



August 31, 2018

To Mayor Troxell & City Councilmembers:

I am pleased to present to you the 2019–2020 City Manager’s Recommended Budget. This budget was created using the Budgeting for Outcomes (BFO) process which is a form of priority-based budgeting that has been used by the City since 2005. The process has a number of advantages over traditional budgeting approaches, including:

- Transparency with the programs and services that could be provided to the community
- Prioritization of all budget requests (aka Offers) to align with what residents and businesses need and want
- Community input on which priorities should be funded, gathered through events and meetings held across the city, as well as on-line tools
- Two resident volunteers on each of the seven BFO Teams who bring the voice of community into the decision process
- Numerous discussions among City staff resulting in greater accountability and improved understanding of City priorities

Strategic Outcomes and Results

The 2018 Strategic Plan reflects the needs of the community and priorities of City Council. Each of the seven Outcomes within the strategic plan has multiple Strategic Objectives. Achieving these objectives was the basis for staff budget proposals submitted for consideration and for determining which ones are recommended for funding. A description of the Strategic Outcomes is provided below, and a list of the Strategic Objectives is summarized in each of the Outcome Overview sections of the Recommended Budget.

Strategic Outcome	Description
Neighborhood Livability & Social Health	Fort Collins provides a high quality built environment, supports quality, diverse neighborhoods and fosters the social health of residents.
Culture & Recreation	Fort Collins provides diverse cultural and recreational amenities.
Economic Health	Fort Collins has a healthy, sustainable economy reflecting community values.
Environmental Health	Fort Collins promotes, protects and enhances a healthy and sustainable environment.
Safe Community	Fort Collins provides a safe place to live, work, learn and play.
Transportation	Fort Collins provides safe and reliable multi-modal travel to, from, and throughout the City.
High Performing Government	Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.

During the strategic planning process, metrics are aligned with the Strategic Objectives as they are being created. This is done with broad input from management about which metrics would best reflect the City's progress in achieving each Strategic Objective. These metrics are then reviewed by the executive team and department management on a quarterly basis to assess the City's performance and, where necessary, document the action plans to help get performance on track. These managerial reviews also include status and action items for every program and service funded in the City's budget.

As a data-driven organization, Offers also include one or more metrics that are used as an important input into whether the Offer is recommended for funding in 2019 & 2020. All of these metrics can be accessed in the online budget materials located at fcgov.com/budget. The quality of the metrics, combined with each offer's impact in achieving the Strategic Objectives and other criteria, were a determining factor for the BFO Team funding recommendations.

Budget Highlights

The 2019-2020 City Manager's Recommended Budget aligns resources to provide quality ongoing services while maintaining a strong focus on efficiency and effectiveness. The Recommended Budget includes key projects and initiatives that further our vision of being a world-class community.

The Keep Fort Collins Great (KFCG) tax measure passed by voters in 2010 has had a significant impact, providing approximately \$28.5 million of annual revenue to maintain services such as police, fire, streets, transportation, parks, recreation, and other community priorities. KFCG will sunset December 31, 2020 making this an important strategic discussion for Council and the community in coming months.

Overall sales tax growth in 2018 has been close to forecast with year-to-date revenues up 4.3% over 2017. Total 2018 sales tax receipts for the year are expected to come in at or slightly above our annual forecast of 3.0% growth over 2017. This budget includes an increase in sales tax revenue of 3.0% in both 2019 and 2020 over the prior year. It is staff's intent to provide a forecast with a high probability of achievement to avoid mid-year funded program cuts in the event tax revenue comes in lower than anticipated. As a precautionary measure for a possible recession, \$2.2M of General Fund reserves have been set aside to minimize impact to 2019-20 programs and services if sales tax receipts would soften. Tax revenue realized above the forecast will be added to fund balance and be available in the next budget cycle.

Financial Highlights of the City Manager's Recommended Budget

- The City's overall fiscal condition is healthy; all fund balances exceed the minimum reserve policies established by City Council and as required by State law.
- The total budget for all City funds for 2019 is \$651.0M and for 2020 is \$646.4M. This includes the appropriations for the Urban Renewal Authority, General Improvement District #1 and the Downtown Development Authority.
- Staff has forecasted a further softening in revenue growth for 2019-2020. Base economic growth in sales tax is projected to increase by 3.0% in 2019 and 3.0%, again,

in 2020. Use tax is projected at \$21.0M and \$20.0M in each year, respectively, compared to a forecast of \$22.0M in 2018.

