City Council Work Session
September 8, 2020
6:00 PM

● CALL TO ORDER.

1. Community Impact Ad Hoc Committee Update.  (staff: Ginny Sawyer; 5 minute presentation; 15 minute discussion)

   The purpose of this item is to allow members of the Ad Hoc committee to share with the larger Council learnings to date and future meeting agendas.

2. 2021 Recommended Budget - Work Session #1.  (staff: Darin Atteberry, Travis Storin, Lawrence Pollack; 30 minute presentation; 3 hour discussion)

   The purpose of this work session is to review the City Manager’s 2021 Recommended Budget delivered to Council and the City Clerk on September 1, 2020 pursuant to provisions of Article V, Section 2 of the City Charter.  In September and October, Council will have a series of work sessions to discuss the City Manager’s Recommended Budget and conduct two Public Hearings to gather input from the community as outlined in the table below.

   The Recommended Budget is aligned with the City’s adopted 2020 Strategic Plan, the Council Priorities Dashboard and community priorities.  At the September 8, 2020 Work Session, staff will present a summary overview of these strategic Outcome areas:
• Culture and Recreation
• Economic Health
• Environmental Health
• Transportation and Mobility

● ANNOUNCEMENTS.

● ADJOURNMENT.
SUBJECT FOR DISCUSSION

Community Impact Ad Hoc Committee Update.

EXECUTIVE SUMMARY

The purpose of this item is to allow members of the Ad Hoc committee to share with the larger Council learnings to date and future meeting agendas.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What questions do Councilmembers have for ad hoc committee members?
2. What areas / ideas would Councilmembers like the ad hoc committee to explore further?

BACKGROUND / DISCUSSION

The Ad Hoc Community Impact Committee was established by Resolution 2020-060 on June 23, 2020 with an overall purpose of ensuring that the City is creating an environment that provides safety and equity for all residents. Committee members include Councilmembers Emily Gorgol, Julie Pignataro, and Susan Gutowsky and advises Council regarding potential future actions to ensure Fort Collins is a community that is serving all its residents.

Committee agendas, minutes, and meeting recordings can be found here: fggov.com/council/ad-hoc-community-impact-committee

The Committee has met three times to date and will continue to meet monthly through April 2021. The first meetings focused on grounding expectations and desires as well as one session dedicated to understanding the breadth of Police Services.

In general, the Committee has discussed the desire to:

- Hear and learn from the lived experiences of community members.
- Review Police operations and performance metrics to ensure a safe community for all.
- Better understand community programs and access to programs.
- Utilize the Equity Indicator initiative and existing outreach efforts to inform any action.
- Work with community non-profits and organizations to achieve safety and equity for all residents.

Upcoming Committee meetings will focus on:

- Utilizing the Social Sustainability Gaps Analysis: 2020 Update to prioritize impact areas for focus.
  - Housing, Homelessness, Poverty, Health and Wellness, At Risk Youth, Education Childcare, and Diversity and Equity
- Engaging on the Equity Indicator and Principles of Community initiatives.
- Collaborating with community partners that have influence in the impact areas.
* Collecting, encouraging, and learning from lived-experience stories from community residents.
  - One method includes the creation of an OurCity Committee page: ourcity.fcgov.com/community-impact-ad-hoc-committee
  - The Human Relations Commission is also interested in engaging on this item.

While the Committee will bring perspective to the 2020 budget conversations, there is also a recognition that more community-informed recommendations could occur in 2021.

**ATTACHMENTS**

1. Powerpoint Presentation (PDF)
1. What questions do Councilmembers have for Ad Hoc Committee members?

2. What areas / ideas would Councilmembers like the Ad Hoc Committee to explore further?
Established by Resolution on June 23, 2020

Establishing an Ad Hoc Community Impact Committee to Develop Policy, Funding and Program Recommendations to Ensure a Safe and Equitable Community for All.

Councilmembers Gorgol, Gutosky, and Pignataro
Top themes include:

❯ Hear and learn from the lived experiences of community members.

