

## 2.2.01 Package and Offer List

*by Outcome, Service Area, Department & BU*

**Budget Cycle: 2019 - 2020**

**Outcome(s):** All

**Fund(s):** All

**Service Area(s):** All

**Department(s):** All

**Business Unit(s):** All

**Package(s):** All

**Offer(s):** All

**Suppress Svc Area?:** Yes

**Suppress Dept?:** Yes

**Suppress BU?:** Yes

**Display Only Inactive BU(s)?:** No

**Offer Type(s):** All

**Offer Status(s):** Accepted Offers

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Neighborhood Livability and Social Health</b>				
48.0	48.1 - ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools	75,000	75,000	Enhancement
89.0	89.1 - West Nile Virus Management Program	359,081	375,864	Ongoing
89.0	89.2 - KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study	20,000	0	Enhancement
53.0	53.1 - Low Income, Senior and Disabled Rebate Programs	269,500	269,500	Ongoing
53.0	53.2 - Reduction to offset Offer 52.12 (Sales Tax Technician - 1 FTE)	0	(20,000)	Revision (off year)
97.0	97.1 - Digital Equity Program - Income Qualified Connexion Credits	0	195,000	Revision (off year)
37.0	37.1 - Graffiti Abatement Program	144,077	148,369	Ongoing
65.0	65.1 - Development Review Programs and Services	6,743,330	6,981,317	Ongoing
65.0	65.10 - East Mulberry Corridor Plan Update and Annexation Assessment	0	175,000	Revision (off year)
65.0	65.11 - 2020 Revision for Department Benefit Premiums	0	(146,828)	Revision (off year)
65.0	65.3 - ENHANCEMENT: East Mulberry Corridor Plan Update	0	0	Enhancement
65.0	65.5 - ENHANCEMENT: Wireless Communications Plan	50,000	0	Enhancement
65.0	65.8 - KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey	89,564	91,407	Enhancement
65.0	65.9 - REDUCTION: -1.0 FTE - Planning Technician & Intern (vacant)	(84,475)	(87,392)	Reduction
66.0	66.1 - Neighborhood Programs and Services	1,683,469	1,738,509	Ongoing

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Neighborhood Livability and Social Health</b>				
66.0	66.2 - Larimer Humane Society Contract	830,000	880,000	Ongoing
66.0	66.4 - ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager	0	0	Enhancement
66.0	66.7 - REDUCTION: -1.0 FTE - Compliance Inspector (vacant)	(64,505)	(71,819)	Reduction
66.0	66.8 - Mobile Home Park Neighborhood Improvement and Community Building Grant Fund	0	50,000	Revision (off year)
66.0	66.9 - Mobile Home Park Public Engagement and Owner/Renter Handbook	0	10,200	Revision (off year)
42.0	42.1 - Social Sustainability	1,659,853	1,677,299	Ongoing
42.0	42.12 - KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System	88,000	88,000	Enhancement
42.0	42.13 - Developing Equity Gaps Analysis, Indicators and Principles	0	120,000	Revision (off year)
42.0	42.14 - 2020 Revision for Department Benefit Premiums	0	(6,663)	Revision (off year)
42.0	42.15 - Affordable Housing Impact Fee and Revenue Study	0	75,000	Revision (off year)
42.0	42.16 - Childcare Access and Affordability Funding	0	25,000	Revision (off year)
42.0	42.3 - ENHANCEMENT: Human Services Program Grant Funding	250,000	250,000	Enhancement
42.0	42.6 - ENHANCEMENT: Homelessness Initiatives	294,000	304,000	Enhancement
42.0	42.9 - ENHANCEMENT: CCIP - Affordable Housing Capital Fund	400,000	400,000	Enhancement
66.0	66.1 - Neighborhood Programs and Services	1,683,469	1,738,509	Ongoing

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Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Culture and Recreation</b>				
26.0	26.1 - Operations and Maintenance of City Golf Courses	3,539,521	3,550,851	Ongoing
26.0	26.2 - ENHANCEMENT: 1.0 FTE - Golf Manager	105,621	131,315	Enhancement
26.0	26.3 - ENHANCEMENT: Design and Cost Estimates for Irrigation System Replacement at SouthRidge and City Park Nine.	125,000	0	Enhancement
26.0	26.4 - 2020 Revision for Department Benefit Premiums	0	(22,893)	Revision (off year)
27.0	27.1 - Community Services Administration and Technology Support	356,635	367,560	Ongoing
27.0	27.3 - 2020 Revision for Department Benefit Premiums	0	(3,522)	Revision (off year)
28.0	28.1 - Memorial Parks	838,498	869,201	Ongoing
28.0	28.2 - 2020 Revision for Department Benefit Premiums	0	(11,799)	Revision (off year)
29.0	29.1 - Parks, Trails and Facility Grounds Maintenance	7,846,699	8,032,002	Ongoing
29.0	29.14 - 2020 Revision for Department Benefit Premiums	0	(94,700)	Revision (off year)
29.0	29.3 - Parks Life Cycle Program	550,000	550,000	Ongoing
29.0	29.6 - ENHANCEMENT: Improving Playground Accessibility for All	125,000	200,000	Enhancement
29.0	29.8 - KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails	172,090	172,526	Enhancement
32.0	32.1 - Paved Recreational Trail Development	1,167,569	1,159,054	Ongoing

32.0	32.10 - Community Park Development	2,100,000	3,550,000	Ongoing
32.0	32.11 - Park Improvement Project Support	0	50,000	Revision (off year)
32.0	32.12 - 2020 Revision for Department Benefit Premiums	0	(12,328)	Revision (off year)
32.0	32.2 - Neighborhood Park Development	3,547,415	408,634	Ongoing
32.0	32.7 - ENHANCEMENT: Poudre River Downtown Master Plan Reach 4 Feasibility Study	100,000	0	Enhancement
47.0	47.1 - Ice & Aquatics	2,718,779	2,829,954	Ongoing
47.0	47.12 - REDUCTION: -1.0 FTE – EPIC Ice Leader Position	(60,177)	(62,439)	Reduction

