

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	56.2 Police Information Services	7,237,159	307,000 <i>Ambulance Contract</i>	6,332,271 <i>Keep Fort Collins Great Fund</i>	597,888	0
2	3.1 Utilities Water Core Services	14,645,870	0	0	14,645,870 <i>City of Fort Collins Water Fund</i>	0
3	56.6 Police Criminal Investigation Division Programs and Services	6,356,311	0	4,928,305 <i>Keep Fort Collins Great Fund</i>	1,411,294	16,712 <i>General Fund</i>
4	42.1 Utilities Stormwater Services	3,268,290	0	0	3,268,290 <i>City of Fort Collins Stormwater Fund</i>	0
5	56.15 Police Patrol Services	13,108,189	0	12,626,511 <i>Keep Fort Collins Great Fund</i>	481,678	0
6	56.3 Police Regional CRISP Project	459,064	0	194,000	0	265,064 <i>General Fund</i>
7	56.7 Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance	318,566	0	259,772 <i>Keep Fort Collins Great Fund</i>	58,794	0
8	56.10 Police Office of the Chief & Administration	2,456,091	0	2,417,716 <i>Keep Fort Collins Great Fund</i>	38,375	0
9	56.17 Police Patrol Specialized Units	4,749,587	768,822 <i>PSD Revenue for SRC Traffic Calming Surcharge</i>	2,151,891 <i>Keep Fort Collins Great Fund</i>	1,020,638	808,236 <i>General Fund</i>
10	19.1 Municipal Court Services	692,593	77,163 <i>Camera Radar</i>	615,430	0	0

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
11	95.1 Utilities Capital Project: Chlorine Contact Basin	1,000,000	0	0	1,000,000	0
					<i>Water Fund</i>	
12	161.1 Poudre Fire Operation, Maintenance & Capital (General Fund)	19,129,066	0	19,129,066	0	0
13	161.2 KFCG: Poudre Fire Authority Operation, Maintenance and Capital	2,649,902	0	0	2,636,370	13,532
					<i>Keep Fort Collins Great Fund</i>	<i>Keep Fort Collins Great Fund</i>
14	37.1 Utilities Capital Project: Water Production Replacement Program	1,591,205	0	0	1,591,205	0
					<i>Water Fund</i>	
15	56.21 ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE	181,650	104,475	77,175	0	0
			<i>General One-time Revenue</i>			
16	32.1 Water Fund Payments & Transfers	10,634,269	0	0	10,634,269	0
					<i>Water Fund</i>	
17	56.33 KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE	124,123	0	0	124,123	0
					<i>Keep Fort Collins Great Fund</i>	
18	96.1 Utilities Capital Project: Energy Optimization	285,000	0	0	285,000	0
					<i>Water Fund</i>	
19	35.1 Utilities Capital Project: Water Distribution System Replacement	500,000	0	0	500,000	0
					<i>Water Fund</i>	
20	16.4 KFCG: School Crossing Guard Program	94,350	0	0	94,350	0
					<i>Keep Fort Collins Great Fund</i>	

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
21	36.1 Utilities Capital Project: Meter Replacement & Rehabilitation	800,000	0	0	800,000	0
					<i>Water Fund</i>	
22	71.5 Utilities Capital Project: Poudre River Downtown Improvements (Stormwater)	1,000,000	0	0	0	1,000,000
						<i>Stormwater Fund</i>
23	43.1 Utilities Stormwater Payments and Transfers	7,816,669	0	0	7,816,669	0
					<i>Stormwater Fund</i>	
24	159.2 Police Utilities and Building Operations	369,591	0	369,591	0	0
25	161.4 Office of Emergency Management	174,026	0	174,026	0	0
26	71.1 Utilities Capital Project: Stormwater Drainage System Improvements	360,000	0	0	360,000	0
					<i>Stormwater Fund</i>	
27	71.2 Utilities Capital Project: Stormwater NECCO Improvements	2,500,000	0	0	2,500,000	0
					<i>Stormwater Fund</i>	
28	135.1 West Nile Virus Management Program	329,865	0	0	329,865	0
					<i>Keep Fort Collins Great Fund</i>	
29	159.1 Police Vehicle Replacement Existing Payments	624,002	475,126	0	0	148,876
			<i>General One-time Revenue</i>			<i>General Fund</i>
30	56.20 Police Patrol Fleet Fuel and Maintenance	1,421,893	0	1,080,293	341,600	0
					<i>Keep Fort Collins Great Fund</i>	
31	56.22 ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE	147,531	0	147,531	0	0

