

City of Fort Collins

2025 - 2026 Offer Narratives

Transportation and Mobility

Offer 19.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

2025: \$734,230 and 5.00 FTE (excluding hourly staffing)

2026: \$754,938 and 5.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the management and administration of the FC Moves department and the Transportation Planning team within FC Moves.

Offer Summary

This offer will fund overall management of the FC Moves Department, while also specifically delivering transportation and transit planning services within the Planning, Development & Transportation Service Area. Efforts developed and implemented by this offer include the Transit Master Plan, Transportation Master Plan, corridor plans, the Master Street Plan, pedestrian planning, travel demand modeling, street standards and development review. Transportation and Transit Planning is a key component of a healthy, efficient, innovative, safe and sustainable community and economy. This offer also supports the Transportation Board, with team members serving as the Board liaison, and paying for Board meeting needs (food and minutes).

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

The 2025-2026 work plan will include at a minimum:

- Management of the Transit Optimization Plan
- Management of the update to the Electric Vehicle Readiness Roadmap
- Ongoing implementation of the Transit Master Plan and the Transportation Master Plan
- Launch of the Shift Your Ride Travel Demand Management program
- Implementation of a Vision Zero Plan
- Ongoing support of the West Elizabeth Bus Rapid Transit (BRT) corridor design and next steps for implementation of the North College bus rapid transit effort
- Development of local, regional, state and federal grant applications for funding multimodal transportation plans, programs and projects
- Travel demand model collaboration with the NFRMPO
- Ongoing management and updates to the Master Street Plan
- Supporting implementation of the Active Modes Plan
- Development review for transportation
- Supporting the City's Our Climate Future goals

Offer 19.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving

Additional Information

- In 2025/26, transportation and transit planning staff will continue to lead efforts around developing access to better mobility options, which includes efforts like promotion of telecommuting, micro-mobility , transit options, further enhancing bicycling and walking options and other travel demand efforts.
- Transportation and Transit planning staff closely coordinate with the Communications department on delivering outreach material in English and Spanish for all of our projects and programs.
- In 2022 staff engaged a consultant to conduct a 15-minute city analysis, which measured the level of active-modes access to key destinations across Fort Collins. An equity analysis identified areas with the highest concentrations of historically underserved community groups and lowest levels of access. With GIS staff support, staff will replicate the analysis in 2024 and measure progress in 2026.

Links to Further Details:

- <https://www.fcgov.com/fcmoves/>
- <https://www.fcgov.com/fcmoves/telecommuting>
- <https://www.fcgov.com/bicycling/asphaltart>

Linkage to Strategic Objectives

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: FC Moves is focused on the promotion and the development of sustainable transportation options. Reducing the number of people driving alone is vital to ensure a well functioning transportation system. The more people biking, walking and taking transit, will result in the less auto congestion overall and is a key part of meeting our Vision Zero goals.
- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: This team leads efforts for long range transit planning, including the Transit Optimization plan, supporting the W. Elizabeth bus rapid transit final design and the North College BRT study implementation.

Improvements & Efficiencies

Offer 19.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

- • FC Moves balances full-time and part-time staff with the use of interns and consultants to achieve the most productivity with the best use of resources.
- The efforts of FC Moves staff have resulted in the City's designation as a Platinum level bicycle friendly community and a Silver level pedestrian friendly community.

Performance Metrics

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: Reducing single- occupancy vehicle trips (driving alone) is a key element of our mission while increasing the number of people walking, bicycling, and riding transit. Currently, about 70% of commutes in Fort Collins drive alone.

- TRAN 49. % of residents responding very good/good - Traffic flow in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109982.html>

Performance Measure Reason: A primary goal of this team is to shift trips to more efficient modes of travel (transit, bicycling, walking, telecommuting) which helps reduce traffic congestion on the system overall.

Differences from Prior Budget Cycles

- There are no major differences between this offer and the 2023/24 budget offer, other than work plan items that have evolved and/or have been added.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.1: FC Moves Mobility Management

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	0.00
Expenses			
511000 - Salaries & Wages	498,079	513,024	3.0%
512000 - Benefits	138,329	144,041	4.1%
519000 - Other Personnel Costs	(40,966)	(42,309)	3.3%
510000 - Personnel Services	595,442	614,756	3.2%
522000 - Governmental Services	83,000	83,000	- %
529000 - Other Prof & Tech Services	7,000	9,000	28.6%
520000 - Purchased Prof & Tech Services	90,000	92,000	2.2%
533000 - Repair & Maintenance Services	5,000	5,250	5.0%
534000 - Rental Services	2,000	2,000	- %
530000 - Purchased Property Services	7,000	7,250	3.6%
541000 - Insurance	338	346	2.4%
542000 - Communication Services	4,100	4,100	- %
544000 - Employee Travel	13,000	13,000	- %
549000 - Other Purchased Services	3,000	3,000	- %
540000 - Other Purchased Services	20,438	20,446	- %
551000 - Vehicle & Equipment Supplies	641	714	11.4%
555000 - Office & Related Supplies	10,426	8,251	-20.9%
559000 - Other Supplies	10,283	11,521	12.0%
550000 - Supplies	21,350	20,486	-4.0%
Total Expenses	734,230	754,938	2.8%

Transportation and Mobility

Funding Sources

100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	120,629	238,661	97.8%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	613,601	516,277	-15.9%
Funding Source Total		734,230	754,938	2.8%

Offer 19.2: Safe Routes to School - Funded

Offer Type: Ongoing

2025: \$242,947 and 1.75 FTE (excluding hourly staffing)

2026: \$250,376 and 1.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the City's Safe Routes to School (SRTS) program in the FC Moves Department. This offer will provide office supplies, equipment, equipment maintenance, bike helmets for low income students, educational giveaways, contractor services and other essential operating expenses. Funding will also cover staff salary and benefits for 1.75 FTEs.

Offer Summary

The Safe Routes to School (SRTS) program is part of a nationwide effort empowering youth to use active transportation to get to school, benefiting their health, academic achievement and the environment. A long-term goal of the City's program is to get 50 percent of K-12 youth safely biking, walking, skateboarding or scootering to school. This program also supports the City's Active Modes Plan goal of achieving 50 percent active-modes share of all trips taken by Fort Collins residents by 2032.

This offer directly supports the following City Council priorities: 15-Minute City, Vision Zero.

SRTS is identified as a best practice by top transportation, mobility and health organizations, from the American Planning Association, to the Federal Highway Administration, to the Centers for Disease Control and Prevention.

SRTS emphasizes the Six Es of transportation and mobility services: Education, Encouragement, Engagement, Engineering, Evaluation and Equity. The City's SRTS program leads activities in all of these areas, working with Traffic Operations and Engineering on the engineering component (bicycle and pedestrian infrastructure).

The SRTS School Rotation Schedule is a plan to teach bike-ped safety to K-12 students at strategic times during their educational development (5,000 to 6,000 students annually). A highly effective partnership with Bike Fort Collins provides the necessary staffing to implement this educational component of the program.

SRTS is a highly collaborative program that supports key City departments and programs, including Mobility Management, Active Modes, Traffic Operations, Engineering, Police Services, Recreation, Parks, Sustainability, and Our Climate Future. Non-City partners include the Colorado Department of Transportation, Poudre School District (PSD), Bike Fort Collins, Safe Kids Larimer County, Boys and Girls Clubs, the NFRMPO's NoCo Bike & Ped Collaborative, health organizations, and bike shops and other businesses.

Offer 19.2: Safe Routes to School - Funded

Offer Type: Ongoing

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

- T&M - 24/7/365 Operational Excellence
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- Youth ages 17 and under represent about 25 percent of the City's population. They are a historically underserved group in our transportation system, which has been optimized for travel by adults (with youth a secondary consideration). SRTS teaches youth how to navigate roadways safely, emphasizing modes of travel that they can do independently (biking, walking, scootering, skateboarding).
- SRTS provides bikes and helmets to students who do not own this equipment or are unable to transport it to school. For students who do bring bikes, professional mechanics check the bikes for safety and perform general tune-ups. This service reaches thousands of children whose bikes may have remained unrideable due to mechanical problems that some families cannot afford to pay a bike shop to fix.
- Students from lower income families receive supplemental programming such as after-school bike clubs -- opportunities that they may not normally have. SRTS serves students with special needs through use of adaptive techniques and equipment. SRTS targets low-income families through partnerships with CARE Housing, Housing Catalyst and Poudre Fire Authority. SRTS provides resources in Spanish.
- The SRTS program provides bike and pedestrian safety education and encouragement activities to Fort Collins K-12 students and their parents. In 2023, the program reached 9,100 students, of which nearly 5,000 received formal education at school. The program also reached 1,200 adults. The percentage of local PSD students who use active transportation to/from school is estimated at 27 percent.

Links to Further Details:

- <https://fcgov.com/saferoutes>
- <https://www.codot.gov/programs/bikeped/safe-routes>
- <http://saferoutesinfo.org>

Linkage to Strategic Objectives

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

Offer 19.2: Safe Routes to School - Funded

Offer Type: Ongoing

- T&M - 24/7/365 Operational Excellence: The City's SRTS program is nationally recognized for its achievements over the past 16 years. This recognition has culminated in Fort Collins being selected by the Safe Routes to School National Partnership as the host city for its 2024 SRTS National Conference (Oct. 22-24). The program produces effective results with a modest operating budget.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The SRTS program serves all youth in the community, regardless of their socioeconomic status. In addition, youth at Title I and other schools with underserved student populations are targeted for additional programming, such as after-school walking and biking clubs. Special-needs students are also included via adaptive bicycle programming.
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: The Vision Zero Action Plan places a priority on protecting youth in the City's transportation system. Youth represent 25 percent of the City's population and are among the most vulnerable of all groups when considering various users of the City's roadways.

Improvements & Efficiencies

- SRTS has solidified its ability to provide bike-ped safety education to 5,000 to 6,000 students annually. The School Rotation Schedule now ensures that virtually all students at public schools have multiple opportunities to learn bike-ped safety during PE classes and other school activities during their K-12 education. The program also serves charter and private schools by request.
- The SRTS fleet numbers 250 total vehicles (cargo van, cargo trailers, bicycles, bicycle tagalongs, bicycle "kid haulers," and a small fleet of adaptive equipment). The program partners with Poudre School District on its three cargo trailers filled with bicycles and other equipment for K-12 school-based programming as well as community events.
- Adaptive equipment and techniques are used to ensure students with special needs are able to participate in SRTS programming. Such equipment includes bike tagalongs, bike trailers, a tandem bicycle, hand-cycles, and other specialized equipment accommodating various disabilities. SRTS partners with the City's Adaptive Recreation Opportunities program as well as the nonprofit Athletes in Tandem.
- SRTS has leveraged multiple new initiatives in the community. Examples include after-school and summer biking and walking camps/clubs, weeklong "Bike Week" celebrations at schools, bike-ped infrastructure improvements in school areas, satellite bike fleets at schools, school bike field trips, bike racks and fix-it stations at schools, and adoption of the SRTS curriculum by school PE teachers.

Offer 19.2: Safe Routes to School - Funded

Offer Type: Ongoing

- SRTS is a key component of Fort Collins' status as a "Platinum Bicycle Friendly Community" and "Silver Walk Friendly Community." The City would not maintain these designations without the comprehensive youth-focused bike-ped programming led by SRTS.
- SRTS benefits from a highly effective partnership with Bike Fort Collins to provide necessary staffing for the program's educational component. The program also benefits from a robust number of volunteers, with 480 people (mostly parents at schools) logging 1,150 volunteer hours in support of SRTS in 2023.
- Feedback from teachers, principals and parents is overwhelmingly positive, with 100% of participating teachers reporting high satisfaction with program content and delivery.
- Fort Collins can be proud to have the first public high school and first public middle school in the nation to be designated Bicycle Friendly Businesses (BFBs) by the League of American Bicyclists. Both of these schools were inspired through SRTS programming to apply for BFB status. Fort Collins High School is a silver-level BFB, and Leshar Middle School is a gold-level BFB.
- In 2023, SRTS received a \$745,587 grant from the Colorado Department of Transportation to improve bike-ped infrastructure on Kechter Road adjacent to Zach Elementary School. Matching funds for this grant came from Poudre School District, Bike and Ped CCIP funding, and the new SRTS School Transportation Safety Assessment program.
- The SRTS program is on the list of current City Council priorities.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111046.htm>

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Performance Measure Reason: This offer funds the Safe Routes to School program with comprehensive plans and goals to reach virtually all K-8 students and a growing number of high-school students with age-appropriate programming. The chosen measure directly reports the number of students reached through encouragement and educational programming.

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111047.htm>

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Performance Measure Reason: According to annual mode-of-travel tallies at public schools, an estimated 27% of local K-8 students regularly bike, walk, scooter or skateboard to school. SRTS continues to look for effective ways to increase the number of high-school students who use active transportation. Innovative tactics such as promotion of e-bike use among high-schoolers can help with overall mode-shift targets.

- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety

Offer 19.2: Safe Routes to School - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516173.html>

Performance Measure Reason: In 2023, 480 adults learned how to teach bicycle and pedestrian safety through participation in SRTS programming, including parents assisting with SRTS programming during PE classes at public schools.

Differences from Prior Budget Cycles

- The program is requesting an additional \$5,000 annually for program operations to cover contractor and equipment costs associated with a growing number of requests from schools for adaptive bicycle programming for children with special needs. Students with special needs are routinely included in all SRTS programming, and the number of such students at PSD schools is on the increase.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.2: Safe Routes to School

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.75	1.75	0.00
Expenses			
511000 - Salaries & Wages	120,964	124,593	3.0%
512000 - Benefits	43,821	45,762	4.4%
519000 - Other Personnel Costs	(10,611)	(10,973)	3.4%
510000 - Personnel Services	154,174	159,382	3.4%
529000 - Other Prof & Tech Services	3,000	3,000	- %
520000 - Purchased Prof & Tech Services	3,000	3,000	- %
542000 - Communication Services	1,580	1,580	- %
544000 - Employee Travel	2,893	3,114	7.6%
549000 - Other Purchased Services	500	500	- %
540000 - Other Purchased Services	4,973	5,194	4.4%
555000 - Office & Related Supplies	500	500	- %
559000 - Other Supplies	80,300	82,300	2.5%
550000 - Supplies	80,800	82,800	2.5%
Total Expenses	242,947	250,376	3.1%
Funding Sources			
100-General Fund: Ongoing	208,385	213,245	2.3%
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
292-Transportation Ongoing	34,562	37,131	7.4%
Services Fund: Ongoing Restricted Revenue			
Funding Source Total	242,947	250,376	3.1%

Offer 19.3: Active Modes Program - Funded

Offer Type: Ongoing

2025: \$559,915 and 4.50 FTE (excluding hourly staffing)

2026: \$577,709 and 4.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will maintain the current staffing and services of the Active Modes Program, which is focused on supporting active modes of transportation such as walking, biking, and riding a scooter or skateboard (micromobility).

Offer Summary

The Active Modes Program is focused on making active transportation safe, accessible, convenient, joyful and desired by Fort Collins community members of all ages and abilities. Active Modes Program services are intended to achieve the Vision Zero and Active Modes Plan goals of eliminating traffic fatalities and serious injuries by 2032 and achieving 50% active modes share of all trips by 2032. These efforts support the City Council priority to advance a 15 minute city by accelerating our shift to active modes.

Specific Active Modes Program services include the following planning/implementation efforts, programs/events, and resources/supporting facilities:

Planning/implementation:

- Developing and implementing the Active Modes Plan and Vision Zero Action Plan
- 15 minute city analysis and implementation
- Applying for and managing grants for planning, design and infrastructure
- Implementing pedestrian and bicycle infrastructure improvements including the low stress bike network
- Asphalt art program staffing
- Project evaluation and data collection

Programs/events:

- Shared micromobility (e bike share and e scooter share) program, including adaptive bikes
- Securing grants to support low income residents with shifting to active modes
- Bike to Work (or Wherever) Days and Open Streets events
- Shift Your Ride program support
- Found and abandoned bikes program

Resources/supporting facilities:

- Managing the Walk & Wheel Skills Hub
- Bike wayfinding and bike map
- Bike parking
- Serving as City ombudsman to explain, promote and receive input on active modes programs and projects

Offer 19.3: Active Modes Program - Funded

Offer Type: Ongoing

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- Staff secured a grant from the Colorado Energy Office to provide 40 income-qualified community members an e-bike or a one- to three-year Spin Pass (free access to e-bike and e-scooter share) and accessories and support necessary for riding. Staff will continue to seek opportunities to provide free or discounted access to active modes for historically underserved community groups.
- In 2023 staff applied for a grant to design active modes infrastructure in the underserved North College area. Although the grant was not awarded, staff will continue to seek funding to improve connectivity in this area. Staff will build upon existing relationships with the North College community to design and plan improvements and seek funding for construction.
- In 2023 staff engaged with an Our Climate Future community consultant to make sure Open Streets is inclusive of historically underrepresented community groups. Staff will continue to implement the strategies recommended by the community consultant to improve the inclusivity of Open Streets and Bike to Work Day events.
- In 2022 staff engaged a consultant to conduct a 15-minute city analysis, which measured the level of active-modes access to key destinations across Fort Collins. An equity analysis identified areas with the highest concentrations of historically underserved community groups and lowest levels of access. With GIS staff support, staff will replicate the analysis in 2024 and measure progress in 2026.
- Spin operates Fort Collins' shared e-bike and e-scooter system. Staff increased enrollment in Spin Access (the discount for people with low income) five-fold by partnering with GetFoCo. Staff plan to reach out to low-income housing communities to increase deployment and use of Spin Access.

Links to Further Details:

- [Active Modes Plan Website: https://www.fcgov.com/fcmoves/active-modes-plan](https://www.fcgov.com/fcmoves/active-modes-plan)
- [E-bike and E-Scooter Share Program Website: https://www.fcgov.com/fcmoves/spin](https://www.fcgov.com/fcmoves/spin)
- [Vision Zero Website: https://www.fcgov.com/traffic/visionzero](https://www.fcgov.com/traffic/visionzero)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 19.3: Active Modes Program - Funded

Offer Type: Ongoing

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer provides staff support for implementing the Active Modes Plan and Vision Zero Action Plan, which set the goal of eliminating traffic fatalities and serious injuries. These efforts support the City Council priority to advance a 15-minute city by accelerating our shift to active modes.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer provides staff support and program funding to help implement the Our Climate Future Plan, specifically Big Move 4 - Convenient Transportation Options, and Big Move 5 - Live, Work, Play Nearby. The Active Modes Program is focused on supporting residents with shifting to active modes of transportation, which helps to reduce air pollution and greenhouse gas emissions.

Improvements & Efficiencies

- Active Modes staff bring in revenue through sponsorships, grants, and other permitting and contract fees to further support community services. In 2023 the team helped bring in \$1,869,400.
- Starting in 2024, the team has reduced from two to one Open Streets events per year to reallocate capacity and budget toward neighborhood-focused Shift Your Ride programming, starting in areas with the highest levels of 15-minute city access. The new program is focused on helping community members shift to more sustainable modes of transportation.
- Starting in 2024, the team has shifted Open Streets from highlighting corridors that are already comfortable for walking and biking to corridors where improvements are recommended. The event is now focused on helping community members reimagine how a corridor can function from primarily moving automobiles quickly to offering safe, comfortable access for everyone.
- Staff created a publicly available web map of Active Modes Plan infrastructure recommendations to make it easier for residents to learn about improvements of interest to them. Staff will convert the web map to a dashboard for added functionality and to demonstrate progress implementing the plan recommendations.
- The Active Modes Team has ramped up public outreach preceding implementation of bike/ped infrastructure that is less familiar to residents or that involves changes to road configuration such as removing parking and narrowing lanes. Additional outreach has resulted in the identification of issues and opportunities that staff are able to address before infrastructure is installed.

Performance Metrics

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins

Offer 19.3: Active Modes Program - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: Supports planning and promotion of the Fort Collins' network to improve overall safety and attractiveness of bicycling

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: Implements programs and projects specifically designed to increase the use of sustainable modes of transportation, including walking, bicycling, and micromobility

- TRAN 64. Percent Arterial Bike Network Crossings Completed

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516340.html>

Performance Measure Reason: Supports project management, community engagement, and planning services to implement projects identified in the Active Modes Plan.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.3: Active Modes Program

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.50	4.50	0.00
Expenses			
511000 - Salaries & Wages	378,479	389,837	3.0%
512000 - Benefits	120,737	125,927	4.3%
519000 - Other Personnel Costs	(32,150)	(33,225)	3.3%
510000 - Personnel Services	467,066	482,539	3.3%
521000 - Professional & Technical	8,500	8,500	- %
529000 - Other Prof & Tech Services	6,500	6,500	- %
520000 - Purchased Prof & Tech Services	15,000	15,000	- %
542000 - Communication Services	2,750	2,750	- %
544000 - Employee Travel	9,000	9,000	- %
549000 - Other Purchased Services	19,000	19,000	- %
540000 - Other Purchased Services	30,750	30,750	- %
555000 - Office & Related Supplies	2,650	2,700	1.9%
559000 - Other Supplies	44,449	46,720	5.1%
550000 - Supplies	47,099	49,420	4.9%
Total Expenses	559,915	577,709	3.2%

Funding Sources

100-General Fund:	Ongoing		498,983	510,586	2.3%
Renewable 0.25% for	Restricted				
Other Comm & Trans -					
Ongoing Revenue					
292-Transportation	Ongoing		60,932	67,123	10.2%
Services Fund: Ongoing	Restricted				
Revenue					
Funding Source Total			559,915	577,709	3.2%

Offer 19.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

2025: \$174,175 and 1.00 FTE (excluding hourly staffing)

2026: \$179,313 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will fund current staffing and services for FC Moves' Education and Outreach program. This program offers a variety of classes, encouragement programming and educational outreach initiatives targeting adult, teen and family transportation system users of all backgrounds.

Offer Summary

The Education and Outreach program, in tandem with the Active Modes program, has contributed to Fort Collins' designation as a Platinum level Bicycle Friendly Community designation and a Silver level Walk Friendly Community. Additionally, biking and walking education provided by this program may in part contribute to downward trends in biking and walking crashes, making this program a vital piece in achieving the City's Vision Zero action plan and goals. This program also directly supports the implementation of the City's Active Modes Plan. This program falls under two Council priorities: "Advance a 15-minute city by accelerating our shift to active modes," and "Reduce climate pollution and air pollution through best practices, emphasizing electrification."

Services provided by FC Moves' Education and Outreach include:

- Bicycle Ambassador Program
- Bicyclist education
- Pedestrian education
- Motorist education
- Scooter/skateboard/other device education
- High school education
- Combined/multi modal education (active modes + transit)
- Bike Buddy program
- Sustainable transportation safety and encouragement initiatives
- Business outreach
- Focus on vulnerable roadway users (people walking, biking and rolling) and historically underserved populations
- Support for community programs and partnerships
- Partner with community stakeholders to provide educational programming and encouragement events

This offer has strong equity goals and plans, which include (but are not limited to):

- Bike light giveaways to specific communities
- Free maintenance (Bike Fix it Bonanza) for general public and in need neighborhoods
- Education classes free of charge
- Gender and racial equity partner with local organizations
- Static education on website in English, Spanish, Vietnamese

Offer 19.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- Increased access to City service & programs: Bicycle Ambassador program, providing free bike lights, helmets, bells, and other bicycling safety materials, and by providing free bicycle safety checks/bike maintenance. We also maintain bike rooms and conduct encouragement and education programming for City employees. We co-deliver adaptive recreation rides, partner w/gender equity CBOs, microgrants.
 - Language access: Creation and cultivation of the Chicas en bicicletas, a growing Spanish language speaking group of women from mobile home communities in Northern Colorado, who receive all the educational and encouragement offerings of FC Moves in culturally competent and linguistically applicable ways. Presence at mobile home community organized and led events. Classes and education in Spanish.
 - Data (Chicas/Spanish programming):
73% of residents in Census tract 13.04 in the area are Hispanic or Latino, and the area is in the 93rd percentile for low-income households according to the Climate and Economic Justice screening tool.
Equity Indicators Report: Hispanic/Latinx and non-white respondents less likely to agree that it was easy to walk in their community than respondents overall.
 - Climate and Economic Justice Screening Tool: [https://screeningtool.geoplatform.gov/en/Equity Indicators Report:](https://screeningtool.geoplatform.gov/en/Equity-Indicators-Report)
<https://www.fcgov.com/socialsustainability/files/fort-collins-equity-indicators-3-29-21.pdf?1617396716>
Census data: <https://data.census.gov/all?q=fort%20collins>
 - Bicycle Friendly Driver (Vision Zero goal): crash trends determine curriculum topic emphasis (varies over time, based on Traffic Safety Report from CoFC):
<https://www.fcgov.com/traffic/files/vision-zero-action-plan-2023.pdf?1681490393>
- Mode share goals (50% active modes by 2032) from Active Modes Plan:
https://www.fcgov.com/fcmoves/files/active-modes-plan_executive-summary_20221207.pdf?1680301721

Links to Further Details:

- [Bicycle Ambassador Program website:](https://www.fcgov.com/bicycling/bicycle-ambassador-program)
<https://www.fcgov.com/bicycling/bicycle-ambassador-program>
- [Bicycle Friendly Driver Program website:](https://www.fcgov.com/bicycling/bike-friendly-driver-program.php)
<https://www.fcgov.com/bicycling/bike-friendly-driver-program.php>
- [FC Moves Education website:](https://www.fcgov.com/bicycling/education) <https://www.fcgov.com/bicycling/education>

Offer 19.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: The mission of the Education and Outreach program is to improve safety and increase participation in active and sustainable modes of transportation. This directly serve and support the City's sustainability, climate, safety and equity goals.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Bicycle Friendly Driver program focuses on educating drivers on how to operate a motor vehicle in the presence of vulnerable road users. Active modes education and encouragement teaches those using these modes how to safely do so and helps remove barriers to use.