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<b>Outcome Area: Culture and Recreation</b>				
47.0	47.13 - REDUCTION: -0.50 FTE Recreation Coordinator	(46,150)	(47,930)	Reduction
47.0	47.14 - 2020 Revision for Department Benefit Premiums	0	(71,006)	Revision (off year)
47.0	47.2 - Recreation Activities and Programs	5,036,682	5,224,373	Ongoing
47.0	47.3 - Recreation Administration and Communication Services	1,213,849	1,231,403	Ongoing
47.0	47.4 - ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement	281,500	399,000	Enhancement
47.0	47.7 - KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator	14,867	15,537	Enhancement
57.0	57.1 - Urban Forest Management	2,079,565	2,123,060	Ongoing
57.0	57.4 - ENHANCEMENT: Increased Contractual Pruning of Larger Trees	200,000	200,000	Enhancement
57.0	57.5 - ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation Program	50,000	47,933	Enhancement
57.0	57.6 - REDUCTION: Forestry Tree Replacement Plantings	(75,000)	(75,000)	Reduction
57.0	57.7 - 2020 Revision for Department Benefit Premiums	0	(30,377)	Revision (off year)
58.0	58.1 - Cultural Services	4,557,344	4,655,465	Ongoing
58.0	58.10 - ENHANCEMENT: 0.5 FTE increase - Lincoln Center Marketing/Publicity Specialist	37,781	39,324	Enhancement

58.0	58.13 - ENHANCEMENT: Sustainable Performance Hall & Gallery Lighting – Lincoln Center & Museum	211,667	0	Enhancement
58.0	58.19 - Art in Public Places - 2020 Revisions	0	17,090	Revision (off year)
58.0	58.20 - 2020 Revision for Department Benefit Premiums	0	(74,649)	Revision (off year)
58.0	58.3 - Museum of Discovery	1,074,336	1,110,377	Ongoing
58.0	58.4 - Gardens on Spring Creek	1,010,614	1,048,999	Ongoing
58.0	58.5 - ENHANCEMENT: 4.5 FTE (Multiple positions) - Gardens on Spring Creek Expanded Programming and Operations	233,985	659,016	Enhancement
58.0	58.6 - Art in Public Places - Artwork Only	127,390	41,969	Ongoing
49.0	49.1 - Cultural Facilities: Utilities and Custodial	1,809,221	1,871,277	Ongoing

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Outcome Area: Culture and Recreation				
12.0	12.1 - Utilities: Art in Public Places	72,847	59,098	Ongoing
12.0	12.2 - Utilities: Art in Public Places - 2020 Revisions	0	9,500	Revision (off year)

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Outcome Area: Economic Health				
30.0	30.1 - Downtown Landscaping and Maintenance	1,984,941	2,046,151	Ongoing
30.0	30.2 - ENHANCEMENT: 2.0 FTE - Park Technician and Park Maintenance Worker with Expansion of Downtown Maintenance	173,998	211,923	Enhancement
30.0	30.3 - 2020 Revision for Department Benefit Premiums	0	(28,704)	Revision (off year)
81.0	81.1 - DDA Operating and Capital Budget	14,506,158	14,506,158	Ongoing

81.0	81.2 - 2020 Revision Offer - DDA Operating and Capital Budget	0	5,027,964	Revision (off year)
80.0	80.1 - Convention and Visitors Services	1,098,916	1,133,915	Ongoing
80.0	80.2 - ENHANCEMENT: Tourism Master Plan, Visitor and Convention Services	50,000	0	Enhancement
88.0	88.1 - ENHANCEMENT: 3.0 FTE - Construction Inspector (2.0 FTE) and Administrative Aide (1.0 FTE) Broadband Project	316,387	242,123	Enhancement
40.0	40.1 - Urban Renewal Authority	337,705	346,113	Ongoing
40.0	40.2 - Urban Renewal Authority Commitments & Debt Payments	5,144,472	5,524,157	Ongoing
40.0	40.3 - ENHANCEMENT: URA Expanded Board	85,500	85,500	Enhancement
40.0	40.6 - 2020 Revision for Department Benefit Premiums	0	(3,521)	Revision (off year)
40.0	40.7 - 2020 URA Budget Revisions	0	644,649	Revision (off year)
41.0	41.1 - Economic Health Office	889,156	906,842	Ongoing
41.0	41.10 - Northern Colorado Regional Airport Operational Support	177,500	177,500	Ongoing
41.0	41.15 - ENHANCEMENT: Metro District Support	87,500	87,500	Enhancement
41.0	41.18 - 2020 Revision for Department Benefit Premiums	0	(8,806)	Revision (off year)
41.0	41.19 - Shift of Airport contribution in Econ Health to lease payment in Police	0	(177,500)	Revision (off year)
41.0	41.3 - ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates	401,157	156,739	Enhancement
41.0	41.7 - ENHANCEMENT: Business Engagement Action Plan Support	0	20,000	Enhancement

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<b>Outcome Area: Economic Health</b>				
67.0	67.1 - Downtown General Improvement District (GID) Core Offer	112,000	112,000	Ongoing
67.0	67.2 - Downtown General Improvement District (GID) Revision Offer	0	185,000	Revision (off year)
8.0	8.12 - ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 724 to Serve North College Area	980,000	0	Enhancement