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
32	56.18 Police Patrol Juvenile Transport Contract	53,736	53,736	0	0	0
		General One-time Revenue				
33	71.3 Utilities Capital Project: Stormwater Developer Repayments	100,000	0	0	100,000	0
		Stormwater Fund				
34	159.3 Police Vehicle 2015-16 Replacements	184,018	184,018	0	0	0
		General One-time Revenue				
35	71.6 Utilities Capital Project: Stormwater Basin Master Plan Updates	275,000	0	0	275,000	0
		Stormwater Fund				
36	71.7 Utilities Capital Project: Boxelder Basin Regional Stormwater Authority	330,000	0	0	330,000	0
		Stormwater Fund				
37	56.19 Police Patrol North Range Detox Contract	100,709	100,709	0	0	0
		General One-time Revenue				
38	3.3 ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE	103,887	0	0	103,887	0
		Water Fund				
39	42.4 ENHANCEMENT: Environmental Project Consultant (Utilities Special Project Coordinator/Stormwater)	0	0	0	0	0
		City of Fort Collins				
40	3.5 ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE	0	0	0	0	0
		City of Fort Collins				

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
41	161.3 ENHANCEMENT: Upgrades to City Emergency Operation Center	80,000	0	0	0	80,000
						<i>General Fund</i>
42	131.1 ENHANCEMENT: Utilities Capital Project: Emergency Operations Center	75,000	0	0	37,500	37,500
					<i>Water Fund Wastewater Fund</i>	<i>Light &amp; Power Fund Stormwater Fund</i>
43	3.6 ENHANCEMENT: Utilities Water Plant Special Project Management Consulting	56,666	0	0	56,666	0
					<i>City of Fort Collins Water Fund</i>	
44	56.16 Police Red Light & Camera Radar Program	639,316	530,217	0	0	109,099
			<i>Camera Radar</i>			<i>General Fund</i>
45	130.1 ENHANCEMENT: Arthur Ditch Master Plan and Alternative Analysis	185,000	0	0	0	185,000
						<i>General Fund</i>
46	16.5 KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town	30,000	0	0	30,000	0
					<i>Keep Fort Collins Great Fund</i>	
Funded Offers		107,238,194	2,601,266	50,503,578	51,469,331	2,664,019
47	56.31 ENHANCEMENT: Police Patrol Technology Replacement	70,000	0	0	0	70,000
						<i>General Fund</i>
48	56.4 ENHANCEMENT: Police Property and Evidence Technician - 1.0 FTE	55,981	5,280	50,701	0	0
			<i>General One-time Revenue</i>			

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
49	56.11 ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0 FTE	148,369	32,898	115,471	0	0
		General One-time Revenue				
50	114.2 ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE	73,168	0	0	73,168	0
					Water Fund Wastewater Fund Stormwater Fund	
51	56.32 ENHANCEMENT: Police Funding for Training Facility Design Development	1,000,000	0	0	0	1,000,000
						General Fund
52	42.5 ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer) - 1.0 FTE	103,887	0	0	103,887	0
					Stormwater Fund	
53	96.2 Utilities Capital Project: Process Improvements	1,800,000	0	0	0	1,800,000
						Water Fund
54	56.27 ENHANCEMENT: Police Records Data Entry Clerks - 1.5 FTE	79,584	5,320	74,264	0	0
		General One-time Revenue				
55	56.24 ENHANCEMENT: Police Special Weapons and Tactics (SWAT) Vehicle	63,485	63,485	0	0	0
		General One-time Revenue				
56	136.1 ENHANCEMENT: Additional Office of Emergency Management (OEM) Personnel - 2.0 FTE	154,572	0	154,572	0	0

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2015

Rank	Offer	<u>Offer Cost</u>		<u>Offer Funding</u>		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
57	56.9 ENHANCEMENT: Police Services Front Desk Security	81,390	0	81,390	0	0
58	56.25 ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE	59,739	4,200	55,539	0	0
		<i>General One-time Revenue</i>				
59	56.26 ENHANCEMENT: 911 Center Replacement Furniture Consoles	300,000	300,000	0	0	0
		<i>General One-time Revenue</i>				
Unfunded Offers		3,990,175	411,183	531,937	177,055	2,870,000
Total Offers		111,228,369	3,012,449	51,035,515	51,646,386	5,534,019

