

**Transportation**



***Offer 1.1: Engineering Core Offer***

2019: \$2,142,700 and 26.44 FTE, 0.00 Hourly FTE

2020: \$2,155,621 and 26.44 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer will fund the City's Engineering Department, which is made up of four divisions: Engineering Administration, Surveying, Capital Projects, and Right of Way (ROW) and Development Inspection. The Engineering Department also provides services for Traffic Operations; Streets; Community Development & Neighborhood Services; Planning, Development & Transportation Administration; FC Moves; Parks; Utilities; Police Services; Operation Services; IT; Transport; the City Attorney's Office, the City Manager's Office, and the Communications & Public Involvement Office.

Engineering provides:

- Executive oversight and coordination of all infrastructure activities within the 580 lineal miles of City ROW (Utilities both public and private), Development issues (i.e., Downtown Hotel, Midtown redevelopment, etc.)
- Quality assurance of all improvements within the ROW, which reduces long-term maintenance costs
- Surveying services to multiple City departments
- Development review coordination to identify conflicts and opportunities with private and public projects
- Technical engineering support to multiple City departments as it relates to improvement costs and benefits
- Administration of the development capital expansion fee program (Street Oversizing)
- Citywide project coordination efforts with all City departments, private utilities, major private developments and partner agencies, which helps reduce project conflicts and traffic impacts
- Coordination with the three railroads that interface with the City's transportation system

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

- TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

**Additional Information**



### ***Offer 1.1: Engineering Core Offer***

- Engineering Administration - Administrative support for all department functions (Includes capital projects, Street Oversizing Program, Development Review, and bridge and safe routes to everywhere programs); Oversight and coordination of all infrastructure activities within the ROW Implementation of the Land Use and Municipal Code ROW requirements). (FTE 6)
- Surveying - Provide surveying services to multiple City departments; Management of the surveying benchmark system; Review and preparation of legal ROW descriptions including property boundary research; Crime scene support. (FTE 5.65)
- Capital Projects - Design and construction of transportation capital projects with oversight of an annual 30 to 40 million dollar project budget. (FTE 10.5)
- ROW and Development Inspection - Inspection of construction in the City ROW; Permitting, enforcement, and management of City standards for the ROW; Assurance of conformance of development plans and specifications; Management and enforcement of the old town portable signs and right of way encroachments; Management and implementation of the Pedestrian Program. (FTE 5)
- This offer includes a contractual employee titled: Construction Inspector.

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

- <http://www.fcgov.com/engineering>

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

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

- TRAN 6.1 - Improve safety for all modes of travel: Engineering improves the safety of all modes of travel. This is a very high priority for the Engineering Department. For example, the reconstruction of arterial intersections such as College and Prospect.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Engineering works interdepartmentally to identify and construct capital projects that decrease traffic congestion and improve high priority intersections.
- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The Engineering Department oversees a multitude of programs and projects that improves or replaces transportation infrastructure in the transportation network.

#### **Improvements & Efficiencies**

- Identify projects to be grant ready.
- Continue to identify the appropriate project delivery mechanism for different projects. This includes the Construction Manager General Contractor (CMGC) process which allows us to select the contractor on qualifications as well as cost. It also allows the contractor and designer to work through the design resulting in better and more efficient projects.



### ***Offer 1.1: Engineering Core Offer***

- Work with Transfort & FC Moves to administer the bus stop accessibility program and Safe Routes to school program.
- Continue to implement a methodology and analysis program used to prioritize pedestrian projects for safe, sustainable walking within City limits.
- Coordinate interdepartmentally for asset management and to complete improvements concurrently for cost savings to departments, and reduce the impacts to neighborhoods by eliminating multiple projects.
- Continue to coordinate closely with Community Development and Neighborhood Services (CDNS) on updates to the Development Review Process.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>
- TRAN 62. Sidewalk Network (City-wide sidewalk network)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=476784.html>
- ECON 9. Development Review initial plans - % time goal timeframe reached  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91300.html>

#### **Personnel Changes**

- N/A

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

- A new addition to this offer is the cost of vehicle replacement. The Engineering Department has 22 vehicles in its fleet. We are now programming the replacement of four vehicles in this two year budget.

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

- Required per the budget manual, page 18, 1986 Early Retirement Enhancement, Engineering \$867.00.

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Changed three vehicles in the 2 year budget to four vehicles in the 2 year budget.

#### **Offer Profile**



***Offer 1.1: Engineering Core Offer***

Offer Owner: CCrager

Lead Department: Engineering



**1.1: Engineering Core Offer**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	26.44	26.44	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	2,196,374	2,261,451	3.0%
512000 - Benefits	649,683	681,269	4.9%
519000 - Other Personnel Costs	(1,039,777)	(1,061,656)	2.1%
<b>510000 - Personnel Services</b>	<b>1,806,280</b>	<b>1,881,064</b>	<b>4.1%</b>
521000 - Professional & Technical	6,975	6,975	- %
529000 - Other Prof & Tech Services	16,500	16,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>23,475</b>	<b>23,475</b>	<b>- %</b>
533000 - Repair & Maintenance Services	61,356	63,595	3.6%
<b>530000 - Purchased Property Services</b>	<b>61,356</b>	<b>63,595</b>	<b>3.6%</b>
541000 - Insurance	5,334	5,525	3.6%
542000 - Communication Services	34,950	35,500	1.6%
543000 - Internal Admin Services	2,066	2,102	1.7%
544000 - Employee Travel	7,825	7,825	- %
549000 - Other Purchased Services	8,700	8,700	- %
<b>540000 - Other Purchased Services</b>	<b>58,875</b>	<b>59,652</b>	<b>1.3%</b>
551000 - Vehicle & Equipment Supplies	47,514	49,635	4.5%
555000 - Office & Related Supplies	32,500	32,500	- %
556000 - Health & Safety Supplies	1,500	1,500	- %
559000 - Other Supplies	9,200	9,200	- %
<b>550000 - Supplies</b>	<b>90,714</b>	<b>92,835</b>	<b>2.3%</b>
565000 - Vehicles & Equipment	102,000	35,000	-65.7%
<b>560000 - Capital Outlay</b>	<b>102,000</b>	<b>35,000</b>	<b>-65.7%</b>
<b>Total Expenses</b>	<b>2,142,700</b>	<b>2,155,621</b>	<b>0.6%</b>



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**Funding Sources**

100-General Fund: Ongoing	Ongoing	383,193	397,279	3.7%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,727,087	1,752,846	1.5%
292-Transportation Services Fund: Reserves	Reserve	32,420	5,496	-83.0%
<b>Funding Source Total</b>		<b>2,142,700</b>	<b>2,155,621</b>	<b>0.6%</b>



## **Offer 1.2: Transportation Capital Expansion Fee Program**

2019: \$3,303,437 and 1.50 FTE, 0.00 Hourly FTE

2020: \$3,310,359 and 1.50 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will operationalize the City’s Transportation Capital Expansion Fee (TCEF) Program.

The Transportation Capital Expansion Fee program is the primary mechanism that the City uses to ensure that new growth pays for its proportional impact on the City’s transportation system.

The program accomplishes the following:

- Implements Council’s policy of growth paying its fair share of transportation infrastructure
- Determines and collects impact fees for new development projects
- Contributes funding to growth-related City Capital Projects (with appropriations through separate offers for this budget cycle) and provides project oversight and management, including review, construction and inspection
- Reimburses development for constructing roadway improvements above the local street access standards

TCEF is a one-time fee, collected upon development, and is used to fund system improvements related to growth. A minor amount of General Funds are included in the offer to fund improvements addressing existing deficiencies identified as a priority by the City during the development process. This offer appropriates the funds and authorizes staff to administer the TCEF program.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections

### **Additional Information**

- Expected deliverables for this program include adding capacity to the transportation system throughout the City, and reimbursing development for constructing roadway improvements above the local street access standards. Future, ongoing operations and maintenance costs are not a part of the core program offer, and have been addressed in specific project offers.
- IMPACT TO PROJECTED REVENUE: This program is “self-funded” via the collection of a fee charged to developers based directly on the developments’ estimated impact to the transportation system. The amount of this offer is based on the estimated fee collection. Over half of the City’s arterial and collector streets (56%) have been constructed through participation in the TCEF Program.



**Offer 1.2: Transportation Capital Expansion Fee Program**

- Implements the Council’s policy of growth paying its fair share of transportation infrastructure. Impact fees are one-time payments that fund the expansion of public facilities needed to accommodate new development, ensuring that development pays its fair share of the costs of additional infrastructure.
- This offer is scalable by not awarding the general fund contribution of \$250,000 / year to the program. Scaling this offer would result in the potential to miss opportunities to partner with developments to construct improvements aimed at addressing existing deficiencies. Historically, this general fund contribution has been included in the program's appropriation.
- The Transportation Capital Expansion Fee (TCEF) Program (formerly Street Oversizing), instituted by ordinance in 1979, was established to manage the construction of new arterial and collector streets, and is an “Impact Fee” funded program. The TCEF Program determines and collects impact fees for new development projects.

**Links to Further Details:**

- <https://www.fcgov.com/engineering/tcef.php>

**Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: The TECF Program is the funding mechanism for ensuring that transportation improvements are constructed along with new development.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: The TCEF Program builds new arterial and collector streets in newly developing areas, including bike lanes sidewalks and transit stops. The TCEF Program is the main funding, design, and construction program for constructing the needed transportation infrastructure in all growing areas of the City.

**Improvements & Efficiencies**

- TCEF Program funds are commonly combined with other project funds for leverage and efficiencies.
- The TCEF Program is flexible, efficient, and can either reimburse developers for eligible improvements or to build and manage them with the Capital Projects group.

**Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

**Personnel Changes**

- N/A





***Offer 1.2: Transportation Capital Expansion Fee Program***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.2: Transportation Capital Expansion Fee Program**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.50	1.50	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	167,817	172,851	3.0%
512000 - Benefits	44,248	46,135	4.3%
<b>510000 - Personnel Services</b>	<b>212,065</b>	<b>218,986</b>	<b>3.3%</b>
521000 - Professional & Technical	100,000	100,000	- %
529000 - Other Prof & Tech Services	5,000	5,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>105,000</b>	<b>105,000</b>	<b>- %</b>
531000 - Utility Services	10,000	10,000	- %
533000 - Repair & Maintenance Services	20,000	20,000	- %
<b>530000 - Purchased Property Services</b>	<b>30,000</b>	<b>30,000</b>	<b>- %</b>
542000 - Communication Services	1,260	1,260	- %
543000 - Internal Admin Services	112	113	0.9%
549000 - Other Purchased Services	150,000	150,000	- %
<b>540000 - Other Purchased Services</b>	<b>151,372</b>	<b>151,373</b>	<b>- %</b>
561000 - Land	25,000	25,000	- %
563000 - Infrastructure	2,750,000	2,750,000	- %
<b>560000 - Capital Outlay</b>	<b>2,775,000</b>	<b>2,775,000</b>	<b>- %</b>
573000 - Rebates & Incentives	30,000	30,000	- %
<b>570000 - Other</b>	<b>30,000</b>	<b>30,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>3,303,437</b>	<b>3,310,359</b>	<b>0.2%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	248,739	249,035	0.1%
291-Street Oversizing Fund: Ongoing Revenue	Ongoing Restricted	3,054,698	3,061,324	0.2%
<b>Funding Source Total</b>		<b>3,303,437</b>	<b>3,310,359</b>	<b>0.2%</b>



### **Offer 1.3: KFCG City Bridge Program**

2019: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City's Bridge Program, which includes ongoing bridge inspection, emergency repair, minor maintenance and bridge reconstruction for the City's transportation network.

The City has 287 bridges in its inventory. Of these, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is high. Note that age is a very high-level evaluation and actual programming of bridge replacements is based on many detailed factors that comprise the specific condition of each bridge.

Staff have used data from bridge inspections and a customized asset management tool to create a bridge maintenance and replacement optimization schedule, and based on this analysis, recommend a funding level necessary to design and replace at least two typical bridges per year, plus inspection and records maintenance. The level of funding needed is \$2.3M per year, which will be used to repair and/or replace bridges throughout the City network.

This offer includes funding for repairs and replacements, and for inspections each year. In the 2015/2016 and 2017/2018 budget cycles bridges were funded through this core offer (\$1.7M/year and an enhancement offer [\$600,000/year] totaling \$2.3M/year). This offer will continue bridge funding at a level similar to what has been used since 2015 through 2018.

Creating long-term, ongoing funding will add flexibility and predictability to the program. This will allow Engineering to coordinate projects with Utilities, Street Maintenance, Parks, Larimer County, Colorado Department of Transportation and other City departments.

Bridge projects in this budget cycle will be prioritized based upon: bridge condition and safety, partnership opportunities, and leveraging bridge funds for federal grants.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

#### **Additional Information**



### **Offer 1.3: KFCG City Bridge Program**

- Expected deliverables for this funding include: construction funding for the Drake Bridge replacement (near Research Boulevard), construction funding for the Vine Bridge replacement (west of Timberline), design funding for two bridges on Laporte Avenue, and ongoing bridge maintenance and inspections.
- Adequate maintenance and replacement of bridges is a critical, fundamental task required to maintain the current transportation infrastructure. Bridges support all modes of traffic including; vehicular, pedestrian, bicycle, and transit. Many of the gaps in our multi-modal network are due to sub-standard bridge widths.
- Future, ongoing operations and maintenance costs will be maintained through the ongoing funding of the Bridge Program.

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

- Not applicable

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The bridge program has been funded for the last several budget cycles, and many of our worst bridges have received partial grant funds. Long-term certainty gives the program the ability to plan and coordinate projects over longer time frames and react to collaborative opportunities with other projects and departments.

#### **Improvements & Efficiencies**

- The City has had great success over the years with using Bridge Funds to match federal grants, with the most recent grant of \$1,100,000 towards the replacement of Riverside Bridge over Spring Creek.

#### **Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=110990.html>

#### **Personnel Changes**

- N/A

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

- Not applicable



***Offer 1.3: KFCG City Bridge Program***

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Reduced offer by \$94,733 in 2019 and \$224,881 in 2020 due to availability of funding.

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.3: KFCG City Bridge Program**

**Ongoing Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		1,686,000	1,686,000	- %
	<b>560000 - Capital Outlay</b>	<b>1,686,000</b>	<b>1,686,000</b>	- %
591000 - Transfers to Funds		14,000	14,000	- %
	<b>590000 - Transfers Out</b>	<b>14,000</b>	<b>14,000</b>	- %
	<b>Total Expenses</b>	<b>1,700,000</b>	<b>1,700,000</b>	- %
<b>Funding Sources</b>				
254-KFCG Fund: Street Maint. & Repair	Ongoing Restricted	1,700,000	1,700,000	- %
	<b>Funding Source Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	- %



### **Offer 1.5: ENHANCEMENT: CCIP - Arterial Intersections**

2019: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will deliver ballot-mandated improvements to arterial intersections throughout Fort Collins. This program is funded through the Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in the fall of 2014.

The goal of this program is to make prioritized safety, operational and congestion improvements to arterial intersections throughout the community. This offer is a continuation of a 10-year program funded through Building on Basics. The projects are prioritized based on the 2011 Arterial Intersection Prioritization Study, which included a wide variety of data such as traffic volume, accident rates, intersection delay, pedestrian/bicycle safety and transit operations. The results of the Study are aligned with Key Strategic Outcome areas and focus on providing safe and reliable multi-modal travel throughout Fort Collins. The Study is being updated in 2018.

2017 funds were used for the design and construction of the College/Prospect intersection improvements. 2018 funds are being used for the design and construction of the College/Horsetooth intersection improvements.

2019 funds will be used for preliminary design of the College/Drake intersection. The 2020 funds will be used as matching funds for a \$2.25M safety grant, funding improvements to the intersection of College/Trilby. Both intersections are high priority needs from the Study.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

#### **Additional Information**

- This offer includes grant matching funds for planned safety improvements to the College/Trilby intersection.
- This offer includes preliminary design funding for the College/Drake intersection.
- This offer takes the data driven, cost/benefit analysis from the Study and constructs safety and congestion improvements to the City's highest ranking arterial intersections.
- Expected deliverables for this project include: completing the design and right-of-way acquisitions for the College/Trilby intersection, and completing the preliminary design and construction cost estimate for the College/Drake intersection.



### Offer 1.5: **ENHANCEMENT: CCIP - Arterial Intersections**

- Future, ongoing operations and maintenance costs include: asphalt and concrete pavements, sidewalks, underground utilities, traffic signals, traffic signs and striping, snow clearing operations, and landscaping/urban design improvements. These items will be maintained through existing operating budgets by multiple City departments.

#### Impact to Ongoing Expenses

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

#### Scalability and explanation

As proposed, this offer is not scalable.

#### Links to Further Details:

- <http://www.fcgov.com/engineering/aips>

#### Linkage to Strategic Objectives

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: The most common accident types which showed up in the Study were rear-end collisions and left turning movements across oncoming traffic. These accident types have been significantly reduced by constructing dedicated turn lanes and optimizing traffic signal phasing. Bicycle and pedestrian safety has been improved through enhanced crosswalks, pork chop islands at right turns, signing and striping.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Typical projects focus on constructing turn lanes to add capacity and reduce vehicle wait time. The projects also improve bicycle, pedestrian, and transit facilities by installing enhanced amenities and signage for all users.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Most of the intersection projects add turn lanes and increase the life span of existing pavements. The projects also improve crosswalks, ramps, and transit facilities to meet current Americans with Disabilities Act (ADA) standards. Typically, traffic signal systems, street signs, and striping are replaced and/or enhanced which addresses other components of the City's aging infrastructure.

#### Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=10446.html>

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

- Not applicable





***Offer 1.5: ENHANCEMENT: CCIP - Arterial Intersections***

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.5: ENHANCEMENT: CCIP - Arterial Intersections**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
563000 - Infrastructure	396,400	396,400	- %
<b>560000 - Capital Outlay</b>	<b>396,400</b>	<b>396,400</b>	<b>- %</b>
591000 - Transfers to Funds	3,600	3,600	- %
<b>590000 - Transfers Out</b>	<b>3,600</b>	<b>3,600</b>	<b>- %</b>
<b>Total Expenses</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>
<b>Funding Sources</b>			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 400,000	400,000	- %
<b>Funding Source Total</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>



## **Offer 1.9: ENHANCEMENT: CCIP - Willow Street - River District Construction**

2019: \$2,667,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the construction of improvements to Willow Street between College Avenue and Linden Street as identified in the River District Infrastructure Plan and the Willow Street Improvements Conceptual Design Report. This project is identified in the Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in the fall of 2014. The project is currently under design, using 2018 CCIP funds. The 2019 funds are intended for construction.

The project will complement recently constructed improvements along Linden Street, with the goal of enhancing Willow Street in a similar manner. In addition, the project will maximize on-street parking, recognizing the need for additional parking in the area.

Project opportunities include:

- Potential for Low Impact Development solutions
- Emphasis on enhancements to pedestrian and bicycle mobility
- Significant urban design enhancements with features focusing on the historic and cultural significance of the River District
- A plaza area enhanced with Art in Public Places elements
- Addition of substantial on-street parking

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods

### **Additional Information**

- Expected deliverables for this project include: completion of construction by the end of 2019.
- Future, ongoing operations and maintenance costs include: asphalt and concrete pavements, sidewalks, underground utilities, traffic signs and striping, snow clearing operations, and landscaping / urban design improvements. These items will be maintained through existing operating budgets by multiple City departments.
- Construction of multimodal improvements focusing on connectivity to Old Town. The design and improvements will support current and future redevelopment.



### **Offer 1.9: ENHANCEMENT: CCIP - Willow Street - River District Construction**

- Significant urban design enhancements complementing River District standards, with the addition of on-street parking.
- Collaboration between City Departments and other entities to maximize improvements during one project

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$11,000

#### **Scalability and explanation**

This offer is not scalable as it is a dedicated construction funding from the CCIP project list.

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

- [Downtown River District website: http://www.fcgov.com/riverdistrict/](http://www.fcgov.com/riverdistrict/)

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: The Willow Street improvements will improve deficient facilities for all modes, but most specifically for bicycles and pedestrians.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The Willow Street improvements will complete gaps in the sidewalk network and improve the aesthetics through urban design, landscaping, and Art in Public Places.
- TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: A primary goal of the Willow Street improvements is to increase on-street parking. The project will add approximately 70 permanent parking spaces.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**



***Offer 1.9: ENHANCEMENT: CCIP - Willow Street - River District  
Construction***

Offer Owner: TKemp

Lead Department: Engineering



**1.9: ENHANCEMENT: CCIP - Willow Street - River District Construction**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		2,640,330	-	- %
	<b>560000 - Capital Outlay</b>	<b>2,640,330</b>	-	- %
591000 - Transfers to Funds		26,670	-	- %
	<b>590000 - Transfers Out</b>	<b>26,670</b>	-	- %
	<b>Total Expenses</b>	<b>2,667,000</b>	-	- %
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	2,667,000	-	- %
	<b>Funding Source Total</b>	<b>2,667,000</b>	-	- %



## **Offer 1.10: ENHANCEMENT: CCIP - Linden Street Renovation Design and Construction**

2019: \$563,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$2,898,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund improvements to Linden Street between Jefferson Street and Walnut Street. This project is identified in the Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in the fall of 2014. The 2019 funds will be used for design and public outreach; the 2020 funds are intended for construction.

The project will complement recently constructed improvements along Linden Street (north of Jefferson Street) and the renovation of Old Town Square. The project will improve aging infrastructure and focus on a “convertible street” design.

Project opportunities include:

- Potential for Low Impact Development solutions
- Emphasis on enhancements to pedestrian and bicycle mobility
- Urban design and landscaping enhancements
- A hybrid street concept whereby the entire street becomes a flexible space for all travel modes

Future, ongoing operations and maintenance costs are estimated at \$12,000 per year and include: pavements, sidewalks, utilities, traffic signs and striping, snow clearing operations and landscaping/urban design improvements.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### **Additional Information**

- Expected deliverables for this project include: design of the project in 2019 and completion of construction by the end of 2020.
- Construction of multimodal improvements focusing on connectivity between Old Town and the Downtown River District. Urban design and landscaping enhancements will tie Old Town Square to the River District.
- Collaboration between City Departments and other entities will maximize improvements during one project.
- Design and construction improvements will provide for a flexible street space.



## **Offer 1.10: ENHANCEMENT: CCIP - Linden Street Renovation Design and Construction**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$12,000

### **Scalability and explanation**

This offer is not scalable as it is dedicated design and construction funding from the CCIP project list.

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

- [Downtown Development Authority 2014 Year in Review \(Page 4\):](http://www.downtownfortcollins.org/docs/2014-DDA-YIR-FINAL.pdf)  
<http://www.downtownfortcollins.org/docs/2014-DDA-YIR-FINAL.pdf>
- [Information on Fillmore Plaza, a hybrid street in Denver, CO:](http://www.designworkshop.com/press/2011/fillmore-plaza.html)  
<http://www.designworkshop.com/press/2011/fillmore-plaza.html>

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: The Linden Street renovation will improve deficient facilities for all modes with its primary focus being pedestrians.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The Linden Street renovation will improve the aesthetics through urban design, landscaping, and Art in Public Places; and tie the Old Town Square renovations with the Linden Street improvements, north of Jefferson.

### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

### **Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering





**1.10: ENHANCEMENT: CCIP - Linden Street Renovation Design and Construction**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	563,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>563,000</b>	-	- %
563000 - Infrastructure	-	2,869,020	- %
<b>560000 - Capital Outlay</b>	-	<b>2,869,020</b>	- %
591000 - Transfers to Funds	-	28,980	- %
<b>590000 - Transfers Out</b>	-	<b>28,980</b>	- %
<b>Total Expenses</b>	<b>563,000</b>	<b>2,898,000</b>	<b>414.7%</b>
<b>Funding Sources</b>			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 563,000	2,898,000	414.7%
<b>Funding Source Total</b>	<b>563,000</b>	<b>2,898,000</b>	<b>414.7%</b>



## **Offer 1.11: ENHANCEMENT: CCIP - Bike/Ped Grade-Separated Crossing Fund**

2019: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will deliver ballot-mandated improvements to construct bicycle and pedestrian grade separated crossings (underpasses and overpasses). This is one of the programs specifically funded through the Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in the fall of 2014. The goal of this program is to make prioritized safety improvements at key conflict locations throughout the City.

The projects are prioritized based on the 2018 Bicycle and Pedestrian Grade Separation Prioritization Study, which includes a wide variety of data to develop recommendations including demand, connectivity, safety, public support, social equity and opportunities for grants or other funding partners. The results of the Study are aligned with Key Strategic Outcome areas and focus on providing safe and reliable multi-modal travel throughout Fort Collins.

The 2016 funds were used as local match and overmatch for a Transportation Alternatives Program (TAP) grant for the proposed Power Trail grade separation at Harmony Road. The 2019 funds will be used as matching funds for other grant opportunities for the top five crossing locations from the Study and as partial construction funding for the Harmony/Power Trail project. Other top-ranked locations from the Study include: Mail Creek crossing at Union Pacific, Mason Trail at Drake Road, Power Trail to Caribou at Union Pacific, and Mason Trail at Horsetooth.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel

### **Additional Information**

- Expected deliverables for this project include: completing the design and construction of the Harmony Road/Power Trail grade-separation and advancing preliminary designs and cost estimates for other top ranked locations.
- No additional funding is being requested for ongoing operations and maintenance with this offer.
- This offer includes potential grant matching funds for planned bicycle/pedestrian grade separation projects, and funding for preliminary design of the top ranked crossing projects.
- This offer includes construction funding for a planned grade separation of the Power Trail at Harmony Road.



### **Offer 1.11: ENHANCEMENT: CCIP - Bike/Ped Grade-Separated Crossing Fund**

- This offer takes the data driven, cost/benefit analysis from the Study and constructs safety and mobility improvements to the City’s highest ranking bicycle/pedestrian grade separation locations.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is not scalable as it is dedicated design and construction funding from the CCIP list.

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

- Not applicable

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

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure for grade separations for bicyclists and pedestrians. This will create a safer environment for all modes, by reducing the number of at-grade crossings with arterial streets and railroad crossings.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.11: ENHANCEMENT: CCIP - Bike/Ped Grade-Separated Crossing Fund**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		1,980,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>1,980,000</b>	-	- %
591000 - Transfers to Funds		20,000	-	- %
	<b>590000 - Transfers Out</b>	<b>20,000</b>	-	- %
	<b>Total Expenses</b>	<b>2,000,000</b>	-	- %
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	2,000,000	-	- %
	<b>Funding Source Total</b>	<b>2,000,000</b>	-	- %



**Offer 1.12: ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction)**

2019: \$2,300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will complete the right-of-way, provide grant matching funds, and complete the modified four lane arterial section of Timberline Road from Stetson Creek Drive to Trilby Road with limited urban design and no raised, landscaped medians. Offer 1.13 constructs standard urban design and raised, landscaped medians.

This project includes the following elements:

- Completing a modified for Timberline Road from Stetson Creek Drive to Trilby Road
- Intersection and capacity improvements at the intersections of Timberline with Kechter and Zephyr
- Completing gaps in bicycle and pedestrian facilities
- Limited landscaping improvements

A portion of the funding for this project will come from a Surface Transportation Block Grant (STBG) and the Transportation Capital Expansion Fee (TCEF) program; \$500,000 in design funding for this project was appropriated in 2018 from the TCEF program.

The right of way and construction cost for this section of Timberline Road has a concept-level estimate of \$6.5M. Of this, \$2.3M is eligible for funding through the TCEF program (2019 funding and will be appropriated with this offer), and \$2.2M comes from the STBG grant. The \$2.2M grant funding will be appropriated in 2020 through separate Council action. The remaining \$2M was requested from KFCG (linked to a separate offer 1.13) for standard landscaped medians and urban design elements.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

**Additional Information**

- Expected deliverables for this project include: completing the right-of-way acquisitions and construction by the end of 2020 through context sensitive design solutions.
- Future, ongoing operations and maintenance costs are estimated at \$22,000 per year and include: pavement, sidewalks, utilities, traffic signals, traffic signs and striping, snow clearing operations, and landscaping/urban design improvements.