Improvements & Efficiencies

- Micro-grant pilot program aimed at providing small quantities of resources encouraging small coalitions in the community to identify, create, and execute community-driven transportation-based education in ways that are meaningful to them.
- The education structure used now was a design from pre-pandemic and needs modernization to continue to reach people in ways that are meaningful to them.
- The Chicas en bicicletas group was created in late 2021/early 2022 and has grown to be a standard part of the regular programming, with intentions to continue to grow to serve a previously overlooked population of people who live and work in Fort Collins.
- Education and Outreach services are delivered by full-time and part-time staff. Volunteers and consultants from the Bicycle Ambassador program further expand the program's reach and impact within the community. Online resources and classes decrease costs and further increase the number of people educated.
- City of Fort Collins employee programming around TDM (transportation demand management), including bike library, free maintenance on personal bikes, bike room set up, education and encouragement around walking and biking for and while at work.

Performance Metrics

- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516173.html>

Performance Measure Reason: Classes and events educate the community on how to safely bike and walk in our community

- TRAN 65. % Commute Mode Share
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516908.html>

Performance Measure Reason: Through our programming, we work to encourage participation in walking and bicycling as a form of transportation

Offer 19.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: Helping the community better understand how to use our transportation system safely will positively influence resident's perception on the ease of traveling by bicycle in Fort Collins

Differences from Prior Budget Cycles

- This offer continues the work from the 2023 budget cycle. There is an additional focus on additional education for people walking and using micro-mobility (like e-scooters). The micro-grant program, adaptive rides, and Chicas/Spanish language programming has not been included in previous cycles.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The hiring of staff that is culturally competent (Latin America) and bilingual (Spanish), to continue and bolster the reach of FC Moves and the City, to create access and deliver service to a previously often overlooked population, required pay commiserate with the skills and attributes required to do this. These skills are typically outside the realm of the program assistants that occupied that position previously.

Offer Profile

Offer Owner: Lnagle

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.4: FC Moves Education & Engagement

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	123,294	126,776	2.8%
512000 - Benefits	29,168	30,336	4.0%
519000 - Other Personnel Costs	(6,803)	(7,027)	3.3%
510000 - Personnel Services	145,659	150,085	3.0%
521000 - Professional & Technical	2,150	2,150	- %
529000 - Other Prof & Tech Services	4,550	4,800	5.5%
520000 - Purchased Prof & Tech Services	6,700	6,950	3.7%
542000 - Communication Services	1,050	1,050	- %
544000 - Employee Travel	1,500	2,000	33.3%
549000 - Other Purchased Services	1,800	1,800	- %
540000 - Other Purchased Services	4,350	4,850	11.5%
555000 - Office & Related Supplies	1,250	1,250	- %
559000 - Other Supplies	16,216	16,178	-0.2%
550000 - Supplies	17,466	17,428	-0.2%
Total Expenses	174,175	179,313	2.9%

Funding Sources

100-General Fund:	Ongoing	157,034	160,788	2.4%
Renewable 0.25% for	Restricted			
Other Comm & Trans -				
Ongoing Revenue				
292-Transportation	Ongoing	17,141	18,525	8.1%
Services Fund: Ongoing	Restricted			
Revenue				
Funding Source Total		174,175	179,313	2.9%

Offer 19.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

2025: \$1,300,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will apply the 2015 Community Capital Improvement Program (CCIP) annual funding allocated for bicycle improvement projects for 2025.

Offer Summary

The approved CCIP tax package includes \$1.3 million in 2025 for bicycle improvement projects. This provides funding for capital projects such as bicycle and pedestrian arterial crossing improvements and on street bike lanes, and supporting facilities such as wayfinding signage and bicycle parking. The voter approved CCIP Bicycle Plan implementation ballot initiative set aside \$5 million over 10 years to be spent on capital expenditures (infrastructure design, construction and matching grants). Projects using the CCIP Bicycle Infrastructure Improvements funds help to achieve the goals set forth in City Plan and the Vision Zero Action Plan.

Project funding decisions will primarily be guided by the Active Modes Plan, adopted in 2022. Expanding the active modes network as identified in the Active Modes Plan is a core strategy recommended in the City's 15 Minute City Analysis. This offer supports the City Council priority to advance a 15 minute city by accelerating our shift to active modes. Opportunities to coordinate with other capital projects and the Street Maintenance Program will also guide project funding decisions. Past years of CCIP funding have been leveraged to obtain grant funding for bicycle projects and Safe Routes to School projects.

The CCIP Bicycle Plan funds are used to increase the capacity and safety of the City's bicycle network. Examples of projects to be implemented include:

- Low stress bicycle network improvements: Low stress bicycle facilities include low speed and low volume streets with comfortable crossings, paved trails, and protected bike lanes. The Active Modes Plan identified the next set of high stress intersections and roadways in need of improvement.
- Intersection improvements: pedestrian and bicycle crossing improvements at signalized and unsignalized intersections.
- Bicycle counters and data collection equipment: permanent and mobile counters to assess bike network usage to plan for and evaluate facilities more effectively.

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- The Active Modes Plan includes a health and equity metric to prioritize projects and will guide identification of projects funded under this offer. We will use the equity indicator related to ease of traveling by bicycle to ensure that bicycle improvements constructed under this offer are improving the ease of traveling by bicycle for communities of color.

Offer 19.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

- Staff engaged historically underrepresented groups for the Active Modes Plan. Strategies included contracting Community Connectors to survey residents of mobile-home communities; providing interpretation as a default; hosting focus groups with middle-school students, SummitStone, and People First; and recruiting underrepresented social identities for the Community Advisory Committee.
- Staff will build upon relationships developed during the Active Modes Plan and use input received to guide design and implementation of improvements funded under this offer.
- We will continue to install bicycle wayfinding signage in conjunction with improvements to the low-stress bicycle network and incorporate improvements into the bike map. Wayfinding signage now includes English and Spanish, and there are English and Spanish versions of the bike map. Staff will engage with diverse community members to make sure the content presented is intuitive.

Impact to Ongoing Expenses

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

\$28,000

Ongoing Cost Description:

\$28K is the estimated annual cost for Streets/Traffic to maintain infrastructure constructed under this offer based on the annualized cost of maintaining concrete, striping, and signals for 3 crossing improvements; or snow removal, sweeping, and paint/post repair for 3 centerline miles of separated bike lanes; or a combination therein. Another \$150K is needed every 10 years for replacing posts.

Scalability and explanation

Not scalable.

Links to Further Details:

- [Active Modes Plan Website: https://www.fcgov.com/fcmoves/active-modes-plan](https://www.fcgov.com/fcmoves/active-modes-plan)
- [Vision Zero Action Plan: https://www.fcgov.com/traffic/visionzero](https://www.fcgov.com/traffic/visionzero)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Projects using the CCIP Bicycle Infrastructure Improvements funds help to achieve the goal set forth in the City's Vision Zero Action Plan, to eliminate traffic fatalities and serious injuries by 2032. One of the transformative actions in the Vision Zero Action Plan is to install or upgrade full pedestrian and bicycle networks and treatments consistent with the Active Modes Plan.

Performance Metrics

Offer 19.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: Improves the cohesion, directness, safety, comfort, and attractiveness of the Fort Collins bicycle network, making it easier for Fort Collins residents of all ages and abilities to travel by bike.

- TRAN 64. Percent Arterial Bike Network Crossings Completed

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516340.html>

Performance Measure Reason: Directly funds arterial crossing improvements recommended in the Active Modes Plan.

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: Encourages more people to travel by bike by improving the cohesion, directness, safety, comfort, and attractiveness of the Fort Collins bicycle network.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.5: CCIP - Bicycle Infrastructure

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	1,287,000	-	- %
560000 - Capital Outlay	1,287,000	-	- %
591000 - Transfers to Funds	13,000	-	- %
590000 - Transfers Out	13,000	-	- %
Total Expenses	1,300,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 1,300,000	-	- %
Funding Source Total	1,300,000	-	- %

Offer 19.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

2025: \$94,350 and 0.00 FTE (excluding hourly staffing)

2026: \$94,350 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the School Crossing Guard Program, operated through an intergovernmental agreement with Poudre School District (PSD).

Offer Summary

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

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

This offer supports the City's strategic goals for bicycle and pedestrian safety as part of the City's Safe Routes to School program and the City Council adopted Active Modes Plan, Vision Zero Action Plan and City Plan. This offer also directly supports City Council's priority of a 15 Minute City.

Currently, paid crossing guards directly benefit the following Fort Collins schools: Bauder Elementary, Beattie Elementary, Cache la Poudre Elementary, Dunn Elementary, Harris Elementary, Kinard Middle School, Laurel Elementary, Lopez Elementary, O'Dea Elementary, Olander Elementary, Tavelli Elementary, and Zach Elementary. (Note: Cache La Poudre Elementary is located outside of City limits, yet serves Fort Collins students.) Most crossing guard locations are staffed twice a day (at arrival and dismissal times) and some justify additional midday staffing for half day kindergarten students. Because of the close interaction among crossing guards, students and school staff, the program is most efficiently administered by PSD.

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

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

- T&M - 24/7/365 Operational Excellence

✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 19.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

- The school crossing guards are a visible presence of safety personnel that directly influences driver behavior and traffic safety at the crossing points for K-8 students biking, walking, scooting and skateboarding to school. Schools are chosen based on transportation safety dynamics. Title I schools serving students from lower income families are given equal consideration.
- Youth under 18 years of age, who make up nearly 25% of the City's population, are often overlooked and underserved in the transportation system. This offer helps to rectify that equity problem by specifically focusing on the safety of schoolchildren who bike, walk, scooter and skateboard to school. In further support of equity, two Title I schools are served by the crossing-guard program.
- According to parent-survey results collected over the past 12-plus years through the National Center for Safe Routes to School, a significant number of Fort Collins parents indicate that they would not allow their students to bike or walk to school without the presence of school crossing guards.

Links to Further Details:

- <http://fcgov.com/saferoutes>
- <https://www.psdschools.org/programs-services/transportation>
- <https://www.codot.gov/programs/bikeped/safe-routes/training-curriculum/training/crossing-guard>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- T&M - 24/7/365 Operational Excellence: The intergovernmental agreement with Poudre School District, which places the responsibility of administration of the school crossing-guard program with PSD and individual schools, is deemed the most cost-effective way to run this program.
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: The Vision Zero Action Plan places a priority on protection of youth in the transportation system. Youth represent 25 percent of the City's population and are among the most vulnerable of all groups in the City when considering various users of the City's roadways.

Improvements & Efficiencies

- The City's Traffic Operations Department and SRTS program, in partnership with Poudre School District, is currently undertaking strategic safety assessments of traffic conditions in school areas. The results of these assessments are leading to safety improvements at specific schools for student travel, including optimization of crossing-guard locations and bike-ped infrastructure.
- This program continues to exemplify an effective partnership between the City and Poudre School District.

Offer 19.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

- Per the IGA, Poudre School District agrees to cover new program expenses up to the same amount that the City is contributing, ensuring adequate room for program flexibility and growth to meet the needs of the community.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111046.htm>



Performance Measure Reason: Students who walk and bike to school, with the assistance of crossing guards, are included in this metric.

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111047.htm>



Performance Measure Reason: Students who walk or bike to school are included in this metric. Without crossing guards, the number of children walking or biking to school would decline.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves

19.6: School Crossing Guard Program

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	94,350	94,350	- %
520000 - Purchased Prof & Tech Services	94,350	94,350	- %
Total Expenses	94,350	94,350	- %
Funding Sources			
100-General Fund: Ongoing	94,350	94,350	- %
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
Funding Source Total	94,350	94,350	- %

Offer 19.7: Shift Your Ride Program - Funded

Offer Type: Continuing Enhancement

2025: \$150,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will implement the Shift Your Ride Program. This new transportation options program has hired a program manager and developed a program plan; this offer funds the program activity that is focused on enhanced mobility, reducing emissions and creating a 15 minute city by shifting trips to more efficient and sustainable modes like walking, bicycling and transit.

Offer Summary

The Shift Your Ride Program, transitioning into the implementation phase, represents a significant advancement in the City's commitment to sustainable mobility and environmental stewardship. By funding this offer, the City ensures an ongoing commitment to and investment in deploying and enhancing Transportation Demand Management (TDM) strategies developed under the recently completed Shift Your Ride plan. This program is designed to reduce the reliance on single occupancy vehicle trips, thereby promoting a diverse array of travel options that include ridesharing, vanpooling and active transportation, among others, addressing the growing concerns over traffic congestion and greenhouse gas emissions in Fort Collins. Additionally, the program will support and encourage the shift toward electric vehicles, aligning with initiatives outlined in the City's Electric Vehicle Readiness Roadmap.

The initial budget of \$200,000 per year was used to develop the Shift Your Ride plan and hire one full time staff person to manage the program. Additionally, the funding was used to develop program resources and implement a vanpool subsidy campaign. Now that the plan is complete and staff hired, this program is prepared to begin implementing the plan. These initiatives are integral to the program's broader objective to facilitate safe, easy and affordable travel options for all residents and employees, thereby fostering a more livable, accessible and sustainable environment.

Adopting this budget request will enable the newly appointed TDM Specialist to launch essential programs. These include rideshare software like SchoolPool, E bike resources, vanpool subsidies, guaranteed ride home programs, a car free campaign and conducting a travel survey. The travel survey is instrumental in providing comprehensive data, enabling a detailed assessment of shifts in transportation habits and the effectiveness of interventions aimed at promoting sustainable mobility.

Offer 19.7: Shift Your Ride Program - Funded

Offer Type: Continuing Enhancement

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home

Additional Information

- This initiative backs Our Climate Future Big Move #4, promoting convenient transportation and aligning with council goals for social health, a 15-minute city, pollution reduction via electrification, and active transportation. It offers a holistic approach for an environmentally sustainable, healthier Fort Collins.
- Shift Your Ride Program supports Fort Collins' mission for carbon neutrality by 2050, enhancing active modes, transit, and electric vehicle use through innovative TDM strategies, aligning with the city's sustainable transport goals.
- Central to the program is expanding transportation options, especially for the underserved, by promoting sustainable travel and reducing vehicle miles. The Shift Your Ride Program aims to enhance air quality, public health, and safety, improving life in Fort Collins.
- Embracing innovation, the program introduces ridesharing, Schoolpool platforms, vanpool and e-bike subsidies, aiming to enhance sustainable transportation accessibility. Developing resources is key to educating residents and employers and fostering engagement for a transformative, equitable mobility landscape.
- The program envisions a 15-minute city model, making essential services and opportunities easily accessible, thereby connecting communities, improving quality of life, and advancing environmental sustainability.

Impact to Ongoing Expenses

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

\$150,000

Ongoing Cost Description:

In alignment with our department's goals and objectives and following the successful development of the Shift Your Ride plan, we are allocating \$150,000 annually to its implementation phase.

Scalability and explanation

This offer's adjusted budget reflects a streamlined approach toward implementing the Shift Your Ride Plan. The potential for scalability is evident, allowing for future expansion and increased community engagement as program initiatives gain momentum.

Offer 19.7: Shift Your Ride Program - Funded

Offer Type: Continuing Enhancement

Links to Further Details:

- [Shift Your Ride Plan: \(link when available\)](#)
- [Northern Front Range MPO TDM Plan:
<https://nfrmpo.org/wp-content/uploads/2022-tdm-action-plan.pdf> - The NFRMPO's plan involves stakeholders, including the City of Fort Collins, to optimize transportation efficiency through regional programming and infrastructure investment.](#)
- [Colorado State University TDM Plan:
\[https://pts.colostate.edu/media/sites/53/2023/11/CSU-TDMP-2023_Full-Report_1.pdf\]\(https://pts.colostate.edu/media/sites/53/2023/11/CSU-TDMP-2023_Full-Report_1.pdf\) - Similarly, CSU's plan acknowledges collaboration with the City of Fort Collins, aiming to integrate campuses with surrounding communities and enhance multimodal transportation options, implicitly supporting shared transportation efforts.](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: This offer strengthens Fort Collins' strategic objective to elevate Transfort access and ridership. By introducing comprehensive TDM strategies, including ridesharing and vanpooling, alongside a focus on electric vehicle adoption, we ensure our transit services are a safer, more reliable, and more convenient choice than driving, aligning with our commitment to sustainable mobility.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer directly supports the Our Climate Future Plan by advancing the City's greenhouse gas reduction and sustainability goals. By deploying TDM initiatives and promoting electric vehicle use, it not only aims to diminish air pollution but also bolsters community resilience, marking a significant step towards a more sustainable Fort Collins.
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home: This offer aligns with the goal of removing barriers and developing interconnected Neighborhood Centers, ensuring daily goods and services are within a 15-minute walk or bike ride for all residents. By enhancing transportation options and reducing reliance on single-occupancy vehicles, it accelerates Fort Collins' vision for accessible, vibrant, and sustainable local communities.

Performance Metrics

- TRAN 65. % Commute Mode Share
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516908.html>

Performance Measure Reason: The program's effectiveness will be assessed by monitoring the decrease in single-occupancy vehicle trips. Commute mode share percentage changes derived from census data, and our travel survey will also measure success. The uptick in sustainable transportation options such as public transit, cycling, walking, and electric vehicle usage will also measure success.

Offer 19.7: Shift Your Ride Program - Funded

Offer Type: Continuing Enhancement

- TRAN 49. % of residents responding very good/good - Traffic flow in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109982.html>

Performance Measure Reason: One of the main goals of this program is to reduce traffic congestion by shifting rides from driving alone, particularly in gas-powered vehicles, to sustainable travel options like transit, bicycling, and walking and through initiative such as ridesharing and vanpooling.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: jpuckett

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.7: Shift Your Ride Program

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
559000 - Other Supplies	150,000	150,000	- %
550000 - Supplies	150,000	150,000	- %
Total Expenses	150,000	150,000	- %
Funding Sources			
256-2050 Tax - Climate Ongoing	150,000	150,000	- %
OCF: Ongoing Revenue Restricted			
Funding Source Total	150,000	150,000	- %

Offer 19.8: FC Asphalt Art Program - Unfunded

Offer Type: Enhancement

2025: \$125,000 and 0.00 FTE (excluding hourly staffing)

2026: \$125,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide resources for the installation of four asphalt art projects per year (eight total) at intersections where pedestrian and bicycle spot improvements have been recommended in the Active Modes Plan (AMP). The offer also covers maintenance costs for the asphalt art program.

Offer Summary

Asphalt art has become increasingly popular as a low-cost and quick-build method for traffic calming, place-making, and community building. Incorporating bright colors and artistic designs into streetscapes humanizes interactions with the built environment and creates safer third spaces that connect the community.

When coupled with other traffic calming applications such as curb extensions and painted crosswalks, asphalt art creates safer streets for vulnerable road users such as cyclists and pedestrians. Extending curbs into the street with paint and defining this space with striping and plastic posts helps to slow traffic and shorten pedestrian crossing distances. Drivers behave differently behind the wheel when navigating a streetscape designed with people in mind. These visual cues shape how people interact with the streets and reframe thinking around where bikes and pedestrians belong.

Funding the asphalt art program will allow FC Moves to install four new traffic calming installations per year for a total of eight installations for 2025-2026. The offer will also cover any maintenance costs associated with two asphalt art curb extension projects previously installed with grant funding, and 2026 funding will cover any maintenance costs for the four projects installed in 2025.

Early installations in Fort Collins were grant funded and were primarily midblock murals. With guidance and technical assistance from City traffic engineers, future installations will couple asphalt art with tactical infrastructure such as pedestrian refuge islands and curb extensions. Because asphalt art and tactical infrastructure do not interrupt the hydrology of an intersection, streets can be redesigned without the added cost of accommodating a change in stormwater flows. The lifespan of each installation is four to five years and provides the opportunity to implement and test innovative approaches to intersection redesign.

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

Offer 19.8: FC Asphalt Art Program - Unfunded

Offer Type: Enhancement

- Improving access and safety for vulnerable road users choosing active modes of transportation is critical to protecting transportation equity. Informed by the Health Equity Index, the 2022 Active Modes Plan aims to improve overall network equity and asphalt art allows us to meet these goals on a faster time frame and with a smaller budget than traditional capital projects.
- FC Moves will work with CPIO to craft a comprehensive communication plan that reaches underrepresented and underserved community members during the outreach, education, and installation process for each asphalt art installation.
- Before and After Crash Data:
 - 50% decrease in bike/ped crash rate
 - 37% decrease in rate of crashes leading to injuries
 - 17% decrease in the total crash rateObservational Behavior Assessment:
 - 25% decrease in pedestrian/driver conflict
 - 27% increase in drivers yielding to pedes
 - 38% decrease in pedestrians crossing against walk signal (2022 Bloomberg Safety Study)
- Guidance from the Manual on Uniform Traffic Control Devices and the Public-Right-of-Way Accessibility Guidelines provide recommendations for ADA compliance based on the specifications of each curb extension. Tactical curb extensions measuring over 7 feet distance from the sidewalk ramp require tactile warning devices as well as truncated domes where the curb extension meets the crosswalk.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
 - \$7,500
- Ongoing Cost Description:
 - Ongoing costs account for anticipated maintenance of four asphalt art installations over the course of four to five years. This includes restriping, replacement and installation of plastic delineator posts & truncated domes, and asphalt art touch-ups.

Scalability and explanation

The asphalt art program is scalable in that the budget request reflects plans for a total of four installations and corresponding maintenance of each. Each installation is estimated to cost roughly \$20K with an accompanying \$1.5K for maintenance. This BFO offer can be scaled to accommodate fewer installations; however, four installations per year will keep us on task with satisfying AMP recommendations as well as climate action goals related to mode shift and reduction in vehicle miles traveled.

Links to Further Details:

- <https://www.fcgov.com/fcmoves/active-modes-plan>
- [Active Modes Plan](#)

Offer 19.8: FC Asphalt Art Program - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Asphalt art and tactical infrastructure have been shown to reduce vehicular speeds, reduce bicycle and pedestrian crashes with cars, and calm traffic. This method of traffic calming is also recommended in the city's Vision Zero Plan under Transformative Action 5.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience - Increasing active mode share advances our city's goal in reducing greenhouse gas emissions. Asphalt art projects improve the comfort of street crossings for pedestrians and cyclists, which will support our shift to active modes of transportati

Performance Metrics

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: Slowing traffic speeds and improving street safety is directly linked to increasing bicycle mode share.

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

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

Performance Measure Reason: Increasing active mode share means a reduction in vehicle miles traveled and therefore supports reducing overall all community Greenhouse Gas emissions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: akelso

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.8: FC Asphalt Art Program

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
559000 - Other Supplies	125,000	125,000	- %
550000 - Supplies	125,000	125,000	- %
Total Expenses	125,000	125,000	- %
Funding Sources			
292-Transportation Reserve	125,000	125,000	- %
Services Fund: Reserves			
Funding Source Total	125,000	125,000	- %

Offer 19.10: Active Modes Plan Infrastructure Implementation - Funded

Offer Type: Capital Project

2025: \$1,680,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will support implementation of the Active Modes Plan and Transportation Capital Project Prioritization Study. This offer will fund 1) construction of a road diet and separated bike lanes on Shields Street between Mountain and Mulberry, and 2) designing protected intersections and separated bike lanes for Shields/Prospect to Shields/Stuart.

Offer Summary

This offer will fund:

- 1) Construction of a road diet and in street separated bike lanes on Shields Street from Mountain Avenue to Mulberry Street
- 2) Design for protected intersections and raised separated bike lanes for Shields Street/Prospect Road to Shields Street/Stuart Road.

In street separated bike lanes have vertical barriers such as curbs and delineator posts between the bike lane and the vehicular travel lane. Raised, separated bike lanes are elevated above the roadway, often at sidewalk level but separate from the sidewalk. Protected intersections provide a dedicated cycle path through the intersection.

These projects are high priority recommendations in the Active Modes Plan (AMP) and Transportation Capital Project Prioritization Study (TCPSS). This offer also supports the Vision Zero Action Plan (VZAP). Shields Street is on the high injury network, which includes roads with the greatest share of fatal and serious injury crashes. Road diets, separated bicycle lanes and protected intersections are safety countermeasures recommended in VZAP to address the top six severe crash types in Fort Collins.

This offer addresses the City Council priority to advance a 15 minute city by accelerating our shift to active modes, with an emphasis on Safe Routes to School. This project enhances safe routes to Dunn Elementary, Bennett Elementary, two preschools and Colorado State University.

One of the key themes that arose from AMP engagement was that residents desire direct routes with facilities that are physically separated from vehicular traffic. Constructing separated bike lanes and protected intersections is critical to achieving the AMP goal of 50% active mode share of all trips by 2032. The project will also improve pedestrian comfort by providing a buffer from vehicular traffic. These improvements will meaningfully advance Our Climate Future Big Move 4: Convenient Transportation Choices and result in greenhouse gas and air pollution reduction.

Offer 19.10: Active Modes Plan Infrastructure Implementation - Funded

Offer Type: Capital Project

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- This offer will increase access to low-cost transportation options for areas where 50% of households are low-income or cost-burdened and the unemployment rate is above the Fort Collins average based on the City's Economic Opportunity Assessment map. The offer will increase access to higher education and support opportunities for economic advancement.
- Over 750 community members responded to the AMP survey. 32% of respondents indicated that they do not feel safe bicycling in mixed traffic, and 39% identified building more protected bike lanes as one of the top three priorities the City should focus on to improve the bicycling experience . This feedback helped to inform the AMP recommendations including the Shields St. separated bike lanes.
- The AMP survey was translated into Spanish. To elevate the voices of historically underrepresented groups, the City contracted with Community Connectors to survey mobile home community residents, and print surveys were available at community centers across the city. 294 Spanish survey responses were submitted.
- This offer 19.10 is related to offer 20.14, Shields and Prospect Intersection Improvements. If offer 20.14 is chosen, this offer (19.10) would not proceed.