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
1	56.2 Police Information Services	7,393,742	310,000	6,456,711	627,031	0
			<i>Ambulance Contract</i>	<i>Keep Fort Collins Great Fund</i>		
2	3.1 Utilities Water Core Services	14,138,998	0	0	14,138,998	0
					<i>City of Fort Collins Water Fund</i>	
3	107.1 Utilities Capital Project: UV Disinfection System	5,900,000	0	0	5,900,000	0
					<i>Wastewater Fund</i>	
4	56.6 Police Criminal Investigation Division Programs and Services	6,490,998	0	5,032,473	1,441,430	17,095
				<i>Keep Fort Collins Great Fund</i>		<i>General Fund</i>
5	56.8 Police Portion of Regional Crime Lab Operating Costs	75,000	0	75,000	0	0
6	42.1 Utilities Stormwater Services	3,284,789	0	0	3,284,789	0
					<i>City of Fort Collins Stormwater Fund</i>	
7	56.15 Police Patrol Services	13,603,759	0	13,112,866	490,893	0
				<i>Keep Fort Collins Great Fund</i>		
8	56.3 Police Regional CRISP Project	480,717	0	194,000	0	286,717
						<i>General Fund</i>
9	56.7 Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance	316,828	0	269,810	47,018	0
				<i>Keep Fort Collins Great Fund</i>		
10	56.10 Police Office of the Chief & Administration	2,500,373	0	2,461,998	38,375	0
				<i>Keep Fort Collins Great Fund</i>		



# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost	Offer Funding			
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
11	56.17 Police Patrol Specialized Units	4,891,241	774,810	2,245,161	1,160,068	711,202
			<i>PSD Revenue for SRC Traffic Calming Surcharge</i>		<i>Keep Fort Collins Great Fund</i>	<i>General Fund Keep Fort Collins Great Fund</i>
12	19.1 Municipal Court Services	694,731	78,068	616,663	0	0
			<i>Camera Radar</i>			
13	95.1 Utilities Capital Project: Chlorine Contact Basin	9,720,000	0	0	2,334,992	7,385,008
					<i>Water Fund</i>	<i>Water Fund</i>
14	161.1 Poudre Fire Operation, Maintenance & Capital (General Fund)	20,380,027	71,844	20,308,183	0	0
			<i>General One-time Revenue</i>			
15	161.2 KFCG: Poudre Fire Authority Operation, Maintenance and Capital	2,783,473	0	0	2,767,686	15,787
					<i>Keep Fort Collins Great Fund</i>	<i>Keep Fort Collins Great Fund</i>
16	37.1 Utilities Capital Project: Water Production Replacement Program	2,331,182	0	0	2,331,182	0
					<i>Water Fund</i>	
17	56.21 ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE	221,606	0	221,606	0	0
18	32.1 Water Fund Payments & Transfers	10,633,793	0	0	10,633,793	0
					<i>Water Fund</i>	
19	56.33 KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE	152,124	0	0	152,124	0
					<i>Keep Fort Collins Great Fund</i>	
20	96.1 Utilities Capital Project: Energy Optimization	300,000	0	0	300,000	0
					<i>Water Fund</i>	

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost Total	Offer Funding			
			GENERAL FUND		OTHER FUNDS	RESERVES
			Dedicated	Ongoing		
21	35.1 Utilities Capital Project: Water Distribution System Replacement	2,300,000	0	0	2,300,000	0
					<i>Water Fund</i>	
22	16.4 KFCG: School Crossing Guard Program	94,350	0	0	94,350	0
					<i>Keep Fort Collins Great Fund</i>	
23	36.1 Utilities Capital Project: Meter Replacement & Rehabilitation	800,000	0	0	800,000	0
					<i>Water Fund</i>	
24	43.1 Utilities Stormwater Payments and Transfers	7,824,257	0	0	7,824,257	0
					<i>Stormwater Fund</i>	
25	159.2 Police Utilities and Building Operations	393,884	0	393,884	0	0
26	161.4 Office of Emergency Management	176,881	0	176,881	0	0
27	71.1 Utilities Capital Project: Stormwater Drainage System Improvements	370,000	0	0	370,000	0
					<i>Stormwater Fund</i>	
28	71.2 Utilities Capital Project: Stormwater NECCO Improvements	2,500,000	0	0	2,500,000	0
					<i>Stormwater Fund</i>	
29	135.1 West Nile Virus Management Program	336,463	0	0	336,463	0
					<i>Keep Fort Collins Great Fund</i>	
30	159.1 Police Vehicle Replacement Existing Payments	548,916	300,000	0	0	248,916
		<i>General One-time Revenue</i>				<i>General Fund</i>
31	56.20 Police Patrol Fleet Fuel and Maintenance	1,439,885	0	1,119,491	320,394	0
					<i>Keep Fort Collins Great Fund</i>	

