

City of Fort Collins

2025 - 2026 Offer Narratives

Environmental Health

Offer 7.1: Utilities Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

2025: \$2,934,326 and 0.00 FTE (excluding hourly staffing)

2026: \$3,171,618 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support ongoing renewable energy power purchases from multiple renewable sources, and is aligned with the Our Climate Future goal for 100% renewable electricity.

Offer Summary

This offer funds:

- The purchase of electricity produced from the Solar Power Purchase Program (SP3). SP3 includes 16 solar systems with a total of over 4.8 megawatts of capacity that provide local renewable electricity for all Utilities electric customers. The basis of SP3 are fixed-price power purchase agreements (PPA) by which Fort Collins Utilities purchases the solar generation. The budget for this item is based on the recent year's performance.
- Solar payments to subscriber owners of panels within the Riverside Community Solar project. The Riverside Community Solar project is owned and operated by Fort Collins Utilities with customers owning the solar panels themselves.
- Solar electricity from residential, commercial and multifamily shared energy system customers that is not used on site but instead flows back into the electric system to be used by others.

This offer is based on Fort Collins code, adopted rates, customer interconnection agreements and power purchase agreements and is therefore not discretionary. Returned electricity includes solar production as well as electricity pushed back to the grid from storage resources such as distributed batteries.

These initiatives have varying levels of participation and accessibility to underrepresented communities, such as renters. SP3 provides renewable electricity to all customers, regardless of their housing or other demographics. To increase equitable participation, staff use an internal connected database to evaluate programs serving underrepresented communities and invite community consultants to engage in program implementation. The shared energy systems program allows solar to be installed on multifamily housing with benefits distributed to its residents, including in affordable housing.

Offer 7.1: Utilities Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Additional Information

- The budget for this item is forecast based on the energy production and actual expenditures from the last recent three years along with an estimated value for incremental solar installations in 2024, 2025 and 2026.
- This Offer supports the annual purchase of 28,000 MWh of local renewable energy, significantly reducing carbon in our electricity resource mix and leveraging community investment in solar production. This equates to 25,000 metric tons of avoided GHG emissions.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health and Economic Health. Utilities reports on progress related to these outcomes with an annual update to Energy Board and City Council.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/23-25342-energy-policy-infographic.pdf?1689695560
- <https://www.fcgov.com/utilities/residential/renewables>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This Offer provides funding for purchased power from community renewable resources that accelerate toward the goal of 100% renewable electricity and carbon emissions reduction.
- ENV - 24/7/365 Operational Excellence: Proper management of renewable on local distribution can increase reliability and resilience of electric service.

Improvements & Efficiencies

- The processes for SP3 payments and monthly settlement with Platte River have recently been streamlined and are now semi automated.
- New capabilities have been developed in the billing system to support shared energy systems in order to be able to serve multifamily properties, including affordable housing. This has also led to improved automation of the billing processes for the Riverside Community Solar project.

Offer 7.1: Utilities Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

Performance Metrics

- ENV 25. Total new installed solar capacity (kilowatts)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91398.html>

Performance Measure Reason: This Offer provides the purchased power allocation necessary to support distributed solar generation.

- 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: This Offer reduces greenhouse gas emissions by facilitating an increase the percentage of renewable energy serving the community.

Differences from Prior Budget Cycles

- The budget for this item increases as new solar systems are installed on an annual basis. The funding is forecast based on the energy production and actual expenditures from the most recent three years, along with an estimated value for incremental solar installations in 2024, 2025 and 2026.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.1: Utilities Light & Power - Community Renewable Purchased Power

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
557000 - Purchased Power	2,934,326	3,171,618	8.1%
550000 - Supplies	2,934,326	3,171,618	8.1%
Total Expenses	<u>2,934,326</u>	<u>3,171,618</u>	<u>8.1%</u>
Funding Sources			
501-Light & Power Fund: Ongoing	2,934,326	3,171,618	8.1%
Ongoing Revenue Restricted			
Funding Source Total	<u>2,934,326</u>	<u>3,171,618</u>	<u>8.1%</u>

Offer 7.2: Utilities Light & Power - Energy Services - Funded

Offer Type: Ongoing

2025: \$4,220,804 and 14.50 FTE (excluding hourly staffing)

2026: \$4,225,948 and 14.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain and expand programs led by Utilities Energy Services, including the staffing and resources to deliver efficiency, conservation and electrification results in alignment with the Council-adopted Our Climate Future Plan.

Offer Summary

This offer is linked to the Demand Response (7.3) and Renewables Customer Programs (7.4) offers. Together these offers provide customer programs to transition to the next generation electricity system outlined in Our Climate Future (OCF), with a focus on carbon mitigation, resilience and equity.

Programs and initiatives included within OCF Big Moves Emissions Free Buildings (#6) and 100% Renewable Electricity (#12) are among the most cost effective strategies for carbon mitigation.

This offer funds:

- Energy Services staffing to implement efficiency, renewables, electrification and demand response initiatives (including staffing for Offers 7.3 and 7.4)
- Program coordination with Platte River Power Authority
- Efficiency Works Business incentives and technical assistance
- Epic Homes Program incentives, technical assistance and program management
- Home Energy Reports and digital engagement via MyEnergy platform
- Building Energy and Water Scoring Program administration
- Expanded energy code development, training, education and enforcement
- Building and transportation electrification incentives and technical assistance

These initiatives focus on increasing accessibility to underrepresented communities, such as renters, and a grant program available for organizations focused on serving low- to moderate-income communities. Staff use a connected database tool to enable ongoing evaluation of how programs serve underrepresented communities and invite community consultants to engage in program planning and implementation.

The funding levels between the three primary offers (Energy Services, Renewable Customer Programs and Demand Response) are designed to optimize carbon reduction and develop new capabilities to manage electricity use to meet system needs. These initiatives are also coordinated with Platte River and the other owner communities.

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Offer 7.2: Utilities Light & Power - Energy Services - Funded

Offer Type: Ongoing

Additional Information

- This Offer supports the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas. It also includes support for advancing energy codes and electrification. The portfolio of programs annually serves over 1,000 businesses and tens of thousands of residential customers.
- This Offer accounts for an additional electricity savings of more than 41,000,000 kilowatt hours each year, delivered at an average cost of under 3 cents per kilowatt hour, or over 50% below the cost of wholesale electricity. This equates to an additional 37,000 metric tons of avoided GHG emissions per year from the overall reductions in electricity and natural gas use.
- Funding breakdown: 28% personnel costs (for Energy Services Offers 7.2, 7.3, and 7.4), 20% business programs, 35% residential programs, 12% for projects and 5% for administrative and other program areas. Several programs also leverage funding from Platte River Power Authority via the regional Efficiency Works collaboration.
- The Efficiency Works Programs recently enhanced program services by supporting customers using multiple languages during in-person and remote interactions.
- This Offer supports new and expanded initiatives for building electrification, developing a pathway for zero carbon new buildings in 2030 and improved efficiency for low and moderate income homeowners and renters.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/23-25342-energy-policy-infographic.pdf?1689695560
- <https://www.fcgov.com/utilities/residential/energy-efficiency>
- <https://www.fcgov.com/utilities/business/improve-efficiency>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Energy Services programs have direct GHG reductions as noted, and support the progress toward a more equitable and resilient Fort Collins.
- ENV - 24/7/365 Operational Excellence: Energy Services programming ensures a reliable transition to a clean energy future.

Improvements & Efficiencies

- Implementation plans include continuous improvement of existing programs, development of new collaborative programs with Platte River and other member cities, streamlining and simplifying customer participation processes, and comprehensive outreach strategies.

Offer 7.2: Utilities Light & Power - Energy Services - Funded

Offer Type: Ongoing

- Implementation of these programs supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes.
- Under the Efficiency Works brand, Fort Collins continues to collaborate with Platte River and other owner communities to develop comprehensive regional efficiency program approaches. These approaches provide for continuous improvement to simplify implementation for both internal and external customers.
- Platte River provides efficiency funding for business and some residential programs, of which Fort Collins receives an equity share of nearly 50%. Other leveraged funding includes partnership and collaboration with Xcel Energy, Energy Outreach Colorado, Larimer County, Colorado Energy Office, and other grants and award dollars.
- The Epic Loans program (Offer 7.5) uses a public-private capital model to provide affordable on-bill financing options for residential energy upgrades, including efficiency, solar, batteries and electrification, with a focus on landlords and renter property upgrades.
- Energy Services staff continue to evaluate and improve cost effectiveness of programs, in several cases moving away from time and materials structured contracts with outside vendors to more pay for performance type business models, reducing risk to utility spending.
- As supply chain issues continue and inflation remains a community concern, programs continue to evaluate the most effective way to incentivize efficiency products for adoption. For example, a change in providing incentives direct to HVAC distributors has resulted in increased commercial HVAC uptake.
- Over 5 years, nearly all Energy Services programs completed either an internal or third-party program evaluation, which identified areas for increased transparency and collaboration, and operational efficiencies.

Performance Metrics

- ENV 23. Annual Energy Service program savings (% community energy use)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Performance Measure Reason: This Offer is directly tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs.

- ENV 144. Community Electricity Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces residential, commercial and industrial electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.

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

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

Offer 7.2: Utilities Light & Power - Energy Services - Funded

Offer Type: Ongoing

Performance Measure Reason: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- 2025 and 2026 funding for offer 7.2 is approximately 5% lower than the 2023 and 2024 budget. The decrease reflects actual program spending realized due to market conditions and customer participation in the program it funds.
- One FTE has been moved from the Utilities Customer Service and Administration fund. These increase the personnel component of the offer but do not represent new FTE for the organization. The move is to align the staff roles with supervision and enterprise fund resources.
- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities' annual budget targets for the Light & Power fund. This is consistent with Energy Services ongoing optimization of outcomes from efficiency, demand response and distributed resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.2: Utilities Light & Power - Energy Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	14.50	14.50	0.00
Expenses			
511000 - Salaries & Wages	1,511,676	1,553,110	2.7%
512000 - Benefits	406,170	422,594	4.0%
519000 - Other Personnel Costs	(120,792)	(124,556)	3.1%
510000 - Personnel Services	1,797,054	1,851,148	3.0%
521000 - Professional & Technical	832,000	832,000	- %
520000 - Purchased Prof & Tech Services	832,000	832,000	- %
533000 - Repair & Maintenance Services	91,500	92,550	1.1%
530000 - Purchased Property Services	91,500	92,550	1.1%
542000 - Communication Services	6,000	6,000	- %
544000 - Employee Travel	30,500	30,500	- %
549000 - Other Purchased Services	55,000	55,000	- %
540000 - Other Purchased Services	91,500	91,500	- %
555000 - Office & Related Supplies	6,000	6,000	- %
559000 - Other Supplies	52,750	52,750	- %
550000 - Supplies	58,750	58,750	- %
573000 - Rebates & Incentives	1,350,000	1,300,000	-3.7%
570000 - Other	1,350,000	1,300,000	-3.7%
Total Expenses	4,220,804	4,225,948	0.1%
Funding Sources			
501-Light & Power Fund: Ongoing	4,220,804	4,225,948	0.1%
Ongoing Revenue Restricted			
Funding Source Total	4,220,804	4,225,948	0.1%

Offer 7.3: Utilities Light & Power - Demand Response - Funded

Offer Type: Ongoing

2025: \$1,785,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,900,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain and expand ongoing operations of the Peak Partners Program and Distributed Energy Resources Management System (DERMS). The DERMS platform is foundational to a future regional Virtual Power Plant being developed in coordination with Platte River Power Authority.

Offer Summary

This offer is linked to those for Renewable Customer Programs (7.4) and Energy Services (7.2). Together these offers provide customer programs to transition to the next generation electricity system outlined in Our Climate Future (OCF), with a focus on carbon mitigation, resilience and equity.

The DERMS and associated programs funded by this offer are foundational components of Energy Services' efforts to help achieve the OCF goal of 100% renewable electricity by 2030. The least cost method of increasing renewable energy on the grid is to match the times of customers' energy use with the times when solar and wind energy are in abundance on the grid and may otherwise be curtailed (i.e., not used or wasted).

The DERMS platform actively manages utility- and customer-owned devices (thermostats, electric water heaters, grid interactive water heaters and electric vehicles) in over 4,000 homes and businesses in Fort Collins. The platform automates the time matching process with minimal to no impact on the customer while also offering them energy cost savings (with the help of Time of Use rates) and incentives. The grid becomes more flexible because customers' energy use can be shifted to incorporate variable and intermittent solar and wind energy as reliable energy resources on the grid.

This offer funds:

- DERMS software functioning as a nascent Virtual Power Plant (VPP)
- Electric load forecasting
- Customer support and marketing services
- Field services, including equipment installation and maintenance, if applicable
- Program management and customer care
- Incentives for multifamily properties and residential customers
- Integration with multiple types and manufacturers of thermostats, water heaters, automation systems and electric vehicles

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Offer 7.3: Utilities Light & Power - Demand Response - Funded

Offer Type: Ongoing

Additional Information

- This ongoing Offer supports the 2030 climate and energy objectives of the Our Climate Future Plan. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. Utilities reports on progress related to these outcomes.
- The Peak Partners program's primary purpose is to enhance demand (grid) flexibility. However, it also reduces wholesale demand charges from PRPA by approximately \$40,000 annually. Savings are expected to increase in future years as PRPA joins a regional electricity market.
- The enrolled water heaters in the program shift approximately 450 megawatt hours per year. By shifting electricity use from on-peak to off peak hours, participating customers see an average savings of \$50 per year. Customer satisfaction surveys indicated 3 out of 4 participants would recommend this program to a friend.
- This system will deliver additional value to the electric system over time by supporting alignment between customer loads and variable solar and wind generation and as new resources are integrated such as electric vehicle charging, smart solar inverters and battery storage systems.
- These initiatives focus on increasing accessibility to underrepresented communities, such as renters, as well as through partnerships with affordable housing providers. The program call center supports both English and Spanish speakers.

Links to Further Details:

- <https://www.fcgov.com/utilities/residential/consERVE/energy-efficiency/peak-partners>
- <https://peakpartnersfortcollins.com/overview>
- https://www.fcgov.com/utilities//img/site_specific/uploads/23-25342-energy-policy-infographic.pdf?1689695560

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer results in direct GHG emissions savings, and is foundational for a 100% renewable electricity future.
- ENV - 24/7/365 Operational Excellence: Demand Response programming ensures a reliable transition to a clean energy future.

Improvements & Efficiencies

- The DERMS functions as a simple Virtual Power Plant on the Fort Collins electric grid. It is an innovative and flexible platform to monitor, manage and control customer-located grid resources. The DERMS mitigates peak demand to reduce costs and creates a use for excess solar and wind energy production that would otherwise go unused.

Offer 7.3: Utilities Light & Power - Demand Response - Funded

Offer Type: Ongoing

- All devices (thermostats, water heaters, electric vehicles) are now managed on the same software platform. This simplifies operations, leverages existing software platforms and reduces staff time due to the efficiency of managing a single contractual relationship.
- The field services component of this Offer is leveraged with a current capital project to replace water heater switch hardware as during low maintenance periods, the same technician performs replacements reducing overall costs for both projects.
- Grid-Interactive-Water-Heaters (GIWH) are electric water heaters that can be turned on or off to provide thermal storage (like a battery) while maintaining a sufficient hot water supply for the household. They are being installed where gas is not available and are being evaluated for broader use as an electrification resource to further reduce greenhouse gas emissions.
- The GIWH are installed preferentially on sites managed by affordable housing partners in multifamily buildings occupied by renters who are disproportionately members of historically underrepresented communities.
- The hardware and installation of the GIWH are provided free-of-charge to the property management and the equipment reduces the tenant's monthly electric bill by shifting water heating to off-peak rates whenever possible. All old equipment is recycled.
- The GIWHs are also routinely dispatched to increase consumption at solar noon to mitigate potential future issues in the distribution grid from over generation (i.e., duck curve mitigation) and to store renewable energy by selectively heating up water when there is abundance of solar energy on the grid.
- Electric vehicles (EV) in the program, are routinely scheduled to charge up, a) overnight – when wind power is often underutilized, therefore decreasing our carbon footprint- and b) to avoid charging up after 6 pm, when the solar resources “ramp off” - reducing the stress on the grid.
- The DERMS forecasts, dispatches and controls equipment by reducing consumption at peak times and increasing consumption when excess renewable energy is available. The DERMS supports two-way, real-time communications with devices, providing a forecast of available load and verification of results.
- This Offer advances equity by employing grid flexibility to increase the amount of renewable energy on the grid, consequently reducing carbon emissions. By continuing to mitigate the effects of climate change through this and future Offers, Fort Collins residents will be less burdened with increasing housing, food, and energy costs which disproportionately affects disadvantaged citizens.

Performance Metrics

- ENV 24. Demand Response Shifted Load
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91397.html>

Offer 7.3: Utilities Light & Power - Demand Response - Funded

Offer Type: Ongoing

Performance Measure Reason: This measure is dedicated to the results of the program funded by this Offer.

- ENV 23. Annual Energy Service program savings (% community energy use)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from devices which are managed through the program.

Differences from Prior Budget Cycles

- This annual Offer for 2025 and 2026 is approximately double that for 2023. Most of the available grid flexibility resources have been successfully piloted and tested in programs over the past three years and they are ready to be taken to scale. To reach the 2030 OCF goals, program participation will need to increase. A recent request for proposals has identified likely costs.
- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities' annual budget targets for the Light & Power fund. The additional funding required for this ongoing offer was balanced with an associated decrease in funding for Offers 7.2 (Energy Services ongoing) and 7.4 (Renewable Customer Programs).

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.3: Utilities Light & Power - Demand Response

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	1,230,000	1,320,000	7.3%
520000 - Purchased Prof & Tech Services	1,230,000	1,320,000	7.3%
533000 - Repair & Maintenance Services	525,000	550,000	4.8%
530000 - Purchased Property Services	525,000	550,000	4.8%
573000 - Rebates & Incentives	30,000	30,000	- %
570000 - Other	30,000	30,000	- %
Total Expenses	1,785,000	1,900,000	6.4%
Funding Sources			
501-Light & Power Fund: Ongoing	1,785,000	1,900,000	6.4%
Ongoing Revenue Restricted			
Funding Source Total	1,785,000	1,900,000	6.4%

Offer 7.4: Utilities Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

2025: \$962,500 and 0.00 FTE (excluding hourly staffing)

2026: \$1,013,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain and expand community renewable programs in support of energy and climate goals and customer choice for self generation, including incentives for residential and non residential solar and battery systems.

Offer Summary

This offer is linked to those for Energy Services (7.2) and Demand Response (7.3). Together these offers provide customer programs to transition to the next-generation electricity system outlined in Our Climate Future (OCF), with a focus on mitigation, resilience and equity.

This offer funds:

- Solar installation rebates for residential and non residential customers
- Solar application management software
- Rebates for battery storage
- Administration of the Participating Solar Contractors Network
- Marketing and communications to educate customers and attract their participation
- Operations for the Riverside Community Solar Project
- Communications for the Green Energy Program

Funding levels support installation of up to 600 new residential and 6 to 10 non residential solar systems, resulting in about 6 MW of new solar capacity. This pace of new installations is aligned with reaching the 2030 target for local renewable sources. The battery funding supports approximately 65 new residential installations. The rebate, paid after installation, typically accounts for 5 to 10% of the project cost, leveraging the remaining from customer investment. These funding levels are expected to provide a continuous, year round program for customers and contractors. The Participating Solar Contractor Network requires contractors to maintain high customer service standards and standard information to support customer decision making.

Staff use an internal connected database to enable evaluation of programs serving underrepresented communities and invite community consultants to engage in program implementation. The new shared energy systems program allows solar to be installed on multifamily housing and benefits distributed to its residents, including affordable housing.

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Additional Information

Offer 7.4: Utilities Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

- The solar application software enables timely and accurate processing of rebate and interconnection applications, resulting in improved customer service and staffing efficiency. Standardized software supports the considerable growth in applications to achieve acceptable timeliness of project review, streamline the customer and contractor experience and enable improved data coordination.
- This Offer is essential to making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, specifically the 100% renewable and 5% local 2030 electricity objectives. It supports the additional generation of over 6,000 MWh of local renewable energy each year, reducing carbon in our electricity mix and leveraging community investment in solar production.
- Approximate funding levels within this Offer include: solar and energy storage incentives for electric Utilities customers (\$850k), data research and program design for battery storage (\$20k), solar application software licensing (\$70k) and for communications and operations across all programs (\$23k).
- Solar customers receive full credit for solar energy self-consumed and are compensated for electricity exported at the current Council adopted rates. Funding for the net export payments for solar customers is included in Community Renewable Purchased Power Offer 7.1.
- The Residential Solar Rebate design has been adjusted several times over recent years in order to further leverage private sector funding and to ensure that the program is available year-round to eligible participants.

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/23-25342-energy-policy-infographic.pdf?1689695560
- <https://www.fcgov.com/utilities/residential/renewables/solar-rebates>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Customer Renewables Programming have direct GHG reductions and directly support the goal of 100% Renewable Electricity as identified in Our Climate Future.
- ENV - 24/7/365 Operational Excellence: Customer Renewables Programming ensures a reliable transition to a clean energy future.

Improvements & Efficiencies

Offer 7.4: Utilities Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

- The City has adopted goals for local, distributed solar to reach 5% of community use by 2030. Distributed resources will be essential to reach the 100 percent renewable electricity goal. These systems also reduce losses in the transmission and distribution system and can be configured to provide resilience services.
- Fort Collins currently has over 36 megawatts of local distributed solar capacity, generating over 3% of the community's annual electricity use.
- The solar application software provides critical streamlining and modernization of business systems to meet increasing project volume and internal business needs that are unmet by existing tools. This software enhances efficiency for staff, enabling other necessary customer program support to improve service to the community.
- The solar application software improves clarity and efficiency of online customer and contractor services, enhancing timely application review and project approval.
- Web services upgrades for distributed energy projects enabled by the solar application software support coordination with Light & Power engineering, Building Services and Poudre Fire Authority in ways that cannot be achieved with existing business processes and tools.
- This Offer supports Utilities trainings for the Participating Solar Contractor network and staff to keep up to date with codes and standards pertaining to solar and battery storage, and the enhanced equipment and system functionality that enables alignment between electricity system design and operations with increased local renewable energy targets.
- Distributed battery storage incentives and research funding in this Offer support innovative development to create the capabilities Utilities needs to monitor and safely host growing numbers of customer owned distributed generation systems, creating enhanced value for customers and utility operations.
- New residential solar projects have been installed in residential new construction. Often, the incentive for installing these projects has gone unclaimed. This has resulted in a similar number of projects being installed across the community, but less incentive dollars being paid on an annual basis. In 2023, approximately 60% of applications submitted for interconnection received incentives.

Performance Metrics

- ENV 25. Total new installed solar capacity (kilowatts)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91398.html>

Performance Measure Reason: This Offer largely determines the annual installation of local distributed solar reported by this metric.

- ENV 144. Community Electricity Use per Capita
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=684965.html>

Offer 7.4: Utilities Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

Performance Measure Reason: This Offer reduces on site electricity use, contributing to the results reported by this metric.

Differences from Prior Budget Cycles

- Funding of Offer 7.4 is lower than the 2023/2024 ongoing budget to account for anticipated rebate project numbers, and the associated contraction of the solar and storage market, due in most part to interest rates and inflation, supply chain, and uncertainty in future federal incentives.
- The combined funding between the Energy Services, Demand Response and Community Renewable Programs offers meets Utilities' annual budget targets for the Light & Power fund. This is consistent with Energy Service ongoing optimization of outcomes from efficiency, demand response and distributed resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- X

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.4: Utilities Light & Power - Renewable Customer Programs

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	20,000	20,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	30,000	30,000	- %
533000 - Repair & Maintenance Services	75,000	75,000	- %
539000 - Other Property Services	2,500	2,500	- %
530000 - Purchased Property Services	77,500	77,500	- %
549000 - Other Purchased Services	5,000	5,500	10.0%
540000 - Other Purchased Services	5,000	5,500	10.0%
573000 - Rebates & Incentives	850,000	900,000	5.9%
570000 - Other	850,000	900,000	5.9%
Total Expenses	962,500	1,013,000	5.2%
Funding Sources			
501-Light & Power Fund: Ongoing	962,500	1,013,000	5.2%
Ongoing Revenue Restricted			
Funding Source Total	962,500	1,013,000	5.2%

Offer 7.5: Utilities Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

2025: \$4,250,000 and 0.00 FTE (excluding hourly staffing)

2026: \$5,430,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Epic Loans program that offers customers attractive and simple financing for single-family home energy efficiency and solar projects. This offer is submitted to establish an accounting mechanism for the customer loan payments and debt service for third-party capital funds.

Offer Summary

The program uses the guidelines of the Efficiency Works Home and Solar Rebate programs to qualify eligible projects. Loans are available up to \$50,000 with terms up to 15 years with loan servicing on the utility bill.

The offer funds the ongoing management of the Epic Loan Program without negatively impacting Utilities Light & Power enterprise fund. Epic Loans are funded with previously committed Light & Power reserves, grant funds and debt capital from third parties. Epic Loan capital is repaid by participating customers via their loan payments on utility bills. This offer enables the annual appropriations from these sources to administer the loan program for customers and the associated debt service with lending partners.

This offer includes:

- \$3,160,000 for customer loans in 2025 and \$3,470,000 in 2026.
- \$1,050,000 for debt service to third-party capital providers in 2025 and \$1,920,000 in 2026.

This program is a component of the Epic Homes portfolio, and supports community and Council priorities, including ambitious goals for electrification and renewables, reduced greenhouse gas emissions and increased equity and wellbeing for residents. Meeting these objectives will require, among other activities, greater numbers of property owners to undertake comprehensive efficiency improvements in the coming years, particularly for older, less efficient rental properties that make up a significant percentage of the City's housing stock.

These initiatives focus on increasing accessibility to underrepresented communities and specifically seeks to serve more renters. Staff use a connected database tool to enable ongoing evaluation of how programs serve underrepresented communities and invite community consultants to engage in program planning and implementation.

Offer 7.5: Utilities Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Additional Information

- The Epic Loan Program is structured to be cashflow positive taking into account internal zero cost capital, third-party capital, customer repayments and the interest rates. The accounting structure is managed via a collaboration between Utilities and Finance staff.
- At the end of each year, the Finance Department coordinates accounting for these annual expenditures to be treated as a balance sheet transaction so the program does not negatively impact Utilities Light & Power enterprise fund.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes. Additionally, the program is designed to be easily accessible by landlord for upgrading rental properties in Fort Collins, eliminating the "split incentive" barrier.
- Providing the community with this financing mechanism with low interest rates and an easy qualification process will increase customer choice and will likely increase the percentage of households that electrify after receiving an assessment and contractor proposal.
- This program provides a financing option that may not be accessible from other sources, or at competitive terms. The loan terms are good, especially for longer terms and for those who do not have very high credit scores or access to other capital sources.

Links to Further Details:

- <https://www.fcgov.com/utilities/epichomes/>
- <https://www.fcgov.com/utilities/residential/consERVE/financing/rental-property-single-family>

Linkage to Strategic Objectives

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

- ✓ 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: Epic Loans finance GHG emissions projects in our residential building stock, and support the progress toward a more equitable and resilient Fort Collins.
- ENV - 24/7/365 Operational Excellence: Epic Loans finance projects that enable a reliable transition to a clean energy future.

Improvements & Efficiencies

Offer 7.5: Utilities Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

- Staff from Utilities and Finance have implemented a comprehensive new accounting structure to manage the customer loan program, the debt capital and Utilities balance sheet.
- Epic Loans has available capital of over \$8.2M, from both internal and third-party sources, in a structure that is unique in the industry. The model was developed as part of winning the 2018 Bloomberg Mayors Challenge that included a \$1M prize.
- The program has issued over 370 loans totaling over \$5.3M to date with zero defaults. Program data supports that loans are helping customers who may not have other funding options for home energy retrofits and also enabling more comprehensive retrofit projects to be completed.
- Interest rates for Epic Loans are adjusted semi-annually based on the blended cost of the internal and third-party sources. While interest rates are rising, the City is a low-cost borrower and the inclusion of zero cost internal funds mean that the customer rates will always be competitive.
- The program continues to seek low cost, and no-cost capital to lower interest rates to increase competitive nature of loan product.

Performance Metrics

- ENV 23. Annual Energy Service program savings (% community energy use)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Performance Measure Reason: This Offer is tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs. Increased access to financing tools also will impact the quantity of homes completing home energy upgrades and decrease energy use.

- ENV 163. Annual number of energy upgrade projects
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=833682.html>

Performance Measure Reason: Increased access to financing tools positively impacts the conversion of home assessments to completed projects by reducing one of the primary barriers.

- 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: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- This higher offer amount reflects updated forecasts of loan activity and debt service requirements based on the results through Q1 2024.

***Offer 7.5: Utilities Light & Power - Epic Loans Capital Accounting
- Funded***

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.5: Utilities Light & Power - Epic Loans Capital Accounting

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	40,000	40,000	- %
520000 - Purchased Prof & Tech Services	40,000	40,000	- %
581000 - Debt Service	4,210,000	5,390,000	28.0%
580000 - Debt & Other Uses	4,210,000	5,390,000	28.0%
Total Expenses	<u>4,250,000</u>	<u>5,430,000</u>	<u>27.8%</u>
Funding Sources			
501-Light & Power Fund: One-Time Loan Proceeds Restricted	4,250,000	5,430,000	27.8%
Funding Source Total	<u>4,250,000</u>	<u>5,430,000</u>	<u>27.8%</u>

Offer 7.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing 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 add 200 electric vehicles to existing telematics based and to proposed new EV charger based. Grid flexibility programs staff negotiated a waiver of all fixed program start up costs with the vendor (Available FY 2025 only), a savings of over \$100,000. This offer covers program costs marketing, customer care, etc. while leveraging over \$100,000+ on waived fees.

Offer Summary

This offer supports the continued integration of electric vehicles (EVs) into Utilities' Distributed Energy Resources Management System (DERMS), which functions as a virtual power plant (VPP) on the Fort Collins distribution grid. Electric vehicles are a leading edge grid flexibility technology. They can increase or decrease energy consumption to better match the production of renewable energy sources and can store surplus wind energy generated overnight or surplus midday solar energy generation. They can also respond promptly (<1 min) to sudden changes of generation or consumption, providing a useful optimization tool for grid operators. This functionality will be highly beneficial when PRPA enters the upcoming Energy Imbalance/Organized Market.

The successful 2022 Rolling Energy Resources (RER) demonstration project established a telematics based EV load management program by proving software integrations, standard operating procedures, and best practices. Recently, due to RER's merger, Utilities staff negotiated a waiver of all fixed EV Charger program start up costs to expand the DERMS software platform to include EV charging stations.

By combining the new EV Charger solution with the existing RER EV load management solution, over half of the existing population of EVs in Fort Collins will be eligible to be integrated into the Peak Partners program through the existing DERMS software platform. Additionally, significant cost savings will occur by eliminating the need to establish contractual relationships with individual EV Charger vendors.

This offer focuses on scaling up EV resources and includes

- 75 EV charger enrollments in both 2025 and 2026
- 50 EV (telematics) enrollments in 2026
- Software platform fees to support expansion, marketing and customer care via call center, participant incentives and processing fees, and program management by third-party vendor

This offer leverages the Ongoing Offer (7.3) by using the same software.

Offer 7.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing Enhancement

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Additional Information

- Offer enables more affluent community members , today's typical EV owners, to participate in cutting-edge grid flexibility activities. As early adopters, they provide the quantitative and qualitative data needed to develop a proven program that can be adapted for all customers and taken to scale.
- More affluent community members contribute to decarbonizing the transportation sector through active EV battery management. When taken to scale this program will reduce greenhouse gas emissions and future generations (especially disadvantaged community members) will be less burdened with increasing costs of housing, food and energy.
- Program design (under consideration) for early adopters includes offering the participants the opportunity to donate their annual incentives to a payment assistance fund (PAF) for the less affluent.
- This offer enables direct community benefit through managing electricity use during on-peak times, providing a benefit both to the individual EV owner participant and non-participant through the potential reduced need for additional capital improvements.

Impact to Ongoing Expenses

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

\$50,000

Ongoing Cost Description:

This Offer will increase the cost of the ongoing Demand Response Offer (7.3) and allow the program to scale up to an additional 200 EVs. Costs associated with the additional EVs include vendor fees (to access and dispatch the resource), communication fees, expanded SaaS services and program execution resources. It also includes ongoing incentives for participating customers

Scalability and explanation

This offer is highly scalable as it is based on the quantity of electric vehicles to be enrolled.

During the contracting phase, staff negotiated a waiver of all fixed program start-up costs valued at over \$100,000 and valid for FY 2025 only. Scaling down -or cancelling the offer will forfeit the \$100,000+ savings, as the vendor only agree to waive the fees if the program is stand up during 2025.

Scaling back may risk reaching our OCF goals related to grid flexibility.

Offer 7.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Continuing Enhancement

Links to Further Details:

- <https://peakpartnersfortcollins.com/>
- <https://www.prpa.org/der/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer directly contributes to greenhouse gas reductions through grid flexibility and enables a future clean electric grid using 100% renewable energy.
- ENV - 24/7/365 Operational Excellence: Grid flexibility enables control of distributed assets, having a positive influence on reliability.

Performance Metrics

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91397.html>

Performance Measure Reason: This measure will reflect the results of the program funded by this Offer by showing to total amount of electricity load shifted.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.6: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

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

Offer 7.7: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

2025: \$707,016 and 5.66 FTE (excluding hourly staffing)

2026: \$725,679 and 5.66 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the salaries and operational budget for Wastewater Engineering services for the City's Wastewater Utility.

Offer Summary

This offer will provide Wastewater Engineering services for the City's Wastewater Utility.

Wastewater Engineering services include Development Review and Project Management for the Wastewater Utility Capital Improvement Program. These services support the overall purpose of the Wastewater Utility to collect and treat wastewater for the protection of downstream receiving waters.

Development Review works with new development and building permit proposals to ensure the City's design standards for the wastewater collection system are met. Development Review also oversees the Wastewater construction inspectors and coordinates design and construction of new collection systems with the Wastewater Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management manages the design and construction of all projects identified in the wastewater collection and water reclamation master plans and incorporated into the Wastewater Utility capital improvement program.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- This offer has the opportunity to advance equity for all through public outreach, supporting affordable housing, and improving wastewater utility infrastructure. These opportunities are achieved through: public outreach for non-english speaking community members, providing development review services for affordable housing projects, and replacing wastewater mains for under served areas of the city
- Capital improvements under design and/or construction during 2025 and 2026 include: Wastewater Collection Replacement Program, the UV disinfection at Mulberry Water Reclamation Facility, Wastewater Septage Receiving Station, and design of the Headworks Replacement at the Drake Water Reclamation Facility.
- Wastewater Engineering services provide support for approximately 450 miles of wastewater collection mains.

Offer 7.7: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

- Utilities Development Review staff reviewed a total of 532 project submittals in 2023. This included approving 23 Final Development Plans and 274 Minor Amendments. Water Utilities also assisted reviewing 46 County Referrals in our GMA outside of City limits.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Wastewater engineering services provide design, construction support and development review so the City's wastewater infrastructure provide reliable collection and treatment of wastewater.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Wastewater engineering services provide support of collection and treatment of wastewater in order to help sustain the health of the Cache la Poudre River.

Improvements & Efficiencies

- Wastewater engineering staff continue to work on integrating planning and design into a OneWater approach for multi-objective outcomes for the benefit of the entire community. An elevated focus on wastewater collection modeling and master planning has been added to this budget.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826465.html>

Performance Measure Reason: This offer will support capital replacement projects to reduce the miles of vitrified clay pipe in the wastewater collection system. These aging vitrified clay pipes can collapse or crack over time and lead to backups and reliability issues.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826464.html>

Performance Measure Reason: This offer will support capital replacement projects to reduce the miles of 6-inch pipe in the wastewater collection system. These aging 6-inch pipes can become clogged, leading to backups and reliability issues.

Differences from Prior Budget Cycles

- A stormwater project manager position that was previously funded out of Stormwater Engineering (Offer 5.1) has been repurposed to a water/wastewater master planning position. This new position will be funded 50% from Water Engineering (Offer 5.2) and 50% from Wastewater Engineering (Offer 7.7).

Offer 7.7: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Position ID O09-002 and P009-010/P037-023 have been hired since the initial data load occurred. The difference in total compensation has been added here.

Offer Profile

Offer Owner: MFater

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.7: Utilities: Wastewater Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	5.66	5.66	0.00
Expenses			
511000 - Salaries & Wages	634,870	653,784	3.0%
512000 - Benefits	175,452	182,665	4.1%
519000 - Other Personnel Costs	(236,906)	(244,370)	3.2%
510000 - Personnel Services	573,416	592,079	3.3%
521000 - Professional & Technical	75,250	75,250	- %
529000 - Other Prof & Tech Services	17,500	17,500	- %
520000 - Purchased Prof & Tech Services	92,750	92,750	- %
533000 - Repair & Maintenance Services	10,000	10,000	- %
530000 - Purchased Property Services	10,000	10,000	- %
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	7,600	7,600	- %
549000 - Other Purchased Services	2,400	2,400	- %
540000 - Other Purchased Services	11,000	11,000	- %
555000 - Office & Related Supplies	15,400	15,400	- %
556000 - Health & Safety Supplies	950	950	- %
559000 - Other Supplies	3,500	3,500	- %
550000 - Supplies	19,850	19,850	- %
Total Expenses	707,016	725,679	2.6%
Funding Sources			
503-Wastewater Fund: Ongoing	707,016	725,679	2.6%
Ongoing Revenue Restricted			
Funding Source Total	707,016	725,679	2.6%

Offer 7.8: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing Enhancement

2025: \$1,750,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,750,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund design and construction for priority wastewater mains identified for replacement or rehabilitation.

Offer Summary

This offer funds design and construction for priority wastewater mains identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the wastewater collection system, such as quality, reliability, resiliency and safety. The Wastewater Collection Master Plan identified high priority portions of the system for replacement based on age, condition and size. The program will replace or rehabilitate aging wastewater collection infrastructure with new infrastructure that meets current standards. The program will focus on sewer lines generally in the Downtown area where Utilities records indicate the wastewater system was installed in the early 1900s.

This offer will supplement existing replacement work by City crews with general contractors for an increased rate of annual replacement.

The Wastewater Main Replacement Program will improve levels of service for quality, reliability, resiliency and safety. If aging wastewater mains are not replaced, the wastewater system will continue to see an increase in sewer backups and maintenance costs.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.
- The City's wastewater collection system contains approximately 450 miles of pipes to collect wastewater from customers for conveyance to the City's water reclamation facilities. The wastewater utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This goal equates to a 1% annual replacement rate or approximately 4.5 miles of pipe/year.

