

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2015

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND Dedicated	GENERAL FUND Ongoing	OTHER FUNDS	RESERVES
1	47.1 Environmental Services and Programs	1,282,335	0	1,275,335	7,000	0
					<i>Keep Fort Collins Great Fund</i>	
2	108.1 Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal	5,400,000	0	0	5,400,000	0
					<i>Wastewater Fund</i>	
3	147.1 Poudre River Sustainability Director	51,456	0	51,456	0	0
4	148.2 KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist	229,050	0	0	229,050	0
					<i>Keep Fort Collins Great Fund</i>	
5	39.1 Utilities Capital Project: Wastewater System Replacement	1,492,000	0	0	1,492,000	0
					<i>Wastewater Fund</i>	
6	59.1 Utilities: Renewable Energy	3,074,000	0	0	3,074,000	0
					<i>Light & Power Fund</i>	
7	34.1 Wastewater Operations	9,583,942	0	0	9,583,942	0
					<i>City of Fort Collins Wastewater Fund</i>	
8	38.1 Utilities Capital Project: Water Reclamation Replacement	300,000	0	0	300,000	0
					<i>Wastewater Fund</i>	
9	138.2 Natural Areas Department Management and Land Conservation	4,120,891	0	0	4,120,891	0
					<i>Natural Areas Fund</i>	
10	47.13 KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)	100,000	0	0	100,000	0
					<i>Keep Fort Collins Great Fund</i>	

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2015

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
11	138.1 Natural Areas Stewardship	2,130,334	0	0	2,130,334 <i>Natural Areas Fund</i>	0
12	59.3 ENHANCEMENT: Utilities Solar Garden	300,000	0	0	300,000 <i>Light & Power Fund</i>	0
13	58.1 Utilities: Energy Services	4,329,279	0	0	4,329,279 <i>Light & Power Fund</i>	0
14	81.1 Utilities: Water Conservation	699,916	0	0	699,916 <i>Water Fund</i>	0
15	47.17 ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)	75,000	0	0	75,000 <i>Utility CS&A Fund</i>	0
16	15.1 Household Hazardous Waste and Spill Response Services	187,365	0	0	187,365 <i>Stormwater Fund</i>	0
17	72.1 Utilities Capital Project: Stream Rehabilitation	650,000	0	0	650,000 <i>Stormwater Fund</i>	0
18	33.1 Wastewater Fund Payments & Transfers	8,319,293	0	0	8,319,293 <i>Wastewater Fund</i>	0
19	34.6 ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting	67,997	0	0	67,997 <i>City of Fort Collins Wastewater Fund</i>	0
20	148.1 KFCG ENHANCEMENT: Poudre River Restoration	125,000	0	0	125,000 <i>Keep Fort Collins Great Fund</i>	0

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2015

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
21	59.2 ENHANCEMENT: Utilities Community Renewables	250,000	0	0	250,000	0
					<i>Light & Power Fund</i>	
22	34.4 ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
23	138.3 Natural Areas Operations, Rangers, Education, and Volunteer Management	3,578,621	0	0	3,578,621	0
					<i>Natural Areas Fund</i>	
24	148.4 ENHANCEMENT: Instream Flow Water Resource Specialist	100,000	0	100,000	0	0
25	47.11 ENHANCEMENT: Air Quality Program Support	20,000	0	20,000	0	0
26	58.2 ENHANCEMENT: Utilities Demand Response	1,137,062	0	0	1,137,062	0
					<i>Light & Power Fund</i>	
27	81.4 ENHANCEMENT: Utilities Home Water Reports	149,000	0	0	149,000	0
					<i>Water Fund</i>	
28	47.7 ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE	52,462	0	52,462	0	0
29	155.1 KFCG ENHANCEMENT: Oil & Gas Inspection and Sampling Assistance	70,000	0	0	0	70,000
						<i>Keep Fort Collins Great Fund</i>
30	47.16 ENHANCEMENT: Regional Air Quality Council	10,000	0	10,000	0	0
31	47.2 KFCG ENHANCEMENT: Municipal Climate Adaptation Planning	45,000	0	0	45,000	0
						<i>Keep Fort Collins Great Fund</i>