**Offer 1.12: ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction)**

- This project will ultimately solve mobility, access, and safety issues for nearby, existing neighborhoods that have been impacted by the growth in traffic and congestion along Timberline.
- This offer will fund the right of way, federal grant match, and construction.
- \$500,000 has already been appropriated from the TCEF program to begin design work in 2018.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$14,000

**Scalability and explanation**

Since this funding is coming from Transportation Capital Expansion Fee (TCEF) reserves, we are not proposing to scale this offer. The funding that we are bringing from TCEF is the minimum program requirement to complete the local street portion of the project.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure for all modes of travel. Vehicular crashes are expected to be reduced by adding capacity to the transportation system and by making intersection improvements. Bicycle and pedestrian improvements will be brought up to standards and connected throughout the corridor.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Traffic can routinely back up Timberline during peak travel times, which creates difficulty for left-turning vehicles along the corridor. The project will resolve this issue by: improving the existing Kechter intersection, signaling the Zephyr intersection, and installing strategically placed medians for vehicle safety.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: This project will address the lack of transportation and utility infrastructure for approximately 1.5 miles of Timberline Road from Stetson Creek Drive to Trilby Road. Where applicable, existing pavement life will be extended through various pavement treatments.

**Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>



***Offer 1.12: ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction)***

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Expanded on the scalability section.

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.12: ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
563000 - Infrastructure	2,277,000	-	- %
<b>560000 - Capital Outlay</b>	<b>2,277,000</b>	-	- %
591000 - Transfers to Funds	23,000	-	- %
<b>590000 - Transfers Out</b>	<b>23,000</b>	-	- %
<b>Total Expenses</b>	<b>2,300,000</b>	-	- %
<b>Funding Sources</b>			
291-Street Oversizing Fund: Reserve	2,294,940	-	- %
Reserves			
292-Transportation Services Fund: Reserve	5,060	-	- %
Reserves			
<b>Funding Source Total</b>	<b>2,300,000</b>	-	- %





### **Offer 1.14: ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements (Design and Right-of-Way)**

2019: \$600,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this Offer from Transportation Capital Expansion Fee (TCEF) reserves will complete the design, final construction estimate, and right of way acquisition for the College Avenue and Trilby Road Intersection.

The City has applied for and received a \$2.25M safety grant for this intersection. The matching funds for the grant (approximately \$225,000) will come from TCEF reserves. When factoring in intersection geometry and traffic volumes, this intersection experiences the second highest rate of crashes in the City.

This project includes the following elements: (1) Adding dual northbound and southbound left turn lanes on College Avenue, (2) Adding a dedicated right turn lane from eastbound Trilby to southbound College Avenue, (3) Replacing the existing traffic signal system, (4) Adding raised medians and bicycle/pedestrian improvements and, (5) landscaping and urban design elements.

The total project cost for this intersection has a concept-level estimate of \$5.0 M. Of this cost \$600,000 is eligible for funding through the Transportation Capital Expansion Fee (TCEF) program (which will be funded with this offer as the maximum development contribution to this project), \$550,000 will be allocated from the Arterial Intersections CCIP funding, and \$2.25 M comes from the federal safety grant. The project team will complete the design, final estimate, and position the project for construction in the 2021 / 2022 budget cycle.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections

#### **Additional Information**

- Expected deliverables for this project include: completing the design, creating a final construction estimate, and right of way acquisition by the end of 2020.
- This project will address safety and operational improvements at this intersection which has a higher than expected rate of vehicle crashes. This project will also address multi-modal issues by constructing bicycle, pedestrian, and ADA compliant improvements.
- This offer will leverage the significant \$2.25 M federal safety grant and will position the project for constructing the improvements in the 2021 / 2022 budget cycle.



### **Offer 1.14: ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements (Design and Right-of-Way)**

- Approximately 46,000 vehicles utilize this intersection on a daily basis. On average, this intersection experiences 33 crashes per year, with 11 crashes being severe. When factoring in intersection geometry and traffic volumes, this intersection experiences the second highest rate of crashes in the City.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer would make the total project budget \$3.4M. Based on recent similar projects, the minimum amount necessary to accomplish the project goals is estimated at \$5.0M. If this amount is reduced, some proposed improvements would have to be eliminated.

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

- Not applicable

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure for all modes of travel. Left turn approach crashes are prevalent at this intersection. This issue will be addressed with the addition of dual left turn lanes on College Avenue. Bicycle, pedestrian, and transit (where applicable) improvements will be provided throughout the footprint of the proposed improvements.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: This intersection is one of the most congested locations within the City and experiences a higher than expected rate of crashes. The project will resolve this issue by: constructing multiple auxiliary turn lanes, replacing the traffic signal system and, installing raised medians where feasible.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Added text to the Offer Summary to highlight the severity of intersection crashes.



***Offer 1.14: ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements (Design and Right-of-Way)***

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.14: ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements  
(Design and Right-of-Way)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
563000 - Infrastructure	598,680	-	- %
<b>560000 - Capital Outlay</b>	<b>598,680</b>	-	- %
591000 - Transfers to Funds	1,320	-	- %
<b>590000 - Transfers Out</b>	<b>1,320</b>	-	- %
<b>Total Expenses</b>	<b>600,000</b>	-	- %
<b>Funding Sources</b>			
291-Street Oversizing Fund: Reserve	598,680	-	- %
Reserves			
292-Transportation Services Fund: Reserve	1,320	-	- %
Reserves			
<b>Funding Source Total</b>	<b>600,000</b>	-	- %



## **Offer 1.17: ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension**

2019: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will complete the design and construction of a bicycle and pedestrian grade separation of Harmony Road.

This is a crucial bicycle and pedestrian infrastructure need at the local and regional level as identified in the 2013 North Front Range MPO Bicycle Master Plan, the 2013 City of Fort Collins Paved Recreational Trail Master Plan and the 2014 City of Fort Collins Bicycle Plan.

The existing Power Trail is a 10-foot-wide, multi-use, paved concrete trail running north and south through Fort Collins. The northern end of the trail begins at the Edora Pool and Ice Center (EPIC) and ties into the City's Spring Creek Trail (east-west). A majority of the Power Trail parallels, and is within, the Union Pacific Railroad (UPRR) right-of-way. The trail merges with the Fossil Creek Trail, passes under Trilby Road and Carpenter Road, and connects to the City of Loveland.

The total project cost is estimated at \$5M. Of this, \$400,000 is eligible for funding through the Transportation Capital Expansion Fee (TCEF) program (which will be funded with this offer), \$2M will be allocated from the Bicycle/Pedestrian Grade Separation CCIP funding (which includes \$1.1M from 2016 funding [already appropriated], and \$0.9M from 2019 funding), and \$800,000 comes from a Transportation Alternatives Program (TAP) grant. The remaining \$1.8M will need to be funded through a capital project (linked to a separate offer [1.18] submitted for KFCG).

This offer is being submitted in conjunction with a Parks Planning and Development offer (32.1) to complete the existing three-quarter mile gap in the Power Trail, north and south of Harmony Road.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### **Additional Information**

- Staff issued a design Request for Proposals (RFP) in the spring of 2018 to secure a consultant team for alternatives analysis and design documents.
- Expected deliverables for this project include: an alternatives analysis study, public outreach, right-of-way, and completing construction by the end of 2020.



**Offer 1.17: ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension**

- Future, ongoing operations and maintenance costs are estimated at \$5,000 per year and include: pavement, sidewalks, utilities, traffic signs and striping, snow clearing operations, a grade-separated structure which will be built to a 75-year design life, and landscaping/urban design improvements.
- This offer includes grant matching funds for planned bicycle/pedestrian grade separation projects. This offer includes construction funding for a planned grade separation of the Power Trail at Harmony Road.
- This offer takes the data driven, cost/benefit analysis from the Study and constructs safety and mobility improvements to the City’s highest-ranking bicycle/pedestrian grade separation locations.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$5,000

**Scalability and explanation**

As proposed, this offer is not scalable.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure a grade separation of Harmony Road for bicyclists and pedestrians. This project will complete the gap section of the Power Trail, in conjunction with and offer from the City’s Parks Planning and Development group.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: This project will address the lack of a safe, accessible, grade-separation of Harmony Road for bicyclists and pedestrians which has been identified in multiple local and regional planning efforts.

**Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable



***Offer 1.17: ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension***

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.17: ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
563000 - Infrastructure	396,000	-	- %
<b>560000 - Capital Outlay</b>	<b>396,000</b>	-	- %
591000 - Transfers to Funds	4,000	-	- %
<b>590000 - Transfers Out</b>	<b>4,000</b>	-	- %
<b>Total Expenses</b>	<b>400,000</b>	-	- %
<b>Funding Sources</b>			
291-Street Oversizing Fund: Reserve	399,120	-	- %
Reserves			
292-Transportation Services Fund: Reserve	880	-	- %
Reserves			
<b>Funding Source Total</b>	<b>400,000</b>	-	- %





## **Offer 1.24: ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements**

2019: \$1,100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$1,100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the Pedestrian Sidewalk and ADA Compliance Program. To date, the sidewalk program has been funded by the 2005 Building on Basics (BOB) and Keep Fort Collins Great (KFCG) taxes. In the 2015 Community Capital Improvement Program (CCIP) ballot initiative, Safe Routes to Everywhere was approved to continue this program for installation of pedestrian improvements Citywide to eliminate hazards and remove obstacles, along with improvements to bus stops and the bicycle network.

With the cost of Pedestrian Sidewalk and Americans with Disabilities Act (ADA) Compliance Program needs increasing to \$156 million, a sustainable and predictable revenue source is recommended to implement the overall cost of construction.

This offer:

- Supports the recently updated Climate Action Plan to achieve climate action goals
- Supports the recently updated Transportation Master Plan; approximately \$1.4M per year through 2025 has been allocated for pedestrian improvement projects
- Seeks to implement recommendations from the pedestrian needs assessment completed in 2013, and later updated in 2017, which identifies missing or substandard sidewalks and ramps that do not comply with the ADA
- Seeks to incorporate the pedestrian improvement program ADA transition plan into the citywide ADA transition plan
- Provides level-of-service compliance
- Supports prioritization of infrastructure management software

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

### **Additional Information**

- Addresses City-wide sidewalk needs objectively, comprehensively, and provide for the ability to coordinate sidewalk construction with other departments to construct sidewalks as quickly as possible, seek cost efficiencies, and meet City transportation goals.
- Supports quality of the pedestrian environment and potential pedestrian activity levels by creating a safe and convenient mode of transportation and recreation.



### **Offer 1.24: ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements**

- Use of prioritization software provides ability to focus resources in areas of high pedestrian volumes where conditions may be difficult and pose the greatest threat to the pedestrian.
- Encourages alternative modes of travel.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is not scalable.

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

- <https://www.fcgov.com/engineering/pedneeds.php>

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This offer is essential to fund needed upgrades to our pedestrian sidewalk network by increasing widths of existing sidewalks where needed, providing sidewalks in areas that currently do not have sidewalk facilities, and meeting ADA standards at sidewalks and intersections.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The infrastructure of pedestrian facilities is a high priority for the Fort Collins community, and this offer provides much needed improvements to aging and/or missing sidewalk networks. This offer also provides funding to construct sidewalks in largely undeveloped areas of the City, such as the northeast quadrant.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Some of the funding of this offer is used to assist our Asset Management function in the collection and analysis of data for our sidewalk network. This in turn provides a well-planned repair, maintenance, and construction program for our sidewalk network to reduce lifecycle costs.

#### **Performance Metrics**

- TRAN 62. Sidewalk Network (City-wide sidewalk network)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=476784.html>

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

- Not applicable



***Offer 1.24: ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements***

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: CCrager

Lead Department: Engineering



**1.24: ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		1,089,000	1,089,000	- %
	<b>560000 - Capital Outlay</b>	<b>1,089,000</b>	<b>1,089,000</b>	- %
591000 - Transfers to Funds		11,000	11,000	- %
	<b>590000 - Transfers Out</b>	<b>11,000</b>	<b>11,000</b>	- %
	<b>Total Expenses</b>	<b>1,100,000</b>	<b>1,100,000</b>	- %
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	1,100,000	1,100,000	- %
	<b>Funding Source Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	- %



## **Offer 1.26: KFCG ENHANCEMENT: Railroad Crossing Maintenance**

2019: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer supports safe, quality infrastructure and smooth traffic flow across the City’s transportation system by replacing broken and dangerous railroad crossings and maintaining adjacent roadway infrastructure. The Colorado Public Utilities Commission (PUC) requires railroads and local municipalities to share the material and labor costs (50/50 split) for replacement and repair of railroad crossings. This is referenced in the PUC as Code 4 of Colorado Regulations 723-7. Damaged railroad crossings pose a significant safety risk to motorists, bicyclists and pedestrians, as well as the potential for liability claims against the City.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### **Additional Information**

- Improves and maintains the 53 track crossing locations; 19 on arterial streets with a life expectancy of 20 years, and 34 minor crossings with a life expectancy of 50 years.
- In 2017 staff conducted a condition assessment of the 19 arterial crossings and results show that 2 to 3 arterial replacements will be needed per year to keep up with the rate of deterioration, in addition to other maintenance and repair requirements and needed periodic replacements on the minor crossings.
- The funding level request in this offer matches the physical conditions and replacement schedule for 2019 and 2020.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This offer is not scalable.

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

- Not applicable



## **Offer 1.26: KFCG ENHANCEMENT: Railroad Crossing Maintenance**

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This offer improves safety for all modes of travel by ensuring safe and reliable railroad crossings, and maintaining adjacent streets infrastructure. This offer also ensures funding to conduct adequate condition assessments, which allows staff to plan for replacement projects and avoid emergency repair situations.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Dilapidated and inadequate railroad crossings can exacerbate traffic congestion, as 19 of the 72 existing crossings exist on arterial roadways currently. This offer provides funding to better manage delays caused by congestion at train crossings.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Improving the infrastructure at intersections is a high priority for the Fort Collins community, and this offer addresses the aging infrastructure of train crossings which exist at many intersections. As previously stated, the PUC requires railroads and local municipalities to share the material and labor costs (50/50 split) for replacement and repair of railroad crossings.

### **Performance Metrics**

- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Switched to KFCG OT one-time funding

### **Offer Profile**

Offer Owner: CCrager

Lead Department: Engineering



**1.26: KFCG ENHANCEMENT: Railroad Crossing Maintenance**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		125,000	125,000	- %
	<b>560000 - Capital Outlay</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG Fund: Other Transportation 1-Time Use Tax	One-Time Restricted	125,000	125,000	- %
	<b>Funding Source Total</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>



## **Offer 1.29: ENHANCEMENT: North Mason Street Design - Alpine Street to Hickory Street**

2019: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will complete the preliminary design for North Mason Street (Alpine Street to Hickory Street), along with Alpine Street, Pinon Street and Hemlock Street (Mason Street to North College Avenue), which total approximately 3,000 feet of street.

This project includes the following elements:

- Preliminary (30%) design
- Analyzing existing and proposed right-of-way lines
- Analyzing utility alignments for design and construction of a proposed stormwater backbone project
- Construction estimating to prepare for future budget cycles or development in the area

This offer includes funding from the URA and is in conjunction with Stormwater Offer 11.13. In recent years the North College Urban Renewal Authority (URA) and members of the North College Citizens Advisory Group (CAG) have expressed interest in implementing stormwater and roadway improvements in this area. The URA is funding half of the estimated \$600,000 design cost, which includes preliminary design for the entire North College Drainage Improvement District (NCDID) storm system (from the Poudre River to the Larimer and Weld Canal, north of Hickory Road along the Mason Street alignment) and final design for the portion of the system south of Hickory Road. The stormwater infrastructure improvements are needed to promote development and re-development of the area.

Funding this offer will allow Engineering staff to finalize roadway alignments and complete preliminary grading plans (2019), followed by right-of-way and/or easement acquisitions for the proposed roadways (2020).

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### **Additional Information**

- Expected deliverables for this project include: completing a preliminary design and construction cost estimate.
- No additional funding is being requested for ongoing operations and maintenance.





**Offer 1.29: ENHANCEMENT: North Mason Street Design - Alpine Street to Hickory Street**

- This project will complete a preliminary (30%) roadway design and finalize stormwater utility alignments.
- This offer will produce a preliminary level construction cost estimate for future roadway improvements built with development projects of City capital projects.
- This project is a partnership between Engineering, Stormwater, Economic Health, and the URA.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

This offer is not scalable since this is the minimum requirement needed to complete the preliminary design and necessary acquisitions.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This project will provide a preliminary design, for all travel modes, which can be taken to final design and construction through a future City capital project, or by future developments in the area.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: This project will address the lack of multi-modal transportation and stormwater infrastructure along this section of Mason Street.

**Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Title Change

**Offer Profile**



***Offer 1.29: ENHANCEMENT: North Mason Street Design - Alpine Street to Hickory Street***

Offer Owner: TKemp

Lead Department: Engineering



**1.29: ENHANCEMENT: North Mason Street Design - Alpine Street to Hickory Street**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	495,000	198,000	-60.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>495,000</b>	<b>198,000</b>	<b>-60.0%</b>
591000 - Transfers to Funds	5,000	2,000	-60.0%
<b>590000 - Transfers Out</b>	<b>5,000</b>	<b>2,000</b>	<b>-60.0%</b>
<b>Total Expenses</b>	<b>500,000</b>	<b>200,000</b>	<b>-60.0%</b>
<b>Funding Sources</b>			
291-Street Oversizing Fund: Reserve	199,560	199,560	- %
Reserves			
292-Transportation Services Fund: Ongoing Restricted	440	440	- %
Ongoing Revenue			
800-URA N. College District: Reserve	300,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>500,000</b>	<b>200,000</b>	<b>-60.0%</b>



**Offer 1.30: ENHANCEMENT: TCEF Great Western Railway Crossings at Timberline Road and Sharp Point Drive**

2019: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will complete safety and maintenance improvements where the Great Western Railway crosses with Timberline Road and Sharp Point Drive.

This project includes the following elements:

- Replacing the railroad signal system and crossing material extension to accommodate the six-lane section of Timberline Road (south of Prospect Road)
- Installing a new railroad signal system and crossing material at Sharp Point Drive
- Completing the concrete and asphalt roadways at both crossings
- Completing bicycle and pedestrian gaps along both roadways
- Analyzing a future quiet zone along this stretch of the Great Western Railway as requested by numerous residents in the area

This offer is being requested in response to the lengthy negotiations between the City and Great Western Railway, which began in 2015 for both crossing locations. The railroad construction estimates were completed in early 2016. The City is responsible for the full cost of the railroad construction work at both locations as part of the capital improvements agreements. The City has requested Great Western Railway complete their portion of the projects by the end of 2018, as part of the ongoing negotiations and settlement agreement.

Funding this offer will appropriate \$150,000 to the Timberline/Great Western crossing from Transportation Capital Expansion Fee (TCEF) reserves, and appropriate \$150,000 to the Sharp Point/Great Western crossing from TCEF reserves.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

**Additional Information**

- Expected deliverables for this project include: completion of the Great Western work for new signal systems and surface crossing material, completion of asphalt paving and bicycle and pedestrian facilities, and analyzing the potential for a future quiet zone.
- This project will complete safety and maintenance improvements for the existing Timberline/Great Western crossing, and the new Sharp Point/Great Western crossing.



**Offer 1.30: ENHANCEMENT: TCEF Great Western Railway Crossings at Timberline Road and Sharp Point Drive**

- This offer is leveraged with funding collected from adjacent developments through prior appropriations.
- This project will complete sub-standard and missing bicycle and pedestrian connections and provide for safer and direct access to the Poudre River Trail system. This offer will provide funding to analyze a potential, future quiet zone which has been requested by numerous residents in the area.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$8,000

**Scalability and explanation**

This offer is not scalable since this is the minimum requirement needed to complete the construction and quiet zone analysis.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This connection will provide a safer environment, meeting Railroad and Public Utilities Commission standards, for all modes of travel on Sharp Point Drive. Additionally, the project will provide a safer at-grade crossing for all modes at the Timberline/Great Western crossing.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: This project will complete sub-standard and missing bicycle and pedestrian connections and provide for safer and direct access to the Poudre River Trail system.

**Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Revised funding from general fund reserves to TCEF.



***Offer 1.30: ENHANCEMENT: TCEF Great Western Railway Crossings at Timberline Road and Sharp Point Drive***

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.30: ENHANCEMENT: TCEF Great Western Railway Crossings at Timberline Road and Sharp Point Drive**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		300,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>300,000</b>	-	- %
	<b>Total Expenses</b>	<b>300,000</b>	-	- %
<b>Funding Sources</b>				
291-Street Oversizing Fund: Reserves	Reserve	300,000	-	- %
	<b>Funding Source Total</b>	<b>300,000</b>	-	- %



### **Offer 1.32: ENHANCEMENT: City Bridge Program**

2019: \$600,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$600,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this Offer will continue the City's Bridge Program which includes on-going bridge inspection, emergency repair, minor maintenance, and bridge reconstruction for the City's transportation network.

The City has 287 bridges in its inventory. Of these, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is high. Note that age is a very high-level evaluation, and actual programming of bridge replacements is based on many detailed factors which comprises the specific condition of each bridge.

We have used data from our bridge inspections and a customized asset management tool to create a bridge maintenance and replacement optimization schedule. With this analysis, we recommend a funding level necessary to design and replace at least two typical bridges per year, plus inspection and records maintenance. This level of funding needed is \$2.3 M per year, which will be used for repairs and/or replacement of bridges throughout the city network.

This offer includes funding for repairs and replacements, and for inspections each year. In the 2015/2016 and in the 2017/2018 budget cycle bridges were funded through this core offer (\$1.7 M/year and an enhancement offer (\$600,000/year) totaling \$2.3 M/year. This offer will continue bridge funding at a similar level which we have had from 2015 through 2018.

Creating long-term, on-going funding will add flexibility and predictability to the program. This will allow the City to coordinate with other projects in Utilities, Street Maintenance, Parks, Larimer County, Colorado Department of Transportation and other City Projects.

Bridge projects in this budget cycle will be prioritized based upon: Bridge Condition and Safety, Partnership Opportunities, and Leveraging bridge funds for federal grants.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

#### **Additional Information**





**Offer 1.32: ENHANCEMENT: City Bridge Program**

- Expected deliverables for this funding include: construction funding for the Drake Bridge replacement (near Research Boulevard), construction funding for the Vine Bridge replacement (west of Timberline), design funding for two bridges on Laporte Avenue, and ongoing bridge maintenance and inspections.
- Adequate maintenance and replacement of bridges is a critical, fundamental task required to maintain the current transportation infrastructure. Bridges support all modes of traffic including; vehicular, pedestrian, bicycle, and transit. Many of the gaps in our multi-modal network are due to sub-standard bridge widths.
- Future, ongoing operations and maintenance costs will be maintained through the ongoing funding of the Bridge Program.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

N/A

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The bridge program has been funded for the last several budget cycles, and many of our worst bridges have received partial grant funds. Long-term certainty gives the program the ability to plan and coordinate projects over longer time frames and react to collaborative opportunities with other projects and departments.

**Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=110990.html>

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

- Not applicable



***Offer 1.32: ENHANCEMENT: City Bridge Program***

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Maintained requested level of funding.

**Offer Profile**

Offer Owner: TKemp

Lead Department: Engineering



**1.32: ENHANCEMENT: City Bridge Program**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
563000 - Infrastructure	594,000	594,000	- %
<b>560000 - Capital Outlay</b>	<b>594,000</b>	<b>594,000</b>	- %
591000 - Transfers to Funds	6,000	6,000	- %
<b>590000 - Transfers Out</b>	<b>6,000</b>	<b>6,000</b>	- %
<b>Total Expenses</b>	<b>600,000</b>	<b>600,000</b>	- %
<b>Funding Sources</b>			
292-Transportation Services Fund: Reserve	600,000	600,000	- %
Reserves			
<b>Funding Source Total</b>	<b>600,000</b>	<b>600,000</b>	- %



## Offer 6.1: Transportation Planning Services

2019: \$485,315 and 4.00 FTE, 0.00 Hourly FTE

2020: \$498,347 and 4.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will continue provision of transportation planning services managed by the FC Moves Department in the Planning, Development & Transportation Service Area. Services include: corridor plans, Master Street Plan, pedestrian planning, capital improvement planning, travel demand modeling, active modes planning, street standard development and maintenance, and development review. These plans, policies and services guide and inform how the City's transportation systems are built, operated and maintained. Transportation Planning is a key component of a healthy, efficient, innovative, safe and sustainable community and economy. The other functions within FC Moves are the Safe Routes to School Program and FC Bikes; those functions are funded through separate offers (6.3 and 6.4).

This offer includes annual membership in the North Front Range Metropolitan Planning Organization (NFRMPO). Fort Collins has been a member of the NFRMPO since its inception in 1988. Membership in the NFRMPO is required in order to secure regional, state and federal transportation funds, and to ensure consistency between local and regional plans.

The 2019-20 Transportation Planning work plan may include:

- Enhanced Travel Corridor Master Plans for the North College/Mountain Vista and Prospect Road corridors
- Development of local, regional, state and federal grant applications to fund multimodal transportation plans, programs, and projects
- Travel demand model maintenance, updates and support
- On-going management and updates to the City's Master Street Plan and multimodal Capital Improvement Plan
- Development review services to support implementation of the City's transportation plans
- Supporting the City's energy, climate action and sustainability goals
- Program management for FC Bikes and Safe Routes to School

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

- ✓ TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### Additional Information



### **Offer 6.1: Transportation Planning Services**

- Transportation planning staff are committed to close coordination with other key departments. Partners include Engineering, Traffic Operations, Streets, Planning, Social Sustainability, Environmental Health, Economic Health, Utilities, and community organizations and stakeholders.
- In addition to plan development, transportation planning staff work on project implementation such as green streets, automated bike share, infrastructure demonstration projects, school area infrastructure improvements, and development of capital projects.
- In 2019-2020, transportation planning staff will work as project managers for several major initiatives. Depending on other BFO funding, these many include Enhanced Travel Corridor Plans and the launch of new programs such as trip reduction and efficiency and FC Walks.

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

- • <http://www.fcgov.com/transportationplanning/>

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

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

- ✓ TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: FC Moves develops long range transportation plans for local and regional transportation networks. These plans ensure adequate capacity for all modes of travel.
- TRAN 6.1 - Improve safety for all modes of travel: Plans and projects consider safety a top priority for all modes, and include recommendations for improving travel safety.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Enhanced Travel Corridor Plans and other area transportation plans focus on network needs, including aging or missing infrastructure. Plans ensure that these inadequacies are identified and addressed.

#### **Improvements & Efficiencies**

- Transportation plans are developed using a project management model that leverages limited personnel resources to manage teams of staff and consultants. Some projects are completed by internal teams, some projects are supplemented by consulting teams.
- The efforts of FC Moves staff have resulted in the City's designation as a Silver level Walk Friendly Community and a Platinum Level Bicycle Friendly Community, and most recently a Platinum Bicycle Friendly Business (for the City organization.)
- The FC Moves model combines transportation planning and active modes/vehicle trip reduction functions into one department. This is an innovative approach shared with only a few other communities that ensures a functional link between sustainable transportation strategies and long range plans and policies.



## ***Offer 6.1: Transportation Planning Services***

### **Performance Metrics**

- TRAN 65. % Commute Mode Share

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

### **Personnel Changes**

- None.

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

- This offer rebalances individual line items to reflect actual past expenses, without substantially changing the overall offer amount.