8.0	8.15 - ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit to Serve Drake & Lemay Area	500,000	0	Enhancement
8.0	8.2 - Utilities: Light & Power - Core Operations	10,477,457	10,766,362	Ongoing
8.0	8.25 - ENHANCEMENT: CAPITAL - Utilities: Light & Power - Supervisory Control Operations Center Remodel	0	950,000	Enhancement
8.0	8.3 - Utilities: Light & Power - Ongoing Capital System Additions	5,349,466	5,420,346	Ongoing
8.0	8.31 - Light & Power BU Change Offer - 2020 Revision	0	170,000	Revision (off year)
8.0	8.4 - Utilities: Light & Power - Purchase Power	94,441,000	97,817,000	Ongoing
8.0	8.5 - CAPITAL REPLACEMENT - Utilities: Light & Power - Vehicles and Equipment	372,000	522,000	Ongoing
8.0	8.6 - CAPITAL REPLACEMENT - Utilities: Light & Power - Substation Capital Upgrades	649,000	624,000	Ongoing
8.0	8.7 - CAPITAL REPLACEMENT - Utilities: Light & Power - Electric Distribution Transformer Replacement	577,000	732,500	Ongoing
8.0	8.8 - CAPITAL REPLACEMENT - Utilities: Light & Power - Attrition-Based LED Streetlight Conversion	341,360	351,600	Ongoing
8.0	8.9 - CAPITAL REPLACEMENT - Utilities: Light & Power - System Cable Replacement	500,000	500,000	Ongoing
85.0	85.1 - Utilities: Broadband - Core Operations	3,656,937	6,645,947	Ongoing
85.0	85.3 - Utilities: Broadband – Capital Interest	5,827,788	5,827,788	Ongoing

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<b>Outcome Area: Environmental Health</b>				
86.0	86.1 - Natural Areas - Visitor Services	1,587,100	1,594,528	Ongoing
86.0	86.10 - ENHANCEMENT: Encampment Cleaning Services	206,000	216,000	Enhancement
86.0	86.11 - ENHANCEMENT: CCIP - Nature in the City	186,097	185,608	Enhancement



86.0	86.12 - ENHANCEMENT: 0.50 FTE Increase - Administrative Assistant in Natural Areas	31,743	33,102	Enhancement
86.0	86.13 - 2020 Revision for Department Benefit Premiums	0	(86,554)	Revision (off year)
86.0	86.2 - Natural Areas - Department Management	1,118,975	1,146,311	Ongoing
86.0	86.3 - Natural Areas - Land Conservation	4,246,392	5,056,506	Ongoing
86.0	86.4 - Natural Areas - Field Services	3,187,449	3,283,007	Ongoing
86.0	86.5 - Natural Areas - Planning and Special Projects	1,721,256	1,830,418	Ongoing
86.0	86.9 - ENHANCEMENT: 1.0 FTE Conversion from Hourly to Classified GIS Analyst	45,325	47,033	Enhancement
9.0	9.20 - ENHANCEMENT: Utilities: Legal and Consulting Services for Response to the Northern Integrated Supply Project	150,000	0	Enhancement
86.0	86.10 - ENHANCEMENT: Encampment Cleaning Services	206,000	216,000	Enhancement
43.0	43.1 - Environmental Services	1,624,914	1,673,895	Ongoing
43.0	43.10 - KFCG ENHANCEMENT: Road to Zero Waste Plan Update	15,000	15,000	Enhancement
43.0	43.12 - ENHANCEMENT: 2030 Climate Action and Energy Policy Update – Optimizing Policy, Targets and Strategies	40,000	80,000	Enhancement
43.0	43.15 - Continued Voluntary Compliance Support for Outdoor Residential Wood Burning - 0.25 FTE	0	18,638	Revision (off year)
43.0	43.16 - 2020 Revision for Department Benefit Premiums	0	(20,252)	Revision (off year)
43.0	43.17 - Reduce Plastic Pollution - Outreach and Data Collection	0	35,000	Revision (off year)
43.0	43.2 - Timberline Recycling Center	291,916	293,016	Ongoing
43.0	43.6 - ENHANCEMENT: Accelerated Municipal Electric Lawn and Garden Equipment Fund	20,000	20,000	Enhancement

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<b>Outcome Area: Environmental Health</b>				
9.0	9.100 - Utilities: Stormwater - Household Hazardous Waste & Spill Response Services	157,000	157,000	Ongoing
9.0	9.102 - REDUCTION: Utilities: Community Spill Response	(32,400)	(32,400)	Reduction