Impact to Ongoing Expenses

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

\$3,500

Ongoing Cost Description:

\$3,500 is the estimated annual cost for Streets and Traffic Operations to maintain infrastructure constructed under this offer based on the annualized cost of snow removal, sweeping, and paint/post repair for ~.5 centerline miles of separated bike lanes. Another \$10,500 will be needed every 10 years for replacing posts.

Scalability and explanation

Offer 19.10: Active Modes Plan Infrastructure Implementation - Funded

Offer Type: Capital Project

This offer could be scaled to the following levels:

- Option A: \$580,000 would fund only construction of the road diet and separated bike lanes on Shields from Mountain to Mulberry
- Option B1: \$500,000 would fund only preliminary design for Shields/Prospect to Shields/Stuart protected intersections and separated bike lanes
- Option B2: \$1.1 million would fund final design for Shields/Prospect to Shields/Stuart
- Option A + B1: \$1.08 million
- Option A + B2: \$1.68 million (full request)

Links to Further Details:

- <https://www.fcgov.com/fcmoves/active-modes-plan>
- <https://ourcity.fcgov.com/tcpps>
- <https://www.fcgov.com/traffic/visionzero>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer supports implementation of the City's Vision Zero Action Plan. It supports several of the plan goals including: 1) focus on vulnerable road users; 2) support mode shift to reduce motor vehicle trips; 3) prioritize safer speeds and multimodal places; and 4) center equity.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer will fill a gap in the bicycle network, provide a more direct route, and create a buffer between pedestrians and vehicular traffic. Road diets such as the W. Mulberry St. project have demonstrated a 50% increase in bicycle traffic. These improvements help accelerate our shift to active modes and support Our Climate Future Big Move 4: Convenient Transportation Choices.

Performance Metrics

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: This project should improve ease of traveling by bicycle in Fort Collins by filling a gap in the bicycle network, providing a more direct route, and improving safety and comfort.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 19.10: Active Modes Plan Infrastructure Implementation - Funded

Offer Type: Capital Project

- Not applicable

Offer Profile

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.10: Active Modes Plan Infrastructure Implementation

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	1,083,200	-	- %
520000 - Purchased Prof & Tech Services	1,083,200	-	- %
563000 - Infrastructure	580,000	-	- %
560000 - Capital Outlay	580,000	-	- %
591000 - Transfers to Funds	16,800	-	- %
590000 - Transfers Out	16,800	-	- %
Total Expenses	1,680,000	-	- %
Funding Sources			
256-2050 Tax - Climate Ongoing	1,680,000	-	- %
OCF: Ongoing Revenue Restricted			
Funding Source Total	1,680,000	-	- %

Offer 19.11: Adaptive Program Specialist for Safe Routes to School and FC Moves - Unfunded

Offer Type: Enhancement

2025: \$28,639 and 0.00 FTE (excluding hourly staffing)

2026: \$29,928 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the Safe Routes to School program and FC Moves Adult Education program with a subject-matter specialist to assist with bicycle and pedestrian educational programming for children and adults with special needs. This part-time position will be filled by a professional with expertise and experience in therapeutic recreation or occupational therapy.

Offer Summary

The Safe Routes to School (SRTS) program has seen a growing number of PSD students with special needs, leading to an increase in requests for adaptive SRTS programming. Existing staff are stretched to accommodate the additional requests, which involve more specialized assistance and knowledge than the team currently possesses. This offer would bring in a person to focus on these special needs requests so that all students can participate in SRTS programming.

The Adaptive Program Specialist will be responsible for collaborating with school staff to understand individual students' abilities and needs and employing techniques and equipment that will deliver best results.

Since 2012, when originally funded through the Keep Fort Collins Great tax initiative, SRTS staff have made great strides in including students with special needs in programming during physical education classes as well as on bike field trips and in after school biking, walking and scootering clubs. Working closely with school staff, including teachers, paraprofessionals, physical therapists and counselors/psychologists, SRTS includes virtually all students with special needs, whether a student's disability be physical or developmental.

SRTS staff use adaptive techniques and equipment to accommodate these students. Adaptive bicycling equipment includes such items as trailers, tagalongs, tandem bicycles and recumbent tricycles.

The FC Moves Adult Education program will also benefit from this staff person, who can assist with adaptive bicycle programming for adults. Adaptive programming for both children and adults is accomplished through a partnership with the City's Adaptive Recreation Opportunities program. Additional community partners include the nonprofit Athletes in Tandem.

This offer supports the City Council priority of improving human and social health for vulnerable populations.

Offer 19.11: Adaptive Program Specialist for Safe Routes to School and FC Moves - Unfunded

Offer Type: Enhancement

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

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- People with disabilities and special needs represent a historically underserved population in Fort Collins. The federal Americans with Disabilities Act and various state laws and local ordinances have helped to improve services for this population, yet more can be done to ensure people with disabilities and special needs are able to fully participate in City programming.
- A main data point indicating success will be the number of students and adults served by this position, projected to be between 150 and 250 people annually. Additional data may include feedback from teachers, students, parents and adult participants on whether they feel this program benefits them in ways that enhance physical fitness, access to nature, social inclusion, overall well-being, etc.
- The Centers for Disease Control and Prevention provides information on its website about the benefits of inclusive school physical education. Find information here: https://www.cdc.gov/healthyschools/physicalactivity/inclusion_pepa.htm.

Impact to Ongoing Expenses

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

\$30,000

Ongoing Cost Description:

The ongoing cost would be to continue paying a part-time employee to conduct this work.

Scalability and explanation

The proposed Adaptive Program Specialist position could be less than 20 hours per week, though that would result in less program support for SRTS and FC Moves Adult Education and fewer people with special needs who would be served.

Links to Further Details:

- <https://fcgov.com/saferoutes>
- <https://www.fcgov.com/bicycling/>
- <https://fcgov.com/aro>

Offer 19.11: Adaptive Program Specialist for Safe Routes to School and FC Moves - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Funding this offer will help remove barriers and advance equity for children and adults with special needs by providing expert guidance and coordination in adapting active-modes programming, such as bicycling, so that this historically underserved population may fully participate.
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: The children and adults served by this offer are among the most vulnerable people who use our roadways and transit. They are a key group to help protect. Through this offer, they will receive education to help them navigate the transportation system more safely at whatever capacity they are able.

Performance Metrics

- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516173.html>

Performance Measure Reason: This statistic will increase due to participation in educational programming by more children and adults with special needs.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves

Transportation and Mobility

19.11: Adaptive Program Specialist for Safe Routes to School and FC Moves

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	26,000	27,170	4.5%
512000 - Benefits	2,639	2,758	4.5%
510000 - Personnel Services	28,639	29,928	4.5%
Total Expenses	28,639	29,928	4.5%
Funding Sources			
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted 28,639	29,928	4.5%
Funding Source Total	28,639	29,928	4.5%

Offer 20.1: Capital Projects Division and Administration - Funded **Offer Type: Ongoing**

2025: \$594,976 and 10.00 FTE (excluding hourly staffing)

2026: \$639,208 and 10.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide essential engineering services to the Capital Projects Division (CPD) within the City's Engineering Department.

Offer Summary

This offer would fund the Capital Projects Division (CPD) within the City's Engineering Department. CPD oversees capital projects related to transportation infrastructure including, but not limited to, roadway and utility construction, bridge maintenance and replacements, pedestrian and bicycle infrastructure, and grade separated crossings. CPD manages an annual projects budget between \$30M and \$40M. The Engineering Department actively seeks and applies for federal and state grants that fund approximately one half of all transportation capital projects.

CPD is responsible for the scoping, design, construction and overall project delivery of transportation capital projects. CPD delivers projects primarily for Engineering, as well as Traffic Operations, Streets, FC Moves, Parks, Park Planning & Development, Utilities, Police Services, Operation Services and Transfort, among others. Projects are identified and prioritized by the City's various transportation planning efforts including the Transportation Capital Projects Prioritization Study (TCPPS), Active Modes Plan (AMP) and Transportation Capital Improvement Plan (TCIP).

CPD provides the following services:

- Project oversight and administration of all activities related to transportation capital improvements, including coordination with related development projects.
- Citywide coordination with all internal departments, private utilities, major developments and partner agencies to reduce project conflicts, minimize need for future work and reduce traffic impacts from construction activities.
- Coordinates work with railroad companies.
- Acts as internal resource for other departments regarding technical questions and advice.
- Provides internal design services as needed.
- Manages engineering consultants and construction contractors to ensure all applicable Fort Collins standards are met and to ensure quality projects.

This offer accounts for 10 of the 12 FTEs in CPD as well as a seasonal intern.

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

✓ T&M - 24/7/365 Operational Excellence

- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 20.1: Capital Projects Division and Administration - Funded

Offer Type: Ongoing

- CPD delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, AMP, and TCIP (mentioned in the summary above). Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TCIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

Links to Further Details:

- <https://fcgov.maps.arcgis.com/apps/mapviewer/index.html?webmap=6d995d6c937b4251a59de72487cc1084>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: CPD is essential to our strategic objective of 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: CPD is responsible for the design and construction of transportation projects identified and prioritized by the City's Vision Zero Action Plan, AMP, TCPPS, and TCIP

Improvements & Efficiencies

- CPD continuously identifies grant eligible projects to leverage the use of local funds. CDP coordinates with stakeholder departments to partner on these grant opportunities.
- CPD utilizes alternative delivery methods for projects to 1) help reduce construction costs and impacts due to traffic congestion, 2) reduce project delivery time, and 3) improve construction safety. This allows for a team approach to deliver projects involving the City, designer, and construction contractor utilizing innovative and unique solutions.
- CPD works with other departments to effectively deliver projects throughout the City, including Traffic Operations, FC Moves, Transport, Streets, Utilities, Park Planning & Development, Parks, and others.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

Offer 20.1: Capital Projects Division and Administration - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104446.html>

Performance Measure Reason: CPD tracks the delivery schedule and budget for all capital projects.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>

Performance Measure Reason: The City currently funds approximately 40- 50% of transportation capital projects from grants.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Required per the budget manual, page 17 for 1986 Early Retirement Enhancement, Engineering \$867.00.

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.1: Capital Projects Division and Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	10.00	10.00	0.00	
Expenses				
511000 - Salaries & Wages	1,124,452	1,158,087	3.0%	
512000 - Benefits	308,661	321,377	4.1%	
519000 - Other Personnel Costs	(893,013)	(895,989)	0.3%	
510000 - Personnel Services	540,100	583,475	8.0%	
521000 - Professional & Technical	6,194	6,000	-3.1%	
529000 - Other Prof & Tech Services	1,000	1,000	- %	
520000 - Purchased Prof & Tech Services	7,194	7,000	-2.7%	
533000 - Repair & Maintenance Services	9,000	9,000	- %	
530000 - Purchased Property Services	9,000	9,000	- %	
542000 - Communication Services	7,200	7,200	- %	
544000 - Employee Travel	5,000	5,444	8.9%	
549000 - Other Purchased Services	2,200	2,200	- %	
540000 - Other Purchased Services	14,400	14,844	3.1%	
551000 - Vehicle & Equipment Supplies	6,282	6,889	9.7%	
555000 - Office & Related Supplies	11,000	10,500	-4.5%	
556000 - Health & Safety Supplies	3,500	4,000	14.3%	
559000 - Other Supplies	3,500	3,500	- %	
550000 - Supplies	24,282	24,889	2.5%	
Total Expenses	594,976	639,208	7.4%	
Funding Sources				
292-Transportation	Ongoing	594,976	639,208	7.4%
Services Fund: Ongoing	Restricted			
Revenue				
Funding Source Total		594,976	639,208	7.4%

Offer 20.2: Bridge Replacement Program (Minimum) - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,700,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,700,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide essential funding for the City's bridge replacement program

Offer Summary

This offer would provide base funding for the City's Bridge Replacement Program. Offer 20.7 is a related enhancement offer.

The program provides inspections of all major (92) and minor (135) bridge structures located in City roadways. Bridge structures are integral to most local, collector, arterial and regional roadways within Fort Collins. Pedestrian bridges (142) and structures (93) managed by the Parks and Natural Areas departments are also included in the inspection program. The road, trail and bridge networks grow continually as new infrastructure is added through development.

This offer funds the minimum estimated amount of bridge replacement needed to keep existing roadways open and safe. This funding would maintain the current level of service for approximately 10 years. Additional funding is needed to maintain the current level of service beyond this timeframe. Decreasing levels of service equate to lowering the load ratings for existing bridges and closing bridges (roads) when their ratings become insufficient. These outcomes have a direct impact on safety, mobility and economic health.

Reactive bridge maintenance (decks and road surfaces) is performed by the Streets Department as part of Offer 21.1. This maintenance is primarily related to road safety and not to prolonging the life span of the bridge. Additional funding is needed for proactive maintenance (structure repair, scour remediation, etc.) that would prolong bridge lifespans, reduce overall bridge replacement costs and extend current service levels more years into the future.

Engineering Department and Capital Projects Division (CPD) staff administer this program providing oversight, inspections, cost estimating, design and project management for bridge replacements. Staff apply for grant funding (availability varies) where there is a typically an 80% (grant) 20% (local) split.

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 20.2: Bridge Replacement Program (Minimum) - Funded

Offer Type: Asset Management-Ongoing

- The Federal Highway Administration (FHWA) and Colorado Department of Transportation (CDOT) require that all major bridge structures be inspected every two years. Depending upon the age and condition of the bridge, the inspection may be required more frequently. Inspections and replacements reduce the possibility of bridge or structure failures under traffic loads.
- Bridges are inspected biannually and replacements are prioritized based on condition assessments. Bridges within the footprint of other CPD projects (Transportation Capital Projects Prioritization Study (TCPPS), Active Modes Plan (AMP), and Transportation Capital Improvement Plan (TCIP), see offer 20.1) are evaluated for replacement based on current inspection results.
- CPD uses community engagement and language access as part of our project management activities. Bridge replacements can significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus bridge replacements to achieve multimodal optimization and greater transportation equity with a goal of attaining “very good” or “good” ratings for ease of travel for bicycles, public transportation, and walking.
- These projects are prioritized utilizing an evaluation of equity.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer is essential to the strategic objective of 24/7/365 operational excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: CPD is responsible for the design and construction of bridge replacements identified and prioritized by the City's Vision Zero Action Plan, AMP, TCPPS, and TCIP

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=110990.htm>
↓
Performance Measure Reason: Approximately 60% of the City's bridges are at or have surpassed 50% of their design life.
- TRAN 72. % of Bridges in "Good" or "Better" Condition

Offer 20.2: Bridge Replacement Program (Minimum) - Funded

Offer Type: Asset Management-Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=797389.html>

Performance Measure Reason: The metric is obtained by a weighted combination of the structural condition information and functional information that is indicative of a particular bridge's health for its current use. Major Bridges: 51% are in "good" or better condition.

Minor Bridges: 54% are in "good" or better condition.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>

Performance Measure Reason: The City currently funds approximately 40 to 50% of transportation capital projects from grants.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.2: Bridge Replacement Program (Minimum)

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	1,700,000	1,700,000	- %
560000 - Capital Outlay	1,700,000	1,700,000	- %
Total Expenses	<u>1,700,000</u>	<u>1,700,000</u>	<u>- %</u>
Funding Sources			
100-General Fund: Ongoing	1,700,000	1,700,000	- %
Funding Source Total	<u>1,700,000</u>	<u>1,700,000</u>	<u>- %</u>

Offer 20.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

2025: \$1,858,545 and 2.30 FTE (excluding hourly staffing)

2026: \$1,876,481 and 2.30 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the continual operations and oversight of the Transportation Capital Expansion Fee (TCEF) Program.

Offer Summary

This offer will fund the City's Transportation Capital Expansion Fee (TCEF) Program.

TCEF is the primary mechanism the City uses to ensure that new growth pays for its proportional impact on the City's transportation system.

The program accomplishes the following:

- Implements Council's policy of growth paying its fair share of transportation infrastructure
- Determines and collects TCEF for development and redevelopment
- Contributes funding to growth related City capital projects (both roadway capacity projects and Active Modes Plan projects) and provides project oversight and management, including review, construction and inspection
- Reimburses development for constructing roadway improvements above the required local street access standards

TCEF fees are one time payments from development that fund the expansion of public facilities needed to accommodate new development, ensuring that development pays its fair share of the costs of additional infrastructure. This offer appropriates the funds and authorizes staff to administer the TCEF program.

Expected deliverables for this program include adding capacity to the transportation system throughout the City and reimbursing development for constructing roadway improvements above the required local street access standards. Future, ongoing operations and maintenance costs are not a part of the core program offer and have been addressed in specific project offers.

This program is self funded via a fee charged to developers based directly on the developments' estimated impact to the transportation system. The amount of this offer is based on the estimated fee collection. Over half of the City's arterial and collector streets have been constructed through participation in the TCEF Program.

This offer accounts for 2 of the 12 FTEs in the Capital Projects Division in the Engineering Department including the TCEF Program Manager and the Capital Projects Manager, along with 0.3 of the 1.0 FTE for the City Engineer.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)
✓T&M - 24/7/365 Operational Excellence

Offer 20.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

Additional Information

- The TCEF Program's contribution to growth-related City capital projects (managed by the Capital Projects Division (CDP)) facilitates the implementation of projects that are scored and prioritized utilizing equity data included in the Transportation Capital Projects Prioritization Study (TCPPS), Active Modes Plan (AMP) and Transportation Capital Improvement Program.
- TCEF uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer is essential in support of the strategic objective of 24/7/365 operational excellence

Improvements & Efficiencies

- TCEF Program funds are commonly combined with other project funds for leverage and efficiencies.
- The TCEF Program is flexible, efficient, and can either reimburse developers for eligible improvements or build and manage them with the Capital Projects Division (CPD).
- The TCEF Program categorizes developer reimbursements as "Major" and "Minor" reimbursements. This allows more accuracy and flexibility for developer reimbursements.
- "Major" developer reimbursements are brought to Council individually. They are typically larger dollar amounts and can be difficult to forecast (timing and amount) on a two year basis. "Minor" reimbursements are typically budgeted for in this offer.
- 2023 TCEF Study performed by TischlerBise guides the program update, last updated in 2017. The report studied growth projections and the growth-related share of both the infrastructure necessary to meet roadway levels of service along with the 10-year list of projects in the Active Modes Plan. The report has been presented to Council Finance Committee and will go to Council Work Session in April.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

Offer 20.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104446.html>

Performance Measure Reason: CPD tracks the delivery schedule and budget for all capital projects.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>

Performance Measure Reason: The City currently funds approximately 40- 50% of transportation capital projects from grants. TCEF funds are not grant funds, but they play a crucial role in assisting project development. TCEF funds often assist in getting CPD projects "grant ready" by providing a portion of design effort.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MVirata

Financial Lead: ccosmas

Lead Department: Engineering

20.3: Transportation Capital Expansion Fee Program

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	2.30	2.30	0.00	
Expenses				
511000 - Salaries & Wages	333,726	343,739	3.0%	
512000 - Benefits	84,556	87,844	3.9%	
519000 - Other Personnel Costs	(27,137)	(28,002)	3.2%	
510000 - Personnel Services	391,145	403,581	3.2%	
521000 - Professional & Technical	100,000	100,000	- %	
529000 - Other Prof & Tech Services	200	200	- %	
520000 - Purchased Prof & Tech Services	100,200	100,200	- %	
533000 - Repair & Maintenance Services	20,000	20,000	- %	
530000 - Purchased Property Services	20,000	20,000	- %	
542000 - Communication Services	400	400	- %	
549000 - Other Purchased Services	620,000	625,000	0.8%	
540000 - Other Purchased Services	620,400	625,400	0.8%	
555000 - Office & Related Supplies	1,800	2,300	27.8%	
550000 - Supplies	1,800	2,300	27.8%	
561000 - Land	25,000	25,000	- %	
563000 - Infrastructure	700,000	700,000	- %	
560000 - Capital Outlay	725,000	725,000	- %	
Total Expenses	1,858,545	1,876,481	1.0%	
Funding Sources				
291-Transportation CEF	Ongoing	1,858,545	1,876,481	1.0%
Fund: Ongoing Revenue	Restricted			
Funding Source Total		1,858,545	1,876,481	1.0%

Offer 20.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

2025: \$1,300,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide funds for the ballot mandated arterial intersection improvement program as part of the Community Capital Improvement Program (CCIP).

Offer Summary

This offer funds ballot mandated arterial intersection improvement projects throughout Fort Collins. The Community Capital Improvement Program (CCIP) ¼ cent sales tax passed in 2014 provides funding for this program.

The goal of this program is to make prioritized safety, operational, active modes and congestion improvements to arterial intersections throughout the community. This offer is a continuation of a 10-year program funded through Building on Basics. The projects are prioritized based on the Transportation Capital Projects Prioritization Study (TCPPS), using criteria such as traffic volume, accident rates, intersection delay, pedestrian/bicycle safety, transit operations and equity. The results of the study are aligned with key strategic outcome areas and focus on providing safe and reliable multi modal travel throughout Fort Collins. The TCPPS study was completed in 2023 and includes a list of the highest priority arterial intersection and corridor projects.

Preliminary Design, Final Design and Construction Contributions to Intersection Improvements:

- 2017: College and Prospect
- 2018: College and Horsetooth
- 2019: College and Drake, Drake and Lemay
- 2020: Timberline and Vine
- 2021: TCPPS, College and Drake, College and Trilby, Timberline/Lincoln/Mulberry
- 2022: TCPPS, College Avenue Signals
- 2023: College and Trilby
- 2024: College and Trilby
- 2025: College and Drake, Drake and Lemay

Funding in 2024 has been allocated to provide grant matching and overall funding needs for the College and Trilby Intersection Improvements project, which is the City's highest priority intersection identified for needed safety and congestion improvements. The City has been awarded four state and federal grants for this project. Additionally, funding in 2025 is proposed for priorities such as College/Drake and Drake/Lemay.

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

- T&M - 24/7/365 Operational Excellence

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Offer 20.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

Additional Information

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, Active Modes Plan (AMP), and Transportation Capital Improvement Program (TCIP) (mentioned in offer 20.1). Both TCPPS and AMP use equity data to score and prioritize projects.
- Once TCPPS and AMP projects are scored and prioritized they are included in the TCIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.
- Future, ongoing operations and maintenance costs include: asphalt and concrete pavements, sidewalks, underground utilities, traffic signals, traffic signs and striping, snow clearing operations, and landscaping/urban design improvements. Additionally, ongoing costs are associated with adding medians. These items will be maintained through existing operating budgets by multiple City departments.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Scalability and explanation

As proposed, this offer is not scalable.

Links to Further Details:

- [College and Trilby Intersection Improvements:](https://www.fcgov.com/engineering/college-trilby)
<https://www.fcgov.com/engineering/college-trilby>
- [Transportation Capital Projects Prioritization Study \(TCPPS\):](https://ourcity.fcgov.com/tcps) <https://ourcity.fcgov.com/tcps>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 20.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

- T&M - 24/7/365 Operational Excellence: This offer is essential to the strategic objective of 24/7/365 operational excellence
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer provides funding to our arterial intersection improvement program, which is a key aspect of the City's Vision Zero Action Plan

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104446.html>
Performance Measure Reason: CPD tracks the delivery schedule and budget for all capital projects.
- SAFE 6. Number of Injury/Fatal Crashes
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>
Performance Measure Reason: Arterial intersection improvements include safety improvements intended to reduce the number and severity of all crash types.
- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>
Performance Measure Reason: The City currently funds approximately 40- 50% of transportation capital projects from grants. CCIP Arterial Intersection funds are not grant funds, but they play a crucial role in providing matching funds for state and federal grants.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.4: CCIP - Arterial Intersections

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	1,287,000	-	- %
560000 - Capital Outlay	1,287,000	-	- %
591000 - Transfers to Funds	13,000	-	- %
590000 - Transfers Out	13,000	-	- %
Total Expenses	1,300,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	1,300,000	-	- %
Funding Source Total	1,300,000	-	- %

Offer 20.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

2025: \$2,400,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide funding for the Citywide pedestrian program, including ADA compliance, as it aligns with and assists in executing the Active Modes Plan.

Offer Summary

This offer funds the Pedestrian Sidewalk and ADA Compliance Program. To date, the sidewalk program has been funded by the 2005 Building on Basics (BOB) and Keep Fort Collins Great (KFCG) taxes. In 2014, the Community Capital Improvement Program (CCIP, also known as Building on Basics 2) ballot initiative Safe Routes to Everywhere was approved to continue this program to install pedestrian improvements citywide to eliminate hazards, remove obstacles and make improvements to bus stops and the bicycle network.

The projects in 2025 will focus on executing trail connections in the southwest area of Fort Collins (along to Trilby Road west of College Avenue), as well as continued work along Kechter Road to build sidewalk (and replace inadequate sidewalk) in areas of school routes, high volume traffic, etc. Also, the 2025 budget will enable full funding of the top-priority pedestrian grade-separated crossing project, the Power Trail at Harmony pedestrian underpass.

This offer:

- Supports the Vision Zero Action Plan, the Active Modes Plan and the Our Climate Future plan.
- Supports the updated Transportation Master Plan. Approximately \$1.4M per year through 2025 has been allocated for pedestrian improvement projects.
- Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013, which identifies sidewalks and ramps requiring enhancement to improve compliance with the Americans with Disabilities Act (ADA).
- Seeks to incorporate the pedestrian improvement program transition plan into the Citywide transition plan to enhance accessibility.
- Ensures level of service compliance.
- Addresses Citywide sidewalk needs objectively and comprehensively and provides the ability to coordinate sidewalk construction with other departments to construct sidewalks as quickly as possible, seek cost efficiencies and meet City transportation goals.