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
32	56.22 ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE	213,408	0	213,408	0	0
33	56.18 Police Patrol Juvenile Transport Contract	55,740	55,740	0	0	0
		General One-time Revenue				
34	71.3 Utilities Capital Project: Stormwater Developer Repayments	100,000	0	0	100,000	0
		Stormwater Fund				
35	159.3 Police Vehicle 2015-16 Replacements	411,834	411,834	0	0	0
		General One-time Revenue				
36	71.6 Utilities Capital Project: Stormwater Basin Master Plan Updates	275,000	0	0	275,000	0
		Stormwater Fund				
37	71.7 Utilities Capital Project: Boxelder Basin Regional Stormwater Authority	350,000	0	0	350,000	0
		Stormwater Fund				
38	56.19 Police Patrol North Range Detox Contract	103,528	103,528	0	0	0
		General One-time Revenue				
39	163.1 ENHANCEMENT: Patrol Laptop Replacement	693,600	40,732	0	0	652,868
		General One-time Revenue				
40	3.3 ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE	106,178	0	0	106,178	0
		Water Fund				
41	42.4 ENHANCEMENT: Environmental Project Consultant (Utilities Special Project Coordinator/Stormwater)	0	0	0	0	0

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
42	3.5 ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE	0	0	0	0	0
					City of Fort Collins	
43	3.6 ENHANCEMENT: Utilities Water Plant Special Project Management Consulting	57,906	0	0	57,906	0
					City of Fort Collins Water Fund	
44	56.16 Police Red Light & Camera Radar Program	603,122	511,090	0	0	92,032
			Camera Radar			General Fund
45	16.5 KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town	25,000	0	0	25,000	0
					Keep Fort Collins Great Fund	
Funded Offers		126,073,333	2,657,646	52,898,135	61,107,927	9,409,625
46	56.31 ENHANCEMENT: Police Patrol Technology Replacement	70,000	0	0	0	70,000
						General Fund
47	56.4 ENHANCEMENT: Police Property and Evidence Technician - 1.0 FTE	74,593	0	74,593	0	0
48	56.11 ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0 FTE	166,622	0	166,622	0	0
49	114.2 ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE	87,633	0	0	87,633	0
					Water Fund Wastewater Fund Stormwater Fund	

# Drilling Platform - Ranked Offers by Outcome

Budget Years: 2015 - 2016

## SAFE COMMUNITY - 2016

Rank	Offer	Offer Cost		Offer Funding		
		Total	GENERAL FUND Dedicated	Ongoing	OTHER FUNDS	RESERVES
50	56.29 ENHANCEMENT: Police Services Evidence Storage Upgrade	245,000	245,000	0	0	0
		<i>General One-time Revenue</i>				
51	42.5 ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer) - 1.0 FTE	106,178	0	0	106,178	0
					<i>Stormwater Fund</i>	
52	96.2 Utilities Capital Project: Process Improvements	600,000	0	0	0	600,000
						<i>Water Fund</i>
53	56.27 ENHANCEMENT: Police Records Data Entry Clerks - 1.5 FTE	96,341	0	96,341	0	0
54	56.28 ENHANCEMENT: Police Training Unit 2016 Training Sergeant - 1.0 FTE	136,914	0	136,914	0	0
55	136.1 ENHANCEMENT: Additional Office of Emergency Management (OEM) Personnel - 2.0 FTE	158,437	0	158,437	0	0
56	56.9 ENHANCEMENT: Police Services Front Desk Security	83,832	0	83,832	0	0
57	56.25 ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE	80,296	0	80,296	0	0
Unfunded Offers		1,905,846	245,000	797,035	193,811	670,000
Total Offers		127,979,179	2,902,646	53,695,170	61,301,738	10,079,625