

# City of Fort Collins

## 2025 - 2026 Offer Narratives

### Economic Health

#### **Offer 8.1: Connexion - Customer Service - Funded**

##### **Offer Type: Ongoing**

2025: \$623,879 and 6.00 FTE (excluding hourly staffing)

2026: \$639,735 and 6.00 FTE (excluding hourly staffing)

##### **Funding This Offer Will:**

Funding this offer will allow Connexion's Customer Service Representative (CSR) team to provide customer and operations support on behalf of Connexion (internet, phone and TV).

##### **Offer Summary**

Customer Service Representatives support telephone inquiries related to payments and delinquent accounts. Transactions include establishing or discontinuing service; taking payments and making payment arrangements or offering assistance; responding to outages and emergencies; explaining Connexion bills and rates; educating about additional products, packages and programs; and answering general inquiries. Employees staff the counter for payments, service transactions and identity verification.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* 

✓ECON - 24/7/365 Operational Excellence

##### **Additional Information**

- Connexion CSR's/FSR's help to enable Connexion's digital equity programs through reviewing and applying digital inclusion discounts to account once approved for the city's programs through GetFoco. In addition, they educate residents on the programs available, assist with the application when necessary, and help residents take advantage of city programs that they may otherwise be unaware of. Their
- direct coordination with our Digital Equity group ensures they are always up-to-date on what's available to our underserved residents. We recognize that access to high-speed internet provides a direct and positive impact to our resident's lives. Access to services at an affordable rate without degrading speed and performance helps create opportunities for remote work, education, and telehealth
- services. We pride ourselves on providing the same level of service to customers receiving aid as our customers paying full price. This equitable distribution of our services ensures our residents are not intentionally underserved, but rather equally served and have equal opportunities in the online space for economic mobility and services that improve their quality of life.

##### **Links to Further Details:**

- Not applicable

##### **Linkage to Strategic Objectives**

(*the primary objective is marked with a* 

## **Offer 8.1: Connexion - Customer Service - Funded**

### **Offer Type: Ongoing**

- ✓ECON - 24/7/365 Operational Excellence: Strong customer service is an integral part of the Connexion brand and helps to sustain and grow adoption.

### **Improvements & Efficiencies**

- Transitioning to standalone team to allow for greater customer service and performance.
- Train employees regularly as Connexion services and products evolve.

### **Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Customer Service will support Connexion initiatives by providing excellent customer service to achieve an overall residential take rate of 40%. Customer Service has gone through training and development for the cycle of service to support broadband product offers.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: jhales

Financial Lead: jrochford

Lead Department: Broadband

8.1: Connexion - Customer Service

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	6.00	6.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	369,253	380,333	3.0%	
512000 - Benefits	133,291	139,169	4.4%	
519000 - Other Personnel Costs	(32,665)	(33,767)	3.4%	
<b>510000 - Personnel Services</b>	<b>469,879</b>	<b>485,735</b>	<b>3.4%</b>	
521000 - Professional & Technical	30,000	30,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>30,000</b>	<b>30,000</b>	<b>- %</b>	
549000 - Other Purchased Services	120,000	120,000	- %	
<b>540000 - Other Purchased Services</b>	<b>120,000</b>	<b>120,000</b>	<b>- %</b>	
555000 - Office & Related Supplies	2,000	2,000	- %	
559000 - Other Supplies	2,000	2,000	- %	
<b>550000 - Supplies</b>	<b>4,000</b>	<b>4,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>623,879</b>	<b>639,735</b>	<b>2.5%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	623,879	639,735	2.5%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		<b>623,879</b>	<b>639,735</b>	<b>2.5%</b>

## **Offer 8.2: Connexion - Sales and Marketing - Funded**

### **Offer Type: Ongoing**

2025: \$4,703,054 and 10.00 FTE (excluding hourly staffing)

2026: \$4,895,970 and 10.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will fund the sales and marketing teams that educate the public and turn residents and businesses into Connexion customers.

### **Offer Summary**

This offer supports the ongoing work of building out a community-wide fiber to the home/business network (Connexion). Services include both residential and business internet, phone and video options. Communication services includes the cost of goods sold of internet, phone and video which are all expected to increase as customer growth continues.

Connexion Marketing & Sales maximizes opportunities to inform and engage Fort Collins residents and businesses about Fort Collins Connexion and its services. The marketing objective is to secure a 45% market share by the end of 2026 by installing one or more services per premise. The long-term goal is to reach a 50 65% market share, which is measured by take rate. Take rate is calculated by taking the number of customers as a percentage of the serviceable addresses (addresses where service is available).

This will be accomplished using a variety of tactics that will provide brand, product and service recognition. The Connexion sales team works with medium to enterprise-level businesses to provide standard and customized internet, phone and video broadband services. Sales also supports multi-family dwellings and HOA relationships to develop bulk or custom services.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Fort Collins Connexion provides equitable pricing for customers with a reduced rate on gigabit-speed internet for income-qualified customers. Additionally, Connexion sales and marketing is working on Spanish language materials for distribution.
- We recognize that access to high-speed internet provides a direct and positive impact to our resident's lives. Access to services at an affordable rate without degrading speed and performance helps create opportunities for remote work, education, and telehealth services. We pride ourselves on providing the same level of service to customers receiving aid as our customers paying full price.
- This equitable distribution of our services ensures our residents are not intentionally underserved, but rather equally served and have equal opportunities in the online space for economic mobility and services that improve their quality of life.

### **Links to Further Details:**

## **Offer 8.2: Connexion - Sales and Marketing - Funded**

### **Offer Type: Ongoing**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Sales and Marketing efforts are crucial to educating the public and growing the business

### **Improvements & Efficiencies**

- Connexion Marketing recently launched a new eCommerce website and all marketing initiatives (Direct Mail, Social Media, Online, etc.) are intended to drive customers to the website where they can learn more about Connexion services and order online 24/7.
- Commercial Sales will be a primary focus for 2025 with sales specialists working with local businesses and MDUs (Multi-dwelling units, example - apartments) to provide customized services.

### **Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Marketing will continue to develop and implement strategic marketing plans to drive new customer sales and increase the residential take rate.

Initiatives include but are not limited to: Direct mail, email, social media advertising, and local sponsorships.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: jmarx

Financial Lead: jrochford

Lead Department: Broadband

8.2: Connexion - Sales and Marketing

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	10.00	10.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	842,365	864,165	2.6%	
512000 - Benefits	242,999	253,052	4.1%	
519000 - Other Personnel Costs	(70,549)	(72,619)	2.9%	
<b>510000 - Personnel Services</b>	<b>1,014,815</b>	<b>1,044,598</b>	<b>2.9%</b>	
521000 - Professional & Technical	446,500	471,500	5.6%	
522000 - Governmental Services	20,000	20,000	- %	
529000 - Other Prof & Tech Services	15,000	15,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>481,500</b>	<b>506,500</b>	<b>5.2%</b>	
542000 - Communication Services	2,953,239	3,095,372	4.8%	
544000 - Employee Travel	7,000	7,500	7.1%	
549000 - Other Purchased Services	220,000	215,000	-2.3%	
<b>540000 - Other Purchased Services</b>	<b>3,180,239</b>	<b>3,317,872</b>	<b>4.3%</b>	
555000 - Office & Related Supplies	12,500	12,500	- %	
559000 - Other Supplies	10,000	10,500	5.0%	
<b>550000 - Supplies</b>	<b>22,500</b>	<b>23,000</b>	<b>2.2%</b>	
574000 - Grants	4,000	4,000	- %	
<b>570000 - Other</b>	<b>4,000</b>	<b>4,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>4,703,054</b>	<b>4,895,970</b>	<b>4.1%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	4,703,054	4,895,970	4.1%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		<b>4,703,054</b>	<b>4,895,970</b>	<b>4.1%</b>

## **Offer 8.3: Connexion - Network Operations - Funded**

### **Offer Type: Ongoing**

2025: \$2,580,467 and 21.00 FTE (excluding hourly staffing)

2026: \$2,663,063 and 21.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will fund Connexion networks and staff that provide the infrastructure for internet, voice and video services for all residential and commercial customers.

### **Offer Summary**

This offer funds Connexion networks and staff that provide the infrastructure for internet, voice and video services for all residential and commercial customers. These networks, which are foundational to the success of delivering Connexion services to end customers, are based on a resilient and secure architecture. Additionally, Connexion networks provide the infrastructure required to enable transport services to intergovernmental agreement (IGA) partners Loveland Pulse and Estes Park Trailblazer.

Network Operations and Technical Support staff assist all ratepayers with product and service issues, monitor performance and perform upgrades, design and implement network architecture, and provide outstanding customer service at all levels. Continuous investment in Connexion networks and staff training is critical to avoiding service interruptions from external and internal events.

Specifically, this offer funds network operations that include the physical devices and personnel required to guarantee high availability and smooth operation of Connexion networks to deliver internet, phone and video services across the entire community:

- Hardware maintenance: upgrading Connexion network equipment, which includes switches, routers, security and licensing appliances, video cache servers, and customer end premises equipment.
- Software maintenance: upgrading/patching switch and router firmware and devices that provide accurate monitoring, accounting and alerting, and reduce cybersecurity risks.
- Professional services: augments Connexion's capacity to innovate on existing solutions when Connexion personnel lack either expertise or bandwidth to perform necessary upgrades or expansions of network services.
- A team of Network Operations staff that provide 24/7 technical support to Connexion, Loveland Pulse and Estes Park Trailblazer.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Connexion networks provide services for residential and business segments that are accessible without prejudice or knowledge of the user's identity or status. These networks enable many communication services to the public, increasing accessibility for all. Connexion adheres to City purchasing practices that provides fair and equitable competition in procurement of all equipment and services.

## **Offer 8.3: Connexion - Network Operations - Funded**

**Offer Type: Ongoing**

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Funding this Offer will fund Connexion networks and staff that provide the infrastructure to enable services including internet, voice, and video for all residential and commercial customers

### **Improvements & Efficiencies**

- Connexion has worked with IT to utilize Network Engineer positions in a manner that supports the network design, integration and maintenance of City's Enterprise Networks, Utility secure networks, and Connexion Broadband Networks.
- Connexion Network Operations works collaboratively with IGA municipal partners Loveland Pulse and Estes Park Trailblazer to share common knowledge and learnings of broadband technology.

### **Performance Metrics**

- Connexion 04: Broadband Technical Support (NOC) - Average Call Hold Time  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244944.html>

Performance Measure Reason: Maintain flat or declining hold times

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: brhudson

Financial Lead: jrochford

Lead Department: Broadband



### 8.3: Connexion - Network Operations

Offer Type: Ongoing

#### Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	21.00	21.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	1,793,467	1,845,510	2.9%	
512000 - Benefits	535,764	558,584	4.3%	
519000 - Other Personnel Costs	(147,564)	(152,431)	3.3%	
<b>510000 - Personnel Services</b>	<b>2,181,667</b>	<b>2,251,663</b>	<b>3.2%</b>	
521000 - Professional & Technical	7,500	7,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,500</b>	<b>7,500</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	312,500	322,500	3.2%	
<b>530000 - Purchased Property Services</b>	<b>312,500</b>	<b>322,500</b>	<b>3.2%</b>	
542000 - Communication Services	22,800	23,400	2.6%	
<b>540000 - Other Purchased Services</b>	<b>22,800</b>	<b>23,400</b>	<b>2.6%</b>	
555000 - Office & Related Supplies	36,500	38,500	5.5%	
556000 - Health & Safety Supplies	4,000	4,000	- %	
559000 - Other Supplies	15,500	15,500	- %	
<b>550000 - Supplies</b>	<b>56,000</b>	<b>58,000</b>	<b>3.6%</b>	
<b>Total Expenses</b>	<b>2,580,467</b>	<b>2,663,063</b>	<b>3.2%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	2,580,467	2,663,063	3.2%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		<b>2,580,467</b>	<b>2,663,063</b>	<b>3.2%</b>

## **Offer 8.4: Connexion - Outside Plant - Funded**

### **Offer Type: Ongoing**

2025: \$1,649,942 and 15.00 FTE (excluding hourly staffing)

2026: \$1,700,636 and 15.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will support the continued provision of Connexion internet, phone and TV to residents of Fort Collins and particularly focuses on the Outside Plant portion of Connexion.

### **Offer Summary**

This offer supports the continued provision of Connexion internet, phone and TV to residents of Fort Collins and particularly focuses on the Outside Plant portion of Connexion.

The Outside Plant (OSP) Team is responsible for building, maintaining and managing the fiber infrastructure for the Connexion network as well as the existing City of Fort Collins fiber network infrastructure. As Connexion grows, the OSP team (including its contractors, vendors and employees) is responsible for adding residential and commercial customers to this network. This offer also supports the education and training investment around this type of work. This team plays a key role in installing every new customer, bringing cable and equipment from the curb to inside the home or business. OSP responds to all network outages that involve damage to Connexion infrastructure and has the technical ability to repair conduit, cables and the splices that tie all of the fiber optics strands together to provide network continuity to customers. OSP manages the data for the physical network, which supports continuity of service and long uptimes, accurate customer billing, simple and efficient installs of new customers, and the ability to ensure quality service to all ratepayers. OSP continues to build out the network to areas that grant legal access to the utility where there is no public right of way.

Further, OSP provides site visits to all ratepayers experiencing difficulties with their Connexion services. OSP works to troubleshoot issues that exist with the physical network and engages customers in education related to any problems they have with their own equipment or network, all while ensuring a great customer experience that is second-to-none in the industry.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Connexion OSP provides the physical infrastructure to serve underrepresented communities, most notably through the Digital Equity program that provides discounted internet to disadvantaged communities. The building of the utility is the most expensive portion of internet service, and Connexion's commitment to serving every premise gives reality to those promises where the industry refuses to act.

### **Links to Further Details:**

## **Offer 8.4: Connexion - Outside Plant - Funded**

### **Offer Type: Ongoing**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: For Connexion to be successful, the team must continue to expand the physical network to MDU's and new developments

### **Improvements & Efficiencies**

- Collaboration with Light & Power has led to joint design work and infrastructure installation in areas that still have overhead electric lines as well as new developments.
- The OSP team is working with the in home/business installation vendor to ensure that over time Connexion has well trained staff in house once a vendor is no longer required.

### **Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: OSP provides the capacity to install residential customers by building the final pieces of physical infrastructure to each residential premise as they sign up for service. Responding to requests for service in a timely manner and completing quality work ensure a good customer experience. This drives take rates through word-of-mouth marketing.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: jooms

Financial Lead: jrochford

Lead Department: Broadband

8.4: Connexion - Outside Plant

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	15.00	15.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	1,243,481	1,278,243	2.8%	
512000 - Benefits	369,905	385,834	4.3%	
519000 - Other Personnel Costs	(99,344)	(102,641)	3.3%	
<b>510000 - Personnel Services</b>	<b>1,514,042</b>	<b>1,561,436</b>	<b>3.1%</b>	
521000 - Professional & Technical	7,000	7,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,000</b>	<b>7,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	15,000	16,000	6.7%	
<b>530000 - Purchased Property Services</b>	<b>15,000</b>	<b>16,000</b>	<b>6.7%</b>	
542000 - Communication Services	12,300	12,300	- %	
544000 - Employee Travel	6,200	6,400	3.2%	
549000 - Other Purchased Services	4,000	4,000	- %	
<b>540000 - Other Purchased Services</b>	<b>22,500</b>	<b>22,700</b>	<b>0.9%</b>	
551000 - Vehicle & Equipment Supplies	40,500	42,500	4.9%	
552000 - Land & Building Maint Supplies	1,000	1,000	- %	
554000 - Utility Supplies	22,000	22,000	- %	
555000 - Office & Related Supplies	10,400	10,400	- %	
556000 - Health & Safety Supplies	3,200	3,300	3.1%	
559000 - Other Supplies	14,300	14,300	- %	
<b>550000 - Supplies</b>	<b>91,400</b>	<b>93,500</b>	<b>2.3%</b>	
<b>Total Expenses</b>	<b>1,649,942</b>	<b>1,700,636</b>	<b>3.1%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	1,649,942	1,700,636	3.1%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		<b>1,649,942</b>	<b>1,700,636</b>	<b>3.1%</b>

**Offer 8.5: Connexion - Director's Office - Funded**

**Offer Type: Ongoing**

2025: \$1,256,574 and 4.00 FTE (excluding hourly staffing)

2026: \$1,304,361 and 4.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will fund the Connexion director, finance, administration, and professional services, as well as ongoing Connexion customer management system costs.

**Offer Summary**

This offer supports the focus of both residential and commercial customer acquisition, take rate, and the build out of the system expected to be completed by the end of 2025. Take rate is calculated by taking the number of customers as a percentage of the serviceable addresses (premises where service is available).

This offer funds the Connexion director, finance, administration, and the ongoing Connexion customer management system (GLDS) costs. This is a subscription service with costs based on the number of subscribers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Fort Collins Connexion provides equitable pricing for customers with a reduced rate on gigabit-speed internet for income-qualified customers. Additionally, Connexion sales and marketing is working on Spanish language materials for distributions. Through the PILOT program, we can track how many digital equity customers are participating.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

✓ECON - 24/7/365 Operational Excellence: The Director's Office business unit is the default for most professional services, software, consulting, and other administrative costs for Connexion.

**Improvements & Efficiencies**

- A new billing system (GLDS) was implemented. Customers are now able to sign up online. Manual processes have been removed.
- The outside plant team is working with the in home/business installation vendor to ensure that over time Connexion has well trained staff in house once a vendor is no longer required.

**Offer 8.5: Connexion - Director's Office - Funded**

**Offer Type: Ongoing**

- Connexion Marketing recently launched a new eCommerce website and all marketing initiatives (Direct Mail, Social Media, Online, etc.) are intended to drive customers to the website where they can learn more about Connexion services and order online 24/7.
- Commercial Sales will be a primary focus for 2025 with sales specialists working with local businesses and MDUs to provide customized services.
- A financial model has been developed to determine financing needs and sales goals.
- BFO 25-26 is being broken out into offers by business unit to support Connexion's overall goals and objectives.

**Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Marketing will continue to develop and implement strategic marketing plans to drive new customer sales and increase the residential take rate.

Initiatives include but are not limited to: Direct mail, email, social media advertising, and local sponsorships.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: jrochford

Financial Lead: jrochford

Lead Department: Broadband

8.5: Connexion - Director's Office

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	581,885	599,343	3.0%
512000 - Benefits	162,098	167,620	3.4%
519000 - Other Personnel Costs	(48,359)	(49,852)	3.1%
<b>510000 - Personnel Services</b>	<b>695,624</b>	<b>717,111</b>	<b>3.1%</b>
521000 - Professional & Technical	45,000	45,000	- %
522000 - Governmental Services	85,000	90,000	5.9%
529000 - Other Prof & Tech Services	10,000	10,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>140,000</b>	<b>145,000</b>	<b>3.6%</b>
533000 - Repair & Maintenance Services	305,000	325,000	6.6%
534000 - Rental Services	2,000	2,000	- %
539000 - Other Property Services	26,000	26,000	- %
<b>530000 - Purchased Property Services</b>	<b>333,000</b>	<b>353,000</b>	<b>6.0%</b>
542000 - Communication Services	6,400	6,400	- %
544000 - Employee Travel	28,200	28,500	1.1%
549000 - Other Purchased Services	12,200	12,700	4.1%
<b>540000 - Other Purchased Services</b>	<b>46,800</b>	<b>47,600</b>	<b>1.7%</b>
551000 - Vehicle & Equipment Supplies	150	150	- %
555000 - Office & Related Supplies	11,000	11,000	- %
556000 - Health & Safety Supplies	1,500	1,500	- %
559000 - Other Supplies	28,500	29,000	1.8%
<b>550000 - Supplies</b>	<b>41,150</b>	<b>41,650</b>	<b>1.2%</b>
<b>Total Expenses</b>	<b>1,256,574</b>	<b>1,304,361</b>	<b>3.8%</b>

**Funding Sources**

505-Broadband Fund:	Ongoing	1,256,574	1,304,361	3.8%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		<b>1,256,574</b>	<b>1,304,361</b>	<b>3.8%</b>

**Offer 8.7: Connexion - 2.0 FTE Contractual Conversion to Classified – 2 Field Sales Representatives - Funded**

**Offer Type: Enhancement**

2025: \$172,884 and 2.00 FTE (excluding hourly staffing)

2026: \$178,654 and 2.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will convert two Connexion Field Sales Representatives to classified employees following a year of strong sales performance and goal achievement.

**Offer Summary**

The field sales representative role is critical in Connexion's ability to engage and acquire new customers in the residential space. This role serves as an ambassador at all community events and acquires new customers through a variety of channels that best meet the customer's needs. This white glove, consultative approach allows Connexion to capture customers that would otherwise hesitate to switch or not sign up at all due to the complications of transitioning internet service providers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ✓ECON - 24/7/365 Operational Excellence
- HPG - 24/7/365 Operational Excellence

**Additional Information**

- Not applicable

**Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$10,000

Ongoing Cost Description:

Cost is salary & benefits of 2 FTE's less the current costs for their contractual positions.

**Scalability and explanation**

As each position is directly funded through the revenue they generate through new customer acquisitions, this role is scalable to the point of market saturation. Team size is created relative to total number of serviceable addresses to ensure an additional representative does not impact the potential sales of the existing team.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



**Offer 8.7: Connexion - 2.0 FTE Contractual Conversion to Classified – 2 Field Sales Representatives - Funded**

**Offer Type: Enhancement**

- ✓ECON - 24/7/365 Operational Excellence: Residents have varying needs and may have limited access to sign up for services through our web portal or CSR team. Field Sales representatives bridge this gap by offering consultative solutions at the residents home, at community events, and allow for sign up through the medium that best serves the resident (Phone, text, email, in-person).
- HPG - 24/7/365 Operational Excellence: Residents have varying needs and may have limited access to sign up for services through our web portal or CSR team. Field Sales representatives bridge this gap by offering consultative solutions at the residents home, at community events, and allow for sign up through the medium that best serves the resident (Phone, text, email, in-person).

**Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: To ensure goal achievement, each Field Sales representative is placed on PIP if they achieve less than 60% of monthly quota.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: jhales

Financial Lead: jrochford

Lead Department: Broadband

**8.7: Connexion - 2.0 FTE Contractual Conversion to Classified – 2 Field Sales Representatives**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>	
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	2.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	138,500	142,656	3.0%	
512000 - Benefits	46,402	48,418	4.3%	
519000 - Other Personnel Costs	(12,018)	(12,420)	3.3%	
<b>510000 - Personnel Services</b>	<b>172,884</b>	<b>178,654</b>	<b>3.3%</b>	
<b>Total Expenses</b>	<b>172,884</b>	<b>178,654</b>	<b>3.3%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	172,884	178,654	3.3%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>	<b>172,884</b>	<b>178,654</b>	<b>3.3%</b>	

## **Offer 8.8: Connexion - 2.0 FTE Field Sales Representatives - Funded**

**Offer Type: Enhancement**

2025: \$170,000 and 0.00 FTE (excluding hourly staffing)

2026: \$177,910 and 2.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will allow Connexion to add two Field Sales Representatives as employees following a year of strong sales performance and goal achievement.

### **Offer Summary**

The field sales representative role is critical in Connexion's ability to engage and acquire new customers in the residential space. This role serves as an ambassador at all community events and acquires new customers through a variety of channels that best meet the customer's needs. This white glove, consultative approach allows Connexion to capture customers that would otherwise hesitate to switch or not sign up at all due to the complications of transitioning internet service providers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence  
- HPG - 24/7/365 Operational Excellence

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$195,000

Ongoing Cost Description:

Cost is salary & benefits of 2 FTE's plus 30% benefits rate

### **Scalability and explanation**

As each position is directly funded through the revenue they generate through new customer acquisitions, this role is scalable to the point of market saturation. Team size is created relative to total number of serviceable addresses to ensure an additional representative does not impact the potential sales of the existing team.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

## **Offer 8.8: Connexion - 2.0 FTE Field Sales Representatives - Funded**

### **Offer Type: Enhancement**

- ✓ECON - 24/7/365 Operational Excellence: Residents have varying needs and may have limited access to sign up for services through our web portal or CSR team. Field Sales representatives bridge this gap by offering consultative solutions at the residents home, at community events, and allow for sign up through the medium that best serves the resident (Phone, text, email, in-person).
- HPG - 24/7/365 Operational Excellence: Residents have varying needs and may have limited access to sign up for services through our web portal or CSR team. Field Sales representatives bridge this gap by offering consultative solutions at the residents home, at community events, and allow for sign up through the medium that best serves the resident (Phone, text, email, in-person).

### **Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: A residential sales rep's mission is to grow adoption and therefore positively impact adoption rates.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: jhales

Financial Lead: jrochford

Lead Department: Broadband

**8.8: Connexion - 2.0 FTE Field Sales Representatives**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	2.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	-	141,964	- %
512000 - Benefits	-	48,314	- %
519000 - Other Personnel Costs	-	(12,368)	- %
<b>510000 - Personnel Services</b>	-	<b>177,910</b>	- %
521000 - Professional & Technical	170,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>170,000</b>	-	- %
<b>Total Expenses</b>	<b>170,000</b>	<b>177,910</b>	<b>4.7%</b>
<b>Funding Sources</b>			
505-Broadband Fund: Ongoing	170,000	177,910	4.7%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>170,000</b>	<b>177,910</b>	<b>4.7%</b>

**Offer 8.10: Connexion - 1.0 FTE Network Engineer 1 - Network Operations - Funded**  
**Offer Type: Enhancement**

2025: \$0 and 0.00 FTE (excluding hourly staffing)

2026: \$105,170 and 1.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow Connexion to hire one Network Engineers to aid in capacity and growth management.

**Offer Summary**

Network Engineering delivers implementation, operational and product development for Connexion's product service line and network infrastructure. On average, Network Engineering has 75+ backlogged projects in their queue. As the subscriber base and digital equity footprint increase, this project backlog will continue to grow. These projects vary in criticality and purpose and support both Connexion network stability and future growth. As Connexion moves from buildout to ongoing growth and operational excellence, the environment is no longer a greenfield and requires more focus on operational readiness, stability and availability to avoid technical debt and unplanned outages caused by a lack of ongoing maintenance.

Additional Network Engineering resources are necessary to ensure Connexion's ability to be agile when defining and implementing new and/or innovative products while also ensuring an exceptional experience for our subscriber base.

This offer supports:

- Resource availability based on subscriber growth and footprint, network capacity demands, and network maintenance requirements.
- Improved and more timely network maintenance and operational support, which drives operational excellence and a quality experience for all subscribers.
- Better alignment of resources to project and task work, ensuring the right role provides the right level of support based on grade and expertise.
- Improved business onboarding experience by freeing Senior Network Engineers to provide more robust Sales Engineering Support.
- Reduced new product development and release time in Network Engineering, allowing for a quicker release of service to suppliers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Connexion's mission is to provide the option for service to all residences within the city on a pure equity basis and furthermore to offer reduced cost, but not reduced speed, service to income qualified residents. The positions help achieve that mission by ensuring the network continues to perform as expected

## **Offer 8.10: Connexion - 1.0 FTE Network Engineer 1 - Network Operations - Funded**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$105,170

Ongoing Cost Description:

- Ongoing cost includes fully loaded (30%) position with base annual salary of \$74k
- Total ongoing cost of \$105,170. \$0 in 2025 and \$105,170 in 2026
- Offer is based on projected growth rate in 2025 and 2026

### **Scalability and explanation**

This position offers a stepped increase in Connexion's ability to support its network and customers.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Deliver exceptional broadband services while finding innovative ways to leverage the network in the city and in the region

### **Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Increase customer retention through increased network uptime of broadband infrastructure, possible only through investment in network infrastructure and resources to monitor and maintain all services 24/7.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: mmascarenas

Financial Lead: jrochford

Lead Department: Broadband

**8.10: Connexion - 1.0 FTE Network Engineer 1 - Network Operations**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>	
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	1.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	-	85,965	- %	
512000 - Benefits	-	26,516	- %	
519000 - Other Personnel Costs	-	(7,311)	- %	
<b>510000 - Personnel Services</b>	-	<b>105,170</b>	- %	
<b>Total Expenses</b>	-	<b>105,170</b>	- %	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	-	105,170	- %
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>		-	<b>105,170</b>	- %



**Offer 8.11: Connexion - 1.0 FTE Technical Project and Vendor Manager, Network Operations - Funded**

**Offer Type: Enhancement**

2025: \$56,337 and 1.00 FTE (excluding hourly staffing)

2026: \$99,759 and 1.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow Connexion to hire a Technical Project Manager for Connexion's Network Engineering Department.

**Offer Summary**

Connexion Network Engineering delivers ongoing operational and product development support. On average, Network Engineering has 75+ backlogged projects in their queue. These projects are either being managed by the same engineers performing the work or not at all. The lack of focus on project management leads to longer timelines, lack of transparency, and at times poor planning and communication. The addition of a Technical Project and Vendor Manager would bring the following capabilities to Connexion:

- Improved project timelines, costs and resourcing oversight
- Ability to narrow in on Service Level Agreements (SLAs) and Scope of Work (SOW) ensuring vendor performance and accountability
- More detailed attention to invoicing against vendor performance to deliverables and timelines
- Bring focus on internal communication, coordination and planning between teams
- Drive IGA and regional partnership projects
- Allow for improved budgeting, asset management and financial transactions

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Connexion's mission is to provide the option for service to all residences within the city on a pure equity basis and furthermore to offer reduced cost, but not reduced speed, service to income qualified residents. This position helps achieve that mission.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$100,471

Ongoing Cost Description:

Ongoing cost includes fully loaded (30%) position with base annual salary of \$95k

**Scalability and explanation**

Not scalable

**Links to Further Details:**

- Not applicable

**Offer 8.11: Connexion - 1.0 FTE Technical Project and Vendor Manager, Network Operations - Funded**

**Offer Type: Enhancement**

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Deliver exceptional broadband services while finding innovative ways to leverage the network in the city and in the region. - The Technical Project Manager will ensure more formal adherence to project delivery, accountability and process alignment across Connexion Broadband Operations.

**Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Connexion's ability to effectively manage the many projects being considered or developed will have an impact on its ability to attract and retain customers.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: mmascarenas

Financial Lead: jrochford

Lead Department: Broadband

**8.11: Connexion - 1.0 FTE Technical Project and Vendor Manager,  
Network Operations**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	45,905	81,055	76.6%
512000 - Benefits	14,348	25,639	78.7%
519000 - Other Personnel Costs	(3,916)	(6,935)	77.1%
<b>510000 - Personnel Services</b>	<b>56,337</b>	<b>99,759</b>	<b>77.1%</b>
<b>Total Expenses</b>	<b>56,337</b>	<b>99,759</b>	<b>77.1%</b>
<b>Funding Sources</b>			
505-Broadband Fund:	Ongoing	56,337	77.1%
Ongoing Revenue	Restricted	99,759	77.1%
<b>Funding Source Total</b>	<b>56,337</b>	<b>99,759</b>	<b>77.1%</b>

## **Offer 8.13: Connexion/Utility Network Geographic Information System (GIS) Upgrade - Funded**

**Offer Type: Enhancement**

2025: \$75,000 and 0.00 FTE (excluding hourly staffing)

2026: \$125,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will provide vendor support to upgrade the ESRI GIS networking software from Geometric Network to Utility Network.

### **Offer Summary**

This offer is to provide vendor support to upgrade the ESRI GIS networking software from Geometric Network to Utility Network. These networks function to connect different pieces of spatial data – the data showing the location of two cables meeting at a splice closure on the GIS maps contains an underlying relationship between a fiber in one of the cables spliced to a fiber the other cable. They involve highly complex database relationships that undergird each Utility’s mapping data and provide the relationships between each individual piece of utility infrastructure. This is crucial to our ability to map and understand the path that water, electricity or light take to reach each individual customer.

Without these interrelationships, the logical flow from the distribution points to the customers is lost, and with it, the utilities lose the ability to carefully make changes to networks, troubleshoot outages, map out capacity planning and understand the ability to expand into new developments.

The project will entail the use of vendors to transfer all of the data from the current Geometric Network to the new Utilities Network and is estimated to take two years. To give an example of the complexity involved – the Connexion network currently has 416,388 splices within 10,673 splice locations, connecting one fiber from one cable to another fiber in a second cable.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Connexion's mission is to provide the option for service to all residences within the city on a pure equity basis and furthermore to offer reduced cost, but not reduced speed, service to income qualified residents. This position helps to achieve that mission.

### **Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$200,000

Ongoing Cost Description:

Vendor costs for software update and are one-time in nature

**Offer 8.13: Connexion/Utility Network Geographic Information System (GIS) Upgrade - Funded**

**Offer Type: Enhancement**

**Scalability and explanation**

This project will allow Connexion to continue to grow without interruptions caused by GIS data problems.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

✓ECON - 24/7/365 Operational Excellence: Without this offer/project Connexion will not be confidently utilizing its critical GIS data to provide high quality service to customers.

**Performance Metrics**

- Connexion 01: Residential Take Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Without this offer/project Connexion will not be confidently utilizing its critical GIS data to provide high quality service to customers.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: jooms

Financial Lead: jrochford

Lead Department: Broadband

**8.13: Connexion/Utility Network Geographic Information System (GIS) Upgrade**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	75,000	125,000	66.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>125,000</b>	<b>66.7%</b>
<b>Total Expenses</b>	<b>75,000</b>	<b>125,000</b>	<b>66.7%</b>
<b>Funding Sources</b>			
505-Broadband Fund: Ongoing	75,000	125,000	66.7%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>75,000</b>	<b>125,000</b>	<b>66.7%</b>

**Offer 8.16: Connexion - 1.0 FTE Geodatabase Administrator, Utilities GIS - Funded**

**Offer Type: Enhancement**

2025: \$96,246 and 1.00 FTE (excluding hourly staffing)

2026: \$132,466 and 1.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will add an additional FTE to serve as GeoDatabase Administrator (gDBA) for all Enterprise Geodatabases in the City that are currently used to store and manage geospatial data.

**Offer Summary**

This joint offer between Light & Power (L&P), IT, and Connexion proposes an additional FTE to serve as a GeoDatabase Administrator (gDBA) for all Enterprise Geodatabases in the City that are currently used to store and manage geospatial data.

This position would manage and maintain the Enterprise Geodatabases that store critical geospatial data with the Geographic Information System (GIS). Key tasks would include:

- Database Design: ensuring data models are managed, updated and optimized in accordance with IT and GIS best practices
- Data Management: ensuring data accuracy, consistency and completeness
- Database Administration: tuning for performance optimization, user access control and security management
- Integration and Interoperability: providing or assisting with integration with other systems
- Metadata Management: documenting data sources, content, quality and usage information
- Versioning and Change Management: managing versioned editing and change tracking within the geodatabase to maintain data integrity

This position is essential for the reliability of spatial data infrastructure. Currently, the shared L&P and Connexion database does not have a reliable resource for completing simple tasks such as resetting a password or modifying a table in a fashion that does not disrupt GIS functionality. The complexities of managing geospatial data and the intricacies of networked spatial data require this individual should have skills that are specific to managing networked geodatabases. The absence of a long term solution for managing the critical storage mechanisms for the GIS platform puts greatly reduces database integrity and efficiency and will hinder upcoming projects to modernize the GIS platform across the City. The gDBA would work in accordance with ITIL best practices as established by City IT and Data Management best practices as prescribed by established Data & GIS Governance Boards.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ECON - 24/7/365 Operational Excellence

**Additional Information**

**Offer 8.16: Connexion - 1.0 FTE Geodatabase Administrator, Utilities GIS - Funded**

**Offer Type: Enhancement**

- This position would support geodatabases for L&P, Broadband, and IT (supporting all other City departments). These databases support hundreds of datasets used by City staff and the public – from addresses to infrastructure, to socioeconomic information, to named ditches, locates and public ROW to highly complex utility infrastructure mapping for water, stormwater, wastewater, power, and internet.
- Connexion's and Utilitie's missions are to provide the option for service to all residences within the city on a pure equity basis and furthermore to offer reduced cost, but not reduced speed, service to income qualified residents. This position helps to achieve that mission.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$117,000  
Ongoing Cost Description:  
Ongoing cost includes fully loaded (30%) position with base annual salary of \$90,000

**Scalability and explanation**

This position is not scalable.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: This position would support geodatabases for L&P, Broadband, and IT (supporting all other City departments). These databases support hundreds of datasets used by City staff and the public – from addresses to infrastructure, to socioeconomic information, to named ditches, locates and public ROW to highly complex utility infrastructure mapping for water, stormwater, wastewater, power, and internet.

**Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>  
Performance Measure Reason: This position will support improved GIS functionality that will make L&P and Connexion more efficient, accurate, and timely in the delivery of their services.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**



***Offer 8.16: Connexion - 1.0 FTE Geodatabase Administrator,  
Utilities GIS - Funded***

***Offer Type: Enhancement***

Offer Owner: jooms

Financial Lead: jrochford

Lead Department: Broadband

**8.16: Connexion - 1.0 FTE Geodatabase Administrator, Utilities GIS**

*Offer Type: Enhancement*  
**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	81,226	111,551	37.3%
512000 - Benefits	21,711	30,124	38.7%
519000 - Other Personnel Costs	(6,691)	(9,209)	37.6%
<b>510000 - Personnel Services</b>	<b>96,246</b>	<b>132,466</b>	<b>37.6%</b>
<b>Total Expenses</b>	<b>96,246</b>	<b>132,466</b>	<b>37.6%</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	48,123	66,233	37.6%
Ongoing Revenue Restricted			
505-Broadband Fund: Ongoing	48,123	66,233	37.6%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>96,246</b>	<b>132,466</b>	<b>37.6%</b>

**Offer 8.17: Connexion - 1.0 FTE GIS Analyst II, Connexion Outside Plant – Utilities GIS - Funded**  
**Offer Type: Enhancement**

2025: \$114,383 and 1.00 FTE (excluding hourly staffing)

2026: \$118,108 and 1.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will open a position in Connexion that has been on loan to Connexion from Light & Power.

**Offer Summary**

This offer serves to open a position in Connexion that has been on loan to Connexion from Light & Power. The GIS Analyst II position for Connexion is currently a headcount within L&P. This position currently works 100% for Connexion and has expertise and skills specifically toward fiber GIS applications and uses, including ArcFM, Wavepointe, ArcMap, and ArcGIS Pro.

The Analyst II position is responsible for maintaining the network as built showing the type and size of all portions of the Connexion Outside Plant infrastructure. More than simple editing, the Analyst II position creates and maintains webmap applications that are tailored to specific field functions and are vital for day to day operations as Connexion installs new customers. It also builds out circuits for the fast and efficient tracing of which customers' service travels along cables in the network. This gives Connexion end to end connectivity for nearly 20,000 customers and is vital for the ability to respond to outages, plan for capacity needs, and easily know how individual customers are affected by network changes. The analyst further performs high level analysis of the network and creates summary dashboards for management review.

This position trains and provides technical support to junior analysts and technicians, collaborates with engineering on network design and architecture as built, assists in process development for field technician tasks that can be captured directly into the GIS environment, and builds out the applications to support those tasks. The analyst collaborates daily on structure and process improvements to the data, assists field crews in the use of GIS technologies, and has the expertise to provide GIS solutions for management and stakeholder requests.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

**Offer 8.17: Connexion - 1.0 FTE GIS Analyst II, Connexion Outside Plant – Utilities GIS - Funded**

**Offer Type: Enhancement**

- As the Connexion customer count continues to increase, the importance of careful tracking of network infrastructure only increases. Connexion projects the following growth in customers over the next number of years:
  1. Residential Customers
    - 2025 6.1% (22,626)
    - 2026 5.8% (23,932)
  2. Commercial Customers
    - 2025 49.4% (1,168)
    - 2026 33.1% (1,555)
- Connexion's mission is to provide the option for service to all residences within the city on a pure equity basis and furthermore to offer reduced cost, but not reduced speed, service to income qualified residents. This position helps to achieve that mission.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$123,500
- Ongoing Cost Description:  
Ongoing cost includes fully loaded (30%) position with base annual salary of \$95,000

**Scalability and explanation**

This position is not scalable.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: As the Connexion customer count continues to increase, the importance of careful tracking of network infrastructure only increases. This position is vital to managing the integrity of the Connexion infrastructure network.

**Performance Metrics**

- Connexion 01: Residential Take Rate  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: This position already supports the Outside Plant team in its mission to efficiently and effectively install new customers and troubleshoot problems in the network and will continue to do so.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

***Offer 8.17: Connexion - 1.0 FTE GIS Analyst II, Connexion  
Outside Plant – Utilities GIS - Funded***

***Offer Type: Enhancement***

- Not applicable

**Offer Profile**

Offer Owner: jooms

Financial Lead: jrochford

Lead Department: Broadband

**8.17: Connexion - 1.0 FTE GIS Analyst II, Connexion Outside Plant – Utilities GIS**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	95,304	98,164	3.0%	
512000 - Benefits	27,031	28,155	4.2%	
519000 - Other Personnel Costs	(7,952)	(8,211)	3.3%	
<b>510000 - Personnel Services</b>	<b>114,383</b>	<b>118,108</b>	<b>3.3%</b>	
<b>Total Expenses</b>	<b>114,383</b>	<b>118,108</b>	<b>3.3%</b>	
<b>Funding Sources</b>				
505-Broadband Fund:	Ongoing	114,383	118,108	3.3%
Ongoing Revenue	Restricted			
<b>Funding Source Total</b>	<b>114,383</b>	<b>118,108</b>	<b>3.3%</b>	

**Offer 8.19: Connexion - 3.0 FTE Customer Service Representatives - Funded**

**Offer Type: Enhancement**

2025: \$89,314 and 2.00 FTE (excluding hourly staffing)

2026: \$179,495 and 3.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow the Connexion Customer Service team to grow its current headcount to maintain its standards in serving the growing customer count and equally expanding operational needs. Connexion Customer Service provides customer care, training, compliance and internal support to ensure customers receive an amazing experience.

**Offer Summary**

Funding this offer will allow Connexion Customer Service to deliver exceptional customer service as the customer count continues to grow and aide in operational efforts to deliver critical services to Connexion customers. This includes managing the customer billing system, digital equity discounts, promotion tracking and delivery, payments, new customer onboarding, and communications through in person, phone or email communications.

A large factor in residents' desire for a municipal broadband service was the customer experience received during each customer touch point. Connexion maintaining the necessary staff to meet an exceptional level of service is critical to its ability to maintain competitive footing in the marketplace and deliver on resident expectations.

Connexion will fill FTE's once the following criteria are met:

- First FTE filled immediately to divest from ongoing reliance on temporary staffing agencies to meet its minimum of 5 customer service representatives.
- Second FTE filled upon reaching 21,500 customers to accommodate the associated increase in visits and call volume.
- Third FTE filled upon reaching 23,000 customers to accommodate the associated increase in visits and call volume.

To maintain a competitive abandon rate of 5% during 2025 and 2026, Connexion strives to achieve 460 calls per representative per calendar month. Customer growth data forecasts an additional 2 representatives in 2025 and 1 representative in 2026 are needed to maintain this handle rate due to the impact additional customers have on the total inbound call volume.

Customer Service's purpose requires service delivery to customers of all races, ethnicities, religions, ages, genders, orientations, socioeconomic status and/or mental or physical abilities. Systems and training are evaluated to ensure delivery is equitable, empathetic and compassionate. CCT collaborates with others to assist customers with tools and programs to help them save resources and money.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*

✓ECON - 24/7/365 Operational Excellence

**Additional Information**

**Offer 8.19: Connexion - 3.0 FTE Customer Service Representatives - Funded**

**Offer Type: Enhancement**

- How does this offer increase access to city services and programs for historically underrepresented, underserved community groups, including City employees? Connexion Customer Service directly impacts our ability to engage underrepresented and underserved communities.
- Customer Service Representatives work directly with our Digital Equity office to provide direct consultation in applying for city programs through GetFoco and provide support for application of the Digital Inclusion discount.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$175,500  
Ongoing Cost Description:  
Ongoing cost includes fully loaded (30%) position with base annual salary of \$45,000 (x3)

**Scalability and explanation**

Each position should be able to receive and provide service to 460 calls per month.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies.

