



Environmental Health

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

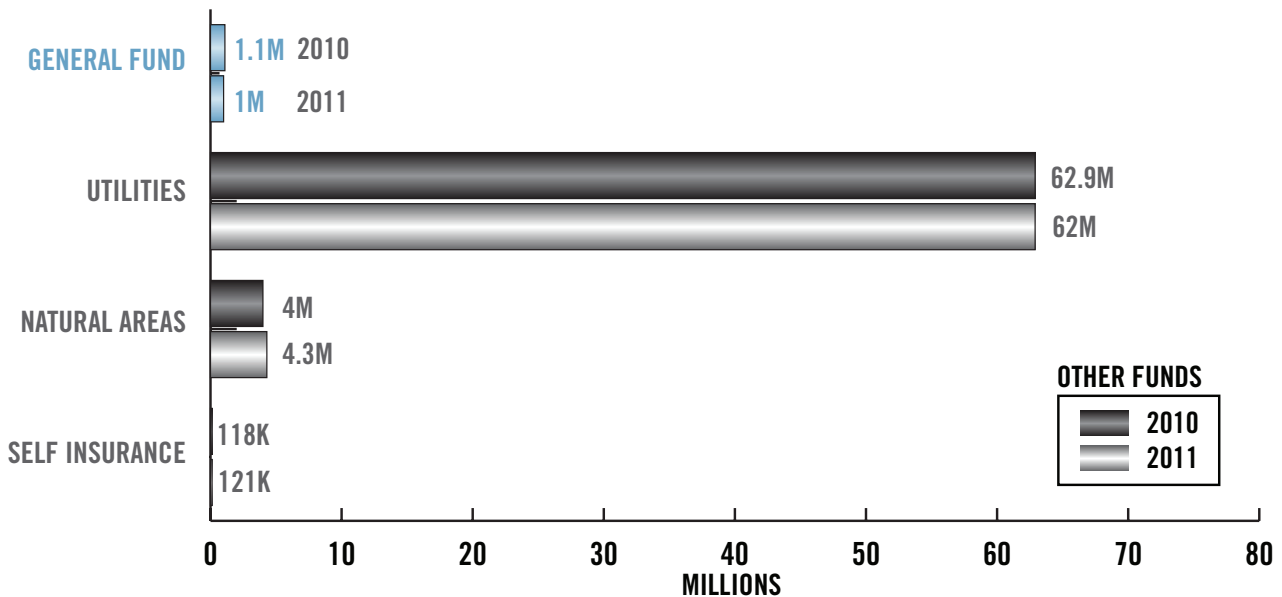




Environmental Health

2010 GENERAL FUND & OTHER FUNDS – 68.1M
 2011 GENERAL FUND & OTHER FUNDS – 67.4M

- Water
- Wastewater
- Natural Areas
- Environmental Services



OVERVIEW

Environmental Health programs are a high priority for our community and City Council. The most visible environmental programs to the community, such as Climate Wise, are funded in this Result Area. Other significant environmental program purchases included are the further implementation of the Climate Action Plan, air quality monitoring, Northern Integrated Supply Project phase two analysis, organizational sustainability efforts, and environmental program leadership.

The Environmental Health Result Area also includes offers that are funded by the dedicated \$0.25 sales tax for natural areas. These programs include land management, acquisition and leadership.

The bulk of the funding in the Environmental Health Result Area comes from fees and charges for water and wastewater services. This Result Area includes the offers for core water and wastewater programs and services including:

- Water and wastewater system distribution
- Water and wastewater treatment
- Water and wastewater infrastructure replacement
- Utilities Engineering services
- Environmental regulation management
- Water conservation

Lastly, the Utilities Light and Power renewable energy purchase is included in this Result Area.

FUNDING SOURCES

Though the entire Result Area encompasses nearly \$69 million in proposed environmental programs, the bulk of these funds come from Utilities revenues for water and wastewater. The second most significant revenue stream is the quarter-cent sales tax dedicated exclusively to Natural Areas programs. In addition to these revenue sources, the Recommended Budget includes additional General Fund resources to other environmental programs, such as Climate Wise and an enhanced level of environmental code compliance.

KEY PURCHASES

- Climate Action Plan (CAP) – funded offers related to CAP include:
 - Community Climate Challenge and waste diversion activities
 - Green building code update
- Continues Climate Wise at current level – does not fund enhancements
- Departments pay tipping fees; money used for environmental education
- Water and Wastewater Utilities
- Renewable energy program with a growing commitment to renewable energy sources
- Water quality programs to continue commitments to exceeding standards for instream water quality, both upstream and downstream with no impact on aquatic life
- Natural Areas programs including acquisition, maintenance and trail development

ENHANCEMENTS PURCHASED

- Northern Integrated Supply Project next phase analysis
- Climate improvement tree planting and wood recycling

EXAMPLES OF REDUCTIONS OR SERVICES NOT PURCHASED

- Enhanced parks recycling program
- Climate Wise enhancements
- Waste stream system study/analysis
- Household hazardous waste abatement