9.0	9.104 - REDUCTION: Utilities: Water/Wastewater - Standby Time for the Water Quality Lab and Pollution Control Lab	(32,500)	(32,500)	Reduction
9.0	9.105 - Evaluation of Microplastics and Impact on River Health	0	35,000	Revision (off year)
9.0	9.106 - Emerging Contaminants - Public Education and Outreach to Protect River Health	0	15,000	Revision (off year)
9.0	9.107 - Urban Lakes Water Quality Management Policy & Guidance Development	0	100,000	Revision (off year)
9.0	9.16 - ENHANCEMENT: CAPITAL - Utilities: Environmental Learning Center Dam Rehabilitation - Design & Permitting	500,000	250,000	Enhancement
9.0	9.18 - ENHANCEMENT: 1.0 FTE Contractual Project Manager - Halligan Water Supply Project	38,320	26,274	Enhancement
9.0	9.2 - Utilities: Water - Core Operations	14,320,131	14,558,863	Ongoing
9.0	9.20 - ENHANCEMENT: Utilities: Legal and Consulting Services for Response to the Northern Integrated Supply Project	150,000	0	Enhancement
9.0	9.21 - ENHANCEMENT: CAPITAL - Utilities: Water Solids Handling - Gravity Thickener (Design Only)	575,000	0	Enhancement
9.0	9.26 - ENHANCEMENT: Utilities: Water - Water Supply and Demand Management Policy Update	200,000	100,000	Enhancement
9.0	9.3 - Utilities: Water - Conservation	1,051,066	1,076,153	Ongoing
9.0	9.32 - ENHANCEMENT: 0.0 Net FTE (Contractual to Classified) Utilities: Water - Maintenance Specialist	4,269	4,397	Enhancement
9.0	9.4 - CAPITAL REPLACEMENT - Utilities: Water - Minor Capital	1,721,200	1,738,800	Ongoing
9.0	9.41 - Utilities: Wastewater - Core Operations	8,991,171	9,205,324	Ongoing
9.0	9.42 - CAPITAL REPLACEMENT - Utilities: Wastewater - Minor Capital	801,500	827,500	Ongoing
9.0	9.43 - CAPITAL REPLACEMENT - Utilities: Wastewater - Collection System Small Projects	1,400,000	1,500,000	Ongoing
9.0	9.44 - CAPITAL REPLACEMENT - Utilities: Wastewater - Cured in Place Pipe Lining	600,000	600,000	Ongoing
9.0	9.45 - CAPITAL REPLACEMENT - Utilities: Wastewater - Water Reclamation and Biosolids	1,000,000	1,000,000	Ongoing
9.0	9.46 - CAPITAL REPLACEMENT - Utilities: Wastewater - Pollution Control Lab Instrumentation	50,000	50,000	Ongoing

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<b>Outcome Area: Environmental Health</b>				
9.0	9.47 - CAPITAL REPLACEMENT - Utilities: Maple St. and Pearl St. Wastewater Main	587,000	0	Ongoing

9.0	9.48 - CAPITAL REPLACEMENT - Utilities: Wastewater - North College Wastewater Improvements	206,000	711,000	Ongoing
9.0	9.5 - CAPITAL REPLACEMENT - Utilities: Water - Water Treatment and Source of Supply	1,000,000	1,000,000	Ongoing
9.0	9.56 - ENHANCEMENT: CAPITAL - Utilities: Wastewater - DWRf Dewatering HVAC Replacement	0	656,000	Enhancement
9.0	9.6 - CAPITAL REPLACEMENT - Utilities: Water - Distribution Small Projects	1,400,000	1,540,000	Ongoing
9.0	9.62 - ENHANCEMENT: CAPITAL - Utilities: Wastewater - Drake Water Reclamation Facility Carbon Addition Phase 1	1,700,000	500,000	Enhancement
9.0	9.63 - ENHANCEMENT: CAPITAL - Utilities: Wastewater - Drake Water Reclamation Facility Headworks Capital Project Design	0	800,000	Enhancement
9.0	9.64 - ENHANCEMENT: CAPITAL - Utilities: Wastewater/Water - New Pollution Control and Water Quality Lab 30% Design	1,000,000	0	Enhancement
9.0	9.66 - ENHANCEMENT: 1.0 FTE Utilities: Wastewater/Water/Stormwater - Water Field Operations Manager	177,424	165,401	Enhancement
9.0	9.69 - ENHANCEMENT: Utilities: Wastewater/Stormwater - Regulatory Water Quality Monitoring Study (bacteriological)	75,000	75,000	Enhancement
9.0	9.70 - ENHANCEMENT: CAPITAL - Utilities: Wastewater - Pollution Control Lab Repairs	225,000	0	Enhancement
9.0	9.72 - ENHANCEMENT; Utilities: Wastewater/Water/Stormwater - Engineering Support to Maintain Levels of Service	246,650	246,650	Enhancement
9.0	9.73 - ENHANCEMENT: CAPITAL - Utilities: Wastewater - Drake Water Reclamation Bio Gas to Cogeneration (Additional Funding)	800,000	0	Enhancement
9.0	9.8 - CAPITAL REPLACEMENT - Utilities: Water - Water Quality Instrumentation	50,000	50,000	Ongoing
9.0	9.80 - Utilities: Light & Power - Energy Services	4,392,758	4,436,927	Ongoing
9.0	9.81 - Utilities: Light & Power - Residential Solar Rebates	500,000	500,000	Ongoing
9.0	9.82 - Utilities: Light & Power - Core Renewable Energy	3,428,300	3,671,500	Ongoing
9.0	9.83 - Utilities: Light & Power - Demand Response	629,460	638,663	Ongoing
9.0	9.9 - CAPITAL REPLACEMENT - Utilities: Water - Watershed Protection	80,000	80,000	Ongoing
9.0	9.90 - ENHANCEMENT: Utilities: Light & Power - Energy Efficiency	238,000	238,000	Enhancement

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Outcome Area: Environmental Health

9.0	9.92 - ENHANCEMENT: Utilities: Light & Power - Non-Residential Solar Rebates	125,000	125,000	Enhancement
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Outcome Area: High Performing Government

50.0	50.8 - ENHANCEMENT: Fleet Vehicle and Equipment Replacements	664,943	1,913,829	Enhancement
13.0	13.1 - City Clerk Services	807,436	832,150	Ongoing