Offer 7.8: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing Enhancement

- Future budget offers will focus on funding additional replacement or rehabilitation of high priority wastewater mains while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

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

This Offer could be scaled back to narrow the focus area for replacement.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater/collection>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: This offer will increase the reliability of the City's wastewater collection system by replacing aging pipes that are prone to sewer breakages and backups.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Improving the City's wastewater collection system helps to sustain the health of the Cache la Poudre River by replacing aging sewer mains that convey wastewater to the water reclamation facility before returning to the river.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826465.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes made of vitrified clay.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 7.8: Utilities: Wastewater - Collection System Replacement - Funded

Offer Type: Continuing Enhancement

Offer Profile

Offer Owner: MFater

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.8: Utilities: Wastewater - Collection System Replacement

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,750,000	1,750,000	- %
560000 - Capital Outlay	1,750,000	1,750,000	- %
Total Expenses	<u>1,750,000</u>	<u>1,750,000</u>	<u>- %</u>
Funding Sources			
503-Wastewater Fund: Ongoing	1,750,000	-	- %
Ongoing Revenue Restricted			
503-Wastewater Fund: Reserve	-	1,750,000	- %
Reserves			
Funding Source Total	<u>1,750,000</u>	<u>1,750,000</u>	<u>- %</u>

Offer 7.9: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

2025: \$835,000 and 0.00 FTE (excluding hourly staffing)

2026: \$835,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing support for Water Reclamation and Biosolids and Water Field Operations - Wastewater minor capital replacements and improvements.

Offer Summary

This offer funds minor capital needs for the three wastewater facilities (Mulberry, Drake and Meadow Springs Ranch) and field operations. Minor capital expenses are defined as assets focused on fleet, equipment and other building improvement assets. To qualify for this funding source, purchases must be an asset, greater than \$50K, and generally completed within one year.

The primary outcome of this offer is focused on managing facility and fleet assets to ensure adequate levels of service for the Wastewater Utility rate payer. When purchasing fleet or facility assets, minimizing environmental impacts is top of mind and spurs evaluations of energy reduction/generation, alternative fuel vehicles, and other building design considerations. The Wastewater teams work with Operations Services to help determine the best value considering climate action goals, costs and the intended purpose of the asset.

Minor capital projects and expenditures anticipated for the 2025 2026 budget cycle include but are not limited to:

- Dump truck replacement for Wastewater operators
- Excavator replacement for Wastewater construction crews
- Pumps and valves for Wastewater facilities improvements
- Building/facility improvements such as roofs, streets and physical security

Additional information: assets are managed and tracked through a Computerized Maintenance Management System (CMMS) that provides information on condition, criticality, repair history and end-of-life data. This information prioritizes the needs for minor capital expenses based on real-time data generated by field crews. Fleet information is tracked and managed by Fleet's database to help prioritize fleet purchases. This team has an exceptional record of choosing alternative fuel vehicle options, where appropriate, such as compressed natural gas and, moving forward, electric vehicles.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

Offer 7.9: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>
- <https://www.fcgov.com/utilities/what-we-do/wastewater/treating-wastewater/biosolids>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: The ongoing replacement of critical infrastructure and other assets in wastewater collections and treatment supports the continued and reliable conveyance and treatment of wastewater, protecting our communities and regional watersheds.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Wastewater collections and treatment protect the public, environment and natural waterways from wastewater pollutants.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: This measures the % of regulatory compliance with the NPDES permits.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362326.html>

Performance Measure Reason: This metric provides the ability track the ratio of planned and corrective maintenance performed. The target goal is 80/20 indicating we are managing our assets in a proactive mode vs. reactive, fix, and emergency mode.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109736.html>

Performance Measure Reason: Equipment and vehicles purchased with this Offer directly impact the ability for in-house construction crews to remove and replace degrading or failing wastewater mains.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 7.9: Utilities: Wastewater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.9: Utilities: Wastewater - Minor Capital

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
559000 - Other Supplies	5,000	5,000	- %
550000 - Supplies	5,000	5,000	- %
565000 - Vehicles & Equipment	830,000	830,000	- %
560000 - Capital Outlay	830,000	830,000	- %
Total Expenses	835,000	835,000	- %
Funding Sources			
503-Wastewater Fund: Ongoing	835,000	-	- %
Ongoing Revenue Restricted			
503-Wastewater Fund: Reserve	-	835,000	- %
Reserves			
Funding Source Total	835,000	835,000	- %

Offer 7.10: Utilities: Environmental Regulatory Affairs - Funded
Offer Type: Ongoing

2025: \$1,466,854 and 10.50 FTE (excluding hourly staffing)

2026: \$1,513,235 and 10.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will help municipal operations and facilities comply with environmental regulations and minimize impact on the environment and natural resources.

Offer Summary

The Environmental Regulatory Affairs Division (ERA) is an internal services team of subject matter experts who partner with City operations to meet or exceed environmental legal compliance obligations and voluntary commitments. ERA fosters a culture where all employees are empowered and expected to proactively perform work in a manner that is environmentally responsible and reflective of the community's strong connection to the environment, while optimizing decisions that are inclusive of the economy and social equity.

The offer includes:

- Drinking water and wastewater regulatory support
- Regulated waste and pollution prevention programs
- Stationary source air permitting
- Management and oversight of the Asbestos Program
- Contaminated City of Fort Collins property management support
- Implementing the Internal Audit Program
- Above ground and underground oil and fuel storage tank management
- Environmental permit application and negotiation
- Regulatory compliance assistance, tracking and reporting
- Participation in stakeholder engagement processes and development of new or revised regulatory requirements
- Education and training services

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- Implementation of environmental regulations protects the environment and our natural resources citywide, which benefits the entire community. ERA provides internal services to City operations that provide essential services to all City residents and customers.
- When engaging with the community or providing education and outreach, ERA will evaluate opportunities to engage with underrepresented populations by considering language translation services, strategies to reach target audiences, and cultivating community connections.

Links to Further Details:

Offer 7.10: Utilities: Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: This offer supports the objective through ERA-led programs and activities such as facility inspection and auditing, proactively identifying potential deficiencies and corrective action to ensure pollution prevention, compliance with legal environmental obligations, and continual improvement in environmental performance.

Improvements & Efficiencies

- ERA is evaluating use of technology and software to increase efficiency, accuracy and customer experience of programs and inspections.
- ERA is proposing an internal restructuring of the workgroup to better align topics and responsibilities.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: ERA assists wastewater treatment in reviewing current compliance as well as preparing for future requirements.

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267045.html>

Performance Measure Reason: ERA assists water treatment in reviewing current compliance as well as preparing for future requirements.

Differences from Prior Budget Cycles

- The Stormwater Quality specific budget that was included within this ERA budget was moved to Utilities: Stormwater - Stormwater Quality Programs. All staff was moved to the ERA budget and the cost allocation calculated.

Explanation of Any Adjustments to Personnel Costs using object 519999

- In April 2024 a 0.5 FTE position was changed to 1.0 FTE, so amounts are needed in this field to budget for the difference.

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.10: Utilities: Environmental Regulatory Affairs

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.50	10.50	0.00
Expenses			
511000 - Salaries & Wages	1,073,728	1,105,946	3.0%
512000 - Benefits	314,805	327,946	4.2%
519000 - Other Personnel Costs	(37,962)	(39,082)	3.0%
510000 - Personnel Services	1,350,571	1,394,810	3.3%
521000 - Professional & Technical	62,000	62,000	- %
529000 - Other Prof & Tech Services	500	500	- %
520000 - Purchased Prof & Tech Services	62,500	62,500	- %
533000 - Repair & Maintenance Services	6,500	6,300	-3.1%
534000 - Rental Services	250	250	- %
530000 - Purchased Property Services	6,750	6,550	-3.0%
542000 - Communication Services	8,000	8,000	- %
544000 - Employee Travel	6,100	6,100	- %
549000 - Other Purchased Services	16,700	16,700	- %
540000 - Other Purchased Services	30,800	30,800	- %
551000 - Vehicle & Equipment Supplies	3,336	3,450	3.4%
552000 - Land & Building Maint Supplies	500	500	- %
554000 - Utility Supplies	75	75	- %
555000 - Office & Related Supplies	3,775	5,200	37.7%
556000 - Health & Safety Supplies	1,197	1,200	0.3%
559000 - Other Supplies	7,350	8,150	10.9%
550000 - Supplies	16,233	18,575	14.4%
Total Expenses	1,466,854	1,513,235	3.2%

Environmental Health

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	28,305	29,239	3.3%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	28,305	29,239	3.3%
602-Self Insurance Fund: Ongoing Revenue	Ongoing Restricted	282,470	290,929	3.0%
602-Self Insurance Fund: Reserves	Reserve	295	-	- %
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	1,127,479	1,163,828	3.2%
Funding Source Total		1,466,854	1,513,235	3.2%

Offer 7.11: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

2025: \$7,209,071 and 36.00 FTE (excluding hourly staffing)

2026: \$7,416,676 and 36.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the ongoing operations and maintenance associated with Utilities' Water Reclamation and Biosolids Division (WRB). WRB treats the City's wastewater and beneficially reuses the biosolids byproduct from this process.

Offer Summary

This offer funds the core services of the Water Reclamation and Biosolids Division (WRB) to go beyond compliance with local, state and federal regulations for public health and environment as well as safety.

The WRB treats wastewater at either the Mulberry or Drake Water Reclamation Facilities to meet or exceed regulatory requirements prior to discharging to the Cache la Poudre River or Fossil Creek Reservoir Inlet Ditch. The WRB also manages Meadow Springs Ranch (MSR) for regulatory compliance biosolids application. MSR also serves as a working cattle ranch and prioritizes environmental and cultural stewardship in the day-to-day operations. The cattle operation generates ~\$100K year in revenue for the Wastewater fund.

In 2023, The WRB treated nearly 5.1 billion gallons of wastewater with an average daily flow of 13 million gallons per day (mgd). The division also beneficially reused, through land application, approximately 2,200 dry tons of biosolids on Meadow Springs Ranch. Additionally in 2023, the Drake facility provided a total of 714 million gallons of reuse water to Platte River Power Authority's Rawhide Energy Facility. This reused water is critical in ensuring reliable and fiscally responsible electric power to the Fort Collins Light & Power rate payers.

The Drake Water Reclamation Facility (DWRf) also serves as the only hauled waste receiving station—accepting domestic waste from septic tanks, vaults and portable toilets—in Northern Colorado. Permit requests have increased and nearly \$400k was generated in 2023 for the Wastewater fund.

This offer provides funding to maintain a trained, skilled workforce including State Certified Operators, Licensed Electricians, Licensed Plumbers, Machinists, Industrial Pretreatment Specialists, and Resource Recovery Staff. All facilities and operations operate in alignment with International Organization of Standards 14001 priorities of continual improvement, regulatory compliance and pollution prevention.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Offer 7.11: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

Additional Information

- The wastewater utility provides excellent service to all rate payers regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities. Continuing to provide treatment services via access to the hauled waste program provides services to communities not included in the City's service areas.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater/treating-wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Water Reclamation and Biosolids operates and maintains all aspects of the wastewater treatment process to provide continual and reliable wastewater treatment services to all communities without interruption.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Water Reclamation and Biosolids meets or treats above Colorado Department of Public Health and Environment's stringent requirements, contributing to healthy watersheds and protecting downstream communities.

Improvements & Efficiencies

- In 2023, Water Reclamation and Biosolids was awarded the NACWA Gold Peak Performance for both Drake and Mulberry facilities recognizing excellence in compliance with the Clean Water Act.
- Water Reclamation and Biosolids was recognized in 2024 for its past and continued participation in Colorado Department of Public Health and Environment's Wastewater Surveillance Program by providing wastewater samples used to monitor the COVID-19 virus in local communities and improve preparedness of hospitals and Larimer County Health Department.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>
Performance Measure Reason: This metric provides the % of regulatory compliance for the wastewater facilities as measured against the Mulberry and Drake facility NPDES permits.
- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362326.html>

Offer 7.11: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

Performance Measure Reason: This metric is tracked to indicate the proactive nature of asset management for the wastewater facilities. The desire ratio is >80/20 for planned maintenance vs. corrective maintenance activities. A ratio of <80/20 indicates we are fixing more than maintaining and run a higher risk of overall failure leading safety and compliance issues.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Funds in the 519999 Other Personnel Costs business unit will offset salary and compensation costs associated with position regrades approved in BY2023 but not filled until BY2024. The regraded position salaries will not take effect until mid-2024 and thus not reflected in the personnel salaries business unit.

Offer Profile

Offer Owner: cschroeder

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.11: Utilities: Wastewater - Water Reclamation and Biosolids

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	36.00	36.00	0.00
Expenses			
511000 - Salaries & Wages	3,266,670	3,362,324	2.9%
512000 - Benefits	978,140	1,019,453	4.2%
519000 - Other Personnel Costs	(293,142)	(297,392)	1.4%
510000 - Personnel Services	3,951,668	4,084,385	3.4%
521000 - Professional & Technical	218,570	236,314	8.1%
522000 - Governmental Services	60,000	60,000	- %
529000 - Other Prof & Tech Services	250,050	255,050	2.0%
520000 - Purchased Prof & Tech Services	528,620	551,364	4.3%
531000 - Utility Services	1,017,713	1,017,713	- %
532000 - Cleaning Services	74,225	74,225	- %
533000 - Repair & Maintenance Services	174,838	174,838	- %
534000 - Rental Services	9,100	9,200	1.1%
530000 - Purchased Property Services	1,275,876	1,275,976	- %
542000 - Communication Services	8,612	8,612	- %
544000 - Employee Travel	32,901	32,901	- %
549000 - Other Purchased Services	49,956	49,956	- %
540000 - Other Purchased Services	91,469	91,469	- %
551000 - Vehicle & Equipment Supplies	504,184	515,184	2.2%
552000 - Land & Building Maint Supplies	155,813	155,813	- %
555000 - Office & Related Supplies	59,500	59,500	- %
556000 - Health & Safety Supplies	11,150	11,150	- %
558000 - Chemical Supplies	560,956	602,000	7.3%
559000 - Other Supplies	69,835	69,835	- %
550000 - Supplies	1,361,438	1,413,482	3.8%
Total Expenses	7,209,071	7,416,676	2.9%

Environmental Health

Funding Sources

503-Wastewater Fund:	Ongoing	7,209,071	7,416,676	2.9%
Ongoing Revenue	Restricted			
	Funding Source Total	<u>7,209,071</u>	<u>7,416,676</u>	<u>2.9%</u>

Offer 7.12: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

2025: \$177,692 and 0.00 FTE (excluding hourly staffing)

2026: \$171,325 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide resources needed to implement environmental compliance and stewardship programs required by the Municipal Separate Storm Sewer System (MS4) permit. This permit is mandated by Colorado Department of Public Health and Environment (CDPHE) to minimize pollution entering state waters via MS4s and authorizes the City to discharge stormwater to creeks and the Poudre River.

Offer Summary

Administration of the City’s MS4 permit, including implementation, documentation, enforcement and record-keeping for several required programs including:

- Stormwater Education and Outreach program to educate businesses and general public about common stormwater pollutants, their effects on stream quality and pollution prevention.
- Construction Site Sediment and Erosion Control program to minimize pollutants leaving construction sites. Includes design criteria, plan review, inspections and enforcement.
- Low Impact Development (LID) program to help meet MS4 permit permanent stormwater quality treatment requirements for new development and redevelopment.
- Post Construction program to ensure permanent stormwater quality controls are designed, built and maintained in compliance with MS4 permit and City standards, and to ensure their long term function and effectiveness. Includes inspections, education, enforcement.
- Implementing the Illicit Discharge Detection and Elimination (IDDE) program to minimize discharges of pollutants to the City’s stormwater system and state waters. Includes public education, staff training, spill/illegal dumping response and enforcement.
- Pollution Prevention/Good Housekeeping for Municipal Operations program to minimize pollutants generated at City facilities and from activities. Includes stormwater management plans, staff training, standard operating procedures and facility inspections.
- Water quality studies to inform MS4 program effectiveness, identify opportunities for improvement, and plan for impending increased CDPHE water quality regulations, e.g., Bacteriological Water Quality study in the Cache La Poudre River to plan for the E. coli Total Maximum Daily Load (TMDL).
- Engagement with stakeholder groups and State regulatory agencies to help gauge MS4 program effectiveness, effect change where necessary and possible, and plan for increasingly stringent water quality regulations that may require increased City resources.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

Offer 7.12: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

- While the MS4 permit Stormwater Quality Program is required by regulation, its programs and goals are intended to protect stream quality and natural resources throughout Fort Collins for the enjoyment of all community groups. Education before enforcement is vital to ensuring an equitable regulatory program, and English and Spanish stormwater messaging is utilized to help reach diverse audiences.
- Stormwater outreach planning efforts consider methods to engage with underrepresented populations. For example, social media messaging is conducted in English and Spanish, and translation services are available if needed. Gender-neutral characters have been used in stormwater material graphics, outreach programs are available and appropriate for all ages, and City employees are educated, as well.
- Responding to and addressing stormwater pollution throughout the city is based on actual reported incidents, rather than specific areas of the city or community groups. Instead, spill report and stream water quality data are evaluated and future campaigns are developed to target specific activities and pollutants. For example, "There is no Poop Fairy" was based on pet waste and E. coli in streams.
- The spill response and construction site inspection programs have printed materials available in English and Spanish to convey information on stormwater pollution prevention and control measures. Title VI translation and interpretation services are utilized when needed to communicate stormwater compliance information, especially when actions could result in a potential code violation.
- In 2023, Spanish social media stormwater messaging had a reach of 68,579 views, and a Spanish Family Watershed Bike Tour was conducted. The Art in Public Places storm drain mural program was implemented in various areas of town with high visibility and included signs with Spanish messaging and Quick Response (QR) codes to direct people to the website for more information.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality>
- <https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/management-program>
- <https://www.fcgov.com/utilities/community-education/think-outside>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: The primary purpose of the Stormwater Quality Program is to protect the health of the Cache la Poudre River and its tributaries as they flow through the urban environment. This is done through programs and strategies to prevent pollution throughout the urban watershed and minimize pollutants reaching local streams via the City's storm sewer system.

Offer 7.12: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- Studies such as the E. coli Study are utilized to help identify and eliminate pollutant sources in the urban watershed and to proactively address future MS4 requirements related to impending Total Maximum Daily Loads (TMDLs) in the Cache la Poudre River and urban creeks; future MS4 requirements may include monitoring and control measures to protect impaired stream segments.
- The use of new technology and software by the Stormwater Quality Programs is being investigated. This will help increase efficiency, accuracy, and customer experience of programs and inspections performed by the team.
- Environmental Regulatory Affairs is proposing an internal restructuring of the workgroup, including Stormwater Quality Programs to better align topics and responsibilities.

Performance Metrics

- ENV 99. Number of erosion control inspections
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=115500.htm>

Performance Measure Reason: Number of erosion control inspections is an indicator of amount of compliance assurance the Stormwater Quality Team provides not only to meet the goals of the MS4 permit and environmental protection, but also to communicate with and assist construction site operators with environmental compliance.

Differences from Prior Budget Cycles

- This budget offer differs from the prior offer because the majority of the operating budget for Stormwater Quality Programs was previously in the Environmental Regulatory Affairs Budget. To appropriately address changes in program requirements and needs, the budget was adjusted to accurately account for their implementation. All staff were moved to the Environmental Regulatory Affairs Budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.12: Utilities: Stormwater - Stormwater Quality Programs

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	82,000	82,000	- %
522000 - Governmental Services	5,500	5,500	- %
529000 - Other Prof & Tech Services	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	102,500	102,500	- %
542000 - Communication Services	1,980	2,000	1.0%
544000 - Employee Travel	6,150	6,150	- %
549000 - Other Purchased Services	3,000	3,000	- %
540000 - Other Purchased Services	11,130	11,150	0.2%
551000 - Vehicle & Equipment Supplies	537	1,100	104.8%
554000 - Utility Supplies	75	100	33.3%
555000 - Office & Related Supplies	19,275	10,700	-44.5%
556000 - Health & Safety Supplies	1,400	1,900	35.7%
559000 - Other Supplies	42,775	43,875	2.6%
550000 - Supplies	64,062	57,675	-10.0%
Total Expenses	177,692	171,325	-3.6%
Funding Sources			
504-Stormwater Fund: Ongoing	177,692	171,325	-3.6%
Ongoing Revenue Restricted			
Funding Source Total	177,692	171,325	-3.6%

Offer 7.13: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,090,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,090,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will pay for the capital replacement program for Water Reclamation and Biosolids Division and the Pollution Control Lab.

Offer Summary

This offer funds the capital replacement program for the Mulberry Water Reclamation Facility (MWRF), Drake Water Reclamation Facility (DWRF), Meadow Springs Ranch (MSR) and Pollution Control Laboratory (PCL). Replacement projects include major maintenance, repair and replacement of aging infrastructure at the wastewater facilities.

The replacement program is focused on a proactive approach to asset management. Facility assets are identified and scored based on their criticality, age and condition. As a result, we prioritize our asset replacement program and schedule accordingly based on resources available (budget, time and people) to ensure the continued performance of the wastewater facilities to meet safety and regulatory requirements. Master planning efforts, condition assessments, staff expertise and computerized maintenance management systems (CMMS) are all tools used to ensure efficient financial planning to maintain the necessary infrastructure integrity.

Projects identified include but are not limited to the following:

- High Voltage Transformers to ensure reliable power to all process areas
- Replacement of aging heat exchangers
- Replacement of process technology, such as probes and meters for process control
- Repairs of Drake Water Reclamation Facility outfalls
- Replacement of process pumps, motors and valves due to the nature of wastewater treatment
- Replacement of programmable logic controllers (PLCs) for continued SCADA (computerized) control
- Replacement of anaerobic digester gas flare
- Facility roof replacements including Pollution Control Laboratory and Engineering Field House
- Facility street and building replacement/improvements
- Replacement of laboratory instrumentation

Goals of all these projects and others not identified is to improve operational efficiency and safe work environments. In the process, we always look to reduce our environmental impact, increase energy efficiency and process optimization.

Offer 7.13: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- This offer funds the ongoing internal capital replacement projects at the wastewater facilities and Pollution Control Lab. The completion of these projects enables the all wastewater rate payers to receive reliable wastewater treatment 24/7/365 at a competitive rate regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater/treating-wastewater>

Linkage to Strategic Objectives

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

- ✓ ENV - 24/7/365 Operational Excellence: Funding this offer maintains and replaces critical infrastructure, supporting wastewater treatment processes which protect public health, watersheds and downstream water quality.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: This offer funds maintenance and replacement of infrastructure critical for the reliable treatment of wastewater, supporting downstream water quality and sustaining the health of regional watersheds.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: This metric measures the regulatory compliance of the Drake and Mulberry Water Reclamation Facilities. To effectively meet, and exceed our regulatory requirements, we must invest in appropriate levels of infrastructure and asset replacement funds.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 7.13: Utilities: Water Reclamation and Biosolids Capital Replacement - Funded

Offer Type: Asset Management-Ongoing

Offer Profile

Offer Owner: cschroeder

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.13: Utilities: Water Reclamation and Biosolids Capital Replacement

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,090,000	1,090,000	- %
560000 - Capital Outlay	1,090,000	1,090,000	- %
Total Expenses	<u>1,090,000</u>	<u>1,090,000</u>	<u>- %</u>
Funding Sources			
503-Wastewater Fund: Ongoing	1,090,000	1,090,000	- %
Ongoing Revenue Restricted			
Funding Source Total	<u>1,090,000</u>	<u>1,090,000</u>	<u>- %</u>

Offer 7.14: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

2025: \$1,279,247 and 9.00 FTE (excluding hourly staffing)

2026: \$1,318,270 and 9.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer supports the operation of the Pollution Control Laboratory, ensuring that the public, the environment, and local waterways are protected from pollution through sampling/testing of wastewater collection and reclamation processes. The PCL supports the Water Reclamation & Biosolids Division in meeting state discharge permits, regulations, and optimizing reclamation processes.

Offer Summary

This offer funds the Utilities Pollution Control Laboratory (PCL), which plays the important role of ensuring that the public, the environment and local waterways are protected from pollution through regular sampling and testing of waters that contribute to the wastewater collection and reclamation processes. These testing services support the Utilities Water Reclamation & Biosolids (WRB) Division in attaining and surpassing the water quality requirements set by two state wastewater discharge permits, as well as other related regulations. The lab also supports optimization of wastewater reclamation processes and special treatment studies.

In addition to supporting WRB, the PCL provides sampling and testing services for other City departments including Natural Areas, Streets, and Stormwater, and for monitoring programs on the lower segments of the Poudre River, Rigden Reservoir and Parkwood Lake. Operating the PCL also requires staff to maintain and operate a variety of sophisticated water quality testing instruments, manage a specialized database and oversee a laboratory Quality Assurance Program.

For the past 42 years, the PCL has participated in and successfully passed the Environmental Protection Agency's Discharge Monitoring Report Quality Assurance study. This certification enables reclamation facilities, like the Mulberry and Drake Water Reclamation Facilities, to conduct in house testing and reporting, which translates to cost savings and agility compared to using contracted lab services.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for clean water and support treatment operations and facility planning efforts in a safe and cost effective manner. It helps ensure the reclaimed wastewater returned to the Poudre River consistently meets or exceeds the high standards for water quality.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Offer 7.14: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

Additional Information

- The PCL is a founding member in the Lower Poudre River Monitoring Alliance (PRMA), a long-standing program designed to monitor the water quality and ecological health in lower segments of the Poudre River. Partnering with other regional permitted wastewater dischargers, PCL serves as the lead for the PRMA, coordinating sample collection, analysis, cost sharing and water quality data management.
- PCL also provides field sampling and analytical support for:
 - Water Reclamation & Biosolids division optimization and special studies, like CSU COVID-19 wastewater study, carbon addition studies, side-stream Phosphorus removal process
 - Analysis for Stormwater E.coli TMDL study
 - Routine field sampling on the Poudre River, Rigden Reservoir & Parkwood Lake
 - Maintain river temperature loggers
- PCL Chemists must complete annual demonstrations of capability for specific water quality tests prior to independently analyzing samples. In addition, the PCL must complete an annual Performance Audit for all tests required by State wastewater discharge permits, which provide assurance that all testing meets required levels of accuracy and precision.
- The mission of the Pollution Control Lab, under the Water Quality Services Division is "to provide high-quality laboratory and watershed services that meet the needs of our customers, our community and the environment." Funds from this offer provide the equipment necessary to uphold this mission, which is provided to all customers without regard to race, gender or other identities.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water/water-quality/lower-poudre-monitoring>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: The Pollution Control Laboratory safeguards public health by ensuring that the public, the environment and local waterways are protected from pollution through sampling/testing wastewater collection and reclamation processes and providing data and reporting that support the Water Reclamation & Biosolids Division in meeting state discharge permits, regulations, and optimizing reclamation processes.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: The Pollution Control Lab helps ensure the health of the river by sampling and testing wastewater and documenting that it is treated safely.

Improvements & Efficiencies

Offer 7.14: Utilities: Water Quality Services - Pollution Control Lab - Funded

Offer Type: Ongoing

- PCL staff support the implementation of the DWRF Environmental Management System and progress toward its associated objectives. PCL staff have acquired the training and certification necessary to lead internal ISO14001 conformance audits for DWRF and other City facilities to support environmental performance.
- Improvements to the new (2020) Laboratory Info. Mgmt System (X-LIMS) have created more efficient workflows, improved reporting functions and overall higher quality data quality and transparency. These improvements create more efficient reporting and invoicing, reduce errors, and improve our overall customer service.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: The PCL provides analytical data from process samples that assist wastewater treatment operators in more effectively optimizing the treatment process.

Differences from Prior Budget Cycles

- The funding of the Sr. Specialist (QA) and the Director positions were split 50/50 between the ongoing offers for Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program and Utilities: Water Quality Services - Pollution Control Lab.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: lhill

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.14: Utilities: Water Quality Services - Pollution Control Lab

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	9.00	9.00	0.00
Expenses			
511000 - Salaries & Wages	817,680	841,731	2.9%
512000 - Benefits	245,027	255,383	4.2%
519000 - Other Personnel Costs	(67,432)	(69,667)	3.3%
510000 - Personnel Services	995,275	1,027,447	3.2%
521000 - Professional & Technical	80,249	82,256	2.5%
522000 - Governmental Services	26,650	27,316	2.5%
529000 - Other Prof & Tech Services	4,100	4,203	2.5%
520000 - Purchased Prof & Tech Services	110,999	113,775	2.5%
531000 - Utility Services	2,050	2,101	2.5%
532000 - Cleaning Services	5,125	5,253	2.5%
533000 - Repair & Maintenance Services	58,470	59,932	2.5%
534000 - Rental Services	1,538	1,576	2.5%
530000 - Purchased Property Services	67,183	68,862	2.5%
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	1,705	1,705	- %
549000 - Other Purchased Services	1,000	1,000	- %
540000 - Other Purchased Services	3,705	3,705	- %
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	4,000	4,000	- %
556000 - Health & Safety Supplies	769	788	2.5%
558000 - Chemical Supplies	26,650	27,316	2.5%
559000 - Other Supplies	68,666	70,377	2.5%
550000 - Supplies	101,085	103,481	2.4%
565000 - Vehicles & Equipment	1,000	1,000	- %
560000 - Capital Outlay	1,000	1,000	- %
Total Expenses	1,279,247	1,318,270	3.1%

Environmental Health

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,279,247	1,318,270	3.1%
Funding Source Total		<u>1,279,247</u>	<u>1,318,270</u>	<u>3.1%</u>

Offer 7.15: Utilities: Wastewater - Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

2025: \$390,000 and 0.00 FTE (excluding hourly staffing)

2026: \$325,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the Capital Replacement program for the Water Reclamation and Biosolids (WRB) Division's replacement program for Supervisory Control and Data Acquisition (SCADA) Operational Technology assets.

Offer Summary

This offer funds the Capital Replacement program for the Water Reclamation and Biosolids (WRB) Division's replacement program for Supervisory Control and Data Acquisition (SCADA) Operational Technology assets. The capital replacement program is focused on replacing assets used in the process control system for the WRB division. Replacing aging infrastructure in the Operational Technology environment is critical to the effectiveness of the wastewater treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), Water Information Sharing and Analysis Center (ISAC), and many other nonprofits and government agencies. As today's threat landscape continues to evolve, it is of the utmost importance to have a system that is current. Replacing assets not only helps hedge against cyber vulnerabilities, but it also provides a more versatile system that allows optimization of business operations.

Planned replacement projects include but are not limited to:

- Replacement of Programmable Logic Controllers (PLC) (these are industrial grade computers used specifically for controlling specific processes in the water treatment facilities)
- Replacement of Human Machine interface (HMI) Clients (these are computer workstations used to control the wastewater treatment process)

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

- ✓ ENV - 24/7/365 Operational Excellence

Additional Information

- This replacement program helps the Utility achieve several strategic goals such as reliable and resilient infrastructure, innovative operations, and sustainable service delivery, by providing up to date systems and methods of process control systems that allow better engineering support, deployment, and integration of newer technologies.
- Operational Technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.

Offer 7.15: Utilities: Wastewater - Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

- The Supervisory Control and Data Acquisition Division (SCADA) is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology (OT).
- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ wastewater treatment processes is wholly dependent upon these computer systems being 100% functional at all times.
- The goal of this offer is to continue to support the needs of the Wastewater Utility and provide excellent, non-biased, service to the community, regardless to demographics such as gender, race, or social status. Everyone in the wastewater utility service area will receive the same benefit of safe, sustainable, clean, wastewater services that this offer is proposed to uphold.

Links to Further Details:

- <https://www.youtube.com/watch?v=ReTtgzN-Dmc>
- <https://www.youtube.com/watch?v=c6S-eUipCBI>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: SCADA assets allow for precise control of nearly all equipment associated with treatment processes. These assets are essential for automated and operator assisted process monitoring and adjustments that allow for a high quality discharge that meets (and often exceeds) regulatory requirements contained in the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: This offer will ensure that the SCADA computer system that controls the wastewater treatment process continues to function in a reliable and resilient manner. These PLC upgrades will result in a more reliable and efficient treatment and reclamation of wastewater before it is released to the Cache la Poudre river.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 7.15: Utilities: Wastewater - Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Funded

Offer Type: Asset Management-Ongoing

Offer Profile

Offer Owner: jwoolf

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.15: Utilities: Wastewater - Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	390,000	325,000	-16.7%
560000 - Capital Outlay	390,000	325,000	-16.7%
Total Expenses	390,000	325,000	-16.7%
Funding Sources			
503-Wastewater Fund: Ongoing	390,000	325,000	-16.7%
Ongoing Revenue Restricted			
Funding Source Total	390,000	325,000	-16.7%

Offer 7.16: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

2025: \$2,162,810 and 19.50 FTE (excluding hourly staffing)

2026: \$2,237,831 and 19.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue Wastewater Trunk & Collection operations core services, including management, operation and maintenance.

Offer Summary

This offer funds all Wastewater Trunk & Collection operations core services, including management, operation and maintenance. Wastewater Trunk & Collection operates and maintains a 458 mile wastewater collection system, including maintenance of more than 10,000 manholes, mainline televising, sewer cleaning, root removal, lining and rehabilitation, infiltration/inflow control and customer service.

One of the main responsibilities of the collection system crews is routine maintenance of the system including washing/cleaning 1.4 million feet (125 miles) of wastewater pipes and performing television inspection on approximately 240,000 feet (45 miles) of pipes annually. These maintenance tasks are performed year-round to prevent blockages and comply with State and Federal Health and Safety Standards.

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

✓ ENV - 24/7/365 Operational Excellence

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.
- This Offer ensures that wastewater is collected and delivered to the Water Reclamation facilities to be properly treated and released back to the river.
- Trunk and Collections refers to the category of wastewater mains; Collection mains range from 6" to 12" in Diameter which and Trunk mains range from 15" to 48" in diameter. Collection mains exist to collect wastewater from individual neighborhoods and sub basins and drain to the larger trunk mains which carry the waste to the Reclamation Facility.

Links to Further Details:

- <https://www.fcgov.com/utilities/wastewater-sanitary-sewer-blockages/backups>
- <https://reflect-vod-fcgov.cablecast.tv/CablecastPublicSite/show/1081?channel=1%20-%203:27:14%20in%20the%20video%20is%20the%20WW%20overview%20that%20staff%20gave%20to%20City%20Council>.
- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Offer 7.16: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Funding this offer will provide the necessary budget to operate, maintain, clean and inspect the wastewater collection system and ensure it meets the federal, state and local requirements.

Improvements & Efficiencies

- Wastewater Trunk and Collections operates a variety of unique equipment such as Hydro-Vac trucks and closed circuit television equipment. Often this equipment is used by other Utilities divisions to prevent hiring a contractor or renting this equipment.
- Work orders for the day are planned and scheduled and operators are now using laptops to perform their scheduled work. This allows operators to quickly begin their work day and work independently, which is much more efficient.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: The wastewater collection system and its ability to convey wastewater effectively and safely to the treatment plant directly contributes to the wastewater treatment effectiveness rate.

- ENV 70. Blockages Cleared (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109767.html>

Performance Measure Reason: Wastewater operations responds quickly and effectively to clear any reported blockages and also performs preventative maintenance to prevent blockages from occurring.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826465.html>

Performance Measure Reason: Vitrified Clay Pipe is an older material and prone to root penetration and offset joints which can lead to blockages. The wastewater operations group prioritizes the annual cleaning of these pipes to minimize the potential for blockages.

Differences from Prior Budget Cycles

- Individual budget line items have been revised to keep up with inflation in Fuel, Materials, Landfill Tipping Fees, etc.

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$1,500 has been added to account for employee recognition. The remaining amount is for expected Step Level salary increases.

Offer 7.16: Utilities: Wastewater - Trunk & Collection - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: AGingerich

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.16: Utilities: Wastewater - Trunk & Collection

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	19.50	19.50	0.00
Expenses			
511000 - Salaries & Wages	1,545,399	1,597,510	3.4%
512000 - Benefits	499,677	521,775	4.4%
519000 - Other Personnel Costs	(364,766)	(368,954)	1.1%
510000 - Personnel Services	1,680,310	1,750,331	4.2%
521000 - Professional & Technical	25,000	25,500	2.0%
529000 - Other Prof & Tech Services	30,000	30,000	- %
520000 - Purchased Prof & Tech Services	55,000	55,500	0.9%
532000 - Cleaning Services	20,000	20,000	- %
533000 - Repair & Maintenance Services	186,000	186,000	- %
535000 - Construction Services	10,000	10,000	- %
530000 - Purchased Property Services	216,000	216,000	- %
542000 - Communication Services	16,000	16,000	- %
543000 - Internal Admin Services	2,500	2,500	- %
544000 - Employee Travel	6,000	6,000	- %
549000 - Other Purchased Services	8,000	8,000	- %
540000 - Other Purchased Services	32,500	32,500	- %
551000 - Vehicle & Equipment Supplies	85,000	85,000	- %
552000 - Land & Building Maint Supplies	12,000	12,000	- %
553000 - Infrastructure Maint Supplies	4,000	4,000	- %
554000 - Utility Supplies	10,000	10,000	- %
555000 - Office & Related Supplies	13,000	13,500	3.8%
556000 - Health & Safety Supplies	16,000	18,000	12.5%
559000 - Other Supplies	39,000	41,000	5.1%
550000 - Supplies	179,000	183,500	2.5%
Total Expenses	2,162,810	2,237,831	3.5%

Environmental Health

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	2,162,810	2,237,831	3.5%
Funding Source Total		<u>2,162,810</u>	<u>2,237,831</u>	<u>3.5%</u>

Offer 7.17: Utilities: Wastewater - Collection Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,750,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,750,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the design and construction of smaller high priority wastewater sewer main replacement projects.

Offer Summary

This offer funds design and construction of smaller high priority wastewater sewer main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects in house. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan. The planned projects to be completed in 2025 and 2026 are:

- 1100 Blk Juniper Ct
- 200 Blk Clover LN
- 1300 Blk Stover
- 100 Blk Fishback
- 1500 Blk Maple Ct
- 1200 Blk Cherry St
- 600 Blk Monte Vista
- 600 Blk Powderhorn
- 1600 Blk Sand Creek
- 1000 Blk Timber Ln
- 1200 Blk Constitution
- 2900 Harvard St
- 2900 Blk Querida St

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.

Offer 7.17: Utilities: Wastewater - Collection Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, deterioration of the pipe and manholes cause sewer line breaks and failures. This in turn causes infiltration of ground water into the collection system, resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.
- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of which relate to emergency repair situations.
- The use of in house forces saves considerable costs and complements the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Fort Collins Utilities employee.
- All potential projects have been rated for condition assessment and risk of failure impact. The Asset Management system created a prioritization of needs which in turn will be used to identify specific projects for construction.

Links to Further Details:

- <https://www.fcgov.com/utilities/2020-water-sewer-stormwater-infrastructure-improvements>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Wastewater pipes are in service 24/7/365 to protect public health and environment.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Properly planned and prioritized removal and replacement of wastewater pipes ensures our natural waterways are protected by wastewater pollution.

Performance Metrics

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109736.html>

Performance Measure Reason: In house construction crews replace aged or failing wastewater pipes annually to ensure wastewater compliance.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826464.html>

Performance Measure Reason: 6" inch pipe is a smaller diameter than the current Utility Standard and doesn't allow for proper inspection and cleaning operations. The replacement small projects focus and prioritize these smaller diameter pipes.