**Performance Metrics**

- Connexion 01: Residential Take Rate  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1244072.html>

Performance Measure Reason: Customer Service Representatives engage with our residents in-person and over the phone and provide account services, activation assistance, and aid residents in the applying for discount services as well as ensuring program is applied to accounts correctly.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**



***Offer 8.19: Connexion - 3.0 FTE Customer Service  
Representatives - Funded***

***Offer Type: Enhancement***

Offer Owner: jhales

Financial Lead: jrochford

Lead Department: Broadband

**8.19: Connexion - 3.0 FTE Customer Service Representatives**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	3.00	50.00
<b>Expenses</b>			
511000 - Salaries & Wages	66,248	132,477	100.0%
512000 - Benefits	29,274	59,496	103.2%
519000 - Other Personnel Costs	(6,208)	(12,478)	101.0%
<b>510000 - Personnel Services</b>	<b>89,314</b>	<b>179,495</b>	<b>101.0%</b>
<b>Total Expenses</b>	<b>89,314</b>	<b>179,495</b>	<b>101.0%</b>
<b>Funding Sources</b>			
505-Broadband Fund: Ongoing	89,314	179,495	101.0%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>89,314</b>	<b>179,495</b>	<b>101.0%</b>

## ***Offer 12.1: Convention and Visitors Bureau Annual Support - Funded***

***Offer Type: Ongoing***

2025: \$1,778,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,827,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will support convention and visitor services and destination marketing programs for Fort Collins.

### **Offer Summary**

The City contracts with Visit Fort Collins (VFC) to provide convention and visitor services. Since 2006, the contract has been based on a funding model whereby VFC receives 70% of the 3% lodging tax dollars; the Cultural Resources Board receives the remaining 30% to distribute as Fort Fund grants.

VFC's convention sales and marketing efforts focus on three major markets: sports (youth and amateur), religious and other associations. VFC attends industry trade shows, hosts familiarization tours, and builds partnerships with CSU, the Bike Share Program, area craft brewers, the Downtown Development Authority, North Business Association, Outreach Fort Collins, the River District, Midtown Business Improvement District, the Fort Collins Tourism Improvement District, and multiple City departments.

VFC produces numerous marketing tools including a website that hosts a popular calendar featuring local events and cultural activities, including a section for residents; a robust blog; social media channels including Instagram, Facebook, Twitter, Snapchat and Pinterest; and the Official Visitors and Community Resource Guide, used by visitors, CSU students and parents, and local residents.

With a limited advertising budget, VFC focuses on direct sales, social media and public relations to carry the Fort Collins message and maximize return on investment. This offer also includes research projects including conversion studies to measure marketing effectiveness, convention and meeting marketing intelligence platforms, and visitor profiles.

Sustainability programs are a major part of VFC's public relations efforts, promoting Fort Collins as a leading city in sustainability and protection of the natural environment.

VFC leverages the Downtown Visitor Information Center to inform visitors and residents of the many recreational and cultural activities in Fort Collins. The Certified Tourism Ambassador program engages and educates all aspects of the community in tourism.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*

- ✓ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

## ***Offer 12.1: Convention and Visitors Bureau Annual Support - Funded***

***Offer Type: Ongoing***

### **Additional Information**

- Visit Fort Collins will be translating the entire website to Spanish in 2024 with work beginning in June and finishing by EOY. Following the translation of the website, VFC will be able to utilize Google Analytics for data collection and to inform future work.
- In addition to the website, VFC is also creating specific collections of multicultural photos and videos. This will work in tandem with the creation of multicultural itineraries. VFC will be partnering with the Economic Health office and the Museum of Discovery to begin that work. Itineraries will begin being hosted on the website.
- To maximize impact, VFC utilizes targeted public relation efforts. Collaboration with a wide variety of partners is key for the organization's success. Articles have run in publications such as Forbes, Travel and Leisure, the Austin Statesmen and 5280 Magazine. Partnerships with the Colorado Tourism Office and regional destinations are also critical to success.
- Over 40,000 Visitor Guides were distributed by mail, digitally, at hotels and at welcome centers throughout the state. A recent focus including safe visitation and provided COVID19 information. At other times safety may include fire danger, water safety or a immediate threat with a call to action.
- According to 2019/2020 Economic Impact of Tourism Study by RRC Associates, Inc., tourism accounts for \$346.3M in economic activity in Fort Collins. Jobs attributed to tourism totaled 4,197, while labor income attributable to tourism is at \$112.2M. Visitors contribute an estimated \$10M in tax revenue to the City.

### **Links to Further Details:**

- <http://www.visitftcollins.com/>
- <https://www.facebook.com/VisitFortCollins>
- <https://twitter.com/VisitFtCollins>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: VFC works closely with CSU Recreation and Tourism Program and Hospitality Mangement program to provide internships, industry training and service learning opportunities to better prepare students for entry into the fields of hospitality and tourism.
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: VFC's events calendar allows both visitors and residents to seek out and access recreational and cultural activities throughout the community. Cultural events make up the majority of events on the site, including those at the Lincoln Center, Fort Collins Museum of Discovery and the Gardens on Spring Creek.

***Offer 12.1: Convention and Visitors Bureau Annual Support - Funded***

***Offer Type: Ongoing***

**Improvements & Efficiencies**

- A Destination Master Plan was recently completed and include short and long-term strategies to enhance and increase tourism activities in Fort Collins. The Plan also includes strategies to support tourism recovery efforts.
- VFC earned \$16M in paid media value from public relations efforts which included stories in Travel and Leisure, the New York Times, 5280 Magazine and the Denver Post.
- VFC, in partnership with Post Paradise, commissioned a community anthem: "The Place Where I belong." The song embodies Fort Collins and aligns with community branding efforts.
- VFC received and has begun to utilize the Colorado Tourism Marketing Grant award of \$175,000 to bolster marketing activities.

**Performance Metrics**

- ECON 3. Commercial Vacancy Rates

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91336.html>

Performance Measure Reason: VFC focuses on direct sales, social media and public relations to carry the Fort Collins message and maximize return on investment. Partnership with Economic Health allows for engagement to local businesses, educators and residents encouraging them to invite their professional associations and focusing on the City's targeted industry clusters.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 51999**

- Not applicable

**Offer Profile**

Offer Owner: aking

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

**12.1: Convention and Visitors Bureau Annual Support**

*Offer Type: Ongoing*  
**Ongoing Programs and Services**

		<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>		0.00	0.00	0.00
<b>Expenses</b>				
574000 - Grants		1,778,000	1,827,000	2.8%
	<b>570000 - Other</b>	<b>1,778,000</b>	<b>1,827,000</b>	<b>2.8%</b>
	<b>Total Expenses</b>	<b>1,778,000</b>	<b>1,827,000</b>	<b>2.8%</b>
<b>Funding Sources</b>				
100-General Fund:	Ongoing	1,778,000	1,827,000	2.8%
Lodging Taxes	Restricted			
	<b>Funding Source Total</b>	<b>1,778,000</b>	<b>1,827,000</b>	<b>2.8%</b>

***Offer 15.1: Utilities: Light & Power - Wholesale Purchased Power - Funded***

***Offer Type: Ongoing***

2025: \$113,400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$120,545,000 and 0.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow the purchase of wholesale electric power from Platte River Power Authority (PRPA).

**Offer Summary**

This offer will fund the purchase of wholesale electric power from Platte River Power Authority (PRPA).

The power is purchased through established tariffs and will be a blend of conventional and renewable sources. The wholesale energy purchased is delivered through the City's electrical distribution system to the residential and businesses customers in Fort Collins.

PRPA is governed by an eight person Board of Directors that includes the mayor (or a designee of the mayor) of each owner community. The other four directors are appointed to four year staggered terms by the governing bodies of the owner community. In this respect, Fort Collins' strategic objectives are represented within the organization.

PRPA was the first electricity generator in the region to provide wind energy to customers in Colorado. It more than tripled its wind and solar supply since 2013 and tripled it again in 2020 with the addition of the 225 megawatt (MW) Roundhouse project. Currently in 2024, more than 35% of the electricity supplied to PRPA's owner municipalities comes from carbon-free resources (hydro, wind and solar), which ranks among the highest levels provided by wholesale electric suppliers in the Rocky Mountain Region and is about twice the national average.

PRPA's vision is to be a respected leader and responsible power provider improving the region's quality of life through a more efficient and sustainable energy future.

While driving utility innovation, its mission is to safely provide reliable, environmentally responsible and financially sustainable energy and services to the owner communities of Estes Park, Fort Collins, Longmont and Loveland.

Since its inception, PRPA has demonstrated a strong commitment to environmental stewardship and continuously reviews and improves environmental performance, policies and sustainable business practices.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* 

- ✓ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible

### **Offer 15.1: Utilities: Light & Power - Wholesale Purchased Power - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- PRPA continues to evaluate its generating resource mix and will add more carbon free energy resources when opportunities arise, as part of its overall strategy to diversify resources while balancing financial and environmental interests. Following are significant milestones concerning Platte River's generating resource mix:
- In early 2021, PRPA added 22 MW of solar capacity with a 2 megawatt hour (MWh) battery at the Rawhide Energy Center. This project, known as the Rawhide Prairie project, was the only 1041 land use permit ever to be approved on consent in Larimer County. It will increase the solar photovoltaic (PV) generation capacity to 52 MW, or 5% of the energy delivered to the municipal communities.
- PRPA developed an Integrated Resource Plan (IRP) with their owner communities. The IRP is a critical tool for establishing a near term action plan and long term trajectory that will ensure an adequate supply of reliable, financially sustainable, and environmentally responsible electricity.
- Funding wholesale purchased power assures that L&P can continue to offer safe and reliable power to the whole community. The purchased power will deliver equal access to electric service, including to historically underrepresented and underserved communities.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

#### **Links to Further Details:**

- <https://www.prpa.org/about-prpa/>
- <https://www.prpa.org/irp/>
- <https://www.prpa.org/der/>

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible: PRPA adopted resource diversification policy sets a goal of 100% carbon free electricity by 2030.

#### **Improvements & Efficiencies**

- In May 2019, the four owner communities (Fort Collins, Loveland, Longmont and Estes Park) agreed to extend the Platte River Power Authority Organic Contract and Power Supply Agreements through 2060.



**Offer 15.1: Utilities: Light & Power - Wholesale Purchased Power - Funded**

**Offer Type: Ongoing**

- In December 2019, PRPA together with three other utilities announced the intention to join the Western Energy Imbalance Market (WEIM), operated by the California Independent System Operator (CAISO).
- The Platte River Board of Directors approved the Resource Diversification Policy in 2018. This sets clear and ambitious targets to achieve 100% non-carbon energy by 2030 while maintaining the three pillars of Fiscal Sustainability, Reliability and Environmental Stewardship.
- Currently, more than 35% of the energy delivered to PRPA's owner communities comes from non carbon sources.
- In 2019, PRPA achieved compliance readiness for the North American Electric Reliability Corporation (NERC) critical infrastructure protection requirements.
- In May 2019, Rawhide Unit 1 began performing low load testing that presented favorable results and has enabled PRPA to reduce Rawhide's minimum to 100 MW.
- In January 2020, PRPA restructured its wholesale rates to provide a rates framework to improve transparency, flexibility and system benefits. This was a critical first step to enable owner communities to meet customer needs through flexible service offerings.
- PRPA and its owner communities' utilities of Estes Park, Fort Collins, Longmont and Loveland are working to develop a strategy to integrate distributed energy resources (DERs). The ability to successfully integrate DERs will play an important role in achieving the goals of PRPA's Resource Diversification Policy.

**Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: PRPA provides a large portion of our reliability as the delivery points at the substations have a high level of redundancy and rarely experience power loss.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.1: Utilities: Light & Power - Wholesale Purchased Power**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
557000 - Purchased Power	113,400,000	120,545,000	6.3%
<b>550000 - Supplies</b>	<b>113,400,000</b>	<b>120,545,000</b>	<b>6.3%</b>
<b>Total Expenses</b>	<b><u>113,400,000</u></b>	<b><u>120,545,000</u></b>	<b><u>6.3%</u></b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	113,400,000	120,545,000	6.3%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b><u>113,400,000</u></b>	<b><u>120,545,000</u></b>	<b><u>6.3%</u></b>

**Offer 15.2: Utilities: Light & Power - Core Operations - Funded**

**Offer Type: Ongoing**

2025: \$11,822,559 and 64.42 FTE (excluding hourly staffing)

2026: \$12,144,610 and 64.42 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will provide the ongoing operation of the Administration and General Operations, Electrical Engineering, Operations and Technology, and Electric Field Services departments for the City's Light & Power (L&P) electric utility.

**Offer Summary**

This offer will fund the ongoing operation of the Administration and General Operations, Electrical Engineering, Operations and Technology, and Electric Field Services departments, comprised of Electric Standards Engineering, Electric System Substations and Control, Smart Grid and System Operations, and Electric Systems Engineering for the City's Light & Power (L&P) electric utility.

To ensure system integrity, City electric facilities are designed, operated and maintained by qualified personnel. This offer consists of personnel and associated overhead costs to support management of the L&P organization; system design, planning and maintenance of electrical infrastructure; and operating the City's substation and electric system controls. Tools and safety equipment related to design, operation and construction practices are included.

L&P has installed more than 99.99% of the electric distribution system underground, which has contributed to a high level of reliability and a clean, attractive community. The high reliability of the electric system, which exceeds national and regional averages, contributes to the economic health of the community by keeping businesses operating and minimizing production losses. Work in this budget cycle will include proactive maintenance on the existing, aging system, converting areas with electric systems in the backyards of residences to be served from the street frontage, upgrading aging distribution transformers, and many other tasks to keep the electric system in optimal condition.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- This offer maintains the general operations of L&P and supports costs associated with hiring and retaining qualified personnel. This increases access for historically underrepresented communities by expanding L&P's capacity to recruit from such populations, further enriching and diversifying our workforce.
- Core operations covers overhead costs required to design, construct, operate, and maintain the City's electric system. This increases access to historically underserved communities by both maintaining the system as-is and widening L&P's bandwidth to enhance electric infrastructure within such areas, ultimately benefiting the reliability and resiliency of the whole system.

## **Offer 15.2: Utilities: Light & Power - Core Operations - Funded**

### **Offer Type: Ongoing**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Light & Power has developed a 10 year Capital Improvement Plan (CIP), and will continue to adjust as necessary for consistent rate planning.

### **Improvements & Efficiencies**

- Enhanced mapping services provided by GIS positions has increased field crew productivity by providing visual aids and ease of use of spatial systems.
- Light & Power utilizes a 10-year Capital Improvement Plan (CIP) that includes a dynamic asset (cable, transformer) replacement priority program based on risk factors such as age, brand, number of impacted customers, and number of outages.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: Investments in replacement projects as well as continued operational improvements (outage analysis, manufacturer seminars, cable testing program) will keep SAIDI in top quartile of the American Public Power Association (APPA) member utilities.

- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=272743.html>

Performance Measure Reason: Investments in replacement projects as well as continued operational improvements (outage analysis, manufacturer seminars, cable testing program) will reduce the number of outages experienced by each customer.

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>

Performance Measure Reason: Directed investments in equipment, materials, GIS systems and Advanced Meter infrastructure to minimize the average outage time for affected customers.

### **Differences from Prior Budget Cycles**

***Offer 15.2: Utilities: Light & Power - Core Operations - Funded***

***Offer Type: Ongoing***

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Amount needed for required 1986 early retirement enhancement payments, per the budget manual.

There is also an amount included for step based employees, see explanation below:

The average step increase for Line Groundworker OS01's is 4.63% every six months, so 9.26%/yr until they reach a step 8 groundworker level (no one is currently close to this level).

The average step increase for Electric Lineworkers OS12's is 3.62% every six months, so 7.24%/yr until they reach step 10.

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

15.2: Utilities: Light & Power - Core Operations

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	64.42	64.42	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	7,347,875	7,568,117	3.0%
512000 - Benefits	1,906,550	1,984,202	4.1%
519000 - Other Personnel Costs	(484,901)	(499,455)	3.0%
<b>510000 - Personnel Services</b>	<b>8,769,524</b>	<b>9,052,864</b>	<b>3.2%</b>
521000 - Professional & Technical	320,300	325,300	1.6%
522000 - Governmental Services	2,000	2,000	- %
529000 - Other Prof & Tech Services	5,800	5,800	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>328,100</b>	<b>333,100</b>	<b>1.5%</b>
531000 - Utility Services	132,330	132,330	- %
532000 - Cleaning Services	7,600	7,600	- %
533000 - Repair & Maintenance Services	783,120	801,975	2.4%
534000 - Rental Services	5,000	5,000	- %
535000 - Construction Services	30,000	30,000	- %
539000 - Other Property Services	3,000	3,000	- %
<b>530000 - Purchased Property Services</b>	<b>961,050</b>	<b>979,905</b>	<b>2.0%</b>
542000 - Communication Services	79,700	79,700	- %
544000 - Employee Travel	148,550	148,550	- %
549000 - Other Purchased Services	117,950	117,950	- %
<b>540000 - Other Purchased Services</b>	<b>346,200</b>	<b>346,200</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	352,015	371,821	5.6%
552000 - Land & Building Maint Supplies	1,000	1,000	- %
553000 - Infrastructure Maint Supplies	12,000	12,000	- %
554000 - Utility Supplies	765,800	766,800	0.1%
555000 - Office & Related Supplies	56,300	50,350	-10.6%
556000 - Health & Safety Supplies	89,870	89,870	- %
559000 - Other Supplies	140,700	140,700	- %
<b>550000 - Supplies</b>	<b>1,417,685</b>	<b>1,432,541</b>	<b>1.0%</b>
<b>Total Expenses</b>	<b>11,822,559</b>	<b>12,144,610</b>	<b>2.7%</b>

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**Funding Sources**

501-Light & Power Fund:	Ongoing	11,822,559	12,144,610	2.7%
Ongoing Revenue	Restricted			
	<b>Funding Source Total</b>	<b><u>11,822,559</u></b>	<b><u>12,144,610</u></b>	<b><u>2.7%</u></b>

## **Offer 15.3: Utilities: Light & Power - System Additions & Replacements - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$6,256,551 and 39.33 FTE (excluding hourly staffing)

2026: \$6,442,831 and 39.33 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will provide additional electric infrastructure to serve new residential and commercial developments, as well as upgrades to existing infrastructure when existing customers need additional capacity.

### **Offer Summary**

This offer will fund additional electric infrastructure to serve new residential and commercial developments, as well as upgrades to existing infrastructure when existing customers need additional capacity. This offer supports the up-front capital expenses needed for construction materials and use of construction equipment prior to the recovery of costs that come through the development process.

The efforts supported by this offer include new customer connections, new subdivision construction, infill development, system improvements and reliability improvements. The offer excludes transformers (which are included in Offer 15.6) and focuses on labor, distribution system construction materials and equipment costs. These projects differ from New Capacity projects in that:

- They benefit only the parcel owner in which the new infrastructure is associated.
- They are initiated at the request of the owner/developer.
- The costs to install new electric infrastructure are recovered through Electric Capacity Fees and system modification expenses assessed at the time of development.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Labor: The labor component of this Offer includes funding for Field Services personnel, Electric System Engineering, and Standards Engineering.
- The construction materials purchased through this Offer support the extension of new infrastructure for new development projects. This Offer includes the usage costs for equipment necessary to install the electrical infrastructure. Equipment may include vehicles, bucket trucks, back hoes, cable pulling equipment, etc. that are required for crews to install materials.
- Light & Power was awarded the American Public Power Association (APPA) Reliable Public Power Provider (RP3) award at the Diamond level. RP3 is a national peer award that examines utility operations in the areas of Safety, Reliability, Workforce Development and System Improvement. Light & Power scored 100% in the APPA panel assessment for this award.



## **Offer 15.3: Utilities: Light & Power - System Additions & Replacements - Funded**

### **Offer Type: Asset Management-Ongoing**

- Systems additions and replacements are quantitatively evaluated by analyzing historic data over a long period of time. Data analysis is then used to prioritize and identify which assets qualify for system addition and replacement.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: High quality equipment and materials along with a skilled labor force ensure the highest quality of installation and support high reliability.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: Appropriate design of system additions to ensure balanced loading of circuits to allow for backup and sectionalizing, allowing for more customers to be re-energized earlier, reducing outage duration times and allowing careful precise, accurate troubleshooting of outages in the isolated cable sections.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- There is also an amount included for step based employees, see explanation below:  
The average step increase for Line Groundworker OS01's is 4.63% every six months, so 9.26%/yr until they reach a step 8 groundworker level (no one is currently close to this level).  
The average step increase for Electric Lineworkers OS12's is 3.62% every six months, so 7.24%/yr until they reach step 10.

### **Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

15.3: Utilities: Light & Power - System Additions & Replacements

Offer Type: Asset Management-Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	39.33	39.33	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	4,671,109	4,816,203	3.1%
512000 - Benefits	1,203,190	1,251,894	4.0%
519000 - Other Personnel Costs	(1,567,248)	(1,574,766)	0.5%
<b>510000 - Personnel Services</b>	<b>4,307,051</b>	<b>4,493,331</b>	<b>4.3%</b>
529000 - Other Prof & Tech Services	95,500	95,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>95,500</b>	<b>95,500</b>	<b>- %</b>
533000 - Repair & Maintenance Services	10,500	10,500	- %
534000 - Rental Services	500	500	- %
535000 - Construction Services	15,000	15,000	- %
<b>530000 - Purchased Property Services</b>	<b>26,000</b>	<b>26,000</b>	<b>- %</b>
553000 - Infrastructure Maint Supplies	60,000	60,000	- %
554000 - Utility Supplies	1,264,000	1,264,000	- %
559000 - Other Supplies	1,000	1,000	- %
<b>550000 - Supplies</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>- %</b>
561000 - Land	3,000	3,000	- %
<b>560000 - Capital Outlay</b>	<b>3,000</b>	<b>3,000</b>	<b>- %</b>
579000 - Other	500,000	500,000	- %
<b>570000 - Other</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>6,256,551</b>	<b>6,442,831</b>	<b>3.0%</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	6,256,551	6,442,831	3.0%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>6,256,551</b>	<b>6,442,831</b>	<b>3.0%</b>

## **Offer 15.4: Utilities: Light & Power - Vehicles & Equipment - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$1,049,250 and 0.00 FTE (excluding hourly staffing)

2026: \$968,440 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this Offer will provide for the purchase and replacement of Minor Capital Light & Power enterprise related assets.