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

- T&M - 24/7/365 Operational Excellence

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 20.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

- This offer also:
 - Supports quality of the pedestrian environment and potential pedestrian activity levels by creating a safe and convenient mode of transportation and recreation.
 - Uses prioritization software to provide focus on resources in areas of high pedestrian volumes.
 - Encourages alternative modes of travel while promoting additional health benefits for all pedestrians.
- This offer is critical in the equity space as it is inherent in the prioritization process for projects. The "scoring tool" for the pedestrian program incorporates "health and equity" into the overall project score, so that vulnerable populations score higher for projects in terms of access to adequate sidewalk facilities. Directly contributes to TRAN 62 performance measure sidewalk network.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable in that the total \$2.4 million for the offer will fund 3 to 4 miles in new sidewalks. Any funding amount received would contribute to that ratio of dollars per mile of constructed sidewalk.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- T&M - 24/7/365 Operational Excellence: This offer contributes to our 24/7/365 strategic objective for Transportation and Mobility.
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer directly contributes to the progress towards our Vision Zero Goal by providing safe and ADA compliant sidewalks for our pedestrians, bicyclists, and our vulnerable road users.

Performance Metrics

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

Offer 20.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

Performance Measure Reason: This offer directly contributes to this metric / performance measure by providing sidewalk construction each year to improve the City's overall ADA compliance – approximately 2 miles of sidewalk can be improved each year with this offer.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: This offer provides safe and ADA compliant sidewalks and contributes towards connections to pedestrian underpasses or overpasses, which protect vulnerable road users and contributes towards reduction of the number of injury/fatal crashes on our roadways.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: smsmith

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.5: CCIP - Pedestrian Sidewalk - ADA

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	44,000	-	- %
512000 - Benefits	4,466	-	- %
510000 - Personnel Services	48,466	-	- %
563000 - Infrastructure	2,327,534	-	- %
560000 - Capital Outlay	2,327,534	-	- %
591000 - Transfers to Funds	24,000	-	- %
590000 - Transfers Out	24,000	-	- %
Total Expenses	2,400,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	2,400,000	-	- %
Funding Source Total	2,400,000	-	- %

Offer 20.6: Railroad Crossing Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$128,125 and 0.00 FTE (excluding hourly staffing)

2026: \$131,328 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide essential funding for maintaining and replacing railroad crossings.

Offer Summary

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

This offer also:

- Supports improvement and maintenance of 53 track crossing locations; 19 of which are located on arterial streets with a life expectancy of 20 years, and 34 of which are minor crossings with a life expectancy of 50 years.
- Allows the City to keep up with the rate of degradation. In 2017 staff conducted a condition assessment of the 19 arterial crossings and results showed that two arterial replacements will be needed per year to keep up with the rate of deterioration, in addition to other maintenance and repair requirements and needed periodic replacements on the minor crossings. The six most degraded arterial crossings have been replaced since that time; now one or two replacements would keep up with the rate of degradation.
- Provides for the concrete crossing panel material and related asphalt, curb, gutter and sidewalk infrastructure at railroad crossings as required by the Colorado PUC.
- Replaces the Union Pacific (UP) crossings at needed intersections.

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

✓T&M - 24/7/365 Operational Excellence

Additional Information

- The activities associated with this offer will continue to use community engagement and language access for our project outreach activities. These projects significantly affect the community in terms of improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the construction process.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

Offer 20.6: Railroad Crossing Maintenance - Funded

Offer Type: Asset Management-Ongoing

- ✓ T&M - 24/7/365 Operational Excellence: This offer is essential to our strategic objective of 24/7/365 operational excellence

Performance Metrics

- TRAN 28. Average Travel Speeds/Times on Arterial Streets

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=260446.html>

Performance Measure Reason: This offer directly contributes to this metric / performance measure by improving the crossing surfaces at railroad and arterial street intersections – approximately 1 or 2 railroad crossings per year can be improved with this offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: smsmith

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.6: Railroad Crossing Maintenance

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	128,125	131,328	2.5%
560000 - Capital Outlay	128,125	131,328	2.5%
Total Expenses	128,125	131,328	2.5%
Funding Sources			
100-General Fund: Ongoing	128,125	131,328	2.5%
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
Funding Source Total	128,125	131,328	2.5%

**Offer 20.7: Bridge Program and Traffic Operations 2026 -
Unfunded**

Offer Type: Asset Management-Enhanced

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

2026: \$2,000,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will provide essential funding for the City's street system maintenance including bridges, traffic signals, signs and pavement markings.

Offer Summary

Bridge Program:

This offer would provide additional funding for the City's Bridge Replacement and Maintenance Programs. Ongoing Offer 20.2 Bridge Replacement Program (Minimum) provides a basic level of funding to meet program requirements such as inspections. This enhancement offer provides funding needed to maintain the current level of service on the City's roadways.

This funding would help maintain an acceptable level of service for approximately 30 years. This is 20 years beyond the minimum offer alone. Decreasing levels of service equate to lowering the load ratings for existing bridges and closing bridges (roads) when their ratings become insufficient. These outcomes have a direct impact on safety, mobility and economic health. Additional funding is needed to provide proactive maintenance (structure repair, scour mitigation, etc.) that would prolong bridge lifespans, reduce overall bridge replacement costs and extend current service levels more years into the future.

Engineering Department and Capital Projects Division (CPD) staff administer this program providing oversight, inspections, cost estimating, design and project management for bridge replacements. Staff apply for grant funding (availability varies) where there is typically an 80% (grant) 20% (local) split.

Traffic Operations:

Traffic Operations currently has 35 traffic signals, 7 pedestrian signals, and 6 school zones that are over 40 years old and due for replacement (19 are over 50 years old). Staff estimates that the annual maintenance need for the existing system is around \$3 million to maintain good overall condition and that the system needs a one time investment of around \$19 million to catch up on deferred maintenance. This offer also funds durable pavement markings and supports maintenance of the traffic signal timing programs.

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 20.7: Bridge Program and Traffic Operations 2026 - Unfunded

Offer Type: Asset Management-Enhanced

- Bridges are inspected biannually per Federal and State requirements. Replacements are prioritized based on these inspections. Bridges within the footprint of other CPD projects (Transportation Capital Projects Prioritization Study (TCPPS), Action Modes Plan (AMP) and Transportation Capital Improvement Program (TCIP), see offer 20.1) are evaluated for replacement based on current inspection results
- These projects are prioritized utilizing an evaluation of equity.
- Funding this offer helps to increase access to all modes of transportation including pedestrians, cyclists, vehicles, buses, and more. Accessible pedestrian buttons are of high importance to provide access to mobility for persons with disabilities. Dedicated bicycle striping and signals provided protection for vulnerable road users.
- Breakdown of the offer's proposed funds to budgets.
 1. Replacement of bridges that are at the end of their service life: \$800K
 2. Maintenance of bridges to extend the bridge's service life: \$300K
 3. Traffic signal infrastructure maintenance: \$700K
 4. Traffic Signal timing & optimization: \$100K
 5. Durable Pavement Markings : \$100K
- Routine inspection and maintenance can extend the useful service life of bridge and traffic infrastructure. A significant portion of the enhanced funding in this offer is sought for maintenance with the intent to extend the service life of the infrastructure and hold down replacement costs. See section 2.3 of the State of the Infrastructure Report (link below, page 8) for a deeper explanation.

Impact to Ongoing Expenses

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

Scalability and explanation

The offer is scalable. Reduction in the amount of funding will decrease levels of service. For bridges, this equates to lowering the load ratings for existing bridges and closing bridges (roads) when their ratings become insufficient. For Traffic Operations, this equates to signage and striping remaining in place beyond their useful life. These outcomes have a direct impact on safety, mobility, and economic health.

Links to Further Details:

- [State of the Infrastructure Report, January 2024 \(see page 11 for Bridges, see page 27 for Traffic\):
https://www.fcgov.com/engineering/files/2023-pdt-state-of-the-infrastructure-report.pdf?1705360673](https://www.fcgov.com/engineering/files/2023-pdt-state-of-the-infrastructure-report.pdf?1705360673)

**Offer 20.7: Bridge Program and Traffic Operations 2026 -
Unfunded**

Offer Type: Asset Management-Enhanced

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Continuous maintenance of our roadway system, including traffic systems and bridges, is mandated to ensure safe operation. The City's roadway system will not work without day-to-day maintenance of traffic signals, bridges, signing, and striping.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Traffic signals, signing, and striping in good working order are critical to roadway safety, particularly for vulnerable road users. CPD is responsible for the design and construction of bridge replacements identified and prioritized by the City's Vision Zero Action Plan, AMP, TCPPS, and TCIP.

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=110990.htm>

↓

Performance Measure Reason: Approximately 60% of the City's bridges are at or have surpassed 50% of their design life.

- TRAN 72. % of Bridges in "Good" or "Better" Condition

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=797389.htm>

↓

Performance Measure Reason: The metric is obtained by a weighted combination of the structural condition information and functional information that is indicative of a particular bridge's health for its current use. Major Bridges: 51% are in "good" or better condition.

Minor Bridges: 54% are in "good" or better condition.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Proper traffic signal operation and maintenance are vital for the safety of all road users.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable.

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.7: Bridge Program and Traffic Operations 2026

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	-	100,000	- %
520000 - Purchased Prof & Tech Services	-	100,000	- %
533000 - Repair & Maintenance Services	-	300,000	- %
530000 - Purchased Property Services	-	300,000	- %
552000 - Land & Building Maint Supplies	-	100,000	- %
550000 - Supplies	-	100,000	- %
563000 - Infrastructure	-	800,000	- %
565000 - Vehicles & Equipment	-	700,000	- %
560000 - Capital Outlay	-	1,500,000	- %
Total Expenses	-	2,000,000	- %
Funding Sources			
100-General Fund: Ongoing	-	2,000,000	- %
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
Funding Source Total	-	2,000,000	- %

Offer 20.8: Engineering Administration - Funded

Offer Type: Ongoing

2025: \$548,215 and 4.70 FTE (excluding hourly staffing)

2026: \$559,279 and 4.70 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide engineering staff to execute transportation capital projects, right-of-way management, special projects execution, surveying, engineering development review and asset management for the Planning, Development & Transportation service area.

Offer Summary

This offer funds Engineering Administration, which consists of the City Engineer (Director of Engineering), Asset Manager, Special Projects Engineer, Civil Engineer II, and Business Support III for the Engineering Department. The Engineering Department is made up of five divisions: Engineering Administration, Surveying, Capital Projects, Right-of-Way (ROW) Management, and Engineering Development Review. Engineering provides executive oversight and coordination of all infrastructure activities within the 580 lineal miles of City ROW, including private development. In addition, Engineering provides technical support to multiple City departments as it relates to work in the ROW. Engineering also provides Citywide project coordination efforts with all City departments, private utilities, major private developments and partner agencies (including the Colorado Department of Transportation (CDOT), Larimer County and three railroads, which helps reduce project conflicts and traffic impacts.

The City Engineer leads, supports and provides direction to the Engineering Department that reflects collaborative problem-solving with internal and external stakeholders.

The Asset Manager ensures reliability and sustainability of City transportation assets through the development of lifecycles, condition assessments, strategic plans, strategic prioritization and condition reporting.

The Special Projects Engineer leads special projects such as the West Elizabeth bus rapid transit (BRT) corridor, works closely with CDOT, coordinates with the railroads and leads the sidewalk program.

The Business Support III position supports the department with a multitude of administrative tasks and services.

The Civil Engineer II position executes the sidewalk program, with assistance from Engineering interns during the construction season.

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 20.8: Engineering Administration - Funded

Offer Type: Ongoing

- The Engineering Department will look to educational and training opportunities in this budget cycle (and future cycles) to continue to learn in this space. For example, we can apply lessons learned to our organization to incorporate more diversity in our recruiting process.
- The Engineering Department will continue to use community engagement and language access for our project and program outreach activities. Our projects significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the construction process.
- We can use the performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of success in this area. With many of the projects in Engineering, “very good” or “good” ease of travel for bicycles, public transportation, and walking are key indicators where we can focus infrastructure improvements to achieve multimodal optimization and greater transportation equity.

Links to Further Details:

- <https://fcgov.maps.arcgis.com/apps/mapviewer/index.html?webmap=61ae710767024a6aba874e9af32ac6b8>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Provide equitable stewardship of public infrastructure through community partnerships and engineering excellence.
- T&M 1 - Make significant progress toward the City’s Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Council adopted the Transportation Capital Projects Prioritization Study (TCPPS) in 2023, and this provides a foundation to our 10-year Transportation Capital Improvement Program (TCIP) which will make significant progress towards our Vision Zero goal.

Improvements & Efficiencies

- Identify grant-eligible projects to leverage the use of local funds as much as possible.
- Continue to implement a methodology and analysis program used to prioritize pedestrian projects. This involves use of a scoring model considering project location, equity/health, and safety concerns, as well as working with FC Moves on leveraging other funds for active modes (bicycle and pedestrian) system enhancements.
- Continue using the LEAN method to identify efficiencies and continue to identify opportunity areas with development review and right of way inspection processes to implement LEAN methods.

Performance Metrics

- TRAN 62. Sidewalk Network (City-wide sidewalk network)

Offer 20.8: Engineering Administration - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=476784.html>

Performance Measure Reason: Continue to build out the sidewalk network.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>

Performance Measure Reason: Continue to identify grants to fund projects.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Implement capital projects that will significantly decrease our number of injury/fatal crashes in the city.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering

20.8: Engineering Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.70	4.70	0.00
Expenses			
511000 - Salaries & Wages	537,889	554,029	3.0%
512000 - Benefits	144,465	150,368	4.1%
519000 - Other Personnel Costs	(218,553)	(231,986)	6.1%
510000 - Personnel Services	463,801	472,411	1.9%
521000 - Professional & Technical	3,500	3,500	- %
529000 - Other Prof & Tech Services	7,000	8,354	19.3%
520000 - Purchased Prof & Tech Services	10,500	11,854	12.9%
533000 - Repair & Maintenance Services	22,500	22,675	0.8%
534000 - Rental Services	3,000	3,000	- %
530000 - Purchased Property Services	25,500	25,675	0.7%
541000 - Insurance	7,806	8,001	2.5%
542000 - Communication Services	5,800	5,800	- %
544000 - Employee Travel	7,496	8,150	8.7%
549000 - Other Purchased Services	3,900	3,900	- %
540000 - Other Purchased Services	25,002	25,851	3.4%
551000 - Vehicle & Equipment Supplies	2,662	2,738	2.9%
555000 - Office & Related Supplies	12,000	12,000	- %
556000 - Health & Safety Supplies	800	800	- %
559000 - Other Supplies	7,950	7,950	- %
550000 - Supplies	23,412	23,488	0.3%
Total Expenses	548,215	559,279	2.0%

Funding Sources

292-Transportation	Ongoing	548,215	559,279	2.0%
Services Fund: Ongoing	Restricted			
Revenue				
Funding Source Total		548,215	559,279	2.0%

Offer 20.9: Engineering Survey Division - Funded

Offer Type: Ongoing

2025: \$452,435 and 6.00 FTE (excluding hourly staffing)

2026: \$469,190 and 6.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide essential services to the City Surveying division, which provides services to both the Engineering Department and a large number of other departments in the City.

Offer Summary

This offer will fund the City Surveying division, which provides services to both the Engineering Department and a large number of other departments throughout the City. The Surveying division conducts on-the-ground surveying and thorough research and analysis to support engineering design; acquisition of lands, rights-of-way and easements; and construction on a wide range of projects.

These projects range in size from major capital improvement projects such as the Lemay Realignment and Overpass, to smaller items such as identification of whether a tree in need of care lies within City right-of-way or within private property. It is evident by the ever-increasing number of requests, as well as positive feedback received, that the Surveying division has consistently been able to complete surveys that are more cost effective, of better quality, and delivered in a more responsive manner than external surveying firms.

Beyond that, Surveying is a resource for both the City and the local surveying community in general. The team provides and maintains the City horizontal and vertical control networks, a catalog of all property corners surveyed, and a catalog of all land survey plats recorded within the Growth Management Area. Surveying's commitment to work directly with City personnel, consultants and other surveyors promotes a greater level of value and completeness for projects within the City.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)
✓T&M - 24/7/365 Operational Excellence

Additional Information

- We can use the performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of success in this area. With many of the projects in Engineering, "very good" or "good" ease of travel for bicycles, public transportation, and walking are key indicators where we can focus infrastructure improvements to achieve multimodal optimization and greater transportation equity.
- The Surveying group will continue to use community engagement and language access for our project and program outreach activities. Our projects significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the design and construction process.

Offer 20.9: Engineering Survey Division - Funded

Offer Type: Ongoing

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer is essential to the strategic objective of 24/7/365 operational excellence

Improvements & Efficiencies

- Laser scanning technology has been fully integrated into the workflow for topographic surveys. This technology allows staff to avoid physically entering intersections (safety consideration). In addition, the technology will reduce the cost of such surveys by as much as 10%.
- Surveying has leveraged team skills by expanding our student intern position. This results in better responsiveness for office related work and greater opportunities/capabilities for our team members.

Performance Metrics

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

Performance Measure Reason: The quality and responsiveness that is provided to the Capital Projects division and other departments within the City positively impacts goals to keep projects on-budget and on-time.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JVonNieda

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.9: Engineering Survey Division

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	0.00
Expenses			
511000 - Salaries & Wages	553,090	569,763	3.0%
512000 - Benefits	166,937	173,997	4.2%
519000 - Other Personnel Costs	(315,249)	(323,454)	2.6%
510000 - Personnel Services	404,778	420,306	3.8%
521000 - Professional & Technical	8,000	5,000	-37.5%
529000 - Other Prof & Tech Services	-	1,000	- %
520000 - Purchased Prof & Tech Services	8,000	6,000	-25.0%
533000 - Repair & Maintenance Services	4,000	4,250	6.3%
530000 - Purchased Property Services	4,000	4,250	6.3%
542000 - Communication Services	3,652	3,652	- %
544000 - Employee Travel	5,200	4,800	-7.7%
549000 - Other Purchased Services	400	500	25.0%
540000 - Other Purchased Services	9,252	8,952	-3.2%
551000 - Vehicle & Equipment Supplies	19,788	20,993	6.1%
555000 - Office & Related Supplies	3,350	3,600	7.5%
556000 - Health & Safety Supplies	500	1,200	140.0%
559000 - Other Supplies	1,517	1,889	24.5%
550000 - Supplies	25,155	27,682	10.0%
565000 - Vehicles & Equipment	1,250	2,000	60.0%
560000 - Capital Outlay	1,250	2,000	60.0%
Total Expenses	452,435	469,190	3.7%

Funding Sources

292-Transportation	Ongoing		452,435	469,190	3.7%
Services Fund: Ongoing	Restricted				
Revenue					
Funding Source Total			452,435	469,190	3.7%

Offer 20.13: Power Trail at Harmony Road Grade-Separated Crossing - Funded

Offer Type: Capital Project

2025: \$673,371 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide a grade-separated crossing under Harmony Road, adjacent to the existing Union Pacific Railroad (UPRR) line, to provide safe crossing for bikes and pedestrians along the Power Trail.

Offer Summary

This offer fund construction of a grade-separated bicycle and pedestrian crossing for the Power Trail under Harmony Road. This is the highest priority bicycle/pedestrian project for the Engineering, FC Moves, Parks and Traffic Operations departments. This offer would also assist in constructing the remaining trail sections north and south of the underpass.

This section of the Power Trail is a critical bicycle/pedestrian infrastructure need at the local and regional level. It is identified in Fort Collins' 2014 Bicycle and 2013 Paved Recreational Trail master plans. The project is also part of the Front Range Trail (West), identified as a Regional Active Transportation Corridor (RATC) by the North Front Range Metropolitan Planning Organization (MPO) in the 2021 Regional Active Transportation Plan.

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

In 2023, the City was awarded an additional \$3.24 million in Congestion Mitigation & Air Quality (CMAQ) grant funding, and this offer is the local match requirement of \$673,000 for that latest grant that ensures the pedestrian underpass project is fully funded.

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

✓T&M - 24/7/365 Operational Excellence

- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including Transportation Capital Projects Prioritization Study (TCPPS), Action Modes Plan (AMP), and Transportation Capital Improvement Program (TCIP) (mentioned in offer 20.1).

Offer 20.13: Power Trail at Harmony Road Grade-Separated Crossing - Funded

Offer Type: Capital Project

- Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TCIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://www.fcgov.com/engineering/powertrailcrossing>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer significantly contributes to 24/7/365 Transportation and Mobility operational excellence. Users of the Power Trail will be able to seamlessly and safely cross Harmony Road. Vehicular traffic along Harmony Road should see reduced travel times through the corridor with less pedestrian and bicycle traffic crossing at McMurry Avenue.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This project will replace the existing at-grade crossing of Harmony Road at McMurry Avenue. Users of the Power Trail will be able to completely avoid an exiting road crossing, the location of several severe injuries and fatalities.

Offer 20.13: Power Trail at Harmony Road Grade-Separated Crossing - Funded

Offer Type: Capital Project

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This project will significantly reduce greenhouse gas emissions by providing more options for mode shift from vehicle to bicycle travel. Approximately 3.7 kg/day of CO emissions will be reduced, along with .163 kg/day of NoX and .123 kg/day of VOC emissions.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104446.html>

Performance Measure Reason: CDP tracks the delivery schedule and budget for all capital projects.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104254.html>

Performance Measure Reason: As proposed, ~60% of the budget for this project would originate from grant sources.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Eliminating the existing at-grade crossing of Harmony Road at McMurry Avenue will eliminate the chance for future severe injury or fatal collisions between vulnerable roads users and vehicles.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable.

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.13: Power Trail at Harmony Road Grade-Separated Crossing

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
563000 - Infrastructure	666,638	-	- %
560000 - Capital Outlay	666,638	-	- %
591000 - Transfers to Funds	6,733	-	- %
590000 - Transfers Out	6,733	-	- %
Total Expenses	673,371	-	- %
Funding Sources			
291-Transportation CEF Reserve Fund: Reserves	673,371	-	- %
Funding Source Total	673,371	-	- %

Offer 20.15: Turnberry Road and Suniga Road Extensions - Funded

Offer Type: Capital Project

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

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will initiate preliminary engineering design for the extension of Turnberry Road from Suniga Road to Mountain Vista Drive, and the extension of Suniga Road from Turnberry Road to Lemay Avenue.

Offer Summary

Funding this offer will initiate preliminary engineering design for the extension of Turnberry Road from Suniga Road to Mountain Vista Drive, and the extension of Suniga Road from Turnberry Road to (realigned) Lemay Avenue. These new segments of roadway are identified as essential transportation improvements for the build out of northeast Fort Collins and to address existing impacts to community members.

The Suniga Road extension has long been identified in the City's Master Street Plan (MSP) and is currently built to the west to College Avenue. The Turnberry Road extension was added to the MSP in 2020 as part of a master traffic analysis of northeast Fort Collins in conjunction with the Montava planned unit development. Initial analysis on the necessary infrastructure to support the region started earlier and included a presentation to the Transportation Board in 2018 and noted the benefits of additional grid connectivity with these extensions. In addition, the implementation of Turnberry Road and Suniga Road improvements would help in mitigating traffic volumes on Country Club Road, which has had continued discussion and coordination between City and Larimer County staff as development in the area continues.

Along with initiating preliminary engineering design, this project will also continue to engage the surrounding abutting property owners and homeowners' associations, Larimer County staff, and others to ensure the implementation of these improvements minimize impacts to the existing community while addressing the continued build out of the area and providing the necessary infrastructure to support Fort Collins and the greater region.

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

Additional Information

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including Transportation Capital Projects Prioritization Study (TCPPS), Action Modes Plan (AMP), and Transportation Capital Improvements Program (TCIP) (mentioned in offer 20.1).
- Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TCIP.

Offer 20.15: Turnberry Road and Suniga Road Extensions - Funded

Offer Type: Capital Project

- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.
- All new arterial roadways in the City will meet our complete streets standards to provide infrastructure for active modes as well as vehicles. This project would implement the recommendations for these corridors included in the Active Modes Plan (AMP) and the Strategic Trails Plan (STP).

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable in that it seeks to get funding for a 30% design. Scaling the offer down would provide something short of a 30% design.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer significantly contributes to 24/7/365 Transportation and Mobility operational excellence. Planning the arterial roadway network for a growing area of the City will allow for coordination with new development, address capital funding needs, and minimize future traffic delays.

Performance Metrics

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

Performance Measure Reason: CPD tracks the delivery schedule and budget for all capital projects.

***Offer 20.15: Turnberry Road and Suniga Road Extensions -
Funded***

Offer Type: Capital Project

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable.

Offer Profile

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering

Transportation and Mobility

20.15: Turnberry Road and Suniga Road Extensions

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	-	198,000	- %
520000 - Purchased Prof & Tech Services	-	198,000	- %
591000 - Transfers to Funds	-	2,000	- %
590000 - Transfers Out	-	2,000	- %
Total Expenses	-	200,000	- %
Funding Sources			
291-Transportation CEF Reserve Fund: Reserves	-	200,000	- %
Funding Source Total	-	200,000	- %

Offer 21.1: Street Maintenance Program - Funded

Offer Type: Asset Management-Ongoing

2025: \$17,672,657 and 18.50 FTE (excluding hourly staffing)

2026: \$6,818,798 and 18.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing maintenance for road surfaces, concrete curbs, gutters, sidewalks, and Americans with Disabilities Act (ADA) compliant pedestrian ramps for multi-modal travel and commercial needs. This program encompasses the larger scale project-level maintenance projects within the Streets Department.