Offer 7.17: Utilities: Wastewater - Collection Small Capital Projects - 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: AGingerich

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.17: Utilities: Wastewater - Collection Small Capital Projects

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,750,000	1,750,000	- %
560000 - Capital Outlay	1,750,000	1,750,000	- %
Total Expenses	<u>1,750,000</u>	<u>1,750,000</u>	<u>- %</u>
Funding Sources			
503-Wastewater Fund: Ongoing	1,750,000	260,456	-85.1%
Ongoing Revenue Restricted			
503-Wastewater Fund: Reserve	-	1,489,544	- %
Reserves			
Funding Source Total	<u>1,750,000</u>	<u>1,750,000</u>	<u>- %</u>

Offer 7.19: Utilities: Water Conservation - Funded

Offer Type: Ongoing

2025: \$1,401,458 and 7.00 FTE (excluding hourly staffing)

2026: \$1,447,306 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will maintain Utilities Water Conservation services that engage the community with cost- and water-saving opportunities, safeguard water resources, and help work toward water management goals set by the Council-approved Water Efficiency Plan and Water Supply and Demand Management Policy.

Offer Summary

Water Conservation (WC) provides services to residential and commercial water users, including internal City departments. WC offers rebates for water efficient products and installations; the Xeriscape Incentive Program; 24/7 access to hourly water use data; custom water budgets and efficiency audits; critical internal services, such as commercial development irrigation plan review; responding to and resolving wasting water concerns from community members; notifying customers of potential leaks; and managing water shortage responses, including water restrictions. We are continually adapting to meet the evolving needs of our community. Examples include making numerous program changes to minimize barriers and more equitably serve the community.

WC is undergoing a major update to the WEP (completed by 2025) and will include new goals and prioritized strategies to achieve those goals in the face climate change. One objective of the updated WEP is to use budget and staff resources to achieve results more effectively. WC's programs and initiatives have resulted in a 5 year average of 154 million gallons of annual savings. Much of those savings persist for the life of the efficiency upgrade, which translates to cumulative, ongoing reductions in customer bills and reduced risk of water shortage. Many programs and initiatives result in savings that can't be quantified and have positive impacts extending beyond water savings. WC programs are the most cost effective strategy for managing water and are foundational to a sustainable future because they support the local economy and community by lowering utility bills, reduce risks to water using businesses, create jobs, and improve the resilience of homes, businesses and landscapes. With increasing temperatures come decreasing water supply and increasing water demands. Proactively implementing water efficiency is a fiscally and environmentally responsible way to prepare for the future.

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

- ✓ ENV - 24/7/365 Operational Excellence
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents
- 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

Offer 7.19: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- In 2023, Water Conservation programs saved a total of 130 million gallons, or 2% of total treated demand. Total treated water saw a reduction of 13%. Weather is the largest influence of water use and the wet, cool irrigation season in 2023 helped. Other factors that influence use are efficiency and conservation programs, codes and standards, increased product efficiency and customer behavior.
- Water conservation is one of the most cost-effective strategies to increase reliability and reduce the need to acquire new, expensive water supplies. The cost to develop new supplies is \$100K per acre foot compared to the cost to save water with Water Conservation programs in 2022, which was \$1,800 per acre foot or 55 times less cost per acre foot.
- This offer includes an additional \$1600, making our annual budget \$2000 each year, for Language Access Services to translate more of Water Conservation's program materials and for interpretation services at various events, such as our Water Wise Landscape Professionals event and other landscape trainings.
- 2024 Colorado Climate Center's Climate Change in Colorado report documented a 2.3 degree F increase in the state's annual average temperature from 1980 2022, and projects temperatures to rise 1 4 degrees more by 2050. Increased temps squeeze water resources from both ends, increasing demands and decreasing supplies and emphasizes the critical role of conservation in reducing water shortage risk.
- This offer will allow for cost burdened customers to participate in programs by minimizing identified barriers which will increase water efficiency, resiliency, and bill savings for those income eligible customers. This offer also includes funding scholarships for landscape professionals to register for trainings and certifications that promote water efficiency.

Links to Further Details:

- fcgov.com/water-efficiency - Water Conservation offers a variety of programs for our commercial and multifamily customers including rebates, water budgets, water reports, indoor water assessments, and the commercial Xeriscape Incentive Program. Combined these programs saved 90 million gallons in 2023.
- fcgov.com/save-water - Water Conservation offers a variety of programs for our residential customers including rebates, water reports, sprinkler checkups, and the residential Xeriscape Incentive Program. Combined these programs saved 40 million gallons in 2023.
- ourcity.fcgov.com/wep - The Water Efficiency Plan is being updated to create new water conservation goals and prioritized strategies to get to the new goals. The plan will address climate impacts and population growth to minimize the frequency and severity of future water shortages and restrictions. It will evaluate which strategies are most cost effective and create opportunities for all

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 7.19: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- ✓ ENV - 24/7/365 Operational Excellence: Since 2000 population has increased by ~16%, while water use within Utilities' water service area has decreased by 42% per capita. The wet and cool irrigation season in 2023, further dropped GPCD from 139 in 2022 to 122 in 2023. However, water Conservation's ongoing efficiency efforts help to continue decreasing per capita water use each year, building on annual progress for long term impacts.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Water Conservation manages short and long term water demand management activities. This includes Utilities' short-term response to water shortages (restrictions and other efforts), as well as long-term, ongoing conservation and efficiency. The latter helps minimize the frequency and severity of future shortages to ensure varying supply amounts last longer and go further each year.
- 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: Water conservation and efficiency efforts directly improve community resilience. One example is by preparing customers for future water shortage/drought with more water wise and xeric landscapes. These landscapes are more resilient to a future with less water. Since 2016, the Xeriscape Incentive Program has converted 750,000 sq. ft. of residential and commercial turf to water wise landscapes.

Improvements & Efficiencies

- Water Conservation began collecting data to identify which demographics from the community were under-represented in program participation. This has helped identify possible barriers to participation that can be mitigated with program changes. We've created equity targets to serve participant groups representative of city demographics. Funding this offer will allow this work to continue.
- Collaborated to leverage resources and expertise with 1) Northern Water to provide free or cost-share indoor and outdoor commercial assessments, 2) Greeley to seek grant funding for a Commercial, Industrial and Institutional training program and guide for staff across Colorado, 3) Natural Areas to fund conversions to native landscapes, and 4) Forestry and ERA to align various Council Priorities.
- Combined two professional groups - irrigation and landscape professionals - to create Water Wise Professionals, which utilizes staff time more effectively by reducing the amount of communication and number of events, and creates more opportunity for networking and collaboration amongst staff and professionals.
- Completed 24 years of the Sprinkler Checkup Program for residential customers throughout our water service area and others. This program has evolved over the years to address new irrigation technologies with more advanced checkups and education. In 2023 the program complete 412 checkups with 100% of survey respondents reporting that the checkup met or exceeded their expectations.

Offer 7.19: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- Cross-trained irrigation plan review and inspection staff to ensure the development review process isn't impacted when staff is out of office and to increase capacity and flexibility of staffs' time.
- Developed cross departmental core and leadership teams for the Water Efficiency Plan to works to develop and guide the project to successful adoption and implementation. Staff consist of Water Utilities, Sustainability Services, Customer Connections, Planning and Development, Operation Services, Parks, Natural Areas, and others. There is emphasis on One Water, equity, and integration and alignment
- In 2023 we hosted a two-day, free Certified Landscape and Irrigation Audit training, taught by Water Conservation staff, where 23 participants learned how to analyze landscape water use and increase irrigation efficiency. These trainings support more efficient practices throughout the landscapes that these contractors manage.

Performance Metrics

- ENV 126. Annual Participation in Water Conservation Programs and Events
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=494023.html>

Performance Measure Reason: Participation in Water Conservation works. In 2023, 22,890 people interacted with about 15 Water Conservation programs; and numerous educational opportunities, including MyWater- the online water use portal, classes, workshops, and indoor and outdoor assessments. Combined, staff estimates customers saved about 130 million gallons, which equates to about 2000 homes average annual use.

- ENV 101. Water Efficiency Plan annual targets and actual use
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121091.html>

Performance Measure Reason: The 2016 City Council approved Water Efficiency Plan (WEP) aims to achieve 130 gallons per capita per day (GPCD) by 2030. This comprehensive plan is required by the State of Colorado and guides department initiatives. 2023's GPCD was 122. The 5-year average GPCD is 134. The WEP is currently being updated and will undergo new goal(s) evaluation and development.

- ENV 147. Community Water Use per Capita
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=772400.html>

Performance Measure Reason: This measure illustrates community gallons per capita per day by quarter. Weather has the largest influence on water use. Other factors that influence use are efficiency and conservation programs, codes and standards, increased product efficiency and customer behavior. Since 2000, overall GPCD has reduced by about 42%.

Differences from Prior Budget Cycles

- Staff identified efficiencies and reprioritized funds, primarily funded from consulting services, to accommodate increases for programs (~\$17,000), incentives (~\$20,000), and advertising (~\$5,000) to increase water savings and customer participation.

Offer 7.19: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- An increase in funding for the Annual Xeriscape Garden Party is proposed for artists and speakers (\$400), rentals (\$5,200), and improvements to the demonstration garden (\$2,000), which will have ongoing benefits. The Party is attended by over 700 people each year and provides educational opportunities and drives program participation. This is our main annual event.
- An increase of \$5,000 to educational programs is proposed to provide scholarships to landscape and irrigation contractors for registering for water efficiency courses and certifications, which help ensure future landscape work in Fort Collins is more water efficient and creates job training and skill development.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: gstanford

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

7.19: Utilities: Water Conservation

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00	
Expenses				
511000 - Salaries & Wages	700,268	723,183	3.3%	
512000 - Benefits	197,666	206,337	4.4%	
519000 - Other Personnel Costs	(52,276)	(54,014)	3.3%	
510000 - Personnel Services	845,658	875,506	3.5%	
521000 - Professional & Technical	117,900	128,400	8.9%	
520000 - Purchased Prof & Tech Services	117,900	128,400	8.9%	
533000 - Repair & Maintenance Services	3,500	3,500	- %	
534000 - Rental Services	7,000	7,000	- %	
530000 - Purchased Property Services	10,500	10,500	- %	
542000 - Communication Services	5,000	5,000	- %	
544000 - Employee Travel	10,500	10,500	- %	
549000 - Other Purchased Services	32,500	32,500	- %	
540000 - Other Purchased Services	48,000	48,000	- %	
555000 - Office & Related Supplies	5,000	5,000	- %	
556000 - Health & Safety Supplies	500	500	- %	
559000 - Other Supplies	77,900	82,900	6.4%	
550000 - Supplies	83,400	88,400	6.0%	
573000 - Rebates & Incentives	259,500	259,500	- %	
574000 - Grants	33,000	34,000	3.0%	
579000 - Other	3,500	3,000	-14.3%	
570000 - Other	296,000	296,500	0.2%	
Total Expenses	1,401,458	1,447,306	3.3%	
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,401,458	1,447,306	3.3%
Funding Source Total		1,401,458	1,447,306	3.3%

Offer 7.20: Utilities: Stormwater - Community Spill Response - Funded

Offer Type: Enhancement

2025: \$40,000 and 0.00 FTE (excluding hourly staffing)

2026: \$40,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide resources necessary to respond to and clean up hazardous materials spills and illegal dumping to the stormwater system when no responsible party is identified. The community spill response program, required by the City's Municipal Separate Storm Sewer System (MS4) permit, helps protect local water bodies by removing pollutants from the urban watershed.

Offer Summary

Fort Collins community members enjoy local creeks, lakes and the Cache la Poudre River for recreation, fishing and enjoying nature. The Community Spill Response program helps protect people, aquatic life, plants and wildlife by cleaning up pollution before it flows into the stormwater system and local water bodies.

As stormwater flows over pavement and other hard surfaces, it picks up pollutants common in an urban environment such as dirt, automotive fluids and fertilizers, and transports them into streams via a system of stormwater conveyances. To minimize pollutants entering streams, the City's MS4 permit requires the implementation and enforcement of a program to respond to spills and illegal dumping and ensure cleanup.

Quick response is necessary to stop the flow of a spill and clean up the material before it enters the stormwater system or a downstream waterway. Environmental Regulatory Affairs (ERA) staff respond to incidents during business hours and are trained to clean up minor spills safely. Larger spills, hazardous materials, wastewater or spills that enter the stormwater system or a stream require specially trained personnel and equipment to stop the flow and remediate the waste. ERA staff uses a contractor to carry out this hazardous work during business hours, and on call Water Utilities staff use the same contractor after hours.

Costs for Community Spill Response are dependent upon the number of large or hazardous waste incidents where no responsible party is known, or when the responsible party refuses to clean up a spill in an emergency incident. Funding was reduced in previous budgets in years when there were few incidents requiring professional cleanup. In recent years, however, the number incidents has increased, making it necessary to re establish funding to ensure the local water bodies are protected from pollution.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

Offer 7.20: Utilities: Stormwater - Community Spill Response - Funded

Offer Type: Enhancement

- While the MS4 permit and spill response program are required by regulation, its goals are intended to protect stream quality and natural resources throughout Fort Collins for the enjoyment of all community groups. Education before enforcement is vital to ensuring an equitable regulatory program, and English and Spanish stormwater messaging is utilized to help reach diverse audiences.
- Responding to and addressing stormwater pollution throughout the city is based on actual reported incidents, rather than specific areas of the city or community groups. Instead, spill report and stream water quality data are evaluated and future stormwater pollution prevention and education campaigns are developed to target specific activities and pollutants.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$40,000
Ongoing Cost Description:
Responding to spills in the community is an ongoing requirement.

Scalability and explanation

This offer is scalable to any amount. The proposed amount is based off of historic knowledge of previous incidents requiring professional response and remediation. There is risk in setting the budget too low because response to spills must occur regardless of the dollar amount in the budget.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality>
- <https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/management-program>
- <https://www.fcgov.com/utilities/community-education/think-outside>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: The primary purpose of the Community Spill Response program is to protect the health of the Cache la Poudre River and its tributaries by responding to spills and removing sources of pollution in the urban watershed before they flow through the City's stormwater system.

Performance Metrics

- ERA 01. Contractor Spill Response

Offer 7.20: Utilities: Stormwater - Community Spill Response - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1713667.html>

Performance Measure Reason: Cost and number of contractor spills will be tracked to develop long-term trends.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.20: Utilities: Stormwater - Community Spill Response

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	40,000	40,000	- %
520000 - Purchased Prof & Tech Services	40,000	40,000	- %
Total Expenses	40,000	40,000	- %
Funding Sources			
504-Stormwater Fund: Ongoing	40,000	40,000	- %
Ongoing Revenue Restricted			
Funding Source Total	40,000	40,000	- %

Offer 7.21: Utilities: Stormwater - Household Hazardous Waste Collection - Funded

Offer Type: Ongoing

2025: \$269,600 and 0.00 FTE (excluding hourly staffing)

2026: \$275,343 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the community with one free Household Hazardous Waste (HHW) collection event in 2025 and 2026.

Offer Summary

This offer will provide City staffing, contractor staffing and disposal for one Household Hazardous Waste (HHW) collection event in 2025 and 2026. Current staff provides project management, event support and regulatory compliance services for the event, while a contracted vendor provides services for management, packaging, transportation and disposal of collected materials. The requested budget includes funding for recycling and disposal services, event support and supplies, and extra staffing for the event.

Appropriate disposal of HHW plays a significant role in community risk reduction and waste diversion. In 2009, City Council requested staff provide residents with a convenient opportunity to dispose of HHW. In fulfillment of the request, Fort Collins Utilities Stormwater rate payers provided two HHW collection events per year from 2010 2019. Due to COVID 19, no HHW events were held in 2020 and 2021. Since the initiation of the HHW events, the Larimer County Household Hazardous Waste program and the Timberline Recycling Center (TRC) operations have become well established and offer year-round services that accept the same materials.

This event is being offered to provide community members with a convenient opportunity for HHW disposal.

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

- ✓ ENV - 24/7/365 Operational Excellence

Additional Information

- Household Hazardous Waste collection event accepts HHW from all community members and outreach materials will be bi-lingual. Social Sustainability is included in the planning process to help reach under represented individuals including transportation limited members of our community.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

Offer 7.21: Utilities: Stormwater - Household Hazardous Waste Collection - Funded

Offer Type: Ongoing

- ✓ ENV - 24/7/365 Operational Excellence: The HHW collection event supports the strategic objective by providing a convenient, safe, and environmentally responsible way to properly dispose of their household hazardous wastes. This includes items such as used batteries, lighting waste as the public converts to LED's, pool products, automotive products, gardening products and much more.

Improvements & Efficiencies

- We started to provide the HHW event flyer in English and Spanish.

Performance Metrics

- ENV 77. Total pounds of waste collected at HHW events
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=113502.htm>
↓
Performance Measure Reason: Staff track the amounts and types of materials collected at the HHW event. The information is used to evaluate the effectiveness of the program.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.21: Utilities: Stormwater - Household Hazardous Waste Collection

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	25,625	26,266	2.5%
510000 - Personnel Services	25,625	26,266	2.5%
521000 - Professional & Technical	229,625	234,366	2.1%
529000 - Other Prof & Tech Services	1,025	1,051	2.5%
520000 - Purchased Prof & Tech Services	230,650	235,417	2.1%
532000 - Cleaning Services	1,025	1,051	2.5%
533000 - Repair & Maintenance Services	2,563	2,627	2.5%
530000 - Purchased Property Services	3,588	3,678	2.5%
549000 - Other Purchased Services	6,406	6,567	2.5%
540000 - Other Purchased Services	6,406	6,567	2.5%
556000 - Health & Safety Supplies	1,025	1,051	2.5%
559000 - Other Supplies	2,306	2,364	2.5%
550000 - Supplies	3,331	3,415	2.5%
Total Expenses	269,600	275,343	2.1%
Funding Sources			
100-General Fund: Ongoing	138,336	142,126	2.7%
504-Stormwater Fund: Ongoing Revenue	131,264	133,217	1.5%
Funding Source Total	269,600	275,343	2.1%

Offer 7.22: Utilities: CS&A - ERA Restructure - Funded

Offer Type: Enhancement

2025: \$32,644 and 0.00 FTE (excluding hourly staffing)

2026: \$33,624 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will restructure existing Environmental Regulatory Affairs (ERA) staff to better align responsibilities and strategically prepare for future regulatory requirements.

Offer Summary

The existing structure of Environmental Regulatory Affairs (ERA) is one working Sr. Manager with 10 direct reports, covering numerous environmental topics. The proposed restructuring of ERA includes releveling five existing positions. The goal is to create unified programs with direct reporting structure for work in the same program areas. It also proposes to move the programs currently managed by the ERA Manager to staff. The ERA Manager will continue to have bench depth knowledge for support as backup for staff workload overflow and leaves of absences. This overall restructuring will create efficiencies in program implementation, increase customer service, and align responsibilities to the associated topic area. It will also create room for more strategic planning in shifting to a One Water mentality, engaging with internal and external partners, and preparing for future regulations that are becoming more prescriptive and nuanced. The ERA restructure is needed to be able to provide the necessary level of service to the organization for regulatory support and compliance.

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

- ✓ ENV - 24/7/365 Operational Excellence

Additional Information

- This offer is not adding or changing a new service. The equity principals for ERA are also representative for this offer.
- Implementation of environmental regulations protects the environment and our natural resources citywide, which benefits the entire community. ERA provides internal services to City operations that provide essential services to all City residents and customers.
- When engaging with the community or providing education and outreach, ERA will evaluate opportunities to engage with underrepresented populations by considering language translation services, strategies to reach target audiences, and cultivating community connections.

Impact to Ongoing Expenses

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

\$45,458

Ongoing Cost Description:

Ongoing costs are associated with releveling exiting positions.

Offer 7.22: Utilities: CS&A - ERA Restructure - Funded

Offer Type: Enhancement

Scalability and explanation

This offer could be scaled in two ways. Partly restructure to relevel three positions (\$33,068). Or relevel one position (\$7924).

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV - 24/7/365 Operational Excellence: Being effectively structured enhances customer service, gains efficiencies, and creates space to prepare for the future.

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 proposed restructuring is not adding or changing a service. It will improve efficiency and effectiveness in existing services. It will also create space for succession and strategic planning.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.22: Utilities: CS&A - ERA Restructure

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	29,751	30,643	3.0%
512000 - Benefits	5,162	5,318	3.0%
519000 - Other Personnel Costs	(2,269)	(2,337)	3.0%
510000 - Personnel Services	32,644	33,624	3.0%
Total Expenses	32,644	33,624	3.0%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	32,644	33,624	3.0%
Funding Source Total	32,644	33,624	3.0%

***Offer 7.23: Utilities Light & Power - Virtual Power Plant
Development and Enrollment - Funded***

Offer Type: Capital Project

2025: \$1,215,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,315,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enroll and deploy 2,300 additional customer sited Peak Partners program VPP resources toward achieving 2030 Our Climate Future (OCF) goals. Resources include Wi Fi thermostats (direct install and Bring Your Own), distributed thermal batteries (standard and grid interactive water heaters [GIWH]) and electric vehicle charge management controls (charger and telematics based).

Offer Summary

A VPP is an orchestrated combination of distributed energy resources (DER), including Wi Fi thermostats, GIWHs, electric vehicles, batteries, etc. When DERs are operated together under the coordination of the distributed energy resource management system (DERMS) and optimized for different outcomes, they function as a VPP.

The DERs have performed effectively in ongoing programs and are poised to be scaled up incrementally over the next five to six years. With this 2025 2026 offer, scaling up will achieve approximately 40% of the 2030 grid flexibility OCF goals by funding the deployment of 1,200 Wi Fi Thermostats, 600 thermal storage systems (GIWHs) and 500 other resources.

To better leverage different adoption rates and preferences from residents, the “500 other resources” will comprise additional thermal storage systems, Wi Fi thermostats, or electric vehicle load management (via telematics or EV charging stations).

This offer leverages the existing IntelliSource software platform and call center, described in Ongoing Offer 7.3, to also provide customer enrollment and customer support for residents in these enhancement programs.

Functioning as a VPP, the thermostat programs deliver distribution system peak demand management and customer cost savings during the summer months. Both GIWHs and EV battery load management resources can increase or decrease energy consumption to utilize or store surplus renewable generation available on the grid. They mimic a power plant by using excess renewable generation from overnight wind or daytime solar to heat customers’ water or charge their EV batteries.

Additionally, the DERMS/VPP will be automatically integrated with PRPA operations, reducing residents’ energy costs through the increased efficiency of a regional grid.

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

**Offer 7.23: Utilities Light & Power - Virtual Power Plant
Development and Enrollment - Funded**

Offer Type: Capital Project

Additional Information

- This program offers GIWHs for free (including installation and ongoing maintenance) and partner with Housing Catalyst and Neighbor to Neighbor to provide them to low-income families.
- We also offer free Wi-Fi thermostats (including installation), providing low/moderate income households with access to smart thermostats that increase their annual energy savings.
- Grid flexibility is an effective means to advance equity. By incorporating a larger percentage of renewable energy on the grid and reducing greenhouse gas emissions, future generations will be less burdened with increasing costs of housing, food, and energy and the negative impacts of climate change.

Impact to Ongoing Expenses

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

\$120,000

Ongoing Cost Description:

This Offer scales up the number of customer-sited Virtual Power Plant (VPP) resources to keep the Peak Partners Program on-track to achieve our 2030 OCF goals. The added VPP resources will increase the ongoing cost of: existing third-party vendor fees, communication fees, expanded SaaS services, and program execution resources, as well as ongoing incentives for participating customers.

Scalability and explanation

This offer is highly scalable as it is based solely on the quantity of units. All fixed costs are covered by the ongoing Offer Demand Response (7.3). Scaling down this offer may put the community “behind the resource implementation curve” and threaten achieving our community 2030 OCF goals by implementing insufficient resources in the required amount of time. Scaling up the Offer will require additional FTEs to go beyond the proposed increase of 2300 resources over the 2-year period.

Links to Further Details:

- <https://peakpartnersfortcollins.com/>
- <https://www.prpa.org/der/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer directly contributes to greenhouse gas reductions through grid flexibility and enables a future clean electric grid using 100% renewable energy.

***Offer 7.23: Utilities Light & Power - Virtual Power Plant
Development and Enrollment - Funded***

Offer Type: Capital Project

- ENV - 24/7/365 Operational Excellence: Grid flexibility enables control of distributed assets, having a positive influence on reliability.

Performance Metrics

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91397.html>

Performance Measure Reason: This measure will reflect the results of the program funded by this Offer by showing to total amount of electricity load shifted.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.23: Utilities Light & Power - Virtual Power Plant Development and Enrollment

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,215,000	1,315,000	8.2%
560000 - Capital Outlay	1,215,000	1,315,000	8.2%
Total Expenses	<u>1,215,000</u>	<u>1,315,000</u>	<u>8.2%</u>
Funding Sources			
501-Light & Power Fund: Ongoing	1,215,000	1,315,000	8.2%
Ongoing Revenue Restricted			
Funding Source Total	<u>1,215,000</u>	<u>1,315,000</u>	<u>8.2%</u>

Offer 7.24: Utilities Light & Power - Strategic Electrification Design Assistance Programs to support affordable housing - Funded

Offer Type: Enhancement

2025: \$350,000 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 accelerate strategic electrification in the community by providing design assistance for commercial and residential new construction projects as well as consulting for deep retrofit renovations for affordable housing. This design assistance will provide expert influence in high efficiency electrification strategies that will accelerate the community's 2030 climate goals.

Offer Summary

Two-thirds of greenhouse gas emissions in Fort Collins are emitted from energy used in buildings. To maximize the use of renewable energy, many buildings need greater design focus on reducing heating and cooling demands through attention to air sealing and insulation details to ensure higher building performance.

The Integrated Design Assistance Program (IDAP) has a proven track record of success in assisting project teams in constructing higher performing buildings compared to buildings that did not receive IDAP services. The cost of IDAP participation can be a significant barrier to program entry because the customer must hire and pay an energy consultant, which costs approximately \$30,000. This proposed enhancement would allow IDAP to provide the energy consultant at no cost, making participation easier for underserved affordable housing projects. Funding this offer for IDAP Affordable Housing Assistance will be \$100,000 for 2025 and \$175,000 for 2026.

Additionally, funding from this offer will be used to implement an innovative home design program that will provide no cost, pre approved design plans with ultra high efficiency panelized construction that will reduce community greenhouse gas emissions. Using these plans will allow a builder to streamline their projects by up to 6 weeks by: (1) not needing to wait for plan reviews and (2) building a structure that will be assembled in a few days as opposed to a few weeks. Homes built to these innovative plans will also reduce construction costs by up to \$50,000 per home. Funding for the proposed "Designed for 2030" Stock Plans program will be \$250,000 for 2025 and \$175,000 for 2026.

Staff estimate this offer will influence higher performance construction with demonstrations in 10-20 housing units in the first two years. Demonstrations will seed the affordable housing market for growth in high performance building practices in future years as we approach the Our Climate Future 2030 zero carbon code.

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

- ✓ 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

Offer 7.24: Utilities Light & Power - Strategic Electrification Design Assistance Programs to support affordable housing - Funded

Offer Type: Enhancement

Additional Information

- Panelized construction barriers include design assistance and reluctance to commit resources from manufacturers and developers. This offer aims to remove barriers to adopting high performance construction practices in affordable housing wherever possible and provide a mechanism for builders and developers to more easily comply with our advancements in Building Codes.
- This offer will make high performance construction benefits of improved health, safety, comfort, and lower energy bills more accessible to marginalized community members. While any builder could benefit from using these plans, it would enable affordable housing developers to build homes with greater energy and resource efficiency and do so at a faster rate.
- The Integrated Design Assistance Program (IDAP) has a proven track record of success in assisting project teams in the construction of buildings that: are cost-effective and durable; have better indoor air quality; have higher occupant satisfaction; are easier to maintain; and have lower energy costs compared to buildings that did not receive IDAP services.
- IDAP Energy Modeling and Consulting funds will make the program more attractive to projects with limited funding and give IDAP staff more influence to promote strategic electrification, as the IDAP Energy Consultant will be working for the program instead of for the building owner (with City climate goals as a driver and infrastructure limits as a guide).
- By investing in resources for better design of building construction projects in Fort Collins, we will influence construction practices that will help accelerate GHG reductions. Designing and retrofitting our affordable housing building stock to be more resilient will mitigate health impacts of climate events and will help make our grid more resilient by reducing peak demands for renewables.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The proposed project will be covered as a one-time expense and will not impact ongoing department costs. Any actionable findings from the proposed demonstrations will be considered through other future enhancements.

Scalability and explanation

The Offer consists of consulting related expenses associated with vendor services. At this time, we wouldn't recommend scaling the project to achieve the same described outcomes.

Links to Further Details:

Offer 7.24: Utilities Light & Power - Strategic Electrification Design Assistance Programs to support affordable housing - Funded

Offer Type: Enhancement

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This project would result in foundational actions for GHG emissions in our residential building stock, and support the progress toward a more equitable and resilient Fort Collins.

Performance Metrics

- ENV 23. Annual Energy Service program savings (% community energy use)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Performance Measure Reason: This Offer is directly tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings.

- ENV 144. Community Electricity Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces residential, commercial and industrial electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.

- 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: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.24: Utilities Light & Power - Strategic Electrification Design Assistance Programs to support affordable housing

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	350,000	400,000	14.3%
520000 - Purchased Prof & Tech Services	350,000	400,000	14.3%
Total Expenses	350,000	400,000	14.3%
Funding Sources			
256-2050 Tax - Climate Ongoing	350,000	400,000	14.3%
OCF: Ongoing Revenue Restricted			
Funding Source Total	350,000	400,000	14.3%

Offer 7.25: Utilities Light & Power - Epic Loan Program Funding - Funded

Offer Type: Enhancement

2025: \$550,000 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 help the Epic Loans program continue to resource electrification and renewable projects by buffering interest rates in the Fort Collins on bill financing program.

Offer Summary

Funding this offer supports the Epic Loans program, which offers customers attractive and simple financing for single-family home electrification, solar and battery storage projects. The program uses the guidelines of the Efficiency Works Home and Solar Rebate programs to qualify eligible projects. Loans are available up to \$50,000 with terms up to 15 years and the customer convenience of loan servicing on the utility bill.

The program has grown to a point where more capital is needed for the ongoing Epic Loan Program management without negatively impacting Utilities Light & Power enterprise funds that have historically been used in the portfolio to bring rates down. Epic Loans are funded with previously committed Light & Power reserves, grant funds and capital from third parties. This offer enhances the innovative approach of blending public and private capital to build an attractive portfolio that allows Utilities to stretch the impacts of public funding with low risk and convenient utility bill loan servicing. Blending low cost capital with capital loans through agreements with private banks has a proven track record of stretching limited low cost capital and helps to meet the growing demands of the community. The key to success is to have enough low cost capital to blend into the portfolio to help buffer the higher bank rates. Adding this offer to the mix would allow the program to continue to grow and find ways to continue to scale.

Funding this offer contributes to the ultimate vision of providing community members with an on bill revolving loan fund with minimal impacts to utility rates.

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

- ✓ 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
- ENV - 24/7/365 Operational Excellence

Additional Information

- The low FICO Credit score requirements, low interest rates and accessibility and ease of application process make Epic Loans an attractive option for limited income households who have little to no reserves to pay for the up-front costs of electrification and renewable energy upgrades.
- Rental property owners, who are a key market segment included in our engagement plan, provide housing to limited income households and find the program attractive as it doesn't count against their debt-to-income ratio or credit score.

Offer 7.25: Utilities Light & Power - Epic Loan Program Funding - Funded

Offer Type: Enhancement

- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes. Additionally, the program is designed to be easily accessible by landlord for upgrading rental properties in Fort Collins, eliminating the "split incentive" barrier.
- It is forecasted that we will fund \$3.1M of projects in 2025 and \$3.4M in 2026. With this funding, we will be able sustainably fund customer efficiency and solar projects while minimizing upward pressure on interest rates.
- Throughout the history of the program, we have seen evidence of incremental participation when interest rates are low, resulting in increased direct greenhouse gas reductions through more efficiency, solar and electrification projects.

Impact to Ongoing Expenses

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

\$5,000

Ongoing Cost Description:

This program may result in a modest increase to ongoing administrative fees due to increased needs for managing loan origination, payments and close out.

Scalability and explanation

This offer is scalable. The amount of the funding provided will contribute to pay for community building upgrades.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Epic Loans finance GHG emissions projects in our residential building stock, and support the progress toward a more equitable and resilient Fort Collins.
- ENV - 24/7/365 Operational Excellence: Epic Loans finance projects that enable a reliable transition to a clean energy future.

Performance Metrics

- ENV 23. Annual Energy Service program savings (% community energy use)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Offer 7.25: Utilities Light & Power - Epic Loan Program Funding - Funded

Offer Type: Enhancement

Performance Measure Reason: This Offer is directly tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs.

- ENV 144. Community Electricity Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces residential, electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.

- 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: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: btholl

Financial Lead: pladd

Lead Department: Utilities Strategic Planning

7.25: Utilities Light & Power - Epic Loan Program Funding

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
581000 - Debt Service	550,000	500,000	-9.1%
580000 - Debt & Other Uses	550,000	500,000	-9.1%
Total Expenses	550,000	500,000	-9.1%
Funding Sources			
256-2050 Tax - Climate Ongoing	550,000	500,000	-9.1%
OCF: Ongoing Revenue Restricted			
Funding Source Total	550,000	500,000	-9.1%

Offer 7.27: Utilities: Wastewater - Inflationary Increases - Funded
Offer Type: Enhancement

2025: \$686,259 and 0.00 FTE (excluding hourly staffing)

2026: \$608,699 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:



Funding this Offer will provide the necessary funding to offset negative impacts of significant inflation to Wastewater Utility operational budgets. Without increased funding to bridge this gap, the Wastewater Utility risks failing to meet levels of service obligations to rate payers, state and federal regulatory requirements, and public and environmental health and safety.

Offer Summary

This offer supports ongoing operations of the Wastewater Utility, inclusive of Wastewater Collections, Water Reclamation and Biosolids, and the Pollution Control Laboratory.

The Wastewater Utility operates two water reclamation facilities, with a combined rating up to 29 MGD; maintains a 458 mile wastewater collection system, including maintenance of more than 10,000 manholes; and is supported by its Pollution Control Laboratory with sample collection and analyses. These three core operational teams work in conjunction to meet or excel beyond regulatory requirements, protecting public health, safety and water quality.

A significant rise in inflation has impacted operational costs required to maintain minimum levels of service in all areas of the Wastewater Utility. Monies requested through this offer will fund operational costs including, but not limited to, rising electrical and natural gas prices; increase in chemical costs critical to meet permit requirements; fluctuations in fuel, oil and grease pricing; and other equipment, material and services needed to meet regulatory requirements and provide exemplary collection system conveyance and water reclamation services to the City's Wastewater Utility rate payers.

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

Additional Information

- Wastewater collection and treatment services are core utility services to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Wastewater Utility can deliver expected levels of services to all demographics of the City.
- This Offer ensures that wastewater is collected by Wastewater Collections and treated by Water Reclamation and Biosolids, meeting or treating above regulatory requirements before being released back to the river.
- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Offer 7.27: Utilities: Wastewater - Inflationary Increases - Funded
Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$673,694
- Ongoing Cost Description:
Costs have risen across the multiple departments funded by the Wastewater Utility. The increase to ongoing costs requested are the minimum needed to maintain levels of service required to meet regulatory requirements.

Scalability and explanation

This offer is not scalable as this is the minimum amount needed to offset inflationary impacts to the Wastewater Utility and maintain a minimum level of operability.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Departments under the Wastewater Utility operate, maintain and support all aspects of wastewater collection, treatment and analysis to provide reliable and uninterrupted wastewater treatment services to all communities without interruption. Inflationary increases are needed to maintain operating budgets and the critical services this Wastewater Utility provides.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: This metric provides the % of regulatory compliance for the wastewater facilities as measured against the Mulberry and Drake facility NPDES permits, wastewater collection system and it's ability to convey wastewater effectively and safely to the treatment plant directly contributes to the wastewater treatment effectiveness rate.

- ENV 70. Blockages Cleared (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109767.html>

Performance Measure Reason: Wastewater operations responds quickly and effectively to clear any reported blockages and also performs preventative maintenance to prevent blockages from occurring.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 7.27: Utilities: Wastewater - Inflationary Increases - Funded

Offer Type: Enhancement

Offer Owner: cschroeder

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.27: Utilities: Wastewater - Inflationary Increases

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	20,312	20,662	1.7%
510000 - Personnel Services	20,312	20,662	1.7%
521000 - Professional & Technical	124,880	107,185	-14.2%
522000 - Governmental Services	3,350	4,184	24.9%
529000 - Other Prof & Tech Services	12,950	7,950	-38.6%
520000 - Purchased Prof & Tech Services	141,180	119,319	-15.5%
531000 - Utility Services	106,887	106,887	- %
532000 - Cleaning Services	1,875	1,875	- %
533000 - Repair & Maintenance Services	18,662	18,662	- %
534000 - Rental Services	1,000	1,000	- %
530000 - Purchased Property Services	128,424	128,424	- %
542000 - Communication Services	5,088	5,088	- %
544000 - Employee Travel	11,894	11,894	- %
549000 - Other Purchased Services	4,944	4,944	- %
540000 - Other Purchased Services	21,926	21,926	- %
551000 - Vehicle & Equipment Supplies	75,416	64,416	-14.6%
552000 - Land & Building Maint Supplies	8,487	8,487	- %
554000 - Utility Supplies	20,000	20,000	- %
555000 - Office & Related Supplies	4,800	4,800	- %
556000 - Health & Safety Supplies	15,950	13,950	-12.5%
558000 - Chemical Supplies	231,044	190,000	-17.8%
559000 - Other Supplies	18,720	16,715	-10.7%
550000 - Supplies	374,417	318,368	-15.0%
Total Expenses	686,259	608,699	-11.3%

Funding Sources

503-Wastewater Fund:	Ongoing	686,259	608,699	-11.3%
Ongoing Revenue	Restricted			
Funding Source Total		686,259	608,699	-11.3%

Offer 7.28: Utilities: Wastewater - DWRF Septage Receiving - Unfunded

Offer Type: Capital Project

2025: \$3,800,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide for construction of a new septage receiving station.

Offer Summary

The Drake Water Reclamation Facility accepts waste from sources such as land management vault toilets, portable toilets and septic tanks. The current facility was constructed in 1992 and is approaching the end of its useful life. Also, the current facility is located inside the preliminary treatment building, which causes additional odor and corrosion issues for the building due to hydrogen sulfide. This project will move the septage receiving station out of the preliminary treatment building and further to the periphery of the plant, decreasing direct exposure to raw wastewater and hydrogen sulfide. Funding allows for construction of a new station within the confines of the existing water reclamation facility.

After completing this project, there will be continued services of a valuable community asset for waste not connected to the collection system and safer operations for waste haulers as well as plant staff.

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

- ✓ ENV - 24/7/365 Operational Excellence
- SAFE - 24/7/365 Operational Excellence

Additional Information

- This project will enhance the equity at the water reclamation facility by providing a safer work environment. The current configuration does not have a quick connect for trucks, so they open and spill waste onto the floor. This causes the hydrogen sulfide alarm to go off frequently. In the meantime, staff is evaluating temporary options for a quick connection to limit exposure to hydrogen sulfide.
- An upgraded system will allow for more accessibility for haulers. Currently, there are manifests in both English and Spanish to document the origin and quantity of the waste hauled. However, the new system will have digital forms, making it easier for haulers to fill out quickly.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The new septage receiving facility is a replacement of the existing septage facility. The new facility should require less maintenance than the old facility so there should be no increase in maintenance or ongoing costs.