### **Offer Summary**

This offer includes heavy equipment, trucks, and vehicles used in the construction, operation, maintenance, and repair of the electric system. Some cost increases are expected due to the exploration and implementation of alternative fuel vehicles and inflationary pressures.

Light & Power follows guidelines from the fleet group in Operation Services to make recommendations for vehicle replacements. These guidelines consider lifecycle costs of operating vehicles. When possible and commercially available, alternative fuel sources are recommended such as battery electric vehicles (BEV) and compressed natural gas (CNG).

All new vehicle units have automatic vehicle location (AVL) units installed to provide vehicle locations for our operational systems. This allows more efficient routing of vehicles to work sites and outages by determining the closest crew to dispatch.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric enterprise related assets will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

#### **- 2025 Equipment / Vehicle Replacements**

Electric Field Services: F550 Crew Trucks (with Truck body/upfit) - \$257,125 qty:2

Electric Field Services: CNG/hybrid bucket/line truck (with Truck body/upfit) - \$385,000  
qty:1

Electric Field Services: Forklift for the Warehouse will replace the 1988 forklift in use -  
\$150,000 qty:1

2025 Request: \$1,049,250

#### **- 2026 Equipment / Vehicle Replacements**

Electric Substation Tech: F550 CNG Crew Truck ( with Truck Body Upfit) - \$252,450 qty:1

Electric Field Services: F550 Crew Truck (with Truck Body Upfit) - \$267,190 qty:1

Electric Field Services: Towmaster Trailer for Bobcat- \$25,300 qty:1

Electric Field Services: CNG/Hybrid Bucket Truck (with Truck Body/Upfit) - \$423,500 qty:1

2026 Request: \$968,440

## **Offer 15.4: Utilities: Light & Power - Vehicles & Equipment - Funded**

### **Offer Type: Asset Management-Ongoing**

- To predict vehicle and equipment life cycles, we consider years in service, mileage, required maintenance, etc. By securing funding to replace and upgrade these assets we can ensure that we maintain safe, quality equipment with a road-worthy fleet that can be deployed equitably throughout the community.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Reliable and efficient vehicles and equipment enable personnel to respond and restore power in a timely manner.

### **Performance Metrics**

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>

Performance Measure Reason: Reliable and efficient vehicles and equipment enable personnel to respond and restore power in a timely manner.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91345.html>

Performance Measure Reason: New vehicles and equipment are specified as CNG or BEV when commercially available and alternative fuel choices are cost effective.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

15.4: Utilities: Light & Power - Vehicles & Equipment

Offer Type: Asset Management-Ongoing  
 Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
565000 - Vehicles & Equipment	1,049,250	968,440	-7.7%
<b>560000 - Capital Outlay</b>	<b>1,049,250</b>	<b>968,440</b>	<b>-7.7%</b>
<b>Total Expenses</b>	<b>1,049,250</b>	<b>968,440</b>	<b>-7.7%</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	1,049,250	968,440	-7.7%
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>1,049,250</b>	<b>968,440</b>	<b>-7.7%</b>

## **Offer 15.5: Utilities: Light & Power - Electric Substation Capital Upgrade Program - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$800,000 and 0.00 FTE (excluding hourly staffing)

2026: \$800,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will fund projects in 2025 2026 that are needed to ensure that electrical substations and associated systems can be better maintained should a failure occur.

### **Offer Summary**

Substations are the source and protection for the power distribution system and represent an asset investment to the City of approximately \$60 million. In 2025 2026, funds will be focused on various substation projects that will contribute to the long-term health and reliability of the system and will include attention to their impact as they relate to diversity, equity and inclusion. By funding these projects, Utilities ensures that funds are budgeted for in advance to allow planned capital improvements rather than waiting for a catastrophic event that may force Utilities to take on additional debt or increase rates to fund repairs. Avoiding rate increases is important as they affect underserved and lower income communities disproportionately. Additionally, these projects are planned for several different substations, some of them older, which will benefit a diverse section of the community.

Projects planned as part of this offer include building equipment and site improvements, transformer preventative maintenance, improvements and repairs, protective relay and communication systems upgrades, and substation security improvements. Additional funds are anticipated to be used for unexpected equipment failures and maintenance.

An important aspect of a substation transformer's operation and health is the insulating oil inside the transformer that not only acts as a dielectric, but is also critical for cooling the transformer and maintaining a stable internal temperature to achieve safe and reliable performance. Maintaining transformer oil integrity will make the most of transformer assets. To do this, Utilities will repair or install new radiators, replace gaskets and valves, and monitor oil contents thus reducing potential environmental hazards and ensuring reliability and long transformer life.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Protective relays contribute to system reliability and work in conjunction with monitoring equipment to protect the distribution system, the public, and our most valuable asset: our personnel. This offer will support proactive replacement protective relaying and upgrades of related equipment at the end of its useful life and associated software that monitor and control substation equipment.

## **Offer 15.5: Utilities: Light & Power - Electric Substation Capital Upgrade Program - Funded**

### **Offer Type: Asset Management-Ongoing**

- Offer funds will support replacing aging HVAC equipment on substation switchgear buildings at Harmony and Dixon substations. This equipment is at its end of life and repair parts are unavailable. This will result in savings for the City shifting maintenance funds instead to upgrading overall system efficiency. New units will be more efficient, less likely to require repairs, and have a warranty.
- Additional funds are allocated for equipment failures and maintenance and are a guard against unexpected catastrophic events. For example, the failure of transformer bushings requires emergency isolation, equipment replacement, and testing. These unexpected failures often represent a substantial cost to the Utility; having funds budgeted for such events is critical.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- Substations are the source and protection of the electric distribution system, investing in them ensures funds are budgeted in a proactive manner versus reactive. This avoids the need to rely on debt or rate increases to fund repairs, increases which tend to affect historically underserved and underrepresented communities disproportionately.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Investment in key assets such as our substations maintains our reliability and provides predictable rates by avoiding costly unplanned equipment failures. The customer experience is largely affected by the reliability and efficient delivery of affordable electricity. By maintaining and protecting substation assets and infrastructure we are providing reliable, safe and affordable electric services.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>  
Performance Measure Reason: Substations must be available to supply power to the electric distribution system 100% of the time without exception. Loss of substation supply results in community economic losses, safety concerns, and lost revenue to the City of Fort Collins on a massive scale.

### **Differences from Prior Budget Cycles**

- Not applicable

***Offer 15.5: Utilities: Light & Power - Electric Substation Capital Upgrade Program - Funded***

***Offer Type: Asset Management-Ongoing***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



**15.5: Utilities: Light & Power - Electric Substation Capital Upgrade Program**

*Offer Type: Asset Management-Ongoing*  
**Ongoing Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	800,000	800,000	- %
<b>560000 - Capital Outlay</b>	<b>800,000</b>	<b>800,000</b>	- %
<b>Total Expenses</b>	<b>800,000</b>	<b>800,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	800,000	800,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>800,000</b>	<b>800,000</b>	- %

## **Offer 15.6: Utilities: Light & Power - Electric Distribution Transformer Replacement Program - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$2,000,000 and 0.00 FTE (excluding hourly staffing)

2026: \$2,000,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will provide the labor and materials necessary to support electric system improvements tied to routine transformer purchases and installations aligned with system growth and unplanned equipment failures.

### **Offer Summary**

With the growth of residential rooftop solar, electric vehicles and beneficial electrification, Light & Power expects an increase in loading on distribution transformers. Light & Power will use this fund to provide new transformers for developments, upgrades, and replacements for aging transformers to meet customer demands as required. In any given year, transformers in the field are installed as part of normal system expansion and replaced following condition assessments that indicate end-of-life conditions, for service upgrades, or because of overloading conditions stemming from customer load growth.

Moreover, maintenance inspections continue to identify transformers that require proactive replacement due to leaks, corrosion, and mechanical issues (i.e., cracked bushings). Although there is uncertainty between the electric industry's loading forecasters' prediction of load growth over the next 20 years, Light & Power anticipates the short term demand for larger capacity transformers to rise in alignment with the proliferation of electric vehicles and heat pump systems. Additionally, as the City continue to strive toward meeting Our Climate Future (OCF) goals, Light & Power anticipates distributed energy resources (DER) will continue to increasingly populate the electric distribution system, further impacting aging in service transformers. To maintain exceptional electric service reliability and meet these varying loading demands, Light & Power must continue to stock a healthy level of distribution transformers in the warehouse.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* 

 **ECON - 24/7/365 Operational Excellence**

- ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

### **Additional Information**

- Upgrading and replacing transformers as necessary provides needed capacity for all customers' needs. Work is performed based on the level of risk of failure, customers' needs, or system loading for all transformers with the units that have the highest level of risk serviced first, ensuring all customers and employees have the same level of customer service and quality of electricity.

## **Offer 15.6: Utilities: Light & Power - Electric Distribution Transformer Replacement Program - Funded**

### **Offer Type: Asset Management-Ongoing**

- Light & Power will ensure translation and interpretation services are available for all projects that may impact the project's surrounding individual residencies or neighborhoods, for all customers equally.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Will expand loading capacity for presumed load growth from beneficial electrification, ensure new developments are not delayed during construction due to stock unavailability, and also mitigate unplanned outages from existing aging distribution transformers subject to mechanical issues or overloading conditions.
- ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible: Transformer failures accounted for 16 of 75 unplanned outages in 2023, or 21.3% of total outage occurrences. On average over the previous ten years, distribution transformers accounted for 14.2 unplanned outages annually. By continuing to invest in this critical asset replacement program, transformer outage occurrences will remain at current levels or become slightly reduced.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Will continue to support Our Climate Future (OCF) plans by installing and maintaining newer and larger sized capacity transformers to prepare and harden our electric distribution system for future load growth and demands. This will provide our customers the ability to pursue and implement beneficial electrification strategies in their homes or businesses within the City's growth management area.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: In 2023, approximately 79,036 customers experienced a 99.9962% electric distribution reliability index (ASAI). Part of this success directly resulted from proactively replacing transformers and ensuring we have critical assets available to serve evolving and increasing loads. If all our customers had been out of power, they would have experienced 19.87 minutes of outage time (SAIDI).

***Offer 15.6: Utilities: Light & Power - Electric Distribution  
Transformer Replacement Program - Funded***

***Offer Type: Asset Management-Ongoing***

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.6: Utilities: Light & Power - Electric Distribution Transformer Replacement Program**

*Offer Type: Asset Management-Ongoing*

**Ongoing Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	2,000,000	2,000,000	- %
<b>560000 - Capital Outlay</b>	<b>2,000,000</b>	<b>2,000,000</b>	- %
<b>Total Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	2,000,000	2,000,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	- %

## **Offer 15.7: Utilities: Light & Power - Attrition-Based LED Streetlight Conversion Program - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$1,106,866 and 0.00 FTE (excluding hourly staffing)

2026: \$1,106,866 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will continue Light & Power's streetlight replacement program, which replaces older high energy consuming streetlighting equipment with low energy consuming streetlighting equipment as streetlights fail and need to be replaced.

### **Offer Summary**

Light emitting diode (LED) streetlights last three to four times longer than high pressure sodium (HPS) streetlights and up to 10 times longer than metal halide (MH) streetlights, which is one of the primary justifications for streetlight replacements. Lighting technologies using LEDs can:

- Improve energy efficiency by using, on average, 60% less energy than HPS and MH lights
- Reduce maintenance costs through increased lifecycle performance
- Reduce light trespass, sky glow and glare when correctly implemented

An attrition based program will convert streetlights to LED when the existing components in high intensity discharge (HID) lights fail. HID lights include HPS, metal halide and mercury vapor lights. All these types of HID lights currently exist in the City's streetlighting system, although the population of HID lights continues to diminish as 74.6% of HID lights in the City's system have been replaced since this program was first initiated in 2015. Completion for the replacement program will be in 2027 at current HID failure rates.

As technologies, time and budget allow, Fort Collins Utilities also will explore the viability of streetlight control and monitoring technologies that could reduce the cost of sending crews out on patrol to identify failing lights and allow for future dynamic control of streetlighting.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Improved streetlighting efficacy will reduce overall illuminance (effective light output) over the levels emitted by the HPS lights but still will provide sufficient illuminance levels where it is needed to provide safe and effective lighting for drivers, pedestrians and bicyclists in all areas of the City.
- Light & Power will ensure translation and interpretation services are available for all projects that may impact the project's surrounding individual residencies or neighborhoods, for all customers equally.

## **Offer 15.7: Utilities: Light & Power - Attrition-Based LED Streetlight Conversion Program - Funded**

### **Offer Type: Asset Management-Ongoing**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Light & Power's main goal for streetlighting is to provide adequate lighting levels throughout the City to aid vehicular, bicycle, and pedestrian traffic along streets, intersections, and crossings with exceptional visibility levels for all residents. Using LED technology and controls will reduce our greenhouse gas emissions, light trespass, and light pollution throughout our community.

### **Performance Metrics**

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91345.html>

Performance Measure Reason: At the end of 2023, 74.6% of our streetlight inventory was LED. Through this attrition-based conversion, Light & Power expects to see our LED population increase by 10% each year with an average CO2 equivalent reduction of at least 400 metric tons annually.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.7: Utilities: Light & Power - Attrition-Based LED Streetlight Conversion Program**

*Offer Type: Asset Management-Ongoing*

**Ongoing Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	1,106,866	1,106,866	- %
<b>560000 - Capital Outlay</b>	<b>1,106,866</b>	<b>1,106,866</b>	- %
<b>Total Expenses</b>	<b><u>1,106,866</u></b>	<b><u>1,106,866</u></b>	<b><u>- %</u></b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	1,106,866	1,106,866	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b><u>1,106,866</u></b>	<b><u>1,106,866</u></b>	<b><u>- %</u></b>



## **Offer 15.8: Utilities: Light & Power - Electric System Cable Replacement Program - Funded**

**Offer Type: Asset Management-Ongoing**

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$500,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will provide labor and materials to efficiently provide affordable, safe and reliable electric service. The efforts supported by this offer include system improvements by replacing infrastructure that is nearing end of life.

### **Offer Summary**

The projects supported by this offer include system improvements made by replacing infrastructure that is nearing end of life and/or is impacted by ambient environmental conditions that are degrading its condition.

Cables and cable accessories that were installed in the 1970s when the electric distribution system was first placed underground are reaching end of life. In the past 10 years, the average number of primary cable failures Light & Power experiences has been increasing compared to the same window 10 years earlier. Current failures are at about 2.6 times those of the 10-year average in 2011. Without proactive replacement based on predictive modeling and diagnostic testing, the number of annual failures is anticipated to increase. The requested funding is required to maintain the current level of service, as measured by industry standard performance indices. Electric distribution cable is one of the largest asset investments that Light & Power maintains and care must be taken to ensure its reliability.

Assessments of existing distribution cable system assets are ongoing; they inform and guide replacement projects that help to ensure the distribution equipment with higher probabilities of failure is addressed and failure risk is minimized.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with Light & Power's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- Electric System Cable Replacement is quantitatively evaluated by Light & Power Electric Engineers. Evaluation of primary conductors are analyzed with historic data, over a long period of time. That data analysis creates a priority list that identifies which conductors need replacement soonest to reduce risk and maintain high levels of reliability.
- By leveraging quantitative data methodologies, we reduce the risk of inadvertently introducing bias.

**Offer 15.8: Utilities: Light & Power - Electric System Cable Replacement Program - Funded**

**Offer Type: Asset Management-Ongoing**

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

✓ ECON - 24/7/365 Operational Excellence: Planned proactive outages to replace cable impacts customers less than unplanned outages due to cable failure. The cost of unplanned outages compared with planned outages is higher for both Light & Power and for customers. The likelihood of an outage is greatly diminished after the cable replacement projects are finished. This is most is effective and efficient model.

**Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: Preventing outages by replacing equipment before it fails will allow Light & Power to maintain its existing level of service as measured by SAIDI.

- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=272743.html>

Performance Measure Reason: Preventing outages by replacing equipment before it fails will allow Light & Power to maintain its existing level of service as measured by SAIFI. Each year the cable replacement model is updated to reflect new failure model inputs with additional equipment failures, customer impacts and cost assumptions.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.8: Utilities: Light & Power - Electric System Cable Replacement Program**

*Offer Type: Asset Management-Ongoing*  
**Ongoing Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	500,000	500,000	- %
<b>560000 - Capital Outlay</b>	<b>500,000</b>	<b>500,000</b>	- %
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	500,000	500,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	- %

## ***Offer 15.9: Utilities: Light & Power - Distribution Automation - Funded***

***Offer Type: Asset Management-Ongoing***

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will expand Light & Power's primary circuit automation capabilities within the distribution system, increasing the safety, resiliency and reliability of the system for operators, customers and lineworkers.

### **Offer Summary**

This offer funds the addition of at least one automated switch on the electric distribution system per year. The Distribution Automation (DA) included with these switches uses digital sensors with advanced control and communications technologies for remote control capabilities and monitoring from the System Operations Center.

DA can improve the safety, speed, cost and accuracy of system processes, including fault detection, feeder switching, preventative maintenance, outage notification and restoration and improved customer support. Personnel safety is achieved through remote control/operation of switches, which decreases the need for crews to be in a potentially hazardous area if a failure occurs. Operating costs are reduced by automating functions that require field crews to conduct on-site monitoring and maintenance. Sensors proactively verify outages in conjunction with the information provided by the Advanced Metering system rather than waiting for customer calls, optimizing crew response and safety, reducing outage duration and identifying multiple outages correctly. Adding DA to and expanding the communications network to integrate it with other systems will provide system operators with increased visibility, allowing them to manage and address reliability issues throughout the system. As Distributed Energy Resources (DER) like solar increase, the necessity and ability to see and control the system through switching and load control is imminent.

These funds have previously been used to fund the automation aspects that are part of new circuit installation capital enhancement projects if the proposed automation location meets specific criteria, including utilization frequency in switching orders, and whether the proposed location presents an operations or safety hazard for crew personnel. Additional funding accommodates a second automated switch or the addition of telemetry and communications to an existing switch not needing full automation capabilities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Fully automating the underground system where faults are automatically isolated and power is re-routed without human interaction would be prohibitively expensive to invest in at this time, especially due to the extremely high reliability of the system already. Automating strategic locations such as switches increases operational efficiency and personnel safety with greater cost benefit.

## **Offer 15.9: Utilities: Light & Power - Distribution Automation - Funded**

### **Offer Type: Asset Management-Ongoing**

- In conjunction with real-time data from the Advanced Metering Information and DA, assists with accurate prediction of outages, enabling faster troubleshooting and increasing reliability indices.
- Through distribution automation technology, outage verification can occur faster, providing customers with more timely information regarding an interruption to their service and when they can expect power to be restored. This efficiency can be combined with the use of non-English language communication services in Utility communications to better engage with all customers.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: Remote monitoring of electric assets improves reliability and safety through visibility of the system and equipment virtually, reducing the need for crews to drive to the switch for maintenance and troubleshooting of outages.

### **Performance Metrics**

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>

Performance Measure Reason: Reduces outage duration times by improving troubleshooting response time of outages, specifically affecting customer average interruption durations (CAIDI). Light & Power's CAIDI index for 2023 was 82.05 minutes. Introducing more automated switching capabilities will reduce individual customer outage times as the overall outage duration for large area outages will decrease substantially.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

***Offer 15.9: Utilities: Light & Power - Distribution Automation -  
Funded***

***Offer Type: Asset Management-Ongoing***

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

15.9: Utilities: Light & Power - Distribution Automation

Offer Type: Asset Management-Ongoing  
 Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	200,000	200,000	- %
<b>560000 - Capital Outlay</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	200,000	200,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>

**Offer 15.10: Utilities: Light & Power - System Relocations Due to Road, Intersection and Alley Improvements - Funded**

**Offer Type: Capital Project**

2025: \$400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$400,000 and 0.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow Utilities to relocate existing electric facilities required for roadway widenings and roadway improvement projects associated with City Engineering Capital Projects.

**Offer Summary**

This offer will fund relocating existing electric facilities required for roadway widenings and roadway improvement projects associated with City Engineering Capital Projects. Light & Power collaborates with the Engineering Department in the design and completion of a broad range of City-initiated capital projects such as roadway and intersection improvements and bridge replacements. During construction of these projects, Light & Power is required to relocate facilities if there is a conflict with the right of way improvements. Funding this offer will provide the capital funds necessary to comply with the needed system relocation. By securing funding for right of way projects, Light & Power fortifies the reliability of the electric system by installing new cable and switchgear, also adding more capabilities to the Light & Power systems operations group.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with Light & Power's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- System relocations of electric facilities are needed when projects, led by other City departments, fall within the public right-of-way. Intra-departmental collaboration is heavily relied on with system relocations, so coordination with Utility Customer Connections and CPIO can increase use of translation/interpretation services in communications to better engage non-English speaking customers.
- Communication efforts can both detail logistics of the construction being done, as well as explain the benefits that come with system relocations such as added roadway lighting, improved drivability, and improved walkability.