- The use of General Fund reserves comes from 2017 year-end fund balance. Reserves are primarily utilized for one-time projects and one-time expenses; some of which may occur within Ongoing Offers.
- Utility rates are proposed to increase as listed below. Aside from purchased power cost increases, rate increases are to fund operations and capital infrastructure improvements.
 - Electric rates are proposed to increase 5.0% in both 2019 and 2020. Of this increase, 1.5% in both years is due to anticipated increased purchased power supply costs from Platte River Power Authority (PRPA). The PRPA Board will finalize rate changes in late October 2018 and the final rates will be incorporated into the 2019-20 Biennial Budget.
 - Stormwater rates are proposed to increase 2.0% in both 2019 and 2020
 - Water and Wastewater rates are not proposed to change in the 2019-20 Budget
- Salary adjustments are planned based on an average 3.0% increase in both years. Actual salary adjustments will vary based on performance and market. Staff will review market conditions and may propose adjustments to 2020 if market conditions change.
- Including a decrease of 4.5 FTE, the budget includes an overall net increase of 25.40 FTE in 2019 with an additional 7.75 FTE in 2020. The majority of that staffing occurs in Police Services (9.0 FTE), Utilities (5.0 FTE) and across all departments in Community Services (11.5). The remaining FTE increases support a broad spectrum of City services. In addition to these FTE changes, there were 78.75 FTE that will have employment status changed from full-time hourly employment to either classified (74.75 FTE) or contractual (4.0 FTE) employment.

Operational Highlights of the City Manager's Recommended Budget

The 2019-2020 Recommended Budget invests in the high priority areas of:

- Supporting Council and community priorities
- Investing in public safety and police staffing
- Maintaining commitments to the voters from the Keep Fort Collins Great and the Community Capital Improvement Program (CCIP) ballot initiatives, as well as launching the new Broadband Utility.
- Being good stewards of City assets through continued investments to maintain infrastructure, facilities, parks, etc.

- Sustaining the current level of services, balanced with available resources
- Continued energy efficiency efforts to support the City's Climate Action Plan goals, as well as community water efficiency initiatives
- Investing in our workforce with training, leadership development and technology

As our community grows there are increased demands for service and desires for new programs and initiatives. Meeting those priorities becomes increasingly challenging as overall revenue growth slows and available one-time funding sources are decrease. This budget process was likewise reflective of the difficult trade-offs between sustaining current levels of service with the many innovative ideas and enhanced service options. I believe this Recommended Budget provides a good balance across our Strategic Outcomes and delivers on the quality services that our residents and businesses deserve and expect from their local government.

I thank the Mayor and City Council for your leadership, collaboration and forward thinking about this wonderful community. I sincerely appreciate the hard work and innovative ideas of City staff and volunteers on our BFO Teams, as well as the input from residents, businesses and not-for-profit organizations about their collective priorities. Thank you.

Respectfully submitted,



Darin A. Atteberry
City Manager

2019-2020 Budget Overview

Economic Outlook

Fort Collins continues to attract new citizens and saw an increase of 18.5% between 2010 and 2018 estimate. In 2018 the population of the City is estimated to be 171,100 residents. Nationally the average population growth in the same period was 6.4%.

Unemployment has continued to decrease in Fort Collins since the 2008 recession. Fort Collins has outpaced national and state trends for employment recovery; the City has remained at 2-3% unemployment throughout 2017 and 2018, well below the target of 5% that's typically viewed as market equilibrium by economists. As indicated by 2-3% unemployment, Fort Collins is currently facing a tight labor market, with implications for labor mobility and wages.

Annual median household income is \$57,831 based on the most recent available data of 2016. Wage growth in Fort Collins mirrors the wage stagnation found across the United States. The 2016 average Fort Collins (including Loveland) hourly wage is \$23.44, similar to a national average of \$23.86. However, wages locally are significantly lower than their respective national averages in 6 of 22 major occupational groups, including arts, design, business and financial operations and construction and extraction. Occupational groups that had significantly higher wages included architecture and engineering, personal care and service, and healthcare support.

New commercial construction in Fort Collins has also continued to rise in tandem with Fort Collins economic recovery. Housing prices (rent and homeownership) are each currently outpacing wage growth; housing that is affordable remains a critical issue for the Fort Collins community.

Jobs growth in Fort Collins was positive for 9 out of 11 major sectors with the highest growth in leisure and hospitality (8.1%), trade, transportation and utilities (6.0%), mining, logging and construction (4.4%) and education and health services (4.1%). Advanced industries (i.e., STEM-intensive occupations that include technology, research and development, data and computing, etc.) remain a strong economic force in Fort Collins. Growth in this sector represents more than 5.2% of Fort Collins' economic output, which is approximately double the national average (2.7%).

The 2019-2020 Recommended Budget includes modest assumptions for growth that reflect a cautiously positive outlook for the next two years, while being aware of concerns of national economists of when the next recession will occur. This proposed budget assumes conditions will not worsen significantly and moderate, but softening, growth in economic activity will continue during the two-year budget period. This outlook is reflected in the assumptions used to estimate revenues as detailed below.