13.0	13.2 - Elections	318,744	25,300	Ongoing
13.0	13.6 - ENHANCEMENT: Redistricting Study	0	79,200	Enhancement
13.0	13.8 - Chief Privacy Officer with Records Management Responsibilities (1.0 FTE)	0	111,712	Revision (off year)
13.0	13.9 - 2020 Revision for Department Benefit Premiums	0	(12,327)	Revision (off year)
39.0	39.1 - City Council	177,290	179,736	Ongoing
39.0	39.2 - City Manager's Office	2,303,336	2,365,139	Ongoing
39.0	39.7 - 2020 Revision for Department Benefit Premiums	0	(30,437)	Revision (off year)
52.0	52.1 - Financial Programs and Services	3,929,009	3,931,880	Ongoing
52.0	52.12 - Sales Tax Technician - 1 FTE	0	70,585	Revision (off year)
52.0	52.13 - 2020 Revision for Department Benefit Premiums	0	(66,038)	Revision (off year)
52.0	52.2 - Performance & Program Evaluation (P&PE)	108,123	111,716	Ongoing
52.0	52.5 - FC Lean - City of Fort Collins Continuous Improvement Program	93,081	96,343	Ongoing
52.0	52.7 - ENHANCEMENT: City Give Program 1.0 FTE Contractual (formerly City Fund Foundation)	146,351	150,052	Enhancement
71.0	71.10 - 2020 Revision for Department Benefit Premiums	0	(15,849)	Revision (off year)
71.0	71.2 - ENHANCEMENT: Arc Flash Hazard Analysis	70,000	30,000	Enhancement
71.0	71.3 - ENHANCEMENT: Cyber Insurance	10,206	11,230	Enhancement
71.0	71.4 - ENHANCEMENT: Citywide Camera Surveillance Upgrades	2,910	9,028	Enhancement
71.0	71.6 - ENHANCEMENT: Fall Protection	42,974	50,000	Enhancement
71.0	71.7 - Safety, Security & Risk Management Programs & Services	4,657,396	4,802,192	Ongoing

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<b>Outcome Area: High Performing Government</b>				
71.0	71.9 - REDUCTION: -1.0 FTE - Security Specialist (vacant)	(109,632)	(113,389)	Reduction

15.0	15.1 - Communications and Public Involvement (CPIO)	1,848,005	1,898,522	Ongoing
15.0	15.3 - ENHANCEMENT: Video Production Assistance Programs - Fort Collins Public Access Network (FC Public Media)	15,000	15,000	Enhancement
15.0	15.4 - REDUCTION: Stop Doing - City News Newsletter	(26,000)	(26,000)	Reduction
15.0	15.5 - 2020 Revision for Department Benefit Premiums	0	(26,035)	Revision (off year)
2.0	2.1 - Information Technology Application Services	3,304,825	3,353,131	Ongoing
2.0	2.12 - ENHANCEMENT: SharePoint Online	75,000	0	Enhancement
2.0	2.13 - 2020 Revision for Department Benefit Premiums	0	(27,112)	Revision (off year)
2.0	2.7 - ENHANCEMENT: Nearmap PhotoMaps Subscription	16,000	16,000	Enhancement
3.0	3.1 - Information Technology Infrastructure Services	3,155,915	3,203,113	Ongoing
3.0	3.10 - REDUCTION: Scheduled Computer Replacements	(125,000)	(125,000)	Reduction
3.0	3.11 - 2020 Revision for Department Benefit Premiums	0	(54,224)	Revision (off year)
3.0	3.2 - Information Technology Client Services	1,594,117	1,639,606	Ongoing
3.0	3.3 - Information Technology Infrastructure Equipment	1,610,586	1,420,292	Ongoing
3.0	3.4 - ENHANCEMENT: 0.5 FTE Increase - Senior Technical Support Specialist	13,771	15,574	Enhancement
3.0	3.9 - ENHANCEMENT: Update Windows Server OS to Server 2019	150,311	0	Enhancement
4.0	4.1 - Information Technology Administration Services	524,687	537,750	Ongoing
4.0	4.2 - ENHANCEMENT: Office Reconfiguration for the IT Department	115,000	0	Enhancement
4.0	4.3 - 2020 Revision for Department Benefit Premiums	0	(7,500)	Revision (off year)
5.0	5.1 - HR Core Services	2,399,883	2,472,151	Ongoing
5.0	5.10 - Effective, Innovative and High Performing Board	0	30,000	Revision (off year)

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2.2.01 Package and Offer List

Original Pkg	Package Offer	2019	2020	Offer Type
Outcome Area: High Performing Government				

5.0	5.2 - Benefits and Wellness Program	34,944,129	39,162,216	Ongoing
5.0	5.3 - Citywide Volunteer Services Program	186,417	189,502	Ongoing
5.0	5.9 - 2020 Revision for Department Benefit Premiums	0	(46,671)	Revision (off year)
50.0	50.1 - Fleet Maintenance, Fueling, and Rentals	13,356,422	13,310,754	Ongoing
50.0	50.14 - ENHANCEMENT: 0.0 Net FTE Contractual to Classified Conversion - Facilities Construction Project Manager	7,621	7,821	Enhancement
50.0	50.16 - ENHANCEMENT: Hoffman Mill Road Fuel Site	260,000	0	Enhancement
50.0	50.17 - 2020 Revision for Department Benefit Premiums	0	(140,004)	Revision (off year)
50.0	50.19 - Block 32 & 42 Plan Refresh	0	300,000	Revision (off year)
50.0	50.2 - Facilities Operations	9,639,547	9,784,726	Ongoing
50.0	50.3 - ENHANCEMENT: Facility Major Maintenance	400,000	347,648	Enhancement
50.0	50.4 - Required Building Modifications	600,000	600,000	Ongoing
50.0	50.7 - ENHANCEMENT: Transfort Fuel Site Upgrades	350,000	0	Enhancement
50.0	50.8 - ENHANCEMENT: Fleet Vehicle and Equipment Replacements	664,943	1,913,829	Enhancement
63.0	63.1 - General Legal Services	2,637,059	2,717,785	Ongoing
63.0	63.3 - 2020 Revision for Department Benefit Premiums	0	(37,233)	Revision (off year)
50.0	50.8 - ENHANCEMENT: Fleet Vehicle and Equipment Replacements	664,943	1,913,829	Enhancement
64.0	64.1 - PDT Administration	1,252,393	1,289,047	Ongoing
64.0	64.2 - 2020 Revision for Department Benefit Premiums	0	(15,849)	Revision (off year)
68.0	68.1 - Special Event Coordinator	132,846	136,308	Ongoing
50.0	50.8 - ENHANCEMENT: Fleet Vehicle and Equipment Replacements	664,943	1,913,829	Enhancement