**Offer 7.28: Utilities: Wastewater - DWRF Septage Receiving -
Unfunded**

Offer Type: Capital Project

Scalability and explanation

This offer can not be scaled. However, the design process will evaluate alternatives so the most cost-effective solution is selected for construction.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Without this program, there are limited places for haulers to dump waste. By providing a more local option, there will be less trucks driving to South Denver, or finding another less-regulated option.
- SAFE - 24/7/365 Operational Excellence: Staff is evaluating options to reduce hydrogen sulfide exposure in the septage receiving operation. Potential solutions include implementation of short-term quick connects to eliminate vapors caused by hauler discharge and evaluation of temporary closures.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: A new septage receiving facility will remove the existing facility from the preliminary treatment facility improving safety and reliability of the preliminary treatment process. In addition, relocating this facility to outside of the preliminary treatment building will help prepare the water reclamation facility for an eventual replacement of the headworks facility.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.28: Utilities: Wastewater - DWRF Septage Receiving

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	3,800,000	-	- %
560000 - Capital Outlay	3,800,000	-	- %
Total Expenses	3,800,000	-	- %
Funding Sources			
503-Wastewater Fund: Reserve	3,800,000	-	- %
Reserves			
Funding Source Total	3,800,000	-	- %

Offer 7.29: Utilities: Wastewater - Developer Repayments - Funded

Offer Type: Enhancement

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

2026: \$150,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will reimburse development projects that have paid for the design and construction of specific public regional wastewater improvements.

Offer Summary

This offer will reimburse development projects that have paid for the design and construction of specific regional wastewater improvements required by the City's approved wastewater master plans that are not fully attributable to the respective development. These improvements are typically projects that require upsizing or additional downstream wastewater mains to convey flows to wastewater interceptor mains.

Significant development is occurring in both the northeast (near and north of Suniga Road) and southeast (near Ziegler Road south of Kechter Road). Occasionally, developments need to construct additional regional wastewater improvements that are not fully attributable to that specific development. Development review staff from the City and the respective developer consulting team coordinate efforts to address both public and private participation. The developer provides easements if required for installation and maintenance of the new facilities.

There are two anticipated reimbursements in the next two years. The Fischer Property sanitary sewer reimbursement is estimated at \$252,000 and the Fort Collins Rescue Mission sanitary sewer is estimated at \$190,000, for a total of \$442,000. There is currently a balance of \$118,277 in the Wastewater Developer Repayments account. Funding in the amount of \$200,000 in 2025 and \$150,000 in 2026 will provide sufficient funding to reimburse the respective developers.

Because the timing of reimbursements is dependent on others, specific projects are difficult to anticipate in advance. If funding is not available, this impacts the pace and location of development within Fort Collins.

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

- ✓ ENV - 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

Additional Information

Offer 7.29: Utilities: Wastewater - Developer Repayments - Funded

Offer Type: Enhancement

- The City can require that developers construct regional wastewater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City then reimburses the development for costs above their required participation. This saves the City money due to economies of scale.
- In 2023, Utilities staff incorporated DEI considerations and criteria into our Capital Improvement Project Prioritization process. We are using the City's Equity Opportunity Map to identify projects that will have no impacts, specific impacts or negative impacts in the attributes of low income, high unemployment, ethnically diverse, and area containing a Title 1A school.
- The level of funding for this offer is adjusted bi-annually depending on the pace, location and relationship of new development with wastewater master plan improvements. Materials and installation of the water, wastewater and stormwater improvements shall comply with the City of Fort Collins - Water, Wastewater, Stormwater Development Construction Standards.
- Chapter 26 of City Code and the Water and Wastewater Design Criteria Manual set forth the minimum standards for designing public improvements in the FCU water and wastewater service areas. All public water and sanitary sewer improvements shall comply with the FCU Water Distribution System and Wastewater Collection System Master Plans.

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

If reimbursement funding is not available, this impacts the pace and location of development within the City.

Links to Further Details:

- https://www.fcgov.com/utilities/img/site_specific/uploads/w-ww-design-criteria-final.pdf?1551818062

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Wastewater that is treated safely and effectively before returning to the natural environment helps promote a healthy and sustainable environment and water quality. Providing and maintaining reliable utility services and infrastructure directly preserves and improves public health and community safety.

Offer 7.29: Utilities: Wastewater - Developer Repayments - Funded

Offer Type: Enhancement

- 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: The benefits of reliable infrastructure are essential to our community's social, environmental and economic wellbeing.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: The new wastewater main will collect wastewater and safely convey it for treatment in the City's Drake Water Reclamation Facility (DWRf).

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109736.html>

Performance Measure Reason: The new wastewater main will increase system capacity and reduce potential blockages in existing mains downstream of the new infrastructure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.29: Utilities: Wastewater - Developer Repayments

Offer Type: Enhancement

Enhancement to Programs and Services

		2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing		0.00	0.00	0.00
Expenses				
579000 - Other		200,000	150,000	-25.0%
	570000 - Other	200,000	150,000	-25.0%
	Total Expenses	200,000	150,000	-25.0%
Funding Sources				
503-Wastewater Fund:	Reserve	200,000	150,000	-25.0%
	Reserves			
	Funding Source Total	200,000	150,000	-25.0%

Offer 7.30: Utilities: Wastewater - DWRP Sidestream Phosphorus Removal Phase 2 - Design - Funded

Offer Type: Capital Project

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

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

Funding This Offer Will:

This offer funds the design of the second phase wastewater sidestream phosphorus removal system to provide resiliency and redundancy to the first phase, constructed in 2020.

Offer Summary

This offer will fund design of Sidestream Phosphorus Removal – Phase 2, a multi-phase capital project to meet increasingly stringent nutrient removal requirements to meet regulatory mandates created to protect and improve watershed and environmental health.

In 2017, the first phase of this project was funded for process selection, design and implementation of the phosphorus removal system. Since the system became operational in 2020, the Drake Water Reclamation Facility has met initial phosphorus removal requirements set forth by the State of Colorado. However, the current system cannot provide consistent treatment while allowing for the resiliency and reliability the Wastewater Utility requires for regular system maintenance and improvements. The existing system needs repairs and improvements to meet current environmental regulations. Additionally, near-future regulatory changes require this second phase to achieve permit compliance. This offer also meets Utilities' Asset Management and Reliability Program by adding the second phase of this phosphorus removal system to maintain treatment reliability and established levels of service.

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

✓ ENV - 24/7/365 Operational Excellence

Additional Information

- The wastewater utility provides excellent service to all rate payers regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities.
- Phosphorus removal down to 1.0 mg/l is a state regulatory requirement with near future phosphorus limits becoming more stringent in an effort to improve watershed health and downstream water sources.
- Phase of the Phosphorus Removal project completes the process to reliably meet current permitted phosphorus removal limits.

Offer 7.30: Utilities: Wastewater - DWRP Sidestream Phosphorus Removal Phase 2 - Design - Funded

Offer Type: Capital Project

Impact to Ongoing Expenses

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

\$100,000

Ongoing Cost Description:

This offer is for design only. Once constructed, ongoing costs for this capital project include increases to electrical, chemical and manpower needs to operate and maintain the permit required system annually.

Scalability and explanation

This offer can not be scaled.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV - 24/7/365 Operational Excellence: Water Reclamation and Biosolids operates and maintains all aspects of the wastewater treatment process to provide continual and reliable wastewater treatment services to all communities without interruption.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: Water Reclamation and Biosolids operates and maintains all aspects of the wastewater treatment process to provide continual and reliable wastewater treatment services to all communities without interruption.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362326.html>

Performance Measure Reason: Adding wastewater treatment system resiliency and reliability contributes to lower corrective maintenance, repairs and system downtime, which negatively impacts Water Reclamation's ability to consistently treat wastewater to regulatory standards and maintain permit compliance.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 7.30: Utilities: Wastewater - DWRP Sidestream Phosphorus Removal Phase 2 - Design - Funded

Offer Type: Capital Project

Offer Profile

Offer Owner: MFater

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

**7.30: Utilities: Wastewater - DWRF Sidestream Phosphorus Removal
Phase 2 - Design**

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,000,000	-	- %
560000 - Capital Outlay	1,000,000	-	- %
Total Expenses	1,000,000	-	- %
Funding Sources			
503-Wastewater Fund: Reserve	1,000,000	-	- %
Reserves			
Funding Source Total	1,000,000	-	- %

Offer 7.31: Utilities: Water/Wastewater/Stormwater - CLPR Water Quality Network (Dashboard) - Funded

Offer Type: 1-Time Enhancement

2025: \$51,000 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 development of a public facing water quality data visualization dashboard to display information collected by the Poudre Water Quality Network (PWQN), a collection of water quality monitoring stations along the Cache la Poudre River in Fort Collins. The network is used to support water quality management, protection, enhancement and communication.

Offer Summary

The PWQN is currently a collection of eight real time water quality monitoring stations along the Poudre River. The goal of the PWQN is to 1) improve the understanding of current and future water quality threats; 2) guide management decisions to sustain and improve water quality; and 3) engage the community in the importance of river and watershed health. The PWQN dashboard will further support these goals by sharing information about current water quality conditions in the Poudre River with other City staff, researchers at Colorado State University, and the broader community.

Funding for annual PWQN operations and maintenance (O&M) was awarded through a 2023/2024 budget enhancement offer. The annual O&M is essential to maintaining a continuous, consistent, high quality and reliable data record. Funding this offer in the 2025/2026 budget will share the information the PWQN collects with the public. Funding will be used to 1) procure a consultant to design and build a user friendly dashboard that presents the data in a widely accessible format; 2) train staff to use, operate and maintain the dashboard; and 3) support communication, outreach and engagement strategies to broadly share the dashboard and educate the community on Poudre River water quality.

The PWQN's primary impact is the advancement and use of innovative water monitoring technologies and data to support integrated, cross departmental planning and decision making. The public facing data dashboard will provide easy access to information to help the City better manage water quality data and communicate Poudre River water quality condition. This project will also help meet the community's vision to manage water resources in a manner that enhances, protects and sustains the services provided by the Poudre River.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- 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

Offer 7.31: Utilities: Water/Wastewater/Stormwater - CLPR Water Quality Network (Dashboard) - Funded

Offer Type: 1-Time Enhancement

Additional Information

- The PWQN is a partnership between the City, Colorado State University (CSU), and In-Situ, a local water monitoring equipment manufacturer. These partners have been working together over the past four years to operationalize the PWQN. This work has been an instrumental first step to ensure that consistent, reliable, and high-quality data will be displayed on the dashboard.
- Sharing water quality data through a public-facing dashboard promotes transparency, enabling the community to access important information about the Poudre River. It establishes accountability among the City organization, fosters community awareness, and encourages community engagement in environmental stewardship.
- The dashboard will empower City staff with near real-time water quality data and streamlined data visualizations to support informed and timely decision-making. This will enhance public outreach and education efforts, facilitate early detection of contamination, and encourage collaborative efforts to manage and protect the Poudre River, ultimately safeguarding public health and the environment.
- Public outreach and engagement will inform the development of the dashboard by incorporating community needs and concerns. Feedback solicited through targeted outreach and engagement strategies will lead to the design of user-friendly interfaces, data transparency, and tailored dashboard features to meet diverse user requirements, fostering trust, and maximizing the dashboard's effectiveness.
- The dashboard will supply ADA-accessible data. Public engagement will be used to ensure the dashboard is meeting the public's needs.

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

This offer has already been scaled down by leveraging funding from the City's Information Technology (IT) Department and in-kind work completed by CSU to integrate PWQN data into the City's existing data management and analytics platform. This is a necessary first step toward developing an interactive public-facing data visualization dashboard. The offer could be scaled up to \$75,000 to support the development of more advanced reporting and analytical capabilities.

Links to Further Details:

Offer 7.31: Utilities: Water/Wastewater/Stormwater - CLPR Water Quality Network (Dashboard) - Funded

Offer Type: 1-Time Enhancement

- <https://in-situ.com/en/press-releases/situ-partners-fort-collins-csu-monitor-poudre-river-water-quality> In-Situ Partners with Fort Collins and CSU to Monitor Poudre River Water Quality: This short article, published by our partners at In-Situ, provides a summary of the PWQN and partnership between the City, CSU and In-Situ.
- <https://vimeo.com/814499217> Colorado State University's ROSS Syndicate: This video introduces our partners at CSU and highlights the PWQN and the power of real-time water quality monitoring and data science to inform decision-making.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: The Poudre River faces stressors that compromise water quality and impact river health and services the river and City provide to the community. Easy access to data helps the City understand current and future water quality threats and opportunities; guides management decisions to sustain and improve water quality; and engages the community with importance of river and watershed health.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The PWQN will use innovative and smart water monitoring technologies and data to support decision-making and integrated, cross-departmental planning efforts. The opportunity exists to integrate the PWQN's data with other data and machine learning capabilities to optimize how the City manages impacts to Poudre River water quality and communicates water quality conditions to the community.
- 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: Climate change is already impacting Poudre River water quality and City services that rely on good water quality. Increasing temperatures, more frequent wildfires, aridification, and extreme weather events will continue to threaten Poudre River water quality. The dashboard will help Utilities communicate the impact of climate change on water quality and river health to the public.

Performance Metrics

- A performance measure has not yet been created

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: Sharing water quality data from the Poudre Water Quality Network to a broad audience using a public-facing data dashboard is critical to achieving the overall goals of the Network. A performance metric will be developed that focuses on the level of engagement and interaction with the dashboard. For example, "the user engagement rate (or percentage) of people using the dashboard."

Offer 7.31: Utilities: Water/Wastewater/Stormwater - CLPR Water Quality Network (Dashboard) - Funded

Offer Type: 1-Time Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: lhill

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

7.31: Utilities: Water/Wastewater/Stormwater - CLPR Water Quality Network (Dashboard)

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	51,000	-	- %
520000 - Purchased Prof & Tech Services	51,000	-	- %
Total Expenses	51,000	-	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	17,000	-	- %
Ongoing Restricted			
503-Wastewater Fund: Reserves	17,000	-	- %
Reserve			
504-Stormwater Fund: Ongoing Revenue	17,000	-	- %
Ongoing Restricted			
Funding Source Total	51,000	-	- %

Offer 7.32: Utilities: Wastewater - DWRF Preliminary Treatment Preliminary Design - Funded

Offer Type: Capital Project

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

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


Funding This Offer Will:

Funding this offer will fund preliminary design of the preliminary treatment process, a critical component of the Drake Water Reclamation Facility's wastewater treatment process.

Offer Summary

The Drake Water Reclamation Facility's (DWRF) existing Headworks facility provides preliminary treatment to raw wastewater entering through the collection system. This preliminary treatment process area, which is highly corrosive and odiferous, is the first stop along the wastewater treatment flow and sets up downstream process areas for success, ultimately determining overall regulatory performance. The existing preliminary treatment facility was constructed in 1992; most of the equipment supporting this process has reached the end of its useful life and replacement parts are no longer available. Many pieces of current process area equipment are also outdated, allowing large debris pass-through, negatively impacting downstream processes. A condition assessment conducted as part of the 2017 master plan confirmed failing and ineffective process equipment and infrastructure in all areas of the headworks facility and recommended replacement by 2024. Additionally, supporting equipment, like odor control and HVAC, cannot maintain adequate air circulation, allowing accumulation of hydrogen sulfide, an off-gas of raw wastewater, to unsafe levels. An audit of the facility conducted by CDPHE in January 2024 highlighted major findings related to influent monitoring. Failing to document meaningful progress toward addressing these findings through this project will lead to permit violations.

This offer will fund preliminary design, which will include site assessment, evaluation of process needs, new versus existing building footprint and foundational infrastructure, equipment evaluation and selection, and determinations of probable costs for final design and construction efforts.

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

Additional Information

- The wastewater utility provides excellent service to all rate payers regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities. Continuing to provide treatment services via access to the hauled waste program provides services to communities not included in the City's service areas.
- The budget for completing design and construction will need to be provided through future appropriations.

Offer 7.32: Utilities: Wastewater - DWRP Preliminary Treatment Preliminary Design - 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:

This offer will fund the replacement of an existing facility. The new facility is expected to require less maintenance cost than the existing facility.

Scalability and explanation

This offer has already been scaled back from final design to preliminary design. Scaling even further would not make starting design worth it.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ ENV - 24/7/365 Operational Excellence: The Preliminary Treatment process is the first step in the wastewater treatment process. This facility must be operational 24/7/365.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: Water Reclamation and Biosolids operates and maintains all aspects of the wastewater treatment process to provide continual and reliable wastewater treatment services to all communities without interruption.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362326.html>

Performance Measure Reason: Adding wastewater treatment system resiliency and reliability contributes to lower corrective maintenance, repairs and system downtime, downtimes which negatively impacts Water Reclamation's ability to consistently treat wastewater to regulatory standards and maintain permit compliance.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

***Offer 7.32: Utilities: Wastewater - DWRP Preliminary Treatment
Preliminary Design - Funded***

Offer Type: Capital Project

Offer Owner: MFater

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.32: Utilities: Wastewater - DWRP Preliminary Treatment Preliminary Design

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	2,000,000	-	- %
560000 - Capital Outlay	2,000,000	-	- %
Total Expenses	2,000,000	-	- %
Funding Sources			
503-Wastewater Fund: Reserve	2,000,000	-	- %
Reserves			
Funding Source Total	2,000,000	-	- %

Offer 7.33: Utilities: Wastewater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

2025: \$74,001 and 1.00 FTE (excluding hourly staffing)

2026: \$80,295 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add a 1.0 Full Time Equivalent (FTE) Maintenance Operator to support adequate operation and maintenance of the Wastewater Trunk and Collection system.

Offer Summary

Funding this offer would increase the Wastewater Construction crew by 1.0 Full Time Equivalent (FTE), which would bring it to a total of eight operators. The industry standard for a construction crew working to replace water and wastewater pipes is eight employees for efficiency and, most importantly, safety. The current crew contains 7.0 FTEs, which often leaves the crew shorthanded when other operators are driving trucks back and forth to get material or parts. Wastewater trenches are typically 8 feet or deeper and often can be deeper than 15 feet, which introduces a number of potentially fatal hazards. The additional FTE ensures that a competent person is always onsite as other operators are working in the trenches. The competent person is responsible for watching for hazards, ground shifting, shoring integrity, and confined space protocols and equipment.

When the crew has additional employees out sick, on vacation, etc., the work still needs to continue and in those cases contactor trucking is hired, which costs about four times more per hour than it costs to employ another FTE. Having the additional FTE on the construction crew allows for the optimal number of 8 employees most days and provides some flexibility in order to provide work-life balance to other crew members if they have need for time off.

The Wastewater Utility has an extensive capital improvement program over the next 10 years with a total annual replacement of 4.5 miles of wastewater each year. Currently the in-house construction crew is able to replace 1.5 miles of pipe each year, which accounts for a significant portion of this 4.5 mile goal. The remaining 3 miles will need to be replaced with contractors, which cost more money per foot and require additional staff to inspect and manage. In house construction crews provide their own inspection and management and focus on craftsmanship and quality since they need to respond after hours to issues and problems with improper installation.

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

- ✓ ENV - 24/7/365 Operational Excellence
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 7.33: Utilities: Wastewater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

- Wastewater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the wastewater utility can deliver expected levels of services to all demographics of the City.
- American Water Works Association National benchmarks shows City of Fort Collins Utilities ranking below the 25th percentile for number of FTE's dedicated to collection system O&M and construction. This indicates that compared nationally the wastewater O&M and construction crews are operating "lean" or with much lower than average number of FTE's which affects maintenance goals and safety.
- American Water Works Association National benchmarks shows City of Fort Collins Utilities ranking below the 50th percentile for number of FTE's dedicated to all wastewater operations and maintenance. This indicates that compared nationally the wastewater O&M and construction crews are operating "lean" or with lower than average number of FTE's which affects maintenance goals and safety.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$83,000
Ongoing Cost Description:
This additional FTE will need to be funded for each year going forward.

Scalability and explanation

This offer is not scalable as it is only requesting to fund one FTE. By not funding this offer the ability to continue to replace aged and failing wastewater pipes will be impacted resulting in lower production annually and continued concerns regarding crew safety on site while working around hazards.

Links to Further Details:

- <https://www.instagram.com/reel/CcS7rJijUre/?igshid=YmMyMTA2M2Y%3D%20Instagram%20post%20from%20FC%20Utilities%20showing%20the%20Wastewater%20Construction%20crew%20in%20a%20neighborhood%20taking%20time%20to%20interact%20with%20the%20community%20and%20educate%20adults%20and%20children%20on%20the%20critical%20work%20they%20perfrom.>
- <https://www.fcgov.com/utilities/2021-water-sewer-stormwater-infrastructure-improvements>
- <https://www.equipmentworld.com/regulations/safety-compliance/article/15668575/18-worker-s-die-in-trench-collapses-since-record-deadly-2022#:~:text=In%202023%2C%20at%20least%2014,workers%20have%20died%20in%20trenches.>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 7.33: Utilities: Wastewater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

- ✓ ENV - 24/7/365 Operational Excellence: Wastewater Collections maintenance is a 24/7/365 operation. This position ensures that there is enough appropriate staff during normal hours, on-call, weekends and holidays. This position will also assist with snow plowing.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The wastewater utility uses a CMMS work order management system to identify, assign and track work orders. A backlog of work is increasing and this FTE will help keep up with assigned work lower the backlog or deferred maintenance.

Performance Metrics

- ENV 70. Blockages Cleared (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109767.html>

Performance Measure Reason: Blockages can occur due to aging and failing pipes. This FTE will be assigned to a construction crew who directly impacts this metric by replacing linear feet of pipe past it's useful life.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826465.html>

Performance Measure Reason: Vitrified clay is a pipe type that is outdated and no longer meets City and Industry Standards. This FTE will be assigned to a construction crew who directly impacts this metric by replacing linear feet of pipe past it's useful life.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826464.html>

Performance Measure Reason: 6" Vitrified Clay Pipe is a pipe type that is outdated and no longer meets City and Industry Standards. This FTE will be assigned to a construction crew who directly impacts this metric by replacing linear feet of pipe past it's useful life.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

7.33: Utilities: Wastewater - 1.0 FTE Maintenance Operator

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	46,203	57,106	23.6%
512000 - Benefits	18,504	23,209	25.4%
519000 - Other Personnel Costs	(4,206)	(5,220)	24.1%
510000 - Personnel Services	60,501	75,095	24.1%
521000 - Professional & Technical	8,000	2,200	-72.5%
520000 - Purchased Prof & Tech Services	8,000	2,200	-72.5%
555000 - Office & Related Supplies	2,500	-	- %
556000 - Health & Safety Supplies	2,100	2,100	- %
559000 - Other Supplies	900	900	- %
550000 - Supplies	5,500	3,000	-45.5%
Total Expenses	74,001	80,295	8.5%
Funding Sources			
503-Wastewater Fund: Ongoing	74,001	80,295	8.5%
Ongoing Revenue Restricted			
Funding Source Total	74,001	80,295	8.5%

Offer 7.34: Utilities: ERA 1.0 FTE - Stormwater Inspector for Soils - Unfunded

Offer Type: Enhancement

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

2026: \$97,330 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE staffing for field inspections, verification and enforcement of soil loosening and amendment standards.

Offer Summary

This offer helps fulfill the 2021 2023 Council Priority #14 Effective Soil Amendment Policies and Compliance (water usage), which proposed code revisions as well as program improvements. Soil Standards, which include both soil amendments and loosening, ensure land disturbed by development is returned to a condition for optimal vegetation growth.

The proposed program improvements include a shift from an administratively implemented program to a comprehensive field inspection program. The current administrative process reviews receipts of soil amendments to confirm correct amounts are being added. The proposed field inspection would verify the tilling in of soil amendments and adequate soil loosening. This offer for 1.0 FTE would allow these field inspections and associated work to be performed.

Environmental Regulatory Affairs evaluated several program options and determined that hiring an FTE into an existing inspection group would result in the highest efficacy and confidence in the program. It also allows for enhanced cross training, cross departmental coordination and continual improvement. Because properly amended soils are fundamental to all vegetation establishment and take extreme efforts and cost to redo after landscaping is complete, it is recommended to inspect all applicable sites. Inspecting all sites provides the highest level of equity; there is no perception of preferentially selecting sites. The additional workload cannot be added to existing staff workload because the timing of inspections does not coincide with other inspections and often must be conducted on short notice.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- Healthy landscapes provide environmental benefits throughout the entire community.
- Inspection of all applicable sites eliminates potential for bias in site selection.

Offer 7.34: Utilities: ERA 1.0 FTE - Stormwater Inspector for Soils - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$100,447
Ongoing Cost Description:
Ongoing costs are associated with one FTE - Salary, memberships, equipment, software, and training.

Scalability and explanation

This offer could be scaled to any amount. If scaled, a consultant would be used to inspect a reduced number of sites according to the funding level.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Healthy landscapes provide a variety of environmental benefits.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>
Performance Measure Reason: If funded, performance measures will be evaluated.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

7.34: Utilities: ERA 1.0 FTE - Stormwater Inspector for Soils

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	-	74,283	- %
512000 - Benefits	-	25,535	- %
519000 - Other Personnel Costs	-	(6,488)	- %
510000 - Personnel Services	-	93,330	- %
521000 - Professional & Technical	-	500	- %
520000 - Purchased Prof & Tech Services	-	500	- %
555000 - Office & Related Supplies	-	3,500	- %
550000 - Supplies	-	3,500	- %
Total Expenses	-	97,330	- %
Funding Sources			
100-General Fund: Ongoing	-	97,330	- %
Funding Source Total	-	97,330	- %

Offer 37.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

2025: \$4,953,285 and 2.20 FTE (excluding hourly staffing)

2026: \$4,943,348 and 2.20 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable continued land conservation activities and support associated staff.

Offer Summary

The purpose of this offer is to fund the Land Conservation work group of the City's Natural Areas Department (NAD) with designated City and County sales tax revenues. Conserving and protecting land and water is the core purpose of the City's voter initiated ballot measures and a primary department goal.

The main land conservation activities include:

- Acquisition of land and water rights in accordance with the Natural Areas Strategic Framework and City Plan
- Acquisition of interests in land via conservation easements and leases
- Annual monitoring of more than 30 conservation easements on over 26,550 acres and maintaining strong partnerships with the respective landowners

This offer includes funds to buy and conserve land and water rights and provide the services associated with this work. In addition to funds for acquiring land and water, this includes costs associated with staff, legal advisement and preparations, real estate services support, appraisals and surveys. Additionally, this offer provides funding to acquire and steward conservation easements. While some conservation services are contracted, most are provided internally by NAD staff, Real Estate Services, and the City Attorney's Office, who are compensated by Natural Areas. This work group also administers right of way (ROW) and utility easement requests, in addition to negotiating, administering and monitoring more than 20 leases.

Land Conservation has several geographical focus areas: regional, community separator and local. Conservation work strives to strike a balance between regional and urban acquisitions; to date NAD has completed 160 transactions locally (5,858 acres; \$43M total) and 51 transactions regionally (58,065; \$55M). On average, the department negotiates and closes six complex land conservation and ROW transactions valued at \$4.8 million annually.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- In 2023, NAD partnered with regional agencies to assess resident opinions about the value of open space efforts through the Our Lands, Our Future survey. Respondents placed the highest priority on protecting water bodies, wildlife habitat, and creating greenways or corridors to connect communities.

Offer 37.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

- In alignment with NAD's Conservation and Stewardship Planning Framework, conservation priorities seek to ensure all community members can enjoy high quality open space. Priority setting is informed by data sources, like ESRI's Diversity Index and the City's 2021 Equity Indicators Report (EIR).
- NAD intends to provide a Spanish translation of the Natural Areas and Conserved Lands Easement Policy upon completion of a policy update in 2025.?
- NAD draws on data from the 2021 Equity Indicators Report and the Nature in the City 10-minute walk to nature analysis to identify priority areas within the city and region that are priorities for acquiring properties and establishing new natural areas. Drawing on this data, NAD worked over the past 5 years to acquire properties and is preparing a new natural area in NW Fort Collins.
- This offer is funded through Open Space Yes ballot revenue which is currently set to expire in 2030. Long-range planning accounts for several years of operation beyond this point if the ballot funding is not renewed in a timely manner; NAD expects a citizen-initiated renewal to be on the ballot in 2025 and Larimer County's Help Preserve Open Space will fund program efforts through 2043.

Links to Further Details:

- [Information about NAD's recent acquisitions can be found in the 2022 Natural Areas Annual Report](https://www.fcgov.com/naturalareas/files/2022-natural-areas-annual-report-web.pdf?1679672697)
<https://www.fcgov.com/naturalareas/files/2022-natural-areas-annual-report-web.pdf?1679672697>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Natural Areas - Land Conservation offer works to expand the portfolio of land conserved and managed across the region through fee acquisitions and conservation easements

Improvements & Efficiencies

- NAD has reinvigorated cross-city collaborations, leveraging resources and partnership to acquire land that support multiple City priorities. The recent acquisition of 1900 Laporte Ave illustrates the results of such collaboration with the property supporting expansion of an adjacent natural area, future stormwater needs, and potentially a 2-acre affordable housing project.
- NAD continues to advance regional conservation work in partnership with Larimer County and the City of Loveland. Several collaborative acquisitions are in progress and will conserve an additional 1,000+ acres within the next year.

Offer 37.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

- NAD staff maintains a priority acquisitions list. Prioritization efforts have been updated to reflect management zone priorities and information from the 2023 Our Lands Our Future survey.
- NAD staff are in the process of revising and strengthening the 2012 Natural Areas and Conserved Lands Easement Policy to align with new and updated City regulations such as 1041, and other City priorities such as cultural surveys. The update will be ready for Council review and approval in 2025.

Performance Metrics

- ENV 15. Natural Areas Land Conservation - Cumulative Acres

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91395.html>

Performance Measure Reason: This measure is a direct measure of land conservation. The goal is to continually conserve more land and increase number of total number of acres conserved.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

37.1: Natural Areas - Land Conservation

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.20	2.20	0.00
Expenses			
511000 - Salaries & Wages	193,740	199,554	3.0%
512000 - Benefits	58,908	61,413	4.3%
519000 - Other Personnel Costs	(16,423)	(16,963)	3.3%
510000 - Personnel Services	236,225	244,004	3.3%
521000 - Professional & Technical	315,000	295,000	-6.3%
520000 - Purchased Prof & Tech Services	315,000	295,000	-6.3%
531000 - Utility Services	3,200	3,200	- %
534000 - Rental Services	91,360	93,644	2.5%
530000 - Purchased Property Services	94,560	96,844	2.4%
544000 - Employee Travel	500	500	- %
549000 - Other Purchased Services	6,500	6,500	- %
540000 - Other Purchased Services	7,000	7,000	- %
559000 - Other Supplies	500	500	- %
550000 - Supplies	500	500	- %
561000 - Land	4,300,000	4,300,000	- %
560000 - Capital Outlay	4,300,000	4,300,000	- %
Total Expenses	4,953,285	4,943,348	-0.2%
Funding Sources			
272-Natural Areas Fund: Ongoing	4,953,285	4,943,348	-0.2%
Ongoing Revenue Restricted			
Funding Source Total	4,953,285	4,943,348	-0.2%

Offer 37.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

2025: \$1,582,381 and 4.30 FTE (excluding hourly staffing)

2026: \$1,625,459 and 4.30 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the Department Management work group of the Natural Areas Department with designated City and County sales tax revenues.

Offer Summary

Offer Summary

This offer includes funding for Department Management staff (Director, Business Support Team, Financial Analyst), office supplies for the entire department, safety, and employee team expenses, and required payments to City of Fort Collins for Safety & Risk Management, Administrative, and IT support.

The Department Management team facilitates the functions of the rest of the Natural Areas Department by providing leadership, strategy, budgeting, long-range planning, and site management decision-making, which protects and maintains natural areas.

This team is responsible for high level strategy and external relationships, which are critical to the success of the Natural Areas Department, especially with a ballot measure to continue funding Natural Areas expected in the 2025 election. Department Management supports strategic planning efforts such as the Natural Areas Strategic Framework, which sets the course for the next 10 years. The Strategic Framework implements the priorities established by the founding ballot language, City Council, City leadership, plans, policies and community voices.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- This offer provides management support of the Natural Areas Department, responsible for the care of 42,000 acres and 114 miles of trail. The department has grown from 3 employees in 1993 to 66 FTEs in 2024 (58.5 permanent and 7.5 seasonal employees).
- This offer increases access to city services and programs for historically underrepresented, underserved community groups, including City employees by funding the department-wide Diversity, Equity and Inclusion (DEI) Committee.
- This internal group (DEI) reinforces the philosophy that DEI is part of everyone's job through with representation from each work team, strategic planning and implementation of projects, communications, and ongoing professional development such as DEI moments in meetings or guest speakers for staff and volunteer trainings.

Links to Further Details:

Offer 37.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

- <https://www.fcgov.com/naturalareas/files/2021-natural-areas-annual-report.pdf>
- <https://www.fcgov.com/naturalareas/aboutus.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Amidst escalating costs, the City must actively seek partnerships with local, regional, and national organizations to bolster land conservation and restoration efforts.

Improvements & Efficiencies

- Ongoing use of a financial model, a staffing projection model, and a capital replacement model helps staff prepare budgets, analyze impacts of revenue, staffing and expenditure changes, track ballot-imposed spending restrictions, and prepare for revenue shortfalls.
- Natural Areas re-organized to create a more balanced leadership structure and to provide support for employees and strategic initiatives. Similar work groups were combined under shared managers. Additional managerial capacity improves to lead city initiatives.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: This offer funds the management of the Natural Areas Department's various work groups, all of which influence the quality of the natural areas and the visitor experience.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.2: Natural Areas - Department Management

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.30	4.30	0.00
Expenses			
511000 - Salaries & Wages	409,577	421,867	3.0%
512000 - Benefits	117,112	121,944	4.1%
519000 - Other Personnel Costs	(34,234)	(35,348)	3.3%
510000 - Personnel Services	492,455	508,463	3.3%
521000 - Professional & Technical	37,500	37,500	- %
520000 - Purchased Prof & Tech Services	37,500	37,500	- %
534000 - Rental Services	2,200	2,200	- %
530000 - Purchased Property Services	2,200	2,200	- %
541000 - Insurance	20,439	20,949	2.5%
542000 - Communication Services	12,840	12,840	- %
543000 - Internal Admin Services	460,715	472,233	2.5%
544000 - Employee Travel	11,000	11,000	- %
549000 - Other Purchased Services	9,000	9,000	- %
540000 - Other Purchased Services	513,994	526,022	2.3%
555000 - Office & Related Supplies	38,000	38,000	- %
559000 - Other Supplies	33,500	33,500	- %
550000 - Supplies	71,500	71,500	- %
579000 - Other	100,000	100,000	- %
570000 - Other	100,000	100,000	- %
591000 - Transfers to Funds	364,732	379,774	4.1%
590000 - Transfers Out	364,732	379,774	4.1%
Total Expenses	1,582,381	1,625,459	2.7%
Funding Sources			
272-Natural Areas Fund: Ongoing	1,582,381	1,625,459	2.7%
Ongoing Revenue Restricted			
Funding Source Total	1,582,381	1,625,459	2.7%

Offer 37.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

2025: \$719,356 and 4.50 FTE (excluding hourly staffing)

2026: \$734,196 and 4.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will finance the public engagement; education; outreach; communications; volunteer management; and diversity, equity and inclusion functions of the Natural Areas Department, all supported with dedicated City and County sales taxes (Open Space Yes! and Help Preserve Open Space).

Offer Summary

Through this offer, community members have diverse opportunities to steward and connect to their natural areas through activities, communications, opportunities to influence natural areas policies and management, and volunteer opportunities.

A key engagement strategy is that each Public Engagement staff member holds trust-based relationships with groups representing historically underserved communities. This work in 2023 included LGBTQ+ and bilingual or Latinx community-focused activities, collaboration with community consultants to hear accessibility feedback, ongoing dialog with the Native American and Indigenous community, and a programming partnership with two Boys & Girls Club locations. In 2025-2026 there is a commitment to continuing and growing this work.

Public Engagement programming and activities include the involvement of 760 volunteers who contributed 10,031 hours in 2023, the equivalent hours of five full time employees, and a value of \$316,000. The work funded by this offer also includes developing materials for the community, such as maps, brochures and interpretive signs (all are bilingual English/Spanish as they are updated/replaced); technology; and free activities, events and field trips. In 2023, volunteers and staff provided 410 activities that reached 12,502 participants.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- Language access - In addition to the Spanish/English bilingual programming that is offered several times a year, simultaneous interpretation in languages other than English is available and offered at registration for natural areas educational activities.
- This offer increases access to city services and programs for historically underrepresented, underserved community groups because part of each Public Engagement Team member's job (4 positions) is to develop and maintain trust-based relationships with communities that historically, the Natural Areas Department has failed to reach.
- The process of ongoing relationship-building with historically underserved community members and groups embodies co-creation of inclusive programs and services. In addition, one of these Public Engagement Specialists is a native Spanish speaker and is a certified Community Interpreter, bringing experience in bilingual and bicultural community contexts.

Offer 37.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

- Training for natural areas staff and volunteers is provided on cultural sensitivity and language justice.

Links to Further Details:

- engage.fcgov.com/d/na (The online registration and volunteer management system)
- fcgov.com/naturalareas/volunteers (Volunteer recruitment and resources website)
- fcgov.com/naturalareas/naars (Natural Areas Annual Reports)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: This offer funds equitable access to nature and increases the community's connection to nature. Public engagement efforts increase recognition and support for natural areas which in turn makes expansion, restoration and maintenance of natural areas possible.

Improvements & Efficiencies

- There is a new focus on strategic evaluation of activities and how they are presented by staff and volunteers. This investment in and focus on quality programming ensures that community member participants can benefit from meaningful outdoor experiences that increase stewardship and connect people to their natural areas.
- A new 14 passenger bus expands the Natural Areas Department's capacity to bring people to activities and natural area sites, especially for community members with transportation barriers.

Performance Metrics

- CR 6. Natural Areas Programs - Cumulative Participation per Capita
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91374.html>

Performance Measure Reason: The Public Engagement offer directly and entirely affects the measure (activity participation) because the staff and materials in the offer make activities, and thus, participation, possible. Without staff and materials to create and implement activities, community member participation in the activities would be impossible.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 37.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Natural Areas

37.3: Natural Areas - Public Engagement

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.50	4.50	0.00
Expenses			
511000 - Salaries & Wages	464,211	475,252	2.4%
512000 - Benefits	127,524	132,327	3.8%
519000 - Other Personnel Costs	(31,279)	(32,308)	3.3%
510000 - Personnel Services	560,456	575,271	2.6%
521000 - Professional & Technical	18,800	18,800	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	28,800	28,800	- %
534000 - Rental Services	2,000	2,025	1.3%
530000 - Purchased Property Services	2,000	2,025	1.3%
542000 - Communication Services	7,400	7,400	- %
544000 - Employee Travel	10,600	10,600	- %
549000 - Other Purchased Services	38,000	38,000	- %
540000 - Other Purchased Services	56,000	56,000	- %
559000 - Other Supplies	42,100	42,100	- %
550000 - Supplies	42,100	42,100	- %
569000 - Other Capital Outlay	30,000	30,000	- %
560000 - Capital Outlay	30,000	30,000	- %
Total Expenses	719,356	734,196	2.1%
Funding Sources			
272-Natural Areas Fund: Ongoing	719,356	734,196	2.1%
Ongoing Revenue Restricted			
Funding Source Total	719,356	734,196	2.1%

Offer 37.4: Natural Areas - Ecological Stewardship - Funded

Offer Type: Ongoing

2025: \$2,513,374 and 17.00 FTE (excluding hourly staffing)

2026: \$2,572,240 and 17.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support healthy and functional landscapes through the restoration, monitoring and management of native plant and wildlife species on the City's 45 natural areas encompassing 42,000 acres. Healthy and functional landscapes provide intrinsic value as well as community benefits, including mental and physical health, carbon sequestration and floodplain protection.