❯ Better understand community programs and access to programs.

❯ Utilize the Equity Indicator initiative and existing outreach efforts to inform any action.

❯ Work with community non-profits and organizations to achieve safety and equity for all residents.
Upcoming Meetings:

- Utilizing the Social Sustainability Gaps Analysis-2020 Update to prioritize impact areas for focus.
- Engaging on the Equity Indicator and Principles of Community initiatives.
- Collaborating with community partners that have influence in the impact areas.
- Collecting, encouraging, and learning from lived-experience stories from community residents. (OurCity)
1. What questions do Councilmembers have for Ad Hoc Committee members?

2. What areas / ideas would Councilmembers like the Ad Hoc Committee to explore further?
SUBJECT FOR DISCUSSION

2021 Recommended Budget - Work Session #1.

EXECUTIVE SUMMARY

The purpose of this work session is to review the City Manager’s 2021 Recommended Budget delivered to Council and the City Clerk on September 1, 2020 pursuant to provisions of Article V, Section 2 of the City Charter. In September and October, Council will have a series of work sessions to discuss the City Manager’s Recommended Budget and conduct two Public Hearings to gather input from the community as outlined in the table below.

The Recommended Budget is aligned with the City’s adopted 2020 Strategic Plan, the Council Priorities Dashboard and community priorities. At the September 8, 2020 Work Session, staff will present a summary overview of these strategic Outcome areas:

- Culture and Recreation
- Economic Health
- Environmental Health
- Transportation and Mobility

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What clarifying questions does Council have regarding the Outcomes presented?
2. What follow-up items are there on budget issues related to these Outcomes?

BACKGROUND / DISCUSSION

This budget would have typically been created using the City’s priority-based Budgeting for Outcomes (BFO) process, which has been used since 2005. Given the uncertainty caused by the global pandemic, it was determined that modifications needed to be made to our process and timeline. As part of those modifications, Council approved Ordinance No. 067-2020 to temporarily suspend City Code to allow the adoption of a one-year budget and revise the City’s budgeting process.

There are three primary components of these modifications:

1. For 2021, Council will consider and adopt a one-year budget instead of the usual two-year (biennial) budget. This practice will continue for the City’s 2022 budget. Thereafter, the City will return to a two-year budget and the standard cadence of elections, strategic planning and budgeting Councilmembers, the community, and staff have come to expect.

2. The budgeting process became more tactical, as we were not able to utilize the BFO Teams who play such an important role in the BFO process through the evaluation of budget requests (Offers) and generation of Offer rankings.

3. Due to the delays in the budget process while staff addressed the immediate 2020 public health and fiscal implications of the pandemic, we were not able to conduct a standard public engagement process prior to the delivery of this recommended budget. Outreach work is ongoing and will continue into the fall to help inform Council’s decisions related to the adoption of the budget.
While significantly modified, key components of our budgeting process still remain, including budget requests that are based on the specific programs and services provided to the community. This is a key aspect of Budgeting for Outcomes compared to traditional budgeting practices. Budget requests still specify direct linkage to at least one strategic objective in the City's adopted 2020 Strategic Plan, as well as include performance measures directly related to the proposed program/service.

**City Council Budget Meetings**

Council has a series of work sessions scheduled in September and October to discuss the proposed 2021 Budget. These work sessions will include staff presentations regarding specific Outcomes, followed by an opportunity for questions and discussion. The final work session will include Council discussion regarding overall priorities, policy issues and guidance on what changes Council wants included in First Reading of the 2021 Budget.