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2.2.01 Package and Offer List

Original Pkg	Package Offer	2019	2020	Offer Type
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## Outcome Area: High Performing Government

44.0	44.1 - Sustainability Services Admin	501,633	515,038	Ongoing
44.0	44.3 - 2020 Revision for Department Benefit Premiums	0	(6,164)	Revision (off year)
10.0	10.1 - Utilities: Customer Service & Administration - Administration & General Operations	6,117,786	6,341,469	Ongoing
10.0	10.13 - ENHANCEMENT: 1.0 FTE Utilities: Customer Service & Administration - Information Technology Services - Analyst to replace PRPA resources	0	118,257	Enhancement
10.0	10.15 - ENHANCEMENT: 0.0 Net FTE Utilities (Repurpose): Customer Service & Administration - Data Enhancement	(28,464)	21,617	Enhancement
10.0	10.19 - ENHANCEMENT: CAPITAL - Utilities: Asset Register and Work Order Management System	1,352,750	720,250	Enhancement
10.0	10.2 - Utilities: Customer Service & Administration - Customer Connections Programs and Services	6,710,985	6,839,733	Ongoing
10.0	10.20 - ENHANCEMENT: Utilities: Water/Wastewater/Stormwater - Scanning As-built Plans	45,000	0	Enhancement
10.0	10.23 - ENHANCEMENT: CAPITAL - Utilities: 700 Wood St. Building/Facilities	320,000	240,000	Enhancement
10.0	10.24 - ENHANCEMENT: 2.0 Contractual FTE Utilities: Customer Service & Administration - Locates Enhanced Staffing	306,292	214,576	Enhancement
10.0	10.26 - REDUCTION: Utilities: Peer-to-Peer Recognition Program	(4,000)	(4,000)	Reduction
10.0	10.27 - REDUCTION: Utilities: Collections Services	(30,000)	(30,000)	Reduction
10.0	10.29 - Light & Power BU Change Offer - 2020 Revision	0	(170,000)	Revision (off year)
10.0	10.3 - Utilities: Customer Service & Administration - Information Technology Services	5,007,131	4,888,420	Ongoing
10.0	10.4 - CAPITAL REPLACEMENT - Utilities: Customer Service & Administration - Information Technology Minor Capital	366,800	322,180	Ongoing
10.0	10.5 - CAPITAL REPLACEMENT - Utilities: Customer Service & Administration - Minor Capital	112,500	50,000	Ongoing



Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Safe Community</b>				
91.0	91.1 - ENHANCEMENT: Exterior Lighting at Lincoln Center	0	661,631	Enhancement
87.0	87.1 - City Manager's Office: Office of Emergency Management - 0.5 FTE plus 2.0 FTE transfer from PFA	357,087	373,100	Enhancement
87.0	87.4 - Security Specialist - 1.0 FTE	0	113,400	Revision (off year)
87.0	87.5 - Transfer EPS budget for the grant from lapsing to non-lapsing	0	0	Revision (off year)
25.0	25.27 - ENHANCEMENT: Information Technology Police Laptop Replacement	0	535,300	Enhancement
51.0	51.1 - Police Facilities Utilities and Building Operations	422,515	477,081	Ongoing
96.0	96.2 - ENHANCEMENT: Cyber Security Training, Monitoring and Measuring	70,000	70,000	Enhancement
96.0	96.3 - ENHANCEMENT: Event Log and Performance Monitoring Tool	139,300	18,050	Enhancement
33.0	33.1 - Municipal Court Services	1,131,144	1,157,243	Ongoing
33.0	33.2 - ENHANCEMENT: 0.2 FTE for Municipal Court Judge and Security Screeners	93,268	95,169	Enhancement
33.0	33.3 - ENHANCEMENT: 0.75 FTE Court Probation Division	0	65,598	Enhancement
33.0	33.6 - 2020 Revision for Department Benefit Premiums	0	(25,155)	Revision (off year)
73.0	73.1 - ENHANCEMENT: Municipal Prosecution Technology Tools	24,755	1,730	Enhancement
73.0	73.2 - ENHANCEMENT: 1.0 FTE (0.75 FTE Attorney, 0.25 FTE Legal Assistant) - Municipal Court Prosecution Resources	175,683	119,762	Enhancement
25.0	25.20 - ENHANCEMENT: Debt Service for Police Regional Training Facility	661,000	658,500	Enhancement
25.0	25.35 - Reduced Debt Service for Police Training Facility	0	(118,602)	Revision (off year)
25.0	25.1 - Police Office of the Chief and Administration	3,525,894	3,658,138	Ongoing
25.0	25.11 - ENHANCEMENT: 8.0 FTE - Police Services Resources for a Growing Community	391,593	974,498	Enhancement
25.0	25.14 - ENHANCEMENT: Police Radio Infrastructure - Northern Colorado Regional Communication Network [NCRCN]	58,860	58,860	Enhancement