Offer Summary

Funding this ongoing Street Maintenance Program (SMP) offer provides City residents with a network of safe, well maintained road surfaces, concrete curbs, gutters, sidewalks, and Americans with Disabilities Act (ADA) compliant pedestrian ramps for multi modal travel and commercial needs. This program encompasses the larger scale project level maintenance projects. Work is performed by in house crews and contractors.

The Streets Department maintains 1,994 lane miles of roads that have a replacement value of more than \$1.6 billion. Street infrastructure is one of the largest City assets and impacts everyone's daily lives. Properly funded street maintenance preserves the transportation system and prevents expensive replacement costs. Complete and quality street infrastructure plays a central role in facilitating daily commerce and social connectivity.

- Proper resurfacing maintenance prevents potholes. Pothole filling declined from 15,000 per year in 2010 to 3,519 in 2023. This represents approximately five times fewer potholes per year in a 13 year period, highlighting the success of a properly funded maintenance program.
- An asset management approach has been used to select street maintenance treatments for more than a decade. The Pavement Condition Index (PCI) is collected by an external audit of the pavement on a three year cycle. The 2023 projection produced a citywide average PCI of 72.8, which is a Level of Service (LOS) "B" or "Good" rating. PCI is based on a 0 to 100 scale with 100 being the highest achievable rating.
- The next scheduled third party audit is set to occur in 2024. In years when the audit is not performed, modeling projects an overall PCI for the street network.
- Increased construction costs, coupled with budgets that have not increased at the same rate over the last five years, have extended the program from a 16 year to a 22 year average maintenance interval.

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

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

Additional Information

Offer 21.1: Street Maintenance Program - Funded

Offer Type: Asset Management-Ongoing

- This Offer funds the following infrastructure improvements for Engineering, Traffic, & FC Moves in a collaborative effort:
 1. Pavement markings and bike improvement upgrades
 2. Traffic cameras at signalized intersections where they currently do not exist
 3. Traffic signal maintenance and replacement
 4. Traffic signal optimization
 5. Thermoplastic pavement markings
- 6. Removal and replacement of existing speed bumps
- 7. Proactive maintenance and replacement of bridges and structures
- 8. Average of 700 ADA ramp improvements each year
- 9. Strategic Asset Management Plan
- The 2023 projection produced a citywide average PCI of 72.8. Funding of this SMP ongoing offer at the inflation rates per year will result in a drop to below 70 PCI or LOS “C” or “Fair” rating by 2029. Refer to the link for further details displaying the “Pavement Condition Projections” graph.
SMP has received twelve national and state awards since 2013 for our asphalt resurfacing projects.
- Alley Maintenance, maintains 241 alley blocks, continues to be included in the SMP budget. SMP sidewalk repairs have mitigated an average of 2,000 potential trip hazards per year.
- During the 2025-2026 budget cycle, SMP will explore and implement ways to notify the community (mailers, website, fcgov.com subscriber, Nextdoor, and signage) of upcoming maintenance and projects in Spanish and English.

Links to Further Details:

- <https://www.fcgov.com/streets/smp.php>
- <https://www.fcgov.com/streets/smp-awards.php>
- <https://www.fcgov.com/streets/files/bfo-graphs-24-v1.2f-final.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: The Street Maintenance Program extends the lifespan of roadways, minimizing the cost of maintaining a viable road surface. Proper pavement management along with assessments of utilities, curbs, gutters, and sidewalks helps to prioritize road maintenance and reconstruction projects.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The Street Maintenance Program is fundamental to maintaining the City's high quality transportation network.

Performance Metrics

- TRAN 4. Pavement Condition Index (PCI)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91508.html>

Offer 21.1: Street Maintenance Program - Funded

Offer Type: Asset Management-Ongoing

Performance Measure Reason: The 2023 overall average condition is 72.8 PCI. This is on the lower end of a "B" or "Good" rating road condition. Provides safer roads and improves community attractiveness and satisfaction.

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91507.html>

Performance Measure Reason: Current funding allows for 90 lane miles of roads to be resurfaced in 2024 to support the Level of Service at "B" or "Good" rating for the entire street network. Extends the life of invested infrastructure and decreases service requests/costs.

- Streets 02. Street Maintenance Return Cycle (Years)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1734704.html>

Performance Measure Reason: By regularly maintaining our roads, we extend their lifespan, keep them safe, accessible, smooth and get the most out of taxpayer dollars. Our goal is to perform a comprehensive maintenance cycle, including concrete repairs, sidewalk upgrades, and final road surface treatments, at least every 15 years. Longer cycles (20 years or more) can lead to faster road deterioration.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.1: Street Maintenance Program

Offer Type: Asset Management-Ongoing Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	18.50	18.50	0.00
Expenses			
511000 - Salaries & Wages	1,601,680	1,650,197	3.0%
512000 - Benefits	499,728	521,241	4.3%
519000 - Other Personnel Costs	(130,444)	(134,782)	3.3%
510000 - Personnel Services	1,970,964	2,036,656	3.3%
521000 - Professional & Technical	458,063	364,473	-20.4%
529000 - Other Prof & Tech Services	159,030	60,331	-62.1%
520000 - Purchased Prof & Tech Services	617,093	424,804	-31.2%
533000 - Repair & Maintenance Services	12,247,983	2,241,365	-81.7%
534000 - Rental Services	22,100	22,588	2.2%
535000 - Construction Services	50,000	-	- %
530000 - Purchased Property Services	12,320,083	2,263,953	-81.6%
542000 - Communication Services	3,300	3,300	- %
544000 - Employee Travel	500	500	- %
549000 - Other Purchased Services	14,408	14,011	-2.8%
540000 - Other Purchased Services	18,208	17,811	-2.2%
551000 - Vehicle & Equipment Supplies	75,317	82,776	9.9%
552000 - Land & Building Maint Supplies	104,644	4,760	-95.5%
553000 - Infrastructure Maint Supplies	917,716	1,938,476	111.2%
554000 - Utility Supplies	150,000	-	- %
555000 - Office & Related Supplies	19,549	20,038	2.5%
556000 - Health & Safety Supplies	11,055	11,211	1.4%
559000 - Other Supplies	13,028	13,188	1.2%
550000 - Supplies	1,291,309	2,070,449	60.3%
563000 - Infrastructure	1,100,000	-	- %
565000 - Vehicles & Equipment	355,000	5,125	-98.6%
560000 - Capital Outlay	1,455,000	5,125	-99.6%
Total Expenses	17,672,657	6,818,798	-61.4%

Transportation and Mobility

Funding Sources

100-General Fund: Ongoing	Ongoing	6,289,423	6,441,609	2.4%
292-Transportation Services Fund: Reserves	Reserve	350,000	377,189	7.8%
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	11,033,234	-	- %
Funding Source Total		<u>17,672,657</u>	<u>6,818,798</u>	<u>-61.4%</u>

Offer 21.2: Snow and Ice Removal - Funded

Offer Type: Ongoing

2025: \$2,013,739 and 3.15 FTE (excluding hourly staffing)

2026: \$2,066,616 and 3.15 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide snow and ice removal services to provide a safe transportation network for emergency services, motorists, bicyclists and pedestrians. This program includes de icing materials, labor and equipment costs needed to respond to snow/ice events.

Offer Summary

Funding this offer will provide high quality snow and ice removal services for all modes of transportation. A well planned and executed winter operations plan is imperative. This plan aims to maximize services while minimizing the impact to the environment and remaining cost effective. The objective is to clear snow and ice from streets, bike lanes, sidewalks and pedestrian access ramps within 24 hours after a storm. While the severity of each winter storm remains unpredictable, the Streets Department is committed to work within the available resources to maintain the highest level of service possible, while prioritizing efficiency in snow and ice control.

When a storm is forecasted, City crews and contractors prepare equipment to be mobilized effectively to plow and de ice streets and sidewalks. Each storm presents unique challenges and varies in weather conditions considerably. Different conditions require different tactics and response strategies.

Throughout the snow season, crews are assigned shifts to respond 24/7 to any storm event. Arterial streets are the first priority to provide a network for emergency vehicles, collector streets are second and school routes are third. If snow depth warrants it, it may be deemed necessary to also clear residential streets. In some cases, the first response to a winter snow and ice storm may be anti icing treatments before the storm commences. During the storm, de icing and plowing operations occur. Contractors clear sidewalks and pedestrian access ramps. Downtown snow removal is an extensive process and is performed as needed according to conditions. It is generally done at night to minimize the impact on traffic and parking. This process necessitates the use of a range of heavy equipment and may require snow to be hauled to a designated snow dump site.

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

- ✓ T&M - 24/7/365 Operational Excellence
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

- The Streets Department Snow Removal Program encompasses vital snow and ice operations along 1,052 lane miles of City streets, as well as bike lanes, sidewalks, pedestrian access ramps, pedestrian trails (including the Mason Trail), parking lots and the Downtown area, operating 24/7 in response to a weather event.

Offer 21.2: Snow and Ice Removal - Funded

Offer Type: Ongoing

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

Preparation of staff includes a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.

- In the past 10 years, operating costs have increased as follows: de-icing materials by 14.1%, average labor rate by 30%, equipment repairs by 147%, motor fuel by 32%, and third-party snow removal services by 30% (sidewalk removal shifted to third party contractors).

Links to Further Details:

- <https://www.fcgov.com/streets/files/bfo-snow-cost-history.pdf>
- <http://www.fcgov.com/streets/snow-ice.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Provide high quality snow and ice removal services for all modes of transportation. Throughout the snow season, crews respond 24/7 to any storm event.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Effective snow and ice control operations reduce vehicle accidents and may prevent serious injuries. Clearing the transportation network of snow and ice allows emergencies services to travel safely.

Improvements & Efficiencies

- The Streets Department's Brine Advantage System allows for high-volume production and quality control of salt brine needed for snow removal efforts. The overall design assists with quick and efficient cleanout.
- The Brine Flex System provides highly accurate tank loading and corrosion inhibitor blending. This system enables on demand blending ratios, providing systematic control over the brine additive.

Offer 21.2: Snow and Ice Removal - Funded

Offer Type: Ongoing

- Automated Spreader Controls, vendor-owned and maintained, enhance precision in product application to minimize product waste, aiding in the reduction of additional chlorides applied to the roadway and reducing material expense.

Performance Metrics

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

Performance Measure Reason: To ensure a network for safe travel for emergency vehicles (Fire, Ambulance, Police) for quick responses and provide snow removal for all modes of transportation. The quicker the snow is cleared, the less likely it is for ice to develop on the street which is more difficult and costly to remove. This enhances overall safety of the traveling public.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Two flaggers approved in 2024 not in BART so added personnel costs to this line.

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.2: Snow and Ice Removal

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.15	3.15	0.00
Expenses			
511000 - Salaries & Wages	352,722	358,805	1.7%
512000 - Benefits	78,295	81,797	4.5%
519000 - Other Personnel Costs	(18,266)	(18,888)	3.4%
510000 - Personnel Services	412,751	421,714	2.2%
521000 - Professional & Technical	5,125	5,253	2.5%
529000 - Other Prof & Tech Services	10,250	10,506	2.5%
520000 - Purchased Prof & Tech Services	15,375	15,759	2.5%
531000 - Utility Services	1,408	1,444	2.6%
532000 - Cleaning Services	83,472	85,301	2.2%
533000 - Repair & Maintenance Services	618,598	647,468	4.7%
534000 - Rental Services	16,913	17,335	2.5%
530000 - Purchased Property Services	720,391	751,548	4.3%
541000 - Insurance	4,090	4,192	2.5%
542000 - Communication Services	8,431	8,641	2.5%
540000 - Other Purchased Services	12,521	12,833	2.5%
551000 - Vehicle & Equipment Supplies	103,828	115,249	11.0%
553000 - Infrastructure Maint Supplies	732,771	733,008	-
559000 - Other Supplies	16,102	16,505	2.5%
550000 - Supplies	852,701	864,762	1.4%
Total Expenses	2,013,739	2,066,616	2.6%

Funding Sources

100-General Fund:	Ongoing	451,987	462,387	2.3%
Ongoing				
292-Transportation	Ongoing	1,561,752	1,604,229	2.7%
Services Fund:	Ongoing			
Revenue	Restricted			
Funding Source Total		2,013,739	2,066,616	2.6%

Offer 21.3: Essential Street Operations - Funded

Offer Type: Ongoing

2025: \$3,825,074 and 10.55 FTE (excluding hourly staffing)

2026: \$3,905,494 and 10.55 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing routine maintenance within the multi modal transportation network. This encompasses the general maintenance program as well as administration and technology support for the Streets Department.

Offer Summary

This offer allows the Streets Department to effectively manage and provide a high level of service for maintenance activities within the multi modal transportation network. It encompasses the general maintenance program and oversight of administration and technology for the entire Streets Department.

Essential Street Operations includes street maintenance, mowing, barrow ditches, unpaved roads, potholes, crack sealing, road shoulders, guardrails, asphalt patching, MAX/BRT (bus rapid transit) corridor, pedestrian lighting, pedestrian underpasses, bike lanes and the Adopt-A-Street program. Streets provides on-call staff 24/7 for emergency calls addressing safety concerns such as debris in the road or pavement failures. This offer also includes the landscaping, maintenance and utility costs for the Harmony Transfer Center, also known as the Harmony Park and Ride, at the Harmony Road/I-25 interchange.

The administration and information technology groups are essential in sustaining a diverse department and supporting more than 60 staff members in the Streets Department. This group provides leadership and coordination for all Streets programs, including work planning, quality assurance, billing, budget management, environmental sustainability, life cycle analysis, public and internal outreach, personnel safety and training, exceptional customer service, technology innovation and facilities maintenance. This team is integral in coordinating the work of hired contractors, in managing service requests from the public and in processing Human Resources documentation for talent acquisition, onboarding, performance management, corrective actions and separations.

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

✓T&M - 24/7/365 Operational Excellence

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

- This offer is critical for operational management in strategic planning, budgeting, obtaining and analyzing data for performance measurements, internal and external customer service, and equipment and facility management, within a culture of safety.

Offer 21.3: Essential Street Operations - Funded

Offer Type: Ongoing

- Essential Street Operations collaborate and coordinate with other City departments, Larimer County, State agencies, utility companies, school districts, Colorado State University, media, businesses, and residents.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Essential Street Operations supports the ongoing and preventative maintenance of the transportation network to ensure quality infrastructure and smooth traffic flow.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Provides exceptional customer service to the community regarding street maintenance through telephone, electronic and in-person communication channels.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Essential Street Operations removes debris and hazards to ensure a safe multi-modal transportation network.

Improvements & Efficiencies

- Improved on-call program changes have been implemented to create faster response times, effective use of resources, and reduce overtime.
- Additional training tools have been developed and provided to operations staff to support onboarding and retention.

Performance Metrics

- TRAN 18. Pothole response time
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=92937.html>
Performance Measure Reason: Effective pothole response time reduces maintenance costs and limits damage to infrastructure.
- TRAN 4. Pavement Condition Index (PCI)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91508.html>
Performance Measure Reason: In 2023 the PCI projection was 72.8 which translates to a "B" or "Good" rating for Level of Service (LOS – "A" being the best and "F" the worst). Good roads cost less to maintain. Community satisfaction and wise use of tax dollars. Extends the life cycle of infrastructure and decreases future maintenance costs.

Differences from Prior Budget Cycles

- Not applicable

Offer 21.3: Essential Street Operations - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Flaggers added in 2024, but positions not in BART yet

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

21.3: Essential Street Operations

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.55	10.55	0.00
Expenses			
511000 - Salaries & Wages	989,769	1,020,036	3.1%
512000 - Benefits	286,834	299,078	4.3%
519000 - Other Personnel Costs	(75,218)	(77,708)	3.3%
510000 - Personnel Services	1,201,385	1,241,406	3.3%
521000 - Professional & Technical	164,985	169,689	2.9%
529000 - Other Prof & Tech Services	16,951	17,236	1.7%
520000 - Purchased Prof & Tech Services	181,936	186,925	2.7%
531000 - Utility Services	158,792	166,604	4.9%
532000 - Cleaning Services	326,735	335,472	2.7%
533000 - Repair & Maintenance Services	615,704	632,915	2.8%
534000 - Rental Services	870,732	735,437	-15.5%
530000 - Purchased Property Services	1,971,963	1,870,428	-5.1%
541000 - Insurance	39,978	40,974	2.5%
542000 - Communication Services	72,290	74,131	2.5%
544000 - Employee Travel	29,000	29,000	- %
549000 - Other Purchased Services	4,000	4,010	0.3%
540000 - Other Purchased Services	145,268	148,115	2.0%
551000 - Vehicle & Equipment Supplies	48,313	52,486	8.6%
552000 - Land & Building Maint Supplies	17,806	18,273	2.6%
553000 - Infrastructure Maint Supplies	157,751	161,696	2.5%
555000 - Office & Related Supplies	8,830	8,960	1.5%
556000 - Health & Safety Supplies	11,937	12,195	2.2%
559000 - Other Supplies	14,885	15,010	0.8%
550000 - Supplies	259,522	268,620	3.5%
565000 - Vehicles & Equipment	65,000	190,000	192.3%
560000 - Capital Outlay	65,000	190,000	192.3%
Total Expenses	3,825,074	3,905,494	2.1%

Transportation and Mobility

Funding Sources

100-General Fund: Ongoing	Ongoing	837,391	1,257,474	50.2%
100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	458,689	443,179	-3.4%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	2,528,994	2,204,841	-12.8%
Funding Source Total		3,825,074	3,905,494	2.1%

Offer 21.4: Street Sweeping - Funded

Offer Type: Ongoing

2025: \$986,086 and 6.35 FTE (excluding hourly staffing)

2026: \$1,026,130 and 6.35 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide street sweeping on streets and bike lanes throughout Fort Collins. This includes scheduled sweeping and on call requests.

Offer Summary

Funding this offer provides strategically planned schedules for efficient and cost effective sweeping operations on streets and bike lanes throughout Fort Collins. Streets are scheduled to be swept based upon the priority (sweeping schedules may change due to weather or other street or utility maintenance activities).

- Arterial streets (main roads, such as Horsetooth Road, Shields Street, Prospect Road) and their adjoining bike lanes are scheduled for sweeping every two weeks.
- The Downtown area (Howes Street to Peterson Street and Mulberry Street to Cherry Street) is swept two times per week.
- Collector streets (roads connecting arterial streets, such as Remington Street and Swallow Road) and their adjoining bike lanes are swept four times per year.
- Residential streets are swept by zone four times per year.

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

Street sweeping plays a critical role in keeping Fort Collins' streets, air and water clean. It removes dirt, leaves and debris from streets, reducing air and water pollution and supporting a clean environment. The need for street sweeping will continue to increase as the street network expands with added lane miles.

Sweeping promotes a bicycle friendly community by providing safer traveling surfaces for bicycle commuters. Regular bike lane sweeping alleviates the debris, dirt and glass from the roadway forced into bike lanes and road shoulders.

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

✓ T&M - 24/7/365 Operational Excellence

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- The sweeping program assists the Utilities Department with sweeping services for water main breaks. Stormwater Department contributes over \$350,000 per year and will increase each year with inflation.

Offer 21.4: Street Sweeping - Funded

Offer Type: Ongoing

- The sweeping program provides accident clean up assistance to the Police and Fire Department.
- During the 2025- 2026 budget cycle the Sweeping program will explore and implement ways to notify the community of upcoming maintenance in Spanish and English languages, including email notifications and online accessibility.
- The Streets Department partners with the Parks Department clearing pedestrian walkways, bridges and cleaning the Downtown area.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Street sweeping operations removes dirt, leaves, and debris from city streets and bike lanes, reducing air and water pollution and supports a clean environment. 24/7 on-call response for hazards.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Street sweeping reduces fugitive dust from getting in the air by capturing the particulate matter so that it does not become airborne.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: Street sweeping reduces the amount of debris in the stormwater system. Without adequate street sweeping, the stormwater drains can clog and send pollutants into the Poudre River.

Improvements & Efficiencies

- The Streets Department has embraced alternative fuel sources to meet extensive emissions goals and acquired two electric sweepers in efforts to reduce overall carbon emissions.

Performance Metrics

- TRAN 9. Street sweeping: number of lane miles swept
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91513.html>
Performance Measure Reason: Sweep major arterials twice a week, Downtown area twice a week and residential streets four times a year. Improves air quality and reduces the amount of debris in the stormwater system.

Differences from Prior Budget Cycles

- Not applicable

Offer 21.4: Street Sweeping - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.4: Street Sweeping

Offer Type: Ongoing Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	6.35	6.35	0.00
Expenses			
511000 - Salaries & Wages	411,615	424,278	3.1%
512000 - Benefits	155,100	162,079	4.5%
519000 - Other Personnel Costs	(35,333)	(36,544)	3.4%
510000 - Personnel Services	531,382	549,813	3.5%
521000 - Professional & Technical	9,714	9,957	2.5%
529000 - Other Prof & Tech Services	2,886	2,958	2.5%
520000 - Purchased Prof & Tech Services	12,600	12,915	2.5%
532000 - Cleaning Services	96,621	99,036	2.5%
533000 - Repair & Maintenance Services	271,682	284,289	4.6%
530000 - Purchased Property Services	368,303	383,325	4.1%
541000 - Insurance	8,025	8,225	2.5%
540000 - Other Purchased Services	8,025	8,225	2.5%
551000 - Vehicle & Equipment Supplies	54,921	60,797	10.7%
552000 - Land & Building Maint Supplies	7,517	7,705	2.5%
556000 - Health & Safety Supplies	1,298	1,310	0.9%
559000 - Other Supplies	2,040	2,040	- %
550000 - Supplies	65,776	71,852	9.2%
Total Expenses	986,086	1,026,130	4.1%
Funding Sources			
100-General Fund: Ongoing	615,967	639,356	3.8%
504-Stormwater Fund: Ongoing Revenue	370,119	386,774	4.5%
Funding Source Total	986,086	1,026,130	4.1%

Offer 21.5: Planning, Development & Transportation (PDT) Work for Others - Funded

Offer Type: Ongoing

2025: \$5,420,835 and 18.55 FTE (excluding hourly staffing)

2026: \$5,574,613 and 18.55 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer provides other City Departments with services from the Streets and Traffic departments at competitive prices. This program pays for itself through revenue generated.

Offer Summary

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

- Traffic Control
- Asphalt Patching
- Potholing
- Crack Sealing
- Snow Removal
- Road Construction
- Crushing/Recycling Material
- Contract Sweeping
- Signs and Pavement Marking Installation
- Traffic Signal Construction

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

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

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

Offer 21.5: Planning, Development & Transportation (PDT) Work for Others - Funded

Offer Type: Ongoing

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- Not applicable

Links to Further Details:

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

Linkage to Strategic Objectives

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

- ✓ T&M - 24/7/365 Operational Excellence: This offer supports the ongoing and preventative maintenance of the transportation network to ensure quality infrastructure and safe traffic flow.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The Crushing/Recycling/Composting Facility helps advance the sustainability goals of the City of Fort Collins by taking products that would normally go to the landfill and processing them for re-use in the community. Specific examples include asphalt, concrete, toilets, leaves, and other organic materials.

Improvements & Efficiencies

- Combining "Work for Others" activities in Planning, Development and Transportation, this unique program is easier to manage in a cost-effective way providing quality traffic control and asphalt patching services to other City Departments at a reduced cost.

Performance Metrics

- Streets 03. Patching Accomplishments
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1734794.html>

Offer 21.5: Planning, Development & Transportation (PDT) Work for Others - Funded

Offer Type: Ongoing

Performance Measure Reason: The number of asphalt patches completed and the material tonnage used demonstrates the productivity and effectiveness of the asphalt crews. Accurate data on patches completed and material used help forecast budgetary needs for future projects, planning resource allocation and effectively scheduling crews.

- Streets 05. Traffic Control Work Area Traffic Control Plans

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1735001.html>

Performance Measure Reason: Tracking the productivity and operational performance of our Traffic Control team by number of Traffic Control Plans assists in accurately forecasting budget needs for upcoming projects, and ensures financial resources are appropriately allocated.

- Streets 04. Hoffman Mill Crushing Facility Accomplishments

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1734795.html>

Performance Measure Reason: The outbound quantities of crushed material demonstrates the productivity and effectiveness of the crushing and recycling operations.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.5: Planning, Development & Transportation (PDT) Work for Others

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	18.55	18.55	0.00
Expenses			
511000 - Salaries & Wages	1,587,654	1,633,049	2.9%
512000 - Benefits	481,883	502,821	4.3%
519000 - Other Personnel Costs	(109,779)	(113,515)	3.4%
510000 - Personnel Services	1,959,758	2,022,355	3.2%
521000 - Professional & Technical	310,488	318,263	2.5%
529000 - Other Prof & Tech Services	83,356	84,102	0.9%
520000 - Purchased Prof & Tech Services	393,844	402,365	2.2%
531000 - Utility Services	54,331	57,153	5.2%
532000 - Cleaning Services	17,012	17,437	2.5%
533000 - Repair & Maintenance Services	543,962	567,792	4.4%
534000 - Rental Services	29,406	30,142	2.5%
535000 - Construction Services	125,000	125,000	- %
530000 - Purchased Property Services	769,711	797,524	3.6%
541000 - Insurance	28,427	29,189	2.7%
542000 - Communication Services	677	700	3.4%
549000 - Other Purchased Services	1,071	1,107	3.4%
540000 - Other Purchased Services	30,175	30,996	2.7%
551000 - Vehicle & Equipment Supplies	261,812	281,507	7.5%
552000 - Land & Building Maint Supplies	39,313	39,547	0.6%
553000 - Infrastructure Maint Supplies	1,637,335	1,677,869	2.5%
554000 - Utility Supplies	75,000	75,000	- %
555000 - Office & Related Supplies	2,595	2,686	3.5%
556000 - Health & Safety Supplies	12,546	13,040	3.9%
559000 - Other Supplies	55,853	55,913	0.1%
550000 - Supplies	2,084,454	2,145,562	2.9%
565000 - Vehicles & Equipment	182,893	175,811	-3.9%
560000 - Capital Outlay	182,893	175,811	-3.9%
Total Expenses	5,420,835	5,574,613	2.8%

Transportation and Mobility

Funding Sources

292-Transportation	Ongoing	5,420,835	5,574,613	2.8%
Services Fund: Work for	Restricted			
Others				
	Funding Source Total	<u>5,420,835</u>	<u>5,574,613</u>	<u>2.8%</u>

Offer 21.6: Snow and Ice Removal Level of Service - Unfunded

Offer Type: Enhancement

2025: \$400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$400,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will match the budget to actual expenditures for snow operations.