Price of Government

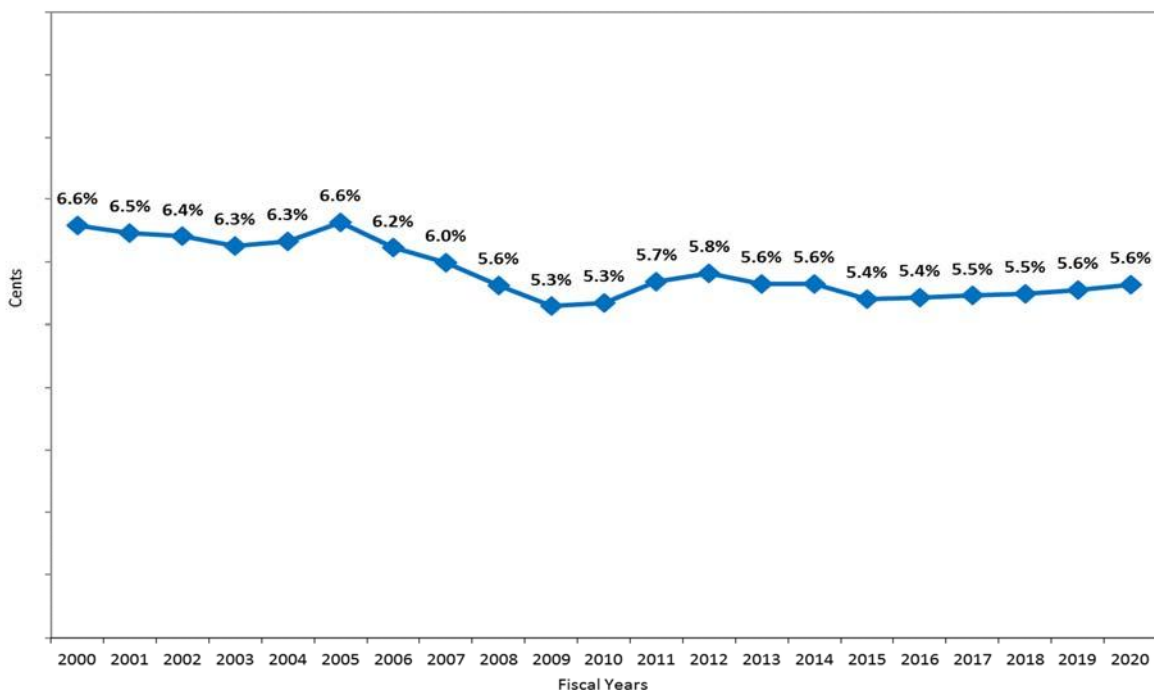
The City continued to use a priority-based budgeting process known as Budgeting for Outcomes (BFO) to prepare the 2019-2020 City Manager’s Recommended Budget (an explanation of the BFO process can be found in the appendix of this document). By utilizing Budgeting for Outcomes the organization addresses the fundamental question, “How can citizens get the most value for the taxes and fees they pay?”

While reviewing the budget, it is helpful to keep in mind the concept of the “Price of Government” which involves examining how much residents pay for all City services compared to the estimated income in the community. This analysis allows the City to compare what Fort Collins residents pay for those services on an annual basis and see how that has changed over time.

Since the mid-1900s Americans have historically spent approximately the equivalent of 35 cents of every dollar of annual personal income to buy services from their federal, state and local governments. Of the 35 cents, 20 cents has historically been for services from the federal government, 8 cents to state government services, and 7 cents to local government services.

In Fort Collins, citizens are projected to spend approximately 5.6 cents of each dollar earned on City services in 2019-20. Over the past twenty years the City’s focus on continuous improvement combined with prudent fiscal leadership has driven a reduction in the price of government for our citizens from a high of 6.6 cents to a recent trend of just over 5.5 cents for the last few budget cycles.

Price of Government for the City of Fort Collins
(cents of every dollar earned going to pay for City services, including utilities and golf)



Note: Years 2017-2020 are estimated due to the lag time in availability of U.S. Bureau of Economic Analysis data

2019–2020 Budget Priorities and Highlights

The 2019-2020 Recommended Budget takes into account available resources and allocates revenues to the highest priorities, and seeks to fund the services and programs that are most likely to achieve the seven key Strategic Outcomes identified by Council:

- Neighborhood Livability and Social Health
- Culture and Recreation
- Economic Health
- Environmental Health
- Safe Community
- Transportation
- High Performing Government

Several key themes guided the development of the 2019-2020 Recommended Budget including:

1. Supporting Council & Community Priorities

This Recommended Budget is driven by the City's 2018 Strategic Plan and was developed based on an understanding of Council priorities and a significant amount of public outreach with residents and businesses.

2. Investing in public safety and police staffing

This budget includes additional staffing in patrol and dispatch to keep up with basic service levels as the community grows and changes. Aligned with this are the debt service payments for the Regional Police Training Facility. There are also investments in the Municipal Court and City Attorney's Office to address workload and other emerging issues.

3. Maintaining commitments to the voters with Keep Fort Collins Great and the Community Capital Improvement Program

Fort Collins continues to invest in the services and amenities that make our community such a special place to live, work and raise a family. A significant contributor to that is the revenue raised through the Keep Fort Collins Great tax initiative. A recap of the programs and services provided to the citizens of Fort Collins from this important funding source can be viewed at www.fcgov.com/kfcg (click on Reports and Documents). Likewise, this budget includes the voter approved projects for years four and five of the Community Capital Improvement Program.