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

- Used for staffing offsets

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

### **Offer Profile**

Offer Owner: psizemore

Lead Department: FC Moves



## 6.1: Transportation Planning Services

### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	319,138	328,339	2.9%
512000 - Benefits	94,367	99,034	4.9%
519000 - Other Personnel Costs	(88,681)	(92,274)	4.1%
<b>510000 - Personnel Services</b>	<b>324,824</b>	<b>335,099</b>	<b>3.2%</b>
521000 - Professional & Technical	16,000	16,000	- %
522000 - Governmental Services	86,438	89,031	3.0%
529000 - Other Prof & Tech Services	10,000	10,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>112,438</b>	<b>115,031</b>	<b>2.3%</b>
533000 - Repair & Maintenance Services	1,700	1,800	5.9%
<b>530000 - Purchased Property Services</b>	<b>1,700</b>	<b>1,800</b>	<b>5.9%</b>
541000 - Insurance	206	214	3.9%
542000 - Communication Services	8,000	8,000	- %
543000 - Internal Admin Services	297	303	2.0%
544000 - Employee Travel	8,200	8,200	- %
549000 - Other Purchased Services	12,500	12,500	- %
<b>540000 - Other Purchased Services</b>	<b>29,203</b>	<b>29,217</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	1,050	1,100	4.8%
555000 - Office & Related Supplies	11,500	11,500	- %
559000 - Other Supplies	4,600	4,600	- %
<b>550000 - Supplies</b>	<b>17,150</b>	<b>17,200</b>	<b>0.3%</b>
<b>Total Expenses</b>	<b>485,315</b>	<b>498,347</b>	<b>2.7%</b>

**Transportation**



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**Funding Sources**

254-KFCG Fund: Other Transportation	Ongoing Restricted	86,438	89,031	3.0%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	398,877	409,316	2.6%
	<b>Funding Source Total</b>	<b>485,315</b>	<b>498,347</b>	<b>2.7%</b>





## **Offer 6.2: ENHANCEMENT: CCIP - Bicycle Infrastructure**

2019: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will apply the 2015 Community Capital Improvement Program (CCIP) annual funding allocated for bicycle improvement projects for 2019-2020. The approved CCIP tax package includes \$350,000 in 2019 and 2020 for bicycle improvement projects to implement the adopted 2014 Bicycle Master Plan. This provides funding for capital projects such as on-street bike lanes, connections between on- and off-street facilities, wayfinding signage, bicycle parking and street crossings to promote cycling and safety.

The voter-approved CCIP Bicycle Plan implementation ballot initiative set aside \$5 million over 10 years to be spent on capital expenditures (infrastructure design, construction and matching grants). Projects using the CCIP Bicycle Plan funds implement the Bicycle Plan and are important elements in achieving the goals that are set forth in City Council policies as articulated in City Plan and the Transportation Master Plan.

The CCIP Bicycle Plan funds are used to increase the capacity and safety of the City's bicycle network. Examples of projects that will be considered as part of the 2019-2020 project selection process are:

- Low-Stress Network Implementation: The primary infrastructure recommendation from the 2014 Bicycle Master Plan is the development of a low-stress network of bikeways across Fort Collins. These routes use existing streets and trails, and improvements are focused on intersections and enhancement to high-stress segments.
- Intersection Improvements: Possible improvements at signalized and unsignalized intersections to proactively address needs throughout Fort Collins.
- Bicycle Parking: An effort to improve City-provided bicycle parking in high-use areas.
- Bicycle Counters and data collection equipment: Permanent and mobile counters to deploy as needed to assess bicycle system use to more effectively plan for facilities.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel

### **Additional Information**

- The funds for this offer come from the voter approved sales tax initiative known as the Community Capital Improvement Program (CCIP).
- Past years of Bicycle Plan Implementation funding have been leveraged to obtain grant funding for multimodal projects with a strong bicycling element.
- Project funding decisions are guided by the 2014 Bicycle Master Plan.



## Offer 6.2: ENHANCEMENT: CCIP - Bicycle Infrastructure

### Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$10,000

### Scalability and explanation

This offer is not scalable. The total amount allocated to bicycle improvements is a part of the ballot initiative, and the annual allocation has been determined based on the distribution of funds to all programs and projects listed in the initiative.

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This offer will fund improvements to the bicycle network that will increase safety for roadway users.

### Performance Metrics

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>
- TRAN 64. Percent Arterial Bike Network Crossings Completed  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516340.html>
- TRAN 65. % Commute Mode Share  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

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

- Not applicable

### Summary of Changes Requested by BFO Teams or the Budget Lead Team

title change

### Offer Profile

Offer Owner: psizemore

Lead Department: FC Moves



**6.2: ENHANCEMENT: CCIP - Bicycle Infrastructure**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		346,500	346,500	- %
	<b>560000 - Capital Outlay</b>	<b>346,500</b>	<b>346,500</b>	- %
591000 - Transfers to Funds		3,500	3,500	- %
	<b>590000 - Transfers Out</b>	<b>3,500</b>	<b>3,500</b>	- %
	<b>Total Expenses</b>	<b>350,000</b>	<b>350,000</b>	- %
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	350,000	350,000	- %
	<b>Funding Source Total</b>	<b>350,000</b>	<b>350,000</b>	- %



### **Offer 6.3: Safe Routes to School Program**

2019: \$169,807 and 1.00 FTE, 0.00 Hourly FTE

2020: \$178,810 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City’s Safe Routes to School (SRTS) program housed within the FC Moves Department.

The SRTS program is part of a nationwide effort encouraging more children to walk and bike to school, benefiting their health, academic achievement and the environment. A long-term goal of the City’s program is to get 50 percent of K-12 schoolchildren safely biking or walking to school. SRTS is considered a best practice by top transportation, mobility and health organizations — from the American Planning Association, to the Federal Highway Administration, to the Centers for Disease Control and Prevention. SRTS emphasizes the Six Es of transportation and mobility services: Education, Encouragement, Engineering, Enforcement, Evaluation and Equity. The City’s SRTS program leads education, encouragement, evaluation and equity activities while collaborating with other City departments to address engineering and enforcement issues.

SRTS is highly collaborative and supports key City departments and programs including Transportation Planning, FC Bikes, Traffic Operations, Engineering, Police Services, Recreation, Parks and Sustainability. Non-City partners include the Colorado Department of Transportation, Poudre School District, Bike Fort Collins, Safe Kids Larimer County, BASE Camp, Boy Scouts and Girl Scouts, Boys and Girls Clubs, NFRMPO Bike & Ped Collaborative, local health organizations, and bike shops and other businesses.

Funding associated with this offer will provide office supplies, equipment, bike helmets for low-income students, educational giveaways, equipment maintenance, contractor services and other operating expenses. Funding will also cover staff salary and benefits. Grant funding provides additional resources for new and replacement equipment as well as new programming in response to community requests.

Program staff include an SRTS Coordinator and SRTS Assistant. Local nonprofit organizations are contracted to help deliver the education program.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity



### **Offer 6.3: Safe Routes to School Program**

#### **Additional Information**

- The City's SRTS program provides bike-ped safety education and encouragement activities to Fort Collins K-12 students and their parents. In 2017, the program reached more than 13,400 students and 1,700 adults. That's more than 15,000 people, compared to just 2,000 when the program started 11 years ago. This program has garnered national attention as a leader in innovative and equitable methods.
- Education is key to keeping kids safe. The entire community shares responsibility — parents, teachers, businesses, community agencies and government. SRTS emphasizes safety education related to the two modes of travel that kids can do independently. Much of the built environment that children must navigate is created and maintained by the City, making it essential to provide safety education.
- The SRTS School Rotation Schedule is a plan to teach bike-ped safety to all public-school students at strategic times during their educational development. In 2017 more than 7,600 students at 27 local schools received instruction, and 113 adults learned how to teach safe biking and walking through train-the-trainer events. Assistance was provided by 515 volunteers donating 1,600 volunteer hours.
- In 2017 SRTS distributed more than 400 free bike helmets to K-12 students and their parents, focusing on families with limited financial resources. The program also performed bike-safety checks and minor repairs on an estimated 4,000 students' bicycles. This is part of the SRTS program's support for public-health initiatives related to injury prevention and active-transportation health strategies.
- SRTS coordinates major events such as International Walk to School Day and National Bike to School Day (plus "Bike Week" at many schools), for which Fort Collins is a recognized leader in Colorado. SRTS also assists with walking school buses and bike trains (groups of kids who walk or bike together for safety) as well as ever-popular bike field trips and biking/walking camps and clubs.

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

- <http://www.coloradodot.info/programs/bikeped/safe-routes>
- <http://saferoutesinfo.org>
- <http://www.saferoutespartnership.org>

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

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: This offer serves nearly 25 percent of Fort Collins' population, namely, youth under 18 years of age. Most of these youth can only travel independently by walking or biking, making it imperative that City streets be designed for safe travel by all modes and that bicycle and pedestrian safety education be provided to all youth and their parents.



### **Offer 6.3: Safe Routes to School Program**

- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: A significant proportion, perhaps as much as 15 percent, of early morning and mid-afternoon traffic congestion is due to parents driving their children to and from school. One strategy for reducing traffic congestion and improving traffic flow can be through getting more kids biking and walking to school so their parents do not clog the streets with unnecessary trips in the family car.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: This program strives for equitable treatment of all students by emphasizing inclusion of disabled children during every type of program. For example, adaptive equipment is used to ensure disabled students are included with their classmates on bike field trips. The disabled children ride along on tandem bikes or in trailers and tagalongs pulled by teachers, SRTS instructors, parents and volunteers.

#### **Improvements & Efficiencies**

- SRTS has solidified its ability to provide bike-ped safety education to 7,500 to 8,000 students annually. The School Rotation Schedule, pilot-tested through a CDOT grant in 2015, now ensures that all students at public schools have multiple opportunities to learn bike-ped safety during PE classes and other school activities during their K-12 education.
- The SRTS fleet grew in 2017 to include 178 total vehicles (cargo van, bicycles, tagalongs and trailers), an increase of 48% over 2016. A new CDOT grant received in early 2018 will expand the fleet by 29 more vehicles, including a cargo trailer to be stationed at Olander Elementary and equipped specifically for bike field trips and adaptive equipment for inclusion of children with disabilities.
- The SRTS train-the-trainer program taught 133 adults how to teach bike-ped safety to children in 2017, far surpassing the goal of training 100 adults annually.
- SRTS has leveraged multiple new initiatives in the community. Examples include after-school and summer biking and walking camps/clubs, weeklong “Bike Week” celebrations, bike-ped infrastructure improvements in the vicinity of schools, satellite bike fleets at schools, school bike field trips, bike fix-it stations at schools and adoption of the SRTS curriculum by school PE teachers.
- SRTS is a key component of Fort Collins’ status as a “Bicycle Friendly Community” and “Walk Friendly Community.” The City likely would not maintain its status as a Platinum Bicycle Friendly Community without this comprehensive youth education program led by SRTS.
- SRTS has begun recruiting more volunteers, with 515 volunteers (mostly parents at schools) logging more than 1,600 volunteer hours in support of SRTS programming in 2017.
- Feedback from teachers, principals and parents is overwhelmingly positive, with 100% of participating teachers reporting high satisfaction with program content and delivery.



### ***Offer 6.3: Safe Routes to School Program***

- Fort Collins can be proud to have the first public high school and first public middle school in the nation to be designated Bicycle Friendly Businesses (BFBs) by the League of American Bicyclists. Both of these schools were inspired through SRTS programs to to apply for BFB status. Fort Collins High School is a silver-level BFB, and Leshar Middle School is a gold-level BFB.

#### **Performance Metrics**

- TRAN 39. Safe Routes to School Overall Student Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111046.html>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111047.html>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111048.html>

#### **Personnel Changes**

- One full time hourly is being converted to classified.

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

- Not applicable

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

- Not applicable

#### **Offer Profile**

Offer Owner: nnichols

Lead Department: FC Moves



### 6.3: Safe Routes to School Program

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	70,951	78,107	10.1%	
512000 - Benefits	21,406	23,253	8.6%	
519000 - Other Personnel Costs	100	100	- %	
<b>510000 - Personnel Services</b>	<b>92,457</b>	<b>101,460</b>	<b>9.7%</b>	
529000 - Other Prof & Tech Services	2,000	2,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	1,000	1,000	- %	
<b>530000 - Purchased Property Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>	
544000 - Employee Travel	2,250	2,250	- %	
549000 - Other Purchased Services	60,350	60,350	- %	
<b>540000 - Other Purchased Services</b>	<b>62,600</b>	<b>62,600</b>	<b>- %</b>	
555000 - Office & Related Supplies	500	500	- %	
559000 - Other Supplies	11,250	11,250	- %	
<b>550000 - Supplies</b>	<b>11,750</b>	<b>11,750</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>169,807</b>	<b>178,810</b>	<b>5.3%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Other Transportation	Ongoing Restricted	169,807	178,810	5.3%
<b>Funding Source Total</b>		<b>169,807</b>	<b>178,810</b>	<b>5.3%</b>





## Offer 6.4: FC Bikes

2019: \$435,494 and 3.00 FTE, 0.00 Hourly FTE

2020: \$445,060 and 3.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will maintain the current staffing and services of the City's FC Bikes Program. FC Bikes implements a comprehensive set of strategies to improve safety and education for all transportation system users, while enhancing the accessibility of bicycling for people of all backgrounds across the community. The work of FC Bikes has contributed to Fort Collins' designation as a Platinum Bicycle Friendly Community (one of only five in the country) an upward trend in bicycle ridership and a decrease in bicycle crashes. In 2017, Fort Collins was one of only 10 cities in the country selected to participate in the national Big Jump Program, a reflection of the City's ongoing support of bicycling.

Specific FC Bikes services include:

- Coordinating with City departments and the community to implement the 2014 Bicycle Master Plan
- Planning low-stress bike network and other bike infrastructure improvements
- Bike parking management
- Bike safety initiatives including extensive bicycle and motorist education
- Bicycle Ambassador Program
- Enforcement initiatives with Police Services
- Business outreach
- Bike Share
- Bike to Work Days and Open Streets
- Fort Collins Bike Map
- Ongoing program and project evaluation and data collection

This offer also provides resources to sponsor the Fort Collins Bike Share system, which increases the accessibility of bicycling and public transit by providing bikes available for checkout 24/7 at convenient stations around town (owned and operated by Zagster). As one of several local sponsors, the City's contribution to the Fort Collins Bike Share Program is decreasing every year while the system continues to expand, and this trend is expected to continue in 2019 and 2020.

The Bike Plan sets a 20% bicycle ridership goal and a goal to reduce bicycle injuries and eliminate fatalities by 2020. Maintaining a comprehensive set of bicycle programs designed to reach new riders and improve safety supports the City's various sustainability and Climate Action Plan goals.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections



## Offer 6.4: FC Bikes

### Additional Information

- FC Bikes staff coordinate with multiple City departments and community stakeholders to offer innovative and inclusive bicycle programs and services for residents and visitors of Fort Collins.
- Since 2012, the number and severity of bicycle crashes has decreased; the FC Bikes Program seeks to offer a comprehensive set of programs designed to reduce bicycle crashes in Fort Collins and improve transportation safety for all.
- In 2019-2020, FC Bikes staff will oversee the implementation of multiple initiatives, including: Bicycle Ambassador Program, Bicycle Friendly Driver Program, Open Streets, Bike to Work Day, Ride Smart Drive Smart, low-stress bicycle network implementation, bike parking, and bike share.
- Builds on the City's Platinum Bicycle Friendly Community designation to implement a comprehensive approach to promoting bicycling as a healthy, safe, and economically viable form of transportation for people of all ages and abilities across the community.
- Participation in FC Bikes programs increases every year. In 2017, Bike to Work Day and Open Streets events combined attracted nearly 25,000 participants, and FC Bikes educated over 5,000 people through classes and events. This offer includes a contractual position titled: Bikes Program Specialist.

### Links to Further Details:

- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)
- [Fort Collins Bike Share Website: http://zagster.com/fortcollins/](http://zagster.com/fortcollins/)
- [Big Jump Program: https://www.fcgov.com/bicycling/bigjump.php](https://www.fcgov.com/bicycling/bigjump.php)

### Linkage to Strategic Objectives

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: Implements a comprehensive set of strategies to reduce bicycle-vehicle collisions in Fort Collins through education, enforcement, encouragement, engineering and evaluation.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: This offer funds bicycle infrastructure planning and programs to promote alternative forms of transportation.

### Improvements & Efficiencies

- FC Bikes balances full-time and part time staff with the use of interns, volunteers and consultants to achieve the most productivity with the best use of resources.
- FC Bikes implements a train-the-trainer model to effectively reach more people through its bicycle safety education and outreach programs. Over 100 Bicycle Ambassadors have been trained to teach classes, attend events or support community outreach, effectively expanding the reach of FC Bikes three full-time staff.



### **Offer 6.4: FC Bikes**

- The opening of the Walk & Wheel Skills Hub, a unique public/private partnership, has resulted in operational improvements and cost savings. An educational training course (e.g., bike rodeo) would normally require extensive set-up time and multiple staff/volunteers to manage operations. With the Skills Hub, minimal set up time is required, and a large group can be instructed with one staff member.
- FC Bikes and Police Services partnered to repurpose a former SWAT van to be utilized and branded as the Ride Smart Drive Smart vehicle. This vehicle provides storage for bikes and event equipment and has effectively reduced event prep and take-down time by 50-75%.

#### **Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=104737.html>
- TRAN 22. FC Bike Library Checkouts  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=110991.html>
- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516173.html>

#### **Personnel Changes**

- Two previous contract positions converted to classified positions.

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

- Fort Collins Bike Library has evolved and expanded into the Fort Collins Bike Share Program. This offer supports automated bike share stations through Zagster Inc., and has reduced the city's overall contribution to bike share services.

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: tgregor

Lead Department: FC Moves



**6.4: FC Bikes**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	214,319	220,597	2.9%	
512000 - Benefits	63,032	66,316	5.2%	
<b>510000 - Personnel Services</b>	<b>277,351</b>	<b>286,913</b>	<b>3.4%</b>	
521000 - Professional & Technical	28,500	28,500	- %	
529000 - Other Prof & Tech Services	2,500	2,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>31,000</b>	<b>31,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	223	227	1.8%	
<b>530000 - Purchased Property Services</b>	<b>223</b>	<b>227</b>	<b>1.8%</b>	
542000 - Communication Services	3,820	3,820	- %	
544000 - Employee Travel	2,600	2,600	- %	
549000 - Other Purchased Services	32,000	32,000	- %	
<b>540000 - Other Purchased Services</b>	<b>38,420</b>	<b>38,420</b>	<b>- %</b>	
555000 - Office & Related Supplies	3,000	3,000	- %	
559000 - Other Supplies	85,500	85,500	- %	
<b>550000 - Supplies</b>	<b>88,500</b>	<b>88,500</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>435,494</b>	<b>445,060</b>	<b>2.2%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Other Transportation	Ongoing Restricted	352,251	361,813	2.7%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	83,243	83,247	- %
<b>Funding Source Total</b>		<b>435,494</b>	<b>445,060</b>	<b>2.2%</b>



## Offer 6.9: School Crossing Guard Program

2019: \$94,350 and 0.00 FTE, 0.00 Hourly FTE

2020: \$94,350 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will continue the School Crossing Guard Program, operated through an intergovernmental agreement (IGA) with Poudre School District (PSD). Per the IGA, PSD assumes all responsibility for the establishment, operation and administration of the School Crossing Guard Program. The City's contribution is an annual payment to PSD of \$94,350. PSD pays directly for the balance of program costs (up to an additional \$94,350).

The School Crossing Guard Program provides safe student crossings at major roadways located near PSD schools, primarily elementary schools. These roadways have a high volume of traffic and higher speeds, resulting in the need for crossing guards. The physical presence of the crossing guards is essential for the students to feel confident and safe in crossing busy streets to and from school. When surveyed, many parents have indicated they would not allow their students to bike or walk to school without the presence of crossing guards.

Providing for the safety of K-8 students crossing these roadways supports the City's goals as stated in:

- Bicycle and pedestrian safety as part of the City's Safe Routes to School program
- Council-adopted Bicycle Plan, Pedestrian Plan and Transportation Master Plan

Currently 10 crossing-guard locations are staffed by 13 crossing guards, benefiting the following schools: Bauder, Beattie, Cache la Poudre, Dunn, Kinard, Laurel, O'Dea, Olander and Riffenburgh. Most are staffed twice a day, and some justify additional midday staffing for half-day kindergarten students. Because of the close interaction among crossing guards, students and school staff, the program is most efficiently administered by PSD, including school principals at affected schools. PSD provides all training, uniforms, scheduling, supervision and personnel for this program.

This program is a cost-effective way to support a vital community safety service serving more than 1,000 children each day.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections

### Additional Information



### **Offer 6.9: School Crossing Guard Program**

- The school crossing guards are a visible presence of safety personnel that directly influence driver behavior and traffic safety at the crossing points for K-8 students to and from school. This program also has a strong safety education component for the students in learning how to cross the street safely and increases their awareness of traffic dangers.
- The partnership with Poudre School District is a cost-effective approach to managing the School Crossing Guard Program and is essential in providing this important safety service to K-8 students.
- The signs used by the school crossing guards and the crossing guards' physical presence contribute to slower speeds of approaching traffic and voluntary speed compliance by motorists.
- According to National Center for Safe Routes to School survey results, many local parents indicate that they would not allow their students to bike or walk to school without the presence of school crossing guards.
- Crossing-guard locations are determined in partnership with the City's Traffic Operations Department based on crash data, traffic volume, traffic speed and other variables indicating higher risk for students.

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

- [fcgov.com/saferoutes](http://fcgov.com/saferoutes)
- [psdschools.org](http://psdschools.org)
- [www.coloradodot.info/programs/bikeped/safe-routes/training/crossing-guard](http://www.coloradodot.info/programs/bikeped/safe-routes/training/crossing-guard)

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: School crossing guards are an essential component of an overall safety program to help K-8 students get to and from school safely. The crossing guards address both perceived and very real safety issues of concern to parents.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Up to 15% to 20% of morning traffic congestion is due to parents driving their students to school. Programs such as this provide enhanced safety to help persuade parents to allow their students to walk instead of being driven, thereby reducing unnecessary trips by car.

#### **Improvements & Efficiencies**

- This program continues to exemplify an effective partnership between the City and Poudre School District.
- Poudre School District has agreed to cover new program expenses up to equal what the City is contributing, ensuring adequate room for program flexibility and growth to meet the needs of the community



## ***Offer 6.9: School Crossing Guard Program***

### **Performance Metrics**

- TRAN 39. Safe Routes to School Overall Student Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111046.html>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111047.html>

### **Personnel Changes**

- Not applicable.

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

- None.

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

- n/a

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

### **Offer Profile**

Offer Owner: nnichols

Lead Department: FC Moves



**6.9: School Crossing Guard Program**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	94,350	94,350	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>94,350</b>	<b>94,350</b>	- %
<b>Total Expenses</b>	<b>94,350</b>	<b>94,350</b>	- %
<b>Funding Sources</b>			
254-KFCG Fund: Other Transportation	Ongoing Restricted 94,350	94,350	- %
<b>Funding Source Total</b>	<b>94,350</b>	<b>94,350</b>	- %





## **Offer 6.15: ENHANCEMENT: Downtown Mountain Avenue Reshaping Project**

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This Offer funds the planning and concept design of a street reshaping project along Mountain Avenue, between Howes Street and the Lincoln Avenue Bridge. This project will redesign the four lane corridor to create a vibrant, multimodal corridor through the center of Old Town Fort Collins. Today, this section of Mountain Avenue has more travel lanes than necessary for the current and projected traffic volumes; a redesign will allow better utilization of the street space to establish a complete and sustainable street, offering benefits for mobility, the downtown, and the environment.

Through this process, design alternatives will be developed and evaluated through extensive public outreach for the downtown Mountain Avenue corridor, building on recommendations from recent planning efforts. The concept design will include streetscape, pedestrian and bicycle facility improvements, new landscaping, innovative intersection upgrades at Walnut/Mountain and Jefferson/Mountain, and vehicle access improvements to key destinations downtown including the adjacent parking garages.

Funds will be utilized for concept design and outreach in 2020, with an offer for final design and implementation anticipated for the 2021-2022 budget cycle.

This project addresses an east west downtown bicycle connectivity gap while creating first/last mile connections to transit (MAX), recent improvements along Lincoln Ave., and existing north south bikeways (Mason and Remington). Further, this project capitalizes on the opportunity to convert this integral street through Old Town Fort Collins into a vibrant gateway accessible to all users, while also piloting innovative infrastructure designs proven successful in other communities around the world.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

### **Additional Information**

- Addresses a downtown bicycle connectivity gap (currently there are limited east-west bikeway connections through downtown, where sidewalk riding is prohibited). Provides the opportunity to promote bicycling and walking for short trips, while better connecting first/last mile transit.



### **Offer 6.15: ENHANCEMENT: Downtown Mountain Avenue Reshaping Project**

- Implements adopted plan recommendations and integrates current / upcoming downtown street projects.
- Showcases and tests new and innovative infrastructure designs to improve safety and operations for all modes, including a possible Dutch Roundabout at the intersection of Walnut and Mountain.
- Utilizes extra street capacity along Mountain Ave., between Howes and Jefferson to improve access to downtown Fort Collins for all users while incorporating innovative public space design and street greening improvements.
- Considers opportunities to improve access to on-street parking and two downtown parking garages.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$5,000

#### **Scalability and explanation**

Scale Down: only fund the conceptual design and public outreach.

Scale Up: Option #1 would include an additional \$1M, on top of the base offer, to implement improvements along the corridor, less the intersections of Walnut / Mountain and Jefferson Mountain. Option #2 would include \$4M, on top of the base offer to implement improvements along the entire corridor and all intersections.

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

- [2014 Bicycle Master Plan: https://www.fcgov.com/bicycling/bike-plan.php](https://www.fcgov.com/bicycling/bike-plan.php)
- [Example of a Dutch-style Roundabout: https://www.youtube.com/watch?v=FR5I48\\_h5Eo](https://www.youtube.com/watch?v=FR5I48_h5Eo)
- [Downtown Plan: https://www.fcgov.com/planning/downtown/](https://www.fcgov.com/planning/downtown/)

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: Provides a street and intersection redesign for Mountain Ave and key downtown intersections to improve safety, comfort and operations for all modes and users.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Funds the design and planning for future implementation of street and intersection improvements to address current bicycle and pedestrian deficiencies.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Creates a design for and ultimately implementing a multi-modal downtown corridor with a goal of encouraging walking, bicycling, and transit for trips into and through downtown Fort Collins.



***Offer 6.15: ENHANCEMENT: Downtown Mountain Avenue Reshaping Project***

**Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=104737.html>
- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: tgreegor  
Lead Department: FC Moves



**6.15: ENHANCEMENT: Downtown Mountain Avenue Reshaping Project**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	-	100,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>100,000</b>	- %
<b>Total Expenses</b>	-	<b>100,000</b>	- %
<b>Funding Sources</b>			
292-Transportation Services Fund: Ongoing Restricted	-	100,000	- %
Ongoing Revenue			
<b>Funding Source Total</b>	-	<b>100,000</b>	- %



## Offer 31.1: Streetscape Maintenance

2019: \$760,604 and 2.01 FTE, 2.14 Hourly FTE

2020: \$778,357 and 2.01 FTE, 2.14 Hourly FTE

### Offer Summary

Funding this offer maintains more than 396 streetscapes (medians and parkways) totaling 85 acres. Streetscapes help provide safe, functional and visually appealing streets for the community.

The Parks Department assumes responsibility for new streetscape maintenance from the Engineering Department after a two-year, post-construction warranty period is complete. Basic maintenance for turf, low-density planting areas and hardscapes are provided by a private contractor. Contractual duties include maintaining irrigation systems, mowing, trimming, weeding and cleaning. Outsourcing this maintenance operation has kept maintenance costs low for these areas that require routine basic maintenance. The Forestry Division provides tree care for all streetscapes.