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2015

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
32	47.14 ENHANCEMENT: Green Built Environment Program Coordinator - 1.0 FTE	67,746	0	67,746	0	0
33	47.5 ENHANCEMENT: Phase II of Community Recycling Center	1,000,000	0	0	0	1,000,000
						<i>General Fund</i>
34	47.18 ENHANCEMENT: FortZED Program	25,000	0	0	0	25,000
						<i>General Fund</i>
35	47.9 ENHANCEMENT: Municipal Sustainability Projects - Green to Gold	20,000	0	0	0	20,000
						<i>General Fund</i>
36	174.1 ENHANCEMENT: Advanced Waste Stream Optimization	58,000	58,000	0	0	0
			<i>General One-time Revenue</i>			
	Funded Offers	49,100,749	58,000	1,576,999	46,350,750	1,115,000
37	34.3 ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE	52,193	0	0	52,193	0
						<i>Wastewater Fund</i>
38	47.4 ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion	34,892	0	34,892	0	0
39	47.8 ENHANCEMENT: Integrated Pest Management Coordinator - 1.0 FTE	81,583	0	81,583	0	0
40	81.3 ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.0 FTE	69,747	0	0	69,747	0
						<i>Water Fund</i>

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2015

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
41	138.4 ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE	61,042	0	0	61,042	0
					<i>Natural Areas Fund</i>	
42	47.15 KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future	150,000	0	0	150,000	0
					<i>Keep Fort Collins Great Fund</i>	
43	47.6 KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support	125,000	0	0	125,000	0
					<i>Keep Fort Collins Great Fund</i>	
	Unfunded Offers	574,457	0	116,475	457,982	0
	Total Offers	49,675,206	58,000	1,693,474	46,808,732	1,115,000

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	47.1 Environmental Services and Programs	1,316,366	0	1,170,474	145,892	0
					<i>Keep Fort Collins Great Fund</i>	
2	147.1 Poudre River Sustainability Director	52,206	0	52,206	0	0
3	148.2 KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist	230,825	0	0	230,825	0
					<i>Keep Fort Collins Great Fund</i>	
4	39.1 Utilities Capital Project: Wastewater System Replacement	1,602,000	0	0	1,602,000	0
					<i>Wastewater Fund</i>	
5	59.1 Utilities: Renewable Energy	3,074,000	0	0	3,074,000	0
					<i>Light & Power Fund</i>	
6	34.1 Wastewater Operations	9,688,069	0	0	9,688,069	0
					<i>City of Fort Collins Wastewater Fund</i>	
7	38.1 Utilities Capital Project: Water Reclamation Replacement	301,500	0	0	301,500	0
					<i>Wastewater Fund</i>	
8	138.2 Natural Areas Department Management and Land Conservation	4,907,238	0	0	4,907,238	0
					<i>Natural Areas Fund</i>	
9	47.13 KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)	100,000	0	0	100,000	0
					<i>Keep Fort Collins Great Fund</i>	
10	138.1 Natural Areas Stewardship	2,158,250	0	0	2,158,250	0
					<i>Natural Areas Fund</i>	