Offer Summary

The Ecological Stewardship team provides native vegetation restoration and wildlife habitat improvement services to the community. This includes planting locally adapted vegetation, managing wildlife, monitoring both vegetation and wildlife, using landscape scale management tools such as grazing and prescribed fire to improve habitat, and providing noxious weed control. This work supports the Natural Areas Department's conservation mission to conserve and enhance lands with natural resource, agricultural and scenic values, with particular focus on Goal 2 of the Natural Areas Master Plan (2014): Protect and Improve Ecosystem Health and Resilience.

Most properties acquired for natural resource benefits through the City and County open space dedicated sales taxes require remediation and improvement to effectively provide habitat for pollinators, native plants and wildlife. Although property acquisition is the key step in conservation efforts, without habitat improvement, degraded land cannot support the diversity of flora and fauna required to create a healthy and resilient ecosystem. Efforts funded through this offer include the seeding and planting of native vegetation to support a variety of wildlife species including large mammals (such as deer, black bear and mountain lion), birds (such as bald eagle, turkey, grasshopper sparrow and bobolink), and important pollinators (such as native bees).

This offer also provides continued support for the reintroduction of the black-footed ferret, a federally endangered mammal re established at Soapstone Prairie Natural Area in 2014. The City of Fort Collins is the only municipality to reintroduce black-footed ferrets in the United States. The US Fish and Wildlife Service awarded the 2023 USFWS Recovery Champions Award to the City of Fort Collins Natural Areas Department and the City Wastewater Utility for their outstanding and important partnership in species recovery efforts.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

Offer 37.4: Natural Areas - Ecological Stewardship - Funded

Offer Type: Ongoing

- Access to high quality, diverse natural experiences for historically underrepresented communities is a key assessment factor when the Natural Areas Department evaluates potential restoration sites. NAD's new priority setting tool, the Multi-Criteria Decision Analysis tool, utilizes several socio-economic factors that now contribute to restoration prioritization.
- The Ecological Stewardship team is restructuring to allow for increased long-term restoration success that focuses on building soil health using grazing animals to promote nutrient cycling. This effort will include improved monitoring to inform an adaptive management approach to promote grassland diversity and the ability of soil to capture both carbon and precipitation.
- The habitat improvement work performed through this offer provides all community members with free opportunities to view wildlife species beyond those human adapted species such as robins and raccoons. These viewing opportunities occur in natural settings, often within walking distance, and potentially contribute significantly to mental health.

Links to Further Details:

- <https://www.fcgov.com/naturalareas/native-plants>
- <https://www.fcgov.com/naturalareas/wildlife>
- <https://www.fcgov.com/vegetation/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: The work represented by this offer directly restores and maintain lands managed by the Natural Areas department. Whether sites are large or small, local or regional, the ecological improvement work is focused on providing all members of our community with meaningful and inspiring connections to nature.

Improvements & Efficiencies

- Soapstone Prairie Natural Area is the highest ecologically intact landscape within the Natural Areas system. The management of such an expansive area requires a landscape-level approach. Staff funded through this offer ensure that landscape-level management actions such as grazing and prescribed fire contribute to grassland health and support a variety of species at Soapstone Prairie.
- Ecological Stewardship staff in increasingly focused on soil health and how to build better and more resilient soil over time. Staff funded through this offer will continue to develop understanding of how to monitor and how to improve soil health through a variety of management tools.

Offer 37.4: Natural Areas - Ecological Stewardship - Funded

Offer Type: Ongoing

- Prompted by City Council’s adoption of the City of Fort Collins Urban Lakes Management Policy (2023), the Natural Areas Department is actively pursuing improved management of ponds within the Natural Areas system. This includes improved monitoring and algae management.
- Maintaining critical black-footed ferret habitat requires active management of prairie dog colonies to ensure protection against sylvatic plague outbreaks. Until 2024, the predominant method to ensure this protection was application of a broad-scale insecticide. In 2024, crew began using a newly labeled product offering increased selectivity and less environmental risk.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866355.html>

Performance Measure Reason: On lands not yet restored, the dominant vegetation species are non-native and provide very little wildlife habitat. By taking active management measures such as reseeding and prescribed fire, habitat can be greatly improved to support declining wildlife species.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

37.4: Natural Areas - Ecological Stewardship

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	17.00	17.00	0.00
Expenses			
511000 - Salaries & Wages	1,248,887	1,285,335	2.9%
512000 - Benefits	432,220	450,813	4.3%
519000 - Other Personnel Costs	(106,563)	(110,142)	3.4%
510000 - Personnel Services	1,574,544	1,626,006	3.3%
521000 - Professional & Technical	170,000	170,000	- %
529000 - Other Prof & Tech Services	150,000	150,000	- %
520000 - Purchased Prof & Tech Services	320,000	320,000	- %
531000 - Utility Services	36,174	37,078	2.5%
533000 - Repair & Maintenance Services	198,000	201,900	2.0%
534000 - Rental Services	20,000	20,000	- %
539000 - Other Property Services	100,000	100,000	- %
530000 - Purchased Property Services	354,174	358,978	1.4%
542000 - Communication Services	21,640	21,640	- %
544000 - Employee Travel	21,600	21,600	- %
540000 - Other Purchased Services	43,240	43,240	- %
551000 - Vehicle & Equipment Supplies	22,716	25,316	11.4%
552000 - Land & Building Maint Supplies	70,000	70,000	- %
556000 - Health & Safety Supplies	2,500	2,500	- %
558000 - Chemical Supplies	60,000	60,000	- %
559000 - Other Supplies	66,200	66,200	- %
550000 - Supplies	221,416	224,016	1.2%
Total Expenses	2,513,374	2,572,240	2.3%

Funding Sources

272-Natural Areas Fund:	Ongoing	2,513,374	2,572,240	2.3%
Ongoing Revenue	Restricted			
Funding Source Total		2,513,374	2,572,240	2.3%

Offer 37.5: Natural Areas - Trails and Visitor Amenities - Funded
Offer Type: Ongoing

2025: \$1,525,673 and 7.50 FTE (excluding hourly staffing)

2026: \$1,549,940 and 7.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund staff and operations for the Natural Areas Department (NAD) Trails and Visitor Amenities (TVA) work group, which is funded entirely by dedicated City and County sales taxes.

Offer Summary

The City manages 45 natural areas open to the public, encompassing 42,000 acres and 114 miles of trail. The Trails and Visitor Amenities (TVA) work team manages essential infrastructure such as trails, parking lots, fences, restrooms and signage that protect natural resources and connect people to nature. These built infrastructure features are carefully designed to enhance visitor enjoyment and safety, while helping to protect natural resource values. The Natural Areas Department's 2020 visitor survey asked respondents to rate their satisfaction with natural areas amenities. Ratings of good and excellent exceeded 95%. The next time this survey will be repeated is in 2025; however, the 2023 Larimer County Open Lands Survey concluded that resident feedback indicated high satisfaction with open space and trails and there is a strong desire for continued trail based activities. Additionally, growing communities in Larimer County may mean increased visitation pressures on some properties. With this increase in population, the need for additional amenities and maintenance is required to keep visitor satisfaction high.

Additional demands on the trails and visitor amenities teams are required due to the effects of climate change on the regional environment. Inconsistent and severe weather patterns have necessitated increased repairs and maintenance at many sites and these conditions are expected to continue or worsen over time.

Funding this offer will contribute to maintenance and improvement of trails and visitor amenities, which are vital to ensuring natural areas conservation, continued wellness opportunities, high quality of life, and natural settings for public visitation.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- TVA infrastructure provide recreation opportunities that are available to individuals with accessibility needs, opening up more access to nature for people with physical disabilities. Department staff are reviewing ADA features and improving accessibility information available online and at Natural Area trailheads.
- TVA seeks assistance from Natural Areas volunteers for select projects. Not only does this engagement increase efficiency but it also offers opportunities for members of the public to create meaningful experiences and connections for individuals who might have limited access to careers and connections in natural resources.

Offer 37.5: Natural Areas - Trails and Visitor Amenities - Funded **Offer Type: Ongoing**

Links to Further Details:

- <https://www.fcgov.com/naturalareas/trail-maintenance-explained>
- https://cpw.state.co.us/Documents/About/StrategicPlan/Existing_Conditions_Trends_and_Projections_in_Outdoor_Recreation_Report.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: This offer supports maintenance and operations of natural areas trails and visitor amenities. Maintaining the trails and visitor infrastructure (trails, trailheads, kiosks, boardwalks, etc.) effectively and efficiently helps protect and extends their lifecycle and fulfills stewardship responsibilities for our existing infrastructure.

Improvements & Efficiencies

- The Natural Areas Department has created a Visitor Use Team comprised of several workgroups, one being Trails and Visitor Amenities (TVA). This team meets regularly allowing for decisions and actions to be taken swiftly while maximizing communication. Challenges surrounding visitor use are always changing, this team works together to assess the trends and implement solutions.
- In 2023, TVA and other Natural Areas teams received specific training related to ADA standards and how to use the HETAP (high efficiency trail assessment process) tool. Using this information, TVA will be able to measure the accessibility condition of trails and improve how we prioritize trail maintenance projects with accessibility in mind as well as improve trailhead signage.
- LEAN principles and training are a priority for the Trails and Visitor Amenities team. This is represented with increased work truck organization, and equipment purchases such as a new cement mixer which will allow the team to pour concrete pads for bear-proof trash cans, among other improvement projects.

Performance Metrics

- CR 66. Condition of Natural Area Trails
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=120612.html>

Performance Measure Reason: Currently the Natural Areas Department tracks, rates, and categorizes each segment of the 114 miles of trail. This metric gives insight into trail condition, guides maintenance prioritization, and informs decisions such as trail re-routes and closures. This data is important to collect with changing usage and weather patterns in our region.

Differences from Prior Budget Cycles

Offer 37.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.5: Natural Areas - Trails and Visitor Amenities

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.50	7.50	0.00
Expenses			
511000 - Salaries & Wages	559,915	573,671	2.5%
512000 - Benefits	184,367	192,119	4.2%
519000 - Other Personnel Costs	(41,988)	(43,386)	3.3%
510000 - Personnel Services	702,294	722,404	2.9%
521000 - Professional & Technical	75,000	75,000	- %
529000 - Other Prof & Tech Services	40,000	40,000	- %
520000 - Purchased Prof & Tech Services	115,000	115,000	- %
531000 - Utility Services	20,000	20,000	- %
532000 - Cleaning Services	3,500	3,500	- %
533000 - Repair & Maintenance Services	220,000	222,250	1.0%
534000 - Rental Services	8,000	8,000	- %
535000 - Construction Services	331,500	331,500	- %
530000 - Purchased Property Services	583,000	585,250	0.4%
542000 - Communication Services	11,300	11,300	- %
544000 - Employee Travel	15,000	15,000	- %
540000 - Other Purchased Services	26,300	26,300	- %
551000 - Vehicle & Equipment Supplies	16,759	18,666	11.4%
552000 - Land & Building Maint Supplies	75,000	75,000	- %
555000 - Office & Related Supplies	1,000	1,000	- %
556000 - Health & Safety Supplies	1,320	1,320	- %
559000 - Other Supplies	5,000	5,000	- %
550000 - Supplies	99,079	100,986	1.9%
Total Expenses	1,525,673	1,549,940	1.6%
Funding Sources			
272-Natural Areas Fund: Ongoing	1,525,673	1,549,940	1.6%
Ongoing Revenue Restricted			
Funding Source Total	1,525,673	1,549,940	1.6%

Offer 37.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

2025: \$1,107,490 and 7.50 FTE (excluding hourly staffing)

2026: \$1,133,793 and 7.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Natural Areas Department's (NAD) facility operations, historic structures and infrastructure efforts with designated City and County sales tax revenues.

Offer Summary

The Facility Operations work group (FO) is responsible for constructing and maintaining buildings and infrastructure that support Natural Areas staff and programs. The City manages 52 natural areas, which encompass a variety of structures. The Facility Operations work group maintains NAD's essential equipment and field supplies, as well as 17 office and shop buildings, 7 residences, 23 vault toilets, the Primrose Studio and Creekhaven public use facilities, and more than 20 historic structures. This offer also supports associated Natural Areas infrastructure such as utilities, asphalt, concrete, solar gates, call boxes and the like. This offer supports employee and public safety through well maintained facilities and office spaces.

Funding this offer will enable Facility Operations to continue to oversee asset management systems, routine and long-term infrastructure projects, and ongoing field operations related to infrastructure management. FO manages existing facilities and associated infrastructure to promote a healthy work environment, meet City carbon goals, improve staff efficiency and preserve historic integrity. FO ensures that the construction and removal of infrastructure meets every compliance and regulation standard whether it involves abatement, removal, remodels or new builds. FO ensures that all NAD facilities are in compliance with ADA regulations, make the best use of department resources and uphold energy efficiency and sustainability standards.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature
- 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

- Amenities and assets in natural areas continue to be updated to increase accessibility and ADA compliance. Signage on facilities and structures is being updated to have enhanced and inclusive language options. NAD has converted all vault toilets and public use facilities restrooms to gender neutral use with consistent signage. We will continue this work on our other structures.

Offer 37.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

- This offer supports the stewardship of natural areas and provides natural areas visitors with safe and well-maintained facilities and infrastructure. Visitors are more likely to feel welcome in outdoor spaces that are well-cared for and safe, particularly if they are new to outdoor activities.
- Facility Operations supports both internal and external equity. On our team, we provide reasonable accommodations to staff to function in their job. This includes accessible bathrooms, workspace, and technology support.
- The work of the Facility Operations work group is aligned with the City of Fort Collins Municipal Sustainability and Adaptation Plan, in particular, Our Public Lands Thrive, We Are Resilient, We Are Water Smart, We Are Zero Waste, and We Are Carbon Neutral.

Links to Further Details:

- <https://www.fcgov.com/sustainability/files/2021-municipal-sustainability-and-adaptation-annual-report.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: This offer supports maintenance and operations of natural areas facility operations. Maintaining facility operations infrastructure (buildings, utilities, bridges, etc.) effectively and efficiently helps protect and extends their lifecycle and fulfills stewardship responsibilities for our existing infrastructure.
- 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: Reduce climate pollution and air pollution through best practices, emphasizing electrification as well as accelerating zero waste infrastructure.

Improvements & Efficiencies

- In 2023, Facility Operations and other Natural Areas teams received specific training related to Americans with Disabilities Act (ADA) training. The Facilities team also trained alongside the Trails staff on how to use the HETAP (high efficiency trail assessment process) tool. Using this information allows staff to measure accessibility condition of trails (hard and soft surface).
- The Natural Areas Department has created a Visitor Use Team comprised of several workgroups, one being Facility Operations (FO). This team meets regularly allowing for decisions and actions to be taken swiftly while maximizing communication. Challenges surrounding visitor use are always changing, this team works together to assess the trends and implement solutions.

Offer 37.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

- Primrose Studio, has implemented sustainability initiatives including replacing the kitchen appliances with energy efficient, upgrading the lighting to LED, installing zero-waste soap dispensers, and implementing zero-waste cleaning practices with all natural all-purpose cleaners, and contracting with a composting service to round out a three-part trash system.
- These initiatives have shown to reduce energy usage at Primrose Studio by 10% and energy usage per event hosted decreased by 27.18kwh. We continue to track our energy and water usage savings at the facility and hope to be a completely zero waste facility in the coming years.
- The Natural Areas Nix Campus of buildings is net positive. The systems produce more energy than it uses through a combination of geothermal, solar PV arrays and solar tubes for lighting. The Nix Main Office is the most energy efficient building in the city inventory and was built to LEED Gold Standards and is Energy Star Certified.
- 80% of handheld two cycle engine equipment owned by Natural Areas have been converted to electric, reducing air pollution, protecting staff health, and allowing for use on ozone action days.

Performance Metrics

- ENV 109. City Buildings Average Energy Used per square foot
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=303159.html>

Performance Measure Reason: The goal was achieved for no annual increase in electrical power purchased (kWh) for the Nix Farm Campus from 2022 to 2023.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: This work group has a direct impact on the public's perception of the natural areas facilities, structures, and related infrastructure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.6: Natural Areas - Facility Operations

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.50	7.50	0.00
Expenses			
511000 - Salaries & Wages	624,461	640,008	2.5%
512000 - Benefits	194,076	202,135	4.2%
519000 - Other Personnel Costs	(45,591)	(47,124)	3.4%
510000 - Personnel Services	772,946	795,019	2.9%
521000 - Professional & Technical	70,000	70,000	- %
520000 - Purchased Prof & Tech Services	70,000	70,000	- %
531000 - Utility Services	49,200	49,200	- %
532000 - Cleaning Services	43,376	43,845	1.1%
533000 - Repair & Maintenance Services	54,680	57,180	4.6%
530000 - Purchased Property Services	147,256	150,225	2.0%
542000 - Communication Services	18,460	18,460	- %
544000 - Employee Travel	12,750	12,750	- %
549000 - Other Purchased Services	3,000	3,000	- %
540000 - Other Purchased Services	34,210	34,210	- %
551000 - Vehicle & Equipment Supplies	11,328	12,589	11.1%
552000 - Land & Building Maint Supplies	30,000	30,000	- %
556000 - Health & Safety Supplies	10,750	10,750	- %
559000 - Other Supplies	6,000	6,000	- %
550000 - Supplies	58,078	59,339	2.2%
569000 - Other Capital Outlay	25,000	25,000	- %
560000 - Capital Outlay	25,000	25,000	- %
Total Expenses	1,107,490	1,133,793	2.4%
Funding Sources			
272-Natural Areas Fund: Ongoing	1,107,490	1,133,793	2.4%
Ongoing Revenue Restricted			
Funding Source Total	1,107,490	1,133,793	2.4%

Offer 37.7: Natural Areas - Planning & Special Projects - Funded
Offer Type: Ongoing

2025: \$1,627,098 and 7.75 FTE (excluding hourly staffing)

2026: \$1,630,505 and 7.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support long-term planning related to the Natural Areas goals and priorities, as well as provide project management services that drive responsible restoration, management, and community use across more than 42,000 acres of natural areas.

Offer Summary

This offer funds the Planning and Special Projects (PSP) work group of the Natural Areas Department (NAD) with dedicated sales taxes. This team provides planning services that reflect community and City priorities for conserved open spaces. PSP also provides project management services, driving the department's goals to conserve land and water, enhance ecological health, and connect people to open lands and nature. This work includes leading complex restoration and management efforts and providing leadership to Poudre River health initiatives and Nature in the City habitat and landscape projects.

Priorities for 2025 2026 include finalizing the department's 10 year strategic plan and continued management planning based on geographic zones. Building on extensive public engagement and Council feedback gathered in 2024, PSP will seek Council adoption of the Natural Areas Strategic Framework by the end of 2025. Additionally, work will focus on implementing management priorities at Soapstone Prairie Natural Area, the Poudre River, and sites within the Urban Zone, which covers the northern half of the City's Growth Management Area. A management update will be completed for the Montane Zone, including Bobcat Ridge Natural Area, and will begin for properties within the Fossil Creek Zone. Throughout all planning efforts, NAD gathers diverse perspectives on the community's value of and priorities for natural area management.

Other PSP priorities include onboarding new natural areas and opening sites to the public, including the addition to Bobcat Ridge Natural Area. Restoration work will focus on completing design and permitting for a project at Arapaho Bend Natural Area and continuing efforts to enhance flow in the Poudre River. PSP staff also support Nature in the City priorities described in Offers 38.1 and 38.2.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

Offer 37.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

- In 2023, NAD partnered with regional agencies to assess resident opinions about the value of open space efforts. The statistically valid Our Lands, Our Future study built on past iterations, with feedback indicating high satisfaction with open space and trails, a desire for continued trail access, protection for sensitive lands, and a balance between conservation and recreation.
- PSP oversees heritage resource management for NAD. Resources range in age and type from indigenous campsites dating over 12,000 years ago to remnants of local. NAD's cultural and heritage resource standard operating procedure ensures compliance with federal, state, and local laws that govern the protection of heritage resources on public lands.
- PSP leads prioritization of complex restoration and visitor use projects by implementing multicriteria decision assessments. These restoration and visitor use decision tools use weighted criteria to help understand trade-offs and rank projects for consideration. Criteria include DEI metrics to prioritize habitat improvements and increasing access for historically underserved community groups.
- Through close coordination with the City Equity Office and Fort Collins Museum of Discovery, PSP supports protection of cultural materials of Native American or Indigenous origin through conducting archeological surveys, monitoring, tribal consultation, and tribal monitoring for areas that may be impacted by restoration and visitor use projects.

Links to Further Details:

- [Learn more about NAD's Conservation and Stewardship Planning process:](https://www.fcgov.com/naturalareas/conservation-stewardship-planning)
<https://www.fcgov.com/naturalareas/conservation-stewardship-planning>
- [An example of recently completed restoration work that helped conserve valuable flows in the Poudre River, support water quality, and enhanced wildlife habitat:](https://www.fcgov.com/naturalareas/elc)
<https://www.fcgov.com/naturalareas/elc>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: PSP leads large-scale restoration and long-range planning, working to improve habitat and ensure equitable access.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: PSP represents department priorities on river health initiatives and leads cross-City initiatives, with a goal of sustaining health and resilience of the Poudre River.

Improvements & Efficiencies

Offer 37.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

- In 2024 NAD adopted a standard operating procedure for onboarding properties into its system. This process works to document existing conditions of the property at time of acquisition, incorporate cross-department perspectives to identify management priorities, and make transparent decisions about near-term management plans that align with the department mission and support the community.
- In 2023, NAD piloted a project management process to organize broad or complex efforts and efficiently complete projects. This work resulted in a standard operating procedure that defines the scope, team, timeline, budget, risks, and stakeholders at the onset of a project, while providing a mechanism to document how a project changes throughout planning and implementation.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866355.html>

Performance Measure Reason: In support of the Natural Areas mission, increased acreage of actively managed land supports continued prioritization of new restoration efforts, while also supporting long-term management of previously improved sites. As lands are restored to native vegetation, plant and wildlife communities can rebound and thrive.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: In support of the City strategic priority, resident response indicates positive experiences accessing and engaging with the services provided on natural areas

- ENV 167. Percentage of Urban and Plains Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=865857.html>

Performance Measure Reason: In support of the City strategic priority to sustain the health of the Cache la Poudre River and regional watershed, the RHAF is a critical tool for helping to identify restoration and management priorities within the Poudre River corridor.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 37.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

37.7: Natural Areas - Planning & Special Projects

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.75	7.75	0.00
Expenses			
511000 - Salaries & Wages	732,417	753,991	2.9%
512000 - Benefits	211,937	220,744	4.2%
519000 - Other Personnel Costs	(60,421)	(62,395)	3.3%
510000 - Personnel Services	883,933	912,340	3.2%
521000 - Professional & Technical	238,000	238,000	- %
529000 - Other Prof & Tech Services	52,000	27,000	-48.1%
520000 - Purchased Prof & Tech Services	290,000	265,000	-8.6%
535000 - Construction Services	400,000	400,000	- %
530000 - Purchased Property Services	400,000	400,000	- %
542000 - Communication Services	9,905	9,905	- %
544000 - Employee Travel	13,300	13,300	- %
549000 - Other Purchased Services	8,760	8,760	- %
540000 - Other Purchased Services	31,965	31,965	- %
559000 - Other Supplies	6,200	6,200	- %
550000 - Supplies	6,200	6,200	- %
574000 - Grants	15,000	15,000	- %
570000 - Other	15,000	15,000	- %
Total Expenses	1,627,098	1,630,505	0.2%

Funding Sources

100-General Fund:	Ongoing	49,640	50,701	2.1%
Ongoing				
272-Natural Areas Fund:	Ongoing	1,577,458	1,579,804	0.1%
Ongoing Revenue	Restricted			
Funding Source Total		1,627,098	1,630,505	0.2%

Offer 37.8: Natural Areas - Asset Management - Funded

Offer Type: Asset Management-Ongoing

2025: \$673,610 and 0.00 FTE (excluding hourly staffing)

2026: \$677,687 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the Natural Areas Department's asset management needs through dedicated City and County sales taxes.

Offer Summary

Natural Areas is responsible for a variety of assets including buildings, vault toilets, parking lots, fences, roads, road bridges, trails, a fleet of vehicles, and specialized equipment such as tractors, watering trucks, and seeding equipment. This offer includes all costs associated with capital replacement of major equipment, and it funds unanticipated major maintenance needs. Proper asset management is essential to implementing the department's mission and to meeting the requirements of the sales tax ballot language, which requires appropriate management of conserved lands.

This offer reflects the asset management plan and financial model that Natural Areas created ten years ago, which continually informs financial decisions. The model predicts Natural Areas' annual and long range capital restoration and major maintenance costs. Natural Areas maintains a minimum \$2 million asset management fund balance (a fund balance is non budgeted, non appropriated sales tax revenues, similar to a savings account). The Natural Areas Fund balance provides a contingency that can be appropriated for unpredictable major capital replacement or major maintenance needs.

This offer provides for the asset management anticipated costs for 2025-2026 and ensures/replenishes the \$2 million balance. This is so that replacement needs such as vehicles, small and major equipment, roads, fences, restrooms, etc. are covered, while maintaining \$2 million on hand in the fund balance for potential appropriation. The \$2 million would be critical if a costly asset such as a road bridge were to need replacement. With infrastructure such as 114 miles of trail, 29 parking lots, 23 vault/flush toilets, 7 on-site caretaker residences, and 17 office/shop/storage buildings, \$2 million is a small percentage of Natural Areas' overall capital assets value.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- This offer supports the stewardship of natural areas and provides natural areas visitors with safe and well-maintained facilities and infrastructure. Visitors are more likely to feel safe and welcome in outdoor spaces that are cared for and safe. This offer also supports providing employees with safe, efficient, and reliable tools to perform their jobs, which in turn serve the community.

Offer 37.8: Natural Areas - Asset Management - Funded

Offer Type: Asset Management-Ongoing

- This offer improves access for people with disabilities and others, by implementing ADA (Americans with Disabilities Act) projects, such as repairs and adjustments to ADA parking, ADA facilities, and ADA pathways.
- The total cost of this offer was increased to account for infrastructure that was not accounted for in the previous budget cycle such as allocating funding for vehicles, equipment, and infrastructure housed under the various natural areas work groups across the department.
- An increase of the total offer is also attributed to the addition of unforeseen infrastructure from property acquisitions which are mandated by the natural areas dedicated sales tax. This includes the addition of new parcels with buildings, historic structures, roads, bridges, ditches, utility infrastructure (water, electric, gas), gates, and fencing.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: This offer supports maintenance and operations of natural areas infrastructure. Maintaining the infrastructure effectively and efficiently helps protect and extends their lifecycle and fulfills stewardship responsibilities for our existing infrastructure.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: Natural areas staff is able to maintain a high level of service in large part due to having the proper equipment and facilities and the ability to replace capital assets in a timely manner.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.8: Natural Areas - Asset Management

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	254,370	255,729	0.5%
520000 - Purchased Prof & Tech Services	254,370	255,729	0.5%
533000 - Repair & Maintenance Services	50,000	50,000	- %
530000 - Purchased Property Services	50,000	50,000	- %
555000 - Office & Related Supplies	15,000	15,000	- %
559000 - Other Supplies	30,500	30,500	- %
550000 - Supplies	45,500	45,500	- %
565000 - Vehicles & Equipment	298,740	301,458	0.9%
569000 - Other Capital Outlay	25,000	25,000	- %
560000 - Capital Outlay	323,740	326,458	0.8%
Total Expenses	673,610	677,687	0.6%
Funding Sources			
272-Natural Areas Fund: Ongoing	673,610	677,687	0.6%
Ongoing Revenue Restricted			
Funding Source Total	673,610	677,687	0.6%

Offer 37.9: Natural Areas - 1.0 FTE Sr. Coordinator - Built Infrastructure - Funded

Offer Type: Enhancement

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

2026: \$82,920 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support natural areas trail maintenance and asset management, plus leverage the community's volunteerism by adding a Senior Coordinator position.

Offer Summary

Over the past 15 years, the Natural Areas Department's (NAD) acres conserved has grown by approximately 40%, with a 13% increase in staff during the same period. In addition, NAD has more volunteers offering support than the department has the capacity to coordinate, and there are more priority infrastructure projects than staff can address in a timely way. By working with community volunteers and adding technical expertise to the staff, this new position would build Natural Areas' capacity to host more field based volunteer opportunities. It would expand beyond the well established education and patrol programs to increase offerings in trail, vegetation and infrastructure projects year-round.

Currently, the Natural Areas Department has the capacity to offer a few volunteer projects per year for community members who are passionate about the wellbeing of Fort Collins' public lands. This position would expand the number and variety of offerings for folks with different interests and skillsets. Volunteer coordination requires strong relationships with community members and organizations, safety and logistics training, detailed communications, and meticulous scheduling—and that is all before the project even starts. This position would engage new volunteers to expand NAD's ability to work with volunteers it has not been able to support in the past. This position could also support outside funding to support volunteer efforts.

By funding this offer, the Fort Collins community will be strengthened by activating volunteer opportunities guided by stewardship, inclusion and impact. The Sr. Coordinator will engage the community in the management of their natural areas, support natural areas operations, and enable increased public involvement in trails maintenance, visitor amenities upkeep, infrastructure repairs and restoration projects.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- Trails and infrastructure are key elements for accessibility and inclusion. By funding this offer, capacity for making ADA improvements and providing volunteer opportunities for people with disabilities will be additional services that Natural Areas can offer the community. ADA improvements and engaging volunteers with disabilities will be one of the priorities for this position.

Offer 37.9: Natural Areas - 1.0 FTE Sr. Coordinator - Built Infrastructure - Funded

Offer Type: Enhancement

- The expansion of Natural Areas volunteer opportunities opens the door for more community members of diverse backgrounds, ages, and experiences to learn valuable and practical skills, enjoy time outdoors, and give back to their communities. In 2023, the Natural Areas Department turned away at least 10 large (10 to 50 people) volunteer stewardship requests which this position could have supported.
- This is an evolution of our asset and infrastructure management processes by effectively increasing workforce capacity at a low-cost to monitor and maintain Natural Areas assets and resources. This position will support and address management of natural areas resources and capacity by engaging volunteers to support operations and provide sustainable engagement on infrastructure maintenance.
- Volunteering is an important aspect of community outreach. Volunteers who invest their time and energy into building trails and maintaining amenities/infrastructure will also commit to keeping them maintained. The more community members are involved in Natural Areas projects, the more invested they are in on-going stewardship.
- Successful volunteer programs require an investment of time to properly train and build relationships with community members. A skilled Volunteer Coordinator will ensure smooth logistics, proper safety and good time management of projects. The return on our volunteer investment is \$8 for every \$1 spent.

Impact to Ongoing Expenses

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

\$82,811

Ongoing Cost Description:

This is an addition of a 1.0 FTE which includes salary, benefits, and retirement.

Ongoing costs will increase by the full amount of this offer. These costs are accounted for within the Natural Areas Department long-range budget projections.

Scalability and explanation

Not a scalable offer. Requesting 1.0 FTE, ongoing.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 37.9: Natural Areas - 1.0 FTE Sr. Coordinator - Built Infrastructure - Funded

Offer Type: Enhancement

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Continues to strengthen the Fort Collins community by activating volunteerism guided by stewardship, inclusion, and impact. This position will support and address management of natural areas resources and capacity by engaging volunteers to support operations and provide sustainable engagement on trails maintenance, visitor amenities upkeep, infrastructure repairs, and restoration projects.

Performance Metrics

- CR 66. Condition of Natural Area Trails

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=120612.html>

Performance Measure Reason: Some key responsibilities for the Built Infrastructure team is asset management for over 100 miles of soft surface trail and several hundred miles fencing of varying types. As these assets age and/or receive additional pressure from visitation, more maintenance will be required. This position will facilitate events to maintain or replace these assets.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: This position will have a direct impact on the public's perception of the natural areas trails, amenities, facilities, structures, and related infrastructure by mobilizing and utilizing our volunteers to support the maintenance and lifecycle of the natural areas assets and infrastructure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.9: Natural Areas - 1.0 FTE Sr. Coordinator - Built Infrastructure

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	-	61,475	- %
512000 - Benefits	-	22,760	- %
519000 - Other Personnel Costs	-	(5,475)	- %
510000 - Personnel Services	-	78,760	- %
542000 - Communication Services	-	660	- %
544000 - Employee Travel	-	1,500	- %
540000 - Other Purchased Services	-	2,160	- %
555000 - Office & Related Supplies	-	2,000	- %
550000 - Supplies	-	2,000	- %
Total Expenses	-	82,920	- %
Funding Sources			
272-Natural Areas Fund: Ongoing	-	82,920	- %
Ongoing Revenue Restricted			
Funding Source Total	-	82,920	- %

Offer 37.10: Natural Areas - 3.0 FTE Ecological Stewardship Positions - Funded

Offer Type: Enhancement

2025: \$142,036 and 2.00 FTE (excluding hourly staffing)

2026: \$276,973 and 3.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will advance the Natural Areas Department's organizational structure shift toward improved adaptive ecological management. This will increase ecological monitoring and tighten the connection between monitoring and management decisions to improve habitat quality. Increased habitat quality will enhance ecological resilience, support grassland birds, and promote pollinators.

Offer Summary

Natural Areas acreage has increased 40% in the last 15 years, yet staffing has only increased 13%. Investing in staff to build management informing robust monitoring programs will provide greater habitat diversity and increased support for declining species. These positions, in partnership with the Colorado Natural Heritage Program, Colorado Parks and Wildlife, the Natural Resources Conservation Service and others will strengthen an adaptive management approach to land management and better fulfill City stewardship commitments.

The 2022 NABCI State of the Birds Report reveals that grassland birds suffered the greatest population declines of any land based ecological community since 1970. The US Fish and Wildlife Service lists 25 local bird species as species of conservation concern. Conversion of land from native condition is the primary driver of species decline.

The Natural Areas Department takes degraded lands and restores them to diverse habitats supporting pollinators, birds and a variety of wildlife. Akin to a sepia photograph, unrestored, degraded lands provide little diversity and do not aid in the recovery of declining species. Restored and managed lands provide high diversity, or full color images, that contribute to species recovery and allow for deeply immersive nature experiences. Collaborating with Bird Conservancy of the Rockies, staff maintain a rich multi year bird dataset clearly showing the value of restored and diverse landscapes.

The department's 70 square miles of land include projects representing over \$7M in habitat investments. Examples of projects include reintroduction of the Black footed Ferret, floodplain improvements along the Poudre River, and expansion of Northern Leopard Frog populations. Collectively, these efforts lead to better soil health, greater absorption of rainfall and carbon, and increased diversity of plants and habitat niches. Without ongoing management these projects will return to a degraded state.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

Offer 37.10: Natural Areas - 3.0 FTE Ecological Stewardship Positions - Funded

Offer Type: Enhancement

- Restoration and habitat improvement projects are prioritized through a process that evaluates a variety of criteria including feasibility, cost, habitat improvement potential, off-site impacts, resiliency impacts, and importantly how these projects provide access to high quality nature (not just the sepia photograph) to underserved communities in nearby neighborhoods.
- Associations Between Nature Exposure and Health; A Review of the Evidence (Jimenez, M.P., et al, 2021) published in the International Journal of Environmental Research and Public Health provides a research review of the human health benefits of access to nature. Both experimental and observational studies indicate that access to nature provides substantial physical and mental health benefits.
- Access to nature is important to human health, but the quality of the nature experience matters too. Species richness is positively related to mental health - A study for Germany (Methorst, 2021), published in Landscape and Urban Planning determined that plant and bird species richness (the number of different species present) are positively related to mental health.
- Investing in additional staff will increase the department's ability to initiate and maintain restoration projects throughout the land portfolio and importantly within properties in the urban management zone. These projects will increase diversity while decreasing community members' mobility burden to access high quality natural experiences.
- Additional staffing in the Ecological Stewardship team will increase capacity for community partnering, supporting a diverse toolbox for stewardship. Examples include the CSU bison herd, indigenous stewardship knowledge, and sharing best practices regionally.

Impact to Ongoing Expenses

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

\$280,000

Ongoing Cost Description:

Ongoing costs will increase by the full amount of this offer. These costs are accounted for within the Natural Areas Department long-range budget projections. If these positions gain approval, conservative long-range budget projects will still allow for future land acquisitions as well as restoration and maintenance current and future natural area properties.

Scalability and explanation

This offer is scalable even if they are separated in time, i.e., one specialist and crew chief in 2025, and a second specialist in 2026. As this enhancement offer is designed to complete a greater organizational shift to realize better linkages between monitoring and management actions, and thus protect previous habitat enhancements, it is important to eventually have the full staff capacity required to build and maintain quality habitat.

Offer 37.10: Natural Areas - 3.0 FTE Ecological Stewardship Positions - Funded

Offer Type: Enhancement

Links to Further Details:

- [City of Fort Collins Grassland Restoration Project - https://www.youtube.com/watch?v=B0n0ZHWGzw](https://www.youtube.com/watch?v=B0n0ZHWGzw)
- [City of Fort Collins Black-footed Ferret Reintroduction Project - https://www.fcgov.com/naturalareas/bff.php#:~:text=The%20City%20of%20Fort%20Collins,native%20home%20in%20September%2C%202014.](https://www.fcgov.com/naturalareas/bff.php#:~:text=The%20City%20of%20Fort%20Collins,native%20home%20in%20September%2C%202014.)
- [City of Fort Collins Poudre River Restoration Project - https://poudreheritage.org/video/poudre-river-restoration-project/](https://poudreheritage.org/video/poudre-river-restoration-project/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: The Ecological Stewardship staff is the primary group focused on restoring, improving, and maintaining habitat conditions and through those improvements providing for the equitable access to high quality nature.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866355.html>

Performance Measure Reason: Acres actively managed to improve plant and wildlife habitat has failed to meet the target (annual increase) for 2 of the past 3 years (baseline 2020: 21,518 acres, 2021: 18,710 acres, 2022: 19,640 acres, 2023: 19,341 acres). This represents 42% of department lands, while the long-term target is active management of 60% of the lands. These positions will significantly improve this measure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

37.10: Natural Areas - 3.0 FTE Ecological Stewardship Positions

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	3.00	50.00
Expenses			
511000 - Salaries & Wages	106,118	213,162	100.9%
512000 - Benefits	36,187	73,997	104.5%
519000 - Other Personnel Costs	(9,249)	(18,666)	101.8%
510000 - Personnel Services	133,056	268,493	101.8%
542000 - Communication Services	1,980	1,980	- %
544000 - Employee Travel	3,000	4,500	50.0%
540000 - Other Purchased Services	4,980	6,480	30.1%
555000 - Office & Related Supplies	4,000	2,000	-50.0%
550000 - Supplies	4,000	2,000	-50.0%
Total Expenses	142,036	276,973	95.0%
Funding Sources			
272-Natural Areas Fund: Ongoing	142,036	276,973	95.0%
Ongoing Revenue Restricted			
Funding Source Total	142,036	276,973	95.0%

Offer 37.11: Natural Areas - 1.0 FTE Environmental Planner, Cultural and Historic Resources Management Planning - Funded Offer Type: Enhancement

2025: \$73,419 and 1.00 FTE (excluding hourly staffing)

2026: \$97,562 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support implementation of management priorities across City-owned natural areas, with consideration of historic and cultural resources. Expanded capacity will increase staff expertise in regulations, improve stewardship practices, support collaboration with Indigenous community members and federally recognized Tribes, and support staff and volunteer training.