4. Being good stewards of City assets

The Recommended Budget includes continued investments in capital and infrastructure repair and maintenance. This includes numerous road, bridge and utility projects, as well funding for capital asset planning and management.

5. Sustaining the current level of services, balanced with available resources

This budget is very much focused on maintaining the service levels that our community has come to expect and rely on. This becomes more challenging each budget cycle as growth of our community and associated programs and services is greater than the growth of ongoing resources.

6. Continued energy efficiency efforts to support the City's Climate Action Plan (CAP) goals, as well as community water efficiency initiatives

This budget reflects the community's ongoing commitments to the environment by continuing investments in energy efficiency (municipal, residential and commercial). Enhancements for CAP and Energy Policy updates, as well as investments in water and wastewater infrastructure.

7. Investing in our workforce with training, leadership development and technology

The City's workforce is the backbone of service delivery to our community and, as such, it is important to ensure salary and benefits are market based and competitive. Employee and leadership development programs are continued in this budget, as well as investments toward employee and workplace safety, including cybersecurity efforts.

Capital Improvements

The City allocates revenues for a variety of capital improvement projects ranging from street projects and city facility improvements, to electric substations. The capital projects included in the Recommended Budget total \$40.8M and \$28.7M for 2019 and 2020, respectively. It is important to note that the City Budget does not typically include grants which can be for significant capital projects. The grants go through individual appropriation ordinances as the grant details and amounts are finalized throughout the year.

The 2019-2020 Recommended Budget funds numerous large projects in Parks, Transportation and Utilities. These projects include the Willow Street Downtown Project, Linden Street renovation design and construction, Prospect Road improvements, neighborhood and community parks, trails, street and intersection improvements, the City Bridge Program, Utilities asset register and work order management system, system improvements to all four utilities, as well as many others.

Community Capital Improvement Program (CCIP)

The fourth and fifth year capital projects in the Community Capital Improvement Program (CCIP), which is the voter approved renewal on the Building on Basics tax initiative, are included in the 2019-2020 Recommended Budget. The CCIP projects include inflation above the 2015 project cost estimates as follows (in millions of dollars):

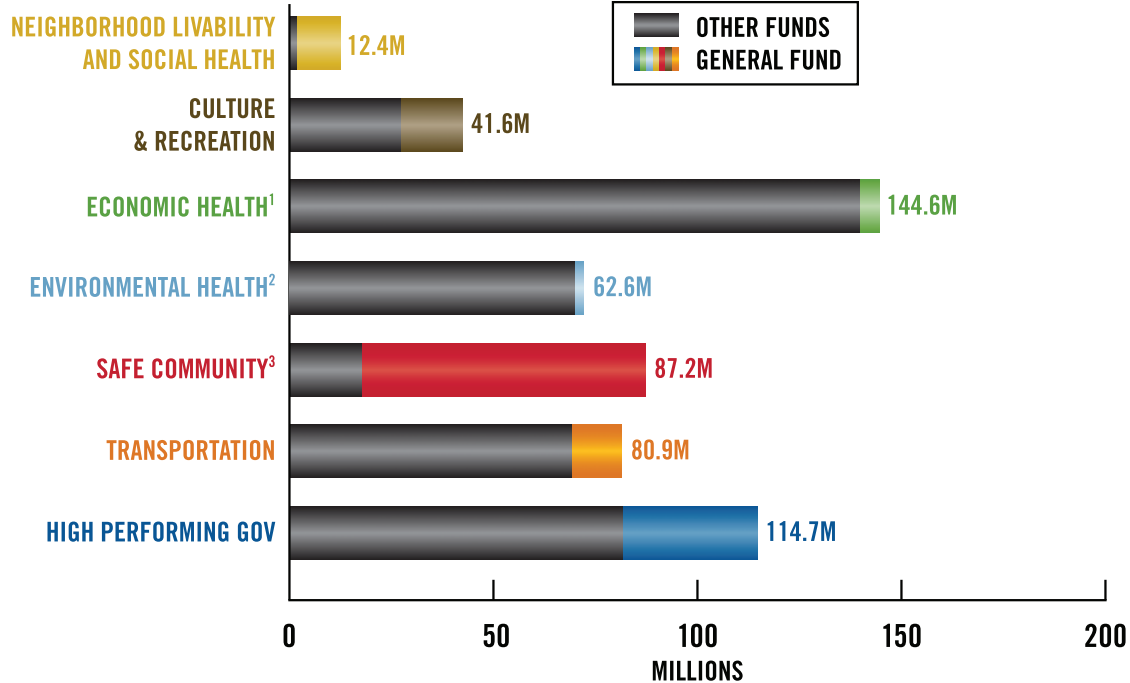
2019-2020 Full Time Equivalents (FTE)

A net proposed increase of 33.15 FTE is included in the 2019-2020 Recommended Budget. The proposed increase includes 32.40 classified / unclassified FTE and 5.25 contractual FTE which are partially offset by 4.50 classified/unclassified FTE have been eliminated. The following table summarizes the classified, unclassified management, and contractual FTE net increase/(decrease) by Service Area.