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2016

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
11	59.3 ENHANCEMENT: Utilities Solar Garden	250,000	0	0	250,000 <i>Light & Power Fund</i>	0
12	58.1 Utilities: Energy Services	4,352,822	0	0	4,352,822 <i>Light & Power Fund</i>	0
13	81.1 Utilities: Water Conservation	698,201	0	0	698,201 <i>Water Fund</i>	0
14	47.17 ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)	75,000	0	0	75,000 <i>Utility CS&A Fund</i>	0
15	15.1 Household Hazardous Waste and Spill Response Services	199,764	0	0	199,764 <i>Stormwater Fund</i>	0
16	72.1 Utilities Capital Project: Stream Rehabilitation	700,000	0	0	700,000 <i>Stormwater Fund</i>	0
17	33.1 Wastewater Fund Payments & Transfers	8,375,217	0	0	8,375,217 <i>Wastewater Fund</i>	0
18	34.6 ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting	69,488	0	0	69,488 <i>City of Fort Collins Wastewater Fund</i>	0
19	148.1 KFCG ENHANCEMENT: Poudre River Restoration	125,000	0	0	125,000 <i>Keep Fort Collins Great Fund</i>	0
20	59.2 ENHANCEMENT: Utilities Community Renewables	250,000	0	0	250,000 <i>Light & Power Fund</i>	0

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
21	34.4 ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTE	0	0	0	0	0
					<i>City of Fort Collins</i>	
22	138.3 Natural Areas Operations, Rangers, Education, and Volunteer Management	3,108,219	0	0	3,108,219	0
					<i>Natural Areas Fund</i>	
23	148.4 ENHANCEMENT: Instream Flow Water Resource Specialist	100,000	0	100,000	0	0
24	47.11 ENHANCEMENT: Air Quality Program Support	20,000	0	20,000	0	0
25	58.2 ENHANCEMENT: Utilities Demand Response	632,341	0	0	632,341	0
					<i>Light & Power Fund</i>	
26	81.4 ENHANCEMENT: Utilities Home Water Reports	162,000	0	0	162,000	0
					<i>Water Fund</i>	
27	47.7 ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE	50,714	0	50,714	0	0
28	155.1 KFCG ENHANCEMENT: Oil & Gas Inspection and Sampling Assistance	50,000	0	0	0	50,000
						<i>Keep Fort Collins Great Fund</i>
29	47.16 ENHANCEMENT: Regional Air Quality Council	10,000	0	10,000	0	0
30	47.2 KFCG ENHANCEMENT: Municipal Climate Adaptation Planning	5,000	0	0	5,000	0
						<i>Keep Fort Collins Great Fund</i>
31	47.14 ENHANCEMENT: Green Built Environment Program Coordinator - 1.0 FTE	90,401	0	90,401	0	0

Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

ENVIRONMENTAL HEALTH - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
32	47.18 ENHANCEMENT: FortZED Program	25,000	0	0	0	25,000 <i>General Fund</i>
33	47.9 ENHANCEMENT: Municipal Sustainability Projects - Green to Gold	20,000	0	0	0	20,000 <i>General Fund</i>
34	174.1 ENHANCEMENT: Advanced Waste Stream Optimization	350,000	0	0	0	350,000 <i>General Fund Light & Power Fund Wastewater Fund</i>
Funded Offers		43,149,621	0	1,493,795	41,210,826	445,000
35	34.3 ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE	53,410	0	0	53,410	0 <i>Wastewater Fund</i>
36	61.1 ENHANCEMENT: Utilities Capital Project: Streetlight Replacement Program	1,047,000	0	0	0	1,047,000 <i>Light & Power Fund</i>
37	47.4 ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion	16,048	0	16,048	0	0
38	47.8 ENHANCEMENT: Integrated Pest Management Coordinator - 1.0 FTE	101,325	0	101,325	0	0
39	81.3 ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.0 FTE	71,363	0	0	71,363	0 <i>Water Fund</i>

ENVIRONMENTAL HEALTH - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
40	120.1 ENHANCEMENT: Sustainable Theatrical Lighting (Lincoln Center)	191,000	0	191,000	0	0
41	138.4 ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE	62,654	0	0	62,654	0
					<i>Natural Areas Fund</i>	
42	47.15 KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future	50,000	0	0	50,000	0
					<i>Keep Fort Collins Great Fund</i>	
43	47.6 KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support	125,000	0	0	125,000	0
					<i>Keep Fort Collins Great Fund</i>	
	Unfunded Offers	1,717,800	0	308,373	362,427	1,047,000
	Total Offers	44,867,421	0	1,802,168	41,573,253	1,492,000