Offer Summary

The purpose of this offer is to fund one FTE in the Natural Areas Department (NAD) with designated sales tax revenues. Over the past 15 years, NAD's acres conserved has grown by approximately 40%, with a 13% increase in staff during the same period. This position will support implementation of management priorities including opening sites, completing ecological restoration and updating visitor amenities. The position will conduct cultural and historic resource surveys, engage the community about management decisions, prepare nominations for historic registers and support management planning.

Significant cultural and historic resources are located in City-owned Natural Areas. While many resources have been documented and listed on historic registers, others require research to determine eligibility for listing. Across NAD's portfolio of conserved land, cultural resource plans are needed to support ongoing stewardship. In the coming years, NAD anticipates an increased need for archeological surveys to support onboarding new acreage and to carry out management priorities on long held properties.

This position will help NAD more effectively and efficiently document, protect and manage cultural and historic resources. It will add value and expertise to community conversations facilitated by the City's Equity and Inclusion Office. It will also support fulfillment of repository responsibilities of the Fort Collins Museum of Discovery. The position will elevate protection standards by training NAD staff and volunteers on how to identify and treat resources in the field and ensure compliance with local, state and federal regulations. It will perform needed surveys, respond to changing needs, and develop public education materials. The position may also support getting external funding for some cultural resource support needs.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

Offer 37.11: Natural Areas - 1.0 FTE Environmental Planner, Cultural and Historic Resources Management Planning - Funded Offer Type: Enhancement

- The State Historic Preservation Office administers permits for archaeological survey and a confidential database of documented resources within the State. Obtaining permits and access to the database are paramount to the long-term protection of resources yet access is only granted to individuals with specific professional credentials. This position would hold the necessary credentials.
- Severe weather, wildfire, flooding, and erosion can be unpredictable and impact natural areas to the degree of requiring immediate attention. This position will help ensure resources are protected at all times even during times of emergency.
- Tribal Consultation and conversations with the local Native American and Indigenous community require relationship-building from the ground-up. This position will provide expertise in communicating resource documentation, management opportunities and eligibility requirements on historic registers to different audiences, including grant applications.
- During Tribal Consultations in November 2023 and April 2024, NAD received consistent feedback about including Tribal monitors when conducting cultural resource surveys or ground disturbance. Relying on consultants limits NAD's control over scheduling. Dedicated staff will provide flexibility to coordinate schedules, integrate this historically underrepresented perspective.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$99,081
Ongoing Cost Description:
Ongoing costs will support one FTE funded through the Natural Areas Fund.

Scalability and explanation

While this offer could be scaled by delayed hiring until 2026, this would reduce the opportunity for holistic, adaptive management and collaboration across the City. It will reduce capacity for effectively overseeing management priorities and continue reactive management rather than proactive planning. Partial or delayed funding would result in reduced capacity for building relationships and knowledge of our local cultural context, as well as increased reliance on consultant services.

Links to Further Details:

- [Article providing an overview of history and cultural significance of Bobcat Ridge Natural Area: https://www.historycolorado.org/location/hyatt-spence-pulliam-ranch](https://www.historycolorado.org/location/hyatt-spence-pulliam-ranch)
- [Overview of the Lindenmeier site at Soapstone Natural Area: https://fcmo.org/wp-content/uploads/2013/lindenmeier.pdf](https://fcmo.org/wp-content/uploads/2013/lindenmeier.pdf)

**Offer 37.11: Natural Areas - 1.0 FTE Environmental Planner,
Cultural and Historic Resources Management Planning - Funded
Offer Type: Enhancement**

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: During the onboarding of a property, or prior to planned ground disturbance on a surveyed property with cultural material that may be impacted, or prior to planned ground disturbance on an un-surveyed Natural Area, NAD will implement heritage resource standard operating procedures, as appropriate.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: As NAD works to uphold the river health through prioritized river and riparian restoration projects, NAD will implement heritage resource standard operating procedures, as appropriate.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866355.html>

Performance Measure Reason: As NAD works to increase acreage managed for improved plant and wildlife habitat through restoration work, the department will implement heritage resource standard operating procedures, as appropriate.

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: As NAD works to open new properties for public use and implement visitor amenity projects, the department will implement heritage resource standard operating procedures, as appropriate.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

**37.11: Natural Areas - 1.0 FTE Environmental Planner, Cultural and
Historic Resources Management Planning**

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	56,063	76,993	37.3%
512000 - Benefits	18,011	25,041	39.0%
519000 - Other Personnel Costs	(4,815)	(6,632)	37.7%
510000 - Personnel Services	69,259	95,402	37.7%
542000 - Communication Services	660	660	- %
544000 - Employee Travel	1,500	1,500	- %
540000 - Other Purchased Services	2,160	2,160	- %
555000 - Office & Related Supplies	2,000	-	- %
550000 - Supplies	2,000	-	- %
Total Expenses	73,419	97,562	32.9%
Funding Sources			
272-Natural Areas Fund: Ongoing	73,419	97,562	32.9%
Ongoing Revenue Restricted			
Funding Source Total	73,419	97,562	32.9%

Offer 37.12: Natural Areas - Bridge Replacements - Funded

Offer Type: Capital Project

2025: \$2,500,000 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 the Natural Areas Department to take critical steps in opening two recently conserved properties for public access by replacing bridge infrastructure and ensure safe usage, operations and maintenance of these properties.

Offer Summary

Over the past five years the Natural Areas Department (NAD) has acquired several parcels in different areas of the region that will provide the community with habitat conservation and access to nature. Two parcels, adjacent to Bobcat Ridge Natural Area, will add on to this beloved site, providing regional access to large areas of conserved land and protecting sensitive resources including Buckhorn Creek. In town, parcels along the Dry Creek Corridor, north of Willox Lane, protect an important tributary to the Poudre River and provide nearby access to nature for historically underserved portions of the community.

Each site contains a bridge that provides access into the property. A City of Fort Collins Engineering Department inspection identified multiple deficiencies on both structures. These deficiencies impact daily operations and maintenance, prevent the sites from being open to the public, and most critically, prevent access for emergency personnel into the sites. The bridge located in the Dry Creek parcel is the sole point of vehicle access for occupied infrastructure on that property. The bridge at Bobcat Ridge provides a main point of access with the alternate route being over a five mile distance around and largely on 4x4 two track dirt road. Assessments of the bridges have determined they need to be replaced to provide safe and effective access into these two properties for visitors, department personnel and emergency responders.

NAD has prioritized replacement of both bridges and identified this as a critical step in order to safely open these sites both for public use and staff operations. In alignment with departmental goals and City and Council priorities, the proposed new bridges will not only meet the necessary standards for safety of vehicle travel, but will also have environmentally friendly designs to properly accommodate instream flows, aquatic organism passage and surrounding habitats.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- The bridge at Bobcat Ridge is made mostly of concrete and designed to allow water flow across the width of the bridge. There are no guard rails on the sides of the bridge, posing a significant safety concern. An updated bridge would feature break away guard rails to provide a safer crossing and be designed to support instream flows in the creek.

Offer 37.12: Natural Areas - Bridge Replacements - Funded

Offer Type: Capital Project

- A concrete dam structure in the Buckhorn Creek creates a pinch point for sediment build-up during flooding events. This requires annual maintenance in the fall/spring in which sediment needs to be removed to reduce flooding impacts. Removing this structure alongside bridge replacement can increase flows in Buckhorn Creek, a sensitive riparian ecosystem recovering from the Cameron Peak fire.
- Inspection of the bridge at Dry Creek identified the load rating for the structure was less than 3 tons. Per the Colorado Department of Transportation Bridge Rating Manual, the bridge should be closed if it rates less than 3 tons. In its current condition, the bridge has an insufficient load carrying capacity to ensure safe crossing for NAD's larger operations vehicles and critically for emergency
- Engineering Department and Capital Projects Division (CPD) staff administer the bridge inspection/replacement program providing oversight, inspections, cost estimating, design and project management for bridge replacements. All major and minor bridges are inspected biannually and prioritized for replacement based on conditions.
- Dry Creek has been identified as a key connection for residents west of North College to the Poudre Trail. This neighborhood is one of the lowest income areas in the city and has been long been disconnected from nearby public spaces. This site will serve as neighborhood natural area, bringing public open space to areas and community members historically underrepresented in access to nature.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The ongoing cost for operations and maintenance will be integrated into the Natural Areas Department Capital Replacement Fund. Additionally, this infrastructure has already been integrated into annual inspection procedures.

Scalability and explanation

While both projects meet critical safety needs, if required to scale the offer the Dry Creek bridge replacement could be prioritized and the Bobcat bridge could be delayed until 2026 or 2027. It is important to note that this could delay the opening of this site and its amenities to the public, including an event center that could produce revenue to support its maintenance and increase equitable access to nature.

Links to Further Details:

- [NAD Urban Zone Webpage: https://www.fcgov.com/naturalareas/urban-zone](https://www.fcgov.com/naturalareas/urban-zone) - [A draft 2024 Urban Zone Management Update can be found here, outlining priority management actions needed to open the Dry Creek Properties](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 37.12: Natural Areas - Bridge Replacements - Funded

Offer Type: Capital Project

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: This offer supports maintenance and operations of natural areas infrastructure. Maintaining the infrastructure effectively and efficiently helps protect and extends their lifecycle and fulfills stewardship responsibilities for our infrastructure. Safe infrastructure is critical to ensure equitable access to nature.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109883.html>

Performance Measure Reason: Natural Areas staff is able to maintain a high level of access and service in large part due to having the proper equipment, facilities, and associated infrastructure, and the ability to replace capital assets in a timely manner.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas

37.12: Natural Areas - Bridge Replacements

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	2,475,000	-	- %
560000 - Capital Outlay	2,475,000	-	- %
591000 - Transfers to Funds	25,000	-	- %
590000 - Transfers Out	25,000	-	- %
Total Expenses	2,500,000	-	- %
Funding Sources			
272-Natural Areas Fund: Reserve Reserves	2,500,000	-	- %
Funding Source Total	2,500,000	-	- %

Offer 38.1: Nature in the City - Funded

Offer Type: Ongoing

2025: \$118,541 and 1.00 FTE (excluding hourly staffing)

2026: \$121,789 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support work to improve habitat conditions across the community and ensure equitable access to nature through the Nature in the City program.

Offer Summary

The purpose of this offer is to support Nature in the City (NIC) programming through the development of resources, partnerships and policies that provide community members with tools and access to nature. As Fort Collins grows, NIC works to support the community and ensure all residents have access to high quality natural landscapes, as outlined in the Nature in the City Strategic Plan that City Council unanimously adopted in 2015.

Specifically, this offer continues support for 1.0 FTE position. The planner position supports cross-department integration, develops related resources and programs, and builds partnerships with community members and organizations to extend the impact of NIC's work. By fostering both internal collaborations and public private partnerships, NIC leverages its resources and tools to support integration of diverse, native habitat from the center of Fort Collins to the edges of the Growth Management Area.

After a decade of implementing projects and providing resources to the community, NIC will complete a review of its existing strategic framework. NIC will identify continued priority actions and assess progress toward the vision of a connected open space network accessible to the entire community. NIC programming will support implementation of recent Land Use Code updates that support NIC principles, such as lighting regulations and proposed changes to xeriscape and soil standards.

NIC advances multiple community goals by organizing cross-department initiatives to deliver effective services. This includes convening and facilitating the Citywide Vegetation team made up of staff from multiple departments. Historically, the Vegetation Team has collaboratively implemented diverse projects, such as the Recommended Plant List and the Urban Landscape Design Guide, to support community led efforts.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- This offer for Nature in the City programming was previously supported as an, "Other Community Priority," from the 2011-2020 Keep Fort Collins Great tax initiative. Additionally, this FTE supports projects funded by voter approved Community Capital Improvement Project (CCIP) taxes, as detailed in offer ENV 38.2.

Offer 38.1: Nature in the City - Funded

Offer Type: Ongoing

- The Natural Areas Department is actively improving language access across various aspects of our operations to foster meaningful engagement, consultation and collaboration by having bilingual (English/Spanish) program resources including grant applications, guides, and plans.
- In collaboration with NAD staff, NIC works to develop and maintain trust-based relationships with communities that the City has failed to reach, cocreating inclusive programs and services to their needs.

Links to Further Details:

- [2022 Nature in the City Annual Report: https://www.fcgov.com/natureinthecity/files/2022-nature-in-the-city-annual-reportv3-web_reduced.pdf?1675457373](https://www.fcgov.com/natureinthecity/files/2022-nature-in-the-city-annual-reportv3-web_reduced.pdf?1675457373)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: NIC works with community members and across City departments to integrate and improve habitat condition.

Improvements & Efficiencies

- As a reflection of the cross-departmental nature of NIC, over the past five years program efforts have shifted from standalone initiatives to integration with and support for cross-department priorities. The following points illustrate specific improvements made and efficiencies gained during the previous budget cycle.
- The Natural Areas Department Urban Zone Management Update prominently features and supports Nature in the City by calling it out as a zone priority and naming program efforts as actions that will be taken to implement the strategies related to promoting the ecological resilience of the urban ecosystem by leveraging partnerships and community engagement.
- The priority to develop a Nature in the City update to the Land Use Code remained on hold and will likely not resume as an independent initiative; rather, NIC opted to support cross-City efforts and determine how program resources can support implementation of existing and forthcoming regulations.
- NIC is partnering with Utilities Water Conservation and CDNS Environmental Planning to develop and host a seven-part Sustainable Landscape Series for community members who want to learn more about transforming their landscape into natives and low-water use plants. This collaborative series will replace some of the individual classes each department was hosting on their own.

Performance Metrics

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat

Offer 38.1: Nature in the City - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the community. From the center of the city to the edge of the Growth Management Area, NIC works to increase total project area.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: BBrock

Financial Lead: bbrock

Lead Department: Natural Areas

38.1: Nature in the City

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	80,532	82,948	3.0%
512000 - Benefits	24,859	25,917	4.3%
519000 - Other Personnel Costs	(6,850)	(7,076)	3.3%
510000 - Personnel Services	98,541	101,789	3.3%
529000 - Other Prof & Tech Services	20,000	20,000	- %
520000 - Purchased Prof & Tech Services	20,000	20,000	- %
Total Expenses	118,541	121,789	2.7%
Funding Sources			
100-General Fund: Ongoing	304	-	- %
100-General Fund: Ongoing Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	118,237	121,789	3.0%
Funding Source Total	118,541	121,789	2.7%

Offer 38.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

2025: \$750,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will increase habitat connectivity, foster stewardship, and provide community members with inclusive access to nature through investment in Nature in the City projects.

Offer Summary

The purpose of this offer is to provide one-time funding to Nature in the City (NIC) projects across Fort Collins, through voter-approved Community Capital Improvement Project (CCIP) taxes. NIC projects increase habitat connectivity, foster stewardship and provide community members with inclusive access to nature by integrating small natural spaces into the areas where the community lives and works.

Specifically, this offer supports two project types:

1) Community-led projects support naturalized landscape efforts on private lands ranging from school yards to privately-owned open spaces and front yards. These projects build knowledge and acceptance of diverse native landscapes. They bring nature closer to home and enhance biodiversity. Additionally, they spur conversation among neighbors about the importance and beauty of Colorado landscapes.

2) City-led projects, such as the native grass conversion at Southridge Golf Course, increase habitat connectivity, access and stewardship while engaging the community and supporting City departments to shift their practices toward diverse landscapes and resilient infrastructure.

As Fort Collins grows, NIC projects provide opportunities for people to interact with and become stewards of their surrounding environment. Each project serves as a demonstration of how community members can increase biodiversity across the urban landscape. NIC projects build familiarity with and acceptance of native plantings and naturalized landscapes. Additionally, these projects increase wildlife values by creating stronger connectivity between larger patches of urban habitat, such as natural areas and City parks.

By funding both internal City efforts and public/private partnerships, the community integrates diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. By the end of 2026, NIC anticipates it will have funded over 120 projects across every quadrant of the City.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

Offer 38.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

- The NIC strategic plan was unanimously adopted by City Council in March 2015. NIC is part of the voter approved CCIP tax initiative and will receive \$3M in capital projects funding over 10 years. 2025 represent year ten of funding for the effort. This effort is staffed through offers 38.1 (Nature in the City) and 37.7 (Natural Areas Planning & Special Projects).
- An updated 10-minute walk to nature map provides a network of roads and trails including over 9,000 road segments and 1,900 trail segments and illustrates where the community can access nature without crossing major roads. The update resulted in 700 additional nature access points across parks, natural areas, trails, schools, certified natural areas, nature in the city projects, and open spaces.
- NIC draws on data including findings from the updated 10 minute walk to nature map, 2021 Social Equity Indicators Report, Trust for Public Land's Park Score Index, and ESRI's Diversity Index to evaluate community led and city led project proposals. NIC's uses this date to inform decision making and work to ensure all community members have access to nature.
- NIC works to maximize cross City efforts. By collaborating with other Departments, such as Parks, Utilities, and Planning, Development, and Transportation, funding opportunities can be aligned, achieving multiple goals through common initiatives. Through this collaboration, NIC had supported more than 90 projects, totaling 1,106,000 square feet of native landscaping and habitat enhancements.

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

It is possible to scale this offer to the funding 2024 level. However, decreased project funding will impact efforts to build access to nature for diverse audiences and inspire stewardship. Maintaining the funding schedule supports visible projects that inspire diverse community members and demonstrate how small efforts can add up to larger conservation achievements. Maintaining funding is consistent with the NIC Strategic Plan and is consistent with the City's commitment to its goals.

Links to Further Details:

- [Nature in the City webpage: https://www.fcgov.com/natureinthecity/](https://www.fcgov.com/natureinthecity/)
- [Self-guided tour of sustainable landscapes across Fort Collins: https://storymaps.arcgis.com/stories/d0d0e04c6d7f490e93bc656990384735](https://storymaps.arcgis.com/stories/d0d0e04c6d7f490e93bc656990384735)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 38.2: Nature in the City - CCIP - Funded

Offer Type: Enhancement

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Nature in the City works toward a vision of a connected open space network accessible to the entire community that provides a variety of experiences and functional habitats for people, plants, and wildlife.

Performance Metrics

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the community. From the center of the city to the edge of the Growth Management Area, NIC works to increase total project area.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: BBrock

Financial Lead: bbrock

Lead Department: Natural Areas

38.2: Nature in the City - CCIP

Offer Type: Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	750,000	-	- %
520000 - Purchased Prof & Tech Services	750,000	-	- %
Total Expenses	750,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	750,000	-	- %
Funding Source Total	750,000	-	- %

Offer 38.3: Nature in the City - CCIP - Operations & Maintenance - Funded

Offer Type: Enhancement

2025: \$0 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 extend previous City investment in projects that increase habitat connectivity, foster stewardship and provide community members with inclusive access to nature. By providing operations and maintenance support for these projects, the City will support establishment and longevity of these community spaces.

Offer Summary

The purpose of this offer is to provide operations and maintenance support to projects previously supported by Nature in the City (NIC) funding, through voter-approved Community Capital Improvement Project (CCIP) taxes. Since 2015, NIC has supported projects that increase habitat connectivity, foster stewardship and provide community members with inclusive access to nature by integrating small natural spaces into the areas where they live, work and play.

NIC projects include both internal City efforts and public-private partnerships. By collaborating across the community, NIC supports integration of diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. By the end of 2026, NIC anticipates it will have funded over 120 projects across every quadrant of the City. As of the end of 2023, NIC has supported more than 90 projects, totaling 1,106,000 square feet of native landscaping and habitat enhancements. Many of these projects involve cross-departmental collaborations with Parks; Utilities; and Planning, Development & Transportation. Through alignment and coordination, NIC funding supports multiple City goals through common initiatives.

The NIC strategic plan was unanimously adopted by City Council in 2015. NIC is part of the voter-approved CCIP tax initiative and will receive \$3M in capital projects funding; 2025 represents year ten of funding for the effort. In accordance with the CCIP schedule, funding from 2026 2030 will shift to support operations and maintenance. Native habitat projects often take between 3 10 years to establish and stabilize, depending on scale and focus. During this establishment period projects would benefit from targeted support ranging from soil amendments to replanting challenging areas.

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

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

Additional Information

- This offer is related to offer 38.2 (CCIP- Nature in the City) which would provide large capital funding for project implementation through 2025. Additionally, Nature in the City is staffed through offers 38.1 (Nature in the City) and 37.7 (Natural Areas Planning & Special Projects).

Offer 38.3: Nature in the City - CCIP - Operations & Maintenance - Funded

Offer Type: Enhancement

- An updated 10-minute walk to nature map provides a network of roads and trails including over 9,000 road segments and 1,900 trail segments and illustrates where the community can access nature without crossing major roads. The update resulted in 700 additional nature access points across parks, natural areas, trails, schools, certified natural areas, nature in the city projects, and open spaces.
- NIC has drawn on data including findings from the updated 10 minute walk to nature map, 2021 Social Equity Indicators Report, Trust for Public Land's Park Score Index, and ESRI's Diversity Index to evaluate community led and city led project proposals. NIC uses this data to inform decision making and work to ensure all community members have access to nature.
- This offer supports O&M for existing investments that have been supported by CCIP Nature in the City funding between 2016-2025. The allocation of CCIP funds for Nature in the City were designed to provide capital investment support from 2016-2025, and operations and maintenance support between 2026-2030.
- Naturalized habitat projects and native plantings often take between 3-10 years to establish and require less ongoing maintenance support. As Nature in the City works to support exemplary projects across the community, these funds help to support projects during this establishment period.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$100,000
Ongoing Cost Description:
Funding for the operations and maintenance per CCIP .

Scalability and explanation

This offer is not scalable. Reduced funding will limit operations and maintenance support for the nearly 100 projects previously funded through NIC.

Links to Further Details:

- [Nature in the City webpage: https://www.fcgov.com/natureinthecity/](https://www.fcgov.com/natureinthecity/)
- [Self-guided tour of sustainable landscapes across Fort Collins: https://storymaps.arcgis.com/stories/d0d0e04c6d7f490e93bc656990384735](https://storymaps.arcgis.com/stories/d0d0e04c6d7f490e93bc656990384735)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 38.3: Nature in the City - CCIP - Operations & Maintenance - Funded

Offer Type: Enhancement

- ✓ ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Nature in the City works toward a vision of a connected open space network accessible to the entire community that provides a variety of experiences and functional habitats for people, plants, and wildlife.

Performance Metrics

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the community. From the center of the city to the edge of the Growth Management Area, NIC works to increase total project area.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

38.3: Nature in the City - CCIP - Operations & Maintenance

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	-	100,000	- %
520000 - Purchased Prof & Tech Services	-	100,000	- %
Total Expenses	-	100,000	- %
Funding Sources			
100-General Fund: CCIP Ongoing	-	100,000	- %
O&M Restricted			
Funding Source Total	-	100,000	- %

Offer 40.1: Timberline Recycling Center - Funded

Offer Type: Ongoing

2025: \$1,023,462 and 3.70 FTE (excluding hourly staffing)

2026: \$1,047,260 and 3.70 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the community with the Timberline Recycling Center (TRC). The TRC is a public recycling drop off center for both everyday and hard to recycle materials. The TRC supports progress toward Council-adopted zero waste goals.

Offer Summary

This offer funds Timberline Recycling Center (TRC) operations and staff. The TRC is a public recycling drop off center for both everyday and hard to recycle materials.

The TRC's Everyday Recyclables yard accepts bottles, cans, plastic film, paper, etc., and is open seven days a week.

The Hard to Recycle Materials yard provides a one stop recycling option for items such as yard trimmings, electronics, scrap metal and aggregates, batteries, paint, oil and antifreeze. This site offers the opportunity to accept additional materials as market opportunities arise – bulky plastics, fire extinguishers and baling twine have all been added to the “acceptable items” list since opening the TRC in 2017. The site also provides an opportunity to host community events. The TRC is supported by the Recycling Ambassador volunteers who are trained to answer visitors’ recycling questions, assist mobility limited recyclers in transporting their recyclables to the bins, and support the site upkeep.

Throughout 2024, the TRC is undergoing a strategic transition to in house operations with the support of the Streets Department. This includes the addition of four full time employees (FTEs), a Manager, two Gatehouse Attendants, and a Roll Off Driver. These enhancements aim to elevate the customer service experience, optimize the site design, improve recycling objectives and increase efficiencies.

The TRC is a key component of Fort Collins’ recycling systems and is used by more than 400 recyclers per day.

The Everyday Recyclables Yard supports recycling opportunities for small businesses and residents who choose to haul their own recyclables, serves as “overflow” capacity for residential recyclers, and supports those willing to separate out their recyclables to support them being recycled into higher quality recycling markets. The Hard-to-Recycle Materials Yard offers an opportunity to recycle hard to recycle materials and provides the ability to support the local circular economy.

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

- ✓ ENV - 24/7/365 Operational Excellence
- 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

Offer 40.1: Timberline Recycling Center - Funded

Offer Type: Ongoing

Additional Information

- WR&R staff conducted learning journeys with members of Fort Collins' low-income, Spanish-speaking and disability communities in 2020 to see the site through their eyes. Staff is incorporating this valuable feedback into day-to-day operations and the longer term Sustainable TRC plan in development.
- The Hard-to-Recycle Materials Yard received over 1.3 million pounds of recyclables in 2023, a 144% increase since its first year of operation in 2017. Additionally, the number of visits reach over 10,000 people in 2023, which is a 150% increase since 2017.
- The Everyday Recyclables Yard continued to be a valued community resource, being utilized by an average of over 400 recyclers per day. Volumes of material recycled at the Everyday Recyclables part of the site remained high, with over 2.9 million pounds of material collected in 2023.
- In 2020, a significant increase in online shopping resulted in residents generating much more cardboard. This trend continued in 2021, as the TRC continued to be an important recycling option. Nearly 800 tons of cardboard was recycled at the TRC in 2021, a 12% increase from 2020.
- The TRC website is one of the most used City websites, with an average of 3,000 visits per month. By providing a public drop-off site, the City contributes to a local culture of recycling and waste diversion that keeps materials out of landfills and helps accomplish GHG emissions reduction goals.

Links to Further Details:

- <https://www.fcgov.com/recycling/> (central page for waste reduction and recycling)
- [Timberline Recycling Center webpage https://www.fcgov.com/recycling/dropoff.php](https://www.fcgov.com/recycling/dropoff.php)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: This offer funds the operations and staff for the Timberline Recycling Center, a public recycling drop-off center for both everyday and hard-to-recycle materials.
- 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: The Timberline Recycling Center supports Council Priority: Create Pathways for Zero Waste Infrastructure and Policies

Improvements & Efficiencies

- The WR&R team is developing the Sustainable TRC Plan, which is an opportunity to identify any operational efficiencies now that the TRC has been open for five years, and to dream with the community about what the TRC might become over the next five years.

Offer 40.1: Timberline Recycling Center - Funded

Offer Type: Ongoing

- When separated from other lower-value mixed paper, sorted office paper maintains a strong market value and can be recycled into higher quality paper. The sorted office paper bin has been a success since its addition to the site: 29 tons of this high-graded paper was recycled in 2023.

Performance Metrics

- ENV 12. Tons of community recycled or composted materials, including cardboard
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91348.html>

Performance Measure Reason: The TRC accepts everyday and hard-to-recycle materials, including substantial amounts of cardboard. With increased on-line shopping, customers increasingly bring in extra cardboard boxes from both home and business.

- ENV 7. Material Landfilled Per Capita Per Day
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91344.html>

Performance Measure Reason: Customers use the TRC to augment curbside recycling services when they have excess amounts of materials, for instance moving boxes and online shopping boxes. By choosing not to use their trash containers for disposing of this waste, and instead divert materials for recycling, residents are able to reduce their per capita waste generation and avoid landfill disposal.

- ENV 51. Residential materials diversion rate
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=756387.html>

Performance Measure Reason: The materials recycled at the TRC are reflected in the residential diversion rate, which measures the percentage of materials recycled or composted rather than landfilled.

Differences from Prior Budget Cycles

- Throughout 2024 the Timberline Recycling Center has transitioned operations to in-house supported by the Streets Department. These changes include changes from hourly staffing to 4 FTEs and additional operational equipment.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

40.1: Timberline Recycling Center

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.70	3.70	0.00
Expenses			
511000 - Salaries & Wages	259,247	265,976	2.6%
512000 - Benefits	87,391	91,137	4.3%
519000 - Other Personnel Costs	(20,025)	(20,707)	3.4%
510000 - Personnel Services	326,613	336,406	3.0%
521000 - Professional & Technical	29,416	29,952	1.8%
529000 - Other Prof & Tech Services	50,692	52,529	3.6%
520000 - Purchased Prof & Tech Services	80,108	82,481	3.0%
531000 - Utility Services	2,306	2,442	5.9%
532000 - Cleaning Services	362,518	371,326	2.4%
533000 - Repair & Maintenance Services	42,169	43,222	2.5%
534000 - Rental Services	102,063	102,063	- %
530000 - Purchased Property Services	509,056	519,053	2.0%
542000 - Communication Services	4,920	4,920	- %
549000 - Other Purchased Services	7,900	7,900	- %
540000 - Other Purchased Services	12,820	12,820	- %
551000 - Vehicle & Equipment Supplies	5,874	6,021	2.5%
555000 - Office & Related Supplies	6,655	6,655	- %
556000 - Health & Safety Supplies	2,480	2,480	- %
559000 - Other Supplies	4,988	5,070	1.6%
550000 - Supplies	19,997	20,226	1.1%
569000 - Other Capital Outlay	74,868	76,274	1.9%
560000 - Capital Outlay	74,868	76,274	1.9%
Total Expenses	1,023,462	1,047,260	2.3%

Environmental Health

Funding Sources

100-General Fund: Ongoing	Ongoing	526,673	540,640	2.7%
100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	496,789	506,620	2.0%
Funding Source Total		<u>1,023,462</u>	<u>1,047,260</u>	<u>2.3%</u>

Offer 42.1: Environmental Services - Funded

Offer Type: Ongoing

2025: \$2,619,312 and 18.00 FTE (excluding hourly staffing)

2026: \$2,702,576 and 18.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Environmental Services Department (ESD) to develop policies and programs that strategically implement community and organizational sustainability, especially for air quality, Our Climate Future and waste reduction.

Offer Summary

ESD provides internal and external leadership to achieve the community's goals for greenhouse gas (GHG), air quality, and waste reduction, and supports municipal sustainability. ESD has 19 classified, 3 contractual and 4 hourly staff leading as conveners of emission reduction and resilience strategies; managing waste contracting, healthy homes, GHG inventory and AQ monitoring; and supporting regional watershed and oil and gas efforts.

ESD leads or supports three Council Priorities:

- Council Priority #2: Improve Human/Social Health for Vulnerable Populations [Partner]:

A large portion focuses on addressing environmental concerns, specifically, air quality.

Environmental Services operates the Healthy Homes Program and co leads Oil and Gas policy development focusing on local air quality, to name a few.

- Council Priority #5: Accelerate Zero Waste Infrastructure and Policies [Lead]:

Identify pathways to a local/regional construction and demolition (C&D) materials sorting facility and food scrap composting facility.

Leverage existing infrastructure to increase yard trimmings composted.

Develop additional waste and recycling measurement approaches.

Increase municipal industrial materials reuse and recycling.

- Council Priority #6: Reduce Climate Pollution and Air Pollution Through Best Practices and Emphasizing Electrification [Partner]:

ESD staff facilitate the OCF Executive Steering committee and leadership:

Electrification of Buildings

Electrification of Transportation/Fleet Vehicles

Electrification of Small Engine Equipment

Offer 42.1: Environmental Services - Funded

Offer Type: Ongoing

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

- ✓ ENV - 24/7/365 Operational Excellence
- 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

- ESD is committed to equitable access: interpretation at events, engaging bilingual volunteers, supporting community consultants (cultural brokers, often bilingual) used across the organization, ensuring key materials are translated (cart ordering forms for single hauler waste contract), and an equity practice with the community, organization, department, and individual to learn and grow.
- The Healthy Homes program provides resources to address indoor air quality and supports equitable outcomes using environmental justice screening tools outreach/engage with communities of color and underrepresented social identities, through bilingual volunteers and translation services. As a result, the program helped 1,084 homes owned or rented by people of color or underrepresented identities.
- Fort Collins committed to doing its part to address the global climate emergency, by unanimously adopting goals: reducing carbon emissions to 20% below 2005 levels by 2020 (achieved), 80% by 2030, and carbon neutrality by 2050. ESD coordinates Our Climate Future to counter deepening inequities from climate change with an equitable citywide approach to implementation, engagement, and resilience.
- ESD leads waste reduction & management policy programs working with regional partners, to develop and implement a plan for the long-term future of waste disposal and resource recovery infrastructure in Northern Colorado. Additionally, ESD provides useful expertise supporting operations of the Timberline Recycling Center and key environmental compliance activities across the City.
- ESD works with internal departments, external partners (County, State) to monitor air quality, increase awareness of health risks associated with wildfires, collect data about pollution events, and provide tools for residents to protect themselves during poor air quality events. ESD supports efforts by the City and partners to manage/reduce the impacts of oil and gas operations in the City.

Links to Further Details:

- [An overview of the department's entire line up of plans, policies, and program can be found at https://www.fcgov.com/environmentalservices/.](https://www.fcgov.com/environmentalservices/)
- [To learn more about ESD programs visit the following websites. For Climate Action and OCF: www.fcgov.com/climateaction; for waste diversion and recycling: https://www.fcgov.com/recycling/; for indoor and outdoor air quality: https://www.fcgov.com/airquality/; and for sustainability goals: https://www.fcgov.com/sustainability/goals](https://www.fcgov.com/climateaction/)

Offer 42.1: Environmental Services - Funded

Offer Type: Ongoing

- [To learn more about Our Climate Future, a plan that combines Climate Action, Energy Policy, and Waste Diversion into a single framework to achieve community and organizational goals, visit:](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV - 24/7/365 Operational Excellence: Municipalities today provide a wide range of services. Increasingly, those regular 24/7/365 services include efforts related to sustainability - specifically air quality, waste diversion and reduction, and climate action. ESD acts as a leader internally to convene, support, and guide the activities of the City in these spaces. Additionally, ESD provides some services direct to customers.
- 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: Municipalities today provide a wide range of services. Increasingly, those regular 24/7/365 services include efforts related to sustainability - specifically air quality, waste diversion and reduction, and climate action. ESD acts as a leader internally to convene, support, and guide the activities, especially in the area of Climate Action Planning.

Improvements & Efficiencies

- ESD staff continue to provide leadership at all levels to ensure environmental goals are achieved both in Fort Collins and more broadly. Key collaborations include Larimer County (regional watershed, climate action, and air quality), Colorado Communities for Climate Action (policy advocacy), Recycle Colorado (recycling coordination), the Regional Air Quality Council (or RAQC), and many more.
- In 2023, ESD went through a reorganization to convert three outcome focused groups into three skillset focused groups. The change enables the department to respond rapidly and nimbly to changing priorities. The shift enables staff with similar skillsets to work in the same team. The result is a pool of staff and skills that can be dynamically assigned to projects lead by ESD.
- ESD staff have obtained significant grant funding in 2023-2024, with over \$500K in additional requests pending, including funds to expand indoor air quality and energy efficiency programs to underserved parts of the community, increase radon mitigation, improve air quality monitoring, and support equity-centered implementation of Our Climate Future (OCF).
- As OCF has matured, staff continue to advance integration among City departments and community partners, and to expand climate action beyond only greenhouse gas mitigation. This systems view helps OCF be more inclusive, be a better partner, and lead across the organization to make meaningful progress on emissions reduction, human health, equity, and environmental justice.

Offer 42.1: Environmental Services - Funded

Offer Type: Ongoing

- In 2023, ESD in partnership with Fort Collins Utilities launched NoCo Business Connect a program intended to support small and medium businesses gain access to resources and funding to support their own efforts to reduce electricity consumption, increase recycling, and other sustainability goals.

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: ESD provide support for several programs, strategies, and policies addressing the climate emergency and its impacts on our community – from overseeing the work of the Our Climate Future executive team to coordinating City investments internally and externally to reduce GHG emissions, reduce electricity consumption, and support other sustainability goals.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91344.html>

Performance Measure Reason: ESD provides support for several programs, strategies, and policies intended to increase waste diversion and reduction – such as the single hauler contract for residential waste hauling to the disposable bag and plastic pollution reduction efforts of the community.

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=734632.html>

Performance Measure Reason: ESD provides leadership on programs, strategies, and policies related to outdoor air quality – ranging from supporting enhanced monitoring (such as the installation of new and better monitoring equipment) to working with partners on oil and gas issues.

Differences from Prior Budget Cycles

- In the previous budget cycle, the individual working groups within the service area – then called Air Quality, Climate Action, and Waste Reduction & Recycling were broken out into separate ongoing offers. This budget cycle they have been collapsed into a single offer. This supports flexibility and responsiveness to changing priorities and conditions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- This object will be used to update funding needed for a contractual position that will be hired as a classified position in 2024 and two M1 positions loaded as vacant, but filled end of March. The amount adjusts for the differences occurring in 2024.

Offer Profile

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Environmental Services

42.1: Environmental Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	18.00	18.00	0.00
Expenses			
511000 - Salaries & Wages	1,709,479	1,758,990	2.9%
512000 - Benefits	479,676	499,541	4.1%
519000 - Other Personnel Costs	(175,590)	(176,846)	0.7%
510000 - Personnel Services	2,013,565	2,081,685	3.4%
521000 - Professional & Technical	105,500	105,500	- %
529000 - Other Prof & Tech Services	219,829	234,973	6.9%
520000 - Purchased Prof & Tech Services	325,329	340,473	4.7%
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	1,500	1,500	- %
542000 - Communication Services	28,860	28,860	- %
544000 - Employee Travel	47,900	47,900	- %
549000 - Other Purchased Services	59,500	59,500	- %
540000 - Other Purchased Services	136,260	136,260	- %
555000 - Office & Related Supplies	57,700	57,700	- %
559000 - Other Supplies	61,458	61,458	- %
550000 - Supplies	119,158	119,158	- %
574000 - Grants	17,500	17,500	- %
579000 - Other	6,000	6,000	- %
570000 - Other	23,500	23,500	- %
Total Expenses	2,619,312	2,702,576	3.2%

Environmental Health

Funding Sources

100-General Fund: Ongoing	Ongoing	1,380,657	1,448,093	4.9%
100-General Fund: Recyclable Bag Fees	Ongoing Restricted	329,505	334,225	1.4%
100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	563,148	565,125	0.4%
100-General Fund: Waste Contracting	Ongoing	346,002	355,133	2.6%
Funding Source Total		2,619,312	2,702,576	3.2%

Offer 42.4: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

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 continue enhanced regional air quality monitoring, enforcement and messaging efforts first initiated in 2022 and historically supported by both City Councilmembers and County Commissioners.