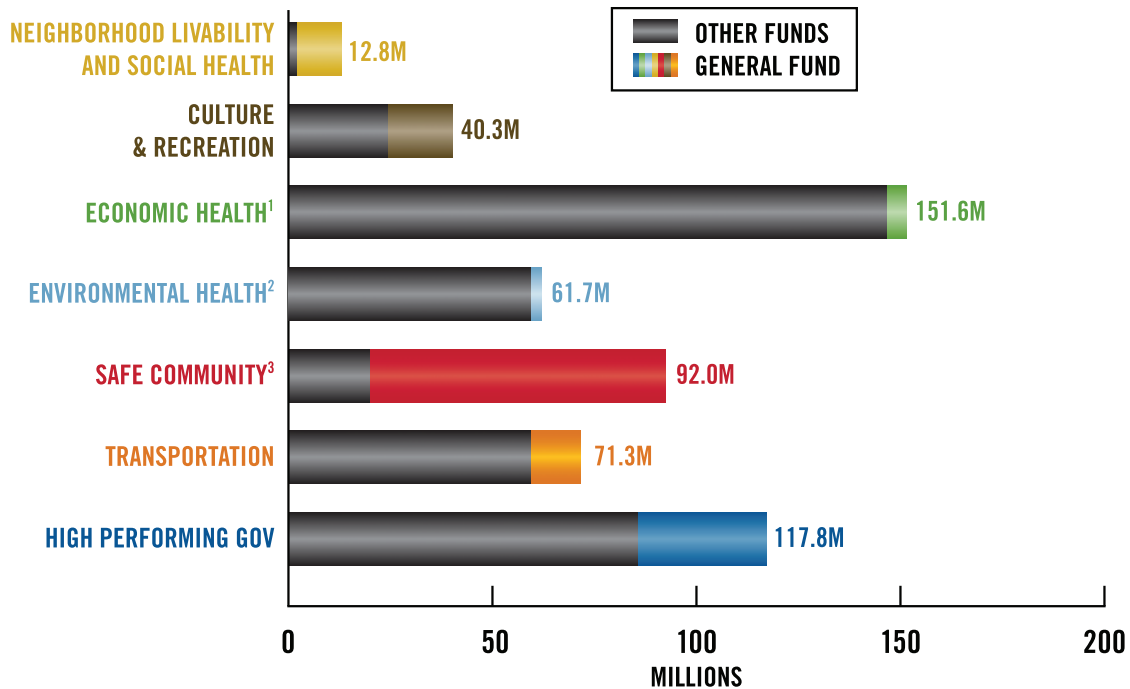
Service Area	Recommended 2019	Recommended 2020
Executive – Municipal Court	.20	.95
Executive – City Attorney	1.00	1.00
Executive – City Manager	2.50	2.50
Community Services	9.50	11.50
Financial Services	(1.00)	(1.00)
Information & Employee Services	3.00	3.00
Police Services	5.00	9.00
Planning, Development & Transportation	1.20	1.20
Utility Services	4.00	5.00
Total	25.40	33.15

The total change in FTE, compared to 2018 Revised FTE, reflects an increase of 111.90 FTE. The difference between the total increase of 111.90 FTE and the aforementioned net increase of 33.15, represents the change in classification of 78.75 FTE from Full-time Hourly employment status to either classified (74.75) or contractual (4.00) employment status.

Total Allocation by Outcome: \$651.0M* General Fund & Other Funds: 2019



Total Allocation by Outcome: \$646.4M* General Fund & Other Funds: 2020



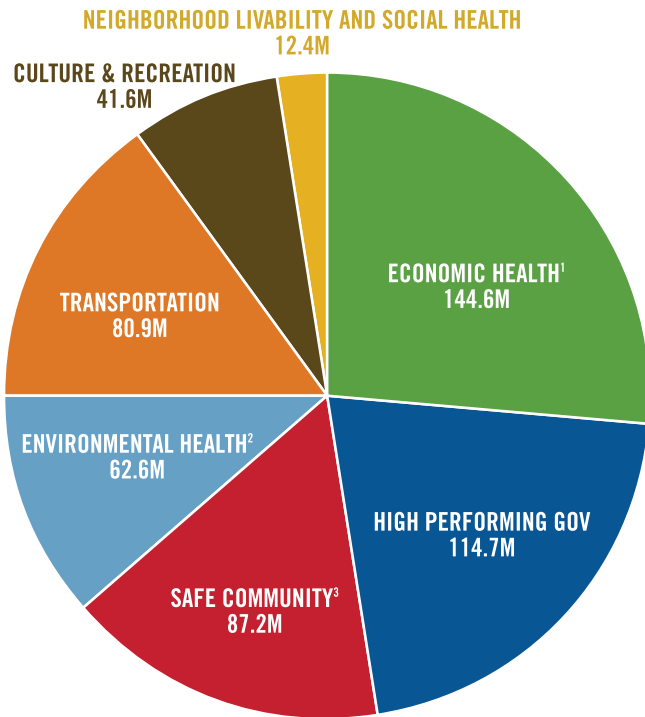
* In addition to the seven outcomes, the total allocation by results also includes \$107.1M in 2019 and \$98.7M in 2020 for items like transfers between funds, debt service, payments to retirees and insurance costs. See the Budget Overview for more information.