In 2013, new Fort Collins Streetscape Standards were implemented. These new standards require more in-depth maintenance with an emphasis on horticulture and plant survival. Local contractors are not equipped to handle the higher level of maintenance required for these areas. Subsequently the Parks Department horticulture staff has assumed responsibility for 14.44 acres of new and renovated medians with high-density plantings. This approach has been a success in keeping plant life alive and thriving under difficult conditions. The horticulture crew will continue to maintain all new streetscapes developed under the new standards with high-density planting to ensure the success of these locations.

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

- ✓TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

### Additional Information

- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations if plant diversity and enhanced aesthetics are desired within the community. Currently enhanced coordination with Engineering is essential to stabilize the streetscape landscape before turnover to Parks.
- A new Trained Observer performance measure was implemented in 2017. This program rates the visual quality of the streetscapes along major arterials from a citizen's perspective.



### **Offer 31.1: Streetscape Maintenance**

- Most enhanced streetscapes are located along well-traveled corridors. This requires additional resources for traffic control during maintenance activities. Traffic control takes significant time to coordinate and schedule, and is integral to employee safety and meeting City safety goals.
- Streetscapes must be well maintained to look and function as designed. Poor maintenance is the primary cause for failure of green infrastructure.

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

- <http://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

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

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: This offer directly correlates to maintaining the current level of service for streetscapes and infrastructure. Streetscapes built previous to 2013 are maintained at the level designed and streetscapes designed based on the 2013 Streetscape Standards are maintained at the new level.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Streetscapes are maintained at the level designed with the intent to provide plant life and irrigation systems that can survive harsh conditions and are reliable.

#### **Improvements & Efficiencies**

- The new streetscape standards have enriched the look of medians and parkways. The skill set required to maintain high density planted areas is not available from maintenance contractors. The current contract is for mowing, weeding and irrigation repair. For improved maintenance Parks is using staff's horticulture expertise to address the higher level of maintenance needed for these areas.
- In 2017 new irrigation controllers were installed in high water use streetscapes to more effectively manage irrigation systems. The new controllers will allow the irrigation systems to be operated remotely from an app or computer, adjusts watering needs based on weather conditions, notifies technicians of irrigation system problems and allows immediate reporting of water usage.
- In 2017 Parks staff created the Plant ID Reference Guide. This guide is intended as a resource for individuals responsible for plant care and plant maintenance throughout the parks system. The guide is a compilation of plants inventoried within the parks and streetscape programs. Each plant description provides specific information for employees in choosing the best variety for each location.



***Offer 31.1: Streetscape Maintenance***

- Plant inventory information is also used to prioritize plant replacement ensuring the streetscapes follow the intended look of the original design. Plant mortality is also tracked to identify health trends of plants. Employees make the necessary changes to ensure they are using the best-suited-plants for each location.
- Coordinated efforts are in place between the Streetscapes staff team, the Forestry Division and the streetscape contractor to share traffic control operations whenever possible. This collaboration reduces traffic control costs for the department by occupying the same footprint for multiple projects. By consolidating traffic control plans, the impact on citizen’s commute is reduced.
- Parks utilizes a GIS system to track streetscape infrastructure, including maintenance responsibility, square footage, water accounts, and locations of infrastructure. This enhanced tracking allows for analysis of water usage, efficient deployment of staff to locations, and better tracking and communication for contracts.
- Parks participated in an FC Lean process to improve the quality of maintenance on the contracted streetscapes. Results of that process are being incorporated into a 2019 contract update.

**Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>

**Personnel Changes**

- A year round hourly position was converted to a long term hourly position and there are no longer any year round hourly positions in this offer.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



### 31.1: Streetscape Maintenance

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.01	2.01	- %
<b>Hourly (FTE)</b>	2.14	2.14	- %
<b>Expenses</b>			
511000 - Salaries & Wages	159,566	165,601	3.8%
512000 - Benefits	41,701	43,957	5.4%
519000 - Other Personnel Costs	(1,540)	(1,591)	3.3%
<b>510000 - Personnel Services</b>	<b>199,727</b>	<b>207,967</b>	<b>4.1%</b>
531000 - Utility Services	150,830	151,036	0.1%
533000 - Repair & Maintenance Services	314,486	323,083	2.7%
<b>530000 - Purchased Property Services</b>	<b>465,316</b>	<b>474,119</b>	<b>1.9%</b>
542000 - Communication Services	860	860	- %
543000 - Internal Admin Services	80	85	6.3%
<b>540000 - Other Purchased Services</b>	<b>940</b>	<b>945</b>	<b>0.5%</b>
551000 - Vehicle & Equipment Supplies	6,371	7,076	11.1%
552000 - Land & Building Maint Supplies	26,000	26,000	- %
556000 - Health & Safety Supplies	500	500	- %
558000 - Chemical Supplies	6,000	6,000	- %
559000 - Other Supplies	750	750	- %
<b>550000 - Supplies</b>	<b>39,621</b>	<b>40,326</b>	<b>1.8%</b>
564000 - Improvements Other Than Bldg	55,000	55,000	- %
<b>560000 - Capital Outlay</b>	<b>55,000</b>	<b>55,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>760,604</b>	<b>778,357</b>	<b>2.3%</b>

#### Funding Sources

100-General Fund: Ongoing	Ongoing	750,799	768,258	2.3%
100-General Fund: Park Fees	Ongoing Restricted	9,805	10,099	3.0%
<b>Funding Source Total</b>		<b>760,604</b>	<b>778,357</b>	<b>2.3%</b>





## **Offer 31.2: ENHANCEMENT: 1.0 FTE - Park Technician and New Streetscapes**

2019: \$162,833 and 1.00 FTE, 0.00 Hourly FTE

2020: \$234,599 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide resources for new streetscape maintenance responsibilities in 2019 and 2020. Capacity to absorb additional properties is unavailable without maintenance resources and new support personnel.

The Parks Department is tasked with maintaining the City's streetscape system. This program will be required to maintain an additional 265,267 square feet of property in 2019 and 180,076 square feet in 2020. The additional properties necessitate hiring a Park Technician in 2019. The new medians referenced in this offer have already been built through City Capital Improvement Projects. Examples of projects include the Lincoln Corridor (Lemay to Willow), the Prospect and Timberline intersection, Mulberry Bridge, the College and Prospect intersection and the Elizabeth/Shields underpass. The Parks Department assumes responsibility for maintaining these sites after Engineering's two year warranty period is complete.

Streetscape maintenance is requiring more technical expertise in irrigation system water management and conservation, GIS mapping, specialized horticultural knowledge of landscapes, and plant inventory and mortality analysis. It is a year round program and needs appropriate staffing to meet those obligations. The Park Technician is required to manage the horticulture aspects as well as the irrigation management. The goal of this enhancement is to properly resource and staff for additional streetscape maintenance responsibilities and year round demands placed on the program. Maintaining the new streetscapes as designed under the 2013 Streetscape Standards is the goal of the program.

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

### **Additional Information**

- Annual flower beds and pots are now being incorporated into many gateway and intersection projects per the Streetscape Standard. This requires a significant increase in maintenance resources and horticulture knowledge.



### **Offer 31.2: ENHANCEMENT: 1.0 FTE - Park Technician and New Streetscapes**

- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations with plant diversity and enhanced aesthetics that are desired by the community. Currently enhanced coordination with Engineering is essential to stabilize the streetscape landscape before turnover to Parks.
- Most enhanced medians are located along well-traveled corridors. This requires additional resources for traffic control. Traffic control takes significant time to coordinate and schedule, and is integral to employee safety and meeting City safety goals.
- Streetscapes must be well maintained to look and function as designed. Poor maintenance is the primary cause of failure of green infrastructure.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$236,000

#### **Scalability and explanation**

This offer is not scalable. Personnel position requested in this offer are imperative to Parks continuing to provide the current level of service. With the changes in City policies regarding use of hourly workers, an hourly workforce is no longer a sustainable option and fulltime staff is needed.

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

- <http://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

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

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: - This offer supports maintaining the City's streetscapes as designed to be visually appealing public spaces that contribute to Fort Collins' distinct identity.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer supports maintaining assets to reduce lifecycle costs while improving reliability. A goal of the program is to evaluate and promote plant life in medians that is sustainable and reliable in a harsh environment.

#### **Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>



***Offer 31.2: ENHANCEMENT: 1.0 FTE - Park Technician and New Streetscapes***

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Changes were made to the Scalability section.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**31.2: ENHANCEMENT: 1.0 FTE - Park Technician and New Streetscapes**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	46,048	51,742	12.4%	
512000 - Benefits	18,426	21,154	14.8%	
<b>510000 - Personnel Services</b>	<b>64,474</b>	<b>72,896</b>	<b>13.1%</b>	
531000 - Utility Services	13,264	22,268	67.9%	
532000 - Cleaning Services	30,000	30,000	- %	
533000 - Repair & Maintenance Services	24,949	44,700	79.2%	
534000 - Rental Services	3,879	11,701	201.6%	
<b>530000 - Purchased Property Services</b>	<b>72,092</b>	<b>108,669</b>	<b>50.7%</b>	
542000 - Communication Services	660	660	- %	
543000 - Internal Admin Services	37	76	105.4%	
544000 - Employee Travel	500	500	- %	
<b>540000 - Other Purchased Services</b>	<b>1,197</b>	<b>1,236</b>	<b>3.3%</b>	
551000 - Vehicle & Equipment Supplies	1,300	2,300	76.9%	
552000 - Land & Building Maint Supplies	22,809	48,324	111.9%	
556000 - Health & Safety Supplies	250	500	100.0%	
559000 - Other Supplies	711	674	-5.2%	
<b>550000 - Supplies</b>	<b>25,070</b>	<b>51,798</b>	<b>106.6%</b>	
<b>Total Expenses</b>	<b>162,833</b>	<b>234,599</b>	<b>44.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	162,833	234,599	44.1%
<b>Funding Source Total</b>		<b>162,833</b>	<b>234,599</b>	<b>44.1%</b>



### **Offer 31.5: REDUCTION: Contractual Median Maintenance**

2019: \$-25,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$-25,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will reduce funding for contractual median maintenance by \$25,000. The median maintenance contract will be rebid in 2019, and is anticipated to have a significant increase due to increased contractor labor costs. With less funding for the median maintenance contract and cost increases, the number of months medians are maintained will need to be reduced. Currently medians are maintained for nine months. This would need to be reduced to eight or seven months, depending on the bid price, which would delay sprinkler system turn-on, affecting plant health; delay spring clean-up and weeding; and negatively affect the overall look of the medians in the spring.

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

#### **Additional Information**

- Not applicable

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

N/A

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

- Not applicable

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

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: This offer directly correlates to maintaining the current level of service for streetscapes and infrastructure. Streetscapes built previous to 2013 are maintained at the level designed and streetscapes designed based on the 2013 Streetscape Standards are maintained at the new level.



***Offer 31.5: REDUCTION: Contractual Median Maintenance***

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Streetscapes are maintained at the level designed with the intent to provide plant life and irrigation systems that can survive harsh conditions and are reliable.

**Improvements & Efficiencies**

- Not applicable

**Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>

**Personnel Changes**

- N/A

**Differences from Prior Budget Cycles**

- Not applicable

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

- N/A

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

N/A

**Offer Profile**

Offer Owner: DGorkowski  
Lead Department: Parks



**31.5: REDUCTION: Contractual Median Maintenance**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
533000 - Repair & Maintenance Services		(25,000)	(25,000)	- %
<b>530000 - Purchased Property Services</b>		<b>(25,000)</b>	<b>(25,000)</b>	- %
<b>Total Expenses</b>		<b>(25,000)</b>	<b>(25,000)</b>	- %
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	(25,000)	(25,000)	- %
<b>Funding Source Total</b>		<b>(25,000)</b>	<b>(25,000)</b>	- %



### ***Offer 34.1: Traffic Operations***

2019: \$3,324,079 and 23.60 FTE, 2.60 Hourly FTE

2020: \$3,252,750 and 23.60 FTE, 2.60 Hourly FTE

#### **Offer Summary**

This offer provides ongoing management, maintenance, repair and improvement of the City's traffic infrastructure, helping to ensure a safe and efficient transportation system for all users.

There are three areas of focus: Traffic Signal Maintenance, Signs/Pavement Markings and Traffic Engineering.

**Traffic Signal Maintenance:** Includes the continued maintenance, repair and upgrade of the traffic signal system. This includes the signal infrastructure, hardware, software and the traffic signal communication system. Operation and maintenance of the City's signal system is an essential safety service as well as an important element in minimizing travel delays, fuel consumption and air pollution.

2019: \$878,658; KFCG: \$0

2020: \$904,402; KFCG: \$0

**Signs and Pavement Markings:** Includes the fabrication, installation, repair and maintenance of traffic signs and pavement markings on the public roadways in Fort Collins. Signs and pavement markings are used to inform, guide, warn and regulate all modes of travel. Proper signing/markings maintenance is critical for public safety and the efficiency of the transportation system.

2019: \$1,044,536; KFCG: \$64,151

2020: \$1,079,004; KFCG: \$64,151

**Traffic Engineering:** Includes traffic signal timing, staffing the Traffic Operations Center, traffic data collection, traffic safety data management and analysis, work area traffic control, neighborhood traffic mitigation, development review and department administration. Traffic Engineering provides support to City Council, the Planning and Zoning Board, the Transportation Board and the North Front Range Metropolitan Planning Organization. Lastly, Traffic Engineering provides support for other City departments including, but not limited to, FC Moves, Engineering, Streets, Parking, Police Services, Community Development & Neighborhood Services and the City Manager's Office.

2019: \$1,194,046

2020: \$1,207,125

**Total KFCG requested:**

2019: \$64,151

2020: \$64,151





## Offer 34.1: Traffic Operations

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections

### Additional Information

- Traffic Operations maintains 182 traffic signals, 48 pedestrian signals, 49 school zones, 4 fire station signals and 59 radar speed displays. We utilize preventative maintenance methods to reduce more costly, reactive maintenance caused by malfunctions or equipment failures. The signal response overtime performance measure (call outs after hours) is used to evaluate effectiveness of the program.
- Traffic Signals - Maintains 40 closed-circuit television cameras, 412 video detection cameras and 40 Bluetooth readers for travel time and congestion monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.
- Signs and Pavement Markings – Responsible for yearly painting of 835 lane miles of 'long line' striping and maintenance of more than 30,000 traffic signs (about 2,500 are replaced annually). Install long lasting durable pavement markings for crosswalks, arrows, bike lanes and railroad markings. Provides signing and striping support to projects through Streets, Engineering, Transport, and FCMoves.

### Links to Further Details:

- [Traffic Operations Home Page: http://www.fcgov.com/traffic/](http://www.fcgov.com/traffic/)
- [Traffic Safety Summary Report: http://www.fcgov.com/traffic/safetysummary.php](http://www.fcgov.com/traffic/safetysummary.php)
- [Traffic Operations Center: http://www.fcgov.com/traffic/eng-atms.php](http://www.fcgov.com/traffic/eng-atms.php)

### Linkage to Strategic Objectives

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: Traffic Engineering - Leads the citywide traffic safety program using a data driven approach. Analyzes crash data to identify crash patterns and high crash locations. Implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Traffic Operations provides ongoing management and optimization of signal timings on major arterial street corridors. Implements state of the art signal control technologies including traffic adaptive control. Utilizes real-time and historical travel data to monitor, evaluate and improve travel throughout the City. Since Q4 '14 travel times decreased by 6% while traffic volumes increased 10%.

### Improvements & Efficiencies



### ***Offer 34.1: Traffic Operations***

- Traffic Operations has modified signal maintenance strategies to minimize response maintenance during off hours. Performance measure TRAN 38 - Traffic Signal Response Overtime is being used to measure effectiveness. The goal is to reduce overtime hours for emergency repairs by utilizing modern equipment and best practice preventative maintenance techniques.
- Traffic Operations is continuing to deploy tools to collect real-time and historical travel time data 24 hours a day, 7 days a week and 365 days a year. This allows for statistically valid measurements to be used with Performance Measure TRAN 36 - Average Travel Speeds/Times on Arterial Streets. It also provides a means to accurately quantify benefits from signal timing changes, projects etc.
- Traffic Operations is continuing to refine the type of durable pavement markings used with the goal of utilizing materials that are the least expensive to install and maintain, minimize environmental impacts, and provide the longest life and highest benefit/cost ratio.
- Work completed in previous years has laid the groundwork for deployment of new adaptive control strategies for our traffic signal system. Adaptive control provides a means for traffic signals to more effectively respond automatically to varying traffic patterns in order to minimize stops, delays and vehicle emissions. (See offer 34.3)
- Ongoing efforts to reduce congestion and improve transportation system efficiency through signal timing refinements and other projects result in measurable reductions in motorist delay and greenhouse gases.

#### **Performance Metrics**

- SAFE 6. Number of Injury/Fatal Crashes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>
- TRAN 38. Traffic Signal Response Overtime  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104454.html>

#### **Personnel Changes**

- Administrative position change - conversion of 3.5 full time hourly positions to Classified. Adjusted the FTE Distribution percentage of several Traffic employees (including 0.5 full time hourly position) in this offer into our Traffic Construction offer in anticipation of increased project work in 2019 and 2020.

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

- Safety, Security and Risk Management (SSRM) transfer charges have been moved and are being centralized into PDT Administration.



***Offer 34.1: Traffic Operations***

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

- None

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



### 34.1: Traffic Operations

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	23.60	23.60	- %
<b>Hourly (FTE)</b>	2.60	2.60	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,580,548	1,638,998	3.7%
512000 - Benefits	540,793	569,850	5.4%
519000 - Other Personnel Costs	(40,039)	(41,676)	4.1%
<b>510000 - Personnel Services</b>	<b>2,081,302</b>	<b>2,167,172</b>	<b>4.1%</b>
521000 - Professional & Technical	110,000	110,000	- %
529000 - Other Prof & Tech Services	68,483	69,220	1.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>178,483</b>	<b>179,220</b>	<b>0.4%</b>
531000 - Utility Services	84,271	84,946	0.8%
532000 - Cleaning Services	15,898	16,332	2.7%
533000 - Repair & Maintenance Services	273,780	274,204	0.2%
534000 - Rental Services	68,001	54,161	-20.4%
<b>530000 - Purchased Property Services</b>	<b>441,950</b>	<b>429,643</b>	<b>-2.8%</b>
541000 - Insurance	11,740	12,158	3.6%
542000 - Communication Services	29,679	29,679	- %
543000 - Internal Admin Services	1,711	1,741	1.8%
544000 - Employee Travel	7,500	7,500	- %
549000 - Other Purchased Services	5,370	5,370	- %
<b>540000 - Other Purchased Services</b>	<b>56,000</b>	<b>56,448</b>	<b>0.8%</b>
551000 - Vehicle & Equipment Supplies	54,091	58,014	7.3%
552000 - Land & Building Maint Supplies	215,000	215,000	- %
555000 - Office & Related Supplies	22,950	22,950	- %
556000 - Health & Safety Supplies	12,400	12,400	- %
559000 - Other Supplies	101,903	101,903	- %
<b>550000 - Supplies</b>	<b>406,344</b>	<b>410,267</b>	<b>1.0%</b>
565000 - Vehicles & Equipment	160,000	10,000	-93.8%
<b>560000 - Capital Outlay</b>	<b>160,000</b>	<b>10,000</b>	<b>-93.8%</b>
<b>Total Expenses</b>	<b>3,324,079</b>	<b>3,252,750</b>	<b>-2.1%</b>

**Transportation**



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**Funding Sources**

254-KFCG Fund: Other Transportation	Ongoing Restricted	344,151	479,151	39.2%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	2,829,928	2,773,599	-2.0%
292-Transportation Services Fund: Reserves	Reserve	150,000	-	- %
<b>Funding Source Total</b>		<b>3,324,079</b>	<b>3,252,750</b>	<b>-2.1%</b>



## Offer 34.2: Traffic Operations Equipment

2019: \$238,715 and 0.00 FTE, 0.00 Hourly FTE

2020: \$206,191 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

The City's total investment in traffic signal infrastructure is estimated to be approximately \$28M. Much of this infrastructure was installed as long ago as the 1970s and 1980s, and is in need of replacement or upgrade. In 2011, funds were allocated to Traffic Operations for equipment replacement/upgrade through both the Transportation Fund and KFCG funds. This offer continues that funding. KFCG funding has been used to replace critical traffic signal infrastructure including conduit, wiring, signal poles, etc., and to upgrade signals to improve performance. Transportation Fund money has been used to replace aging traffic signal infrastructure, upgrade the video wall in the Traffic Operations Center, replace communication servers and desktop workstations in the Traffic Operations Center, replace vehicles that were past their service life, and purchase/upgrade other needed equipment to provide core services.

Without this funding, maintenance activities will go back to a less cost-effective reactionary mode where items are only replaced when they fail. This tends to be less cost-effective in the long run and has greater implications for users of the transportation system. It is also less strategic as decisions about equipment replacement are driven by immediate needs versus long-term planned asset management goals. By maintaining this funding for equipment replacement, Traffic Operations will be able to continue the proactive maintenance approach created with this funding.

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

- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections

### Additional Information

- Traffic Signals - Currently, Traffic Operations maintains 182 traffic signals, 48 pedestrian signals, 49 school zones, 4 fire station signals and 59 radar speed displays. This infrastructure requires ongoing maintenance and repairs to maintain proper operation.
- Traffic Signals - Maintain 48 closed-circuit television cameras, 422 video detection cameras and 40 Bluetooth readers for travel time and congestion monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.



### **Offer 34.2: Traffic Operations Equipment**

- Examples of Projects completed in the past two years with this funding include: New pedestrian signals on Mulberry at Sherwood and on Drake at Brookwood, new signal poles for JFK/Horsetooth, new signal cabinet at Loomis/Laurel, new signal pole at College/Jefferson, new signal poles for College/Troutman, signal upgrades at Shields/Laporte, new left turn signals at Snow Mesa/Harmony.

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

- [Traffic Operations Home Page: http://www.fcgov.com/traffic/](http://www.fcgov.com/traffic/)
- [Traffic Safety Summary Report: http://www.fcgov.com/traffic/safetysummary.php](http://www.fcgov.com/traffic/safetysummary.php)
- [Traffic Operations Center: http://www.fcgov.com/traffic/eng-atms.php](http://www.fcgov.com/traffic/eng-atms.php)

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

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

- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Maintenance of transportation infrastructure is critical to the ongoing safe and efficient operation of the transportation system.
- TRAN 6.1 - Improve safety for all modes of travel: The proper function and operation of traffic signal systems are critical for the safety of our transportation system.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: The proper function and operation of traffic signal systems are critical for managing congestion.

#### **Improvements & Efficiencies**

- Traffic Operations purchased a portable traffic signal in 2017 to be used in the event of signal pole knockdowns or other situations where temporary signal control is needed. Traffic signal controller upgrades are providing new features to enhance safety and operations. Specifically, peer-to-peer capabilities that allow signal controllers to share data and functions.

#### **Performance Metrics**

- TRAN 38. Traffic Signal Response Overtime  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104454.html>
- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>



## ***Offer 34.2: Traffic Operations Equipment***

### **Personnel Changes**

- None

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

- Lease purchase payments for 2019 and 2020 have been transferred to Operation Services offer number 50.8.

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

- None

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic





### 34.2: Traffic Operations Equipment

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
534000 - Rental Services	88,025	68,233	-22.5%	
535000 - Construction Services	40,000	40,000	- %	
<b>530000 - Purchased Property Services</b>	<b>128,025</b>	<b>108,233</b>	<b>-15.5%</b>	
553000 - Infrastructure Maint Supplies	20,000	20,000	- %	
554000 - Utility Supplies	30,000	30,000	- %	
<b>550000 - Supplies</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>	
565000 - Vehicles & Equipment	60,690	47,958	-21.0%	
<b>560000 - Capital Outlay</b>	<b>60,690</b>	<b>47,958</b>	<b>-21.0%</b>	
<b>Total Expenses</b>	<b>238,715</b>	<b>206,191</b>	<b>-13.6%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Other Transportation	Ongoing Restricted	238,715	206,191	-13.6%
<b>Funding Source Total</b>		<b>238,715</b>	<b>206,191</b>	<b>-13.6%</b>



### **Offer 34.3: KFCG ENHANCEMENT: Adaptive Signal System Expansion**

2019: \$57,581 and 0.00 FTE, 0.00 Hourly FTE

2020: \$28,281 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will expand the use of adaptive signal control in Fort Collins. In 2017, work began to install an adaptive signal control system on Harmony Road from Lady Moon to College. That project was completed in early 2018. A second adaptive system is slated for Timberline Road later this year.

Adaptive signal control is a state-of-the-art signal timing strategy intended to minimize stops, delays, air pollution and fuel consumption at signalized intersections. In most locations, the City uses pre-programmed signal timing plans that run by time of day. Those plans are developed based on past traffic counts. They work well where traffic volumes and patterns remain relatively consistent from day to day. Where patterns are less consistent, adaptive signal control uses vehicle detectors placed strategically to allow the signal system to collect data in near real-time and adapt the signal timing automatically to account for changing traffic patterns.

Staff's experience with adaptive control on Harmony Road has helped target other specific locations that may benefit most from its use. Staff is proposing the use of adaptive control strategically at intersections on Lemay, Shields, Taft Hill and College. Based on the installation cost on Harmony, the requested \$150,000/year would provide for adaptive control at approximately 10 intersections per year.

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

- ✓ TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- ENV 4.2 - Improve indoor and outdoor air quality

#### **Additional Information**

- Adaptive control at ten signalized intersections per year on key arterial streets in Fort Collins. The project will primarily entail installation of new controllers and additional detection in advance of intersections to supplement existing stop line detection that is already in place.
- This project builds upon previous projects funded through prior BFO cycles. In particular, the installation of centralized signal control software and video detection that allows for the implementation of adaptive control technology very cost effectively.
- Appendix F in the latest Community Survey benchmarks different services against other communities in Colorado and nationally. "Ease of Driving" and "Traffic Congestion" are two of only a handful where the City rates "Much Lower" when compared to other benchmark cities. Adaptive signal control is a strategy intended to reduce congestion.



### **Offer 34.3: KFCG ENHANCEMENT: Adaptive Signal System Expansion**

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is scalable. We could implement adaptive control at less intersections, but it would maximize the benefit to install at all locations.

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

- <https://www.fhwa.dot.gov/innovation/everydaycounts/edc-1/asct.cfm>
- [https://w3.usa.siemens.com/mobility/us/en/urban-mobility/road-solutions/adaptive-software/Documents/ACS\\_Lite\\_Overview\\_TRB\\_2008\\_CD.pdf](https://w3.usa.siemens.com/mobility/us/en/urban-mobility/road-solutions/adaptive-software/Documents/ACS_Lite_Overview_TRB_2008_CD.pdf)

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

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

- ✓ TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: This offer would target high priority intersections for implementation of adaptive control.
- ENV 4.2 - Improve indoor and outdoor air quality: Reducing congestion decreases fuel consumption and emissions from motor vehicles.

#### **Performance Metrics**

- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>
- TRAN 49. % of residents responding very good/good - Traffic congestion in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109982.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Added a second strategic objective - ENV 4.2 Improve indoor and outdoor air quality.

#### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**34.3: KFCG ENHANCEMENT: Adaptive Signal System Expansion**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	57,581	28,281	-50.9%
<b>560000 - Capital Outlay</b>	<b>57,581</b>	<b>28,281</b>	<b>-50.9%</b>
<b>Total Expenses</b>	<b>57,581</b>	<b>28,281</b>	<b>-50.9%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other	57,581	28,281	-50.9%
One-Time Restricted			
Transportation 1-Time Use Tax			
<b>Funding Source Total</b>	<b>57,581</b>	<b>28,281</b>	<b>-50.9%</b>



### **Offer 34.4: Signal Pole Inspection and Maintenance**

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the signal pole inspection program started in 2017 and replace signal poles identified through that program. Starting in 2017, a structural engineering firm was retained to inspect signal poles throughout Fort Collins. To date, about half (250) of the City's signal poles have been inspected and six have been identified as in need of replacement. As inspections continue in 2018, staff anticipate that there will be more poles identified for replacement.

This inspection/replacement cycle should be an ongoing part of a traffic signal asset management program. Staff envision signal pole inspections on an industry standard four-year cycle (every other budget cycle) with funds from this offer during non-inspection years going toward replacing signal poles identified during the previous inspection cycle. That being the case, staff anticipate that the \$100,000 of KFCG Funds per year in this offer will be used primarily for signal pole replacements identified in 2017/2018. At approximately \$18,000 per pole, this offer would about cover the replacement of the six poles identified thus far in 2017/2018. Additional poles identified in 2018 would be replaced in 2020.

Maintaining this program also allows the City to retain the structural engineering firm on a standby basis to conduct inspections as the result of unforeseen circumstances. Traffic signal poles are sometimes damaged in traffic accidents. It will be beneficial to have a specialist on call who can inspect these poles to determine if they are fit to remain in operation or if they need to be replaced immediately.

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

- ✓TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- TRAN 6.1 - Improve safety for all modes of travel

#### **Additional Information**

- The City has invested \$28 million in traffic signal infrastructure. Maintenance of this investment is a high priority. This program was started in 2017 - 2018. This offer is for the continuation of that program.
- Traffic Operations is working with the Engineering Department to utilize asset management software (Deighton) to analyze and develop an optimized traffic signal pole maintenance and replacement schedule.



### **Offer 34.4: Signal Pole Inspection and Maintenance**

- Maintains critical transportation infrastructure in a data-driven, pro-active, cost-effective manner.

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

- Not applicable

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

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

- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins:  
Some of the traffic signal infrastructure that is being inspected through this program was installed in the 1970's or 1980's. Some of this aging infrastructure is in need of replacement.
- TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: Traffic signals are a critical part of the overall transportation system infrastructure.
- TRAN 6.1 - Improve safety for all modes of travel: Proper traffic signal operation is critical to safety of the transportation system.

#### **Improvements & Efficiencies**

- This program represents an improvement to past reactive methods which relied on failure or visible damage to signal poles to force replacement. This proactive approach better ensures the safety of the public and reduces costs by replacing poles with a more structured, planned approach.

#### **Performance Metrics**

- TRAN 38. Traffic Signal Response Overtime  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104454.html>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>
- SAFE 6. Number of Injury/Fatal Crashes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

#### **Personnel Changes**

- No personnel changes.

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

- Not applicable

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



***Offer 34.4: Signal Pole Inspection and Maintenance***

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**34.4: Signal Pole Inspection and Maintenance**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	100,000	100,000	- %
<b>560000 - Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	- %
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: One-time Revenue	One-Time Restricted 100,000	100,000	- %
<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	- %





### **Offer 34.5: Neighborhood Traffic Mitigation Program**

2019: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City's Neighborhood Traffic Mitigation Program at current funding levels. The program is coordinated through the City's Traffic Operations Department.

Speeding and cut-through traffic in residential neighborhoods are common concerns expressed by Fort Collins residents. Prior to 2010, the City's Neighborhood Traffic Mitigation Program was limited in scope (\$20,000) - providing portable radar speed trailers, yard signs and radio advertisements reminding drivers to slow down in neighborhoods, school areas, etc. In 2010, City Council authorized a one-time expenditure of an additional \$100,000 of General Fund money to implement physical traffic-calming devices based on specific evaluation criteria. In 2011-2012, funds from the Traffic Calming Surcharge were used to continue the program. In 2013, an additional \$30,000 of Traffic Calming Surcharge funding was provided, bringing the total annual program funding to \$150,000.

Since 2010, traffic mitigation projects have been completed on about 40 residential streets (five to six streets per year). Projects have included road diets (converting a street from four lanes to three lanes, including a center turn lane), radar speed displays, dynamic school speed limit signs and speed humps. These devices are applied based on screening criteria along with an extensive consensus-building process within each neighborhood. This offer proposes to continue the Neighborhood Traffic Mitigation Program at current funding levels, using \$150,000/year from the Traffic Calming Surcharge.

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

- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ✓TRAN 6.1 - Improve safety for all modes of travel

#### **Additional Information**

- Both speed humps and radar speed display signs have been shown to be effective at reducing travel speeds.

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

- <http://www.fcgov.com/traffic/neighborhoodsafety.php>

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

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



***Offer 34.5: Neighborhood Traffic Mitigation Program***

- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Traffic impacts in residential areas negatively affects quality of life in neighborhoods. Mitigating those impacts through traffic calming as proven to be an effective way of enhancing neighborhood livability.
- ✓TRAN 6.1 - Improve safety for all modes of travel: While traffic calming is usually intended to enhance neighborhood livability, there can be positive safety benefits in some circumstances. For example, speed humps were used to mitigate speeds on W. Swallow in 2017 in response to an identified crash history in the area.

**Improvements & Efficiencies**

- Coordinate with the Street Maintenance Program to implement traffic mitigation on streets scheduled for repaving. This reduces cost by providing economies of scale.

**Performance Metrics**

- TRAN 37. Average Speed on Neighborhood Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104451.html>
- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

**Personnel Changes**

- n/a

**Differences from Prior Budget Cycles**

- In the prior offer, \$50,000/year of the funding was from KFCG. This time, we are requesting full funding from the Traffic Calming Surcharge.

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: JOlson  
Lead Department: Traffic



**34.5: Neighborhood Traffic Mitigation Program**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	20,000	20,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>	<b>20,000</b>	- %	
533000 - Repair & Maintenance Services	30,000	30,000	- %	
535000 - Construction Services	65,000	65,000	- %	
<b>530000 - Purchased Property Services</b>	<b>95,000</b>	<b>95,000</b>	- %	
559000 - Other Supplies	35,000	35,000	- %	
<b>550000 - Supplies</b>	<b>35,000</b>	<b>35,000</b>	- %	
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	88,581	96,881	9.4%
254-KFCG Fund: Other Transportation 1-Time Use Tax	One-Time Restricted	61,419	53,119	-13.5%
<b>Funding Source Total</b>		<b>150,000</b>	<b>150,000</b>	- %



### **Offer 34.7: ENHANCEMENT: Bicycle and Pedestrian Infrastructure Maintenance**

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$52,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This is a joint offer between the Traffic Operations and Streets departments requesting additional funding to maintain new bicycle and pedestrian infrastructure. There are significant maintenance costs associated with bike and pedestrian facilities that are above and beyond current budgeted resources.

The following types of maintenance for new bike/ped facilities would be funded by this offer:

- Pavement - crack repair and potholes
- Sweeping and litter removal
- Snow removal
- Traffic signals
- Pavement markings
- Traffic signs

New bike facilities require different maintenance strategies. First, the need for arterial street crossings on the City's low-stress bicycle network has resulted in the installation of new traffic signals at a higher rate than in previous budget cycles. By the end of 2018, eight to ten new signals will have been installed in the past two years along with associated pavement markings, often including green-colored markings and extensive directional and wayfinding markings. Protected bike lanes are being added that require new, more expensive maintenance methods. Access to the pavement in the protected areas for repair, sweeping and snow removal requires special equipment and more labor leading to increased cost. This offer is intended to fund these increased costs. The amount was calculated based on actual excess maintenance costs from previously completed bike and traffic signal projects.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel

#### **Additional Information**

- Not applicable

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$52,000



## **Offer 34.7: ENHANCEMENT: Bicycle and Pedestrian Infrastructure Maintenance**

### **Scalability and explanation**

The amount of this offer is dependent on the amount of new bike facilities installed.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: The City is in the process of implementing the 2014 bike plan that includes significant improvements to complete build out of a 2020 low stress network as well as pilot protected bike lane projects.

### **Performance Metrics**

- SAFE 6. Number of Injury/Fatal Crashes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Corrected Increased Ongoing Cost from \$30,000 to \$52,000.

### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**34.7: ENHANCEMENT: Bicycle and Pedestrian Infrastructure Maintenance**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	-	30,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>30,000</b>	- %	
533000 - Repair & Maintenance Services	-	12,000	- %	
<b>530000 - Purchased Property Services</b>	-	<b>12,000</b>	- %	
552000 - Land & Building Maint Supplies	-	10,000	- %	
<b>550000 - Supplies</b>	-	<b>10,000</b>	- %	
<b>Total Expenses</b>	-	<b>52,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	-	52,000	- %
<b>Funding Source Total</b>		-	<b>52,000</b>	- %



## **Offer 35.1: Street Maintenance Program**

2019: \$15,885,512 and 19.50 FTE, 5.00 Hourly FTE

2020: \$16,192,355 and 19.50 FTE, 5.00 Hourly FTE

### **Offer Summary**

Funding this offer provides roadway maintenance for 1,957 lane miles of roads. A pavement management system has been implemented and used to analyze pavement conditions and optimize the use of available funding, selecting the right maintenance treatment at the right time on the right street, for maximum benefit and protection of the City's ever-increasing infrastructure investment. Maintaining the existing infrastructure must always be the number-one focus.

Pavement conditions deteriorate over time. The cost of maintenance also increases with the age of the pavement. The Street Maintenance Program (SMP) takes advantage of this simple principle and uses pavement preservation techniques to distribute available funding on routine and preventative maintenance treatments before pavement deterioration requires rehabilitation treatments that can cost eight to ten times as much.

Additionally, construction costs continue to rise approximately 5% annually, which has long-term impacts on how much maintenance can be performed on a yearly basis if budgets are not increased at the same levels.

The SMP manages a variety of projects including asphalt repairs, crack sealing, overlays, surface treatments and concrete repairs. Project coordination is a vital component of the program, requiring collaboration with internal City departments and external utility agencies, schools and special interest groups.

This offer provides maintenance for safe, well-maintained infrastructure such as streets, curb and gutter, sidewalks, bike lanes and pedestrian access ramps. It is a legal requirement to make pedestrian access ramps Americans With Disabilities Act (ADA) compliant adjacent to streets scheduled for resurfacing.

The Alley Maintenance program is now included in the SMP to maintain 241 blocks of alleys. This includes routine maintenance of once-a-year blading in every unpaved alley, reconstruction of select alleys to improve drainage, cure problematic locations, and restore aggregate surface.

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- TRAN 6.1 - Improve safety for all modes of travel
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility



## ***Offer 35.1: Street Maintenance Program***

### **Additional Information**

- Keep Fort Collins Great (KFCG) Funding amounts included in this offer are:  
KFCG Funding - 2019 - \$7,132,700  
KFCG Funding - 2020 - \$7,365,800
- Since the inception of KFCG funding in 2011, SMP has been able to complete an additional 371 lane miles for a total of 859 lane miles. The program is averaging 123 lane miles per year with the additional KFCG funding. Prior to this additional funding, an average of 70 lane miles annually were completed. Of concern, KFCG sunsets at the end of 2020, representing half of the overall SMP budget.
- The SMP set a yearly performance goal of 125 total lane miles of road to resurface in 2017. The goal was exceeded with a total of 129 lane miles resurfaced.
- Street maintenance extends the life of the pavement, protecting the taxpayer's \$1 billion dollar infrastructure investment. Street maintenance also improves skid resistance (making roads safer), rideability, drainage, and aesthetics.
- The SMP has received four national and state awards since 2013 for overlay projects.

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

- <https://www.fcgov.com/streets/smp.php>
- <https://www.fcgov.com/streets/smp-awards.php>

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: The City of Fort Collins has set a goal to achieve and maintain an average Pavement Condition Index (PCI) of 70 to 85 for all city streets which equates to Level of Service "B" or "Good".
- TRAN 6.1 - Improve safety for all modes of travel: SMP staff collaborates on all projects with other City departments such as FC Moves, Traffic Operations, and Engineering to implement safety opportunities that exist for all modes of travel.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Using the PCI as a foundation, staff uses software to model the projected network condition and the estimated life cycle costs. The software also helps identify maintenance and rehabilitation requirements for budgeting and planning.

### **Improvements & Efficiencies**





### **Offer 35.1: Street Maintenance Program**

- Data in the pavement management system is updated as paving activities are completed each year. To calibrate the data, street maintenance uses a third party to collect actual street condition data every three years. The next collection will occur at the end of 2018.
- The target PCI is a Level of Service "B" or "Good" (70 or better on a 100 scale) average rating for the network. The most recent PCI assessment in 2015 was 75.8, an improvement over the 2012 rating of 70.9. For 2018, the projected PCI is 79.7. This indicates that street maintenance is effective in improving pavement conditions.
- In 2017, SMP started utilizing the Nextdoor social media as another communication tool to help inform the public about street maintenance work in their area. Nextdoor is a private social network for neighborhoods. This communication is in addition to other social networking tools that are utilized such as Facebook and Twitter.
- To ensure overall safety of our projects, SMP began yearly work coordination with the Forestry and Code Compliance Departments. City Code states that trees shall be pruned to 8 feet above the sidewalk and 14 feet above the street. This proactive approach allows pruning to be accomplished prior to street maintenance work to ensure project safety and protection of city trees.
- SMP has upgraded two positions to project management level positions. This allows for better project oversight, improved communications, and an increased level of customer service to businesses, citizens, and other City departments.
- Ground penetrating radar (GPR) equipment is an efficient and non-destructive way to survey a large inventory of roadways with minimal traffic impacts. It provides existing pavement thicknesses which allows better accuracy when creating cost estimates/scheduling/scope of work of projects. Another GPR improvement is the ability to visualize data in Google maps.
- In 2017, SMP utilized a surface treatment called HA5 for the first time. A test area was performed on select residential streets. So far HA5 has proven to be another cost effective maintenance treatment option that we hope to continue to add to our maintenance toolbox. In 2018, HA5 will be installed on a much larger scale, including an arterial roadway which has higher traffic volumes.
- SMP issued a bid award to a new contractor that specializes in sidewalk trip hazard removal and inspections. The new contractor was not only the lowest bidder but has proven that their methods are more efficient and less disruptive to property owners and pedestrians. Additionally their patented machine (cutter) removes trip hazards while being below OSHA requirements for airborne silica dust.
- Concrete repairs are generally performed one year in advance of the resurfacing efforts which create scheduling efficiencies.

### **Performance Metrics**

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL



### ***Offer 35.1: Street Maintenance Program***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>

- TRAN 50. % of residents responding very good/good - Street maintenance in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109983.html>
- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91507.html>

#### **Personnel Changes**

- None

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

- Annual reduction of approximately \$1,6M from General Fund. For 2019 & 2020 there is no General Fund contribution. This reduction will allow for only approximately 105 total total lane miles to be resurfaced in each year for 2019 & 2020.
- The Alley Maintenance program was not funded in the prior budget cycle and is being absorbed into SMP. The annual budget allocated for the program is \$125,000.

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

- None

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: LSchneider  
Lead Department: Streets



### 35.1: Street Maintenance Program

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	19.50	19.50	- %
<b>Hourly (FTE)</b>	5.00	5.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,546,262	1,597,687	3.3%
512000 - Benefits	454,230	478,101	5.3%
<b>510000 - Personnel Services</b>	<b>2,000,492</b>	<b>2,075,788</b>	<b>3.8%</b>
521000 - Professional & Technical	490,481	475,284	-3.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>490,481</b>	<b>475,284</b>	<b>-3.1%</b>
533000 - Repair & Maintenance Services	5,977,471	6,065,771	1.5%
534000 - Rental Services	3,000	3,000	- %
535000 - Construction Services	5,105,626	5,263,283	3.1%
<b>530000 - Purchased Property Services</b>	<b>11,086,097</b>	<b>11,332,054</b>	<b>2.2%</b>
542000 - Communication Services	5,235	5,334	1.9%
543000 - Internal Admin Services	632	643	1.7%
544000 - Employee Travel	2,900	2,900	- %
549000 - Other Purchased Services	10,000	10,000	- %
<b>540000 - Other Purchased Services</b>	<b>18,767</b>	<b>18,877</b>	<b>0.6%</b>
551000 - Vehicle & Equipment Supplies	144,738	147,257	1.7%
552000 - Land & Building Maint Supplies	30,000	30,000	- %
553000 - Infrastructure Maint Supplies	2,108,637	2,106,795	-0.1%
555000 - Office & Related Supplies	2,300	2,300	- %
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	3,000	3,000	- %
<b>550000 - Supplies</b>	<b>2,289,675</b>	<b>2,290,352</b>	<b>- %</b>
<b>Total Expenses</b>	<b>15,885,512</b>	<b>16,192,355</b>	<b>1.9%</b>



**Funding Sources**

254-KFCG Fund: Street Maint. & Repair	Ongoing Restricted	7,132,519	7,365,554	3.3%
254-KFCG Fund: Street Maint. & Repair 1-Time Use Tax	One-Time Restricted	473,500	400,700	-15.4%
292-Transportation Services Fund: One-time Revenue	One-Time Restricted	422,100	357,100	-15.4%
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	7,857,393	8,069,001	2.7%
	<b>Funding Source Total</b>	<b>15,885,512</b>	<b>16,192,355</b>	<b>1.9%</b>



## Offer 35.2: Snow and Ice Removal

2019: \$1,422,891 and 3.00 FTE, 0.00 Hourly FTE

2020: \$1,423,586 and 3.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will provide high quality snow and ice removal services for all modes of transportation through the Snow and Ice Program. A well planned and executed winter operations plan is imperative. This plan strives to maximize services while minimizing the impact to the environment and remain cost-efficient. The goal is to remove snow and ice from streets, bike lanes, sidewalks and pedestrian access ramps 24 hours after a storm. While the severity of each winter storm is unpredictable, the Streets Department will continue to work within its resources to maintain the highest level of customer service possible while balancing efficiency in snow and ice control.

When a storm is forecasted, City crews and contractors are readied and equipment can be mobilized quickly to plow and de-ice streets and sidewalks. No two storms are identical, and weather conditions can vary significantly during the winter months. Different conditions require different tactics and corresponding strategies.

During the snow season, crews are assigned to shifts to be able to respond 24/7 to weather events. Plow teams are assigned routes. First they concentrate on major arterial streets, then collector streets and school routes. If deemed necessary, residential streets are next, but only if snow depth warrants plowing. In some cases, the first response to a winter snow and ice storm may be de-icing treatments before full plowing operations begin. After the storm, in the cleanup phase, crews go back to finish bike lanes and contractors clear sidewalks and pedestrian access ramps. Downtown snow removal is an intensive process and is performed as needed according to conditions. It is generally done at night to minimize the impact to traffic and parking. It requires multiple pieces of heavy equipment and snow must be picked up and hauled to a designated snow dump site.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- SAFE 5.4 - Improve emergency management and preparedness
- HPG 7.1 - Provide world-class municipal services to residents and businesses

### Additional Information

- The Streets Department snow removal program encompasses vital snow and ice operations along 1,257 lane miles of city streets, as well as bike lanes, sidewalks, pedestrian access ramps, pedestrian trails (including the Mason Trail), parking lots and the Downtown area. This program includes deicing materials, labor and equipment costs needed to respond to snow/ice events.
- Preparation of staff includes a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.



### **Offer 35.2: Snow and Ice Removal**

- Public safety: Snow removal services are offered 24 hours a day, 7 days a week with the goal of providing a safe transportation network for emergency services, motorists, bicyclists, and pedestrians. To provide quality customer service, all requests are tracked and responded to accordingly.
- City-wide economic, environmental, and financial sustainability: Commerce can thrive year-round by providing access for all modes of transportation. Snow and ice removal services promote fuel conservation by preventing wheel slippage, decreasing emissions and preventing damage to vehicles.
- Snow and ice removal for 39 unclaimed pedestrian connectors: These walkways are scattered throughout the community. They are considered a risk to public safety, especially for school children who utilize neighborhood walkways frequently.

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

- <http://www.fcgov.com/streets/snow-ice.php>

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: The Streets Department provides efficient and timely snow removal services. Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.
- SAFE 5.4 - Improve emergency management and preparedness: The Streets Department developed a comprehensive Master Snow Removal Plan handbook that includes an emergency plan. This handbook is a City Council approved document. It is updated annually, and a yearly two-day training is conducted to be prepared for snow emergencies. The Streets Department collaborates with other City departments and other emergency services agencies and providers.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: It is vital to keep traffic flowing no matter what the weather conditions. Commerce can continue to thrive when snow and ice are cleared from roadways, bike lanes, and sidewalks.

#### **Improvements & Efficiencies**

- Roadway Weather Information Systems as a Service – A new approach to roadway weather is being utilized at 4 locations throughout the city. The concept of the service model is that the vendor owns and maintains the equipment while charging us a monthly fee. The benefit is that we can get the latest roadway weather technology to assist us during snow removal without a high upfront capital cost.
- Ice breaker equipment was purchased for faster and more efficient ice cutting operations. This new equipment uses less energy and minimizes concrete and pavement damage.



### ***Offer 35.2: Snow and Ice Removal***

- A new salt brine maker was purchased. It provides a more consistent production of salt brine. It is also 100% automated and expels large debris through a discharge chute. It provides remote access by LAN and cellular connection to blend salt brine from any location.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

#### **Personnel Changes**

- None

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

- Enhancement offers were submitted in the last 3 budget cycles and were not been approved. Streets has consistently needed to go to Council for additional appropriation to cover actual costs. Spending trends justify the additional appropriation for snow and ice removal due to the City's growth and expanded services.

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

- None

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: LSchneider  
Lead Department: Streets



### 35.2: Snow and Ice Removal

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	276,298	280,637	1.6%
512000 - Benefits	63,572	66,764	5.0%
<b>510000 - Personnel Services</b>	<b>339,870</b>	<b>347,401</b>	<b>2.2%</b>
521000 - Professional & Technical	250,000	250,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	355,000	366,550	3.3%
<b>530000 - Purchased Property Services</b>	<b>355,000</b>	<b>366,550</b>	<b>3.3%</b>
541000 - Insurance	2,809	2,908	3.5%
542000 - Communication Services	10,000	10,000	- %
<b>540000 - Other Purchased Services</b>	<b>12,809</b>	<b>12,908</b>	<b>0.8%</b>
551000 - Vehicle & Equipment Supplies	7,819	8,628	10.3%
553000 - Infrastructure Maint Supplies	442,393	423,099	-4.4%
559000 - Other Supplies	10,000	10,000	- %
<b>550000 - Supplies</b>	<b>460,212</b>	<b>441,727</b>	<b>-4.0%</b>
565000 - Vehicles & Equipment	5,000	5,000	- %
<b>560000 - Capital Outlay</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>1,422,891</b>	<b>1,423,586</b>	<b>- %</b>
<b>Funding Sources</b>			
292-Transportation Services Fund: Ongoing Restricted	1,422,891	1,423,586	- %
Ongoing Revenue			
<b>Funding Source Total</b>	<b>1,422,891</b>	<b>1,423,586</b>	<b>- %</b>





### **Offer 35.3: Essential Street Operations**

2019: \$3,114,863 and 12.00 FTE, 2.89 Hourly FTE

2020: \$3,162,174 and 12.00 FTE, 2.89 Hourly FTE

#### **Offer Summary**

Funding this offer will allow the Streets Department to manage and provide a high level of service for maintenance activities to enhance quality of life and preserve the quality of neighborhoods and business districts.

Maintenance programs include: mowing, barrow ditches, unpaved roads, potholes, crack sealing, road shoulders, guard rails, asphalt patching, concrete repairs, the MAX corridor, pedestrian lighting, pedestrian underpasses and the adopt-a-street program. This offer also provides 24/7 on-call staff for emergency calls for support on any safety concerns, such as debris in the road or pavement failures.

The support functions are Administration and Information Technology and are vital to maintain a diverse department that represents more than 60 staff encompassing the following programs: Street Maintenance Program, Snow Operations, Emergency Responses, Graffiti, Sweeping, Alleys, Mowing & Road Shoulders, Crushing/Recycling, Traffic Control, Rehab Crew and Patch Crew.

The administration group provides leadership, coordination and support for all Streets programs. Support services include work planning, billing and budget management, public outreach, personnel safety and training, world-class customer service, environmental compliance, technology innovation and building maintenance. This team is also integral in coordinating the work of hired contractors, managing service requests from the public and processing Human Resources documentation for hiring, disciplinary actions and separations.

Ongoing debt service for capital purchases made through lease payments are being funded from Keep Fort Collins Great (KFCG) Other Transportation Revenues in the amount of \$210,515 (2019) and \$210,515 (2020).

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

- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins
- TRAN 6.1 - Improve safety for all modes of travel
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

#### **Additional Information**

- This offer is critical for planning, budgeting, and managing all Streets operations including tracking costs, collecting and analyzing data, customer requests, performance measurements, equipment management, facility oversight, and building a culture of safety.



### **Offer 35.3: Essential Street Operations**

- Essential Street Operations provide internal and external customer service. Collaborate and coordinate with Larimer County, State agencies, utility companies, school districts, Colorado State University, other City departments, media, businesses, and residents.
- Roadway system maintenance addresses potholes, repairing pavement edge failures, bridge maintenance, guard rail maintenance and cleaning, smoothing depressions and ruts, street patching, and crack sealing.

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

- <http://www.fcgov.com/streets/>

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

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

- ✓ TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Street maintenance is a high priority for the citizens of Fort Collins to provide quality services.
- TRAN 6.1 - Improve safety for all modes of travel: Providing safe, well maintained roadways is a critical mission of the Essential Street Operations.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: The Streets Department optimizes the use of the latest technology to enhance data-driven decision making, create efficiencies, manage costs, and assist with continual improvement processes. Citizen requests are tracked and measured in specialized software to provide world class customer service.

#### **Improvements & Efficiencies**

- LED lights are being installed inside and outside the Streets facility to reduce energy usage.
- The Streets Department continues to reduce energy usage in the building and have reduced carbon emissions by 26.89% over 2005 baseline numbers. This represents an additional 10% reduction from 2015 and shows good progress towards the goal.
- In 2017, the Streets Department achieved certification of our Environmental Management System (EMS). This entailed meeting the new requirements of the latest International Organization for Standardization (ISO) 14001:2015 standard. This system provides a framework to ensure environmental compliance, reduce environmental impacts, and to continually improve the Streets operation.