Offer Summary

This offer supports increased regional air quality monitoring, enforcement and messaging, continuing enhanced efforts that began in 2022 following joint discussions and recommendations by City Council members and County Commissioners. The funds would continue to support one time investment opportunities that leverage regional partnerships and grant availability without adding ongoing costs. This offer aligns with City Council's priority of improving human and social health for vulnerable populations by improving access to air quality data during changing air conditions.

Specific investments will be determined in part by strategic priorities identified by a regional City/County Air Quality Monitoring Advisory Committee (formed in 2024), and in part by grant availability and regional partnership opportunities as they arise. The scope of these efforts includes:

- Deployment of portable monitors to investigate odors and complaints (e.g., near oil and gas facilities)
- Contractual/hourly support to assist with preparing grant applications as opportunities become available
- Availability of matching funds for grant applications, as needed
- Specialized monitoring equipment (e.g., previously supported an infrared camera that can detect methane leads), to support compliance with regulations, as needed
- Updates to air quality dashboards, in alignment with State and County efforts to update data repositories and displays

It is important to note that while air quality monitoring and information about pollutant concentrations does not directly reduce pollution, monitoring data serves as a crucial foundation to develop successful emissions reduction strategies. Additionally, real time information about air quality improves community resilience by raising awareness and empowering individuals to safeguard their health during poor air quality conditions.

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

- ✓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

Offer 42.4: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

- Air quality monitoring efforts support Policy ENV 4.7 in the City Plan and Air Quality Plan, to monitor, characterize, track, and report ambient air pollutant concentrations to increase awareness of air quality issues and better identify opportunities to improve local air quality conditions and reduce emissions.
- These funds will continue to enable the City to be opportunistic in securing outside funds and leveraging partnerships that support ongoing costs. Since 2022, previous enhancement funds have been leveraged to secure more than \$600K in grant funding, supported by cooperative agreements for ongoing costs with both Larimer County and the Colorado Department of Health and Environment.
- Equity Statement: Data and research suggest that historically disadvantaged communities are disproportionately impacted by air pollution. Enhancing local air quality monitoring in Fort Collins will help identify those areas of the community to inform how we address impacts.
- Language access, such as translation and interpretation services, will be used to support Air Quality - Monitoring Advisory Committee meetings, and educational materials and outreach will be bilingual (i.e., Spanish and English).
- Monitoring priorities will be informed by environmental justice screening tools developed by federal, state and local agencies (e.g., Colorado’s Enviroscreen) to help give priority to characterizing areas and sources that impact vulnerable and underserved populations.

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

This offer could be scaled to fund more comprehensive air quality monitoring sites with ongoing costs. For example, along the Front Range, there are several “Boulder Air” continuous air toxics (e.g., benzene) monitoring sites with installation costs upwards of \$400K (initial) and operational costs of approximately \$285K/year (ongoing).

Links to Further Details:

- [Air Quality Plan: www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies)
- [Air Quality Monitoring Data Website: www.fcgov.com/aqdata](http://www.fcgov.com/aqdata)
- [Colorado Enviroscreen tool: cdphe.colorado.gov/enviroscreen](http://cdphe.colorado.gov/enviroscreen)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 42.4: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

- ✓ 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: Council Priority: Improve Human and Social Health for Vulnerable Populations

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. This effort would better characterize local concentrations of the pollutants represented by the AQI (ozone and fine particulate matter).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

42.4: Air Quality Monitoring Fund

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

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	100,000	100,000	- %
520000 - Purchased Prof & Tech Services	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
256-2050 Tax - Climate Ongoing	100,000	100,000	- %
OCF: Ongoing Revenue Restricted			
Funding Source Total	100,000	100,000	- %

Offer 42.5: Environmental Services - 1.0 FTE Environmental Specialist Conversion from Contractual to Classified - DBO & PPRA Outreach and Support - Funded

Offer Type: Enhancement

2025: \$45,000 and 0.00 FTE (excluding hourly staffing)

2026: \$45,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will convert the current Program Assistant contract position into a classified position and will build staff capacity necessary to provide current and future services related to the Disposable Bag Ordinance (DBO) and Plastics Pollution Reduction Act (PPRA) policy development and operations. Additionally, this offer will support indirect costs and materials needed for operations.

Offer Summary

Funding this offer supports key objectives necessary to implement the Disposable Bag Ordinance approved by voters in 2021 and the State of Colorado's Plastics Pollution Reduction Act (PPRA), which went into effect Jan. 1, 2024. Funding this offer will provide stable and consistent staffing to reduce plastic pollution and a smooth transition to the new act for retailers, retail food establishments and community members. Additionally, it will support the development of innovative equity centered programs to reduce waste and fund systems approaches that achieve Fort Collins' zero waste goals. This initiative not only supports environmental goals but also aids local businesses in adapting to new regulatory landscapes and consumer expectations, fostering a community wide shift toward sustainable practices.

While ensuring any expenditures stay within revenue generated from bag fees, funding will be prioritized as follows:

1. Covering the difference of \$4,581 a year to convert the temporary 1.0 FTE contractual staff member into a permanent classified position to support policy development and program operations, including fulfilling code requirements and ongoing business support. This position will also lead education and outreach materials development and the business engagement.
2. Staff have identified 550 additional businesses that fall under PPRA requirements. This offer will fund necessary resources and materials, such as educational materials, incentives, and translation and interpretation services, to expand current efforts to adequately support and engage businesses so they can comply with City and State requirements banning plastic bags, placing fees on paper bags, and banning the use of Styrofoam.

Offer 42.5: Environmental Services - 1.0 FTE Environmental Specialist Conversion from Contractual to Classified - DBO & PPRA Outreach and Support - Funded

Offer Type: Enhancement

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

- ✓ 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
- 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

Additional Information

- This offer is funded by revenue from the disposable bag fee and remittance fees required by PPRA. These expenses can be adjusted to match the incoming revenue available if it differs from projections. Revenue projections are based off current grocer bag sales.
- Roll out and ongoing administration of this program will require staff to coordinate with hundreds (550 +) of impacted businesses. These efforts will be coordinated in partnerships with the Economic Health Office. Part of this process will be to understand the unique needs of businesses.
- This funding supports broader efforts and infrastructure to achieve the community's zero waste goals and regional waste shed implementation. Under PPRA, local governments have the opportunity to expand the requirements of the act to additional single-use plastic sources. This offer will build staff capacity to evaluate the options for expansion.
- This offer enhances culturally sensitive education and incentives to transition from single-use plastics towards sustainable alternatives and by creating more culturally appropriate engagement opportunities for small, minority/women-owned businesses. To date, staff has engaged businesses by providing information in various languages including Mandarin and Spanish.
- ESD is committed to equitable access: including interpretation at events, engaging bilingual volunteers, supporting community consultants across the organization, ensuring key materials are translated, and an equity practice with the community, organization, department, and individual to learn and grow.

Impact to Ongoing Expenses

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

\$45,000

Ongoing Cost Description:

1.0 FTE conversion to Classified \$4,581 annually. Additional programmatic operating expenses added for Education, Outreach and Business Engagement \$40,419 annually. The total \$90,000 is offset by disposable bag fees collected as part of both the local and state statutes.

Offer 42.5: Environmental Services - 1.0 FTE Environmental Specialist Conversion from Contractual to Classified - DBO & PPRA Outreach and Support - Funded

Offer Type: Enhancement

Scalability and explanation

All operations funding will be scaled based on revenue collections. If revenue does not achieve forecasted amounts, then programs, projects, and partnerships are designed to scale.

Links to Further Details:

- <https://www.fcgov.com/recycling/plastics-business-resources>
- <https://leg.colorado.gov/bills/hb21-1162>
- <https://www.fcgov.com/zerowaste/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer reduces Styrofoam and plastic and paper bags from going to the landfill through source-reduction. Source-reduction is when people avoid using single-use items in the first place. Paper bags are subject to a fee that deters use, and additional programs and partnerships further reduce the impact of single-use plastics and Styrofoam.
- 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: Investing in equitable outreach, this offer advances equity for all by prioritizing culturally aware education and relationships with multicultural businesses.

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91344.html>

Performance Measure Reason: This offer is linked directly to increased waste reduction in the community.

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91346.html>

Performance Measure Reason: The programs funded by this offer would be designed to support additional reuse and recycling, which supports a higher community diversion rate. This offer also supports community members and businesses to increase recycling and reducing waste material that otherwise would be sent to landfills for disposal.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used to add the conversion cost of 9,162 from classified to contractual using the HR Talent Costing Template.

Offer 42.5: Environmental Services - 1.0 FTE Environmental Specialist Conversion from Contractual to Classified - DBO & PPRA Outreach and Support - Funded
Offer Type: Enhancement

Offer Profile

Offer Owner: slujan

Financial Lead: wbricher

Lead Department: Environmental Services

Environmental Health

**42.5: Environmental Services - 1.0 FTE Environmental Specialist
Conversion from Contractual to Classified - DBO & PPRA Outreach and
Offer Type ~~Support~~ Enhancement
Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
519000 - Other Personnel Costs	4,581	4,581	- %
510000 - Personnel Services	4,581	4,581	- %
521000 - Professional & Technical	2,500	2,500	- %
520000 - Purchased Prof & Tech Services	2,500	2,500	- %
559000 - Other Supplies	37,919	37,919	- %
550000 - Supplies	37,919	37,919	- %
Total Expenses	45,000	45,000	- %
Funding Sources			
100-General Fund: Ongoing	45,000	45,000	- %
Recyclable Bag Fees Restricted			
Funding Source Total	45,000	45,000	- %

Offer 42.6: Environmental Services - 1.0 FTE Healthy Homes Navigator and Funding for Direct Household Support - Funded Offer Type: Enhancement

2025: \$242,780 and 1.00 FTE (excluding hourly staffing)

2026: \$264,733 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will build staff capacity and provide sustained funding to the Healthy Homes Program, which improves indoor air quality, home safety, and climate resiliency in Fort Collins homes.

Offer Summary

The Healthy Homes (HH) program improves the health, safety, energy efficiency and resiliency of homes throughout the Fort Collins community through behavior and resource based solutions, with a focus on households most susceptible to poor air quality and climate change impacts.

The City has a number of programs that focus on climate resilience and energy efficiency in homes, and HH is a free program that specifically targets indoor air quality benefits and the interior of homes. This offer will fund 1.0 FTE to serve as a navigator supporting the coordination of community member participation in HH and complementary programs in Utilities and Neighborhood Services, optimizing resources available based on eligibility. This offer will fund the following (new) resources for participating homes: portable air cleaners, smoke/fire and carbon monoxide alarms, furnace servicing, low level weatherization, air conditioners/heat pumps, and other related resources. HH is open to all but has a focus on communities that are disproportionately impacted by climate change. This offer will allow the program to scale up the services to more homes and allocate more impactful resources.

Volunteer management and community engagement is a key component of the program. The program has a program manager and needs a navigator/volunteer coordinator to operate fully. This offer will build staff capacity to train volunteer Healthy Homes Educators and cultivate partnerships with Neighborhood Connectors (NC) within the priority communities to recruit participants. The approach to working with volunteers and NCs fosters trust and offers a tailored program based on the needs of individuals and neighborhoods.

This offer will create a healthier community that is equipped to withstand and adapt to climate related events, reduces the environmental footprint of households, and fosters a more informed and engaged community when it comes to environmental issues like climate change and air quality.

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

- ✓ 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
- 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

Offer 42.6: Environmental Services - 1.0 FTE Healthy Homes Navigator and Funding for Direct Household Support - Funded

Offer Type: Enhancement

- This offer will create equitable access to healthy and energy efficient housing for 75 homes per year. Objectives include: 30% of participants report feeling healthier in their home, 30% of households feel that they have the tools and knowledge to protect themselves from extreme temperatures and poor air quality events, 30% report greater access to other resources/programs in the community.
- Program efforts will include a referral process to other programs. Participants will be connected to programs that support weatherization and energy efficiency. Through the assessment process and continued engagement, other needs may be identified. In the event of an emergency or issues that prevent homes from participating in other programs, special project funds will be used to support.
- This offer will advance successful '22-'23 grant activities that resulted in the following: 100% of households reporting that the assessment helped maintain control over their symptoms; 75% answered Yes to "Do you believe your indoor air quality has improved based on the recommendations you received?"; 55% answering High to "How would you now rate your knowledge about indoor air contaminants."
- This program focuses on populations disproportionately impacted by climate change impacts, including those that live in mobile homes, that are low-income, those with respiratory conditions, people of color, and non-English speakers.
- Disproportionately impacted communities usually have a higher percentage of people whose primary language is not English, so this project is committed to language justice. Translation and interpretation services will be made available in all languages. Equitable language access must be resourced, and the budget for this offer reflects these needs.

Impact to Ongoing Expenses

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

\$265,782

Ongoing Cost Description:

1.0 FTE Project Navigator plus personnel incidentals of \$7,060 and Operating Expenses of \$173,678/yr:

Assessment Resources: \$53,850, \$718/home/yr

Weatherization: \$43,500, \$580/home/yr

Furnace Servicing/Cleaning: \$14,250, \$190/home/yr

Baseline resources= \$1,488/home/yr

Special or Emergency Projects: \$35,000/yr

Volunteers and Training: \$18,643/yr

Public Engagement/Language Justices: \$8,435/yr

Scalability and explanation

Offer 42.6: Environmental Services - 1.0 FTE Healthy Homes Navigator and Funding for Direct Household Support - Funded

Offer Type: Enhancement

Could scale the positions between 1 FTE and 0.5 FTE;

Increase or decrease the number of homes we reach per year: Total amount per home (sans any special/emergency projects) is \$1,488

Increase or decrease our Special Projects fund, currently set at ~\$35,000

Links to Further Details:

- <https://www.fcgov.com/airquality/healthyhomes>

- https://www.fcgov.com/airquality/files/2019_fc_aqplan.pdf?1585349573

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: By creating healthier, energy efficient, resilient homes, the severity of the impacts of climate change, such as extreme temperatures and poor air quality, will be reduced for the populations served. Healthy Homes is a crucial program for meeting the goals of the Air Quality Plan and Our Climate Future.
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Creating healthier living environments allows community members to live more comfortably and for longer periods of time in their homes.

Performance Metrics

- ENV 131. Indoor Air Quality: Number of Indoor Radon Tests

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=536253.html>

Performance Measure Reason: Each home visit will include a radon test kit, increasing the number of homes tested for and educated about radon

- HPG 25. Number of Citywide Volunteers

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362223.html>

Performance Measure Reason: The Healthy Homes program aims to recruit 10-15 volunteers a year. The volunteer-led framework co-creates outcomes with community members and helps build trusting relationships within the community.

- ENV 16. Number of homes assessed for Healthy Homes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91350.html>

Performance Measure Reason: The Healthy Homes program will offer free, residential Indoor Air Quality (IAQ) assessments to neighborhoods of focus and the general community.

Number of homes assessed will be tracked through this measure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 42.6: Environmental Services - 1.0 FTE Healthy Homes Navigator and Funding for Direct Household Support - Funded
Offer Type: Enhancement

Offer Profile

Offer Owner: slujan

Financial Lead: wbricher

Lead Department: Environmental Services

**42.6: Environmental Services - 1.0 FTE Healthy Homes Navigator and
Funding for Direct Household Support**

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	49,336	67,755	37.3%
512000 - Benefits	17,019	23,683	39.2%
519000 - Other Personnel Costs	(4,313)	(5,943)	37.8%
510000 - Personnel Services	62,042	85,495	37.8%
521000 - Professional & Technical	18,643	18,643	- %
529000 - Other Prof & Tech Services	146,600	146,600	- %
520000 - Purchased Prof & Tech Services	165,243	165,243	- %
542000 - Communication Services	1,260	1,260	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	600	600	- %
540000 - Other Purchased Services	3,860	3,860	- %
555000 - Office & Related Supplies	2,700	1,200	-55.6%
559000 - Other Supplies	8,935	8,935	- %
550000 - Supplies	11,635	10,135	-12.9%
Total Expenses	242,780	264,733	9.0%

Funding Sources			
256-2050 Tax - Climate	Ongoing	242,780	9.0%
OCF: Ongoing Revenue	Restricted	264,733	
Funding Source Total		242,780	9.0%

***Offer 42.7: Environmental Services - 1.0 FTE Bilingual
Community Liaison - Unfunded***

Offer Type: Enhancement

2025: \$76,319 and 1.00 FTE (excluding hourly staffing)

2026: \$100,962 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will secure a 1.0 FTE bilingual (Spanish English) community liaison to support language-inclusive community engagement, education and outreach efforts across the Environmental Services Department.

Offer Summary

There is an increasing need for departments to have dedicated resources for language services. The Environmental Services Department works with Spanish-speaking community members (focus groups, Community Consultants, and committee participants) who inform processes or carry out program services as volunteers. This is anticipated to increase as equitable community engagement work progresses.

The programs and services reach numerous Spanish speaking community members, but only when/if communications and materials are in Spanish. The department has a goal to provide all services and information in Spanish. Additionally, Our Climate Future initiatives have a commitment to language justice, a powerful tool for social change, connecting people and movements across language barriers and ensuring all voices are heard to adequately reach climate goals, especially environmental justice related goals.

This position will ensure that department practices are culturally aware and informed. For example, this position will provide insights on what is useful, relevant and appropriate for the Spanish speaking community. Additionally, this position will build capacity around creating positive relationships with individuals and partner organizations in the community, building trust in government and staff.

A full time position will allow this work to be more impactful with less turnover than an hourly position, resulting in continuity of built relationships with more intentional and in depth community engagement on environmental issues and priorities. Similarly, this position will produce translations of materials that are more relevant and appropriate to our local community compared to a third party vendor that does not have the same level of knowledge.

Hiring 1.0 FTE is more cost effective than using a third party vendor. Estimated costs for project needs through a vendor would be \$179K, which would require scaling the offer up by about \$77K.

**Offer 42.7: Environmental Services - 1.0 FTE Bilingual
Community Liaison - Unfunded**

Offer Type: Enhancement

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

- 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
- ✓ 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

- A position focused on language services will create operational efficiencies and the ability to respond to community member requests in real-time without waiting or relying on a vendor unfamiliar with City goals, program services, and initiatives.
- This offer creates a position that will enable all information offered by the department to be available in Spanish, creating greater access and connection to services and increased participation from the community informing City-based projects.
- Equity in process includes language justice, and this offer is centered in language access by creating a position that can support offering services and information in Spanish.
- The following priority neighborhoods demonstrate the need for services in Spanish: Hickory Village- 204 households, >50% Spanish-speakers, Tres Colonias: Buckingham: 86 households, 25% Spanish-speaking, Alta Vista: 58 households, 32% Spanish-speaking, Andersonville/San Cristo: 56 households, 35% Spanish-speaking, Harmony Village MHP - 486 households, 36% Spanish-speaking
- The annual cost of using a third-party vendor to meet the expected language service needs is ~\$179,268 for the following anticipated usage rates:
 - 14.5 projects (low usage)x \$700 x12mos= \$121,800
 - 2 projects (medium usage)x \$1593 x 12mos= \$38,232
 - 0.5 projects (high usage)x \$3,206 x 12mos= \$19,236

Impact to Ongoing Expenses

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

\$101,981

Ongoing Cost Description:

1.0 FTE salary/benefits plus 7,060 in standard incidentals.

Scalability and explanation

Can be scaled to a .5 FTE.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>

**Offer 42.7: Environmental Services - 1.0 FTE Bilingual
Community Liaison - Unfunded**

Offer Type: Enhancement

- <https://www.fcgov.com/socialsustainability/equity-indicators-project>
- <https://www.fcgov.com/equity/files/final-equity-plan-2023.pdf?1695334390>

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: This offer removes systemic barriers and advance equity so that individuals of the Spanish-speaking community can equally participate and access programs and services with ease and experience equitable outcomes.
- ✓ 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: This offer is OCF driven and builds capacity to achieve Our Climate Future goals and initiative centered in equity, particularly Big Move #1 Shared Leadership and Community Partnership; it directly supports these goals by investing in language justice to better co-create outcomes with 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: Our Climate Future recognizes the importance of language justice as a part of equitable practice. To make the overarching social and infrastructural changes needed to mitigate and adapt to climate change, community voices, needs, and priorities must be at the center of the work.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: This offer is intended to establish more language inclusive practice that welcome Spanish-speaking community members to engage and partner in this work.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: slujan

Financial Lead: wbricher

Lead Department: Environmental Services

42.7: Environmental Services - 1.0 FTE Bilingual Community Liaison

Offer Type: Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	56,063	76,993	37.3%
512000 - Benefits	18,011	25,041	39.0%
519000 - Other Personnel Costs	(4,815)	(6,632)	37.7%
510000 - Personnel Services	69,259	95,402	37.7%
542000 - Communication Services	1,260	1,260	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	600	600	- %
540000 - Other Purchased Services	3,860	3,860	- %
555000 - Office & Related Supplies	2,700	1,200	-55.6%
559000 - Other Supplies	500	500	- %
550000 - Supplies	3,200	1,700	-46.9%
Total Expenses	76,319	100,962	32.3%

Funding Sources

256-2050 Tax - Climate	Ongoing	76,319	100,962	32.3%
OCF: Ongoing Revenue	Restricted			
Funding Source Total		76,319	100,962	32.3%

Offer 42.8: Environmental Services - 2.0 FTE Accelerating Our Climate Future Through Community and Municipal Innovation - Funded

Offer Type: Enhancement

2025: \$565,307 and 2.00 FTE (excluding hourly staffing)

2026: \$619,329 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will dedicate resources and staff to Our Climate Future, the City's framework for strategic action to meet the community's sustainability goals.

Offer Summary

This offer creates much needed staff and resources to coordinate the strategic investment of new revenue from the 2050 tax to achieve the goals and objectives of the Our Climate Future (OCF) framework. These positions (program manager, senior specialist) increase capacity to accelerate toward those goals. OCF Leadership is currently comprised of individuals that have primary duties other than their roles in OCF. Dedicated capacity is needed to ensure effective investments in community capacity building and the City's efforts to lead by example.

Fort Collins has been a leader of local climate action for more than two decades by setting aggressive emission reduction targets and declaring a climate emergency. Adopted in 2021, Our Climate Future provides a framework for action that includes everyone in Fort Collins. It establishes both vision and strategy to support a thriving sustainable future with a deep commitment to equity and community resilience. This offer will support City Council priorities and intensify efforts toward these primary environmental goals:

- * Reduce 2030 greenhouse gas emissions by 80% below 2005 baseline levels
- * Provide 100% renewable electricity by 2030 with grid and local sources
- * Achieve zero waste, or 100% landfill diversion, by 2030

The voter approved sales tax dedicates over \$5M/year for the next 25 years to make climate action investments. The staff and programs created by this offer will ensure the approximately \$75M invested will achieve the stated environmental goals. The offer includes program funding to compensate members of an established Climate Equity Committee and OCF Community Consultants, funding for Community Leadership Awards, and funding for the Municipal Innovation Fund.

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

- ✓ 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
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

Offer 42.8: Environmental Services - 2.0 FTE Accelerating Our Climate Future Through Community and Municipal Innovation - Funded

Offer Type: Enhancement

- The OCF Manager will be a dedicated sustainability integrator, coordinating overall work and strategy to enable climate leadership and innovation across the community and the organization. The OCF Specialist will provide program administration and coordination support to manage the day-to-day work to advance toward Our Climate Future goals.
- These OCF positions will:
 - * Lead development of OCF budget recommendations funded with the 2050 Tax
 - * Oversee OCF engagement and communications strategy
 - * Coordinate initiatives to advance Council Priorities
 - * Convene OCF teams, including Executive Steering Committee
 - * Prioritize and maintain relationships with community partners
 - * Manage program funds in support of OCF strategy
- The Municipal Innovation Fund (MIF) delivers proven benefits for sustainability, financial savings, and employee health & safety through an internal competitive grants program for staff to implement innovative projects with high return on investment in support of our commitment to lead by example.
- Community Consultants are individuals compensated for contributing their lived experience, perspectives, and other expertise to City projects, particularly those from communities that are underrepresented in climate action. The OCF Climate Equity Committee is a resource to help guide projects and programs, as they are being developed or implemented, towards more equitable processes and outcomes.
- An OCF Community Leadership Awards program will build on proven small grants programs by investing in the work of community organizations in the context of community needs and vision - because the City cannot achieve a carbon neutral, renewable, zero waste community alone.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$621,309
Ongoing Cost Description:
2.0 FTE plus 400 in programmatic funding.

Scalability and explanation

Increased staffing to support OCF and 2050 Tax implementation is core to the purpose of this Offer, so no scaling of personnel is possible. Program funds represent bundled Continuing Enhancement Offers. Funding for MIF could be reduced by 25% or even 50%, if necessary. Same with the Community Leadership Awards. Reduced program funding reduces impact of community and organizational investments.

Links to Further Details:

Offer 42.8: Environmental Services - 2.0 FTE Accelerating Our Climate Future Through Community and Municipal Innovation - Funded

Offer Type: Enhancement

- www.fcgov.com/ocf Our Climate Future (OCF) is a community guide to help Fort Collins create the carbon neutral, zero waste and 100% renewable electricity future we desire while improving our community equity and resilience. Our Climate Future articulates an unwavering commitment to mitigating and adapting to climate change with a comprehensive approach that puts people first.
- <https://coftc.sharepoint.com/sites/MSAP/SitePages/Municipal-Sus.aspx> The Municipal Innovation Fund offers small grants for City staff to improve organizational sustainability. Since 2011, more than 115 projects across the organization have saved money and resources, supporting a culture of innovation, and demonstrating how the City of Fort Collins leads by example for Our Climate Future.
- <https://www.fcgov.com/climateaction/reports> Our Climate Future relies on data collection, assessment, and reporting to track progress towards the OCF goals and highlight work on community partnership and climate resilience.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Supports 2050 Climate goals.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Supports 2050 Climate Goals.

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: Our Climate Future recognizes the nexus among climate equity, climate mitigation, and climate resilience. To make the overarching social and infrastructural changes needed to mitigate and adapt to climate change, community voices, needs, and priorities must be at the center of the work.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: This offer is intended to welcome community members and organizations in the work of mitigating and adapting to climate change by nurturing genuine relationships and offering a range of ways to engage and providing support to better partner in this work.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 42.8: Environmental Services - 2.0 FTE Accelerating Our Climate Future Through Community and Municipal Innovation - Funded

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

42.8: Environmental Services - 2.0 FTE Accelerating Our Climate Future Through Community and Municipal Innovation

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	123,941	170,213	37.3%
512000 - Benefits	37,756	52,470	39.0%
519000 - Other Personnel Costs	(10,510)	(14,474)	37.7%
510000 - Personnel Services	151,187	208,209	37.7%
521000 - Professional & Technical	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	15,000	15,000	- %
542000 - Communication Services	2,520	2,520	- %
544000 - Employee Travel	4,000	4,000	- %
549000 - Other Purchased Services	1,200	1,200	- %
540000 - Other Purchased Services	7,720	7,720	- %
555000 - Office & Related Supplies	5,400	2,400	-55.6%
559000 - Other Supplies	36,000	36,000	- %
550000 - Supplies	41,400	38,400	-7.2%
574000 - Grants	350,000	350,000	- %
570000 - Other	350,000	350,000	- %
Total Expenses	565,307	619,329	9.6%

Funding Sources

256-2050 Tax - Climate	Ongoing	565,307	619,329	9.6%
OCF: Ongoing Revenue	Restricted			
Funding Source Total		565,307	619,329	9.6%

Offer 42.9: Environmental Services - Low Income Offset - Contract for Waste - Funded

Offer Type: Enhancement

2025: \$50,000 and 0.00 FTE (excluding hourly staffing)

2026: \$50,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund a pilot program to support low-income and income-restricted community members in paying their bill for the contracted waste and recycling program.

Offer Summary

This offer funds financial support for low-income and income-restricted community members in Mobile Home Parks to pay their bill for the Contracted Residential Waste program. The Contracted Program allows Fort Collins to meet its adopted goal to produce zero waste by 2030 through increased recycling and increased diversion of yard trimmings community wide. While there are many benefits to the program, including fair and equitable pricing, there is still a cost burden for some community members, especially since trash bills are required to be paid in advance quarterly. Low income assistance is not part of the program now due to the scale and complexity of establishing a new City program. Benefits of this offer include an opportunity to decrease the cost burden for low income households and increase socio economic equity.

Rationale for beginning in Mobile Home Communities includes: 1) Currently some residents pay for trash as part of lot fees; the move to individual customer billing at the beginning of each quarter is a cost burden. 2) This aligns with other Neighborhood Services established programs and could offer programmatic and marketing support, including:

*Mobile Home Park Community Clean Ups & Resource Fairs

*MHP Mini Grants – Funding for community wide repairs or projects as well as individual home repairs. These grant funds are being submitted under Offer 18.13.

*Community Consultants – Neighborhood Services has 2 Community Consultants, residents of Skyline MHP and Harmony Village MHP, assisting with outreach for available resources like the state’s CARE program for energy efficiency upgrades on appliances and insulation as well as City programs like Healthy Homes and mini grants.

Additionally, starting on a small scale allows staff to begin supporting community members who are often underrepresented and to learn how the City can develop more options for low income assistance in the future.

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

- ✓ 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
- 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

Additional Information

Offer 42.9: Environmental Services - Low Income Offset - Contract for Waste - Funded

Offer Type: Enhancement

- The goal of this pilot is to create equitable access to the residential trash program.
- Provides access to the program and reduces the cost burden for low-income community members.
- Will collaborate with Neighborhood Services and other partners to design the pilot in an equitable way. All communication will be translated into Spanish (access to other language translations and interpretation will be provided through the City's on-call service), and we are committed to language justice.
- This project will prioritize mobile home parks (MHP) that will be included in the City's rental housing and Utilities Affordability programs.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$50,000
Ongoing Cost Description:
50,000 per year based on number of program participants. Based on funding that is distributed as part of the pilot program and programmatic operating expenses.

Scalability and explanation

Could scale funding up each year.

Links to Further Details:

- <https://www.fcgov.com/airquality/healthyhomes>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: The City residential waste and recycling program is critical to increasing diversion of materials from the landfill.
- 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: Piloting a program provides some financial support to community members in need and is necessary to understand how to design a low-income assistance program in the future.

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91344.html>

Offer 42.9: Environmental Services - Low Income Offset - Contract for Waste - Funded

Offer Type: Enhancement

Performance Measure Reason: This offer connects directly to our waste diversion goals

- ENV 12. Tons of community recycled or composted materials, including cardboard

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91348.html>

Performance Measure Reason: The contracted Residential Waste Collection Program enable actions essential to meeting Fort Collins' adopted goal to produce zero waste by 2030 by increasing recycling efforts and by increasing the diversion of yard trimmings city-wide.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: mdemasters

Financial Lead: wbricher

Lead Department: Environmental Services

42.9: Environmental Services - Low Income Offset - Contract for Waste

Offer Type: Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	50,000	50,000	- %
Total Expenses	50,000	50,000	- %
Funding Sources			
100-General Fund: Waste Ongoing Contracting	50,000	50,000	- %
Funding Source Total	50,000	50,000	- %

Offer 42.10: Environmental Services - Recycling Characterization Study & Measurement Consulting - Unfunded

Offer Type: 1-Time Enhancement

2025: \$190,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide baseline data through a waste and recycling capture study, along with funding consulting to develop a new ongoing measurement approach.

Offer Summary

A waste and recycling characterization study quantifies the composition of material being landfilled or recycled by the community. The last study was done in 2016 and the City has implemented many waste policies since then. The updated 2025 study will provide key information for greenhouse gas inventory and will identify materials and sectors to target for future policies and programs.

Additionally, the 2025 study is an important follow up to a grant the City received for a smaller (residential only) waste and recycling characterization study in 2024. The grant study will provide baseline data prior to the implementation of the contracted hauling program (which starts on 9/30/24). The 2025 study funded by this offer will generate the “after implementation” data to understand the impact of two key changes happening: 1) recycling collection will change from every other week to weekly and 2) yard trimmings collection will change from opt in to opt out.

Understanding the impacts of these two residential system changes is important to inform future hauling contracts, and also will fill a national data gap for changes many communities are considering (which is why the City received the grant for the 2024 baseline study).

The second element of this offer is to fund consulting work to identify additional approaches to waste and recycling measurement. Fort Collins relies on weight based reports from licensed haulers to generate a primary waste metric. This measurement has known limitations on the information it can provide.

The consultants will identify potential measurement approaches for more granular, frequent information and a roadmap and resources needed to implement them. These smaller scale metrics will support ongoing program impact analysis and opportunity identification.

Both elements of this offer support the Council Priority #5 to Accelerate Pathways to Zero Waste Infrastructure and Policies.

Offer 42.10: Environmental Services - Recycling Characterization Study & Measurement Consulting - Unfunded

Offer Type: 1-Time Enhancement

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

- ✓ 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
- 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

Additional Information

- Equity elements of this offer: The broad waste characterization sampling protocol will include representative financial and geographical variation. Also, the smaller scale additional measurement approaches can provide the opportunity to understand current norms and opportunities on a neighborhood scale and target programs, education etc. on that scale.
- The 2016 waste characterization study has been used in our greenhouse gas inventory, informed the Regional Wasteshed infrastructure plan, and was used to identify the need for the Timberline Recycling Center, more construction & demolition waste programs, policy to bring recycling to commercial locations and multi-unit homes, the residential contracted hauling program, and educational campaigns.
- When developing the residential contracted hauling program, staff researched weekly vs every-other-week recycling collection and opt-in vs opt-out yard trimmings programs. Data about these changes were surprisingly absent. Staff asked a national recycling non-profit about this data gap, they offered to provide the 2024 baseline study funding so we can help close this national data gap.
- The 2025 residential waste characterization study is an essential follow up to the 2024 grant-funded study to help close the national data gap about weekly vs. every-other-week recycling and opt-in vs opt-out yard trimmings collection. This data will inform Fort Collins' future programs and will be used across Colorado and in other states.
- General information about waste and recycling characterization studies: they identify the top materials disposed of; quantify recyclables thrown in the trash and contaminants placed in the recycling; provide data to target education for those materials; and provide information to develop strategies to meet waste reduction goals.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Offer 42.10: Environmental Services - Recycling Characterization Study & Measurement Consulting - Unfunded

Offer Type: 1-Time Enhancement

Scalability and explanation

Offer elements could be separated if needed:

- 1) Waste & recycling characterization study
 - For residential sector only: \$75k (important follow up to the 2024 grant-funded study and to guide future program decisions)
 - For commercial and industrial sectors: \$75k (to understand impacts of many policies adopted since 2016 and to identify future opportunities)
- 2) Consulting work to identify additional waste and recycling measurement approaches: \$40k

Links to Further Details:

- [2016 Fort Collins waste characterization study: https://www.fcgov.com/recycling/pdf/2016_Landfill_Waste_Composition_Report_28Fort_Collins29.pdf?1555024955](https://www.fcgov.com/recycling/pdf/2016_Landfill_Waste_Composition_Report_28Fort_Collins29.pdf?1555024955)
- [Annual reports that include details of the current waste and recycling measurement systems: https://www.fcgov.com/recycling/publications-resources](https://www.fcgov.com/recycling/publications-resources)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer provides point-in-time and ongoing data that are essential to developing programs, measuring their impact, and tracking progress toward zero waste goals.
- 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: This offer supports effective community transition to new waste diversion programs.

Performance Metrics

- ENV 10. Community solid waste diversion rate
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91346.html>
- Performance Measure Reason: The community diversion rate is the current primary metric to measure waste and recycling and progress toward zero waste. This offer will provide data to inform the development of programs, better measure their impact, as well as develop metrics in addition to the community diversion rate.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 42.10: Environmental Services - Recycling Characterization Study & Measurement Consulting - Unfunded

Offer Type: 1-Time Enhancement

- Not applicable

Offer Profile

Offer Owner: hdepew

Financial Lead: wbricher

Lead Department: Environmental Services

42.10: Environmental Services - Recycling Characterization Study & Measurement Consulting

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	190,000	-	- %
520000 - Purchased Prof & Tech Services	190,000	-	- %
Total Expenses	190,000	-	- %
Funding Sources			
100-General Fund: Reserve Reserves	190,000	-	- %
Funding Source Total	190,000	-	- %

Offer 42.11: Environmental Services - 1.0 FTE Sr. Specialist - Contracted Waste and Recycling - Funded

Offer Type: Enhancement

2025: \$108,781 and 1.00 FTE (excluding hourly staffing)

2026: \$138,884 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide additional resources needed to effectively run and operate the Residential Contracted trash and recycling program. This includes a new classified 1.0 Full Time Equivalent (FTE) position to add capacity to fully implement and monitor the program. It is funded through admin fees collected as part of service.

Offer Summary

This offer funds the City Residential Waste Collection Program adopted by Council in 2023. Funding enables a program critical to meeting Fort Collins' adopted zero waste goal by 2030 and aligns with other adopted plans and Council priorities including:

- Our Climate Future, Big Move 2: Zero Waste Neighborhoods
- City Plan, Principle 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.

Funding comes from a restricted revenue source. A mid cycle appropriation funds the program roll out. Fees collected when the program begins on 9/30/24 (\$1.35 per household per month) start to recover the costs of administering the program and were set at this level, in part due to recognizing the need for additional staffing. This offer funds personnel and programmatic expenses necessary to run the program and included in the initial operations plan presented as part of Council's adoption. Once operational, 40k+ residents will receive service. Current staff are at capacity and can't take on additional program elements while also providing excellent customer service. Elements include:

- Program and activity administration to ensure contract compliance
- Education and Outreach including web/content development and campaign implementation to engage with and educate residents on program and recycling/yard trimmings, a key activity of Council Priority #5: accelerate zero waste.
- Compliance, including developing a compliance plan to ensure HOA exceptions and household variances meet City code requirements.
- Working with Neighborhood Services to enforce both contract and code requirements for the contractor and residents, including compliance of opt out customers.
- Customer Service, such as addressing any customer service or billing escalations that are not resolved by the contractor in a timely or satisfactory manner.

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

- ✓ 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

- Not applicable

Offer 42.11: Environmental Services - 1.0 FTE Sr. Specialist - Contracted Waste and Recycling - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

\$140,000

Ongoing Cost Description:

Costs are offset by revenue collected from the required \$1.35 per month per house fee. Includes addition of 1 Classified FTE to support the program. Other expenses include: outreach and communication, tools and materials and expenses for standard non personnel incidentals (6k). Offer is funded by a restricted revenue funding source from fees collected for the program.

Scalability and explanation

Offer scaled down to 1.0 FTE Classified

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: The Contracted Residential Waste Collection Program enables a program essential to meeting Fort Collins' adopted goal to produce zero waste by 2030 by increasing recycling efforts and also by increasing the diversion of yard trimmings city-wide.