## **Offer 15.10: Utilities: Light & Power - System Relocations Due to Road, Intersection and Alley Improvements - Funded**

**Offer Type: Capital Project**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0
- Ongoing Cost Description:  
N/A

### **Scalability and explanation**

This could be scaled down to a lesser value but would directly impact on how many system relocation projects could be completed. Any additional needed system relocation projects would be charged to Operations & Maintenance (O&M) budgets. There is a risk of scaling this down that would translate to delayed system relocations.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Many system relocation projects are in response to changing community needs. Moving infrastructure from the public ROW before construction occurs will prevent outages from occurring due to construction damage. By relocating electric infrastructure, it improves both the drive-ability and walk-ability of project areas.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: Moving infrastructure from the public ROW before construction occurs will prevent outages from occurring due to construction activities.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.10: Utilities: Light & Power - System Relocations Due to Road, Intersection and Alley Improvements**

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	400,000	400,000	- %
<b>560000 - Capital Outlay</b>	<b>400,000</b>	<b>400,000</b>	- %
<b>Total Expenses</b>	<b>400,000</b>	<b>400,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	400,000	400,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>400,000</b>	<b>400,000</b>	- %

**Offer 15.11: Utilities: Light & Power - AEDs and Tools - Funded**  
**Offer Type: 1-Time Enhancement**

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow Light & Power to purchase new Automated External Defibrillator (AED) and High Voltage detection equipment. New AEDs will elevate the capabilities of emergency response and life-saving measures to the public and line crews. The High Voltage detection equipment will ensure that electrical connections are accurate and safe for lineworkers and customers.

**Offer Summary**

This offer will replace Automated External Defibrillators (AED) and provide one in each field crew vehicle, including the vehicles for meter crews substation crews. In 2012 and 2013, 20 AEDs were purchased and placed in crew vehicles. These AED devices are outdated and obsolete, which makes replacement and repairs expensive. For example, a replacement battery costs \$440. Having a working AED in each vehicle will provide a useful tool in case of emergency response for both accidents related to field work and to incidents involving the public. Newer AED technology is engineered to provide swift and effective interventions in critical moments.

New High Voltage detection meters are needed to assist field crews in maintaining the reliability and safety of the electric system. This tool is battery powered, which allows field crews to safely measure voltage and line phasing without need for power cords, making the tool highly portable and versatile. The calibration and testing process using High Voltage meters ensures that electrical equipment is connected properly, which ensures the safety of field personnel and reliability of power delivery to the customers. Purchasing these additional High Voltage meters will allow every crew to have this equipment while performing electric system calibration.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric enterprise related assets will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

- This offer increases access within the organization, City employees. The access to resources is limited for employees that report primarily to jobsites for field work. Part of this offer increases their access to a lifesaving resource, AEDs, while on out in the field. Office staff have easier access to such resources/tools considering the nature of working from an on-site building office.

**Offer 15.11: Utilities: Light & Power - AEDs and Tools - Funded**  
**Offer Type: 1-Time Enhancement**

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:

**Scalability and explanation**

AED replacement is not scalable since all devices are the same age and need replacement. It is possible to purchase less High Voltage meters although it will leave some field crews without the device quickly at their disposal and will require additional time and coordination to share the tool among different crews.

**Links to Further Details:**

- [2025 AED and Tool replacement: Zoll AED plus fully automatic - \\$2021.00 qty: 20 Hi Voltage Meter PD800 W - \\$4,138.00 qty: 6](#)
- [2026 Hi voltage meter maintenance and enhanced capital tool replacement.](#)

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Reliable and efficient AEDs and Hi voltage meters enable safe and efficient service to our line workers and the community members.

**Performance Metrics**

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>

Performance Measure Reason: Maintenance and Calibrating our Hi-Voltage meters will make them more reliable and ensure shorter outage times.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 51999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

15.11: Utilities: Light & Power - AEDs and Tools

Offer Type: 1-Time Enhancement  
 Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
551000 - Vehicle & Equipment Supplies	100,000	-	- %
<b>550000 - Supplies</b>	<b>100,000</b>	-	- %
<b>Total Expenses</b>	<b>100,000</b>	-	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	100,000	-	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>100,000</b>	-	- %

## **Offer 15.12: Utilities: Light & Power - GIS & Electrical System Study Consultation - Funded**

**Offer Type: 1-Time Enhancement**

2025: \$75,000 and 0.00 FTE (excluding hourly staffing)

2026: \$75,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will allow Light & Power (L&P) to hire a consulting firm to assess the current electrical system and evaluate constraints and needs as we approach 2030 goals. It will also provide consulting support to help L&P understand the path to maintain an accurate and operational mapping system.

### **Offer Summary**

Light & Power (L&P) seeks consulting work to assist with two separate needs that are crucial for the continued reliable and safe operation of the electric distribution network.

1. L&P has a current operational mapping Geographic Information System (GIS) that is unique wherein it relies on a networked model to maintain connection and hierarchy of mapped elements. To maintain that networked model, L&P has another set of software that works in concert with the main GIS software. The industry is moving toward a new way of maintaining networked models, but the technology is in very early stages. L&P would like to hire a consultant to assist with creating a roadmap to best assess how to meet the needs of the department through this change to ensure we are on supported platforms and to avoid unexpected downtimes to the system.

2. L&P seeks consulting work to perform a long term system planning document. Their work would be to look at the current system and create a model that would provide estimates for future increased loading projections for the next 15 to 20 years throughout the system. A published report will assist L&P's system planning engineer to foresee future needs for new or upgraded distribution system equipment such as substations, feeder cables and transformers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

- Rather than data informing this offer, the offer will inherently increase L&P's ability to identify, map-out, and maintain our electric infrastructure while also expanding our data knowledge. Increasing the use of GIS data can inform L&P on various equity indicators within the service area. This data works in tandem with Equity Map data, informing decisions that ultimately impact the community.

**Offer 15.12: Utilities: Light & Power - GIS & Electrical System  
Study Consultation - Funded**

**Offer Type: 1-Time Enhancement**

**Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:  
N/A

**Scalability and explanation**

This item is not scalable.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

✓ECON - 24/7/365 Operational Excellence: In keeping our GIS systems up to date and on a supported platform will ensure L&P's mapping information is accurate. Also, by evaluating L&P's entire system allows for adequate time to plan on potential capacity expansions.

**Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: In maintaining accurate maps will minimize crew time to locate facilities in the field during and outage, which will minimize the system average interruption durations.

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>

Performance Measure Reason: In maintaining accurate maps will minimize crew time to locate facilities in the field during and outage, which will minimize the customer average interruption durations.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

***Offer 15.12: Utilities: Light & Power - GIS & Electrical System  
Study Consultation - Funded***

***Offer Type: 1-Time Enhancement***

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



**15.12: Utilities: Light & Power - GIS & Electrical System Study Consultation**

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	75,000	75,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	75,000	75,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	- %

## **Offer 15.15: Utilities: Light & Power - Training Field and Lab Enhancements - Funded**

**Offer Type: Capital Project**

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$100,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will provide materials and labor to continue constructing a training field that will be shared by Light & Power and Poudre Fire Authority, as well as a training and testing lab for Light & Power.

### **Offer Summary**

The joint Light & Power (L&P) / Poudre Fire Authority (PFA) training field will allow both agencies optimal balance among safety, efficiency and innovation. With a focus on the latest and most current industry standard training programs, this offer will allocate resources for continuous skill development and emergency preparedness. L&P is providing labor, engineering and materials in partnership with PFA. With this strategic partnership, both entities aim to cultivate a dynamic training environment that empowers teams to excel in their respective fields while fostering collaboration and community resilience. The L&P testing and training lab will include training equipment for line crews, substation relay testing equipment, and meter testing equipment. The meter testing equipment will help to ensure meter accuracy and reliability while validating Advanced Metering Infrastructure (AMI) system functionality and security, thereby providing revenue protection. The relay gear will provide training opportunities for substation techs while streamlining relay maintenance preventing costly downtime for substations. The line crew training of the lab will include simulator training equipment for transformer banking and grounding operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- This offer increases access within the organization for City employees and PFA staff. The access to training resources is limited for those that report primarily to jobsites for field work. Part of this offer increases the off-site training capabilities in a safe and controlled environment.

**Offer 15.15: Utilities: Light & Power - Training Field and Lab Enhancements - Funded**

**Offer Type: Capital Project**

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0
- Ongoing Cost Description:  
N/A

**Scalability and explanation**

The scalability of the shared training field lies in its adaptability to meet evolving needs and challenges. Initially designed to address immediate training requirements, the facility can easily accommodate expansions and modifications as circumstances dictate. The collaborative nature of the facility ensures agility and responsiveness. With a modular design the lab will be easily scaled up or down to meet meter testing demand and to accommodate training needs.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: The establishment of the new training field represents a transformative initiative poised to significantly enhance operational excellence. This shared training field not only promotes seamless coordination and communication between the two organizations but also cultivates a culture of preparedness and resilience, ultimately elevating operational excellence and enhancing community safety.

**Performance Metrics**

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91470.html>  
Performance Measure Reason: Excellence in training leads to fewer work-related accidents and injuries. This training field will enable both L&P and PFA to show continuous improvement in our shared safety culture.
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=136330.html>  
Performance Measure Reason: Tailored operational safety training enabled by the construction of this training field will allow both agencies to show readiness to respond to emergency situations.

**Differences from Prior Budget Cycles**

- Not applicable

***Offer 15.15: Utilities: Light & Power - Training Field and Lab Enhancements - Funded***

***Offer Type: Capital Project***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.15: Utilities: Light & Power - Training Field and Lab Enhancements**

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	100,000	100,000	- %
<b>560000 - Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	100,000	100,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>

## **Offer 15.16: Utilities: Light & Power - Rear Lot to Front Lot Electrical Conversions - Funded**

**Offer Type: Capital Project**

2025: \$400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$400,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will relocate existing primary electric systems from the backyards of private residences into the public right of way (ROW) located in the front of the residences, outside of private property.

### **Offer Summary**

This offer will relocate existing primary electric systems from the backyards of private residences into the public right of way (ROW) located in front of the residences, outside of private property. In many areas throughout the city, Light & Power (L&P) has primary infrastructure within the backyards of residences. These areas were installed in the '70s and '80s and are starting to fail. These failures cause longer outage times due to access restraints, while also introducing unsafe working environments for L&P personnel due to entering private property and unsafe electric enclosures. Due to the age of the system within these areas, some of the primary cables are directly buried and not within conduit. The other areas that are within conduit were installed with a conduit material that is no longer passable. This requires new bores for most outages and results in the disturbance of private property. These projects are planned to follow L&P's cable replacement priorities to ensure the areas that prove to have the highest risk of failure are converted.

This older design style introduced shared meter pedestals within a single backyard that feeds multiple residences. These shared meter pedestals result in multiple restraints for individuals to upgrade their existing service. The existing meter pedestals are limited to a maximum service size of 125 amps. The single shared meter pedestal also requires work to be done on private property to perform service upgrades for neighboring properties. With the approaching 2030 goals, the limitations of the meter pedestals will not support the installation of photovoltaic systems, electric vehicle charges or conversion to beneficial electrification.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- Rear-to-front lot conversions remove the risks of outage response and allows quicker response times. Once converted from rear to front lot access, crews will not have to worry about unnecessary customer interactions, confusion, or being mistaken as trespassing within private property.

## **Offer 15.16: Utilities: Light & Power - Rear Lot to Front Lot Electrical Conversions - Funded**

### **Offer Type: Capital Project**

- Furthermore, historically underrepresented groups, such as non-English speaking customers, can be communicated with in advance of the conversion via translation services in collaboration with Customer Connections, and the need to converse each time crews respond to an outage is lessened.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:  
N/A

### **Scalability and explanation**

This offer can be scalable but will directly reflect on the number of residences L&P can convert to front yard service within the 2025/2026 budget cycle.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: – By converting these systems into the public Right-of-Way, this will allow for continuous and safe access to our system for all planned and unplanned outages to perform work on the system.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>  
Performance Measure Reason: By converting these systems into the public Right-of-Way with new design technics and new material, this will reduce the system average duration time for unplanned outages by also allowing easy access to the system.
- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=360150.html>  
Performance Measure Reason: By converting these systems into the public Right-of-Way with new design technics and new material and allowing quick, easy access to our system will reduce the customer average duration time for unplanned outages.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

**Offer 15.16: Utilities: Light & Power - Rear Lot to Front Lot  
Electrical Conversions - Funded**

**Offer Type: Capital Project**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



**15.16: Utilities: Light & Power - Rear Lot to Front Lot Electrical Conversions**

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	400,000	400,000	- %
<b>560000 - Capital Outlay</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	400,000	400,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>

**Offer 15.17: Utilities: Light & Power - Substation access control and security technology upgrades - Funded**

**Offer Type: Capital Project**

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$500,000 and 0.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will allow for the substations to have technology that not only enhances security, but also allows for day to day operations to be more efficient and effective.

**Offer Summary**

Light & Power substations are owned and maintained by the City of Fort Collins, though shared with Platte River Power Authority. Fort Collins is primarily responsible for the substation security, including related technology. There are industry standards and currently the federal government is making utility infrastructure a priority, warning that it is susceptible.

The technology and security upgrades funded by this offer will allow substations to have technology that not only enhances security, but also allows for day to day operations to be more efficient and effective. These are improvements and operational changes that have been identified for several years and have become pressing. This request also fits in with the overall centralization of security programming throughout the City and leverages that centralized approach.

The focus is on two primary areas related to security technology: access control and cameras.

Currently these facilities are largely managed by chains and padlocks. Little explanation is needed to understand why that is not current industry standards. These facilities have shared access with other entities and there is no way of managing or auditing who enters or does not enter. A long standing practice of using keys, often shared, makes these facilities vulnerable.

Current cameras and alarm technologies are old with minimal functionality compared to current technology. New cameras will have the ability to be upgraded with AI technology that not only functions in a security role, but also can support operational monitoring of the facilities. The new technology can also act as alarms, providing assessment and notification to staff depending on what is occurring at the facility. Current practices and technology must be monitored, which is not happening. Changes related to landscaping and lighting will also be supported.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

***Offer 15.17: Utilities: Light & Power - Substation access control and security technology upgrades - Funded***

***Offer Type: Capital Project***

- Past practices have left significant gaps in the auditing of keys used to access substations. Though current processes are in place to manage keys, it is a given that keys are not all accounted for, and unauthorized duplication may have occurred. Also, several entities have access to the facilities and the city has no control over how those keys are managed. The city is making a concerted effort t
- Access control would be managed via electronic ID cards which would be specific to an individual. This system will have the ability to not only audit access but also could be upgraded to provide notification when the facility is accessed. Currently there are no capabilities to monitor access real-time. These upgrades would include automatic gates, providing another level of security.
- Camera technology upgrades are significant, allowing not only security monitoring but also the ability to integrate into daily operations. They also will have the potential for automatic notifications and assessments of activities. This could negate the need for outdated alarm monitoring and optimize staff efficiency as the technology can make notifications and be used by staff remotely.
- In conjunction with the technological upgrades, future integrations will include design and lighting assessments, with the intention of enhancing the ability of the technology to function to full capacity. Design concepts such as “natural surveillance” will enhance functionality and could also minimize the need for current landscaping support including maintenance and watering.
- Platte River Power Authority shares these facilities, including having some of their own security technology. Discussions are underway to share some of the responsibility, to include real-time monitoring and notification of both parties. PRPA has some of this programming in place.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:  
N/A

**Scalability and explanation**

N/A

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

**Offer 15.17: Utilities: Light & Power - Substation access control and security technology upgrades - Funded**

**Offer Type: Capital Project**

- ✓ECON - 24/7/365 Operational Excellence: Protecting key assets such as our substations maintains our reliability and provides predicable rates by avoiding costly unplanned equipment failures. The customer experience is largely affected by the reliability and efficient delivery of affordable electricity. By maintaining and protecting substation assets and infrastructure we are providing reliable, safe and affordable electric services.

**Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>  
Performance Measure Reason: Substations must be available to supply power to the electric distribution system 100% of the time without exception. Loss of substation supply results in community economic losses, safety concerns, and lost revenue to the City of Fort Collins on a massive scale.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

**15.17: Utilities: Light & Power - Substation access control and security technology upgrades**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	500,000	500,000	- %
<b>560000 - Capital Outlay</b>	<b>500,000</b>	<b>500,000</b>	- %
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	- %
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	500,000	500,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	- %

**Offer 15.18: Utilities: Light & Power - Maximo Software Consultation - Funded**

**Offer Type: Capital Project**

2025: \$375,000 and 0.00 FTE (excluding hourly staffing)

2026: \$375,000 and 0.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will continue the Light & Power (L&P) service unit implementation of the Utilities Asset and Work Management System (Maximo) and provide critical integrations required for the new Customer Information Billing System (VertexOne) as well as a mobile solution for L&P field workers.

**Offer Summary**

Computerized Maintenance Management System (CMMS Maximo): Light & Power is committed to proactively managing its infrastructure, assets, and resources to support reliable, high quality service to electric customers. Currently the Customer Care and Technology (CCT) department is in the process of replacing the Customer Information Billing System with a new system (VertexOne). Integrations are required with the Electric Meter Shop Maximo system due to operational and asset data needs in both CCT and L&P departments. Integrations are critical to ensure the data required is captured and seamlessly transferred between the two systems. Engaging professional technical consultants will ensure that this work is completed precisely and within the required project schedule for the new Utility Billing system.

Work Management: In order to elevate data collection and analytics and provide immediate access to operational data, a mobile solution is necessary for field workers. A mobile solution that will integrate with existing systems (GIS and Maximo) as well as new systems (Vertex Customer Information Billing System) will allow seamless updating and viewing of asset information and work toward the goal of a single platform solution for multiple departments. A mobile solution that will ensure bi directional data flow capabilities, particularly focusing on asset management and customer billing data, is essential.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- Key projects supporting this offer are developing integrations for data exchanges and work orders between Maximo and VertexOne and the mobile solution for the L&P crews to capture assets and operational data.
- The asset data that is collected in the system is used for documenting asset condition, age, and cost of renewal/replacement. This data can be analyzed and used to enhance equipment reliability practices.

## **Offer 15.18: Utilities: Light & Power - Maximo Software Consultation - Funded**

### **Offer Type: Capital Project**

- The integration and mobile solution implementation will significantly enhance operational efficiency at L&P by improving data accuracy, asset management and customer billing processes. With careful planning, professional execution, and ongoing management, L&P can achieve a streamlined, technologically advanced system that meets the needs of its diverse departments and customers.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:  
N/A

### **Scalability and explanation**

This items is not scalable.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Invest in and maintain utility infrastructures and services while ensuring predictable utility rates. Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience. Utilize technology, data, metrics, and process improvements to innovate, guide decisions and enhance service delivery.

### **Performance Metrics**

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>  
Performance Measure Reason: Our ability to better track assets and their condition will allow a more directed approach to infrastructure upgrades and investments and will have a direct impact on the number of unplanned outages.
- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=272743.html>  
Performance Measure Reason: Our ability to better track assets and their condition will allow a more directed approach to infrastructure upgrades and investments and will have a direct impact on the number of unplanned outages.

### **Differences from Prior Budget Cycles**

- Not applicable

***Offer 15.18: Utilities: Light & Power - Maximo Software  
Consultation - Funded***

***Offer Type: Capital Project***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: TWALKER

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



**15.18: Utilities: Light & Power - Maximo Software Consultation**

*Offer Type: Capital Project*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
569000 - Other Capital Outlay	375,000	375,000	- %
<b>560000 - Capital Outlay</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>
<b>Funding Sources</b>			
501-Light & Power Fund: Ongoing	375,000	375,000	- %
Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>

**Offer 43.1: Downtown General Improvement District (GID) - Operating Budget - Funded**

**Offer Type: Ongoing**

2025: \$229,731 and 0.25 FTE (excluding hourly staffing)

2026: \$230,689 and 0.25 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will support the enhanced experience through beautification and safety improvements for pedestrians Downtown.

**Offer Summary**

In the 1970s, Downtown leaders recognized the need to improve the identity and appearance of the main street to enhance it as a business and commercial area. In 1976, property owners in the district petitioned for the formation of a general improvement district. Council then formed General Improvement District No. 1 (GID1), as enabled by the City's home-rule authority and State law (CRS 31 25 601, et seq.), to fund parking, pedestrian and street beautification improvements in the Downtown commercial area. Councilmembers serve as the Governing Board of the GID, as per statute.

The GID is a major factor in the look and feel of Downtown's public spaces today. The concentration of streetscape improvements funded largely from the GID has had a dramatic impact on the appearance and attraction of the Downtown area.

Funding this offer will provide annual operating expenses for the Downtown GID, including:

- \$75,000 to be used for work related to priority sidewalk and curb replacements
- \$25,000 to be used for work related to capital improvements and capital maintenance in the Downtown area not included in the priority sidewalk and curb replacements
- \$50,000 to be used for work related to Parks and Forestry work in the Downtown area
- \$40,000 for residential property tax rebate program
- \$6,200 for Larimer County Treasurer's fee for collecting the property tax
- \$29,901 for estimated operating costs, including utilities

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*

✓ECON - 24/7/365 Operational Excellence

**Additional Information**

- The GID will be working with the DDA on outreach and engagement to businesses in the GID area in preparation for the GID 5-year Capital Improvement Plan. We strive to include business and property owners of all backgrounds to get a better plan that serves the whole community.
- We intend to ensure that all written materials are available in at least English and Spanish. During in-person engagement, we will have interpretation services available if needed.

**Links to Further Details:**

- <https://www.fcgov.com/business/gid>

## **Offer 43.1: Downtown General Improvement District (GID) - Operating Budget - Funded**

**Offer Type: Ongoing**

- [Downtown Plan](#)

[https://www.fcgov.com/planning/downtown/pdf/2017\\_0518\\_DowntownPlan\\_no\\_appendices\\_11x17\\_Web.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0518_DowntownPlan_no_appendices_11x17_Web.pdf?)

- <file:///Z:/Sustainability%20Services/Economic%20Health/Downtown%20GID/Budget%20and%20Financial%20Docs/2023-2024%20Budget/Attach%201%20-%20Boundary%20map%20for%20AIS.pdf>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: The GID specifically supports downtown businesses through the creation and maintenance of minor capital that gives Old Town it's distinct feel.

### **Improvements & Efficiencies**

- GID is intended to be an enhancement beyond the standard level for public spaces for the benefit of the commercial area. The downtown GID does this through enhanced public space beautification such as sidewalk pavers, downtown alleys, signage, tree grates, and downtown lights.
- Staff continuously seeks opportunities to leverage resources and move projects to construction in collaboration with property owners, Parks, Engineering, the City Manager's Office, the DDA and others as appropriate.
- Development of the Capital Improvement Plan update will include forecasted maintenance plan for the enhancements in the GID area.