Key dates for Council discussions and Public Hearings are as follows:

<table>
<thead>
<tr>
<th>Meeting Date</th>
<th>Topic</th>
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<tbody>
<tr>
<td>September 8, 2020 Work Session</td>
<td>Presentations, Questions and Discussion:</td>
</tr>
<tr>
<td></td>
<td>1. Culture and Recreation</td>
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<td></td>
<td>2. Economic Health</td>
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<td>3. Environmental Health</td>
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<td></td>
<td>4. Transportation and Mobility</td>
</tr>
<tr>
<td>September 15, 2020 Regular Meeting</td>
<td>Budget Public Hearing #1 of 2</td>
</tr>
<tr>
<td>September 22, 2020 Work Session</td>
<td>Presentation, Questions and Discussion:</td>
</tr>
<tr>
<td></td>
<td>1. Neighborhood Livability and Social Health</td>
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<td></td>
<td>2. Safe Community</td>
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<td></td>
<td>3. High Performing Government</td>
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<tr>
<td>October 6, 2020 Regular Meeting</td>
<td>Budget Public Hearing #2 of 2</td>
</tr>
<tr>
<td>October 13, 2020 Work Session</td>
<td>General Discussion – Final Council Direction</td>
</tr>
<tr>
<td>November 4, 2020 Regular Meeting (Wednesday)</td>
<td>First Reading of the 2021 Budget and the 2021 Appropriation Ordinance</td>
</tr>
<tr>
<td>November 17, 2020 Regular Meeting</td>
<td>Second Reading of the 2021 Budget and the 2021 Appropriation Ordinance</td>
</tr>
</tbody>
</table>

**ATTACHMENTS**

1. Capital Projects Map (PDF)
2. Powerpoint Presentation (PDF)
2021 Budget Review
City Council Work Session – September 8, 2020
### Net City Budget

<table>
<thead>
<tr>
<th></th>
<th>Amended 2020*</th>
<th>2021</th>
<th>% Change</th>
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<tbody>
<tr>
<td><strong>Operating</strong></td>
<td>$648.2</td>
<td>$632.3</td>
<td>-2.5%</td>
</tr>
<tr>
<td><strong>Debt</strong></td>
<td>19.7</td>
<td>22.3</td>
<td>13.4%</td>
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<td><strong>Capital</strong></td>
<td>48.3</td>
<td>41.4</td>
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<td><strong>Total City Appropriations</strong></td>
<td>$716.1</td>
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<td><strong>Less</strong></td>
<td></td>
<td></td>
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<tr>
<td>Internal Service Funds</td>
<td>($83.8)</td>
<td>($79.9)</td>
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<tr>
<td>Transfers to Other Funds</td>
<td>(71.5)</td>
<td>(66.5)</td>
<td>-7.1%</td>
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<tr>
<td>GIDs</td>
<td>(0.4)</td>
<td>(0.8)</td>
<td>129.4%</td>
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<tr>
<td>URAs</td>
<td>(6.6)</td>
<td>(6.7)</td>
<td>1.7%</td>
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<tr>
<td>DDA</td>
<td>(19.5)</td>
<td>(19.5)</td>
<td>0.0%</td>
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<tr>
<td><strong>Total</strong></td>
<td>($181.9)</td>
<td>($173.5)</td>
<td>-4.6%</td>
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<td><strong>Net City Budget</strong></td>
<td>$534.2</td>
<td>$522.5</td>
<td>-2.2%</td>
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</tbody>
</table>

*This includes the GID #1, GID #15, URA and DDA all of which are appropriated in separate ordinances*
Overall, Relatively Flat Revenue Since 2017; Governmental contracting 2020-2021
Combined Sales & Use Tax Revenue Leveled off 2015-2019 prior to pandemic
Strategic Plan Defines Objectives to be Accomplished
  • Requested proposals consistent with Strategic Plan

Challenging Choices
  • Revenue Contraction, more One-Time Funding toward Ongoing Cost
  • Significant Stop Doing & Reductions Included
  • Prioritized continuity of service, stewardship of resources, Council priorities, and workforce experience

Recommended Budget
  • Addresses the Objectives outlined in the 2020 Strategic Plan
  • Reflects Council and community priorities
  • Continues high level of service expected by the community
  • Positions City to return to two-year cycle for 2023-2024
Executive Team Approach

