG ENHANCEMENT: Conversion from Hourly to Contractual Residential Parking Services Coordinator - 1.0 FTE	50,000	0	0	50,000	0
					<i>Keep Fort Collins Great Fund</i>	
24	48.6 ENHANCEMENT: Expanding WorkLife's Navigator Program	35,000	0	35,000	0	0
25	48.13 ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE	26,637	0	26,637	0	0
					<i>City of Fort Collins</i>	
26	77.3 ENHANCEMENT: Sustainable Neighborhoods Pilot Program	53,531	0	53,531	0	0
27	48.10 ENHANCEMENT: Sustainability Specialist - 1.0 FTE	90,401	0	90,401	0	0
28	48.9 KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE	53,868	0	0	53,868	0
					<i>Keep Fort Collins Great Fund</i>	
29	153.1 KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE	114,118	0	0	114,118	0
					<i>Keep Fort Collins Great Fund</i>	
<b>Unfunded Offers</b>		<b>423,555</b>	<b>0</b>	<b>205,569</b>	<b>217,986</b>	<b>0</b>

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Rank	Offer	<u>Offer Cost</u>	<u>Offer Funding</u>			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
	<b>Total Offers</b>	<b>6,497,244</b>	<b>251,436</b>	<b>4,449,903</b>	<b>1,045,905</b>	<b>750,000</b>