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Safe Community</b>				
25.0	25.15 - ENHANCEMENT: Police Camera Radar/Red Light Addition	575,124	576,226	Enhancement
25.0	25.16 - ENHANCEMENT: Police Reports Voice-to-Text Transcription	88,836	(9,305)	Enhancement
25.0	25.19 - ENHANCEMENT: Police School Resource Officers for Poudre School District	110,240	273,913	Enhancement
25.0	25.2 - Police Patrol Services	16,972,937	17,518,283	Ongoing
25.0	25.23 - ENHANCEMENT: CAPITAL REPLACEMENT - Police Services Uninterrupted Power Supply (UPS) Replacement - Minor Capital Replacement	148,540	0	Enhancement
25.0	25.3 - Police Community and Special Services	5,268,946	5,330,118	Ongoing
25.0	25.31 - KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher	74,819	77,527	Enhancement
25.0	25.32 - Ongoing Agreements from 2018 Collective Bargaining	0	585,000	Revision (off year)
25.0	25.33 - 2020 Revision for Department Benefit Premiums	0	(632,238)	Revision (off year)
25.0	25.34 - Shift of Airport contribution in Econ Health to lease payment in Police	0	177,500	Revision (off year)
25.0	25.4 - Police Criminal Investigations Division	7,275,807	7,391,971	Ongoing
25.0	25.5 - Police Information Services	8,019,397	8,226,901	Ongoing
25.0	25.6 - Police Vehicle Program	2,087,704	1,781,850	Ongoing
25.0	25.8 - Police Red Light & Camera Radar Program	599,897	599,964	Ongoing
25.0	25.9 - Police Colorado Regional Information Sharing Project [CRISP]	494,040	515,307	Ongoing
75.0	75.1 - Poudre Fire Operation, Maintenance & Capital (General Fund)	26,715,616	27,820,743	Ongoing
75.0	75.2 - KFCG: Poudre Fire Authority Operation, Maintenance & Capital	2,972,456	3,021,465	Ongoing
11.0	11.11 - ENHANCEMENT: CAPITAL REPLACEMENT - Utilities: Stormwater - Castlerock Storm Sewer Evaluation and Repairs	300,000	0	Enhancement
11.0	11.12 - ENHANCEMENT: CAPITAL - Utilities: Stormwater - Poudre River at Oxbow Levee	412,000	0	Enhancement
11.0	11.13 - ENHANCEMENT: CAPITAL - Utilities: Stormwater - North College Drainage Improvement District, Phase 1	267,800	0	Enhancement

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Safe Community</b>				
11.0	11.14 - ENHANCEMENT: CAPITAL - Utilities: Remington Street Stormwater and Wastewater Improvements	705,550	2,546,200	Enhancement
11.0	11.15 - ENHANCEMENT: CAPITAL - Utilities: Stormwater - Timberline Levee (Design Only)	103,000	0	Enhancement
11.0	11.16 - ENHANCEMENT: CAPITAL - Utilities: Stormwater - Drake Levee (Design Only)	103,000	0	Enhancement
11.0	11.17 - ENHANCEMENT: CAPITAL - Utilities: Stormwater - Flood Warning System	100,000	100,000	Enhancement
11.0	11.2 - Utilities: Stormwater - Core Operations	3,757,593	3,880,214	Ongoing
11.0	11.20 - ENHANCEMENT: Utilities: Stormwater - Drainage and Detention Maintaining Existing Levels of Service	40,500	40,500	Enhancement
11.0	11.22 - ENHANCEMENT: 1.0 FTE Operational Technology Cybersecurity Analyst - Utilities: Customer Service & Administration	114,502	113,258	Enhancement
11.0	11.23 - Northeast College Corridor Outfall A4 (Lemay) Stormwater Lateral Design and Construction	0	950,000	Revision (off year)
11.0	11.3 - CAPITAL REPLACEMENT - Utilities: Stormwater - Minor Capital	383,232	533,232	Ongoing
11.0	11.4 - ONGOING CAPITAL - Utilities: Stormwater - Stream Rehabilitation Program	801,000	1,408,900	Ongoing
11.0	11.5 - CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects	1,400,000	1,500,000	Ongoing
11.0	11.6 - ONGOING CAPITAL - Utilities: Stormwater - Basin Master Plan Updates	450,000	450,000	Ongoing
11.0	11.7 - ONGOING CAPITAL - Utilities: Stormwater - Developer Repayments	300,000	100,000	Ongoing

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2.2.01 Package and Offer List

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Transportation</b>				
31.0	31.1 - Streetscape Maintenance	760,604	778,357	Ongoing
31.0	31.2 - ENHANCEMENT: 1.0 FTE - Park Technician and New Streetscapes	162,833	234,599	Enhancement
31.0	31.5 - REDUCTION: Contractual Median Maintenance	(25,000)	(25,000)	Reduction
31.0	31.6 - 2020 Revision for Department Benefit Premiums	0	(5,300)	Revision (off year)
93.0	93.2 - New Block 32 Parking Structure Design	0	1,515,000	Revision (off year)
69.0	69.3 - ENHANCEMENT: Debt Service for Prospect & I-25 Interchange	1,377,500	1,376,500	Enhancement
69.0	69.6 - Reduced Debt Service for Prospect/I-25 Interchange	0	(229,217)	Revision (off year)
1.0	1.1 - Engineering Core Offer	2,142,700	2,155,621	Ongoing
1.0	1.10 - ENHANCEMENT: CCIP - Linden Street Renovation Design and Construction	563,000	2,898,000	Enhancement
1.0	1.11 - ENHANCEMENT: CCIP - Bike/Ped Grade-Separated Crossing Fund	2,000,000	0	Enhancement
1.0	1.12 - ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction)	2,300,000	0	Enhancement
1.0	1.14 - ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements (Design and Right-of-Way)	600,000	0	Enhancement