- Values used in the executive process
  - Continuity of service to the community
  - Stewardship of resources
  - Council priorities
  - Workforce experience
- Leveraging $ (e.g. federal programming, local match on grants)
- Difficult trade-offs
- Reductions and Redeploys
- Reserves to fund capital and other strategic investments
- Reserves to fill the remaining funding gap for operations
Major Themes with 2021 Budget

- Minimizing Impacts to Service Delivery
- Strategic Service Enhancements and Redeploys
- Focus on Council Priorities
- Capital Project Investments – Current and Future
- Difficult Trade-offs
- Maintain Focus on our Work Force
Total Allocation by Outcome - 2020

- Neighborhood Livability & Social Health: 16.6M
- Culture & Recreation: 37.9M
- Economic Health: 164.3M
- Environmental Health: 78.7M
- Safe Community: 98.3M
- Transportation & Mobility: 75.7M
- High Performing Government: 111.0M
### Recommended Staffing Changes

Minimal staffing changes, targeted for critical needs and Council priorities

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Classified &amp; Unclassified Mgmt</th>
<th>Contractual</th>
<th>Net Increase (Decrease) FTE</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Additions</td>
<td>Reductions</td>
<td>Additions</td>
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<td>Community Services</td>
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<td>2.0</td>
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<td>Executive Services</td>
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<tr>
<td>Financial Services</td>
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<tr>
<td>Information &amp; Employee Services</td>
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<td></td>
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<tr>
<td>Planning, Development &amp; Transportation Services</td>
<td>3.0</td>
<td></td>
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<tr>
<td>Sustainability Services</td>
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<td>1.0</td>
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<tr>
<td>Utility Services</td>
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<td>3.0</td>
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<tr>
<td><strong>Total</strong></td>
<td>21.0</td>
<td>(0.6)</td>
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</table>
Proposed 2021 Cost Reductions - $13.2M

Strategic Cost Reprioritization Used to Maintain Service Needs

*Includes a $3.0M reduction offer for 2021 hiring freeze, which would affect all outcome

High Performing Government, 6,591,064, 50%
Environmental Health, 1,750,653, 13%
Economic Health, 483,207, 4%
Culture & Recreation, 1,064,907, 8%
Transportation & Mobility, 2,357,708, 18%
Safe Community, 639,000, 5%
Neighborhood Livability & Social Health, 282,028, 2%
<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
<th>Topics</th>
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</thead>
</table>
| September 8th Work Session | • Culture and Recreation  
• Economic Health  
• Environmental Health  
• Transportation |
| September 15th Council Meeting | • Budget Public Hearing #1 of 2 |
| September 22nd Work Session | • Neighborhood Livability and Social Health  
• Safe Community  
• High Performing Government |
| October 6th Council Meeting | • Budget Public Hearing #2 of 2 |
| October 13th Work Session | • General Discussion – Final Council Direction |
| November 4th Council Meeting | • First Reading |
| November 17th Council Meeting | • Second Reading |
Culture and Recreation

Fort Collins provides and maximizes access to diverse cultural and recreational amenities.
2021 Total Funding: $37.9M

- Recreation
- Cultural Facilities
- Parks
- Golf

2.2
Packet Pg. 26
Providing diverse Culture and Recreation amenities includes:

- Ensuring the legacy of our parks, trails, natural areas, and cultural and recreational facilities for future generations
- Enhancing equitable access to a wide variety of high-quality cultural and recreation services and facilities
- Creating an interconnected regional and local trail network of parks and accessible recreational facilities
- Creating and preserving opportunities and spaces to readily access nature
- Continuing a strong focus on exceptional natural resource stewardship and ecologically sound and sustainable operations
2.1 – Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery

- Multiple Citywide Pool Operations (Edora Pool Ice Center, Mulberry Pool, City Park Pool, Senior Center Pool)
- Multiple Reduction: Facility Hours of Operation
- 37.2 Operation and Maintenance of City Golf Courses
- 50.6 Pottery Studio
- 50.7 Adaptive Recreation Opportunities (ARO)
- 50.9 Northside Aztlan Community Center (NACC)
- 61.3 Natural Areas Public Engagement (ENV)
- 64.3 Fort Collins Museum of Discovery
- 64.13 Gardens on Spring Creek Expanded Programs
2.2 – Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system