#### **Performance Metrics**

- TRAN 18. Pothole response time  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=92937.html>
- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL



***Offer 35.3: Essential Street Operations***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

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

- None

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



### 35.3: Essential Street Operations

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	12.00	12.00	- %
<b>Hourly (FTE)</b>	2.89	2.89	- %
<b>Expenses</b>			
511000 - Salaries & Wages	906,608	932,348	2.8%
512000 - Benefits	272,629	286,246	5.0%
<b>510000 - Personnel Services</b>	<b>1,179,237</b>	<b>1,218,594</b>	<b>3.3%</b>
521000 - Professional & Technical	247,836	247,836	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>247,836</b>	<b>247,836</b>	<b>- %</b>
531000 - Utility Services	128,911	131,052	1.7%
532000 - Cleaning Services	32,962	33,831	2.6%
533000 - Repair & Maintenance Services	387,536	388,312	0.2%
534000 - Rental Services	608,222	608,223	- %
<b>530000 - Purchased Property Services</b>	<b>1,157,631</b>	<b>1,161,418</b>	<b>0.3%</b>
541000 - Insurance	24,939	25,993	4.2%
542000 - Communication Services	49,000	49,000	- %
543000 - Internal Admin Services	1,152	1,173	1.8%
544000 - Employee Travel	15,100	15,100	- %
549000 - Other Purchased Services	9,000	9,000	- %
<b>540000 - Other Purchased Services</b>	<b>99,191</b>	<b>100,266</b>	<b>1.1%</b>
551000 - Vehicle & Equipment Supplies	34,144	39,282	15.0%
552000 - Land & Building Maint Supplies	30,000	30,000	- %
553000 - Infrastructure Maint Supplies	203,837	188,402	-7.6%
555000 - Office & Related Supplies	8,000	8,000	- %
556000 - Health & Safety Supplies	11,500	11,500	- %
559000 - Other Supplies	15,610	16,047	2.8%
<b>550000 - Supplies</b>	<b>303,091</b>	<b>293,231</b>	<b>-3.3%</b>
565000 - Vehicles & Equipment	10,000	10,000	- %
<b>560000 - Capital Outlay</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
591000 - Transfers to Funds	117,877	130,829	11.0%
<b>590000 - Transfers Out</b>	<b>117,877</b>	<b>130,829</b>	<b>11.0%</b>
<b>Total Expenses</b>	<b>3,114,863</b>	<b>3,162,174</b>	<b>1.5%</b>



**Funding Sources**

100-General Fund: Ongoing	Ongoing	440,794	441,790	0.2%
254-KFCG Fund: Other Transportation	Ongoing Restricted	1,132,963	1,132,963	- %
292-Transportation Services Fund: BOB O&M	Ongoing Restricted	35,000	16,000	-54.3%
292-Transportation Services Fund: CCIP O&M	Ongoing Restricted	36,000	47,000	30.6%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,320,106	1,374,421	4.1%
292-Transportation Services Fund: Work for Others	Ongoing Restricted	150,000	150,000	- %
	<b>Funding Source Total</b>	<b>3,114,863</b>	<b>3,162,174</b>	<b>1.5%</b>



### Offer 35.4: Street Sweeping

2019: \$711,077 and 4.25 FTE, 1.56 Hourly FTE

2020: \$724,551 and 4.25 FTE, 1.56 Hourly FTE

#### Offer Summary

Funding this offer provides strategic sweeping operations on streets and bike lanes throughout Fort Collins. As part of the street sweeping program, arterial streets (e.g., Horsetooth, Shields, Prospect) and their adjoining bike lanes are scheduled for sweeping once every two weeks. The Downtown area is swept two times per week. Residential and collector streets are swept four times per year.

Other components of the sweeping program include compliance with the Fugitive Dust Policy, bike lane sweeping, MAX/BRT sweeping, Mason Trail sweeping, and 24-hour emergency response for street and bike lane hazards.

Regular street sweeping is important for safety and overall air and water quality by removing debris. Regular street sweeping keeps debris out of the storm drains, improving the water quality and preventing street flooding by keeping storm drains open. Aesthetics is also an important consideration. Street sweeping has always been a demand from the public and the need will only increase as the street network expands with added lane miles and new residential areas.

Another benefit of sweeping is that it promotes the City as a bicycle-friendly community by providing safe traveling surfaces for bicycle commuters. Without regular bike lane sweeping, debris such as dirt and glass from the roadway is forced into the bike lanes and road shoulders.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- ENV 4.2 - Improve indoor and outdoor air quality
- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed

#### Additional Information

- The sweeping program assists the Utilities Department with sweeping services for water main breaks. The sweeping program also provides accident clean-up assistance to the Police and Fire Departments.
- The Stormwater Department contributes \$220,000 per year towards this program, which is included in this offer.
- Streets will continue to partner with the Parks Department to ensure pedestrian walkways and bridges remain free of debris. This partnership is also important for collaboration in the Downtown area. Parks and Streets coordinate Downtown cleaning schedules so Parks can efficiently blow litter into the roadway for street sweepers to clean-up immediately.



## ***Offer 35.4: Street Sweeping***

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

- <http://www.fcgov.com/streets/sweeping.php>

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: The sweeping program supports emergency services to clean up accident debris and dumped loads on the roads. Streets are kept clean and free of debris for safety and aesthetics of our city.
- ENV 4.2 - Improve indoor and outdoor air quality: Street sweeping reduces fugitive dust from getting in the air by capturing the particulate matter so that it does not become airborne.
- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed: This offer helps prevent hazardous material and debris from getting into the runoff to the Poudre River.

### **Improvements & Efficiencies**

- Streets and Forestry collaborate to provide safe and timely removal of tree debris on city streets after Forestry operations to trim City trees.
- During fall street sweeping, leaves are collected and taken to the Crushing/Recycling Facility for composting. This reduces the amount of leaves taken to the landfill, reduces haul time to the landfill, and eliminates tipping fees. The compost material is used by other City departments.
- In 2018, a study will be initiated to evaluate the effectiveness of the street sweeping program through new data collection technology installed on the street sweepers.
- A new sweeper was purchased in 2017 with articulating front mounted broom equipment which allows sweeping in the tops of medians, tight corners, and roundabouts. This type of sweeping had to be done by hand previously. This has led to more efficient, higher quality sweeping in difficult areas.
- An Innovation Fund award was given to Streets in early 2018 to build a sweeper clean-out station to help reduce the amount of debris captured in the wash bay. This station uses compressed air to clear debris from street sweepers prior to being washed in the wash bay. This will significantly reduce wash bay drain clean-out costs and hazardous material disposal.

### **Performance Metrics**

- TRAN 9. Street sweeping: number of lane miles swept  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

### **Personnel Changes**

- None



***Offer 35.4: Street Sweeping***

**Differences from Prior Budget Cycles**

- Not applicable

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

- None

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets





### 35.4: Street Sweeping

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.25	4.25	- %
<b>Hourly (FTE)</b>	1.56	1.56	- %
<b>Expenses</b>			
511000 - Salaries & Wages	335,158	343,836	2.6%
512000 - Benefits	97,531	102,327	4.9%
<b>510000 - Personnel Services</b>	<b>432,689</b>	<b>446,163</b>	<b>3.1%</b>
521000 - Professional & Technical	9,000	9,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>9,000</b>	<b>9,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	216,159	216,150	- %
<b>530000 - Purchased Property Services</b>	<b>216,159</b>	<b>216,150</b>	<b>- %</b>
541000 - Insurance	5,109	5,292	3.6%
543000 - Internal Admin Services	316	322	1.9%
<b>540000 - Other Purchased Services</b>	<b>5,425</b>	<b>5,614</b>	<b>3.5%</b>
551000 - Vehicle & Equipment Supplies	39,604	39,424	-0.5%
552000 - Land & Building Maint Supplies	3,500	3,500	- %
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	4,200	4,200	- %
<b>550000 - Supplies</b>	<b>47,804</b>	<b>47,624</b>	<b>-0.4%</b>
<b>Total Expenses</b>	<b>711,077</b>	<b>724,551</b>	<b>1.9%</b>
<b>Funding Sources</b>			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	711,077	724,551	1.9%
<b>Funding Source Total</b>	<b>711,077</b>	<b>724,551</b>	<b>1.9%</b>



## ***Offer 35.5: Planning, Development & Transportation (PDT) Work for Others***

2019: \$4,128,205 and 15.60 FTE, 5.45 Hourly FTE

2020: \$4,162,695 and 15.60 FTE, 5.45 Hourly FTE

### **Offer Summary**

This collaborative offer is an opportunity for City departments, Colorado State University, Poudre School District, developers and public agencies to purchase high quality goods and services at competitive prices from the Streets, Traffic and Engineering departments. This program pays for itself through revenue generated from the following services:

- Street Patching
- Traffic Control
- Snow Removal
- Road Construction
- Crushing Operations
- Contract Sweeping
- Signs and Pavement Marking Installation
- Traffic Signal Construction

This program provides others with a quality product at a reduced cost while using City equipment and employee expertise. Through this program, the Streets Department provides street patching services for the Water, Wastewater and Light & Power departments, and maintenance and construction of new roads for Natural Areas and Wastewater. The program provides sweeping and snow removal services for the Civic Center Parking Structure, the Old Town Parking Structure, Police Services parking lots and various other City parking lots.

The Streets Department also provides traffic control services to all City departments on a full-time and emergency basis 24 hours a day, 365 days per year. Maintaining a high level of consistent, dedicated staff is critical to provide safe work zones for the traveling public and workers, no matter what the situation.

Traffic Operations typically builds or upgrades about four traffic signals per year for development or the City's Capital Improvement Projects. In addition, numerous signing and marking projects occur through this program. Funding for these projects comes from other jurisdictions, developers and other City departments.

Also included in this offer is the operation of the crushing/recycling facility. Through the crushing facility, the City avoids landfill fees by recycling material from street projects. The crushing facility accepts clean material from contractors and the public for free.



## ***Offer 35.5: Planning, Development & Transportation (PDT) Work for Others***

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- HPG 7.1 - Provide world-class municipal services to residents and businesses
- ENV 4.4 - Achieve the 2020 Road to Zero Waste goals and work toward 2030 zero waste goals

### **Additional Information**

- This program represents a collaborative effort between other City Departments as well as Colorado State University, Poudre School District, Larimer County, Platte River Power Authority and Poudre Valley Hospital. Work performed for these entities helps ensure consistency of design and materials which promotes efficient maintenance of critical infrastructure and compliance with design standards.
- The work area traffic control group sets up all devices (barricades and cones) utilized to safely guide traffic around paving and patching projects, Engineering projects, Utilities capital projects, water main breaks, and Police and Fire emergency situations.
- The Work for Others (WFO) program promotes environmental sustainability practices by operating the City's crushing/recycling facility. This facility recycles materials such as asphalt and concrete from City street projects along with accepting those materials without charge from private sources.
- Environmental sustainability is achieved by reducing landfill utilization where the materials would go otherwise. The materials are crushed and recycled to create usable products that can be purchased by the public or other City departments to resurface roads, driveways, parking lots and building projects.
- The Streets patching group works collaboratively with the Utilities Department to perform temporary and permanent patches after utilities work in the street, including water main breaks. This provides a faster turnaround on street repairs and less impact to the traveling public at a competitive price.

### **Scalability and explanation**

None

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

- <http://www.fcgov.com/streets/crushing.php>
- <http://www.fcgov.com/streets/work.php>
- <http://www.fcgov.com/streets/traffic-control.php>

### **Linkage to Strategic Objectives**

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



## ***Offer 35.5: Planning, Development & Transportation (PDT) Work for Others***

- ✓TRAN 6.1 - Improve safety for all modes of travel: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This program provides the citizens of Fort Collins with quality and reliable traffic control services and products installed by highly trained staff at a reduced cost. This ensures consistency of design and materials which promote efficient maintenance of critical infrastructure and compliance with design standards.
- ENV 4.4 - Achieve the 2020 Road to Zero Waste goals and work toward 2030 zero waste goals: The Crushing/Recycling/Composting Facility helps advance the sustainability goals of the City of Fort Collins by taking products that would normally go to the landfill and processing for reuse in the community. Specific examples include: asphalt, concrete, toilets, leaves and other organic materials from other City departments.

### **Improvements & Efficiencies**

- By combining all "Work for Others" activities in Planning, Development, and Transportation, this unique program becomes easier to understand and manage on a budgetary basis.
- This program is a cost effective way to provide quality traffic construction services to the public at a reduced cost. For example, the average contractor built traffic signal costs approximately \$250K in comparison to city crews constructing a traffic signal at approximately \$180K.

### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>
- TRAN 9. Street sweeping: number of lane miles swept  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

### **Personnel Changes**

- Increased FTE Distribution of Traffic employees into this program in anticipation of increased Work for Others projects in 2019 and 2020.

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

- The amount of the offer has increased from the last budget cycle due to anticipated increases in the Work for Others revenue projections. This is a dollar-in, dollar-out program, so if there is not as much revenue collected, then the expenditures will not be spent either.

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



***Offer 35.5: Planning, Development & Transportation (PDT) Work for Others***

- Correct total compensation calculation for 3 contractual Traffic Control Supervisor positions.

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**35.5: Planning, Development & Transportation (PDT) Work for Others**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	15.60	15.60	- %
<b>Hourly (FTE)</b>	5.45	5.45	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,014,204	1,050,339	3.6%
512000 - Benefits	321,348	339,396	5.6%
519000 - Other Personnel Costs	(99,041)	(74,157)	-25.1%
<b>510000 - Personnel Services</b>	<b>1,236,511</b>	<b>1,315,578</b>	<b>6.4%</b>
521000 - Professional & Technical	224,174	224,279	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>224,174</b>	<b>224,279</b>	<b>- %</b>
531000 - Utility Services	29,592	30,807	4.1%
533000 - Repair & Maintenance Services	534,047	514,573	-3.6%
534000 - Rental Services	647,771	366,010	-43.5%
535000 - Construction Services	150,000	150,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,361,410</b>	<b>1,061,390</b>	<b>-22.0%</b>
541000 - Insurance	15,559	16,117	3.6%
543000 - Internal Admin Services	502	511	1.8%
<b>540000 - Other Purchased Services</b>	<b>16,061</b>	<b>16,628</b>	<b>3.5%</b>
551000 - Vehicle & Equipment Supplies	115,591	146,731	26.9%
552000 - Land & Building Maint Supplies	129,449	143,891	11.2%
553000 - Infrastructure Maint Supplies	648,370	848,738	30.9%
554000 - Utility Supplies	75,000	75,000	- %
556000 - Health & Safety Supplies	10,000	10,000	- %
559000 - Other Supplies	52,000	72,000	38.5%
<b>550000 - Supplies</b>	<b>1,030,410</b>	<b>1,296,360</b>	<b>25.8%</b>
565000 - Vehicles & Equipment	259,639	248,460	-4.3%
<b>560000 - Capital Outlay</b>	<b>259,639</b>	<b>248,460</b>	<b>-4.3%</b>
<b>Total Expenses</b>	<b>4,128,205</b>	<b>4,162,695</b>	<b>0.8%</b>



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**Funding Sources**

292-Transportation Services Fund: Ongoing Restricted Work for Others	4,128,205	4,162,695	0.8%
<b>Funding Source Total</b>	<b>4,128,205</b>	<b>4,162,695</b>	<b>0.8%</b>



### **Offer 35.9: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Traffic portion)**

2019: \$110,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The Streets and Traffic Operations departments need emergency generators specifically for emergency situations where there is a complete loss of power. The Streets facility has a backup generator that is now 40 years old and no longer works. Repairs are cost-prohibitive due to the age and condition of the generator. The snow command center and material storage facility for granular and liquid use for winter operations has no backup power.

Traffic Operations operates and maintains 182 traffic signals located throughout Fort Collins. Signals can be managed in real-time from the Traffic Operations Center. Using CCTV cameras and other technologies to monitor and evaluate traffic conditions, staff is able to remotely adjust signal timing to maximize traffic flow and reduce congestion resulting from unanticipated events such as work zones, traffic crashes, trains, weather, floods, etc. In order to ensure continuity of operations, Traffic is requesting a backup generator that will allow the continued monitoring and adjustment of traffic signals during a localized power outage that affects the Traffic Operations Center.

The mere thought of a power outage can be daunting for these operations. The generators would allow the facilities to have enough power to operate critical systems. The community counts on the City to provide basic core services. These backup power generators serve to support these basic services as a source of alternative energy in times of crisis and to ensure operations continue despite power grid failures and power supply shortages.

Acting decisively and quickly during emergency situations, especially during times of natural disasters, is imperative to operations. Backup power will also help Streets and Traffic continue important administrative tasks that help manage or keep offices open to handle requests.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- SAFE 5.4 - Improve emergency management and preparedness

#### **Additional Information**

- This also benefits the crews that need electricity to power lights at night for safety. With this in mind, back-up power generators should be seen as a critical element.
- The Streets portion of this offer is \$230,000 and is in offer 35.10 utilizing KFCG Street Maintenance funds. The Traffic Operations portion is \$110,000.





## **Offer 35.9: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Traffic portion)**

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This offer is for 2 generators and is scalable.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: The Streets Department provides efficient and timely snow removal services. Traffic operations can monitor the traffic flow more effectively making it safer for the traveling public.
- SAFE 5.4 - Improve emergency management and preparedness: Emergency management is a high priority and both the Streets and Traffic Departments need to be able to respond in emergency situations.

### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Moved part of offer to KFCG Enhancement offer 35.10

### **Offer Profile**

Offer Owner: LSchneider  
Lead Department: Streets



**35.9: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility  
(Traffic portion)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	110,000	-	- %
<b>560000 - Capital Outlay</b>	<b>110,000</b>	-	- %
<b>Total Expenses</b>	<b>110,000</b>	-	- %
<b>Funding Sources</b>			
292-Transportation Services Fund: Reserve	110,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>110,000</b>	-	- %



**Offer 35.10: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Streets portion)**

2019: \$230,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

The Streets and Traffic Operations departments need emergency generators specifically for emergency situations where there is a complete loss of power. The Streets facility has a backup generator that is now 40 years old and no longer works. Repairs are cost-prohibitive due to the age and condition of the generator. The snow command center and material storage facility for granular and liquid use for winter operations has no backup power.

Traffic Operations operates and maintains 182 traffic signals located throughout Fort Collins. Signals can be managed in real-time from the Traffic Operations Center. Using CCTV cameras and other technologies to monitor and evaluate traffic conditions, staff is able to remotely adjust signal timing to maximize traffic flow and reduce congestion resulting from unanticipated events such as work zones, traffic crashes, trains, weather, floods, etc. In order to ensure continuity of operations, Traffic is requesting a backup generator that will allow the continued monitoring and adjustment of traffic signals during a localized power outage that affects the Traffic Operations Center.

The mere thought of a power outage can be daunting for these operations. The generators would allow the facilities to have enough power to operate critical systems. The community counts on the City to provide basic core services. These backup power generators serve to support these basic services, as a source of alternative energy in times of crisis and to ensure operations continue despite power grid failures and power supply shortages.

Acting decisively and quickly during emergency situations, especially during times of natural disasters, is imperative to operations. Backup power will also help Streets and Traffic continue important administrative tasks that help manage or keep offices open to handle requests.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- SAFE 5.4 - Improve emergency management and preparedness

**Additional Information**

- This also benefits the crews that need electricity to power lights at night for safety. With this in mind, back-up power generators should be seen as a critical element.
- The Streets portion of this offer is \$230,000. The Traffic Operations portion is \$110,000 in offer 35.9.



## **Offer 35.10: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Streets portion)**

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This offer is for 2 generators and is scalable.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: The Streets Department provides efficient and timely snow removal services. Traffic operations can monitor the traffic flow more effectively making it safer for the traveling public.
- SAFE 5.4 - Improve emergency management and preparedness: Emergency management is a high priority and both the Streets and Traffic Departments need to be able to respond in emergency situations.

### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

part of offer is in 35.9

### **Offer Profile**

Offer Owner: LSchneider  
Lead Department: Streets



**35.10: ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility  
(Streets portion)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
555000 - Office & Related Supplies	230,000	-	- %
<b>550000 - Supplies</b>	<b>230,000</b>	-	- %
<b>Total Expenses</b>	<b>230,000</b>	-	- %
<b>Funding Sources</b>			
292-Transportation Services Fund: Reserve	230,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>230,000</b>	-	- %



## Offer 36.1: Harmony Road Maintenance

2019: \$272,347 and 0.00 FTE, 0.00 Hourly FTE

2020: \$272,641 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will support ongoing maintenance and operation of a key city arterial to ensure quality infrastructure and smooth traffic flow.

Harmony Road is a major arterial road that links I-25 to U.S. Highway 287. In 2006, the City received funding from the Colorado Department of Transportation (CDOT) to own and maintain Harmony Road. The funding is currently part of the 292 fund and is identified as the Harmony Road Maintenance Fund. This is a joint offer between the Streets and Traffic departments to provide routine maintenance such as sweeping, snow and ice removal, pothole repair, traffic signs and signal repairs, pavement markings, and mowing the road shoulders and medians. The expenditures for these activities are drawn directly from the Harmony Road Reserve.

This offer also includes the landscaping, maintenance and utility costs for the Harmony Transfer Center, also known as the Harmony Park and Ride, and the Harmony/I-25 interchange. This facility serves a variety of multi-modes and socio-economic groups: carpoolers, shuttle riders to and from Denver International Airport, and bicyclists. Located on East Harmony Road near I-25, the Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from Denver International Airport. The Streets Department provides sweeping, mowing, patching, striping, signage, trash removal, snow and ice removal, and other maintenance activities at the Transfer Center. The Streets Department also maintains an information kiosk and leases covered bike lockers at the facility. Beyond the Harmony Transfer Center, this offer also includes regular landscaping, mowing, trash removal and other maintenance activities throughout the entire Harmony/I-25 interchange, and adjoining medians and rights-of-way.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure

### Additional Information

- This offer funds the ongoing maintenance and operation of Harmony Road from College Avenue to I-25 to assure quality infrastructure and smooth traffic flow. Harmony Road is a major entrance point into Fort Collins and a primary route for commuters and travelers going to and from the Denver metropolitan area and other communities along the Front Range.



### **Offer 36.1: Harmony Road Maintenance**

- The Harmony/I-25 interchange is an important gateway to the city. Annual and attentive maintenance of this area enhances overall perception of a clean, attractive city.
- The Harmony Transfer Center serves as a primary hub for carpoolers, CDOT Bustang service, and shuttle service to and from Denver International Airport.
- The Harmony Transfer parking lot is highly utilized most of the time and is the only City-maintained parking lot facility that supports a variety of multi-modal alternatives including airport shuttles, carpoolers and bicyclists. This transportation hub offers a regional network that enhances citizens' mobility.

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

- Not applicable

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This is the southerly entrance into Fort Collins and a primary route for commuters and travelers going to and from the Denver metro area and other communities along the Front Range. This offer supports the ongoing maintenance and operation to assure quality infrastructure and smooth traffic flow.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: The City utilizes preventative maintenance programs to ensure quality infrastructure in a cost effective manner.
- TRAN 6.6 - Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure: The City of Fort Collins has set a goal to achieve and maintain an average PCI of 70 or higher for all city streets which equates to Level of Service "B".

#### **Improvements & Efficiencies**

- Traffic Operations will be updating thermoplastic pavement markings on Harmony Road in 2019/2020. These durable markings were installed 5 - 7 years ago and are scheduled for repair/replacement.
- Collaborated with Colorado Department of Transportation and installed restroom facilities at the Harmony Park and Ride.

#### **Performance Metrics**

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>
- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL



***Offer 36.1: Harmony Road Maintenance***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

- TRAN 9. Street sweeping: number of lane miles swept

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

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

- None

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

None

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic





**36.1: Harmony Road Maintenance**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	-
<b>Hourly (FTE)</b>	-	-	-
<b>Expenses</b>			
511000 - Salaries & Wages	15,000	15,000	-
<b>510000 - Personnel Services</b>	<b>15,000</b>	<b>15,000</b>	-
521000 - Professional & Technical	132,965	132,965	-
529000 - Other Prof & Tech Services	4,000	4,000	-
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>136,965</b>	<b>136,965</b>	-
531000 - Utility Services	18,360	18,360	-
533000 - Repair & Maintenance Services	58,705	58,999	0.5%
<b>530000 - Purchased Property Services</b>	<b>77,065</b>	<b>77,359</b>	<b>0.4%</b>
551000 - Vehicle & Equipment Supplies	4,167	4,167	-
552000 - Land & Building Maint Supplies	15,000	15,000	-
553000 - Infrastructure Maint Supplies	23,150	23,150	-
559000 - Other Supplies	1,000	1,000	-
<b>550000 - Supplies</b>	<b>43,317</b>	<b>43,317</b>	-
<b>Total Expenses</b>	<b>272,347</b>	<b>272,641</b>	<b>0.1%</b>
<b>Funding Sources</b>			
292-Transportation Services Fund: Reserve	272,347	272,641	0.1%
Reserves Harmony Rd			
<b>Funding Source Total</b>	<b>272,347</b>	<b>272,641</b>	<b>0.1%</b>



## Offer 45.1: Transit Local Fixed Route Network

2019: \$17,837,194 and 113.45 FTE, 33.93 Hourly FTE

2020: \$18,234,628 and 113.45 FTE, 33.93 Hourly FTE

### Offer Summary

Funding this offer will provide fixed route transit service within the City of Fort Collins and regional service. This offer is a request for Transfort to continue to provide the following transportation options for the City's community; transit service throughout the City along 22 routes, that include the MAX, FLEX (Regional service to Loveland/Longmont/Boulder), Around the Horn, Gold, and 18 local routes. This offer also includes continued Transfort 365 Service (Sundays and holidays) at the current level funded in 2017 and 2018. Six routes (MAX, 2, 3, 8, 14, and 16) currently operate on Sundays and holidays.

This proposal will pay for salaries and benefits, fleet maintenance, fuel, insurance, uniforms, support services & including a contractual transit planner position. Anticipated levels of ridership are more than 4 million trips per year. Over the last year, fixed route ridership has increased by 6% and from 2013 to 2016 transit ridership in Fort Collins increased by 78%. This offer also addresses support services such as: road supervision, dispatching/scheduling, customer service, facility maintenance, utility costs, service development and public outreach, administrative staffing, communication expenses (telephone, wireless etc.), passenger safety and code enforcement, supplies, and liability insurance.

Funding for this offer will come from a variety of sources:

- Federal Transit Administration (FTA) Section 5307 grants (~\$5M)
- State funding from FASTER (~\$400k)
- Advertising fees from buses and bus shelters (~\$300K)
- Fare and pass revenue and grant funding from the Bohemian Foundation (that allows the youth population to travel free of charge on all routes), (~\$600k)
- An Agreement with Colorado State University and the Associated Students of Colorado State University to provide enhanced transit services to campus and surrounding areas (~\$2M),
- The General Fund or other City sources (~\$9M).

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

- ✓ TRAN 6.3 - Improve transit availability and grow ridership
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

### Additional Information



### **Offer 45.1: Transit Local Fixed Route Network**

- Transfort operates 22 fixed-routes throughout the City of Fort Collins and one regional route that services Fort Collins, Loveland, Berthoud, Longmont and Boulder (provided with contributions from each community).
- Generally, transit service operates between 6:30AM-7PM, with six routes operating later evening service until 10:30PM and MAX BRT route operating from 5:30AM-12:30AM.
- Route frequencies vary. MAX BRT and two CSU routes operate on 10 minute frequencies, other routes operate at either 30 minute or hourly frequencies.
- A Transit Manager contractual position was added in early 2018, per an Inter-governmental Agreement with the City of Loveland to help run the COLT route between the 2 Cities. The IGA includes the provision that the costs will be reimbursed to the City of Fort Collins by the City of Loveland monthly.

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

- [Transfort homepage http://www.ridetransfort.com](http://www.ridetransfort.com)

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

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership: This offer provides the community's base fixed-route transit services including a regional route (FLEX) and a Bus Rapid Transit Route (MAX).
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: This offer provides the community's base fixed route transit service to provide modal options to driving. Public transportation is effective in reducing traffic congestion.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: A single person, commuting alone by car, who switches a 20-mile round trip commute to existing public transportation, can reduce his or her annual CO2 emissions by 4,800 pounds per year, equal to a 10% reduction in all greenhouse gases produced by a typical two-adult, two-car household.

#### **Improvements & Efficiencies**

- Total Fixed Route Ridership increased by 6%
- Passengers per Revenue Mile increased by 7.5%
- Passengers per Revenue Hour increased by 5.1%
- Net Expense per Passenger decreased by 5%



### ***Offer 45.1: Transit Local Fixed Route Network***

- Converted all intra-departmental (parking and transit) forms from paper and Word Doc processes to a fully integrated, web-based forms portal. No additional purchases were required for this project as the portal is part of an existing platform. The process change supports workflow processes and allows for analysis of the data captured from this enhanced process.
- Fully implemented a network monitoring system that actively monitors over 500 transit network devices for connectivity status. The system was purchased through a CDOT FASTER grant. The product allows staff to pre-empt network failures to ensure our passenger information and security systems are consistently on-line.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>
- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

#### **Personnel Changes**

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Staff discovered an existing contractual transit planner position was inadvertently placed in enhancement offer 45.20 and should be in this ongoing offer.