Offer Summary

Funding this offer will provide effective snow and ice removal services for all modes of transportation through the Snow and Ice Program. A well-planned and executed winter operations plan is imperative. In the past 10 years Streets' original snow removal budget has only increased \$654K; in the past five years, the expense has been an average of \$1.5 million more than the original budget. Streets has gone to Council for additional funding since 2007 to obtain the funding needed to cover these additional costs.

There are many factors impacting expenses, including the number and type of storm events. During the past 10 years personnel, deicing materials and contractor costs have increased. In addition, the number of lane miles, sidewalks, ADA compliant ramps, turn lanes and medians have increased without increased funding.

Matching the budget to actual expenditures promotes transparency and accountability in financial management. It allows community members, stakeholders and City Council to see how the funds are being allocated and where resources are being utilized. Setting a budget that matches actual expenses helps prevent budget shortfalls, which eliminates the need for annual requests for additional funds from the City Council, streamlining the budgeting process and reducing administrative burdens.

When the budget accurately reflects the costs associated with snow and ice removal, the Streets Department can plan more effectively. This includes procuring the necessary equipment, hiring seasonal staff, and organizing resources to ensure a timely and efficient response to weather events. The Streets Department can be more proactive in updating equipment, upgrading technology and preventative maintenance of equipment instead of waiting until it's an emergency.

Accurate budgeting provides decision makers with reliable financial data, allowing them to make informed decisions about resource allocation and strategic planning.

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

- ✓ T&M - 24/7/365 Operational Excellence
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

Offer 21.6: Snow and Ice Removal Level of Service - Unfunded

Offer Type: Enhancement

- In the past 10 years, operating costs have increased as follows: de-icing materials by 14.1%, average labor rate by 30%, equipment repairs by 147%, motor fuel by 32%, and third-party snow removal services by 30% (sidewalk removal shifted to third party contractors).

Impact to Ongoing Expenses

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

\$1,500,000

Ongoing Cost Description:

Funding this offer will match the budget to actual expenditures for snow operations on an ongoing basis. This includes labor, equipment, maintenance and materials.

Scalability and explanation

Any additional funding would be beneficial.

Links to Further Details:

- <https://www.fcgov.com/streets/snow-ice>
- <https://www.fcgov.com/streets/files/bfo-snow-cost-history.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Provide high quality snow and ice removal services for all modes of transportation. Throughout the snow season, crews respond 24/7 to any storm event.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Effective snow and ice control operations reduce vehicle accidents and may prevent serious injuries. Clearing the transportation network of snow and ice allows emergency services to travel safely.

Performance Metrics

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

Performance Measure Reason: To ensure a network for safe travel for emergency vehicles (Fire, Ambulance, Police) for quick responses and provide snow removal for all modes of transportation. The quicker the snow is cleared, the less likely it is for ice to develop on the street which is more difficult and costly to remove. This enhances overall safety of the traveling public.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 21.6: Snow and Ice Removal Level of Service - Unfunded

Offer Type: Enhancement

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.6: Snow and Ice Removal Level of Service

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	100,000	100,000	- %
510000 - Personnel Services	100,000	100,000	- %
521000 - Professional & Technical	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	50,000	50,000	- %
532000 - Cleaning Services	150,000	150,000	- %
530000 - Purchased Property Services	150,000	150,000	- %
553000 - Infrastructure Maint Supplies	100,000	100,000	- %
550000 - Supplies	100,000	100,000	- %
Total Expenses	400,000	400,000	- %
Funding Sources			
100-General Fund: Ongoing	200,000	200,000	- %
292-Transportation Services Fund: Reserves	200,000	200,000	- %
Funding Source Total	400,000	400,000	- %

Offer 21.7: Redeployment and Work for Others: 4.0 FTE Traffic Control and Flagging Services - Funded

Offer Type: Enhancement

2025: \$99,949 and 3.00 FTE (excluding hourly staffing)

2026: \$198,852 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide in house Traffic Control services to the Streets Department, Parks Department, Utilities departments and other City departments.

Offer Summary

This offer will fund additional FTEs for Traffic Control Technicians and Flaggers to provide in house support to the Streets Department, Parks Department, Utilities departments and other City departments. This program pays for itself through revenue generated from Traffic Control services and a partial redeploy from the Street Maintenance Program.

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

Several City Departments have crews that work with heavy equipment and work in the public right of way exposed to traffic. Work zone safety is critical in protecting employees and road users. Traffic Control Technicians require specialized skills and training to ensure the work zone is set up correctly and compliant with Manual on Uniform Traffic Control Devices (MUTCD) standards. These individuals are essential to ensure safe work zones for City employees and the traveling public. Flaggers are the first point of contact in an active work zone and are responsible for ensuring public safety by properly regulating traffic on road construction projects. It is important for flaggers to stay alert, be aware of their surroundings, adapt to different worksites and have an in depth understanding of work zone safety. Currently, in house hourly flaggers are seasonal; the City loses qualified, trained employees after the seasonal positions run their course in six months.

The existing team of Traffic Control Technicians and Flaggers is not sufficient to keep up with the requests from City Departments to utilize Traffic Control services. Expanding the team is essential to adequately support the growing needs for traffic management across City run projects and emergency services.

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 21.7: Redeployment and Work for Others: 4.0 FTE Traffic Control and Flagging Services - Funded

Offer Type: Enhancement

- The additional Traffic Control FTEs will also play a vital role in employee retention and maintaining snow operations service levels for City parking lots and sidewalks. By relying more on permanent staff for snow operations rather than seasonal hires, we increase operational stability and efficiency, as permanent employees possess greater experience and familiarity with department protocols.
- Due to the complexity and extensive training required to become a Traffic Control Technician, a role that demands in-depth traffic knowledge and numerous certifications hours, there is a valuable opportunity in utilizing our flagger workforce as a talent pool for developing future Technicians.
- This offer requests 1.0 FTE Traffic Control Technician, 2.0 FTE Flaggers, and 2 vehicles in 2025 and 1.0 FTE Traffic Control Technician in 2026.

Impact to Ongoing Expenses

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

\$202,608

Ongoing Cost Description:

The ongoing cost is primarily for labor costs, but also includes vehicle related costs and traffic control devices. The costs will be offset by revenue generated from work performed for other City Departments and reduction in need for third party contractors for both traffic control and sidewalk snow removal services.

Scalability and explanation

This can be scaled by FTEs and equipment associated with each FTE.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer funds additional staff for temporary traffic control (TTC), an essential part of public right-of-way construction, such as street construction, utility work, maintenance operations and the management of traffic incidents.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This program contributes to the City's Vision Zero Goals. Traffic control establishes safe work zones and protects workers and the traveling public from hazards.

Performance Metrics

- Streets 05. Traffic Control Work Area Traffic Control Plans

Offer 21.7: Redeployment and Work for Others: 4.0 FTE Traffic Control and Flagging Services - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1735001.html>

Performance Measure Reason: Tracking the productivity and operational performance of our Traffic Control team by number of Traffic Control Plans assists in accurately forecasting budget needs for upcoming projects, and ensures financial resources are appropriately allocated.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.7: Redeployment and Work for Others: 4.0 FTE Traffic Control and Flagging Services

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.00	4.00	33.33
Expenses			
511000 - Salaries & Wages	127,769	217,157	70.0%
512000 - Benefits	52,997	91,014	71.7%
519000 - Other Personnel Costs	(11,750)	(20,031)	70.5%
510000 - Personnel Services	169,016	288,140	70.5%
521000 - Professional & Technical	250	750	200.0%
520000 - Purchased Prof & Tech Services	250	750	200.0%
532000 - Cleaning Services	(26,420)	(32,800)	24.1%
533000 - Repair & Maintenance Services	(254,405)	(82,603)	-67.5%
530000 - Purchased Property Services	(280,825)	(115,403)	-58.9%
544000 - Employee Travel	1,000	1,500	50.0%
540000 - Other Purchased Services	1,000	1,500	50.0%
551000 - Vehicle & Equipment Supplies	10,059	11,166	11.0%
553000 - Infrastructure Maint Supplies	6,000	6,000	- %
555000 - Office & Related Supplies	2,949	4,699	59.3%
556000 - Health & Safety Supplies	420	560	33.3%
559000 - Other Supplies	1,080	1,440	33.3%
550000 - Supplies	20,508	23,865	16.4%
565000 - Vehicles & Equipment	190,000	-	- %
560000 - Capital Outlay	190,000	-	- %
Total Expenses	99,949	198,852	99.0%

Transportation and Mobility

Funding Sources

292 – Transportation Services Fund: ¼ Cent S&U Tax Reserves	Reserve	-	-	- %
292-Transportation Services Fund: Work for Others	Ongoing Restricted	99,949	198,852	99.0%
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		<u><u>99,949</u></u>	<u><u>198,852</u></u>	<u><u>99.0%</u></u>

Offer 21.8: Redeployment and Work for Others: 10.0 FTE Asphalt Patching Crew - Funded

Offer Type: Enhancement

2025: \$578,206 and 10.00 FTE (excluding hourly staffing)

2026: \$700,154 and 10.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide an additional asphalt crew to undertake City crack sealing and patching projects that it cannot currently accept.

Offer Summary

This offer will fund an additional in house asphalt crew in the Streets Department. The purpose is essential to enhance the overall efficiency and effectiveness of the Street Maintenance Program and operations. This crew will primarily focus on crack sealing and asphalt patching work, crucial for maintaining the integrity and safety of roadways. Additionally, their involvement in snow and ice removal operations will bolster Streets' capacity to address weather related challenges promptly. This offer will pay for itself through a combination of redeploy from programs and revenue generated from services:

- Asphalt Patching
- Potholing
- Crack Sealing
- Snow Removal

Through this program, the Streets Department provides in house asphalt patching services for the Utilities departments and the Parks Department as well as maintenance and construction of new roads for Natural Areas and Wastewater.

Establishing an additional asphalt crew will enable the Streets Department to undertake additional work for others projects that it is currently unable to accept. Offering crack sealing and asphalt patching services to City departments provides cost saving benefits to City programs and contributes positively to the department's financial sustainability. Redeploy of funds in the Streets Maintenance Program to bring the crew in house as well as revenue generated from other City projects will directly offset the costs associated with the crew's operations. By reallocating resources and investing in proactive maintenance, Streets ensures optimal utilization of available funds while effectively addressing the growing demand for services. Addressing minor defects promptly prevents the escalation of damages, thus reducing the need for costly rehabilitation or reconstruction projects in the future. The asphalt crew's activities will contribute to extending the lifespan of roadways, resulting in long term savings for the municipality.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)
✓T&M - 24/7/365 Operational Excellence

Additional Information

Offer 21.8: Redeployment and Work for Others: 10.0 FTE Asphalt Patching Crew - Funded

Offer Type: Enhancement

- The additional asphalt crew FTEs will play a vital role in employee retention and maintaining service levels during snow operations. This will reduce the number of plow drivers needed from partner departments in snow operations, allowing them more capacity to complete their work and ensuring the same level of snow removal service.
- Moreover, relying more on permanent staff for snow operations rather than seasonal hires, we increase operational stability and efficiency, as permanent employees possess greater experience and familiarity with department protocols.
- This offer requests 1.0 FTE Asphalt Operations Manager, 1.0 FTE Crew Chief, and 6.0 FTE Operators. This offer also requests 4 vehicles.

Impact to Ongoing Expenses

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

\$732,339

Ongoing Cost Description:

The ongoing cost is primarily for labor costs, asphalt materials, and vehicle related costs. The costs will be offset by reducing the need for third party contractors as well as revenue generated from work performed for other City Departments.

Scalability and explanation

This offer is scalable by reducing the number of FTEs and incorporating them into current in-house crews.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer supports the ongoing and preventative maintenance of the transportation network to ensure quality infrastructure and safe traffic flow.

Performance Metrics

- TRAN 4. Pavement Condition Index (PCI)

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

Performance Measure Reason: Safeguarding the condition of our transportation network to decrease future maintenance costs.

- Streets 03. Patching Accomplishments

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1734794.html>

Offer 21.8: Redeployment and Work for Others: 10.0 FTE Asphalt Patching Crew - Funded

Offer Type: Enhancement

Performance Measure Reason: The number of asphalt patches completed and the material tonnage used demonstrates the productivity and effectiveness of the asphalt crews. Accurate data on patches completed and material used help forecast budgetary needs for future projects, planning resource allocation and effectively scheduling crews.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.8: Redeployment and Work for Others: 10.0 FTE Asphalt Patching Crew

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.00	10.00	0.00
Expenses			
511000 - Salaries & Wages	347,661	557,775	60.4%
512000 - Benefits	158,305	252,631	59.6%
519000 - Other Personnel Costs	(37,001)	(58,677)	58.6%
510000 - Personnel Services	468,965	751,729	60.3%
521000 - Professional & Technical	88,350	90,550	2.5%
520000 - Purchased Prof & Tech Services	88,350	90,550	2.5%
533000 - Repair & Maintenance Services	(513,424)	(444,315)	-13.5%
530000 - Purchased Property Services	(513,424)	(444,315)	-13.5%
544000 - Employee Travel	5,000	5,000	- %
540000 - Other Purchased Services	5,000	5,000	- %
553000 - Infrastructure Maint Supplies	285,000	292,000	2.5%
555000 - Office & Related Supplies	6,125	-	- %
556000 - Health & Safety Supplies	1,330	1,330	- %
559000 - Other Supplies	3,860	3,860	- %
550000 - Supplies	296,315	297,190	0.3%
565000 - Vehicles & Equipment	233,000	-	- %
560000 - Capital Outlay	233,000	-	- %
Total Expenses	578,206	700,154	21.1%

Transportation and Mobility

Funding Sources

100-General Fund: Ongoing	Ongoing	-	(18,195)	- %
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	(9,099)	-	- %
292-Transportation Services Fund: Work for Others	Ongoing Restricted	587,305	718,349	22.3%
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		578,206	700,154	21.1%

Offer 21.9: PDT Active Modes Facility Maintenance - Unfunded
Offer Type: Enhancement

2025: \$972,506 and 0.00 FTE (excluding hourly staffing)

2026: \$244,303 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will increase the level of service for active modes facility maintenance as recommended in the Active Modes Plan.

Offer Summary

This offer will increase the level of service for active modes facility maintenance as recommended in the Active Modes Plan (AMP). Improvements include increasing funding, staff capacity and equipment for:

- adding remaining low stress bikeways as priority snow removal routes
- snow removal and sweeping for new ramps, sidewalks, crossing improvements and separated bike lanes
- maintaining signal equipment for crossing improvements
- cleaning and replacing bike lane barriers
- traffic signage maintenance
- restriping and upgrading bike facility pavement markings
- additional maintenance costs associated with removing and resetting delineators, reduced asphalt production as a result of increased obstructions in the roadway, and concrete removal and replacement

The City has been actively building out and improving the comfort of active modes facilities. The City's networks have grown to over 5 million linear feet of sidewalks and 266 miles of in street bike facilities. Arterial street crossing improvements and separated bike lanes have been constructed to improve the comfort of the network. While the networks have expanded, Streets and Traffic Operations have had to absorb the cost of maintaining these facilities into their existing budgets.

This offer will support AMP Next Moves "Repair sidewalks and bikeways" and "Reevaluate snow removal procedures." It will address one of the biggest barriers to expanding active modes networks as recommended in the AMP: a lack of resources to maintain the existing system. These efforts will help make year round active transportation more feasible, supporting the AMP goal to achieve 50% active modes share of all trips by 2032. This supports Our Climate Future Big Move 4: Convenient Transportation Choices and helps reduce greenhouse gas emissions and air pollution. This offer supports the City Council Priority to advance a 15 minute city by accelerating our shift to active modes.

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

- ✓ T&M - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Offer 21.9: PDT Active Modes Facility Maintenance - Unfunded

Offer Type: Enhancement

Additional Information

- This offer improves the equity of the transportation system by improving facility maintenance for low-cost transportation options and improving access for people with disabilities.
- The City's Economic Opportunity Assessment map will be used to prioritize how level of service improvements are distributed to ensure equitable allocation of resources.

Impact to Ongoing Expenses

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

\$244,303

Ongoing Cost Description:

The ongoing cost to increase level of service for active modes facility maintenance includes labor, equipment, cleaning, and maintenance.

Scalability and explanation

This offer is scalable by reducing the maintenance level of service.

Links to Further Details:

- <https://www.fcgov.com/fcmoves/active-modes-plan>
- <https://www.fcgov.com/streets/>
- <https://www.fcgov.com/traffic/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer helps maintain the quality, functionality, and aesthetics of the City's active modes facilities.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer supports Our Climate Future Big Move 4: Convenient Transportation Choices by making active modes of transportation more feasible year-round and helping to ingrain sustainable transportation choices as a habit.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer improves safety for active modes users by keeping active modes facilities accessible and well-maintained. It improves safety for all road users by helping to accelerate our shift to active modes.

Performance Metrics

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins

Offer 21.9: PDT Active Modes Facility Maintenance - Unfunded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109980.html>

Performance Measure Reason: This offer will improve the ease of biking by improving snow and debris removal from separated bike lanes and street crossing improvements.

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: This offer will help make year-round active transportation more feasible, accelerating the shift to active modes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

21.9: PDT Active Modes Facility Maintenance

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	57,028	59,335	4.0%
512000 - Benefits	5,789	6,023	4.0%
510000 - Personnel Services	62,817	65,358	4.0%
521000 - Professional & Technical	10,000	10,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	20,000	20,000	- %
532000 - Cleaning Services	65,500	67,137	2.5%
533000 - Repair & Maintenance Services	34,027	35,728	5.0%
530000 - Purchased Property Services	99,527	102,865	3.4%
551000 - Vehicle & Equipment Supplies	973	1,080	11.0%
552000 - Land & Building Maint Supplies	50,000	50,000	- %
559000 - Other Supplies	5,000	5,000	- %
550000 - Supplies	55,973	56,080	0.2%
565000 - Vehicles & Equipment	734,189	-	- %
560000 - Capital Outlay	734,189	-	- %
Total Expenses	972,506	244,303	-74.9%
Funding Sources			
100-General Fund: Ongoing	238,317	244,303	2.5%
100-General Fund: Reserves	734,189	-	- %
Funding Source Total	972,506	244,303	-74.9%

Offer 21.10: Snow Removal Equipment for Utilities Trucks - Funded

Offer Type: 1-Time Enhancement

2025: \$112,500 and 0.00 FTE (excluding hourly staffing)

2026: \$118,250 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide snow equipment attachments for two Utility tandem dump trucks.

Offer Summary

This offer will fund snow equipment attachments for two Utility tandem dump trucks. Water Utilities plans to procure a tandem dump truck in 2025 and another in 2026 (Offer 5.25). The Utilities department plays a crucial role in the City's snow removal operations by providing equipment and personnel.

Traditionally, when Utilities acquires new trucks, the Streets Department covers the cost of outfitting these trucks with snowplows, spreaders, controls and hydraulics. This collaboration with another Service Area mitigates the need for the Streets Department to purchase additional vehicles for snow removal operations, saving approximately \$350K per truck.

Currently, Utilities allocates 10 plow operators and five snowplow trucks to Snow Operations. Without this collaborative effort and similar assistance from other departments, the City would be unable to maintain its current level of service in Snow Operations.

This offer aims to proactively address this cost, alleviating strain on the already tight snow budget.

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

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Scalability and explanation

Scalable by equipment per truck.

Links to Further Details:

- Not applicable

Offer 21.10: Snow Removal Equipment for Utilities Trucks - Funded

Offer Type: 1-Time Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer supports continued snow operations at the current level of service.

Performance Metrics

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

Performance Measure Reason: To ensure a network for emergency vehicles (Fire, Ambulance, Police) for quick responses and provide snow removal for all modes of transportation. The quicker the snow is cleared the less likely it is for ice to develop on the street which is more difficult and costly to remove. This enhances overall safety of the traveling public.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

21.10: Snow Removal Equipment for Utilities Trucks

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	112,500	118,250	5.1%
560000 - Capital Outlay	112,500	118,250	5.1%
Total Expenses	112,500	118,250	5.1%
Funding Sources			
100-General Fund: Reserve	112,500	118,250	5.1%
Reserves			
Funding Source Total	112,500	118,250	5.1%

Offer 25.1: Harmony Road Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$221,661 and 0.00 FTE (excluding hourly staffing)

2026: \$228,675 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing maintenance and operation of the Harmony Road corridor from I 25 to Highway 287/College Avenue.

Offer Summary

This offer funds ongoing maintenance and operation of a key City arterial road to ensure quality infrastructure and smooth traffic flow.

Harmony Road is a major arterial road that links Interstate 25 to U.S. Highway 287 (College Avenue). In 2006, the City received funding from the Colorado Department of Transportation (CDOT) to own and maintain Harmony Road. The funding is currently part of the 292 fund and is identified as the Harmony Road Maintenance Fund. This is a joint offer between the Streets and Traffic departments to provide routine maintenance such as sweeping, snow and ice removal, pothole repair, traffic signs and signal repairs, pavement markings, and mowing of road shoulders and medians. The expenditures for these activities are drawn directly from the Harmony Road Reserve.

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

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✓T&M - 24/7/365 Operational Excellence: The Harmony Road Maintenance offer supports the ongoing and preventative maintenance of a critical City arterial road to ensure quality infrastructure and smooth traffic flow.

Performance Metrics

- TRAN 4. Pavement Condition Index (PCI)

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

Performance Measure Reason: Safeguarding the condition of one of the highest used gateways for community attractiveness and safety. Economic vitality of a major business corridor.

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91512.html>

Offer 25.1: Harmony Road Maintenance - Funded

Offer Type: Asset Management-Ongoing

Performance Measure Reason: Major travel corridor spine for emergency access and community members access to essential needs. Community safety and satisfaction of tax dollar usage.

- TRAN 9. Street sweeping: number of lane miles swept

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91513.html>

Performance Measure Reason: Sweep major arterials twice a month supports community satisfaction with attractiveness and economic vitality. Improves air quality and reduces the amount of debris in the storm water system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

25.1: Harmony Road Maintenance

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	26,674	27,608	3.5%
529000 - Other Prof & Tech Services	3,075	3,152	2.5%
520000 - Purchased Prof & Tech Services	29,749	30,760	3.4%
532000 - Cleaning Services	17,900	18,527	3.5%
533000 - Repair & Maintenance Services	38,704	40,017	3.4%
530000 - Purchased Property Services	56,604	58,544	3.4%
551000 - Vehicle & Equipment Supplies	8,017	8,899	11.0%
552000 - Land & Building Maint Supplies	15,375	15,759	2.5%
553000 - Infrastructure Maint Supplies	99,616	102,106	2.5%
554000 - Utility Supplies	10,250	10,506	2.5%
559000 - Other Supplies	2,050	2,101	2.5%
550000 - Supplies	135,308	139,371	3.0%
Total Expenses	221,661	228,675	3.2%
Funding Sources			
292-Transportation Reserve	221,661	228,675	3.2%
Services Fund: Reserves			
Harmony Rd			
Funding Source Total	221,661	228,675	3.2%

Offer 25.2: Street Maintenance Program: Harmony Road Asphalt and Concrete Rehabilitation - Timberline Road to College Avenue - Funded

Offer Type: Asset Management-Enhanced

2025: \$3,447,039 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will provide asphalt and concrete rehabilitation to the Harmony Corridor from Timberline Road to College Avenue.

Offer Summary

In 2024, Harmony Road between Timberline Road and Interstate 25 (Phase I) is scheduled to be completed. This offer is a continuation of that maintenance effort.

This enhancement offer will appropriate the remaining funds from the Harmony Road Reserves for the programmed street maintenance of Harmony Road between Timberline Road and College Avenue (Phase II) in 2025. The maintenance of Harmony Road was transferred from the Colorado Department of Transportation to the City of Fort Collins in 2005 along with a one time payout to compensate the City for future maintenance. Staff propose that the entire offer be fully funded from reserves, and whatever cannot be financed from Harmony Road Reserves to utilize ¼-Cent Street Maintenance Reserves to complete the project.

Harmony Road is one of the most heavily traveled east/west gateways into Fort Collins from Interstate 25. The condition of the roadway, sidewalks and infrastructure enhances the beauty of the community and assists with traffic flow. It serves as a critical transit corridor linking Interstate 25, Loveland, Wellington, Timnath and other communities to Fort Collins.

The Street Maintenance Program (SMP) has been monitoring the Pavement Condition Index (PCI) of paved surfaces of Harmony Road, and the section from Timberline Road to College Avenue has fallen to a level requiring its next maintenance treatment (Projected 2024 PCI data is = 43). A 43 PCI equates to a Level of Service "D" or "Poor" rating. This resurfacing effort will add approximately 16.8 lane miles of effort to the 2025 season with an estimated 20 year extension of the life of the road surface.

Concrete repairs and Americans with Disabilities Act (ADA) compliant pedestrian ramp improvements will be necessary prior to paving.