- Multiple Paved Recreational Trails, Neighborhood and Community Park Development, Memorial Parks
- Multiple Reduction: Scale Down Parks Service Level
- 39.4 Parks Asset Management and Replacement Program
- 40.6 Oak Street Plaza Renovation (ECON)
- 43.4 Redeploy: Conservation Trust Trail Construction to Park Maintenance

2.3 – Create enhanced arts and culture participation opportunities for all residents and visitors

- Multiple Art in Public Places (Inclusive of Utilities)
- 44.3 Game Day Transit Service (T&M)
- 61.7 Natural Areas – Planning & Special Projects (ENV)
- 64.1 The Lincoln Center
- 64.6 Fort Fund
- 64.12 Reduction: Eliminate Programming at the Carnegie Center for Creativity
2.4 – Identify criteria, process and funding options to refresh neighborhood and community parks

43.2 Neighborhood Park Development
43.3 Community Park Development

2.5 – Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees

40.1 Downtown Parks and Amenities Maintenance (ECON)
42.4 Emerald Ash Borer Infestation Management (1.0 FTE Contractual) (NLSH)
50.17 Reduction: Scale Down Facility Hours of Operation (EPIC / City Park Pool / Foothills Activity Center / The Farm)
65.1 Parks Ranger Program (SAFE)
65.3 Encampment Cleaning and Prevention (SAFE)
Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting community values.
2021 Total Funding: $164.3M

- Business Support
- Electric
- Downtown Development Authority
- Broadband
- Urban Renewal Authority

Economic Health Funding Sources

![Graph showing funding sources](image-url)
A healthy and resilient economy includes:

- Thriving and growing local, unique and creative businesses
- Engaging businesses to understand the numerous challenges they face
- Connecting and developing qualified workers with employers by aligning education and workforce resources to create opportunities for upward career and wage mobility
- Addressing abrupt and long-term climate changes increasing business risk to supply chains, infrastructure and facilities
- Coordinating efforts among City, regional, state and federal programs to create a strong, resilient regional economic center
- Efficient and transparent City processes and services to address needs of local businesses
3.1 – Facilitate government and local partners to achieve effective regional economic resilience
26.5  Economic Health Leadership
26.9  Redeploy: Reduction of Industry Clusters to Economic Recovery Support
70.1  Convention and Visitor’s Bureau Annual Support

3.2 – Understand trends in the local labor market and work with key partners to grow diverse employment opportunities
26.4  Business & Workforce Support
26.6  Use and Business Personal Property Tax Rebates

3.3 – Systematically engage the business community with an emphasis on starting, sustaining and renewing businesses
26.3  Cluster & Innovation Support
32.3  Sales Tax Services (HPG)
32.10  Reduction: Pass Through Online Fee for Sales Tax Filing (HPG)
40.2  Downtown Maintenance – DDA
3.4 – Foster infill and redevelopment opportunities consistent with City Plan policies

26.1, 26.11 Downtown General Improvement District (GID) – Operating and Capital Budget
26.2 Metro Districts
30.15 Reduction: Temporary Pause Design Assistance Program (NLSH)
66.1, 66.2 Urban Renewal Authority

3.5 – Invest in and maintain utility infrastructure and services while ensuring predictable utility rates

11.1 Utilities: Light & Power – Purchased Power
11.5 Utilities: Light & Power – Ongoing Capital – Substation Capital Upgrades
11.19 Utilities: Light & Power – Capital Project – Systems Relocations Due to Road, Intersection, and Alley Improvements
12.22 Utilities: Water – Contractual Halligan Reservoir Permitting Manager (ENV)
12.66 Utilities: Wastewater Capital Replacement – Water Reclamation and Biosolids (ENV)
14.20 Utilities: Stormwater – Cured-in-Place Pipe Lining (SAFE)
3.6 - Deploy and deliver reliable, high-speed internet services throughout the community