### **Performance Metrics**

- ECON 3. Commercial Vacancy Rates

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91336.html>

Performance Measure Reason: The vibrancy of the downtown general improvement district supports the beautification and safety of our Main Street businesses.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Economic Health Office

43.1: Downtown General Improvement District (GID) - Operating Budget

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.25	0.25	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	24,695	25,436	3.0%	
512000 - Benefits	6,889	7,173	4.1%	
519000 - Other Personnel Costs	(2,053)	(2,120)	3.3%	
<b>510000 - Personnel Services</b>	<b>29,531</b>	<b>30,489</b>	<b>3.2%</b>	
521000 - Professional & Technical	6,200	6,200	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,200</b>	<b>6,200</b>	<b>- %</b>	
531000 - Utility Services	3,000	3,000	- %	
535000 - Construction Services	150,000	150,000	- %	
<b>530000 - Purchased Property Services</b>	<b>153,000</b>	<b>153,000</b>	<b>- %</b>	
549000 - Other Purchased Services	1,000	1,000	- %	
<b>540000 - Other Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>	
573000 - Rebates & Incentives	40,000	40,000	- %	
<b>570000 - Other</b>	<b>40,000</b>	<b>40,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>229,731</b>	<b>230,689</b>	<b>0.4%</b>	
<b>Funding Sources</b>				
252-GID Fund: Ongoing Revenue	Ongoing Restricted	229,731	230,689	0.4%
<b>Funding Source Total</b>		<b>229,731</b>	<b>230,689</b>	<b>0.4%</b>

## **Offer 43.3: Economic Health: Business & Workforce Support - Funded**

**Offer Type: Ongoing**

2025: \$561,815 and 3.00 FTE (excluding hourly staffing)

2026: \$572,429 and 3.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will support the City's core Economic Health Office (EHO) functions related to business retention, expansion and attraction (BREA), including supporting talent and workforce to ensure an integrated, intentional approach that takes a people centered approach to ensure a healthy, equitable and resilient Fort Collins where people and businesses can thrive.

### **Offer Summary**

Funding this offer supports the City's investment in business support and workforce development, including funding for 3.00 FTE positions (classified) and programmatic costs associated with a variety of business and workforce activities that support diverse opportunities for both the business community and community members.

The below activities support the community as they continue to face a number of economic headwinds: rising costs, global uncertainty and climate change. Approaching business retention, expansion and attraction thoughtfully ensures community wide economic stability. Supporting talent and workforce development ensures businesses have access to good talent and people, while community members have access to quality jobs and upward economic mobility opportunities.

EHO engages in several specific activities to support businesses and workforce development, including:

- Conducting business retention and expansion visits and surveys to understand specific business opportunities and challenges to strengthen economic resiliency.
- Supporting individual businesses by connecting them to local, state or national resources, as well as sharing feedback on resource accessibility with partner organizations.
- Hosting the annual Business Appreciation Celebration to express gratitude to the business community.
- Supporting Larimer County Small Business Development Center through direct funding.
- Hosting Diversity, Equity, Inclusion, Access (DEIA) Talent Series where employer conversations serve as a catalyst for a more inclusive community.
- Supporting sector partnerships, an industry driven alignment to address workforce needs of today and tomorrow.
- Engaging in NoCo Works, a two county workforce initiative for talent development with public and private partners.

This offer depends on the Economic Health Leadership offer (43.4) to provide overall strategic leadership, organizational integration and data analysis.

### **Offer 43.3: Economic Health: Business & Workforce Support - Funded**

**Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability
- ✓ECON - 24/7/365 Operational Excellence

#### **Additional Information**

- Diversity, Equity, and Inclusion: EHO partners with the local business community to explore the impacts on historically underrepresented groups & to develop programs collaboratively to increase community equity. Examples include Talent DEIA Series, Day of Industry exposing students to STEM, engagement with Colorado State University, Front Range Community College, Poudre School District, & others.
- Business Retention, Expansion, & Attraction Engagement: EHO staff have internal targets to meet businesses each month. Staff divides up businesses by industry, business model & geographic location. Information gathered in these visits lead to specific support of the business & their workforce; broader understanding of economic conditions; & challenges faced by local businesses.
- Sector Partnerships & Talent/Workforce: EHO financially supports, & actively engages, in 5 Northern Colorado sector partnerships, including: (a) Manufacturing; (b) Health; (c) Construction; (d) Hospitality; & (e) Nonprofit. These funds support workforce engagement activities such as training programs, outreach to future workers, & scholarships. An EHO Manager sits on NoCo Works Steering Committee.
- Communication Tools: EHO manages the City Business page & works collaboratively with the Communications & Public Involvement Office (CPIO) and Equity Office on business-related communications, & engagement. EHO is committed to providing programs & resource materials in Spanish & English, as well as language access for all. 9,300 of the 20,000 monthly business newsletters are delivered in Spanish.
- EHO works with Quarterly Census of Employment and Wages (QCEW) and the Bureau of Labor Statistics data to understand the number of establishments, benchmark sources of employment, and wage information to inform and analyze broad economic indicators. Additionally, EHO's Sr. Economic Data Specialist supports the analysis of the regional business retention & expansion survey.

#### **Links to Further Details:**

### Offer 43.3: Economic Health: Business & Workforce Support - Funded

#### Offer Type: Ongoing

- [NoCo Manufacturing Partnership – Supporting Northern Colorado manufacturers of all types, the partnership works to expand sustainable manufacturing and support the industrial process. We embrace education, collaboration and community involvement. The all-volunteer, business-led organization proudly recognizes manufacturing as a staple of the Northern Colorado economies. https://nocomfg.com/](https://nocomfg.com/)
- [NoCo Health Sector Partnership – The Northern Colorado Health Sector Partnership brings together key stakeholders to promote and improve health within our communities. We will collaborate across disciplines, organizations and communities to seize opportunities, solve problems and celebrate successes in the region. https://nocohealthsector.org/](https://nocohealthsector.org/)
- [ChooseNorthernColorado.com – the Northern Colorado Regional Economic Development Initiative \(REDI\) website to increase northern Colorado’s economic growth, resilience, and improve the business ecosystem. The website includes industry data, business retention and expansion surveys, and contact information for site selection inquiries.](https://www.choosenortherncolorado.com/)

#### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Leverage existing & emerging work by businesses to foster an inclusive community through workforce/talent retention & economic mobility opportunities for persons of all identities. Support & advance NoCo Works and Talent DEIA Series. Examples include: internship & apprenticeship matching underserved, underrepresented students to local businesses, as well as enhanced mentorship opportunities.
- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: Understand the diverse needs of businesses & evolve with the community to implement innovative, people-centered solutions. Focusing on business retention, expansion, & attraction (BREA) in targeted industries supports the growth & resilience of Fort Collins’ economic base, as well as provides access to quality jobs & economic mobility opportunities. Support NoCo Works & Sector Partnerships.
- ✓ ECON - 24/7/365 Operational Excellence: A healthy economy includes a healthy mix of Primary Employers & Main Street Businesses, not matter the size. Support businesses & entrepreneurs navigate City processes provide greater transparency & access. This is essential to reduce barriers & disparities, develop stronger relationships and trust to ALL community members, including historically underserved & underrepresented business owners.

#### Improvements & Efficiencies



### **Offer 43.3: Economic Health: Business & Workforce Support - Funded**

#### **Offer Type: Ongoing**

- Coordinated Business Communication – Starting in 2020, EHO staff produced & distributed a monthly communication to businesses informing them of available resources, changing regulatory environment, and other updates. In 2022, the team worked collaboratively with regional partners to coordinate business communication. The EHO newsletter has 20,000 subscribers (55% in English, 45% in Spanish).
- Recognizing that talent & workforce does not see municipal boundaries, EHO works collaboratively with regional partners on initiatives that benefit the region. EHO converted a lead economic specialist to EHO Manager focused on talent & sector partnerships, as well as lead the business retention, expansion, and data team. This streamline has allowed a holistic view of the interconnected economy.
- In-house Sr. Economic Data Specialist – understanding and evaluating economic data are valuable insights for economic performance analysis and forecasting, policymaking and decision-making, and communication and benchmarking. With the move of the Sr. Economic Manager to EHO Director, this intentional FTE supports the organization, and region, keep a pulse on the economy & analyze business surveys.
- EHO receives site selector request for information (RFIs) from multiple partners and companies. EHO has streamlined the distribution & submittal process to ensure timeliness and feedback to the site selector & submitting broker and/or company. In addition, EHO reviews the requests to ensure alignment with City/community values and goals for an integrated, intentional approach.
- NoCo Works launched in 2023 as a regional coalition to create and align the talent and workforce network as a 2-county region, replacing Talent 2.0 which was focused on Larimer county. NoCo Works focuses on six key areas: economic inclusion, external barriers, business resources, training and development, talent pipeline, and work-based learning. Economic Manager is a steering committee member.

#### **Performance Metrics**

- ECON 114. Economic Health # of quarterly engagement events

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=558079.html>

Performance Measure Reason: Continuing to understand the lived experiences of our business community, including those that have been historically underserved and underrepresented, allows EHO to continue to adapt and advise on program and/or policy development impacting our businesses.

- ECON 112. Site Selection Requests by Industry

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1699552.html>



***Offer 43.3: Economic Health: Business & Workforce Support - Funded***

***Offer Type: Ongoing***

Performance Measure Reason: Although Fort Collins has experienced steady population and job growth, business and household income growth have lagged. A vibrant economy is the result of deliberate choices and actions aimed to stabilize and strengthen the economic well-being (through quality jobs, safe and stable housing, support for startups to legacy businesses, etc.) and quality of life for our community.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Anticipated in-range adjustment for M1 position and job family/position title change for a P2.

**Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Economic Health Office

43.3: Economic Health: Business & Workforce Support

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	268,648	276,709	3.0%
512000 - Benefits	78,558	81,849	4.2%
519000 - Other Personnel Costs	26,714	25,976	-2.8%
<b>510000 - Personnel Services</b>	<b>373,920</b>	<b>384,534</b>	<b>2.8%</b>
529000 - Other Prof & Tech Services	27,996	27,996	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>27,996</b>	<b>27,996</b>	<b>- %</b>
542000 - Communication Services	3,600	3,600	- %
544000 - Employee Travel	14,000	14,000	- %
549000 - Other Purchased Services	500	500	- %
<b>540000 - Other Purchased Services</b>	<b>18,100</b>	<b>18,100</b>	<b>- %</b>
555000 - Office & Related Supplies	1,500	1,500	- %
559000 - Other Supplies	20,250	20,250	- %
<b>550000 - Supplies</b>	<b>21,750</b>	<b>21,750</b>	<b>- %</b>
574000 - Grants	120,049	120,049	- %
<b>570000 - Other</b>	<b>120,049</b>	<b>120,049</b>	<b>- %</b>
<b>Total Expenses</b>	<b>561,815</b>	<b>572,429</b>	<b>1.9%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	399,056	409,670	2.7%
100-General Fund: Ongoing Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	162,759	162,759	- %
<b>Funding Source Total</b>	<b>561,815</b>	<b>572,429</b>	<b>1.9%</b>

## ***Offer 43.4: Economic Health: Leadership & Capital Projects - Funded***

***Offer Type: Ongoing***

2025: \$736,829 and 2.76 FTE (excluding hourly staffing)

2026: \$762,373 and 2.76 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will continue the general operations of the Economic Health Office (EHO) including economic policy and analysis, the Small Business program and the Capital Projects Business Liaison program to ensure an integrated, intentional approach to a healthy economy.

### **Offer Summary**

Funding this offer supports Council policies and goals on economic health planning and activities. This offer funds support for small businesses, including businesses that identify as minority , women , and veteran owned; a centralized approach to engagement to mitigate and reduce negative impacts to businesses during major capital projects; innovation and entrepreneurship; and economic analysis to address environmental, social and economic resilience. These efforts focus on engaging Council in policy discussions and local and regional partners in program development and implementation.

This offer supports the business climate and businesses in the community by:

- Funding the EHO Director and 2.5 FTEs focused on small business support.
- Engaging with and supporting the business community.
- Supporting regional economic and workforce efforts.
- Engaging in ongoing policy discussions within the City organization ranging from affordable housing to construction impact mitigation.
- Working and leading collaborative engagement with regional partners on challenges that impact the community and region.
- Providing real time data analysis to target business support interventions and inform strategy.
- Developing relationships with minority , women and veteran owned businesses.
- Sponsoring the ongoing operations of Innosphere Ventures and the Larimer Small Business Development Center.

EHO is committed to a strategic, intentional approach that is economically prosperous, socially equitable and environmentally sustainable. A vibrant economy is the result of deliberate choices and actions aimed to improve the economic well being (through quality jobs, safe and stable housing, support of startups to legacy owned businesses, etc.) and quality of life for the community (residents and businesses).

The EHO Director manages a staff of 10.00 FTE (classified, contractual, and hourly) and an annual ongoing budget of over \$1.1 million (2024) with additional federal recovery funds.

### **Offer 43.4: Economic Health: Leadership & Capital Projects - Funded**

**Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability
- ✓ECON - 24/7/365 Operational Excellence
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

#### **Additional Information**

- Since 2021, EHO has deployed the Multicultural Business and Entrepreneurship Center (MBEC), which supports entrepreneurs, including historically underrepresented, underserved community members. MBEC is actively engaged in community events & foster relationships based on education and outreach, ensuring aspiring business owners from diverse backgrounds are supported & equipped to start a business.
- EHO staff serve as a navigator of City (& partner) processes to support businesses throughout their journey. In 2023, MBEC had 248 appointments, 131 clients (over 40% of clients are Spanish monolingual), of which 37 created new businesses. Capital Projects Business Liaison Program served over 500 businesses in 2023 to lessen and/or mitigate negative impacts of major capital projects to businesses.
- Diversity, Equity, and Inclusion: EHO continues to invest in understanding how underrepresented social identities participate in the local economy – as community members, employees, business owners, and as beneficiaries of local wealth creation. Work ranges from direct engagement to gain lived experience insight to supporting the equity indicators initiative.
- Regional Leadership: The EHO director co-leads regional engagement of partners in both Larimer and Weld Counties ranging from the local chamber and Colorado State University to other economic health professionals in adjacent communities. Together these partners work to share best practices, compare, and combine data, address regional issues, and develop supporting policies.
- Internal Integration: EHO works closely with Planning, Development & Transportation; Fort Collins Utilities; Social Sustainability, Sales Tax; City Clerk's Office (Liquor Licensing Authority); City Manager's Office, and Environmental Services departments to consider and recommend internal practices, policies, and actions that support economic resilience.

#### **Links to Further Details:**

- [Fcgov.com/business](https://www.fcgov.com/business) -The Economic Health Office is here to support you and your business. We are committed to fostering a healthy economy that is vibrant, resilient and integrated with the community's social and environmental fabric.

### **Offer 43.4: Economic Health: Leadership & Capital Projects - Funded**

#### **Offer Type: Ongoing**

- [NoRecovers.com](http://NoRecovers.com) – A collaborative effort of regional economic health professionals from Larimer and Weld County to provide a one-stop shop for business support resources. EHO and partners work to keep the website up-to-date and provide rapid response to inquiries generated by the site. [www.nocorecovers.com](http://www.nocorecovers.com)
- [ChooseNorthernColorado.com](http://ChooseNorthernColorado.com) – Home to the Northern Colorado Regional Economic Development Initiative (NoCo REDI). NoCo REDI is a collaboration between Larimer and Weld Counties and the municipalities within each to provide a single regional source to assist businesses looking to relocate to our region. [www.choosenortherncolorado.com](http://www.choosenortherncolorado.com)

#### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: Work to understand the diverse needs of the business community to implement innovative, people-centered solutions to support upward economic mobility. Leveraging the role of innovation in designing and scaling solutions to address local & global challenges, while creating economic opportunities (such as new business formation, job growth opportunities, etc.).
- ✓ ECON - 24/7/365 Operational Excellence: Engage in intentional & sustained coordination and alignment between City departments & partners to bolster business resilience and growth through programs and policies that are interconnected such as housing, land use, transportation, development, etc., while supporting businesses & entrepreneurs navigate City processes to provide greater transparency and access.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Focus and develop a "both/and" approach to supporting Main Street businesses (locally owned that provides goods & services in Fort Collins) and Primary Employers (those that generate over half their revenue outside the City & invest those new dollars into the community).

#### **Improvements & Efficiencies**

- Regional Collaboration: EHO collaborates with other economic partners to develop an annual action plan for NoCo Regional Economic Development Initiative (REDI), a network focused on economic resilience by tackling regional economic issues, sharing data, & consistency of approach highlighting assets & opportunity. NoCO REDI is stronger together than any one community can be alone.
- Collaboration with Office of Economic Development and International Trade (OEDIT): EHO has further connected with OEDIT to be intentional and enhance economic resources. The intentional collaboration ensures that OEDIT is aware of the target industries Fort Collins has prioritized, added additional economic tools for Fort Collins businesses and employees, & offered opportunities to innovate.

### **Offer 43.4: Economic Health: Leadership & Capital Projects - Funded**

#### **Offer Type: Ongoing**

- Data & Analysis: Through strategic hires, EHO has increased internal capability to gather, analyze and interpret data. This has resulted in numerous new and/or improved resources for City Council, the organization, and the EHO team. Business retention data has created a feedback loop for the City & private industries. These capabilities will continue to be developed and reported in 2024 & beyond.
- Innosphere Ventures: National Science Foundation (NSF) Regional Innovation Colorado-Wyoming Climate Resilience Engine award. The CO-WY Engine award creates an opportunity to build a skilled workforce equipped to meet the demands of a changing climate tech sector through targeted education and training (including reskill, upskill, new skill) to support economic mobility opportunities locally.
- Translation and Language Access: This offer provides funding to support translation of materials created and distributed by EHO. EHO shifted to providing Spanish translation, as well as bilingual business connectors, in 2020. Meeting historically underrepresented/underserved community members where they are at & supporting them navigate City processes has enhanced the customer experience.
- Assistance in the development, access, and resilience of programs to ensure non-exclusionary practices are deployed have also been improved in the last four years. Although EHO has gotten better at translation & language access, there is still more work to be done in this space. EHO currently offers services in English and Spanish through staff, and utilize interpreters for additional languages.

#### **Performance Metrics**

- ECON 114. Economic Health # of quarterly engagement events

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=558079.html>

Performance Measure Reason: Understanding the economic condition is done through a multitude of data points, including business engagement. Direct connections and engagement support relationship building to understand business challenges, opportunities and future planning.

- ECON 3. Commercial Vacancy Rates

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91336.html>

Performance Measure Reason: Businesses face significant challenges, with a 20% failure rate within the first two years, 45% within five years, and 65% within ten years. To ensure survival and growth, it is crucial to provide early and ongoing support. Although commercial vacancy rates does not tell the whole story, changes in the vacancy rate can reflect changes in the commercial real estate market.

- ECON 111. Location Quotient for Target Industries

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1699553.html>

***Offer 43.4: Economic Health: Leadership & Capital Projects - Funded***

***Offer Type: Ongoing***

Performance Measure Reason: Location quotient (LQ) is an analytical statistic that measures a region's industrial specialization relative to the nation's. LQ can be used to identify industry gaps and focus on building up sectors that could drive higher LQ. An example: an LQ of 1.0 means that the region and nation are equally specialized in that industry; while an LQ of 1.8 means that the region has a higher concentration.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Anticipated in-range adjustment for EHO Director and M1 Manager in 2024.

**Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Economic Health Office

43.4: Economic Health: Leadership & Capital Projects

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.76	2.76	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	315,969	325,450	3.0%
512000 - Benefits	82,391	85,707	4.0%
519000 - Other Personnel Costs	(3,170)	(4,247)	34.0%
<b>510000 - Personnel Services</b>	<b>395,190</b>	<b>406,910</b>	<b>3.0%</b>
521000 - Professional & Technical	29,500	29,500	- %
529000 - Other Prof & Tech Services	16,799	30,623	82.3%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>46,299</b>	<b>60,123</b>	<b>29.9%</b>
533000 - Repair & Maintenance Services	500	500	- %
534000 - Rental Services	500	500	- %
<b>530000 - Purchased Property Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
542000 - Communication Services	3,740	3,740	- %
544000 - Employee Travel	9,900	9,900	- %
549000 - Other Purchased Services	5,500	5,500	- %
<b>540000 - Other Purchased Services</b>	<b>19,140</b>	<b>19,140</b>	<b>- %</b>
555000 - Office & Related Supplies	3,500	3,500	- %
559000 - Other Supplies	6,700	6,700	- %
<b>550000 - Supplies</b>	<b>10,200</b>	<b>10,200</b>	<b>- %</b>
574000 - Grants	265,000	265,000	- %
<b>570000 - Other</b>	<b>265,000</b>	<b>265,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>736,829</b>	<b>762,373</b>	<b>3.5%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	736,829	762,373	3.5%
<b>Funding Source Total</b>	<b>736,829</b>	<b>762,373</b>	<b>3.5%</b>



***Offer 43.5: Economic Health: 2.0 FTE Classified - Multicultural Business and Entrepreneurship Center (Inclusive Business Support) - formerly ARPA funded - Funded***

***Offer Type: Enhancement***

2025: \$108,670 and 0.00 FTE (excluding hourly staffing)

2026: \$306,484 and 2.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will continue resourcing the Multicultural Business & Entrepreneur Center (MBEC) and will convert three Business Connectors (two are Spanish bilingual) to classified. Started in 2022 through the American Rescue Plan Act, MBEC serves current and aspiring entrepreneurs and small businesses, specializing in underrepresented women, people of color, non English speakers and veterans.

**Offer Summary**

Funding this offer continues and enhances the resources needed to realize equitable economic development by preparing and producing healthier businesses, including underrepresented, underserved businesses (this includes BIPOC , non English speaking , veteran , and women owned businesses). MBEC Business Connectors meet entrepreneurs where they are at, whether it is at hosted community events and/or at one of the partnership hosted sites.