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

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

Additional Information

Offer 25.2: Street Maintenance Program: Harmony Road Asphalt and Concrete Rehabilitation - Timberline Road to College Avenue - Funded

Offer Type: Asset Management-Enhanced

- If this enhancement offer isn't funded, it will result in a decline in yearly lane miles and PCI objectives as monies will need to be redistributed towards this work from the existing SMP budget. Projects that were scheduled initially will be pushed to subsequent years, and the return period will increase.
- During the 2025-2026 budget cycle the SMP program will explore and implement ways to notify the community (by website, fcgov.com subscriber, Nextdoor, and signage) of upcoming maintenance/projects in Spanish and English.
- This offer also includes \$400,000 for the Traffic Operations Department's improvement work along this section of Harmony Road
 - 1) Traffic signal upgrades at the Harmony Road & McMurry Avenue intersection
 - 2) Concrete improvements to provide ADA required access to pedestrian push buttons
- This offer includes upgrading pavement markings to improve safety for bicycles and other active modes.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable and can be reduced to fit the available dollars and funding. It should be understood that inflation with time will increase the cost of this work.

Scenario 1: \$1.45M Cost

Scaled project limits: Harmony Road between Timberline Road and Wheaton Drive

Scenario 2: \$2.45M Cost

Scaled project limits: Harmony Road between Timberline Road and Boardwalk Drive

Links to Further Details:

- <https://www.fcgov.com/streets/harmonyroadwork>
- <https://www.fcgov.com/streets/smp.php>
- <https://www.fcgov.com/streets/files/bfo-graphs-24-v1.2f-final.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 25.2: Street Maintenance Program: Harmony Road Asphalt and Concrete Rehabilitation - Timberline Road to College Avenue - Funded

Offer Type: Asset Management-Enhanced

- ✓ T&M - 24/7/365 Operational Excellence: The Street Maintenance Program extends the lifespan of roadways, minimizing the cost of maintaining a viable road surface. Proper pavement management along with assessments of utilities, curbs, gutters, and sidewalks helps to prioritize road maintenance and reconstruction projects.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The Street Maintenance Program is fundamental to maintaining the City's high quality transportation network.

Performance Metrics

- Streets 02. Street Maintenance Return Cycle (Years)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1734704.html>

Performance Measure Reason: Tracking how often we maintain our road network helps us understand how long it typically takes to service every street. By regularly maintaining our roads, we extend their lifespan, keep them safe, accessible, smooth and maximize taxpayer dollars.

- TRAN 4. Pavement Condition Index (PCI)

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

Performance Measure Reason: The 2023 overall average condition is 72.8 PCI. This is on the lower end of a "B" or "Good" rating road condition. Provides safer roads and improves community attractiveness and satisfaction.

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91507.html>

Performance Measure Reason: Current funding allows for 90 lane miles of roads to be resurfaced in 2024 helping to ensure the City maintains an overall Level of Service at "B" or "Good" rating for the entire street network. This provides safe, well-maintained streets. Good roads cost less to maintain and extends the life of invested infrastructure and decreases service requests/costs.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

Transportation and Mobility

25.2: Street Maintenance Program: Harmony Road Asphalt and Concrete Rehabilitation - Timberline Road to College Avenue

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	3,047,039	-	- %
530000 - Purchased Property Services	3,047,039	-	- %
565000 - Vehicles & Equipment	400,000	-	- %
560000 - Capital Outlay	400,000	-	- %
Total Expenses	3,447,039	-	- %
Funding Sources			
292 – Transportation Services Fund: ¼ Cent S&U Tax Reserves	1,900,000	-	- %
292-Transportation Services Fund: Reserves	497,375	-	- %
292-Transportation Services Fund: Reserves Harmony Rd	1,049,664	-	- %
Funding Source Total	3,447,039	-	- %

Offer 53.1: Traffic Engineering - Funded

Offer Type: Ongoing

2025: \$1,389,189 and 7.00 FTE (excluding hourly staffing)

2026: \$1,429,721 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing management of the City's Traffic Department, helping to ensure safe and efficient mobility for all people using all modes of travel including bicycles, electric mobility devices, pedestrians, transit and vehicular travel.

Offer Summary

Traffic Engineering includes traffic signal timing, staffing the Traffic Management Center, traffic data collection, traffic safety data management and analysis, work area traffic control, neighborhood traffic mitigation, development review and department administration.

Traffic Operations provides ongoing management and optimization of signal timings on major arterial street corridors, implements state of the art signal control technologies including traffic adaptive control, and uses real time and historical travel data to monitor, evaluate and improve travel throughout Fort Collins.

Traffic Engineering leads the Citywide traffic safety program using a data informed approach to analyze crash data to identify opportunities to improve safety, implement low cost safety measures and inform safety projects in Engineering, FC Moves, Police Services and other community based organizations. Traffic provides support to City Council, the Planning and Zoning Board, the Transportation Board and the North Front Range Metropolitan Planning Organization. Traffic Engineering also provides support for other City departments including, but not limited to FC Moves, Engineering, Streets, Parking Services, Police Services, Community Development & Neighborhood Services and the City Manager's Office.

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

- T&M - 24/7/365 Operational Excellence
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- This works help to provide tools to identify crash problem areas and overlay those locations with our High Injury network and Health Equity Index. This information is used to support grant applications for projects in these areas.

Links to Further Details:

- <https://www.fcgov.com/traffic/>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>

Linkage to Strategic Objectives

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

Offer 53.1: Traffic Engineering - Funded

Offer Type: Ongoing

- T&M - 24/7/365 Operational Excellence: This offer funds the day-to-day operation of the Traffic Operations Department.
- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This program contributes to the City's Vision Zero Goals. Projects implement proven countermeasures to improve safety for all modes of traffic.

Improvements & Efficiencies

- Traffic Operations continues to deploy tools to collect real time and historical travel time data 24 hours a day, 7 days a week and 365 days a year. This allows for statistically valid measurements to be used with Performance Measure TRAN 36 Average Travel Speeds/Times on Arterial Streets. It also provides a means to accurately quantify benefits from signal timing changes and projects.
- Traffic Operations continues deployment of new traffic signal timing strategies including adaptive and traffic responsive control for our traffic signal system. These strategies allow the signals to effectively respond automatically in real time to varying traffic patterns in order to minimize stops, delays and vehicle emissions.
- Traffic Operations continues to implement advanced signal strategies at multiple intersections intended to improve pedestrian safety. Leading Pedestrian Intervals have been implemented at more than 70 intersections. At other locations, left and right turns are being held when pedestrians are present in an adjacent crosswalk.
- Implementing revised criteria for left turn control at signalized intersections based on crashes, geometry, and operations.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>
Performance Measure Reason: Traffic safety is a primary purpose of this offer. Through this offer we identify locations requiring safety enhancements, identify root causes and implement changes to address safety concerns.
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=260446.html>
Performance Measure Reason: Efficient travel is a primary purpose of this offer. Through this offer we monitor travel, identify problems and implement changes to reduce congestion. This includes real-time monitoring in the Traffic Management Center, low-cost improvements and planning for capital projects.
- TRAN 44. % of residents responding very good/good - Ease of travel by car in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109977.html>

Offer 53.1: Traffic Engineering - Funded

Offer Type: Ongoing

Performance Measure Reason: Efficient travel is a primary purpose of this offer. We monitor travel, identify problems and implement changes to manage congestion which directly influences this metric. We also provide educational tours and open houses at our facility to help inform the public of the efforts required to operate and maintain the transportation system which may affect surveyed opinions.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.1: Traffic Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	781,033	803,439	2.9%
512000 - Benefits	214,666	223,425	4.1%
519000 - Other Personnel Costs	(62,311)	(64,337)	3.3%
510000 - Personnel Services	933,388	962,527	3.1%
521000 - Professional & Technical	10,000	10,000	- %
529000 - Other Prof & Tech Services	67,180	67,955	1.2%
520000 - Purchased Prof & Tech Services	77,180	77,955	1.0%
531000 - Utility Services	25,311	26,658	5.3%
532000 - Cleaning Services	22,547	22,005	-2.4%
533000 - Repair & Maintenance Services	144,640	145,140	0.3%
534000 - Rental Services	3,500	3,500	- %
530000 - Purchased Property Services	195,998	197,303	0.7%
541000 - Insurance	19,307	19,789	2.5%
542000 - Communication Services	24,768	24,768	- %
544000 - Employee Travel	7,500	7,500	- %
549000 - Other Purchased Services	5,550	5,550	- %
540000 - Other Purchased Services	57,125	57,607	0.8%
551000 - Vehicle & Equipment Supplies	3,000	3,000	- %
555000 - Office & Related Supplies	22,950	22,950	- %
556000 - Health & Safety Supplies	12,910	12,910	- %
559000 - Other Supplies	17,850	17,850	- %
550000 - Supplies	56,710	56,710	- %
565000 - Vehicles & Equipment	68,788	77,619	12.8%
560000 - Capital Outlay	68,788	77,619	12.8%
Total Expenses	1,389,189	1,429,721	2.9%

Transportation and Mobility

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,239,189	1,279,721	3.3%
292-Transportation Services Fund: Work for Others	Ongoing Restricted	150,000	150,000	- %
Funding Source Total		<u>1,389,189</u>	<u>1,429,721</u>	<u>2.9%</u>

Offer 53.2: Traffic Signals - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,202,837 and 7.50 FTE (excluding hourly staffing)

2026: \$1,238,156 and 7.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will help ensure the upkeep of the City's current traffic signal infrastructure. These funds will be allocated toward maintaining communication with traffic signals and addressing issues with malfunctioning equipment, including pedestrian pushbuttons, detection systems, school zones, LED lights and other essential components.

Offer Summary

This offer funds ongoing maintenance and repair to the City's traffic signal infrastructure, helping to ensure a safe and efficient transportation system for all users. Traffic signals include signal control hardware, software, the communication system, and signal infrastructure such as poles, mast arms, vehicle and pedestrian indications, detection systems, wire and conduit. Operation and maintenance of the City's signal system is an essential safety service and an important element in minimizing travel delays, fuel consumption and air pollution.

The Traffic Operations Department operates and maintains 192 traffic signals, 34 pedestrian/fire signals, 49 reduced speed school zones, and 21 pedestrian warning signals. In addition, Traffic Operations maintains 48 closed circuit television monitoring cameras, 44 radar speed feedback signs, and over 600 detection cameras used to provide input to the transportation system. Approximately 66 miles of fiber-optic cable and wireless radios at outlying locations allow remote traffic management from the City's Traffic Management Center. The City installs an average of five new signals, 12 detection cameras and 24 audible pedestrian signals each year. There are currently plans for over 10 new signals in 2024 alone.

The Traffic Operations Department operates and maintains the Traffic Management Center (TMC) located within the Traffic Operations facility. The TMC is a critical hub of the Citywide network that allows remote monitoring and operation of traffic signals and signal components. To keep the system running, ongoing equipment maintenance, software patches and hardware upgrades are required. Most system maintenance and operational support of the traffic system is completed by Traffic Operations staff.

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

Additional Information

- Vehicle detection cameras that were installed over 20 years ago are due for replacement. There are currently over 600 vehicle detection cameras. Current funding in this offer only allows for replacement of about two cameras each year.

Offer 53.2: Traffic Signals - Funded

Offer Type: Asset Management-Ongoing

- This funding will be used to maintain and replace Accessible Pedestrian Signal (APS) push buttons. APS are audible/vibrotactile buttons that communicate crossing information to pedestrians who are sight and/or hearing impaired. They are installed as requested. There are currently over 250 installed throughout the City.
- This offer helps to increase access to all modes of transportation - pedestrians, cyclists, vehicles, buses & more. Accessible ped buttons are of high importance to provide access to mobility for persons with disabilities.
- A link is provided for the State of the Infrastructure Report, which includes information on the overall condition state of traffic signal infrastructure.

Links to Further Details:

- <https://www.fcgov.com/fctrip/>
- <https://polara.com/blog/what-is-an-aps>
- <https://www.fcgov.com/engineering/files/2023-pdt-state-of-the-infrastructure-report.pdf?1705360673>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Continuous maintenance of our traffic signal system is mandated to ensure safe operation. The City's traffic signal system will not work without day-to-day maintenance.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Proper traffic signal operation and maintenance are vital for the safety of all road users.

- TRAN 28. Average Travel Speeds/Times on Arterial Streets

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=260446.html>

Performance Measure Reason: Proper traffic signal operation and maintenance are vital for the efficiency of the transportation system.

- TRAN 64. Percent Arterial Bike Network Crossings Completed

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=516340.html>

Performance Measure Reason: The City of Fort Collins, in alignment with City Plan and the Climate Action Plan, has been working to build a connected walking and cycling network that provides a safe and comfortable transportation experience for all. Signals are necessary for the build-out of the City's Bike Network. Operation and maintenance of those signals is critical for the safety and effectiveness of that network.

Differences from Prior Budget Cycles

Offer 53.2: Traffic Signals - Funded

Offer Type: Asset Management-Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- None

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.2: Traffic Signals

Offer Type: Asset Management-Ongoing Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.50	7.50	0.00
Expenses			
511000 - Salaries & Wages	628,754	646,489	2.8%
512000 - Benefits	193,435	201,920	4.4%
519000 - Other Personnel Costs	(48,827)	(50,465)	3.4%
510000 - Personnel Services	773,362	797,944	3.2%
521000 - Professional & Technical	90,000	90,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	100,000	100,000	- %
531000 - Utility Services	71,784	75,000	4.5%
533000 - Repair & Maintenance Services	129,771	135,212	4.2%
535000 - Construction Services	20,000	20,000	- %
530000 - Purchased Property Services	221,555	230,212	3.9%
551000 - Vehicle & Equipment Supplies	27,920	30,000	7.4%
550000 - Supplies	27,920	30,000	7.4%
565000 - Vehicles & Equipment	80,000	80,000	- %
560000 - Capital Outlay	80,000	80,000	- %
Total Expenses	1,202,837	1,238,156	2.9%
Funding Sources			
100-General Fund: Ongoing	380,000	-	- %
Camera Radar Restricted			
292-Transportation Ongoing	822,837	1,238,156	50.5%
Services Fund: Ongoing Restricted			
Revenue			
Funding Source Total	1,202,837	1,238,156	2.9%

Offer 53.3: Traffic - Signs and Pavement Markings - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,247,121 and 9.60 FTE (excluding hourly staffing)

2026: \$1,285,986 and 9.60 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue maintenance of the City's traffic signs and pavement markings.

Offer Summary

This offer provides ongoing maintenance and improvement of the City's traffic sign and pavement marking infrastructure, helping to ensure safe and efficient mobility throughout Fort Collins.

More specifically, this offer provides for the fabrication, installation, repair and maintenance of traffic signs and pavement markings on all public roadways in Fort Collins. Signs and pavement markings are used to inform, guide, warn and regulate all modes of travel.

The Traffic Operations Department maintains approximately 40,000 traffic signs. Maintenance includes repairing or replacing damaged, faded or missing signs. In 2023, more than 1,500 signs were repaired or replaced. Maintenance of these signs is an important component of customer service as these signs are necessary for safety and navigating the street system.

Traffic Operations maintains approximately 920 lane miles of longitudinal markings such as lane lines, bike lanes and street center lines. They also maintain over 11,000 transverse markings such as crosswalks, stop bars, turn arrows, railroad markings, bike lane markings, parking stall markings, red curb paint to indicate parking restrictions and 14,000 square feet of green-colored pavement markings.

The maintenance of traffic signs and pavement markings is important for all modes of travel. Many signs and markings are made and installed specifically for transit, bicycle, pedestrian and school safety programs.

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

Additional Information

- Maintaining clear, concise pavement markings and signing helps to provide safe mobility for all.

Links to Further Details:

- <https://www.fcgov.com/traffic/signs-and-pavement.php>

Linkage to Strategic Objectives

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

Offer 53.3: Traffic - Signs and Pavement Markings - Funded

Offer Type: Asset Management-Ongoing

- ✓ T&M - 24/7/365 Operational Excellence: Maintenance of clear traffic control devices is mandatory for safe transportation of all modes in our community.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Proper signage and pavement markings provide critical information to road users so that they can act in a safe and predictable manner per the rules of the road. This has a direct impact on the safety of the transportation system.

- TRAN 44. % of residents responding very good/good - Ease of travel by car in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109977.html>

Performance Measure Reason: Traffic signs and pavement markings are critical to the operation and perception of the transportation system. Well-maintained traffic control devices can influence opinions about the City and can affect the opinions of residents regarding ease of driving.

- TRAN 28. Average Travel Speeds/Times on Arterial Streets

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=260446.html>

Performance Measure Reason: Proper signage and pavement markings provide critical information to road users so that they can act in a safe and predictable manner per the rules of the road. This has a direct impact on the efficiency of the transportation system and helps reduce congestion.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.3: Traffic - Signs and Pavement Markings

**Offer Type: Asset Management-Ongoing
Ongoing Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	9.60	9.60	0.00	
Expenses				
511000 - Salaries & Wages	670,745	690,872	3.0%	
512000 - Benefits	253,960	265,175	4.4%	
519000 - Other Personnel Costs	(60,105)	(62,145)	3.4%	
510000 - Personnel Services	864,600	893,902	3.4%	
533000 - Repair & Maintenance Services	40,000	40,000	- %	
530000 - Purchased Property Services	40,000	40,000	- %	
551000 - Vehicle & Equipment Supplies	28,903	31,577	9.3%	
552000 - Land & Building Maint Supplies	220,893	227,782	3.1%	
559000 - Other Supplies	92,725	92,725	- %	
550000 - Supplies	342,521	352,084	2.8%	
Total Expenses	1,247,121	1,285,986	3.1%	
Funding Sources				
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,247,121	1,285,986	3.1%
Funding Source Total		1,247,121	1,285,986	3.1%

Offer 53.4: Traffic Operations Equipment - Funded

Offer Type: Asset Management-Ongoing

2025: \$354,801 and 0.00 FTE (excluding hourly staffing)

2026: \$361,718 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:



Funding this offer will provide ongoing replacement of wear items, such as vehicles, tools and other equipment used in maintaining and installing pavement markings, traffic signs and traffic signals.

Offer Summary

This offer funds the continued management, maintenance, repair and improvement of the City's transportation system infrastructure. Currently the City's total investment in the traffic signal infrastructure is estimated at over \$100M. Much of this infrastructure was installed in the 1970s and 1980s, and needs replacement or upgrade. In 2011, funds were allocated to Traffic Operations for equipment replacement and upgrade.

Funding will be used to replace aging traffic signal infrastructure, upgrade equipment in the Traffic Management Center, replace vehicles that are past their service life, and purchase/upgrade other needed equipment to provide core services.

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

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

Additional Information

- This funding will be used to install new Accessible Pedestrian Signal (APS) push buttons. APS are audible/vibrotactile buttons that communicate crossing information to pedestrians who are sight and/or hearing impaired. They are currently installed as requested. New mandates are expected to require APS installations for all signals which will require about 1200 additional APS buttons.
- A link is provided for the State of the Infrastructure Report, which includes information on the overall condition state of traffic signal infrastructure.

Links to Further Details:

- <https://www.fcgov.com/traffic/>
- <https://www.fcgov.com/engineering/files/2023-pdt-state-of-the-infrastructure-report.pdf?1705360673>

Offer 53.4: Traffic Operations Equipment - Funded

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Equipment funded through this offer is mandatory to build, maintain, and operate our transportation system.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: This offer provides the equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a direct effect on the safety of the transportation system.

- TRAN 28. Average Travel Speeds/Times on Arterial Streets

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=260446.html>

Performance Measure Reason: This offer provides the equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a direct effect on the operation of the transportation system and reduce congestion.

- TRAN 44. % of residents responding very good/good - Ease of travel by car in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109977.html>

Performance Measure Reason: This offer provides equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a positive effect on the perceptions around using the transportation system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.4: Traffic Operations Equipment

Offer Type: Asset Management-Ongoing Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
534000 - Rental Services	211,690	190,298	-10.1%
530000 - Purchased Property Services	211,690	190,298	-10.1%
554000 - Utility Supplies	54,079	61,143	13.1%
550000 - Supplies	54,079	61,143	13.1%
565000 - Vehicles & Equipment	89,032	110,277	23.9%
560000 - Capital Outlay	89,032	110,277	23.9%
Total Expenses	354,801	361,718	1.9%
Funding Sources			
100-General Fund: Ongoing	127,270	83,692	-34.2%
100-General Fund: Ongoing Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	165,424	201,641	21.9%
292-Transportation Services Fund: Ongoing Revenue	29,482	73,574	149.6%
292-Transportation Services Fund: Reserves	32,625	2,811	-91.4%
Funding Source Total	354,801	361,718	1.9%

Offer 53.5: Traffic - Neighborhood Transportation Safety - Funded

Offer Type: Ongoing

2025: \$220,375 and 0.00 FTE (excluding hourly staffing)

2026: \$225,884 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the City's Neighborhood Traffic Mitigation Program

Offer Summary

Speeding and cut through traffic in residential neighborhoods are common concerns expressed by Fort Collins residents. Prior to 2010, the City's Neighborhood Traffic Mitigation Program was limited in scope (\$20,000), providing portable radar speed trailers, yard signs and radio advertisements reminding drivers to slow down in neighborhoods, school areas, etc. The program has expanded to include speed tables, medians, pedestrian refuge islands, sidewalk curb extensions, and other pedestrian crossing improvements to help support Vision Zero implementation, Active Modes implementation and provide a more comprehensive approach to traffic calming.

Since 2010, traffic mitigation projects have been completed on more than 68 residential streets. Projects have included road diets (converting a street from four lanes to three lanes, including a center turn lane), radar speed displays, dynamic school speed limit signs and speed humps. These devices are applied based on screening criteria along with an extensive consensus building process within each neighborhood.

Demand for mitigation in neighborhoods is increasing. In 2023, 12 speed humps were installed on seven streets. In 2024, 16 speed humps on nine streets have been approved for construction.

The program was revamped in 2019 to streamline the process for community members, and due to increasing demand created a system that prioritizes approved mitigation locations based on severity of concerns. This offer proposes to continue the Neighborhood Traffic Mitigation Program at current funding levels.

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- T&M - 24/7/365 Operational Excellence

Additional Information

- Program Accessibility: Staff has added criteria to the mitigation prioritization in areas of high social vulnerability. Materials were also professionally translated to Spanish to increase accessibility.

Offer 53.5: Traffic - Neighborhood Transportation Safety - Funded

Offer Type: Ongoing

- Customer Service: With a growing number of traffic complaints, the need for proactive, hands-on customer service has also increased. Staff has invested significant time in connecting with neighbors to determine solutions to improve neighborhood livability and to serve customers.
- This offer represents a combination of the ongoing NTMP program and the NTMP expansion, which was previously an enhancement offer.

Links to Further Details:

- <https://www.fcgov.com/traffic/neighborhoodsafety.php>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This program helps to improve quality of life in neighborhoods impacted by traffic. This program also helps to reduce speeds on local streets which contributes to the City's Vision Zero Goals. Projects implement proven countermeasures to improve safety for all modes of traffic.
- T&M - 24/7/365 Operational Excellence: Funding this program provides for traffic mitigation projects based on citizen requests and traffic data, mitigating speeding and traffic issues in neighborhoods. Permanent infrastructure improves traffic operations at all times and improves safety for all modalities including bikes, pedestrians, and vehicles.

Improvements & Efficiencies

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

Performance Metrics

- TRAN 37. Average Speed on Neighborhood Streets
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=104451.html>

Performance Measure Reason: Mitigating speeds on residential streets is the primary purpose of this offer. Measuring average speeds is a measure of the effectiveness of the offer.

Differences from Prior Budget Cycles

- Not applicable

***Offer 53.5: Traffic - Neighborhood Transportation Safety -
Funded***

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.5: Traffic - Neighborhood Transportation Safety

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	20,500	21,012	2.5%
520000 - Purchased Prof & Tech Services	20,500	21,012	2.5%
533000 - Repair & Maintenance Services	30,750	31,520	2.5%
535000 - Construction Services	169,125	173,352	2.5%
530000 - Purchased Property Services	199,875	204,872	2.5%
Total Expenses	<u>220,375</u>	<u>225,884</u>	<u>2.5%</u>
Funding Sources			
100-General Fund: Ongoing	220,375	225,884	2.5%
Camera Radar Restricted			
Funding Source Total	<u>220,375</u>	<u>225,884</u>	<u>2.5%</u>

Offer 53.7: PDT Accessibility Program Implementation - Unfunded

Offer Type: Asset Management-Enhanced

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

2026: \$3,000,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will bring all Transfort bus stops and most ramps and pedestrian pushbuttons at traffic signals into ADA compliance.

Offer Summary

The City of Fort Collins is responsible for nearly 1,500 pedestrian push buttons. Only 23% of those buttons meet current ADA standards. This offer would support accessibility improvements by adding button poles, replacing non compliant buttons and reconstructing landings and ramps at signalized intersections. The current estimated cost to bring all pushbuttons into compliance is \$3.3 million.

This PDT Enhancement would also partially fund Phase 1 (right of way corner ramp upgrades) and Phase 2 (reconstruction of non compliant drive cut ramps) of the City's effort to bring the City pedestrian sidewalk system into compliance.

Currently 91% of bus stops under Transfort's jurisdiction are ADA compliant. The City of Fort Collins has a goal of 100% bus stop ADA compliance by 2026. ADA accessible bus stops are a critical transportation requirement for individuals with disabilities, and a high priority for the community. This offer represents the remaining unmet need to complete construction at the outstanding 9% of bus stops that need to be upgraded to meet ADA compliance, including improvements needed at the Downtown Transit Center, a major transportation hub. This offer will also fund some amenities throughout the system such as lighting, seating and shelters to benefit individuals with disabilities.

As prepared, this request would provide funding of \$1 million per year for each department included (Streets, Traffic and Transfort).