¹ Light and Power

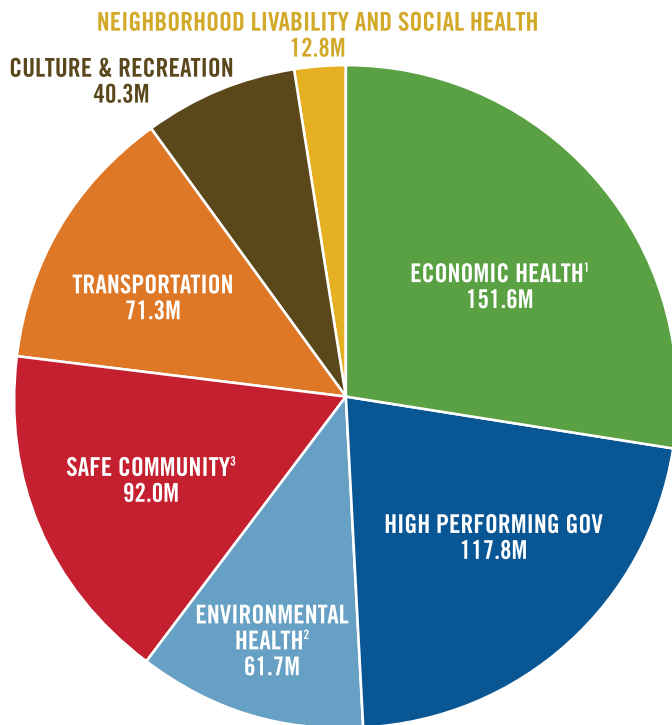
² Natural Areas, Water, Wastewater

³ Police, Fire, Stormwater

Total Allocation by Outcome: \$651.0M*
 General Fund & Other Funds: 2019



Total Allocation by Outcome: \$646.4M*
 General Fund & Other Funds: 2020



* In addition to the seven outcomes, the total allocation by results also includes \$107.1M in 2019 and \$98.7M in 2020 for items like transfers between funds, debt service, payments to retirees and insurance costs. See the Budget Overview for more information.

¹ Light and Power
² Natural Areas, Water, Wastewater
³ Police, Fire, Stormwater

OFFER RECAP

Offers In Outcomes	2019	2020
Neighborhood Livability and Social Health	12,467,052	12,809,496
Culture and Recreation	41,579,482	40,256,319
Economic Health	144,579,342	151,647,748
Environmental Health	62,593,561	61,728,796
Safe Community	87,150,176	92,040,008
Transportation	80,874,447	71,310,574
High Performing Government	114,651,456	117,848,392
Total Outcomes	543,895,516	547,641,333