In 2023, MBEC held 248 client appointments, serving 131 clients/businesses who created 37 new businesses (a total of 64 businesses created since 2022 through MBEC support). Of those served, over 40% were Spanish monolingual. In addition to the 744 hours spent consulting with clients, MBEC Business Connectors support businesses in navigating City processes and meeting local and state compliance, support EHO small business engagement and outreach, and provide critical advice on policy and program development impacting small businesses and entrepreneurs.

Objectives:

- **BELONGING:** Take a “people first” approach, which acknowledges that every individual and community is unique, diverse and has different lived experiences that contribute to the community. Foster relationships and continue to build trust across the business community to increase business owner representation to match Fort Collins’ demographics to close the racial and gender wealth gap to ensure a resilient community.
- **SERVICE:** Connect entrepreneurs with resources, furthering the commitment to accessibility and transparency. Support the navigation of local and state processes by reducing barriers and increasing accessibility to address the diverse needs of customers through innovative, people centered solutions to providing outstanding service.
- **PARTNERSHIP:** Assist in the development and process improvement of programs that support historically underserved, underrepresented businesses so that anyone in the community that wants to create or grow a business can do so.

**Offer 43.5: Economic Health: 2.0 FTE Classified - Multicultural Business and Entrepreneurship Center (Inclusive Business Support) - formerly ARPA funded - Funded**

**Offer Type: Enhancement**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*

✓ECON - 24/7/365 Operational Excellence

- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

**Additional Information**

- The impacts of COVID-19 exposed many flaws in the way our small businesses receive support that were intended to assist them. The pandemic also exposed vulnerabilities that small businesses face because of factors such as the communication channels, access to resources, preparations to apply for grants and loans, complicated guidelines, language barriers, and technology gaps.
- Representation among business owners is a key metric of the Equity Indicators Dashboard: Economic Health & Opportunity. A goal of MBEC is to increase business startups & existing businesses to support resiliency & economic opportunity. MBEC fills the gap of serving our historically underrepresented entrepreneurs to increase business ownership representation to reduce racial & gender wealth gap.
- MBEC serves as a comprehensive multilingual business navigator of City services with coordination to other City departments, as well as Larimer County Health Dept. Additionally, MBEC works closely with partners like Larimer Small Business Development Center & NoCoBiz Connect to support the full spectrum of the entrepreneurial support system to ensure duplications of efforts does not take place.
- Support efforts to ensure businesses are aware of, properly licensed & compliant with applicable regulation. Under two recent grant programs: Mason Street construction & the MBEC grant program, MBEC aided 40 out of 75 grant recipients meet "good standing." Additionally, MBEC navigation work includes a partnership with Planning to develop a "Restaurant Roadmap" to illustrate permitting processes.
- MBEC meets clients where they are at by going to community events hosted by groups that serve underrepresented, underserved community members (partners include Alianza NORCO, Fuerza Latina, & ISAAC of Northern Colorado). Participation to these events helps MBEC build relationships and fosters a safe & trusted environment for education & outreach, with follow up appointments after. 2023: 16 events.

**Offer 43.5: Economic Health: 2.0 FTE Classified - Multicultural Business and Entrepreneurship Center (Inclusive Business Support) - formerly ARPA funded - Funded**

**Offer Type: Enhancement**

**Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$327,813

Ongoing Cost Description:

It is anticipated that the 3 business connector FTE wages will be covered with ARPA funding until fully expended. ARPA funding is expected to be fully utilized by Q3 2025 with General Funds (GF) covering the remaining differential and \$50,000 annual program and incidental funding. In 2026, funding for the 2 classified FTE wages, incidentals & programming will need to be covered by ongoing GF.

**Scalability and explanation**

This program cannot be scaled down as MBEC is labor intensive & scaled to 3 business connectors in 2023. Since 2022, MBEC has seen an increase in appointments (40%) & event engagement (last event saw 1 hour waits to connect with MBEC). Through evaluation & reduction of program funds, MBEC is lean. EHO has reduced programmatic funding requests & leveraged existing EHO funds in Offer 43.3 Business & Workforce Support & Offer 43.4 Economic Health Leadership & Capital Projects to support MBEC.

**Links to Further Details:**

- [Investing in Entrepreneurs of Color, A Playbook for Economic Developer, from the International Economic Development Council](https://www.iedconline.org/index.php?src=directory&view=store&srctype=detail&refno=818&category=EDRP%20Reports)
- [Thornton Alliance Business Assistance Center:](https://businessinthornton.com/alliance-alianza-local-business-assistance-center/)
- [Fort Collins 2022 Recovery Plan Impact Report Summary, Page 2:](https://www.fcgov.com/recovery/files/2022-recovery-report-implementation-summary.pdf?1677605748)

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: Fort Collins is a healthy, equitable, and resilient community where people & businesses can thrive. Supporting new & existing small businesses not only navigate City processes, but provide insight internally to support the development & process improvement of policies and programs impacting small businesses. Resources are only good if utilized. MBEC works to support equitable access to resources.

***Offer 43.5: Economic Health: 2.0 FTE Classified - Multicultural Business and Entrepreneurship Center (Inclusive Business Support) - formerly ARPA funded - Funded***

***Offer Type: Enhancement***

- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: Work to understand the diverse needs of small businesses, including historically underrepresented, underserved community, through a people-centered approach to ensure access, reduce barriers & disparities, create greater transparency to support ALL community members who seek economic mobility opportunities.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Continue to partner with trusted community partners and meet our diverse community where they are at to engage meaningfully, build trust, and bolster economic resilience.

**Performance Metrics**

- ECON 73. # Business Establishments per Capita (Larimer County)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=744281.html>

Performance Measure Reason: An inclusive economy includes an equal representation in business ownership. Entrepreneurship, business ownership, and home ownership have a direct link to generational wealth stabilization and transferability within our community.

- ECON 114. Economic Health # of quarterly engagement events

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=558079.html>

Performance Measure Reason: Understanding economic conditions and barriers is not done through data alone. The ability to have direct connections & engagement supports relationship building to understand the lived experience of the business owner/entrepreneur, barriers to entry and resilience, as well as economic opportunities.

- ECON 110. Median Wages for Target Industries

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1699556.html>

Performance Measure Reason: Eighty percent of new jobs and capital investments come from companies that already exist within the community. Supporting small businesses start and thrive in Fort Collins supports critical economic mobility opportunities. Leveraging strategic workforce opportunities ensure talent retention & community well-being.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Differential added for contractual to classified conversion of approximately 14,500.

**Offer Profile**

Offer Owner: skendall

Financial Lead: wbricher

Lead Department: Economic Health Office

**43.5: Economic Health: 2.0 FTE Classified - Multicultural Business and Entrepreneurship Center (Inclusive Business Support) - formerly ARPA**

Offer Type: **fund** **Enhancement**

**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	2.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	-	144,045	- %
512000 - Benefits	-	48,622	- %
519000 - Other Personnel Costs	46,090	51,237	11.2%
<b>510000 - Personnel Services</b>	<b>46,090</b>	<b>243,904</b>	<b>429.2%</b>
521000 - Professional & Technical	20,000	20,000	- %
529000 - Other Prof & Tech Services	30,000	30,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>
542000 - Communication Services	3,780	3,780	- %
544000 - Employee Travel	6,500	6,500	- %
<b>540000 - Other Purchased Services</b>	<b>10,280</b>	<b>10,280</b>	<b>- %</b>
555000 - Office & Related Supplies	1,800	1,800	- %
559000 - Other Supplies	500	500	- %
<b>550000 - Supplies</b>	<b>2,300</b>	<b>2,300</b>	<b>- %</b>
<b>Total Expenses</b>	<b>108,670</b>	<b>306,484</b>	<b>182.0%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	108,670	306,484	182.0%
<b>Funding Source Total</b>	<b>108,670</b>	<b>306,484</b>	<b>182.0%</b>

***Offer 43.6: Economic Health: 1.0 FTE Lead Specialist,  
Development Business Liaison and Program - Unfunded  
Offer Type: Enhancement***

2025: \$84,167 and 1.00 FTE (excluding hourly staffing)

2026: \$113,374 and 1.00 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will support a 1.0 FTE position to provide centralized small business navigator services related to the planning and/or zoning process. Most small business relocations and expansions must go through the planning and/or zoning process. Many small businesses, due to cost and inexperience, struggle through this process adding more time, money and effort to navigate and open.

**Offer Summary**

Funding this offer provides support for small business navigation of the development and building review processes.

This program will provide a range of strategies to improve the business customer experience during all stages of development review and zoning. Customer feedback indicates that zoning, development review and building permit processes can be disproportionately challenging to navigate for small businesses, including small childcare facilities, nonprofits, restaurants, startups and many others.

This program will reduce the impacts on businesses and time spent navigating the planning and zoning processes. Small businesses are more likely to reuse, upgrade or redevelop existing buildings and sites. Therefore, supporting small businesses in efficiently navigating these processes can help achieve other community goals. The City's standards for architecture, landscaping, bike/pedestrian infrastructure, historic preservation, stormwater management, energy/water conservation and other community priorities can also result in complex and costly design processes for small businesses looking to reuse existing properties, which can be unequally burdensome on smaller projects and inexperienced customers. This program will intend to lessen and/or remove building/development barriers and create a smoother customer experience.

Working in conjunction with the Capital Projects Business Liaison; the Multicultural Business and Entrepreneur Center (MBEC); and the Planning, Development, & Transportation (PDT) team, this pilot program will include technical assistance funding for small businesses and support a 1.0 FTE dedicated to building relationships, supporting small businesses in navigating development and building review processes, leading internal process improvement, integrating business engagement and expectations, and in the future, proactively supporting and educating businesses on these processes.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*  *)*

 ECON - 24/7/365 Operational Excellence

- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home



***Offer 43.6: Economic Health: 1.0 FTE Lead Specialist,  
Development Business Liaison and Program - Unfunded***

***Offer Type: Enhancement***

**Additional Information**

- 98% of Fort Collins' approximately 8,000 businesses are considered small businesses (50 or less employees). This offer would support the retention, vibrancy, and expansion of new & existing businesses. In addition, it will remove barriers to business, specifically historically underrepresented, underserved businesses.
- In partnership with MBEC, Capital Projects Business Liaison, and PDT, this position will meet businesses where they are at, whether at hosted community events and/or through partner connections. Assist in the development & process improvement of programs so that anyone in the community that wants to create, launch, and/or grow a small business in Fort Collins.
- The City's Equity Indicator Dashboard's Economic Health & Opportunity has identified Representation Among Business Owners as a key disparity. Understanding the barriers to business specifically in the zoning, development review, & building permit processes can support economic mobility creating opportunities for a healthy, inclusive economy.

**Impact to Ongoing Expenses**

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

Pilot ongoing personnel costs include salaries & wages and standard incidentals. This is a pilot program in partnership with Planning, Development & Transportation (PDT) and will be re-evaluated in year 2.

**Scalability and explanation**

This offer cannot be scaled. Any technical assistance grants or program funds will be in collaboration with the Capital Projects Business Liaison Program funds. In the 2023-2024 Offer #23.10, a contractual City Planner was approved to support this program. The City was unable to attract a qualified candidate, as many were seeing a classified position. The City has seen success in the Capital Projects Business Liaison that centralizes business engagement, support, and continuous improvement.

**Links to Further Details:**

- [Equity Indicators Dashboard:](https://ftcollinscap.clearpointstrategy.com/equity-diversity-and-inclusion/economic-opportunity-domain/)  
<https://ftcollinscap.clearpointstrategy.com/equity-diversity-and-inclusion/economic-opportunity-domain/>
- [Barriers to Business:](https://ij.org/report/barriers-to-business/) <https://ij.org/report/barriers-to-business/>

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

***Offer 43.6: Economic Health: 1.0 FTE Lead Specialist,  
Development Business Liaison and Program - Unfunded***

***Offer Type: Enhancement***

- ✓ECON - 24/7/365 Operational Excellence: Support small businesses through improved customer service delivery related to development and building review processes by providing technical assistance and navigation of City processes, additional engagement and communication, and customer expectation management.
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home: Understand current and future needs of small businesses through diverse engagement and outreach in Neighborhood Centers to proactively identify potential barriers within the development and building review process to support local, unique and creative businesses.

**Performance Metrics**

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: Increase overall small business customer experience to good or very good. Work closely with PDT on the state of development and implement recommendations. Reduce barriers and complication of City services.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: skendall

Financial Lead: wbricher

Lead Department: Economic Health Office



**43.6: Economic Health: 1.0 FTE Lead Specialist, Development Business Liaison and Program**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	63,708	87,493	37.3%
512000 - Benefits	19,134	26,586	38.9%
519000 - Other Personnel Costs	(5,385)	(7,415)	37.7%
<b>510000 - Personnel Services</b>	<b>77,457</b>	<b>106,664</b>	<b>37.7%</b>
542000 - Communication Services	1,260	1,260	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	250	250	- %
<b>540000 - Other Purchased Services</b>	<b>3,510</b>	<b>3,510</b>	<b>- %</b>
555000 - Office & Related Supplies	2,700	2,700	- %
559000 - Other Supplies	500	500	- %
<b>550000 - Supplies</b>	<b>3,200</b>	<b>3,200</b>	<b>- %</b>
<b>Total Expenses</b>	<b>84,167</b>	<b>113,374</b>	<b>34.7%</b>

**Funding Sources**

100-General Fund:	Ongoing	84,167	113,374	34.7%
Ongoing				
<b>Funding Source Total</b>		<b>84,167</b>	<b>113,374</b>	<b>34.7%</b>

**Offer 45.1: Urban Renewal Authority - Funded**

**Offer Type: Ongoing**

2025: \$978,152 and 2.14 FTE (excluding hourly staffing)

2026: \$726,400 and 2.14 FTE (excluding hourly staffing)

**Funding This Offer Will:**

Funding this offer will authorize the Urban Renewal Authority (URA) to fund administrative operations and program management activities using existing URA revenue streams.

**Offer Summary**

This offer funds Urban Renewal Authority (URA) administration and operations. The URA brings together local tax collecting organizations to collaborate and remediate blight to create a better community for everyone. The URA currently has four active tax increment financing (TIF) districts.

The URA program makes important contributions to the City's vibrancy with an emphasis on triple-bottom line benefits and placemaking. URA's revitalization objectives include:

- Create vibrant neighborhoods
- Support projects that achieve objectives outlined in Community Investment Plans
- Catalyze projects and accelerate investments that would not otherwise happen, thereby creating improvements with lasting value
- Encourage development projects that enhance local character, culture, economy and quality of life
- Improve public infrastructure (streets, storm drainage, sewer, utilities, etc.) in areas where deficiencies exist
- Incentivize high efficiency buildings and development projects in support of Our Climate Future
- Retain, expand and attract businesses for the purpose of improving the City's economic base as demonstrated by projects that retain/create jobs, increase the manufacturing base, etc.
- Create destination locations, including mixed-use projects, that will capture additional revenue to the area
- Support a spectrum of housing affordability options
- Protect natural habitats and features
- Remove impediments to desired development
- Encourage development that is consistent with City Plan, subarea plans and approved Urban Renewal Plans
- Create, accelerate and enhance projects that meet broader community objectives, including those of taxing entities

The URA is not dependent on the General Fund; funding comes from incremental property and sales tax revenues resulting from new activity enabled and catalyzed by URA investments.

## **Offer 45.1: Urban Renewal Authority - Funded**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)

✓ECON - 24/7/365 Operational Excellence

- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home

### **Additional Information**

- Existing Areas: (1) North College - centered on College Avenue from Vine Drive north to the City boundary and 1/4 mile either side of College; (2) Prospect South - centered on College Avenue from Prospect Road south to just north of Whole Foods and east/west to encompass the commercial development; (3) Foothills - Encompasses the mall property and some public right-of-way
- Existing Areas, continued: (4) College and Drake – contains Spradley Barr Mazda and former Kmart sites along with the intersections of College and Drake, Drake and railroad tracks, and Drake and Redwing.
- We use GARE's equitable development framework as a way to assess and frame the URA's investments. This helps us ensure we invest in projects and programs that further our goals around equity and inclusion within our plan areas. We are building a data dashboard that will track demographics, investment, property values, and other indicators to help us ensure our actions yield more equitable outcomes
- For the North College plan area, we have been working with the Latino/Latinx community on developing a community hub that would provide resources to the whole community but with a particular emphasis on the Latino/Latinx community. Spanish is the default language in these meetings rather than English. Our communications are also in Spanish by default.
- A supplemental appropriation of \$260,000 was added in 2025 for the additional technical services approved for the physical due diligence/engineering, planning, architecture and Owners rep expenses as outlined in the April 2024 Board Packet.

### **Links to Further Details:**

- <https://www.renewfortcollins.com/>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ECON - 24/7/365 Operational Excellence: The URA manages four existing Tax Incremental Districts including North College, Prospect South, Foothills, and College and Drake. URA staff implements policy objectives of the URA Board and ensures adherence to applicable laws and by-laws. This offer provides the necessary support to ensure ongoing business operations and legal compliance. Thus, the offer supports ongoing operational excellence.

### **Offer 45.1: Urban Renewal Authority - Funded**

#### **Offer Type: Ongoing**

- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: A strategic priority of the 2024 URA Workplan is “Proactive Promotion of Affordable Housing” in URA plan areas. Using the unique tools available to the URA, and working with key partners, the URA will promote the development of new affordable housing dwelling units in its projects and plan areas whenever possible.
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home: URA projects present exciting opportunities to work with partners to reimagine and revitalize neighborhood centers adjacent to key transportation corridors. By leveraging City resources and plans, conducting market studies, and promoting mixed-use neighborhoods, the URA can help catalyze epicenters of new 15-minute neighborhoods that are walkable, bikeable, and transit-oriented.

#### **Improvements & Efficiencies**

- The URA has worked with the Stormwater and Engineering Departments to identify a unified approach to managing stormwater detention and water quality on the west side of College Avenue in the North College Plan Area with an outfall into the Poudre River. These stormwater facilities will be integrated with an ultimate alignment and design for Mason Street from Willox to Alpine.
- The URA Board has adopted investment plans for the North College and Prospect South plan areas. These plans provide greater clarity on the types of projects the Authority intends to support. These investment plans utilize the GARE Equitable Development Framework as their basis supported by a series of metrics and indicators. This will help ensure the URA advances equity for all.
- The URA adopted its first Strategic Plan in 2020. The Strategic Plan establishes how the Urban Renewal Authority URA supports redevelopment while also supporting the communities in which it operates. The Strategic Plan has a series of guiding principles and tactics that form much of the framework of the 2024 URA Workplan, and may be updated by the Board in late 2024 or early 2025.
- URA staff presented a 2024 Workplan for the URA Board to consider and endorse. The Workplan prioritizes potential activities based on three broad categories: committed, conditional, and discretionary. The workplan is informed by the updated City Council Strategic Plan, the URA Strategic Plan, emerging opportunities, ongoing commitments, and operational capacity.
- As the URA considers potential new plan areas and new projects within existing plan areas, URA staff will develop evaluation criteria to help the URA Board make decisions. The establishment of such evaluation criteria is a task identified in both the URA Strategic Plan and the 2024 URA Workplan.

## **Offer 45.1: Urban Renewal Authority - Funded**

### **Offer Type: Ongoing**

- The URA continues to pursue the potential acquisition of the former Albertson's site on North College Ave. The site has been the focus of community engagement and visioning efforts and will likely include a community hub led by Latinx stakeholders, affordable housing, and possibly a mix of other uses that remain to be determined.
- The URA will form and lead an ad hoc interdepartmental "URA Technical Advisory Team" to identify opportunities to coordinate and leverage City plans and projects in existing or future Plan Areas. Potential opportunities include better or faster infrastructure investments and advancement of policy objectives described in key City planning documents.

### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91486.html>

Performance Measure Reason: A strategic priority of the 2024 URA Workplan is "Proactive Promotion of Affordable Housing" in URA plan areas. Using the unique tools available to the URA, and working with key partners, the URA will promote the development of new affordable housing dwelling units in its projects and plan areas whenever possible.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Urban Renewal Authority

45.1: Urban Renewal Authority

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.14	2.14	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	235,774	242,848	3.0%
512000 - Benefits	65,272	67,817	3.9%
519000 - Other Personnel Costs	(19,568)	(20,193)	3.2%
<b>510000 - Personnel Services</b>	<b>281,478</b>	<b>290,472</b>	<b>3.2%</b>
521000 - Professional & Technical	635,710	373,445	-41.3%
529000 - Other Prof & Tech Services	500	500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>636,210</b>	<b>373,945</b>	<b>-41.2%</b>
535000 - Construction Services	38,554	40,073	3.9%
<b>530000 - Purchased Property Services</b>	<b>38,554</b>	<b>40,073</b>	<b>3.9%</b>
541000 - Insurance	12,000	12,000	- %
542000 - Communication Services	660	660	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	1,500	1,500	- %
<b>540000 - Other Purchased Services</b>	<b>17,160</b>	<b>17,160</b>	<b>- %</b>
555000 - Office & Related Supplies	2,500	2,500	- %
559000 - Other Supplies	2,250	2,250	- %
<b>550000 - Supplies</b>	<b>4,750</b>	<b>4,750</b>	<b>- %</b>
<b>Total Expenses</b>	<b>978,152</b>	<b>726,400</b>	<b>-25.7%</b>
<b>Funding Sources</b>			
800-URA N. College Ongoing	978,152	726,400	-25.7%
District: Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>978,152</b>	<b>726,400</b>	<b>-25.7%</b>

## **Offer 45.2: Urban Renewal Authority Debt Service - Funded**

**Offer Type: Ongoing**

2025: \$3,812,093 and 0.00 FTE (excluding hourly staffing)

2026: \$3,661,722 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will allow the Urban Renewal Authority (URA) to continue servicing key financial obligations that were previously authorized, such as bond and loan payments.

### **Offer Summary**

This offer funds the payment of Urban Renewal Authority (URA) debt and obligation payments across three tax increment financing (TIF) districts. The College and Drake URA does not have obligation payments, since it was established in 2020. These debts and obligations include bond payments (North College and Foothills Mall), Redevelopment/Project Agreements, and City loan agreements.