1.0	1.17 - ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension	400,000	0	Enhancement
1.0	1.2 - Transportation Capital Expansion Fee Program	3,303,437	3,310,359	Ongoing
1.0	1.24 - ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements	1,100,000	1,100,000	Enhancement
1.0	1.26 - KFCG ENHANCEMENT: Railroad Crossing Maintenance	125,000	125,000	Enhancement
1.0	1.29 - ENHANCEMENT: North Mason Street Design - Alpine Street to Hickory Street	500,000	200,000	Enhancement
1.0	1.3 - KFCG City Bridge Program	1,700,000	1,700,000	Ongoing
1.0	1.30 - ENHANCEMENT: TCEF Great Western Railway Crossings at Timberline Road and Sharp Point Drive	300,000	0	Enhancement
1.0	1.32 - ENHANCEMENT: City Bridge Program	600,000	600,000	Enhancement

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Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Transportation</b>				
1.0	1.33 - 2020 Revision for Department Benefit Premiums	0	(53,063)	Revision (off year)
1.0	1.5 - ENHANCEMENT: CCIP - Arterial Intersections	400,000	400,000	Enhancement
1.0	1.9 - ENHANCEMENT: CCIP - Willow Street - River District Construction	2,667,000	0	Enhancement
34.0	34.1 - Traffic Operations	3,324,079	3,252,750	Ongoing
34.0	34.2 - Traffic Operations Equipment	238,715	206,191	Ongoing
34.0	34.3 - KFCG ENHANCEMENT: Adaptive Signal System Expansion	57,581	28,281	Enhancement
34.0	34.4 - Signal Pole Inspection and Maintenance	100,000	100,000	Ongoing
34.0	34.5 - Neighborhood Traffic Mitigation Program	150,000	150,000	Ongoing
34.0	34.7 - ENHANCEMENT: Bicycle and Pedestrian Infrastructure Maintenance	0	52,000	Enhancement
34.0	34.8 - 2020 Revision for Department Benefit Premiums	0	(40,000)	Revision (off year)
35.0	35.1 - Street Maintenance Program	15,885,512	16,192,355	Ongoing
35.0	35.10 - ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Streets portion)	230,000	0	Enhancement

35.0	35.13 - 2020 Revision for Department Benefit Premiums	0	(94,792)	Revision (off year)
35.0	35.2 - Snow and Ice Removal	1,422,891	1,423,586	Ongoing
35.0	35.3 - Essential Street Operations	3,114,863	3,162,174	Ongoing
35.0	35.4 - Street Sweeping	711,077	724,551	Ongoing
35.0	35.5 - Planning, Development & Transportation (PDT) Work for Others	4,128,205	4,162,695	Ongoing
35.0	35.9 - ENHANCEMENT: Backup Generators for Streets Facility and Traffic Facility (Traffic portion)	110,000	0	Enhancement
36.0	36.1 - Harmony Road Maintenance	272,347	272,641	Ongoing
45.0	45.1 - Transit Local Fixed Route Network	17,837,194	18,234,628	Ongoing
45.0	45.11 - ENHANCEMENT: Electric Bus Pilot	880,000	0	Enhancement
45.0	45.13 - ENHANCEMENT: Regional Transit Service Partnership from Greeley to Fort Collins	0	100,000	Enhancement

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2.2.01 Package and Offer List

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Transportation</b>				
45.0	45.15 - ENHANCEMENT: Transfort Capital Asset Repair and Replacement	2,387,000	937,500	Enhancement
45.0	45.19 - Colorado State University Football Game-Day Transit Services	150,000	150,000	Ongoing
45.0	45.21 - ENHANCEMENT: CCIP - Bus Stop Improvements	100,000	100,000	Enhancement
45.0	45.23 - 2020 Revision for Department Benefit Premiums	0	(229,896)	Revision (off year)
45.0	45.24 - CCIP Bus Replacement transfer from the Capital Projects Fund to the Transit Fund	0	0	Revision (off year)
45.0	45.25 - Reduction in Fuel funded by General Fund Ongoing	0	(200,000)	Revision (off year)
45.0	45.26 - TransFort 2020 Correction for "Withdrawn/Accepted" Offer 45.5	0	(884,762)	Revision (off year)
45.0	45.3 - Dial-A-Ride Service	2,088,000	2,123,000	Ongoing
45.0	45.5 - Transfort 365 Service	869,107	884,762	Ongoing
46.0	46.1 - Parking Services	2,374,867	2,432,414	Ongoing

46.0	46.2 - Firehouse Alley Parking Structure Operations and Maintenance	255,156	261,448	Ongoing
46.0	46.3 - ENHANCEMENT: Parking Capital Equipment	230,000	10,000	Enhancement
46.0	46.7 - ENHANCEMENT: 0.5 FTE - Systems Specialist - Parking Services Technology and Support	136,646	107,127	Enhancement
46.0	46.8 - 2020 Revision for Department Benefit Premiums	0	(29,859)	Revision (off year)
6.0	6.1 - Transportation Planning Services	485,315	498,347	Ongoing
6.0	6.15 - ENHANCEMENT: Downtown Mountain Avenue Reshaping Project	0	100,000	Enhancement
6.0	6.16 - 2020 Revision for Department Benefit Premiums	0	(14,088)	Revision (off year)
6.0	6.2 - ENHANCEMENT: CCIP - Bicycle Infrastructure	350,000	350,000	Enhancement
6.0	6.3 - Safe Routes to School Program	169,807	178,810	Ongoing
6.0	6.4 - FC Bikes	435,494	445,060	Ongoing
6.0	6.9 - School Crossing Guard Program	94,350	94,350	Ongoing
69.0	69.2 - ENHANCEMENT: Regional Contribution to Larimer County for North I-25 Improvements	460,000	470,000	Enhancement

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2.2.01 Package and Offer List

Original Pkg	Package Offer	2019	2020	Offer Type
<b>Outcome Area: Transportation</b>				
69.0	69.4 - ENHANCEMENT: Prospect Road Improvements – Sharp Point Drive to I 25 Frontage Road (Design and Right-of-Way)	2,000,000	0	Enhancement