- 3.1 Engineering Support for Broadband Inspections
- 4.3 IT Applications – Geographic Information Services (HPG)
- 9.8 Hourly Support for Connexion Marketing, Design, and Branding (HPG)
- 13.6 2.0 Contractual FTE Utilities: Customer Service & Administration – Locates Enhanced Staffing (HPG)
- 60.1 Utilities: Broadband – Core Operations
Council Discussion - Economic Health Offers
Environmental Health

Fort Collins promotes, protects and enhances a healthy and sustainable environment
Environmental Health Funding Sources

2021 Total Funding: $78.7M

- Water
- Wastewater
- Natural Areas
- Environmental Services

![Chart showing funding sources by category]
A healthy and sustainable environment includes:

- Supporting climate action initiatives that will help Fort Collins become a carbon-neutral and resilient community
- Protecting and improving the quality of air, water and night skies
- Conserving resources, including energy and water, and cultivating a healthy ecosystem
- Careful stewardship of, and access to, a connected system of open lands and natural areas
- Local, regional, state and national partnerships to achieve desired goals and outcomes
- Integrating renewable energy technologies for the electric grid
- Solid waste reduction and diversion
### 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<tbody>
<tr>
<td>11.7</td>
<td>Utilities: Light &amp; Power - Ongoing Capital - Attrition-Based LED Streetlight Conversion (ECON)</td>
</tr>
<tr>
<td>12.121, 12.122</td>
<td>Utilities: Light &amp; Power - Purchase Power - Community Renewable</td>
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<tr>
<td>12.125</td>
<td>Utilities: Light &amp; Power - Renewable Customer Programs</td>
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<td>27.4</td>
<td>Climate Commitment</td>
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<tr>
<td>27.5</td>
<td>Municipal Sustainability</td>
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<tr>
<td>27.8</td>
<td>Reduction: Scaled Down Waste Reduction &amp; Recycling (Reduced Outreach, Education and Memberships)</td>
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<tr>
<td>42.1, 42.2</td>
<td>Urban Forest Management (NLSH)</td>
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<tr>
<td>44.7</td>
<td>Replacement Bus Zero Emissions &amp; Charger (T&amp;M)</td>
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</tbody>
</table>
Environmental Health
Offer Linkage to Strategic Objectives

4.2 - Improve indoor and outdoor air quality
10.4 Street Sweeping (T&M)
27.1 Environmental Services Leadership
27.3 Air Quality
27.10 Reduction: Scaled Down Air Quality Programming: Engagement & Monitoring Equipment

4.3 - Enhance efforts to achieve 2030 zero waste goals
27.2 Waste Reduction & Recycling
27.6 Timberline Recycling Center
61.6 Natural Areas – Facility Operations

4.4 - Provide a reliable, high-quality water supply
12.1 Utilities: Water – Water Treatment
12.2 Utilities: Water – Water Resources
12.7 Utilities: Water – Conservation
12.138 Utilities: Customer Service & Administration – Environmental Regulatory Affairs

4.5 - Protect and enhance natural resources on City-owned properties and throughout the community

- 12.23 Utilities: Water – Environmental Learning Center Dam Design
- 14.18 Utilities: Stormwater – Glenmoor Pond Enhancements (SAFE)
- 61.4 Natural Areas – Resource Management
- 62.1, 62.2 Nature in the City

4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city

- 12.62 Utilities: Wastewater – Pollution Control Lab
- 12.147 Utilities: Stormwater – Stormwater Quality Programs
- 14.7 Utilities: Stormwater – Stream Rehabilitation Program (SAFE)
- 14.11 Utilities: Stormwater – Poudre Levee Program (Design and some construction) (SAFE)
4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature

- 12.147 Utilities: Stormwater - Stormwater Quality Programs
- 61.1 Natural Areas - Land Conservation
- 61.4 Natural Areas - Resource Management
- 61.8 Reduction: Scale Down Natural Areas Land Conservation
- 62.1, 62.2 Nature in the City
Council Discussion - Environmental Health Offers
Transportation & Mobility

Fort Collins provides a transportation system that moves people and goods safely and efficiently while being accessible, reliable and convenient.
Transportation & Mobility Funding Sources

2021 Total Funding: $75.7M

- Transfort / Dial-a-Ride
- Multimodal Transportation
- Street Maintenance
- Capital Improvements

[Bar chart showing funding distribution]
A connected and mobile community includes:

- Integrated land use and transportation planning and investments
- Transportation facilities and networks that are reliable, affordable, efficient, connected and comfortable
- Capacity and systems for effective traffic flow and minimal congestion
- Programs that facilitate well-informed travel-behavior decisions
- Growing and leveraging changing transportation technologies
6.1 - Improve safety for people using all modes of travel

1.2 City Bridge Program
1.4 CCIP Arterial Intersections
1.6 Railroad Crossing Maintenance
2.1 FC Moves Mobility Management
2.2 Safe Routes to School
2.6 School Crossing Guard Program
10.2 Snow and Ice Removal
10.6 Reduction: Scale Down Essential Street Operations
44.9 CCIP - Bus Stop Improvements
44.11 North College BRT Planning Study
46.5 Neighborhood Traffic Mitigation Program
46.7 Reduction: Pause Neighborhood Traffic Mitigation Program
6.2 - Manage traffic congestion and improve high-priority intersections for all users

1.11 Realigned Lemay over Vine Drive and the Burlington Northern-Santa Fe Railroad Tracks
1.12 Timberline/Vine Intersection Improvements
46.1 Traffic Engineering
46.10 Reduction: Scale Down Traffic Engineering Operations

6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership

2.1 FC Moves Mobility Management
2.3 Active Modes
2.4 FC Moves Education & Engagement
44.1 Transfort Fixed Route Network
44.5 Regional Transit Service Partnership from Greeley to Fort Collins
6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement

54.1 Engineering Administration

6.5 – Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

1.2 City Bridge Program
1.4 / 5 Enhancement: CCIP Arterial Intersections and Pedestrian Sidewalks
1.11 Enhancement: Realigned Lemay over Vine Drive and the BNSF Railroad Tracks
10.1 / 10 Street Maintenance Program and associated scale down
10.3 / 6 Essential Street Operations and associated scale down
46.2/4/6/9 Traffic Signals and Operations with associated scale down Offers
6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University

   45.1  Parking Services
   45.2  Firehouse Alley Parking Structure

6.7 - Manage safety, congestion and quality of life impacts from train operations in Fort Collins

   No Offers were submitted that specifically address this strategic objective
Council Discussion - Transportation & Mobility Offers
<table>
<thead>
<tr>
<th>Date</th>
<th>Type</th>
<th>Topics</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 8th</td>
<td>Work Session</td>
<td>• Culture and Recreation&lt;br&gt;• Economic Health&lt;br&gt;• Environmental Health&lt;br&gt;• Transportation</td>
</tr>
<tr>
<td>September 15th</td>
<td>Council Meeting</td>
<td>• Budget Public Hearing #1 of 2</td>
</tr>
<tr>
<td>September 22nd</td>
<td>Work Session</td>
<td>• Neighborhood Livability and Social Health&lt;br&gt;• Safe Community&lt;br&gt;• High Performing Government</td>
</tr>
<tr>
<td>October 6th</td>
<td>Council Meeting</td>
<td>• Budget Public Hearing #2 of 2</td>
</tr>
<tr>
<td>October 13th</td>
<td>Work Session</td>
<td>• General Discussion – Final Council Direction</td>
</tr>
<tr>
<td>November 4th</td>
<td>Council Meeting</td>
<td>• First Reading</td>
</tr>
<tr>
<td>November 17th</td>
<td>Council Meeting</td>
<td>• Second Reading</td>
</tr>
</tbody>
</table>