The URAs issue debt to help finance various development projects in the URA districts, such as the King Sooper Marketplace and The Lyric in the North College URA. The debt service expense is paid for by the tax increment revenue collected by the URA districts over the life of the URA (30 years). The URA uses tax increment funding for all debt and obligation payments; the URA is not dependent on the General Fund.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ✓)

- ✓ ECON - 24/7/365 Operational Excellence
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford

### **Additional Information**

- This offer allows the URA to service debt and is, therefore, linked to the ongoing operations of the URA in terms of addressing equity. Please see the ongoing offer for the URA program for more information about how the URA has adjusted its operations to better address equity.

### **Links to Further Details:**

- <https://www.renewfortcollins.com/>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a* ✓)

- ✓ ECON - 24/7/365 Operational Excellence: The URA manages four existing Tax Increment Districts including North College, Prospect South, Foothills, and College and Drake. URA staff manages financial commitments made by the URA to ensure transparency and adherence to legal agreements, applicable laws, and financial standards. This offer provides the necessary support to ensure financial obligations are satisfied. T



**Offer 45.2: Urban Renewal Authority Debt Service - Funded**

**Offer Type: Ongoing**

- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home: URA projects present exciting opportunities to work with partners to reimagine and revitalize neighborhood centers adjacent to key transportation corridors. By leveraging City resources and plans, conducting market studies, and promoting mixed-use neighborhoods, the URA can help catalyze epicenters of new 15-minute neighborhoods that are walkable, bikeable, and transit-oriented.
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: A strategic priority of the 2024 URA Workplan is “Proactive Promotion of Affordable Housing” in URA plan areas. Using the unique tools available to the URA, and working with key partners, the URA will promote the development of new affordable housing dwelling units in its projects and plan areas whenever possible.

**Improvements & Efficiencies**

- N/A

**Performance Metrics**

- NLSH 3. Affordable Housing Inventory  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91486.html>  
Performance Measure Reason: A strategic priority of the 2024 URA Workplan is “Proactive Promotion of Affordable Housing” in URA plan areas. Using the unique tools available to the URA, and working with key partners, the URA will promote the development of new affordable housing dwelling units in its projects and plan areas whenever possible.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Urban Renewal Authority



**45.2: Urban Renewal Authority Debt Service**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
535000 - Construction Services	2,470,595	2,347,065	-5.0%
<b>530000 - Purchased Property Services</b>	<b>2,470,595</b>	<b>2,347,065</b>	<b>-5.0%</b>
581000 - Debt Service	1,341,498	1,314,657	-2.0%
<b>580000 - Debt &amp; Other Uses</b>	<b>1,341,498</b>	<b>1,314,657</b>	<b>-2.0%</b>
<b>Total Expenses</b>	<b>3,812,093</b>	<b>3,661,722</b>	<b>-3.9%</b>
<b>Funding Sources</b>			
800-URA N. College Ongoing	3,812,093	3,661,722	-3.9%
District: Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>3,812,093</b>	<b>3,661,722</b>	<b>-3.9%</b>

## ***Offer 55.1: Downtown Parks and Amenities Maintenance - Funded***

***Offer Type: Ongoing***

2025: \$2,214,590 and 15.45 FTE (excluding hourly staffing)

2026: \$2,282,311 and 15.45 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

This offer funds the Parks Department's outside grounds maintenance for City-owned facilities, parks and infrastructure within the Downtown core area. The Downtown core is a unique attribute to the inventory of businesses in Fort Collins.

### **Offer Summary**

This offer funds the Parks Department's outside grounds maintenance for City-owned facilities, parks and infrastructure within the Downtown core area. The Downtown core is a unique attribute to the inventory of businesses in Fort Collins.

This area is defined as College Avenue between Vine Drive and Mulberry Street, and three blocks east and west of College Avenue. Maintenance areas include street corners, tree grates, medians, Old Town Square, Oak Street Plaza, parks (Washington, Library, Civic Center, Whitewater and Old Fort Collins Heritage), City facilities, and Linden Street north to the Poudre River. This offer also includes funding for the Downtown Holiday Lights program and maintenance for the Police headquarters building on Timberline Road.

Maintenance includes litter control; turf care; irrigation maintenance; shrub bed maintenance; tree trimming; infrastructure repair; graffiti removal; power washing College Avenue corners and sidewalks, alleys, and plaza areas; and fountain maintenance at Oak Street Plaza, Old Town Square, Lincoln Center and medians. Flower beds, pots and hanging baskets are maintained throughout Downtown and at City facilities. The flower program includes planting and maintaining approximately 132,000 square feet of flower beds, 18 hanging baskets and 175 pots. All flowers are grown locally. Snow removal is provided during the winter months on the College Avenue corners, City facilities, Oak Street Plaza, Old Town Square and various parks.

The level of maintenance the City provides in the Downtown core area has been integral to the area's success, which is an important economic driver for the community. Providing a clean, safe and attractive environment encourages visitation and a vibrant economy.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ECON - 24/7/365 Operational Excellence
- C&R - 24/7/365 Operational Excellence
- C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues.

### **Additional Information**

## **Offer 55.1: Downtown Parks and Amenities Maintenance - Funded**

### **Offer Type: Ongoing**

- IMPACT TO PROJECTED REVENUE: Many funding sources contribute to this offer, including Community Capital Improvement Program (CCIP) maintenance for Poudre River Whitewater Park, Willow Street expansion, and Linden Street. General Improvement District (GID) funds are being requested to support the holiday light program. The DDA also contributes to this program, which resides in offer 55.2.
- The Parks Division maintains the Downtown core with as little impact to the businesses and public as possible. Staff begins work between 4:00 a.m. to 5:00 a.m. and has most tasks completed before activity begins for the day. This is known as the "Disney Effect."
- Various large events take place in the Downtown area during the summer months. Parks is a resource for these events and is involved in event logistics and final touches to the cleanup after the events, restoring the area to its previous condition. These events bring thousands of people from out of town to the Downtown area.
- Public spaces bring people from all walks of life together. The downtown commercial district provides critical social infrastructure—public spaces where people can meet, interact and build relationships. This feeling of connectivity encourages people to come back to the commercial district, thereby increasing opportunities for access to shopping, recreation and entertainment.

### **Links to Further Details:**

- <https://www.fcgov.com/parks/downtown-flowers>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ECON - 24/7/365 Operational Excellence: The high level of maintenance provided in the Downtown core area attracts tourists and creates a vibrant appearance for thriving restaurants and businesses in the Downtown area.
- C&R - 24/7/365 Operational Excellence: This offer maintains several parks in the Downtown core area. They are maintained with safety and the welfare of employees and visitors as a top priority.
- C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues.: This offer supports maintaining the grounds of City facilities. Maintaining the grounds effectively and efficiently helps protect and extend the life of these structures.

### **Improvements & Efficiencies**

- The Parks Department continues to work toward Our Climate Future goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 85% conversion rate for hand-held equipment.

**Offer 55.1: Downtown Parks and Amenities Maintenance - Funded**

**Offer Type: Ongoing**

- Conventional festoon lighting in Tenney Alley was replaced with energy-efficient LED lighting.
- Staff continues to optimize the annual flower planting process by creating an assembly line planting approach in a holding lot and transferring planted pots to downtown locations. This eliminated the inefficiency of moving from one pot to another along the sidewalks which hindered foot traffic and increased cleanup from the plantings.
- The downtown district uses an iPad to record water quality readings for the downtown interactive water features. This allows central-point data collection and archiving. The iPad is also used for the video training library.
- The downtown district continues to create a series of manuals and videos for the training and maintenance of the water feature in Old Town Square in an effort to maximize the lifespan of the system.

**Performance Metrics**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: The Parks Division uses the Trained Observer Program to rate the quality of maintenance in the downtown area from a citizen’s perspective. In Q1 and Q2 2023 trained observer ratings were 81% “No Problems”. Challenges continue to persist with attracting and retaining classified and season staff.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 51999**

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon  
Lead Department: Parks

Financial Lead: kflower

55.1: Downtown Parks and Amenities Maintenance

Offer Type: Ongoing  
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	15.45	15.45	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	1,095,144	1,128,009	3.0%
512000 - Benefits	362,769	378,890	4.4%
519000 - Other Personnel Costs	(78,309)	(80,999)	3.4%
<b>510000 - Personnel Services</b>	<b>1,379,604</b>	<b>1,425,900</b>	<b>3.4%</b>
521000 - Professional & Technical	1,087	1,114	2.5%
529000 - Other Prof & Tech Services	3,806	3,900	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>4,893</b>	<b>5,014</b>	<b>2.5%</b>
531000 - Utility Services	109,556	118,887	8.5%
532000 - Cleaning Services	32,029	32,780	2.3%
533000 - Repair & Maintenance Services	382,287	388,750	1.7%
534000 - Rental Services	38,337	39,295	2.5%
<b>530000 - Purchased Property Services</b>	<b>562,209</b>	<b>579,712</b>	<b>3.1%</b>
542000 - Communication Services	5,218	5,349	2.5%
544000 - Employee Travel	3,891	3,988	2.5%
549000 - Other Purchased Services	597	613	2.7%
<b>540000 - Other Purchased Services</b>	<b>9,706</b>	<b>9,950</b>	<b>2.5%</b>
551000 - Vehicle & Equipment Supplies	66,256	71,020	7.2%
552000 - Land & Building Maint Supplies	142,420	141,601	-0.6%
553000 - Infrastructure Maint Supplies	5,615	5,714	1.8%
555000 - Office & Related Supplies	3,803	3,900	2.6%
556000 - Health & Safety Supplies	9,194	9,372	1.9%
558000 - Chemical Supplies	3,094	2,993	-3.3%
559000 - Other Supplies	27,796	27,135	-2.4%
<b>550000 - Supplies</b>	<b>258,178</b>	<b>261,735</b>	<b>1.4%</b>
<b>Total Expenses</b>	<b>2,214,590</b>	<b>2,282,311</b>	<b>3.1%</b>

## Economic Health

### Funding Sources

100-General Fund: CCIP O&M	Ongoing Restricted	12,000	-	- %
100-General Fund: Ongoing	Ongoing	1,743,371	1,825,972	4.7%
100-General Fund: Park Fees	Ongoing Restricted	70,000	70,000	- %
100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	370,000	370,000	- %
252-GID Fund: Ongoing Revenue	Ongoing Restricted	19,219	16,339	-15.0%
<b>Funding Source Total</b>		<b><u>2,214,590</u></b>	<b><u>2,282,311</u></b>	<b><u>3.1%</u></b>

***Offer 55.2: Downtown Maintenance - Downtown Development Authority Facilities & Infrastructure, Old Town Square - Funded Offer Type: Ongoing***

2025: \$628,285 and 3.50 FTE (excluding hourly staffing)

2026: \$701,733 and 3.50 FTE (excluding hourly staffing)

**Funding This Offer Will:**

This offer funds the outside grounds maintenance for Downtown Development Authority (DDA)-owned or maintained facilities and infrastructure within the Downtown core area. This area encompasses Old Town Square (OTS) and DDA-renovated alleys. This offer is fully funded by Downtown Development Authority tax revenues.

**Offer Summary**

This offer funds the outside grounds maintenance for Downtown Development Authority (DDA)-owned or maintained facilities and infrastructure within the Downtown core area. This area encompasses Old Town Square (OTS) and DDA-renovated alleys. This offer is fully funded by Downtown Development Authority tax revenues.

The partnership between the City and DDA to maintain these areas and provide space for events has been integral to the success of the Downtown area, which is an important economic driver and space for cultural events for the community. The level of services and maintenance obligations are established through a previously adopted Intergovernmental Agreement.

Old Town Square (OTS) is under a shared maintenance agreement with the DDA. The City contributes 1/3 and the DDA contributes 2/3 of maintenance funding. Total costs directly associated with OTS for 2024 will be \$257,501; DDA's share is \$172,381. The City's share, \$85,120 is included in the Downtown Landscaping Offer 55.1. The City also has an Intergovernmental Agreement with the DDA for maintenance of renovated alleys. These alleys include Old Firehouse, Montezuma Fuller, Campus North subdistrict alleys (Dalzell, Wattles, Corbin & East Myrtle), Beardmore, Reidhead, Godinez, Tenney North, West Oak, Harper Goff, West Olive. Construction of two alleys will be completed in Q4 of 2025. Total maintenance costs in this offer for the alleys are \$251,137 for 2024. The DDA pays 100% of maintenance costs for the alleys.

Maintenance includes litter control, irrigation maintenance, shrub bed maintenance, infrastructure repair, graffiti removal, power washing, snow/ice removal, and interactive water feature operation. The flower program includes planting and maintaining flower beds, pots and hanging baskets. All flowers are grown locally and selected for the Colorado climate in association with the CSU Trial Gardens. The DDA also contributes to the festive holiday lighting program in the Downtown core.

***Offer 55.2: Downtown Maintenance - Downtown Development Authority Facilities & Infrastructure, Old Town Square - Funded Offer Type: Ongoing***

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence
- C&R - 24/7/365 Operational Excellence
- C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues.

**Additional Information**

- IMPACT TO PROJECTED REVENUE: This offer is fully funded by Downtown Development Authority tax revenues.
- The DDA owns the skating rink infrastructure and pays 100% of the cost for Parks to install and remove the structure from OTS every holiday season. The City's Recreation Department operates the skating rink and is reimbursed by the DDA for related operational and staffing expenses.
- The City partners with the DDA for the holiday light program in the Downtown core. The DDA contributes \$35,000 to the program. Total cost of the program is \$175,000. The City's share, \$140,000, is in the Downtown Parks and Amenities Maintenance offer 55.1 and is supported by \$90,000 funding from the General Improvement District (GID) fund.
- Public spaces bring people from all walks of life together. The downtown commercial district provides critical social infrastructure—public spaces where people can meet, interact and build relationships. This feeling of connectivity encourages people to come back to the commercial district, thereby increasing opportunities for access to shopping, recreation, and entertainment.

**Links to Further Details:**

- <https://downtownfortcollins.org/about/about-the-dda/>
- <https://downtownfortcollins.org/downtown-alleys/completed-alleys/>
- <https://www.fcgov.com/parks/downtown-flowers>

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: The high level of maintenance provided in the Downtown core area attracts tourists and creates a vibrant appearance for thriving restaurants and businesses in the Downtown area.
- C&R - 24/7/365 Operational Excellence: This offer maintains public spaces in the Downtown core area. They are maintained with safety and the welfare of employees and visitors as a top priority. Maintaining the properties effectively and efficiently helps protect and extend the life of these assets.



***Offer 55.2: Downtown Maintenance - Downtown Development Authority Facilities & Infrastructure, Old Town Square - Funded***

***Offer Type: Ongoing***

- C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues.: This offer maintains public spaces in the Downtown core area. They are maintained with safety and the welfare of employees and visitors as a top priority. Maintaining the properties effectively and efficiently helps protect and extend the life of these assets.

**Improvements & Efficiencies**

- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 85% conversion rate for hand-held equipment.
- In 2020, the City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.
- Staff continue to optimize the annual flower planting process by creating an assembly line planting approach in a holding lot and transferring planted pots to downtown locations. This eliminated the inefficiency of moving from one pot to another along the sidewalks and plazas which hindered foot traffic and increased cleanup from the plantings.
- The downtown district now uses an iPad to record water quality readings for the downtown interactive water features. This allows central point data collection and archiving. The iPad is also used for the video training library.
- The downtown district continues to create a series of manuals and videos for the training and maintenance of the water feature in Old Town Square in an effort to maximize the lifespan of the system.

**Performance Metrics**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: The Parks Division uses the Trained Observer Program to rate the quality of maintenance in the downtown area from a citizen's perspective. In Q1 and Q2 2023 trained observer ratings were 81% "No Problems". Challenges continue to persist with attracting and retaining classified and season staff.

**Differences from Prior Budget Cycles**

- Not applicable

***Offer 55.2: Downtown Maintenance - Downtown Development Authority Facilities & Infrastructure, Old Town Square - Funded***  
***Offer Type: Ongoing***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: MCalhoon  
Lead Department: Parks

Financial Lead: kflower

**55.2: Downtown Maintenance - Downtown Development Authority  
Facilities & Infrastructure, Old Town Square**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>	
<b>Full Time Equivalent (FTE) Staffing</b>	3.50	3.50	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	270,013	278,116	3.0%	
512000 - Benefits	84,677	88,407	4.4%	
519000 - Other Personnel Costs	(16,837)	(17,419)	3.5%	
<b>510000 - Personnel Services</b>	<b>337,853</b>	<b>349,104</b>	<b>3.3%</b>	
532000 - Cleaning Services	1,134	1,214	7.1%	
533000 - Repair & Maintenance Services	151,326	203,785	34.7%	
<b>530000 - Purchased Property Services</b>	<b>152,460</b>	<b>204,999</b>	<b>34.5%</b>	
551000 - Vehicle & Equipment Supplies	4,538	4,856	7.0%	
552000 - Land & Building Maint Supplies	97,280	104,090	7.0%	
553000 - Infrastructure Maint Supplies	907	970	6.9%	
556000 - Health & Safety Supplies	1,134	1,214	7.1%	
558000 - Chemical Supplies	3,973	4,251	7.0%	
559000 - Other Supplies	30,140	32,249	7.0%	
<b>550000 - Supplies</b>	<b>137,972</b>	<b>147,630</b>	<b>7.0%</b>	
<b>Total Expenses</b>	<b>628,285</b>	<b>701,733</b>	<b>11.7%</b>	
<b>Funding Sources</b>				
100-General Fund: DDA	Ongoing	628,285	701,733	11.7%
Contributions	Restricted			
<b>Funding Source Total</b>		<b>628,285</b>	<b>701,733</b>	<b>11.7%</b>

## **Offer 68.1: Sustainability Services - Metro Districts - Funded**

**Offer Type: Ongoing**

2025: \$10,000 and 0.00 FTE (excluding hourly staffing)

2026: \$10,000 and 0.00 FTE (excluding hourly staffing)

### **Funding This Offer Will:**

Funding this offer will fund the City's review of proposed Metropolitan District (Metro District) Service Plans submitted by private developers. There is dedicated revenue to support this offer. The expense in this offer equals the anticipated revenue to be received.

### **Offer Summary**

This offer funds the City's review of proposed Metropolitan District (Metro District) Service Plans

submitted by private developers. There is dedicated revenue to support this offer. The expense in this offer equals the anticipated revenue to be received.

State statute authorizes the formation of Metro Districts by private developers, subject to City Council review and approval. In 2018, the Council adopted a revised policy related to the review and consideration of Metro District service plans, which expanded the circumstances in which Council will consider the use of Metro Districts. Additionally, in April 2021 Council revised the 2018 policy to provide an analysis tool to be used in reviewing new metro district applications. Together these changes will affect the number of applications.

This offer provides the necessary staff capacity and third-party review to ensure consistency with the City's adopted policy and provide City Council with an expert recommendation. Staff capacity will manage intake of letters of interest and applications, coordination of internal and third-party review, negotiation of Service Plan terms, and the process of presenting a recommendation to City Council. Funds used to purchase third-party professional services will primarily be used for outside legal counsel, financial analysis, and in some cases engineering review of infrastructure plans.

This offer will deliver consistent review of proposed Metro District Service Plans. Dedicated staff will manage an interdepartmental team of Planning, Development & Transportation; Economic Health; City Attorney's Office; and Finance, resulting in decreased impacts on each.

Metro Districts can provide a wide variety of public improvements and services. When deployed judiciously, these special districts can support developers in achieving specific community goals, such as affordable housing, denser land use patterns, Nature in the City, urban agriculture, renewable energy deployment & many more.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)  
✓ECON - 24/7/365 Operational Excellence

### **Additional Information**

## **Offer 68.1: Sustainability Services - Metro Districts - Funded**

### **Offer Type: Ongoing**

- HISTORY: Prior to 2018, the City had reviewed and approved four Metropolitan District Service Plans. In 2018, the City approved four additional Metro Districts and in 2019 an additional five were approved. City Council adopted additional changes to the Metro District policy and process. In April 2021, Council adopted a new process for evaluating proposed service plans that staff will implement.
- The 2021 Metro District policy incentivizes affordable housing as part of new Metro Districts. The affordable homes in Metro Districts will also benefit from the other public benefits the developer must provide to gain approval including but not limited to better energy efficiency, access to open spaces and parks, and mixed-use development.
- The Council adopted a Residential Scoring system for Metro Districts in 2022. The systems focus on ensuring triple bottom line outcomes for any Metro District adopted or amended after the policy adoption. A portion of the analysis focuses on affordable housing and other social considerations. In this way, the residential scoring systems evaluates how a proposed district furthers equity goals.

### **Links to Further Details:**

- <https://www.fcgov.com/business/metro-districts>
- <https://www.fcgov.com/cityplan/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ECON - 24/7/365 Operational Excellence: By state statute, Metro Districts are a legal form of funding public infrastructure. Our community has adopted a local policy related to Metro Districts. This offer provides the necessary support to ensure that any application for a Metro District receives the support and processing required by law and in our code. In this way, the offer supports our ongoing operational excellence.

### **Improvements & Efficiencies**

- This offer will deliver consistent review of proposed Metro District Service Plans, a predictable and timely review process for Council and private applicants, and expertise applied to specific aspects of Service Plan review. Dedicated staff will manage an interdepartmental team to review Service Plans.
- City Council now enters into a Public Benefits Agreement that ensures developers provide the public benefits promised in their Metro District Service Plan.
- City Council adopted an update to the Metro District policy on April 20, 2021. These changes provide predictability to the development community on what constitutes a public benefit and what thresholds a development must meet to obtain approval from City Council. The amended policy also outlines a clear process for review Metro District applications.

### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

***Offer 68.1: Sustainability Services - Metro Districts - Funded***

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91486.html>

Performance Measure Reason: The current Metro District policy encourages the building of affordable housing in new developments.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Sustainability Services Admin

68.1: Sustainability Services - Metro Districts

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
529000 - Other Prof & Tech Services	10,000	10,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	10,000	10,000	- %
<b>Funding Source Total</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>