Performance Metrics

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91346.html>

Performance Measure Reason: Supports residents in increasing recycling and reducing waste material that otherwise would be sent to landfills for disposal.

- ENV 12. Tons of community recycled or composted materials, including cardboard

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91348.html>

Performance Measure Reason: Supports increased diversion of yard trimmings from landfill by including yard waste collection for all residents from April-November

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: mdemasters

Financial Lead: wbricher

Lead Department: Environmental Services

**42.11: Environmental Services - 1.0 FTE Sr. Specialist - Contracted
Waste and Recycling**

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	56,063	76,993	37.3%
512000 - Benefits	18,011	25,041	39.0%
519000 - Other Personnel Costs	(4,815)	(6,632)	37.7%
510000 - Personnel Services	69,259	95,402	37.7%
521000 - Professional & Technical	12,500	12,500	- %
529000 - Other Prof & Tech Services	10,562	10,562	- %
520000 - Purchased Prof & Tech Services	23,062	23,062	- %
542000 - Communication Services	1,260	2,520	100.0%
544000 - Employee Travel	2,000	4,000	100.0%
549000 - Other Purchased Services	100	200	100.0%
540000 - Other Purchased Services	3,360	6,720	100.0%
555000 - Office & Related Supplies	2,600	2,700	3.8%
559000 - Other Supplies	10,500	11,000	4.8%
550000 - Supplies	13,100	13,700	4.6%
Total Expenses	108,781	138,884	27.7%

Funding Sources

100-General Fund: Waste Ongoing Contracting	108,781	138,884	27.7%
Funding Source Total	108,781	138,884	27.7%

Offer 67.2: Sustainability Services - Landfill Remediation - Ongoing Obligations - Funded

Offer Type: Enhancement

2025: \$150,000 and 0.00 FTE (excluding hourly staffing)

2026: \$150,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fulfill the City's cost-sharing obligations for groundwater remediation at the Larimer County Landfill.

Offer Summary

Fort Collins is a former operator of Larimer County Landfill and continues to own a 50% interest in the land on which the landfill sits. Groundwater contamination leaching from the landfill site has been a long-term challenge. In 2021, Larimer County, the City of Loveland, and the City of Fort Collins developed an Intergovernmental Agreement (IGA) to allocate responsibility among these parties for remediation of the groundwater contamination. Per the IGA, the City is responsible for 30% of costs after the first \$3 million. Remedial measures are subject to Colorado Department of Public Health and Environment (CDPHE) approval and may be changed or added to as required.

The remediation will integrate multiple measures and, through adaptive management, allow additional strategies, if needed. Final design and construction of all remedial measures is ongoing and subject to change as CDPHE reviews them. However, we have made significant progress and anticipate that the City's portion for ongoing costs will begin in 2025 and continue indefinitely.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$150,000

Ongoing Cost Description:

2025 will be the first year we include this ongoing cost in the budget offer and create a new Business Unit. The landfill groundwater remediation will remain active long-term, and the City must pay its portion of costs.

Scalability and explanation

This offer is not scalable. The IGA fixed the terms of the City's financial obligations, and the remedial work CDPHE requires meets state and federal environmental standards.

***Offer 67.2: Sustainability Services - Landfill Remediation -
Ongoing Obligations - Funded***

Offer Type: Enhancement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Remediating the groundwater contamination improves water quality and watershed health, as well as protects the Cathy Fromme Prairie Natural Area to the north of the landfill.

Performance Metrics

- A performance measure has not yet been created

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: As we implement remediation measures, and the City's financial contributions begin, staff will track costs. Because the remediation includes adaptive management, to adjust as necessary or required by CDPHE, staff will evaluate metrics related to actual groundwater quality once the project is in a “steady state” of remediation.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kmarko

Financial Lead: wbricher

Lead Department: Sustainability Services Admin

67.2: Sustainability Services - Landfill Remediation - Ongoing Obligations

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
522000 - Governmental Services	150,000	150,000	- %
520000 - Purchased Prof & Tech Services	150,000	150,000	- %
Total Expenses	150,000	150,000	- %
Funding Sources			
100-General Fund: Ongoing	150,000	150,000	- %
Funding Source Total	150,000	150,000	- %

Offer 67.3: Sustainability Services - NoCoBiz Connect (NBC) - Sustainable Business Program (Equitable Business Support and Recognition) - Funded

Offer Type: Continuing Enhancement

2025: \$149,900 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 enhance environmental business sustainability practices that will create savings and efficiencies in how they operate. By providing recognition, social and financial health resources, NOCOBiz Connect is able to promote worker and business mobility. Bilingual programming is designed to better serve underrepresented and underserved businesses.

Offer Summary

Funding this offer will continue implementing the region's partner-led sustainable business program, NOCOBiz Connect (NBC). The fully bilingual (English/Spanish) program is designed to meet local organizations where they are at, including historically underserved and underrepresented businesses (including BIPOC-, non English speaking-, veteran- and women-owned businesses) so they can access programs, services and resources that help them thrive. Programming is designed to increase access to environmental efficiency and conservation and social and financial health resources, and to reduce City costs through regional funding and in kind partnerships.

In 2020 the City underwent a process to reimagine its sustainable business program. The seven recommendations that emerged serve as guiding principles. NBC's goal is to advance equity and business sustainability through shared leadership and multilingual, triple-bottom-line programming.

2025 2026 Deliverables:

- Ongoing operations and services aligning with OCF Big Move 1 "Shared Leadership and Community Partnership."
- Engage with, provide resources to and recognize a diverse set of businesses while lowering barriers, enabling businesses to thrive in the local economy.
- Strengthen partnerships with the County and State.
- Maintain or improve established bilingual infrastructure and systems, including website, materials, communications, outreach and engagement, and resource distribution opportunities.

Increase partner funding in 2026.

This offer positively impacts the community by connecting businesses, focused on those historically underserved, with information and incentives to be more sustainable. The previous ClimateWise program saved businesses \$94 million over the life of the program through a variety of environmental sustainability projects. This new program will continue to focus on saving businesses money while improving their sustainability impact, brand strength and relationships with other businesses.

Offer 67.3: Sustainability Services - NoCoBiz Connect (NBC) - Sustainable Business Program (Equitable Business Support and Recognition) - Funded

Offer Type: Continuing Enhancement

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

- ✓ 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
- 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

Additional Information

- Our Community's previous program, ClimateWise (CW), was managed by the City for 20 years between 1999-2019. The program was a successful City-led model, which engaged more than 600 businesses and avoided more than 1.2 million metric tons of CO₂e GHG. The program focused on environmental sustainability and recognizing businesses for their accomplishments.
- In 2022, after a 15-month reimagining process, programing was refocused with a regional, community-partnership model. Alignment with organizations such as the City's Multicultural Business Entrepreneurial Center and Larimer Small Business Development Center was established. These entities leverage each other to provide complimenting services and benefits to businesses.
- In 2023 The City established a partnership with the State of Colorado Green Business Network (CGBN), our State's sustainable business program. A local program administrator was selected to provide shared leadership and expertise through outreach, engagement, and technical assistance. NOCOBiz Connect was born.
- State partnership opens up a wealth of resources, including access to the Green Business Tracker software license (~\$30k, project tracking and recognition platform), event and webinar resources (~\$30k), newsletter inclusion, co-branding, and recognition process administration (multiple FTE support). Existing City staff resources are sufficient to support program administration and partnerships.
- NBC amplifies City programs and services by integrating them into its outreach and engagement strategy. Language justice is a fundamental value of NBC, and fully embedded in our engagement strategy, website, materials, communications, and events.

Offer 67.3: Sustainability Services - NoCoBiz Connect (NBC) - Sustainable Business Program (Equitable Business Support and Recognition) - Funded

Offer Type: Continuing Enhancement

Impact to Ongoing Expenses

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

\$75,000

Ongoing Cost Description:

Fund a program administered by a contracted organization at \$75,000/year. This allows the administrator to provide TBL resources and services to businesses and attract additional investment to scale regionally. Funding is dedicated to an external partner for personnel and programmatic costs. Utilities is contributing \$25k to annual costs. No additional City FTE is needed to administer this program

Scalability and explanation

NBC is designed and ready to scale regionally. Infrastructure, systems and partnerships are in place to support large scale growth in Fort Collins and Larimer County. Currently, County partnership agreements are being established to support regional scaling. Scaling of this offer will result in increased or decreased business engagement services and resources. Partnership funding will need to be increased in 2026 to maintain funding levels.

Links to Further Details:

- [NOCOBiz Connect \(Program website\): www.nocobizconnect.com](http://www.nocobizconnect.com)
- [Colorado Green Business Network \(State Sustainable Business Program\): https://cdphe.colorado.gov/co-green-business](https://cdphe.colorado.gov/co-green-business)
- [Our Climate Future Plan \(project alignment\): https://ourcity.fcgov.com/ourclimatefuture](https://ourcity.fcgov.com/ourclimatefuture) • [backup](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: This offer will support local businesses and organizations being part of reaching OCF, particularly reducing greenhouse gas emissions to achieve an 80% reduction by 2030.
- 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: NoCoBiz Connect is a program designed to remove barriers to access business resources and recognition.

Offer 67.3: Sustainability Services - NoCoBiz Connect (NBC) - Sustainable Business Program (Equitable Business Support and Recognition) - Funded

Offer Type: Continuing 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: NBC is able to meet businesses where they're at by increasing accessibility to environmental efficiency and conservation, social and financial health resources, while also providing recognition. NBC programing is bilingual and culturally sensitive to business engagement and outreach. This design allows the program to remove barriers to local businesses so they can bolster economic mobility.

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: This offer will support local businesses and organizations being part of reaching OCF goals, particularly reducing greenhouse gas emissions to achieve an 80% reduction by 2030.

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

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

Performance Measure Reason: By offering bilingual, inclusive business support, and triple bottom line resources NBC is able to enable economic growth for diverse businesses in our community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jecheverria-diaz

Financial Lead: wbricher

Lead Department: Sustainability Services Admin

67.3: Sustainability Services - NoCoBiz Connect (NBC) - Sustainable Business Program (Equitable Business Support and Recognition)

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	149,900	75,000	-50.0%
520000 - Purchased Prof & Tech Services	149,900	75,000	-50.0%
Total Expenses	149,900	75,000	-50.0%
Funding Sources			
256-2050 Tax - Climate Ongoing	149,900	75,000	-50.0%
OCF: Ongoing Revenue Restricted			
Funding Source Total	149,900	75,000	-50.0%

Offer 71.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

2025: \$25,000 and 0.00 FTE (excluding hourly staffing)

2026: \$25,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide resources to phase out gasoline powered small engine landscape equipment by 2030, converting to electric alternatives.

Offer Summary

Funding this offer provides resources to phase out gasoline powered small engine landscape equipment by 2030. By converting gasoline powered equipment to electric alternatives, community members and staff benefit from healthier air quality.

The Parks Department intends to use available funds to purchase electric alternatives to gasoline powered lawn and garden equipment, including hand held and push equipment, riding mowers, utility carts, charging equipment and electrical upgrades to maintenance facilities. Gasoline powered equipment being replaced will be disassembled and parts recycled. No gasoline powered equipment will be auctioned to ensure they will not continue to pollute the air.

In 2023, the Parks Department used a \$35,000 BFO enhancement offer as local match to leverage a \$100,000 Regional Air Quality Council Mown Down Pollution Grant to replace gasoline equipment with electric equipment.

Currently, 85% of Parks Department's (Cemeteries, Forestry, Parks, Golf) hand held equipment is electric. This offer allows the Parks Department to reach its 100% electric hand held goal and also focus on converting riding mowers and utility carts to electric. Since 2016, Parks and Environmental Services have collaborated to accelerate replacement of small internal combustion engine equipment inventory with commercial grade, electric alternatives using grants and the Budgeting for Outcomes process.

Objectives of this project are to achieve 100% conversion/replacement of fossil fuel powered equipment within an acceptable, yet aggressive, timeframe aligned with applicable City plans (Municipal Sustainability and Adaptation Plan, Our Climate Future, Air Quality, Parks). We have established priority equipment for replacement and defined applicable types of equipment for replacement. An inventory of all equipment will be conducted annually. This program results in cleaner air and healthier, quieter environments for employees and visitors/community members.

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

- ✓ 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

Offer 71.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

- Parks are used as a facet of overall inclusion and community equity – these public spaces bring people from all walks of life together. Fort Collins is a welcoming, fair, inclusive community where people feel connected. This feeling of connectivity makes people want to come back to our parks, thereby increasing opportunities for access to recreation and nature.
- Approximately \$205,000 in Budgeting For Outcomes funding and \$135,000 in grants have been utilized to convert gasoline-powered hand-held equipment to electric alternatives since 2016.
- The Cemeteries Division and City Park Nine Golf Course within the Parks Department have achieved 100% conversion to electric hand-held equipment in 2021.
- Parks Department employees have been very active and supportive in the implementation of the equipment conversion program. They realize and promote the health and environmental benefits of electric equipment.
- Since 2022, all departments within the Community Services Area no longer operate gasoline two-stroke engines after 12:00pm on days designated as Ozone Alert Days to avoid further impacts to air quality. This action further reinforces the importance of electric hand-held equipment to maintain productivity.

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

This offer is scalable. A reduction in funding extends the timeline for Parks to meet 100% equipment conversion goal. An increase in funding beyond the requested amount will result in quicker attainment of goals.

A minimum amount of \$25,000 is needed per year as local match to leverage the full potential of the \$100,000 Mow Down Pollution Grant.

Option #2: Reduce the overall funding amount. This will extend the timeline to meet our goal of 100% conversion.

Links to Further Details:

- [State of Colorado Emission Reduction Requirements for Lawn and Garden Equipment: https://drive.google.com/file/d/1W54F5q6W3wclHbU8myffWs3ZqrrOOBsi/view](https://drive.google.com/file/d/1W54F5q6W3wclHbU8myffWs3ZqrrOOBsi/view)
- [National Emissions from Lawn and Garden Equipment https://www.epa.gov/sites/default/files/2015-09/documents/banks.pdf](https://www.epa.gov/sites/default/files/2015-09/documents/banks.pdf)

Offer 71.1: Parks Lawn and Garden Equipment Replacement - Funded

Offer Type: 1-Time Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Electrification of equipment helps continue to reduce the municipal GHG footprint.

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=734632.html>

Performance Measure Reason: Reduction in use of 2-stroke engines reduces emissions and improves outdoor air quality.

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91343.html>

Performance Measure Reason: Electrification of equipment helps continue to reduce the municipal GHG footprint.

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=594227.html>

Performance Measure Reason: This offer supports the notable health and wellbeing benefits of using battery-powered equipment. 93% of residents report visiting a local park. The battery-powered equipment is significantly quieter than gas-powered equipment. A quieter environment creates a more pleasurable experience for parks users. The elimination of exhaust emissions provides a healthier environment for community members.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

71.1: Parks Lawn and Garden Equipment Replacement

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

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
551000 - Vehicle & Equipment Supplies	25,000	25,000	- %
550000 - Supplies	25,000	25,000	- %
Total Expenses	25,000	25,000	- %
Funding Sources			
256-2050 Tax - Climate Ongoing	25,000	25,000	- %
OCF: Ongoing Revenue Restricted			
Funding Source Total	25,000	25,000	- %

Offer 72.1: Poudre Flows Design and Permitting - Unfunded

Offer Type: Enhancement

2025: \$550,000 and 0.00 FTE (excluding hourly staffing)

2026: \$300,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support a healthy, resilient Cache la Poudre River by taking critical steps to maintain instream flows within the river, with a goal of enhancing fish and wildlife habitat, as well as recreation opportunities.

Offer Summary

This offer supports the health of the Cache la Poudre River (Poudre River), a cherished landmark and gathering point for Fort Collins community members. Annually, stretches of the Poudre River dry up due to the overallocation of water shares to support municipal, agricultural and industrial uses. Through the launch of the Poudre Flows Project (PFP), regional partners, including Fort Collins, will dedicate water rights to alleviate dry-up conditions and flow depletions on the Poudre River. These water rights will be used to protect instream flows while enhancing river health, water quality and recreation.

To implement the PFP, existing diversion structures must be upgraded. This offer supports design and permitting costs to upgrade the Arthur Diversion structure located downstream of North Taft Hill Road. This project will be designed to allow for bypass flow and measurement, meeting the legal requirements to provide protected instream flows. Additionally, the design will support fish passage and safety upgrades to the structure to support community priorities for and use of the Poudre.

By providing instream, protected flows contributed by regional municipal water providers and improving river health across a 52 mile stretch of the Poudre River, the PFP aligns with and supports City Council's priority to ensure a resilient and healthy Poudre River. The flows provided by the City will replenish a 10 mile reach of the urban Poudre River as it flows through the heart of Fort Collins. The PFP provides critical flows that protect Utilities' commitment to provide high quality water systems for the community. This project also benefits fish and riparian habitat, supporting the Natural Areas Department's goal to protect and improve ecosystem health, while enhancing recreation opportunities in a reach that experiences some of the lowest flows of the Poudre River. Finally, it supports Fort Collins' commitment to a regional effort to improve Poudre River health.

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- According to the City's Economic Opportunity Assessment map, the Poudre River is located in close proximity to a high proportion of low-income and cost burdened families, providing nearby access to nature and recreational opportunities. This project will provide an increase in protected flows for these river-adjacent community members to enjoy.

Offer 72.1: Poudre Flows Design and Permitting - Unfunded

Offer Type: Enhancement

- In 2023, NAD partnered with regional agencies to assess resident opinions about the value of open space efforts. The statistically valid Our Lands, Our Future study built on past iterations, with feedback indicating the community’s top financial priority related to conservation and recreation is protecting lakes, river, streams, and water quality.
- The maximum daily flows allowed by the PFP for each contributing entity are: 37.3 cubic feet per second (cfs) by Fort Collins, 16.2 cfs by Greeley, and 10.3 cfs by Thornton. One cfs is equal to slightly less than 7.5 gallons per second.
- This offer will fund 100% design and permitting phase of the Poudre Flows Project on the Arthur Diversion Structure. At the end of this BFO cycle will be ready for construction/implementation.
- The broader Poudre Flows initiative involves other regional water providers including the cities of Thornton and Greeley, as well as Northern Water. Similar projects will be perused across these sections of river in the coming years to meet the obligations of different partners to support this initiative.

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

This offer is not scalable. Reduced funding will prevent the project from achieving the necessary milestones of completing the design and permitting requirements. Additionally, delaying funding until 2026, puts the project at risk of not receiving continued funding by a future Council.

Links to Further Details:

- [Poudre Flows Project webpage: https://www.fcgov.com/poudreflows/](https://www.fcgov.com/poudreflows/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: This project addresses infrastructure needed to support instream flows and ensure minimum flows from the mouth of the canyon to the confluence, addressing critical dry up points that can impact the watershed health and regional water supply.

Performance Metrics

- ENV 177. Total amount of protected in-stream flows for Cache la Poudre River

Offer 72.1: Poudre Flows Design and Permitting - Unfunded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1062064.html>

Performance Measure Reason: This project takes a first step to ensure diversion operations allow for bypass and support instream flows; The maximum daily flows allowed by the PFP for each contributing entity are: 37.3 cubic feet per second (cfs) by Fort Collins, 16.2 cfs by Greeley, and 10.3 cfs by Thornton. One cfs is equal to slightly less than 7.5 gallons per second.

- ENV 167. Percentage of Urban and Plains Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=865857.html>

Performance Measure Reason: Protecting instream flow is a key strategy for improving river health grades related to the flow regime indicator which measures peak flow, base flow, and flow rate changes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas

72.1: Poudre Flows Design and Permitting

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	550,000	300,000	-45.5%
520000 - Purchased Prof & Tech Services	550,000	300,000	-45.5%
Total Expenses	550,000	300,000	-45.5%
Funding Sources			
100-General Fund: Reserve	180,000	100,000	-44.4%
Reserves			
272-Natural Areas Fund: Reserve	185,000	100,000	-45.9%
Reserves			
502-Water Fund: Ongoing Revenue	185,000	100,000	-45.9%
Ongoing Restricted			
Funding Source Total	550,000	300,000	-45.5%

Offer 73.1: 1.0 FTE - 1.0 Urban Forestry Planner, .5 Hourly, and Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Enhanced

2025: \$568,720 and 1.00 FTE (excluding hourly staffing)

2026: \$313,791 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund 1.0 FTE Urban Forestry Planner, a 0.5 Hourly position, and additional tree replacement supporting efforts to improve air quality, reduce greenhouse gas impacts, and mitigate heat over 10 years as recommended by the draft Urban Forest Strategic Plan.

Offer Summary

Annually, the public tree inventory sequesters over 620K pounds of carbon and over 2.27M pounds of CO2 Equivalent and removes harmful pollutants from the air. Tree replacement is an essential service and canopy equity is important for the health and wellbeing of current and future generations. This offer helps support the public tree replacement program and will help boost tree canopy equitably and sustainably across the community keeping the air cleaner, the community cooler, and reducing energy and outdoor water use/costs. \$180,000 or 360 trees each year for the next 10 years will fill 3,300 vacant sites in the public tree inventory. The Forestry Division will continue to fall further behind on tree replacements annually without this funding.

The addition of 1.0 FTE Urban Forestry Planner was a position identified in the draft Urban Forest Strategic Plan scheduled for adoption in October 2024. This position will assist with short and long range strategic planning to mitigate heat and improve community and climate resilience; improve tree policy framework; conduct complex research and analysis on urban forestry planning, design and development challenges; seek grant funding to support other climate initiatives; and support creating an equitable canopy on both public and private property. The Forestry Division is also asking for a 0.5 hourly position and additional water truck (550 dump truck) to help increase survivability of the additional trees proposed in this offer. With current watering crew efforts, we have an impressive 90 percent survivability rate on newly planted trees. Adding another truck into the mix, will keep this success going for benefits that last a lifetime.

This offer also includes the one time purchase of equipment to support the additional tree planting efforts. The equipment includes a second 550 dump truck for towing the potholer; a skidsteer and trailer; and a 250 4WD pickup truck for towing the stump grinder and other field work.

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

- ✓ 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
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- NCV - 24/7/365 Operational Excellence

Offer 73.1: 1.0 FTE - 1.0 Urban Forestry Planner, .5 Hourly, and Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Enhanced

Additional Information

- Public and private trees benefit everyone. The green infrastructure of the urban forest provides endless social, economic, and environmental benefits, as well as human health benefits for ALL, creating a more resilient community at large. The addition of the Urban Forestry Planner will further help in identifying and seek grant funding to help prioritize areas to reduce barriers around tree care.
- This offer supports Strategic Objectives ENV1 and HPG4 through the replacement and preservation of diverse newly planted trees. A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing canopy benefits for the Fort Collins community. A few maps linked below show how the canopy has changed over the last 10 years and where canopy is needed most.
- Community engagement will be enhanced by prioritizing planting sites in underserved areas, improving language translation and outreach resources, and assurance that Forestry will engage with all community members including those who have been historically marginalized or those who are most impacted by climate change. Forestry will look for partnerships to meet people where they are & listen.
- On average, the Forestry Division removes approximately 600 trees per year. While the cost for tree removal resides in the main Urban Forest Management Offer (59.11), cost of tree replacement and a metric has been created for better understanding of this service. The average number of trees being removed has decreased the last few years once we set a 5-year pruning rotation and improved policies.
- Climate change is not only a concern for the land and the people, but it is also a concern for the trees. As we work to mitigate climate change, planting a diverse urban forest will help dilute the monocultures that were created in the past, and improve canopy resilience to extreme weather events or invasive insect pests/diseases. A resilient canopy correlates with a resilient community.

Impact to Ongoing Expenses

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

\$320,350

Ongoing Cost Description:

Ongoing costs will increase with the 1.0 FTE Urban Forestry Planner position, .5 hourly position, as well as the \$180,000 needed each year for the next ten years to fill all vacant planting sites in the public tree inventory, plus an estimate of \$14,250 for annual maintenance of the equipment.

Scalability and explanation

Offer 73.1: 1.0 FTE - 1.0 Urban Forestry Planner, .5 Hourly, and Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Enhanced

This offer is scalable. The Urban Forestry Planner could be pushed to 2026, the highest priority for this funding is getting additional trees planted and equipment. There is also the option to scale the other direction and fund a more aggressive plan to fill the vacant tree planting sites over 5-years rather than 10-years.

Links to Further Details:

- [Canopy Change from 2011 to 2021 - https://www.fcgov.com/forestry/files/blockgroup_canopycoverpercentchange_fortcollinsco.pdf](https://www.fcgov.com/forestry/files/blockgroup_canopycoverpercentchange_fortcollinsco.pdf)
- [Priority Planting Areas considering lack of canopy, social, human health and environmental factors - https://www.fcgov.com/forestry/files/totalcomposite_composite_fortcollinsco.pdf](https://www.fcgov.com/forestry/files/totalcomposite_composite_fortcollinsco.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: The urban canopy plays a large role in climate resiliency. Replacing public trees when they become unsafe, or die will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Trees provide a sense of place and safety for community members. Research shows that trees improve quality of life, people heal faster when surrounded by trees, and there is lower crime rates in communities where trees are present.
- NCV - 24/7/365 Operational Excellence: Removing unsafe or poor health trees and replacing them improves species diversity and urban forest, climate, and community resilience. Trees are imperative for the social well-being and health of current and future generations. Direct alignment with Big Move 5, where trees create quality of life through neighborhood walkability and safety.

Performance Metrics

- Forestry 2. Urban Forest - Tree Replacement
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197453.html>

Performance Measure Reason: This measure tracks the Forestry Division's ability to catch up on tree replacements in the community.

Differences from Prior Budget Cycles

- Not applicable

Offer 73.1: 1.0 FTE - 1.0 Urban Forestry Planner, .5 Hourly, and Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Enhanced

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KBoot

Financial Lead: kflower

Lead Department: Parks

**73.1: 1.0 FTE - 1.0 Urban Forestry Planner, .5 Hourly, and Tree
Infrastructure Replacement**

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00

Expenses

511000 - Salaries & Wages	82,428	106,868	29.7%
512000 - Benefits	21,034	28,552	35.7%
519000 - Other Personnel Costs	(5,385)	(7,415)	37.7%
510000 - Personnel Services	98,077	128,005	30.5%
533000 - Repair & Maintenance Services	167	171	2.4%
530000 - Purchased Property Services	167	171	2.4%
542000 - Communication Services	660	677	2.6%
544000 - Employee Travel	1,300	1,333	2.5%
540000 - Other Purchased Services	1,960	2,010	2.6%
551000 - Vehicle & Equipment Supplies	833	854	2.5%
552000 - Land & Building Maint Supplies	180,000	180,000	- %
555000 - Office & Related Supplies	150	154	2.7%
556000 - Health & Safety Supplies	150	154	2.7%
559000 - Other Supplies	2,383	2,443	2.5%
550000 - Supplies	183,516	183,605	- %
565000 - Vehicles & Equipment	285,000	-	- %
560000 - Capital Outlay	285,000	-	- %
Total Expenses	568,720	313,791	-44.8%

Funding Sources

256-2050 Tax - Climate	Ongoing		568,720	313,791	-44.8%
OCF: Ongoing Revenue	Restricted				
Funding Source Total			568,720	313,791	-44.8%

Offer 74.1: CDNS - Carbon Sequestration in Areas Protected by the Land Use Code - Unfunded

Offer Type: 1-Time Enhancement

2025: \$250,000 and 0.00 FTE (excluding hourly staffing)

2026: \$250,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sequester up to 365 metric tons of carbon on private lands. Environmental Planning will hire a contractor to prepare and implement restoration plans for riparian forests in Natural Habitat Buffer Zones that are required by the Land Use Code but often lack adequate management and become dominated by weeds.

Offer Summary

This offer proposes to use 2023 voter approved sales tax funds to store 365 metric tons of carbon in privately held protected riparian areas by restoring native forests. These riparian forest restorations were identified as a key activity by a 2017 analysis of greenhouse gases fluxes within the Growth Management Area due to their unique ability to store carbon in soils and trees and their large acreage.

Riparian forest restoration happens on private property through the enforcement of Natural Habitat Buffer Zone (NHBZ) standards of the Land Use Code (LUC). The LUC uniquely regulates how private lands can be used, especially with respect to activities that could increase or decrease carbon storage. When a property containing an NHBZ is developed, the developer is required to enhance or restore the natural habitat and buffer zone and maintain it in perpetuity. Historically, these restoration projects have been carried out in a haphazard way; today varying levels of success are achieved in NHBZs. With nearly 30 years of NHBZ projects, the Planning Division is systematically inventorying these projects, scoring habitat quality, and developing best management practices for their maintenance.

Funding this project will allow environmental planning to solicit a contractor to bring properties into compliance with their NHBZ requirements by working with landowners to prepare and implement restoration plans and monitor carbon sequestration potential on 175 acres of NHBZ land adjacent to rivers and wetlands.

Restoring these buffer zones will also mitigate the effects of climate change related disasters such as extreme heat events, flood events, and air pollution events, including wildfire smoke. Extreme heat and these other harmful events affect the most vulnerable populations first. In addition, these restored forests will decrease urban heat island effects and reduce the need for mowing, both of which directly result in lower carbon emissions.

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

- ✓ 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
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Offer 74.1: CDNS - Carbon Sequestration in Areas Protected by the Land Use Code - Unfunded

Offer Type: 1-Time Enhancement

Additional Information

- Pollution and environmental hazards affect vulnerable populations first. This project will increase resistance and resilience to climate disruption events. In 25 years, this project could decrease our urban heat island, remove 10,500 pounds of air pollution, lead to 285 metric tons of avoided CO2 emissions, and 12,700 gallons of avoided stormwater runoff, benefiting underserved populations.
- Private lands hold more than 87% of the carbon sinks in Fort Collins, with soils and trees being the largest reservoirs of carbon. Studies show that in dry climates, native forests have greater carbon gains and lower carbon losses than non-native ones. Likewise, deep-rooted native grasses, wildflowers and shrubs remove carbon from the atmosphere, storing it up to 15 below the surface of the soil.
- Through a public-private partnership model, these restorations are an investment the City will make on private lands that will increase the land value for owners as well as the climate related co-benefits for the community at-large. They are also an investment in building local knowledge about and general capacity to manage our urban ecological systems, improving our organization’s triple bottom I
- In 2017, the City of Fort Collins inventoried the flux of greenhouse gases from lands within the Growth Management Area. The study recommended: “Restore riparian forest habitat. ... this is a City priority for improved ecological, aesthetic and hydrologic management... adding woody biomass to the landscape... stabilizing banks and providing functional floodplains.”
- Pollution and environmental hazards affect vulnerable populations first. Restoring riparian forests will mitigate the effects of heat, floods, and poor air quality, directly benefitting our traditionally underserved populations.

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

1. \$618,000: Restore riparian forests and grasslands in NHBZs. This would allow us to sequester up to 377 metric tons of carbon on 216 acres of land.
2. \$240,000: Restore riparian forests in NHBZs in Ethnically Diverse and in Low-Income/Cost-Burdened Census Block Groups. This could sequester up to 175 metric tons of carbon on 83 acres of land.
3. \$325,700: Restore riparian forests on the 5 largest NHBZs. This could sequester 238 metric tons of carbon on 114 acres of land.

Offer 74.1: CDNS - Carbon Sequestration in Areas Protected by the Land Use Code - Unfunded

Offer Type: 1-Time Enhancement

Links to Further Details:

- [Fort Collins Terrestrial Greenhouse Gas Inventory and Mitigation Potential Report: https://www.fcgov.com/climateaction/pdf/carbon-technical-report.pdf](https://www.fcgov.com/climateaction/pdf/carbon-technical-report.pdf)
- [Economics of Sequestering Carbon in the U.S. Agricultural Sector. Table 2.2: https://www.ers.usda.gov/webdocs/publications/47467/17114_tb1909c_1_.pdf?v=0](https://www.ers.usda.gov/webdocs/publications/47467/17114_tb1909c_1_.pdf?v=0)
- [Environmental Planning and Development Review: https://www.fcgov.com/developmentreview/environmental-planning-development-review](https://www.fcgov.com/developmentreview/environmental-planning-development-review)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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: Carbon sequestered will be monitored by consultant selected
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Wetlands and Riparian Forest can improve water quality by removing pollutants from surface waters. Three pollutant removal processes provided by wetlands are particularly important: sediment trapping, nutrient removal and chemical detoxification.

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91343.html>
Performance Measure Reason: City of Fort Collins Climate Dashboard
-<https://ftcollinscap.clearpointstrategy.com/>
- ENV 15. Natural Areas Land Conservation - Cumulative Acres
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91395.html>
Performance Measure Reason: the goals and benefits of Natural Habitat Buffer zones align with natural area habitat corridors and buffer protections of river corridors throughout the city

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: klongstein

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

74.1: CDNS - Carbon Sequestration in Areas Protected by the Land Use Code

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	250,000	250,000	- %
520000 - Purchased Prof & Tech Services	250,000	250,000	- %
Total Expenses	250,000	250,000	- %
Funding Sources			
256-2050 Tax - Climate Ongoing	250,000	250,000	- %
OCF: Ongoing Revenue Restricted			
Funding Source Total	250,000	250,000	- %

Offer 74.2: Senior Inspector, Zoning/Water Conservation - 1.0 FTE - Unfunded

Offer Type: Enhancement

2025: \$108,033 and 1.00 FTE (excluding hourly staffing)

2026: \$86,633 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will create capacity to review landscape designs and enforcement of water conservation landscape standards in Land Use Code during the development review process. A staff person dedicated to reviewing landscape plans, water budgets, and installations ensures developments don't exceed water demand, and landscapes are installed and established properly.

Offer Summary

Funding this offer supports enforcement of water wise landscape standards in the City's Land Use Code. New development, redevelopment and landscape renovations located on non residential and multi dwelling properties in City limits are required to submit landscape plans in alignment with the Land Use Code requirements.

Even with two new inspectors hired in the last budget cycle, plan review and inspection staff are at capacity and challenged to enforce and educate on all aspects of the Land Use Code.

Additional outdoor water conservation standards are scheduled for Council adoption in September 2024 and are a direct response to '21 '23 City Council Priority #19 "Xeriscape – Increase rebates and education, less green lawns with new development." They align with requirements of a new Colorado law that restricts the use of "non functional" turfgrass, artificial turf and invasive plant species.

Close review of landscape designs and water budgets is needed. The water budget, a requirement of the landscape plan, is a landscape's total water need, calculated based on the landscape design. Most water providers, including Utilities, use a water budget table to determine the volume of water to be purchased, and that can be used each year before incurring additional fees. Accurate water budgets and landscape installations are critical for water demand management, both for the future occupant and for the water provider.

Since 2022, more than 50% of development applications routed for irrigation design review were served water by Utilities. While most new developments will occur in areas served by other providers, redevelopment and landscape renovation projects will continue to make up a large share of development review applications. Existing ratepayers will benefit. Landscapes installed and established responsibly limit inefficient water use, leaving more water in storage, reducing the frequency of water restrictions.

**Offer 74.2: Senior Inspector, Zoning/Water Conservation - 1.0
FTE - Unfunded**

Offer Type: Enhancement

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

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents
- 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

Additional Information

- - Many factors are contributing to a movement toward landscapes that are more resilient to a changing climate compared to the typical wall-to-wall grass aesthetic of the past. Local and state-level policies in response to increasing pressures on our water supplies are driving these changes in development.
- - Water conservation programs that incentivize the replacement of turf with lower-water landscapes are in high demand among the community and City leadership. These programs require support from Zoning Inspectors who are tasked with reviewing and approving applications for these landscape changes. Expanded programs require expanded support for successful implementation.
- - Land Use Code applies to all developments within city limits. Utilities provides water to about 60% of the geographic area of Fort Collins. Fort Collins Loveland Water District (FCLWD) and East Larimer County (ELCO) water district serve most of the remaining area.
- - The 2019 Water Supply Vulnerability Study estimates climate impacts will decrease water supplies and increase water demands, squeezing water resources from both ends. Landscapes installed water-smart from the start are more resilient during water shortage and contribute to long-term reduction in water demands.
- - About 40% of annual water is used outdoors to irrigate landscapes. Properly installed landscapes provide multiple benefits for the community and the environment. Sustainable landscape design and installation on all property types reduces water use and improves the reliability and resilience of our water system and landscapes throughout the community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$85,334
Ongoing Cost Description:
The ongoing costs include compensation and benefits for 1 classified position.

Scalability and explanation

Offer 74.2: Senior Inspector, Zoning/Water Conservation - 1.0 FTE - Unfunded

Offer Type: Enhancement

This offer may be reduced in scale to fund a part-time or hourly inspector position that could review and inspect a reduced number of sites. Alternatively, and at a higher cost, the city could hire a contractor.

Staff have contacted the other major water providers in Fort Collins, requesting their consideration of funding this position in a proportional amount.

Links to Further Details:

- [Ourcity.fcgov.com/xsa](https://ourcity.fcgov.com/xsa) Additional outdoor water conservation standards are scheduled for adoption by Council in September 2024 and are a direct response to '21-'23 City Council Priority #19 "Xeriscape – Increase rebates and education, less green lawns with new development."
- [Leg.colorado.gov/bills/sb24-005](https://leg.colorado.gov/bills/sb24-005) A bill signed into Colorado law in March 2024 restricts the new installation of "non-functional" turfgrass, artificial turf, and invasive plant species starting in 2026.
- <https://www.fcgov.com/utilities/business/builders-and-developers/plant-investment-development-fees> Fort Collins Utilities water customer Water Supply Requirement fees are tied directly to the landscape water budget table required in a landscape plan.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Water conservation strategies have a positive impact on water demand management. About 40% of annual water is used outdoors to irrigate landscapes. Conservation and efficiency in the landscape helps minimize the frequency and severity of future shortages to ensure varying supply amounts last longer and go further each year.
- 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: Water conservation and efficiency efforts directly improve community resilience while reducing additional wear on infrastructure. Water-wise landscapes use less water and are more resilient to a future with less water.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: Number of water-wise landscapes installed (plan reviewed and inspected)

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

***Offer 74.2: Senior Inspector, Zoning/Water Conservation - 1.0
FTE - Unfunded***

Offer Type: Enhancement

Performance Measure Reason: Estimated gallons per sq. ft. of landscaped area reviewed and inspected.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: NBeals

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

74.2: Senior Inspector, Zoning/Water Conservation - 1.0 FTE

Offer Type: Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	54,354	67,181	23.6%
512000 - Benefits	19,478	24,405	25.3%
519000 - Other Personnel Costs	(4,799)	(5,953)	24.0%
510000 - Personnel Services	69,033	85,633	24.0%
544000 - Employee Travel	1,000	1,000	- %
540000 - Other Purchased Services	1,000	1,000	- %
555000 - Office & Related Supplies	3,000	-	- %
550000 - Supplies	3,000	-	- %
565000 - Vehicles & Equipment	35,000	-	- %
560000 - Capital Outlay	35,000	-	- %
Total Expenses	108,033	86,633	-19.8%
Funding Sources			
100-General Fund: Ongoing	43,213	34,653	-19.8%
Ongoing			
502-Water Fund: Ongoing	64,820	51,980	-19.8%
Revenue			
Funding Source Total	108,033	86,633	-19.8%