

Safe Community

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

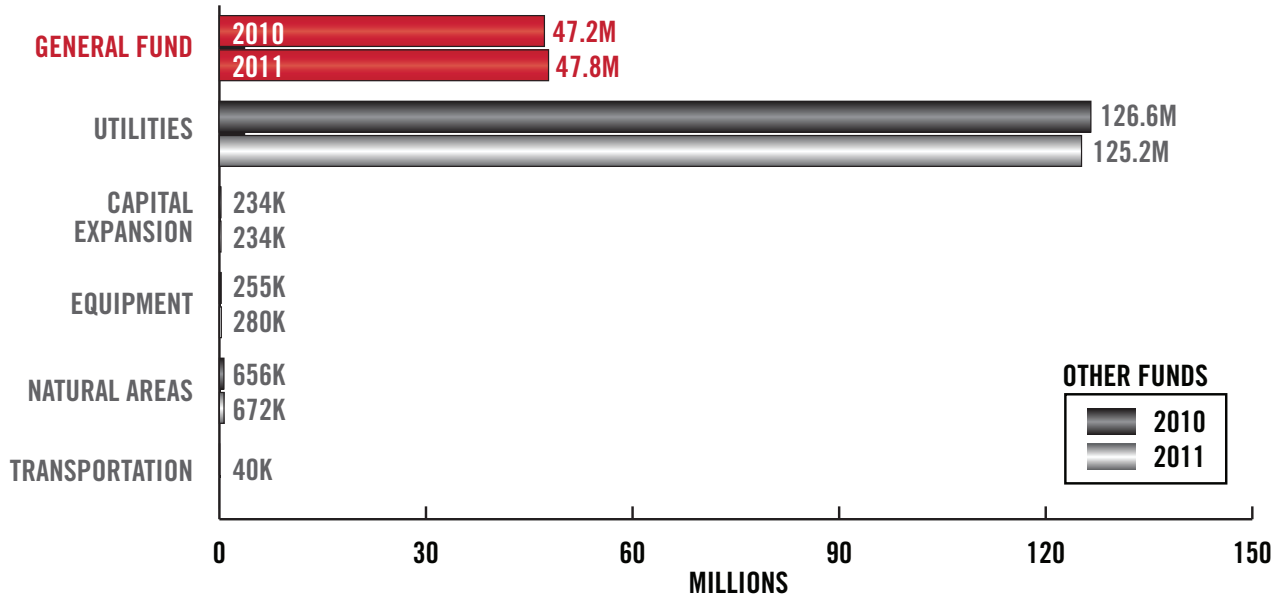




Safe Community

2010 GENERAL FUND & OTHER FUNDS – 175M
 2011 GENERAL FUND & OTHER FUNDS – 174.2M

- Police
- Fire
- Electric
- Stormwater



OVERVIEW

Public safety services are one of the most highly rated priorities in the community. In the 2010 – 2011 budget process, even in the face of significant reductions in revenue in the General Fund, resources were basically maintained at existing levels. Police Services, in particular, is being asked to do more with the same level of funding. They will focus existing resources on priority areas that include: downtown enforcement (dismount, loitering, etc.); party patrol; graffiti abatement; and noise complaints.

Also included in the Safe Community Result Area is Utilities Light and Power operations, Stormwater operations, and the Natural Areas Ranger Program. Major Light and Power programs include purchased power, rate based and green energy programs, energy efficiency/community outreach, and electric capital projects. Major Stormwater programs include operations, capital construction/engineering, and master planning. Funding for Advance Metering Infrastructure (AMI) is also included in this Result Area.

Public safety (Police and Fire) has significant unfunded needs. According to a Police Staffing Study conducted in 2007, Police Services needs approximately 44 additional officers to meet community needs and expectations. Similarly, Poudre Fire Authority (PFA) continues to seek ways to fund its strategic plan that demonstrates a need for an additional fire station and South Battalion to improve staffing levels and maintain response times.

FUNDING SOURCES

The Safe Community Result Area encompasses programs which are funded through Utility rate revenues (Light and Power and Stormwater), as well as General Fund revenues for Police Services and Poudre Fire Authority.

A significant revenue change which affects this Result Area is the recommended electric rate increase. Electric revenues will increase 9.5 percent based on bulk power purchase agreements with Platte River Power Authority, renewable energy purchases, and capital improvement projects. There will be no increases for Stormwater.

KEY PURCHASES

- Police Patrol, Investigations, Communications, and other support systems
- Poudre Fire Authority contract
- Stormwater Utility
- Electric Utility purchased power and operations
- Natural Areas Ranger Program

ENHANCEMENTS PURCHASED (capital projects)

- Police Mobile Traffic Citation Units
- Electric substations
- Southwest annexation electric system
- Advanced Metering Infrastructure (AMI)
- Old Town Stormwater Basin improvements
- Canal Importation Basin improvements
- Stormwater developer repays
- Drainage and detention system replacement
- Stormwater Master Plan
- Vacuum truck for waste disposal
- Design costs of Service Center improvements

EXAMPLES OF REDUCTIONS OR SERVICES NOT PURCHASED

- Eliminates \$100,000 from Police travel/training
- City stops funding routine maintenance for PFA stations 1 - 4
- Police computer forensics unit training & equipment not purchased
- Enhancement to neighborhood traffic mitigation not purchased