Offers Not Included in Outcomes

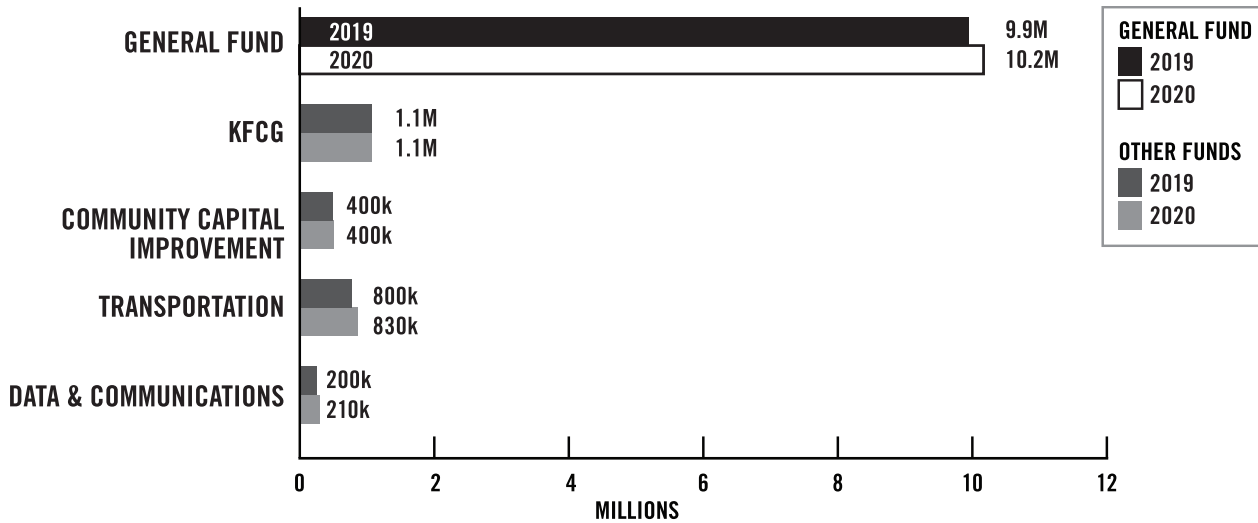
<u>Type</u>	<u>Offer</u>	2019	2020
Other	74.1 General Fund Non-Departmental: GERP Supplemental	295,344	295,344
	74.2 General Fund Non-Departmental: Insurance	1,870,703	1,923,816
	74.3 General Fund Non-Departmental: Other	850,000	850,000
	74.4 GID #15 Budget	1,000	1,000
	74.5 Police Collective Bargaining Unit	600,000	750,000
	82.1 Debt Service - Capital Leasing	4,474,621	3,100,779
	82.2 Transfers to Capital Leasing Debt: Natural Areas	1,306,785	-
	83.1 General Employees' Retirement Plan	5,829,250	6,029,250
	90.1 Utilities: Light & Power - Payments and Transfers	16,963,228	17,315,588
	90.2 Utilities: Water - Payments & Transfers	7,942,094	7,869,989
	90.3 Utilities: Wastewater - Payments and Transfers	8,047,716	8,161,857
	90.4 Utilities: Stormwater - Payments & Transfers	7,511,987	6,072,936
	90.5 Utility Funds Transfers to the General Fund	759,237	799,198
	90.6 Utility Funds Transfers to other Funds (not General Fund)	207,827	125,176
Transfers	77.1 General Fund Support to Various Funds for Operations and Debt Service	23,156,801	23,586,682
	77.2 Capital Expansion Fund Transfers - Community Parks, Police and General Govt	2,565,000	4,015,000
	77.3 Transfers to the General Fund	1,254,726	1,255,141
	77.4 Sales & Use Tax Fund Transfers	8,308,543	8,452,062
	77.5 Capital Project Fund Transfer	6,416,403	916,805
	77.6 BOB O&M Transfer	85,000	66,000
	77.7 Community Capital Improvement Program (CCIP) O&M	126,000	137,000
	77.9 Community Capital Improvement Program (CCIP) - Transfer to Capital Projects	7,380,000	5,048,000
	77.10 Transfers between Funds (not General Fund)	1,172,857	1,958,385
	Sub-total	\$107,125,122	\$98,730,008
	Total Appropriations	\$651,020,638	\$646,371,341



Neighborhood Livability and Social Health

2019 General Fund & Other Funds – 12.4M
 2020 General Fund & Other Funds – 12.8M

- Code Enforcement
- Neighborhood Services
- Affordable Housing
- Development Review



OVERVIEW

Neighborhood Livability and Social Health funds a variety of services that support and help to maintain the high quality of life in Fort Collins. The strategic objectives for Neighborhood Livability and Social Health, as outlined in the 2018 Strategic Plan, are as follows:

- 1.1 Improve access to quality housing that is affordable to a broad range of income levels
- 1.2 Collaborate with other agencies to address poverty issues and other identified high-priority human service needs, and to make homelessness rare, short-lived and non-recurring
- 1.3 Improve accessibility to City and community programs and services to low- and moderate-income populations
- 1.4 Co-create a more inclusive and equitable community that promotes unity and honors diversity
- 1.5 Foster positive and respectful neighbor relationships and open communication
- 1.6 Protect and preserve the quality of life in neighborhoods
- 1.7 Guide development through community planning, historic preservation, and efficient and effective development review
- 1.8 Evaluate the involuntary annexation of the Mulberry Corridor

FUNDING SOURCES

This Outcome is primarily funded from General Fund revenues with additional funding from the Keep Fort Collins Great Fund.

KEY PURCHASES

- Neighborhood and Building Services programs, including code enforcement, mediation and restorative justice
- Social Sustainability programs including affordable housing and human services
- Low income, senior and disabled rebate programs
- Median and streetscape maintenance
- West Nile Virus Management Program
- Larimer Humane Society Contract
- Graffiti Abatement Program

ENHANCEMENTS PURCHASED	2019	2020
Homelessness Initiatives	244,000	254,000
CCIP - Affordable Housing Capital Fund	400,000	400,000
Poudre School District After-School Programs for Title 1 Schools	75,000	75,000
East Mulberry Corridor Plan Update and Annexation Assessment	0	0
Positions Added:		
0.2 FTE Increase - Restorative Justice Case Manager	0	0
0.25 FTE Contractual - Environmental Reg Specialist - West Nile Virus	33,298	34,700
	752,298	763,700

** Some Offers listed as 'Enhancements' may have been funded in prior budget cycles; but, were not included in Ongoing Offers.*

REDUCTIONS PURCHASED		
1.0 FTE - Planning Tech & Intern (vacant)	(84,656)	(87,638)
1.0 FTE - Compliance Inspector (vacant)	(64,686)	(72,065)
	(149,342)	(159,703)