#### **Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.1: Transit Local Fixed Route Network**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	113.45	113.45	- %
<b>Hourly (FTE)</b>	33.93	33.93	- %
<b>Expenses</b>			
511000 - Salaries & Wages	7,530,896	7,749,370	2.9%
512000 - Benefits	2,700,064	2,840,779	5.2%
519000 - Other Personnel Costs	(203,087)	(209,193)	3.0%
<b>510000 - Personnel Services</b>	<b>10,027,873</b>	<b>10,380,956</b>	<b>3.5%</b>
521000 - Professional & Technical	187,381	187,616	0.1%
522000 - Governmental Services	1,271,040	1,271,040	- %
529000 - Other Prof & Tech Services	160,000	160,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,618,421</b>	<b>1,618,656</b>	<b>- %</b>
531000 - Utility Services	142,153	145,116	2.1%
532000 - Cleaning Services	72,458	74,631	3.0%
533000 - Repair & Maintenance Services	3,735,092	3,842,586	2.9%
<b>530000 - Purchased Property Services</b>	<b>3,949,703</b>	<b>4,062,333</b>	<b>2.9%</b>
541000 - Insurance	78,391	81,375	3.8%
542000 - Communication Services	115,000	115,000	- %
543000 - Internal Admin Services	8,385	8,530	1.7%
544000 - Employee Travel	23,000	23,000	- %
549000 - Other Purchased Services	126,700	126,700	- %
<b>540000 - Other Purchased Services</b>	<b>351,476</b>	<b>354,605</b>	<b>0.9%</b>
551000 - Vehicle & Equipment Supplies	1,470,756	1,536,001	4.4%
555000 - Office & Related Supplies	60,000	60,000	- %
559000 - Other Supplies	99,800	99,800	- %
<b>550000 - Supplies</b>	<b>1,630,556</b>	<b>1,695,801</b>	<b>4.0%</b>
569000 - Other Capital Outlay	130,000	-	- %
<b>560000 - Capital Outlay</b>	<b>130,000</b>	<b>-</b>	<b>- %</b>
579000 - Other	9,810	-	- %
<b>570000 - Other</b>	<b>9,810</b>	<b>-</b>	<b>- %</b>
591000 - Transfers to Funds	119,355	122,277	2.4%
<b>590000 - Transfers Out</b>	<b>119,355</b>	<b>122,277</b>	<b>2.4%</b>

**Transportation**



	<b>17,837,194</b>	<b>18,234,628</b>	<b>2.2%</b>
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**Funding Sources**

100-General Fund: One-time Revenue	One-Time Restricted	148,988	48,951	-67.1%
100-General Fund: Ongoing	Ongoing	7,341,750	7,677,425	4.6%
100-General Fund: Reserves	Reserve	-	250,122	-%
254-KFCG Fund: Other Transportation	Ongoing Restricted	2,127,516	2,091,298	-1.7%
254-KFCG Fund: Other Transportation Reserves	Reserve	50,000	50,000	-%
290-Transit Services Fund: Contributions	Ongoing Restricted	2,012,154	2,073,716	3.1%
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	6,058,129	6,043,116	-0.2%
290-Transit Services Fund: Reserves	Reserve	98,657	-	-%
<b>Funding Source Total</b>		<b>17,837,194</b>	<b>18,234,628</b>	<b>2.2%</b>



### **Offer 45.3: Dial-A-Ride Service**

2019: \$2,088,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$2,123,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide the federally-mandated Dial-A-Ride paratransit service to Americans with Disabilities Act (ADA) eligible individuals within a 3/4-mile radius of an existing transit fixed route, Dial-A-Taxi service that provides taxi vouchers to Dial-A-Ride clients, and specialized shuttle service for individuals with a disability accessing Foothills Gateway, Inc.

The Americans with Disabilities Act of 1990 stipulates that any transit agency offering fixed route service must also provide paratransit service to eligible passengers within 3/4 of a mile of the fixed route service area during the same hours of service, and that the paratransit fare must not be more than twice the fixed route regular fare. Passengers are pre-certified for this door-to-door, on-demand service based on their inability to access fixed route bus services due to a disability.

Dial-A-Ride is the name used for Transfort’s paratransit service and 100% of the service is provided by a third-party vendor. The budget amounts referenced in this offer are a sum of the vendor’s contracted per-passenger rates plus a monthly stipend for a dispatch function. The existing contract rate includes increases each year. The existing contract for Dial-A-Ride expires in 2018 and the new per trip rate will be negotiated in 2019. This offer also includes appropriation of funds for Dial-A-Taxi vouchers. Each Dial-A-Taxi voucher is \$20, regardless of trip length, and is paid for at an 80%/20% match of federal and local funds. Dial-A-Taxi trips must start in the service area, but can end at any location.

This offer will specifically pay for contract-provider expenses, based on a per-passenger charge and inclusive of a dispatch function, and for the Transfort staff that are employed to manage the Dial-A-Ride program. Funding for this offer is anticipated from three major sources: federal funding (Federal Transit Administration Section 5307 and Section 5310 grant funding), passenger fares (\$2.50 per trip) and the City’s General Fund.

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

#### **Additional Information**

- 100% turnkey contract operation with provider.



### ***Offer 45.3: Dial-A-Ride Service***

- This is a Federally-mandated service plus grandfathered clients.
- Set rate per passenger plus monthly stipend for dispatch services.
- The increase in cost from the 2017-2018 budget cycle is due to the addition of providing Dial-A-Ride paratransit service for Loveland.
- Funding this offer will allow for a continued shuttle service for Foothills Gateway Dial-A-Ride passengers. This service picks up clients at their homes and transports them to Foothills Gateway. In the afternoon, the shuttle picks up the clients at Foothills Gateway and drops them off at their residence.

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

- [Civil Rights Compliance under the ADA](http://www.fta.dot.gov/grants/12903.html) <http://www.fta.dot.gov/grants/12903.html>

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

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

- ✓ TRAN 6.3 - Improve transit availability and grow ridership: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Funding this offer will allow individuals with disabilities the freedom of mobility to participate in our community for work, shopping, medical, school and social activities.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: Paratransit ensures that our disabled community has the same access public transportation as all others do.

#### **Improvements & Efficiencies**

- Replaced an antiquated, legacy in-vehicle computer system for our Dial-A-Ride service using an FTA grant. This project improves the reliability and decreases the amount of overhead required by technology and maintenance staff. The net effect is improved reliability for our Dial-A-Ride passengers.

#### **Performance Metrics**

- TRAN 15. Operating expense per passenger  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91519.html>





### ***Offer 45.3: Dial-A-Ride Service***

#### **Personnel Changes**

- Not applicable

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

- This offer also includes the 2015 – 2016 Enhancement Offer 7.25 paratransit Service to Foothills Gateway.
- This offer also includes grant funding to provide the Dial-A-Taxi voucher program.

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



### 45.3: Dial-A-Ride Service

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	2,088,000	2,123,000	1.7%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,088,000</b>	<b>2,123,000</b>	<b>1.7%</b>	
<b>Total Expenses</b>	<b>2,088,000</b>	<b>2,123,000</b>	<b>1.7%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	860,080	52,467	-93.9%
290-Transit Services Fund: Contributions	Ongoing Restricted	455,000	490,000	7.7%
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	42,000	73,104	74.1%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	150,000	-	- %
292-Transportation Services Fund: Reserves	Reserve	580,920	1,507,429	159.5%
<b>Funding Source Total</b>	<b>2,088,000</b>	<b>2,123,000</b>	<b>1.7%</b>	



### **Offer 45.5: Transfort 365 Service**

2019: \$869,107 and 5.00 FTE, 0.00 Hourly FTE

2020: \$884,762 and 5.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide continued Transfort 365 service (Sundays and holidays) at the current level funded in 2017 and 2018. Six routes (MAX, 2, 3, 8, 14 and 16) currently operate on Sundays and holidays, including paratransit, from 8 a.m. to 7 p.m. The service, which began in August 2017, has been funded by the City, Colorado State University (CSU) and the Associated Students of Colorado State University (ASCSU). CSU and ASCSU contribute approximately 25% of the funding per year.

The provision of 365 service has been well received by transit riders and ridership has exceeded projections by 52%, for a total of approximately 2,000 passenger trips on an average Sunday. The service has provided a lifeline to those who depend on transit for their daily mobility needs. The service has also helped to accommodate demand by visitors to Fort Collins and CSU, and for people traveling to Downtown for events.

Expansion of Sunday and holiday service is proposed in Offer 45.6.

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

#### **Additional Information**

- The 2017/2018 service level includes about \$70K funded from reserves. Converting this amount to an on-going source is included in Offer 45.6.

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

- [Transfort website http://www.ridetransfort.com/365](http://www.ridetransfort.com/365)

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

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership: This offer directly implements this strategic objective by providing transit availability on Sunday. Transit availability on Sunday enhances local business and sales tax generation, makes Fort Collins more attractive for conventions, and provide mobility for transit dependent individuals.



***Offer 45.5: Transfort 365 Service***

- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Since many large public events occur Downtown, Sunday service helps to solve related parking and congestion issues. Without transit service to serve CSU and the downtown area, additional parking would be necessary to accommodate the thousands of extra trips each day into this area.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: A single person, commuting alone by car, who switches a 20-mile round trip commute to existing public transportation, can reduce his or her annual CO2 emissions by 4,800 pounds per year, equal to a 10% reduction in all greenhouse gases produced by a typical two-adult, two-car household.

**Improvements & Efficiencies**

- Service is partially funded through partnerships with ASCSU and CSU.
- Net Expense per Passenger decreased by 5%
- Total Fixed Route Ridership increased by 6%

**Performance Metrics**

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>
- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>
- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

**Personnel Changes**

- Not applicable

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits



***Offer 45.5: Transfort 365 Service***

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.5: Transfort 365 Service**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	5.00	5.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	343,468	353,236	2.8%	
512000 - Benefits	118,681	124,862	5.2%	
519000 - Other Personnel Costs	(9,292)	(9,586)	3.2%	
<b>510000 - Personnel Services</b>	<b>452,857</b>	<b>468,512</b>	<b>3.5%</b>	
533000 - Repair & Maintenance Services	246,860	253,513	2.7%	
<b>530000 - Purchased Property Services</b>	<b>246,860</b>	<b>253,513</b>	<b>2.7%</b>	
551000 - Vehicle & Equipment Supplies	159,580	162,737	2.0%	
<b>550000 - Supplies</b>	<b>159,580</b>	<b>162,737</b>	<b>2.0%</b>	
579000 - Other	9,810	-	- %	
<b>570000 - Other</b>	<b>9,810</b>	<b>-</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>869,107</b>	<b>884,762</b>	<b>1.8%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	672,026	684,402	1.8%
290-Transit Services Fund: Contributions	Ongoing Restricted	197,986	201,590	1.8%
<b>Funding Source Total</b>		<b>870,012</b>	<b>885,992</b>	<b>1.8%</b>



## **Offer 45.11: ENHANCEMENT: Electric Bus Pilot**

2019: \$880,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the purchase of one electric bus (zero tailpipe emissions) and charging infrastructure for an electric bus pilot project. Transfort has secured a Congestion Mitigation and Air Quality (CMAQ) grant for \$775,000 to purchase one 35-foot bus and one depot charger; this offer would be used as a local match. The pilot program will help Transfort analyze the transit system's variables and operational characteristics to determine the feasibility of transitioning Transfort's fleet to electric.

The purchase of zero-emission vehicles furthers the overall City goals of reducing greenhouse gas emissions and will allow for significant savings in maintenance and fuel costs moving forward. The cost of the bus is approximately \$850,000 and the charger and related infrastructure is \$250,000, making the total project cost \$1.1M. The funding needed less the CMAQ grant is \$325,000. Of that \$325,000 in City funds, \$220,000 in funding is already appropriated in the CCIP Transfort Bus Fleet Replacement project. The remaining \$105,000 will be funded by General Fund reserves that have been dedicated for Transfort bus replacement. The net request in this offer is \$880,000 for the remaining appropriation needed.

This bus would be primarily used on the Horn campus shuttle, which serves the university population but also encompasses student housing and residential neighborhoods (including single-family homes, townhomes and apartment buildings), and connects east/west commuters in this area to the north/south Bus Rapid Transit (MAX) line.

Altoona Test Reports demonstrate electric buses see energy efficiency in the amount of 7.70 kWh/mi, equivalent to 22.14 MPGe (Miles per Diesel Gallon equivalent). This fuel economy would be nearly a four-fold increase in efficiency over the average of Transfort's feet (a mix of CNG and diesel transit vehicles), which is currently 4.06 MPGe.

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

- ✓ TRAN 6.3 - Improve transit availability and grow ridership
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.2 - Improve indoor and outdoor air quality

### **Additional Information**

- This project is consistent with the Colorado Department of Transportation (CDOT) Statewide Transit Plan to reach CDOT's System Preservation and Environmental Stewardship objectives.



**Offer 45.11: ENHANCEMENT: Electric Bus Pilot**

- This project is consistent with the North Front Range Metropolitan Planning Organization’s (NFRMPO) Regional Transportation Plan by helping to further the region’s air quality goals.
- This pilot program will determine the feasibility of transitioning to a zero-emission fleet. If the Transfort campus circular route was entirely run with electric buses, the total reduction of annual CO2 emissions would be over 300 tons.
- Electric buses produce on average, 28 less decibels than diesel buses. Excessive noise exposure can lead to hearing loss, a negative cognitive and emotional response and a disturbance of activities, sleep and communication.
- Proterra, a bus manufacturer, estimates that over a 12-year lifetime, an all-electric bus will save its operator \$448,000 as compared to a traditional diesel vehicle, and \$408,000 as compared to a CNG vehicle.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

This offer is scalable to add more buses, but the offer cannot be scaled down.

**Links to Further Details:**

- <https://nfrmpo.org/wp-content/uploads/2040-rtp-amended-june.pdf> (chapter 5 - Environmental Profile)
- <https://www.codot.gov/programs/transitandrail/plans-studies-reports/statewidetransitplan/statewide-transit-plan/view> (pages 124 & 128).

**Linkage to Strategic Objectives**

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership: Electric buses have the potential to improve customer experience (less noise and air pollution) and reduce long-term operational costs.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: The purchase of zero emission vehicles furthers the overall City goals of reducing greenhouse gas emissions and would determine the feasibility of transitioning to a zero-emission fleet.
- ENV 4.2 - Improve indoor and outdoor air quality: Electric buses emit zero tailpipe emissions. In addition to the elimination of CO2 emissions, there will also be the elimination in the emission of NOx, So2, Low-Level Ozone and Particulate Matter criteria pollutants in association with this service when the project is implemented.

**Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour





***Offer 45.11: ENHANCEMENT: Electric Bus Pilot***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

This offer is linked to additional strategic outcome ENV 4.2 regarding improving air quality. Transfort has secured a Congestion Mitigation and Air Quality (CMAQ) grant for \$780,000 for the purchase of one 35-foot bus and one depot charger.

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.11: ENHANCEMENT: Electric Bus Pilot**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
569000 - Other Capital Outlay	880,000	-	- %
<b>560000 - Capital Outlay</b>	<b>880,000</b>	-	- %
<b>Total Expenses</b>	<b>880,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Reserves      Reserve	105,000	-	- %
290-Transit Services Fund: Grant      One-Time Restricted	775,000	-	- %
Revenue			
<b>Funding Source Total</b>	<b>880,000</b>	-	- %



## **Offer 45.13: ENHANCEMENT: Regional Transit Service Partnership from Greeley to Fort Collins**

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will allow the City to contribute to regional transit service between Greeley and Fort Collins operated by Greeley-Evans Transit (GET). Travel between Northern Colorado communities has been growing and it is estimated that more than 14,000 people commute daily between Fort Collins, Windsor and Greeley. The high level of in-commuting has a significant impact on congestion and quality of life for residents and travelers.

Regional services are a key mobility option that help address the negative impacts of in-commuting. Following the successes of FLEX, a regional service operated by Transfort that connects communities along Highway 287, and Bustang, a Colorado Department of Transportation (CDOT) service between Fort Collins and Denver, GET proposes a new express route between Greeley and Fort Collins. The service is anticipated to operate seven trips per day between Greeley and Fort Collins, with stops at Colorado State University (CSU), University of Northern Colorado (UNC) and Windsor. The alignment in Fort Collins is proposed to include I-25 from Highway 392 to Highway 14 with a stop at the Harmony Transfer Center (HTC), and along Highway 14/Mulberry to the CSU Transit Center. Passengers would be able to make transfers to other routes at the CSU Transit Center and MAX, and make transfers to Bustang and Transfort's Route 16 at the HTC.

Based on a recent survey, almost 3,000 faculty and students commute between Fort Collins and Greeley, and many others in nearby communities indicated a desire for regional transit service. The result of such a service would be a reduction of intra-regional commuting by single-occupant vehicles, air quality improvements and reduced greenhouse gas emissions, less congestion and higher quality of life for commuters and residents. The proposed funding partners include CDOT; the cities of Greeley, Evans, Windsor and Fort Collins; and CSU and UNC.

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

### **Additional Information**

- Provides expanded mobility options for commuters traveling to Fort Collins.
- Strengthens regional partnerships along the front range, including Windsor and Greeley.



### **Offer 45.13: ENHANCEMENT: Regional Transit Service Partnership from Greeley to Fort Collins**

- Leverages City dollars towards a broader transit network across multiple communities.
- Reduces traffic congestion from commuters traveling into Fort Collins.
- Provides a direct transit link between Colorado State University and University of Northern Colorado.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$100,000

#### **Scalability and explanation**

This offer is scalable and the offer assumes funding commitments by the cities of Greeley, Windsor, and Fort Collins, and CDOT. City funding would be reduced if additional partnership funding is secured, such as from Colorado State University or University of Northern Colorado. The City's portion could also be pro-rated if service started later in 2020.

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

- [North Front Range MPO Regional Transportation Plan: https://nfrmpo.org/rtp/](https://nfrmpo.org/rtp/)
- [Statewide Transit Plan: https://www.codot.gov/programs/transitandrail/plans-studies-reports/statewidetransitplan/statewide-transit-plan/view](https://www.codot.gov/programs/transitandrail/plans-studies-reports/statewidetransitplan/statewide-transit-plan/view)
- [Greeley Evans Transit Strategic Plan: https://greeleyevanstransit.com/wp-content/uploads/2017/04/get-2016-strategic-plan.pdf](https://greeleyevanstransit.com/wp-content/uploads/2017/04/get-2016-strategic-plan.pdf)

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

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

- ✓ TRAN 6.3 - Improve transit availability and grow ridership: This offer directly supports this strategic objective by providing another mobility option for commuters traveling between Greeley, Windsor and Fort Collins. The regional route will grow ridership, and 657 respondents to a survey said they would take the service three to five days a week.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: A regional route connecting Fort Collins, Windsor and Greeley will remove single occupancy vehicles from highly congested corridors in these areas, including I-25, Hwy 392, Hwy 14/Mulberry and Harmony. The proposed regional route will be aligned to optimize the number of people who can access and take advantage of Transfort's MAX route, bringing commuters and shoppers to Midtown and Old Town.



***Offer 45.13: ENHANCEMENT: Regional Transit Service Partnership from Greeley to Fort Collins***

- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: A single person, commuting alone by car, who switches a 20-mile round trip commute to existing public transportation, can reduce his or her annual CO2 emissions by 4,800 pounds per year, equal to a 10% reduction in all greenhouse gases produced by a typical two-adult, two-car household.

**Performance Metrics**

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>
- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>
- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.13: ENHANCEMENT: Regional Transit Service Partnership from Greeley to Fort Collins**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
522000 - Governmental Services	-	100,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>100,000</b>	- %
<b>Total Expenses</b>	-	<b>100,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: One-time Revenue	-	100,000	- %
One-Time Restricted	-	100,000	- %
<b>Funding Source Total</b>	-	<b>100,000</b>	- %



## **Offer 45.15: ENHANCEMENT: Transfort Capital Asset Repair and Replacement**

2019: \$2,387,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$937,500 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will provide the funds for Transfort to repair, replace and maintain its capital equipment and facilities in 2019 and 2020. This offer is requesting appropriations totaling \$2,387,000 in 2019 and \$937,500 in 2020. This offer provides funding for capital repair, technology, bus/vehicle and equipment replacement items.

For 2019, Transfort was awarded \$1.35 million in Congestion Mitigation and Air Quality (CMAQ) grants for the purchase of three compressed natural gas (CNG) buses to replace diesel buses that are past end-of-life. This award requires \$424,000 in local match, of which \$280,000 is already appropriated in the CCIP Transfort Bus Fleet Replacement project. This leaves \$144,000 to be funded by General Fund reserves that have been dedicated for Transfort bus replacement. The net request for this offer is \$1,494,000 for the remaining total appropriation needed.

Transfort receives annual federal formula grant funding (5339) for capital repair, replacement and enhancement. In 2019, Transfort anticipates \$540,000 in 5339, which requires a \$135,000 local match. In 2020, Transfort anticipates \$550,000 in 5339, which requires a \$137,500 local match. Transfort receives \$200,000 annually in Colorado Department of Transportation (CDOT) capital grant money. A \$50,000 local match is required. 5339 and CDOT capital grant money is used toward facilities, rolling stock and equipment.

Transfort annually receives federal grant funding to repair and replace its capital equipment and facilities. Over time, federal funding has allowed Transfort to replace its aging fleet; repair and renovate its existing maintenance facility, bus stops and transit centers; and implement new technology that benefits Transfort and its customers. In total, funding this offer will allow Transfort to leverage \$2.09 million in grant funding with a \$609,000 local match in 2019 and \$750,000 in grant funding with a \$187,500 local match in 2020.

Total appropriation requested in this offer is \$2,387,000.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

### **Additional Information**

- Leveraging of local funds for federal grants.



### **Offer 45.15: ENHANCEMENT: Transfort Capital Asset Repair and Replacement**

- Pays for needed replacement and repairs of capital facilities, and equipment.
- Necessary for future federal capital funding.
- Contributes to bus fleet upgrades to replace buses that have met or exceeded their useful life.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Any scaling of this offer could result in the loss of grant funding.

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

- [Climate Action Plan](http://www.fcgov.com/environmentalservices/pdf/cap-framework-2015.pdf) <http://www.fcgov.com/environmentalservices/pdf/cap-framework-2015.pdf>

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: Improve safety for all modes of travel including vehicular, pedestrian and bicycle. This offer provides funding to maintain Transfort assets in a state of good repair and allowing for safe travel and access of Transfort facilities.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment. This offer provides funding to build, repair and maintain Transfort infrastructure and facilities. This offer will also provide the necessary resources to continue upgrading Bus Stops to be accessible and meet Americans with Disabilities Act design standards.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>
- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**





***Offer 45.15: ENHANCEMENT: Transfort Capital Asset Repair and Replacement***

Updated the grant information.

Part of this funding is from KFCG Other Transportation and is included in offer 45.22.

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.15: ENHANCEMENT: Transfort Capital Asset Repair and Replacement**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
569000 - Other Capital Outlay	2,387,000	937,500	-60.7%	
<b>560000 - Capital Outlay</b>	<b>2,387,000</b>	<b>937,500</b>	<b>-60.7%</b>	
<b>Total Expenses</b>	<b>2,387,000</b>	<b>937,500</b>	<b>-60.7%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	144,000	-	- %
290-Transit Services Fund: Grant Revenue	One-Time Restricted	2,058,000	750,000	-63.6%
292-Transportation Services Fund: Reserves	Reserve	185,000	187,500	1.4%
<b>Funding Source Total</b>		<b>2,387,000</b>	<b>937,500</b>	<b>-60.7%</b>



## **Offer 45.19: Colorado State University Football Game-Day Transit Services**

2019: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will enable Transfort to continue to provide enhanced transit routes during Colorado State University (CSU) football games.

These services are provided before, during and after football games hosted at CSU's Canvas Stadium. CSU and the City work together to design the service; the City is reimbursed for actual costs.

The City of Fort Collins and CSU have entered into an Intergovernmental Agreement (IGA) to fund these services. CSU funds the entire cost of this offer. Additional expanded service on game days necessary to fund community-wide increased demand is funded in Transfort's ongoing core services offer.

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City

### **Additional Information**

- 85,209 passenger boardings during 2017 season service.
- 4 minute MAX frequency during peak periods.
- Transfort operates up to 50 buses, contracts an additional 5 buses.

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓TRAN 6.3 - Improve transit availability and grow ridership: Service levels focus on areas of greatest ridership demand and productivity, in accordance with the transit policies. Recent expansions of service requires work to optimize and improve service.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Public transit provides equal opportunity to people of all income levels to enjoy efficient and safe transportation to community programs like sporting events.



***Offer 45.19: Colorado State University Football Game-Day Transit Services***

- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Colorado State University football is an integral part of Fort Collins culture. Funding this offer will support access to CSU home games, thereby contributing to attendance and overall enjoyment of the new stadium.

**Improvements & Efficiencies**

- Customer service representatives and other departmental employees provided direct support, on-site at MAX and transit center locations to help customers navigate the system. The net effect for the customer was improved utilization of the transit system in a well-planned, organized manner.

**Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>
- TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>
- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.19: Colorado State University Football Game-Day Transit Services**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
533000 - Repair & Maintenance Services	150,000	150,000	- %
<b>530000 - Purchased Property Services</b>	<b>150,000</b>	<b>150,000</b>	- %
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	- %
<b>Funding Sources</b>			
290-Transit Services Fund: Contributions	Ongoing Restricted 150,000	150,000	- %
<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	- %



## **Offer 45.21: ENHANCEMENT: CCIP - Bus Stop Improvements**

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide the necessary resources to continue upgrading bus stops to be accessible and meet applicable federal regulations and design standards. Transfort estimates an average of 25 bus stops to be upgraded each budget year.

Ballot-mandated funding of \$100,000/year in both 2019 and 2020 is proposed for ongoing bus stop enhancements to meet applicable federal regulations and design standards, and for concrete repair and maintenance.

The bus stop replacement program is proposed to be funded from two sources (KFCG and CCIP) and totals approximately \$465k each year. This offer proposes the CCIP portion; Offer 45.20 proposes the KFCG portion.

Transfort annually receives federal grant funding to repair and replace its capital equipment and facilities. This federal funding is critical to maintain Transfort's assets in a state of good repair. However, a majority of this funding goes toward vehicle fleet replacement and is not sufficient to adequately maintain and upgrade the bus stops. As a result, KFCG and CCIP funding has been used to address bus stop accessibility deficiencies.

Additional bus stop improvements and upgrades are proposed in Offer 45.20.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.3 - Improve transit availability and grow ridership

### **Additional Information**

- Upgrading bus stops to be accessible and meet applicable federal regulations and design standards.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This offer is ballot-mandated and cannot be scaled.



## **Offer 45.21: ENHANCEMENT: CCIP - Bus Stop Improvements**

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

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓TRAN 6.1 - Improve safety for all modes of travel: This offer will improve bus stops to meet applicable federal regulations and design standards.
- TRAN 6.3 - Improve transit availability and grow ridership: This offer will grow ridership by making transit more accessible to individuals with disabilities.

### **Performance Metrics**

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

### **Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**45.21: ENHANCEMENT: CCIP - Bus Stop Improvements**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
569000 - Other Capital Outlay	100,000	100,000	- %
<b>560000 - Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	- %
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	- %
<b>Funding Sources</b>			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 100,000	100,000	- %
<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	- %





## **Offer 46.1: Parking Services**

2019: \$2,374,867 and 15.41 FTE, 0.00 Hourly FTE

2020: \$2,432,414 and 15.41 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will continue to provide the core functions and mission of Parking Services including managing public parking, creating on-street parking space turnover, providing parking for those with long-term parking needs, contributing to safe and orderly traffic flow, and enhancing neighborhood quality by enforcing parking regulations. This offer is 100% funded from ongoing Parking revenues.