NEIGHBORHOOD LIVABILITY AND SOCIAL HEALTH - 2019

Rank	Page Offer	Offer Cost		Offer Funding			RESERVES
		Total	GENERAL FUND		OTHER FUNDS		
			Dedicated	Ongoing			
1	42.1	Social Sustainability	1,678,651	0	1,110,604	568,047	0
						City of Fort Collins Keep Fort Collins Great	
2	66.1	Neighborhood Programs and Services	1,727,892	135,000	1,512,630	80,262	0
				One-time Revenue Special Assessments		Keep Fort Collins Great	
3	65.1	Development Review Programs and Services	6,754,714	5,030,000	614,245	1,110,469	0
				Development Review		Keep Fort Collins Great Transportation Data & Communications	
4	53.1	Low Income, Senior and Disabled Rebate Programs	269,500	0	269,500	0	0
5	37.1	Graffiti Abatement Program	144,258	0	144,258	0	0
6	66.2	Larimer Humane Society Contract	930,000	53,822	782,330	0	93,848
				One-time Revenue			General Fund
7	89.1	West Nile Virus Management Program	359,081	0	0	359,081	0
						Keep Fort Collins Great	
8	48.1	ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools	75,000	0	75,000	0	0
9	42.6	ENHANCEMENT: Homelessness Initiatives	244,000	0	0	0	244,000
							General Fund
10	42.9	ENHANCEMENT: CCIP - Affordable Housing Capital Fund	400,000	0	0	400,000	0
						Community Capital Improvement	
11	65.3	ENHANCEMENT: East Mulberry Corridor Plan Update and Annexation Assessment	0	0	0	0	0
						City of Fort Collins	

NEIGHBORHOOD LIVABILITY AND SOCIAL HEALTH - 2019

Rank	Page Offer	Offer Cost	Offer Funding				
			Total	Dedicated	Ongoing	OTHER FUNDS	RESERVES
12	89.3	KFCG ENHANCEMENT: 0.25 FTE Contractual - Environmental Regulatory Specialist - West Nile Virus	33,298	33,298	0	0	0
13	66.4	ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager	0	0	0	0	0
14	65.9	REDUCTION: -1.0 FTE - Planning Tech & Intern (vacant)	(84,656)	0	(84,656)	0	0
15	66.7	REDUCTION: -1.0 FTE - Compliance Inspector (vacant)	(64,686)	0	(64,686)	0	0
			12,467,052	5,252,120	4,359,225	2,517,859	337,848
16	95.1	ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services (Museum, Lincoln Center, Gardens)	85,350	0	85,350	0	0
17	42.7	ENHANCEMENT: 1.0 FTE - Homelessness Program Coordinator	93,788	0	93,788	0	0
18	42.5	KFCG ENHANCEMENT: Childcare Access & Affordability Funding	100,000	0	0	100,000	0
19	65.4	ENHANCEMENT: Land Use Code Amendment	400,000	0	0	0	400,000 General Fund
20	65.5	ENHANCEMENT: Wireless Communications Plan	50,000	0	0	0	50,000 General Fund

NEIGHBORHOOD LIVABILITY AND SOCIAL HEALTH - 2019

Rank	Page Offer	Offer Cost	Offer Funding				RESERVES
			Total	Dedicated	Ongoing	OTHER FUNDS	
21	42.2	KFCG ENHANCEMENT: Land Bank Acquisition	1,000,000	0	0	1,000,000	0
22	66.3	Vibrant Neighborhood Grant program	300,000	300,000	0	0	0
		<i>One-time Revenue</i>					
23	42.8	ENHANCEMENT: Housing Access Supports	650,000	650,000	0	0	0
		<i>One-time Revenue</i>					
24	84.1	ENHANCEMENT: Downtown Ambassador Program	45,000	0	0	45,000	0
		<i>General Improvement District 1</i>					
25	65.8	KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey	89,745	0	0	0	89,745
		<i>Keep Fort Collins Great</i>					
26	42.10	KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming	161,595	0	0	161,595	0
		<i>Keep Fort Collins Great</i>					
27	42.3	ENHANCEMENT: Human Services Program Grant Funding	500,000	0	500,000	0	0
28	42.11	KFCG ENHANCEMENT: Foundational Data for Incentivizing and Planning Affordable Housing	75,000	0	0	75,000	0
		<i>Keep Fort Collins Great</i>					
29	42.4	KFCG ENHANCEMENT: Human Services Strategic Plan	80,000	0	0	80,000	0
		<i>Keep Fort Collins Great</i>					
30	66.5	ENHANCEMENT: Larimer Humane Society Additional Contract Cost	87,400	0	87,400	0	0
		<i>Keep Fort Collins Great</i>					

NEIGHBORHOOD LIVABILITY AND SOCIAL HEALTH - 2019

Rank	Page Offer	Offer	Offer Cost		Offer Funding				RESERVES
			Total	Dedicated	GENERAL FUND		OTHER FUNDS		
					Ongoing				
31	89.2	KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study	20,000	0	0	0	20,000	0	
					<i>Keep Fort Collins Great</i>				
32	42.12	KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System	158,850	0	0	0	158,850	0	
					<i>Keep Fort Collins Great</i>				
Unfunded Offers			3,896,728	950,000	766,538	1,640,445	539,745		
Total Offers			16,363,780	6,202,120	5,125,763	4,158,304	877,593		