Parking Services' primary divisions consist of customer service, enforcement, Residential Parking Permit Program, community parking management solutions and facility operations. Parking Services manages the daily operations of the structures, lots and pay machines; parking enforcement and citation management; and administering the sale and renewal of monthly and annual parking permits. Funding continues the operations and maintenance to manage the Civic Center and Old Town parking structures, as well as multiple surface lots, and maintains an existing level of service for the Residential Parking Permit Program (RP3). In addition, Parking Services provides community parking management solutions to address CSU home football games.

Parking Services supports the economic vitality of Downtown Fort Collins by creating on-street parking space turnover by monitoring and enforcing parking time limits and providing parking structures as an alternative. Parking Enforcement contributes to safe and orderly traffic flow and neighborhood quality through the education and enforcement of parking regulations.

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

- ✓TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods

### **Additional Information**

- Creates parking space turnover in Downtown by monitoring and enforcing parking time limits.
- Provides parking structures as long-term parking alternatives for those who need them.
- Manages the limited public resource of on-street parking and creates safe conditions.

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

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\)](http://www.fcgov.com/planning/parkingplan)  
<http://www.fcgov.com/planning/parkingplan>
- [Downtown Plan \(2017\)](https://www.fcgov.com/planning/downtown/index) <https://www.fcgov.com/planning/downtown/index>.



## **Offer 46.1: Parking Services**

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: This offer creates on-street parking space turnover by monitoring and enforcing parking time limits and provides parking structures for long-term parking.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Parking services reduces traffic congestion and contributes to safe and orderly traffic flow.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Parking enforcement contributes to safe and orderly traffic flow and neighborhood quality through the education and enforcement of parking regulations.

### **Improvements & Efficiencies**

- Provided same level of management and enforcement for an increasing number of RP3 zones (10 in 2017).
- Converted all intra-departmental (parking and transit) forms from paper and Word Document processes to a fully integrated, web-based forms portal. No additional purchases were required.
- Implemented 2 self-service kiosks allowing customers to pay for permits and citations in the Parking Services office.
- Collaborated with Municipal Court to create simpler, streamlined, customer focused process to contest a citation, and offer an online option.
- Coordination with other departments to create a smoother on-street permit process.
- Automated invoicing and recurring payment options for permit users.

### **Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

### **Personnel Changes**

- Not applicable

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

- Not applicable

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



***Offer 46.1: Parking Services***

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



### 46.1: Parking Services

#### Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	15.41	15.41	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	859,652	884,303	2.9%
512000 - Benefits	324,141	340,983	5.2%
519000 - Other Personnel Costs	(24,316)	(25,095)	3.2%
<b>510000 - Personnel Services</b>	<b>1,159,477</b>	<b>1,200,191</b>	<b>3.5%</b>
521000 - Professional & Technical	275,528	276,494	0.4%
529000 - Other Prof & Tech Services	23,000	23,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>298,528</b>	<b>299,494</b>	<b>0.3%</b>
531000 - Utility Services	37,652	39,238	4.2%
533000 - Repair & Maintenance Services	734,431	747,372	1.8%
<b>530000 - Purchased Property Services</b>	<b>772,083</b>	<b>786,610</b>	<b>1.9%</b>
541000 - Insurance	19,409	20,296	4.6%
542000 - Communication Services	17,200	17,200	- %
543000 - Internal Admin Services	1,078	857	-20.5%
544000 - Employee Travel	8,000	8,000	- %
549000 - Other Purchased Services	16,200	16,200	- %
<b>540000 - Other Purchased Services</b>	<b>61,887</b>	<b>62,553</b>	<b>1.1%</b>
551000 - Vehicle & Equipment Supplies	1,799	2,060	14.5%
555000 - Office & Related Supplies	17,300	17,300	- %
556000 - Health & Safety Supplies	1,150	1,150	- %
559000 - Other Supplies	30,793	30,793	- %
<b>550000 - Supplies</b>	<b>51,042</b>	<b>51,303</b>	<b>0.5%</b>
569000 - Other Capital Outlay	15,000	15,000	- %
<b>560000 - Capital Outlay</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
591000 - Transfers to Funds	16,850	17,263	2.5%
<b>590000 - Transfers Out</b>	<b>16,850</b>	<b>17,263</b>	<b>2.5%</b>
<b>Total Expenses</b>	<b>2,374,867</b>	<b>2,432,414</b>	<b>2.4%</b>



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**Funding Sources**

294-Parking Fund: Ongoing Revenue	Ongoing Restricted	2,374,867	2,432,414	2.4%
	<b>Funding Source Total</b>	<u><u>2,374,867</u></u>	<u><u>2,432,414</u></u>	<u><u>2.4%</u></u>



## ***Offer 46.2: Firehouse Alley Parking Structure Operations and Maintenance***

2019: \$255,156 and 0.39 FTE, 0.00 Hourly FTE

2020: \$261,448 and 0.39 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide the necessary operations and maintenance funding to manage the Firehouse Alley Parking Structure. Additionally, this offer will fund the requirement to maintain a reserve for major maintenance in the structure.

The City owns the structure in partnership with the Downtown Development Authority and the Bohemian Foundation. The City's portion of this offer is 100% funded from ongoing Parking revenues.

Services provided by this offer include landscaping and snow removal, facility maintenance and repair, security service, parking technology, video surveillance system and creating reserves. This offer is necessary to properly manage and maintain this City asset that is critical to the long-term sustainability of Downtown, and is consistent with the Parking Plan and Downtown Plan by facilitating infill and redevelopment.

Since the structure opened in December 2017, use is steadily increasing by 5% on average per month as customers become more aware. Currently average use on weekdays is 45% and is 55% on weekends, with max periods on weekends that reach 90%.

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

- ✓ TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods
- SAFE 5.8 - Improve security at City facilities and properties

### **Additional Information**

- Provides an alternative to on-street parking Downtown for those with long-term parking needs.
- Manages the limited public resource of downtown public parking and creates safe conditions.
- Supports the City's continued effort to work with public and private partners to address parking needs Downtown.

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

- [Parking Plan http://www.fcgov.com/planning/parkingplan](http://www.fcgov.com/planning/parkingplan)

### **Linkage to Strategic Objectives**

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



***Offer 46.2: Firehouse Alley Parking Structure Operations and Maintenance***

- ✓ TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: This offer maintains a recent increase in downtown parking supply and provides an alternative to on-street parking Downtown for those with long-term parking needs.
- SAFE 5.8 - Improve security at City facilities and properties: Perception of safety of Transfort/Parking Services has a high impact on residents' use and enjoyment of the services. This offer funds maintaining video security equipment and managing on-site security services in evening hours.

**Improvements & Efficiencies**

- Innovative payment, navigation systems, and technology for customers.
- Improved security infrastructure including 27 cameras and 6 emergency call boxes.
- Fully integrated Fort Collins Police Services Community Services Officers to use Parking Services' smartphone app for parking citations. The net effect of this enhancement is an increase in data quality and a reduction in voided citations.

**Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

**Personnel Changes**

- Not applicable

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**46.2: Firehouse Alley Parking Structure Operations and Maintenance**

**Ongoing Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.39	0.39	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	17,422	17,942	3.0%	
512000 - Benefits	7,541	7,944	5.3%	
<b>510000 - Personnel Services</b>	<b>24,963</b>	<b>25,886</b>	<b>3.7%</b>	
521000 - Professional & Technical	92,750	93,144	0.4%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>92,750</b>	<b>93,144</b>	<b>0.4%</b>	
531000 - Utility Services	12,665	13,119	3.6%	
533000 - Repair & Maintenance Services	122,523	127,044	3.7%	
<b>530000 - Purchased Property Services</b>	<b>135,188</b>	<b>140,163</b>	<b>3.7%</b>	
542000 - Communication Services	2,255	2,255	-	
<b>540000 - Other Purchased Services</b>	<b>2,255</b>	<b>2,255</b>	-	
<b>Total Expenses</b>	<b>255,156</b>	<b>261,448</b>	<b>2.5%</b>	
<b>Funding Sources</b>				
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	255,156	261,448	2.5%
<b>Funding Source Total</b>		<b>255,156</b>	<b>261,448</b>	<b>2.5%</b>





### **Offer 46.3: ENHANCEMENT: Parking Capital Equipment**

2019: \$230,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will support the growth of Parking Services infrastructure management and enforcement. This request is for funds entirely from the Parking Services reserve fund.

The Residential Parking Permit Program (RP3) has grown exponentially in the last two years from 822 parking spaces in 2015 to 4,180 in 2017. Projections show similar growth in the next two years, including the enforcement of Colorado State University stadium events. Additionally, Parking Enforcement Officers are now more actively managing and enforcing areas at Downtown’s periphery such as the River District, Canyon Avenue, University North and the Mason Corridor.

Funding requests for this offer include replacing two enforcement vehicles equipped with License Plate Recognition (LPR) technology totaling a one-time expense of \$190,000 (\$95,000 per vehicle) in 2019. Additionally, replacement signage for Downtown extended parking enforcement hours will total \$30,000 in 2019. The total cost for RP3 signage will be \$10,000 in 2019 and \$10,000 in 2020.

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

- ✓TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods

#### **Additional Information**

- The Residential Parking Permit Program has grown from 822 parking spaces in 2015 to 4,180 in 2017.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

The offer is scalable and could be scaled down to one vehicle with LPR and less signage replaced.

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

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\)](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)  
<https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486>



### **Offer 46.3: ENHANCEMENT: Parking Capital Equipment**

- [Downtown Plan \(2017\) https://www.fcgov.com/planning/downtown/index.php](https://www.fcgov.com/planning/downtown/index.php)

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

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

- ✓ TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: This offer creates on-street parking space turnover by monitoring and enforcing parking time limits.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Parking services reduces traffic congestion and contributes to safe and orderly traffic flow.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: The Residential Parking Permit Program and Parking Enforcement contributes to safe and orderly traffic flow and neighborhood quality through the education and enforcement of parking regulations.

#### **Performance Metrics**

- NLSH 82. RP3 Program - # of Properties and Citations  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=52971&object=measure&objectId=546769.html>
- NLSH 83. RP3 Permits Issued  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=52971&object=measure&objectId=547626.html>
- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

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

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

#### **Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**46.3: ENHANCEMENT: Parking Capital Equipment**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	40,000	10,000	-75.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>40,000</b>	<b>10,000</b>	<b>-75.0%</b>
565000 - Vehicles & Equipment	190,000	-	- %
<b>560000 - Capital Outlay</b>	<b>190,000</b>	-	- %
<b>Total Expenses</b>	<b>230,000</b>	<b>10,000</b>	<b>-95.7%</b>
<b>Funding Sources</b>			
294-Parking Fund: Reserves (313420)	Reserve 230,000	10,000	-95.7%
<b>Funding Source Total</b>	<b>230,000</b>	<b>10,000</b>	<b>-95.7%</b>



## **Offer 46.7: ENHANCEMENT: 0.5 FTE - Systems Specialist - Parking Services Technology and Support**

2019: \$136,646 and 0.50 FTE, 0.00 Hourly FTE

2020: \$107,127 and 0.50 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will support the growth of Parking Services infrastructure management and enforcement by funding an additional 0.5 FTE for internal technical support and provide a parking communication plan and implementation. This request will be funded from ongoing Parking revenues.

Parking Services is implementing the 2017 Downtown Plan by installing new technology in the Old Town and Civic Center Parking Structures, installing more than 3,000 on-street parking sensors, extending on-street enforcement to later hours and introducing a pay-to-stay program in two-hour spaces (requiring 400 signs). With the introduction of these systems, internal technical support for hardware and software is critical to ensure continuity of operations and high-quality service delivery. The additional 0.5 FTE will be used to increase an existing 0.5 FTE to 1.0 full-time support.

Perceptions of parking and safety were identified as the two biggest challenges to doing business in the Downtown Business Association's Strategic Plan. In the strategic planning process, more than 180 business and property owners were engaged through outreach meetings and surveys. Although Downtown is the primary location in need of parking communication, this funding will also assist in communicating about RP3, MAX park-n-rides and CSU Stadium parking restrictions.

The Residential Parking Permit Program (RP3) has grown exponentially in the last two years from 822 parking spaces in 2015 to 4,180 in 2017, and projections show similar growth in the next two years, including the enforcement of CSU stadium events. Parking Services is now more actively managing and enforcing areas at Downtown's periphery such as the River District, Canyon Avenue, University North and the Mason Corridor.

Targeted audience development strategies, coupled with annual, seasonal and Downtown-based messaging, will educate Downtown stakeholders and patrons about upcoming parking changes that directly impact Downtown business owners and the Downtown patron experience.

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

- ✓TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods

### **Additional Information**



**Offer 46.7: ENHANCEMENT: 0.5 FTE - Systems Specialist - Parking Services Technology and Support**

- MESSAGING: The content will focus on how the City is working to align parking and transportation initiatives noted in the Downtown Plan's strategic development goals. Messaging will include a consistent call-to-action with multiple levels of engagement ranging from a simple link to a website to parking education seminars for Downtown employers and their employees.
- CONSISTENCY: Recognizable branding and messaging will be used to communicate to all audience segments (visitors, employees, residents, etc.).
- FREQUENCY: Top-of-mind messaging and regular communications reflect environmental scans and contextualization of the City's larger transportation goals.  
ANCHORING: Compelling calls-to-action through visual communications and content creation.
- ADDITIONAL COMMUNICATIONS:  
In addition to an updated website, e-blast(s) and active engagement through social media, the following communication tools will be useful for sharing information and engaging diverse user groups: Downtown Ambassadors; Downtown Business Association; Downtown Development Authority; Visit Fort Collins; Fort Collins Chamber of Commerce.
- Interactive Website to include: 1. Distinct sections tailored to target audience categories; 2. Fresh & pertinent content, including timely announcements and upcoming projects; 3. User-generated self-selection of information; 4. Technology explanations; 5. Promotion of multi-modal transit and ride-sharing availability.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$123,000

**Scalability and explanation**

Funding requests in this offer are scalable to two distinct support options. (1) One 0.5 FTE IT Technician position to support new technology totaling \$56,285 (2019) and \$58,159 (2020) and (2) marketing and communications support totaling \$65,000 (2019) and \$65,000 (2020).

**Links to Further Details:**

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\)](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)  
<https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486>
- [Downtown Plan \(2017\)](https://www.fcgov.com/planning/downtown/index.php) <https://www.fcgov.com/planning/downtown/index.php>

**Linkage to Strategic Objectives**

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



***Offer 46.7: ENHANCEMENT: 0.5 FTE - Systems Specialist - Parking Services Technology and Support***

- ✓TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: This offer increases marketing, communication, and technology support for parking services.

**Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Clarified the offer to differentiate (1) additional 0.5 FTE for expanding and increasing technology needs in parking and (2) marketing and communication offer.

**Offer Profile**

Offer Owner: dklingner

Lead Department: Transfort / Parking Services



**46.7: ENHANCEMENT: 0.5 FTE - Systems Specialist - Parking Services Technology and Support**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	40,179	41,385	3.0%	
512000 - Benefits	15,666	16,543	5.6%	
<b>510000 - Personnel Services</b>	<b>55,845</b>	<b>57,928</b>	<b>3.7%</b>	
549000 - Other Purchased Services	80,801	49,199	-39.1%	
<b>540000 - Other Purchased Services</b>	<b>80,801</b>	<b>49,199</b>	<b>-39.1%</b>	
<b>Total Expenses</b>	<b>136,646</b>	<b>107,127</b>	<b>-21.6%</b>	
<b>Funding Sources</b>				
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	136,646	107,127	-21.6%
	<b>Funding Source Total</b>	<b>136,646</b>	<b>107,127</b>	<b>-21.6%</b>



**Offer 69.2: ENHANCEMENT: Regional Contribution to Larimer County for North I-25 Improvements**

2019: \$460,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$470,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer meets the requirements of an Intergovernmental Agreement (IGA) between the City of Fort Collins and Larimer County.

In 2015, City Council adopted Resolution 2015-100 stating its support for a Larimer County proposal to use increased County mill levy funds as a method to facilitate funding Interstate 25 (I-25) improvements. This is a five-year regional contribution of local matching funds for CDOT's North I-25 Improvements Project. With Resolution 2016-077, Council authorized Mayor Troxell to enter into an IGA with Larimer County and participating local agencies, including the City, to contribute local matching funds for this purpose. 2019 and 2020 will satisfy the third and fourth annual installments of these payments to Larimer County.

These funds are estimated to generate a total of \$10 million over the course of the five-year period. The increase in the County Road and Bridge Mill Levy revenues received by the City and the other municipalities will be available to fund construction of roads and streets within their boundaries, making funds from the City's General Fund or other funds available for contribution to the I-25 improvements. The County proposed using these contributions for improvements and local match opportunities on the I-25 Corridor within Larimer County. All eight Larimer County municipalities passed resolutions supporting the proposal.

Fort Collins' total contribution to this five-year funding commitment is \$2,229,731. Fort Collins' annual share of funds is approximately \$450,000 in each of the five years. In 2017, Fort Collins paid \$445,946; in 2018 Fort Collins paid \$453,157.

The local share of Larimer County Road and Bridge Levy funds received by Fort Collins in 2017 was \$1.09 million, reflecting an increase of approximately \$509,000 over that received in 2015 (pre-IGA). The increase in Road and Bridge Funds received covers the amount of Fort Collins' annual contribution, with no negative financial impacts to the City.

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

- ✓ TRAN 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement

**Additional Information**

- Not applicable





## **Offer 69.2: ENHANCEMENT: Regional Contribution to Larimer County for North I-25 Improvements**

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

Offer can not be scaled.

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

- [http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3116008&dt=AGENDA+ITEM&doc\\_download\\_date=FEB-20-2018&ITEM\\_NUMBER=15](http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3116008&dt=AGENDA+ITEM&doc_download_date=FEB-20-2018&ITEM_NUMBER=15)

### **Linkage to Strategic Objectives**

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

- ✓ TRAN 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement: This offer directly supports I-25 improvements via a local funding match.

### **Performance Metrics**

- TRAN 49. % of residents responding very good/good - Traffic congestion in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109982.html>

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

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

### **Offer Profile**

Offer Owner: ncurrell

Lead Department: PDT Administration



**69.2: ENHANCEMENT: Regional Contribution to Larimer County for North I-25 Improvements**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
522000 - Governmental Services	460,000	470,000	2.2%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>460,000</b>	<b>470,000</b>	<b>2.2%</b>
<b>Total Expenses</b>	<b>460,000</b>	<b>470,000</b>	<b>2.2%</b>
<b>Funding Sources</b>			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	460,000	470,000	2.2%
<b>Funding Source Total</b>	<b>460,000</b>	<b>470,000</b>	<b>2.2%</b>



### **Offer 69.3: ENHANCEMENT: Debt Service for Prospect & I-25 Interchange**

2019: \$1,377,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$1,376,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer supports the construction of the I-25 and Prospect interchange as part of the overall North I-25 Improvements Project. The interchange at Prospect Road and I-25 is aging infrastructure that is currently beyond its lifespan, and is failing in level of service (congestion) at peak periods of travel. Existing and planned development in the area are exacerbating congestion and safety issues. The interchange and Prospect Road are a critical gateway into central Fort Collins, as well as into Timnath. The Colorado Department of Transportation (CDOT) will begin constructing the overall North I-25 Improvements Project in late 2018 or early 2019, contributing \$12M toward the total interchange project budget of \$31M. The construction of the I-25 and Prospect interchange is expected to take place from the summer of 2019 to the summer of 2021. The \$17.6M portion of the offer (as stated above for General Fund) will be funded through debt financing. This offer will also include an appropriation of \$1.4M from the Transportation Capital Expansion Fee (TCEF) program.

City Council on Jan. 2, 2018, approved an Intergovernmental Agreement (IGA) to fund \$17M of the remaining project cost in partnership with property owners and the Town of Timnath, which includes \$5M for urban design improvements. An additional \$2M is needed to complete the urban design and irrigation/landscaping after the CDOT project is completed. This partnership agreement with CDOT allows improvements to the I-25 and Prospect interchange to be accelerated by as many as five to ten years. The City has also reached a partnership with adjacent property owners to reimburse \$8.25M of the total contribution over 20 years. On March 6, 2018, City Council approved the financial agreement with the adjacent property owners for the construction of I-25 and Prospect, as well as the establishment of a Metro District to leverage revenue sources for repayment over 20 years.

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

#### **Additional Information**

- The primary traffic benefits from an updated interchange include:
  - Replacement of the current bridge over I-25 which is structurally deficient.
  - Enables the interchange to increase from two lanes to four lanes, as the current two-lane configuration experiences failing level of service (congestion) at peak periods of travel.
  - Provides bicycle and pedestrian facilities on Prospect Road over I-25.



### **Offer 69.3: ENHANCEMENT: Debt Service for Prospect & I-25 Interchange**

- The interchange and Prospect Road are a critical gateway into central Fort Collins, the CSU campus, as well as Timnath.
  - Funding sources for this \$31M project:
    - TCEF - \$1.4M
    - Debt Financing - \$17.1M
      - Town of Timnath - \$2.5M
      - Property Owners - \$7.1M
      - Fort Collins - \$7.5M
    - CDOT Contribution - \$12M
    - City ROW - \$0.5M (non-cash)
- Total project cost (including principal and interest) - \$41.4M  
Total cost to City (including principal and interest) - \$19.8M

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$1,400,000

#### **Scalability and explanation**

\$2 million of this offer is for urban design and irrigation/landscaping to be completed after the Prospect Interchange is constructed by CDOT and is therefore scalable. \$17 million of the overall \$19 million included in this offer will be in an IGA to CDOT and paid over a 3-year period.

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

- Not applicable

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

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure for all modes of travel across the newly constructed Prospect Interchange. Current conditions are not safe, due to failing level of service (congestion) at peak periods of travel, and this project will greatly improve the flow of traffic which will also improve safety.
- TRAN 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement: This project is a great example of how we are improving the flow of traffic on I-25 (and access to it) via collaboration with regional, state and federal partners. With these improvements to the interchange, as well as enhanced pedestrian and bicycle access across I-25, we help enable regional alternative modes of transportation to safely cross the busy thoroughfare.



***Offer 69.3: ENHANCEMENT: Debt Service for Prospect & I-25 Interchange***

- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: The current Prospect Interchange is aging infrastructure that is currently beyond its design lifespan and is structurally inadequate. This project provides a new Interchange to address this high priority deficiency and greatly enhance the safety of the travelling public.

**Performance Metrics**

- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>
- SAFE 6. Number of Injury/Fatal Crashes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>
- TRAN 62. Sidewalk Network (City-wide sidewalk network)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=476784.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Updated Offer Title to reflect that this Offer is only for the debt service

**Offer Profile**

Offer Owner: CCrager

Lead Department: PDT Administration



**69.3: ENHANCEMENT: Debt Service for Prospect & I-25 Interchange**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	-%
<b>Hourly (FTE)</b>	-	-	-%
<b>Expenses</b>			
581000 - Debt Service	1,377,500	1,376,500	-0.1%
<b>580000 - Debt &amp; Other Uses</b>	<b>1,377,500</b>	<b>1,376,500</b>	<b>-0.1%</b>
<b>Total Expenses</b>	<b>1,377,500</b>	<b>1,376,500</b>	<b>-0.1%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	674,833	916,000	35.7%
100-General Fund: Reserves	Reserve	483,667	241,500	-50.1%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	219,000	219,000	-%
<b>Funding Source Total</b>		<b>1,377,500</b>	<b>1,376,500</b>	<b>-0.1%</b>



**Offer 69.4: ENHANCEMENT: Prospect Road Improvements – Sharp Point Drive to I 25 Frontage Road (Design and Right-of-Way)**

2019: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will complete the design, final construction estimate, and right of way acquisition for construction of the four lane arterial standards of Prospect Road from Sharp Point Drive to the I 25 Frontage Road.

This high priority capital improvement project would complete an important gap in the transportation network, and have significant connectivity and mobility benefits for pedestrians, bicycles and vehicles. Currently, this stretch of Prospect is congested with substantial back ups and delay during peak travel times, and is lacking adequate bicycle and pedestrian facilities.

With past planning and construction efforts along this regionally significant corridor, the City has acquired a majority of the rights of way, has constructed four ultimate width bridges in the Poudre River and Boxelder Creek areas, and is currently collaborating with the Colorado Department of Transportation (CDOT) and adjacent landowners at Prospect/I 25.

CDOT’s current schedule for the reconstruction of the Prospect and I-25 interchange is from summer 2019 through spring 2021. This offer proposes to complete the design of Prospect in conjunction with the CDOT design-build project.

Current traffic volumes on East Prospect warrant the need for a four lane roadway, with volumes expected to increase upon completion of the interchange and the development of several large scale parcels adjacent to the interchange.

The total project cost for this section of Prospect Road has a concept-level estimate of \$6.2M. Of this, \$2.0M is eligible for construction funding through the TCEF program, which is the maximum development contribution and would be appropriated with this offer. The project team will complete the design, final estimate, and position the project for construction in the 2021 / 2022 budget cycle.

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

- ✓TRAN 6.1 - Improve safety for all modes of travel
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins

**Additional Information**



**Offer 69.4: ENHANCEMENT: Prospect Road Improvements – Sharp Point Drive to I 25 Frontage Road (Design and Right-of-Way)**

- Expected deliverables for this project include: completing the design, final construction estimate, right of way acquisitions, and coordination with CDOT.
- Current levels of daily traffic volumes have triggered the need for the 4-lane improvements, and traffic volumes are expected to grow after the completion of the Prospect/I-25 interchange completion.
- This project will address the lack of adequate bicycle and pedestrian facilities, specifically in the area of Summitview to I-25.
- Four bridges have been built along this corridor with past projects. All four bridges are wide enough to accommodate the proposed 4-lane roadway section.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

This offer includes the planning, design, right of way, and CDOT coordination funding for the project. If the offer is scaled, then the right-of-way purchases will be delayed.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ TRAN 6.1 - Improve safety for all modes of travel: This project will provide quality infrastructure for all modes of travel. Vehicular traffic warrants the need for the ultimate 4-lane improvements. Bicycle, pedestrian, and potential transit improvements will be provided in a context sensitive manner along this corridor.
- TRAN 6.2 - Manage traffic congestion and improve high-priority intersections: Traffic can routinely back up Prospect in peak travel times. The project will resolve this issue by: addressing intersection improvements between Sharp Point and the I-25 frontage road, adding or extending turn lanes where applicable, and capacity along the corridor.
- TRAN 6.5 - Improve aging and/or missing transportation infrastructure that serves Fort Collins: This project is a high-priority transportation project for the City’s prioritized Capital Improvement Plan. This project will address the lack of transportation infrastructure for approximately 1.5 miles of the Prospect corridor.

**Performance Metrics**





***Offer 69.4: ENHANCEMENT: Prospect Road Improvements – Sharp Point Drive to I 25 Frontage Road (Design and Right-of-Way)***

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

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

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

CPIO edits

**Offer Profile**

Offer Owner: TKemp

Lead Department: PDT Administration



**69.4: ENHANCEMENT: Prospect Road Improvements – Sharp Point Drive to I 25 Frontage Road (Design and Right-of-Way)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	1,237,500	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,237,500</b>	-	- %
561000 - Land	750,000	-	- %
<b>560000 - Capital Outlay</b>	<b>750,000</b>	-	- %
591000 - Transfers to Funds	12,500	-	- %
<b>590000 - Transfers Out</b>	<b>12,500</b>	-	- %
<b>Total Expenses</b>	<b>2,000,000</b>	-	- %
<b>Funding Sources</b>			
291-Street Oversizing Fund: Reserve	1,997,250	-	- %
Reserves			
292-Transportation Services Fund: Ongoing Restricted	2,750	-	- %
Ongoing Revenue			
<b>Funding Source Total</b>	<b>2,000,000</b>	-	- %