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving

Additional Information

- Not applicable

Offer 53.7: PDT Accessibility Program Implementation - Unfunded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable. Scaling will extend the time to bring facilities into current ADA compliance.

Links to Further Details:

- <https://www.access-board.gov/provag/technical.html#:~:text=Pedestrian%20push%20button%20shall%20be,of%20the%20curb%20or%20pavement.>
- https://mutcd.fhwa.dot.gov/pdfs/11th_Edition/part4.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Increasing accessibility helps to support and improve transportation opportunities for all users of the transportation system.
- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Removing barriers to accessing transit directly supports this objective.

Performance Metrics

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

Performance Measure Reason: Sidewalks connect at intersections and need ADA compliance at ramps and access to pedestrian pushbuttons.

- TRAN 67. % of Bus Stops that are ADA Accessible
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=547735.html>

Performance Measure Reason: This offer is intended to bring 100% of Transfort owned stops into current ADA compliance.

Differences from Prior Budget Cycles

- Not applicable

***Offer 53.7: PDT Accessibility Program Implementation -
Unfunded***

Offer Type: Asset Management-Enhanced

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.7: PDT Accessibility Program Implementation

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	1,000,000	1,000,000	- %
535000 - Construction Services	2,000,000	2,000,000	- %
530000 - Purchased Property Services	3,000,000	3,000,000	- %
Total Expenses	<u>3,000,000</u>	<u>3,000,000</u>	- %
Funding Sources			
100-General Fund: Ongoing	3,000,000	3,000,000	- %
Funding Source Total	<u>3,000,000</u>	<u>3,000,000</u>	- %

Offer 53.9: Traffic - Grant Match - Highway Safety Improvement Program (HSIP) - Funded

Offer Type: 1-Time Enhancement

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

2026: \$177,189 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide required matching funds for grants that were awarded to the City of Fort Collins through the Highway Safety Improvement Program.

Offer Summary

This offer will fund the City's matching share for two grants awarded through the Highway Safety Improvement Program (HSIP). This program requires the local agency to provide matching funds in the amount of 10% of the total project cost. The City's matching share is \$38,889 for Grant 1 and \$138,300 for Grant 2.

Grant 1: award amount is \$350,000, for a total project cost of \$388,889. City staff identified intersection approaches at 21 signalized intersections that are expected to see a reduced crash rate with the implementation of flashing yellow arrows. This work directly supports the City's Vision Zero goals.

Grant 2: award amount is \$1,244,700, for a total project cost of \$1,382,700 for improvements at the intersection of Riverside & Lemay. Improvements to this intersection would include a full reconstruction of the signal. This would include an upgraded cabinet and controller that could handle time of day flashing yellow arrow heads (TOD FYA) and add pedestrian protection signal phasing, both of which are planned with the project. The City's recent intersection safety audit (ISA) recommends implementation of TOD FYA to address the approach turn crashes as well as reflective back plates to improve visibility to the signal heads, both of which will be implemented with the project. Full signal reconstruction is required to achieve head alignment within lanes, consistent with applying the FYA heads. Additionally, pedestrian safety will be improved through the use of pedestrian protection signal phasing and modifications to the northbound right turn slip lane to create a raised pedestrian crossing. Both of these modifications are systemic improvements enumerated in the Active Modes Plan, which are recommended to increase pedestrian safety at signalized intersections.

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- Implementing flashing yellow arrows for left turn control provides more flexibility in left turn operation and contribute to a reduction in vehicular left turns with crosswalk users. This helps to improve transportation options for various users of the system.

Offer 53.9: Traffic - Grant Match - Highway Safety Improvement Program (HSIP) - Funded

Offer Type: 1-Time Enhancement

Impact to Ongoing Expenses

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

Scalability and explanation

None

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This grant was awarded solely on an analysis of expected safety improvement using proven safety countermeasures for certain crash types.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>
Performance Measure Reason: This project is expected to directly result in a reduction of injury crashes at 21 locations in Fort Collins.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

**53.9: Traffic - Grant Match - Highway Safety Improvement Program
(HSIP)**

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	-	177,189	- %
560000 - Capital Outlay	-	177,189	- %
Total Expenses	<u>-</u>	<u>177,189</u>	<u>- %</u>
Funding Sources			
100-General Fund: Reserve	-	177,189	- %
Camera Radar Reserve (353460)			
Funding Source Total	<u>-</u>	<u>177,189</u>	<u>- %</u>

Offer 53.10: Neighborhood Transportation Safety: Enhanced - Funded

Offer Type: Enhancement

2025: \$300,000 and 0.00 FTE (excluding hourly staffing)

2026: \$300,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide evaluation and implementation of safety improvements on the Vision Zero High Injury Network. This will also continue transportation safety assessments and infrastructure improvements in school areas benefiting K-12 students who walk and bike to school. This offer is a partnership of Safe Routes to School, Traffic Operations, Engineering, and Poudre School District.

Offer Summary

This offer will support the City's Vision Zero Action Plan by:

- Installing quick-build improvements on the High Injury Network, including those recommended in ongoing Intersection Safety Audits.
- Preparing the City's annual Safety in the City analysis/Vision Zero Progress Report, a critical tool for identifying crash patterns and measuring progress.
- Auditing codes and standards, such as Larimer County Urban Street Standards, Fort Collins Traffic Code, Fort Collins Land Use Code, Traffic Operations Manual and Master Street Plan, and recommending policy updates to align with Vision Zero Action Plan, Active Modes Plan, etc. The update will ensure alignment with the the Manual for Uniform Traffic Control Devices and Public Right-of-Way Accessibility Guidelines.

This offer will also continue transportation safety assessments at schools. Previous work related to this offer has resulted in seven total safety assessments for the following schools: Beattie, Dunn, Irish, Lopez, Tavelli, and Zach elementary schools, and Kinard Middle School. These assessments have led to improvements in conditions for walking/biking/rolling to school. At Lopez Elementary, the intersection of Wabash and Benthaven was redesigned to provide better protection for pedestrians. At Zach Elementary, two improved bike-ped crossings of Kechter Road are being designed and constructed in 2024-25, funded by a \$746,000 CDOT SRTS grant.

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

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

Additional Information

- Youth under 18 years of age (including students) represent 25% of the City's population yet are at times overlooked in local transportation policies, programs and design. This offer prioritizes safety of youth using local transportation systems.

Offer 53.10: Neighborhood Transportation Safety: Enhanced - Funded

Offer Type: Enhancement

- According to National Center for Safe Routes to School mode-of-travel tallies conducted at K-8 PSD schools in Fort Collins, 27% (5,000-8,000) of local K-8 students regularly bike/walk/scooter/skateboard to/from school, necessitating high-quality bike-ped infrastructure conducive to safe trips.
- While the rate of bike-ped crashes among Fort Collins youth has been dropping over the past several years, bicyclists, motorcyclists, and pedestrians remain overrepresented in crashes that result in serious or fatal injuries. There is a continuing need to address factors contributing to such crashes, including the lack of optimal bike-ped infrastructure in some school areas.
- The City's Health Equity Index was incorporated into the analysis used to develop the High Injury Network.

Impact to Ongoing Expenses

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

\$20,000

Ongoing Cost Description:

Ongoing costs relate to maintenance of new infrastructure resulting from the safety assessments, such as crosswalks, signage, bike-ped signals, etc.

Scalability and explanation

The annual assessment costs around \$35,000. Quick-build projects range from \$5,000 for small areas to \$30,000 for complete intersection installations.

With less than full funding, the program would be able to conduct fewer safety assessments each year (about \$15,000 per school). Less funding would lead to fewer infrastructure improvements in school areas, and less funding available for grant matching funds such as CDOT's SRTS grants and other federal grants.

Links to Further Details:

- <https://www.fcgov.com/traffic/files/vision-zero-action-plan-2023.pdf>
- <https://www.arcgis.com/apps/dashboards/5244bcd8f4164f52983baa0419253a3c>
- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Quick-Build-Safety-Projects>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This is a direct implementation of the Vision Zero Action Plan. Protecting K 12 youth through improved roadway conditions and operations will have a significant impact toward achieving Vision Zero. This demographic group represents 25% of the City's overall population and are categorized as vulnerable road users (needing the most protection).

Offer 53.10: Neighborhood Transportation Safety: Enhanced - Funded

Offer Type: Enhancement

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: K-12 youth are historically underrepresented during roadway design and operation, which traditionally focused on efficient movement of motor vehicles. This offer serves our youth population in a new, highly effective manner.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: Traffic leads the citywide traffic safety program using a data driven approach. They analyze data to identify crash patterns/locations, implements low-cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community-based organizations.

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111046.htm>

Performance Measure Reason: This offer will help encourage and protect the large number of K 12 students who participate in Safe Routes to School programming.

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111047.htm>

Performance Measure Reason: Programming and infrastructure improvements supported by this offer will help reduce the number of bike-ped crashes among youth in our community. This offer will help increase the percentage of K-12 students who bike/walk/roll to school.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: pstreeter

Lead Department: Traffic

Transportation and Mobility

53.10: Neighborhood Transportation Safety: Enhanced

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	100,000	100,000	- %
529000 - Other Prof & Tech Services	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	150,000	150,000	- %
535000 - Construction Services	100,000	100,000	- %
530000 - Purchased Property Services	100,000	100,000	- %
563000 - Infrastructure	50,000	50,000	- %
560000 - Capital Outlay	50,000	50,000	- %
Total Expenses	300,000	300,000	- %
Funding Sources			
100-General Fund: Ongoing	300,000	300,000	- %
Camera Radar Restricted			
Funding Source Total	300,000	300,000	- %

Offer 56.1: Parks: Streetscape Maintenance - Funded

Offer Type: Ongoing

2025: \$1,228,263 and 4.01 FTE (excluding hourly staffing)

2026: \$1,277,049 and 4.01 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the maintenance of 108 acres of streetscape (medians and parkways) in the City. Streetscapes help provide safe, functional and visually appealing streets for the community.

Offer Summary

Funding this offer will support the maintenance of 108.3 acres of streetscape (medians and parkways) in the City. Streetscapes help provide safe, functional and visually appealing streets for the community. A majority of streetscapes are located in arterial roadways. The Parks Department assumes responsibility for new streetscape maintenance from the Engineering Department after project completion.

Basic maintenance for turf, low-density planting areas and hardscapes is provided by private contractors. Contractual duties include maintaining irrigation systems, mowing, trimming, weeding and cleaning. Outsourcing this maintenance operation has kept maintenance costs low for these areas that require routine basic maintenance. The Forestry Division provides tree care for all streetscapes with funding located in Offer 59.1.

In 2013, new Fort Collins Streetscape Standards were implemented. These new standards require more intensive maintenance with an emphasis on horticulture and plant survival. Local contractors do not have the capacity and/or expertise to handle the higher level of maintenance required for these areas. Poor maintenance is the primary cause of plant failure. Subsequently, the Parks Department horticulture staff has assumed responsibility for more than 10 acres of new and renovated medians with high-density plantings. This approach has been a success in keeping plant life alive and thriving under difficult conditions. The horticulture crew will continue to maintain all new streetscapes developed under the new standards with high-density planting to ensure the success of these locations. This program contributes to safe traffic flow on City streets, as well as a visually appealing community. These sites create inviting entryways into the community and attractive landscaping that enhances the value of the community.

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

- ✓ T&M - 24/7/365 Operational Excellence
- HPG - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- IMPACT TO PROJECTED REVENUE: Revenue is collected through the Colorado Department of Transportation (CDOT) (\$14,500) for maintenance of medians along the Harmony corridor that are not in the City limits.

Offer 56.1: Parks: Streetscape Maintenance - Funded

Offer Type: Ongoing

- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations if plant diversity and enhanced aesthetics are desired within the community. Currently, enhanced coordination with Engineering is essential to stabilize the streetscape landscape before turnover to Parks.
- Utility installations in the right of way have increased the need for irrigation repairs due to boring and trenching of electric, water, and fiber lines, as well as increased traffic control costs.
- Most enhanced streetscapes are located along well-traveled arterial corridors. This requires additional resources for traffic control during maintenance activities. Traffic control takes significant time to coordinate and schedule, but is integral to employee and public safety and meeting City safety goals.
- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains streetscapes with walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.

Links to Further Details:

- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=parks>
- <https://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer supports maintaining streetscape infrastructure as part of high functioning transportation corridors. It also provides the desired aesthetic components for City entryways, high visibility intersections and main arterials along transportation corridors.
- HPG - 24/7/365 Operational Excellence: This offer provides the resources to appropriately maintain streetscapes for reliability and longevity of plant life and to improve the overall customer experience as they travel throughout Fort Collins.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer supports quality infrastructure necessary to provide safe, accessible, well-functioning, high-quality intersections and streets.

Improvements & Efficiencies

- Staff continues to build upon a series of median operations safety training videos. They are designed to be viewed by new employees to familiarize themselves with situations they will encounter while working on the medians. The training takes place in an office setting where the trainee can ask questions before working in traffic.

Offer 56.1: Parks: Streetscape Maintenance - Funded

Offer Type: Ongoing

- Streetscape information continues to be updated in GIS and new infrastructure information, like irrigation systems, is continuously being added. This information is then able to be shared with all City departments and contractors through FC Maps.
- Approximately 37% of streetscape sites (primarily sites with large water budgets) are now utilizing web based smart irrigation controllers to assist with water conservation efforts.
- The Parks Department continues to work toward Our Climate Future goals. In 2023, the City of Fort Collins was awarded a grant in the amount of \$100,000 from the Regional Air Quality Council's Mow Down Pollution Grant program to replace gasoline powered small equipment with electric equipment. The Parks Department has currently reached the 85% replacement rate for hand-held equipment.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: The offer directly impacts this rating. Lack of appropriate maintenance will increase problems on the medians and will affect the aesthetic and possibly create line of sight hazards on the medians.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

Transportation and Mobility

56.1: Parks: Streetscape Maintenance

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.01	4.01	0.00
Expenses			
511000 - Salaries & Wages	375,128	386,384	3.0%
512000 - Benefits	105,071	109,594	4.3%
519000 - Other Personnel Costs	(97,296)	(100,024)	2.8%
510000 - Personnel Services	382,903	395,954	3.4%
531000 - Utility Services	200,547	218,187	8.8%
532000 - Cleaning Services	27,184	27,864	2.5%
533000 - Repair & Maintenance Services	479,206	492,061	2.7%
530000 - Purchased Property Services	706,937	738,112	4.4%
542000 - Communication Services	776	796	2.6%
540000 - Other Purchased Services	776	796	2.6%
551000 - Vehicle & Equipment Supplies	15,495	16,982	9.6%
552000 - Land & Building Maint Supplies	60,349	61,858	2.5%
556000 - Health & Safety Supplies	543	557	2.6%
558000 - Chemical Supplies	543	556	2.4%
559000 - Other Supplies	911	933	2.4%
550000 - Supplies	77,841	80,886	3.9%
564000 - Improvements Other Than Bldg	59,806	61,301	2.5%
560000 - Capital Outlay	59,806	61,301	2.5%
Total Expenses	1,228,263	1,277,049	4.0%

Funding Sources

100-General Fund:	Ongoing		1,213,263	1,261,899	4.0%
	Ongoing				
100-General Fund: Park Fees	Ongoing	Restricted	10,000	10,000	- %
292-Transportation Services Fund: Ongoing Revenue	Ongoing	Restricted	5,000	5,150	3.0%
Funding Source Total			1,228,263	1,277,049	4.0%

Offer 56.2: Parks: 2.0 FTE Operational Resources for Recent Streetscape Expansion - Unfunded

Offer Type: Enhancement

2025: \$138,142 and 2.00 FTE (excluding hourly staffing)

2026: \$191,529 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 2.0 FTE for new streetscape maintenance responsibilities in 2025 and 2026. The Parks Department's capacity to maintain additional properties is unavailable without maintenance resources and new support personnel.

Offer Summary

Funding this offer will provide needed staffing and funding for new streetscape maintenance responsibilities in 2025 and 2026. The Parks Department's capacity to maintain additional properties is unavailable without maintenance resources and new support personnel. The new properties represent a significant capital investment in the community. Many of these locations are gateways to Fort Collins and require a high level of care to maintain the desired effect of the original design.

The Parks Department is tasked with maintaining the City's streetscape system. Expansion of the City's Capital Improvement Projects necessitates hiring 2.0 FTE classified positions to maintain these additional responsibilities that are either completed or already in construction. Parks assumes responsibility for maintaining sites immediately after Engineering has completed construction and is heavily involved in design review and construction inspections prior to turnover.

Additional City Capital Improvement Project maintenance responsibilities include the Vine & Lemay Overpass, South Timberline Corridor Improvements Stetson Creek to Zephyr, and College & Trilby Intersection Improvements. The I 25 at Prospect Interchange constructed by CDOT will also be the responsibility of the Parks Department to maintain.

Full time Worker I positions, as opposed to hourly positions, are necessary because Streetscape maintenance requires more technical expertise in irrigation system water management and conservation, GIS mapping, specialized horticultural knowledge of landscapes, and plant inventory and mortality analysis. Positions also support Parks' snow removal duties in winter. It is a year round program and needs appropriate staffing to meet those obligations.

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

- ✓T&M - 24/7/365 Operational Excellence
- HPG - 24/7/365 Operational Excellence

Additional Information

- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains many streetscapes with improved and expanded walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.

Offer 56.2: Parks: 2.0 FTE Operational Resources for Recent Streetscape Expansion - Unfunded

Offer Type: Enhancement

- Classified employees are needed to provide the technical expertise to manage a native area establishment and on-going maintenance program. Hourly staff cannot provide this level of expertise.
- Parks maintains 108 acres of streetscapes throughout Fort Collins. By 2026, over 31 acres of enhanced medians with extensive plantings will be maintained by the Parks Department staff, and over 77 acres of streetscapes are managed by the Parks Department through maintenance contracts by service providers that work for the City.
- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations with plant diversity and enhanced aesthetics that are desired by the community. This requires a significant increase in maintenance resources and horticulture knowledge.

Impact to Ongoing Expenses

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

\$176,226

Ongoing Cost Description:

Personnel costs for 2.0 FTE Worker I, vehicles and associated supplies. Ongoing operational supplies for recent streetscapes expansion.

Scalability and explanation

This offer is scalable. Parks would be willing to scale down to 1.0 FTE if necessary. Significant resources are required to maintain the high level of maintenance needed for streetscapes that have already been built or are currently in design or under construction.

Links to Further Details:

- <https://www.fcgov.com/planning/pdf/streetscape-doc.pdf?1363368935>
- <https://www.fcgov.com/parks/life-cycle-program-components>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offers directly relates to maintaining existing infrastructure to meet community expectations.
- HPG - 24/7/365 Operational Excellence: This offer will maintain and protect streetscape infrastructure and improve the customer experience.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Offer 56.2: Parks: 2.0 FTE Operational Resources for Recent Streetscape Expansion - Unfunded

Offer Type: Enhancement

Performance Measure Reason: The offer directly impacts this rating. Lack of appropriate maintenance will increase problems on the medians and will affect the aesthetic and possibly create line of sight hazards on the medians.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

Transportation and Mobility

56.2: Parks: 2.0 FTE Operational Resources for Recent Streetscape Expansion

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	64,192	88,156	37.3%
512000 - Benefits	30,152	42,068	39.5%
519000 - Other Personnel Costs	(6,132)	(8,464)	38.0%
510000 - Personnel Services	88,212	121,760	38.0%
533000 - Repair & Maintenance Services	167	171	2.4%
534000 - Rental Services	10,025	20,049	100.0%
530000 - Purchased Property Services	10,192	20,220	98.4%
542000 - Communication Services	1,320	1,353	2.5%
544000 - Employee Travel	1,300	1,333	2.5%
540000 - Other Purchased Services	2,620	2,686	2.5%
551000 - Vehicle & Equipment Supplies	833	854	2.5%
556000 - Health & Safety Supplies	1,130	680	-39.8%
559000 - Other Supplies	25,130	25,280	0.6%
550000 - Supplies	27,093	26,814	-1.0%
581000 - Debt Service	10,025	20,049	100.0%
580000 - Debt & Other Uses	10,025	20,049	100.0%
Total Expenses	138,142	191,529	38.6%
Funding Sources			
100-General Fund: Ongoing	128,117	171,480	33.8%
601-Equipment Fund: Ongoing	10,025	20,049	100.0%
Ongoing Revenue Restricted			
Funding Source Total	138,142	191,529	38.6%

Offer 56.3: Parks: Streetscape Infrastructure Replacement - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$400,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide \$400,000 per year for Streetscape infrastructure replacement that involves irrigation, landscape and decorative hardscape treatments.

Offer Summary

Funding this offer will provide \$400,000 per year for Streetscape infrastructure replacement that involves irrigation, landscape and decorative hardscape treatments.

The City of Fort Collins maintains approximately 108 acres of land in the public right-of-way. Approximately 50 acres of streetscapes are irrigated and need major renovations. These streetscapes support more than 3,000 trees within the urban forest and are located on major arterials, which helps enhance community character. There are more than 120 irrigation taps spread over three different water utility districts (Fort Collins Utilities, ELCO, Fort Collins/Loveland Water District). Streetscapes renovated through this offer will be converted to meet the 2013 Streetscape Standards, and to promote water conservation techniques and the use of Colorado-specific plant material.

Focus areas include Downtown streetscapes, safety improvements for visibility along Foxtail Street that were requested but not funded, and improvements along West Drake Road. Water conservation focused sites include areas with a poor history of water usage (consistent pattern of using more than the water budget or extreme due to irreparable irrigation system damage that affects plant mortality) and sites with installation dates more than 30 years old. Examples of areas include sections along Drake Road, Shields Street, Taft Hill Road, Mountain Avenue, Willox Lane, Timberline Road near Harmony, and West Harmony Road. Additionally, installing centrally controlled irrigation controllers in strategic areas will improve water conservation.

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

- ✓ T&M - 24/7/365 Operational Excellence
- HPG - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains streetscapes with walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.

Offer 56.3: Parks: Streetscape Infrastructure Replacement - Unfunded

Offer Type: Asset Management-Enhanced

- Utility installations in the right of way have increased the need for irrigation repairs due to boring and trenching of electric, water, and fiber lines, as well as increased traffic control costs.
- Streetscapes rely on treated water for irrigation, not raw water which would require running separate infrastructure. Irrigation improvements conserve water by introducing new water management technology, more efficient drip irrigation systems and introducing new irrigation designs that are specifically designed to address the water needs of trees, separate from water needs of landscape plants. Th

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$400,000
Ongoing Cost Description:
Maintaining the infrastructure and assets in our streetscapes.

Scalability and explanation

- Option 1) This offer can be scalable between years as was done in previous budget cycles.
- Option 2) The offer could also be reduced based on the funding available.

Links to Further Details:

- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=parks>
- <https://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This offer directly correlates to maintaining the current level of service for medians and infrastructure. Renovations of older streetscapes needs to occur for current level of service to continue.
- HPG - 24/7/365 Operational Excellence: This offer provides the resources to appropriately maintain streetscapes for reliability and longevity of plant life and to improve the overall customer experience as they travel throughout Fort Collins.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: This offer supports quality infrastructure necessary to provide safe, accessible, well-functioning, high-quality intersections and streets.

Performance Metrics

- A performance measure has not yet been created

***Offer 56.3: Parks: Streetscape Infrastructure Replacement -
Unfunded***

Offer Type: Asset Management-Enhanced

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

Performance Measure Reason: The offer directly impacts this rating. Lack of appropriate maintenance will increase problems on the medians and will affect the aesthetic and possibly create line of sight hazards on the medians.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Parks

Transportation and Mobility

56.3: Parks: Streetscape Infrastructure Replacement

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
564000 - Improvements Other Than Bldg	400,000	400,000	- %
560000 - Capital Outlay	400,000	400,000	- %
Total Expenses	400,000	400,000	- %
Funding Sources			
100-General Fund: Ongoing	400,000	400,000	- %
Funding Source Total	400,000	400,000	- %

Offer 65.1: Transit Fixed-Route Network - Funded

Offer Type: Ongoing

2025: \$19,369,221 and 145.90 FTE (excluding hourly staffing)

2026: \$20,035,962 and 145.90 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide fixed-route transit service within the City of Fort Collins and regional service area, including the Bus Rapid Transit Route (MAX), FLEX (regional service to Loveland/Longmont/Boulder), Around the Horn, Gold, and transit service for 19 local routes.

Offer Summary

This offer will pay for salaries and benefits of transit personnel, fleet and facility maintenance, fuel, insurance, uniforms and technology. This offer also includes support services, such as road supervision, dispatch, scheduling, customer service, utility costs, service planning, public outreach, administrative staffing, technology support, communication expenses (telephone, wireless, etc.), passenger safety and code enforcement, supplies and liability insurance.

Transportation is a key factor in leading a life of opportunity, choice and dignity for individuals in our community. When historically marginalized communities have access to affordable public transit, they are better able to access essential services, such as health clinics and hospitals, grocery stores, employment centers and recreation centers. Transfort uses telephonic translation services.

Transfort operates 22 fixed routes throughout Fort Collins and one regional route that serves Fort Collins, Loveland, Berthoud, Longmont and Boulder (provided with contributions from each community). Route frequencies vary. MAX BRT (bus rapid transit) and two CSU routes operate on 10-minute frequencies; other routes operate at either 30-minute or hourly frequencies. Generally, transit service operates from 6:30 a.m. to 7 p.m., with six routes operating later evening service until 10:30 p.m.. The MAX BRT route operates from 5:30 a.m. to 12:30 a.m.. Transit services operate 365 days per year. In the years 2020 2022, hours and frequency of routes were reduced due to the COVID-19 pandemic. Currently, Sunday service is temporarily suspended.

Transfort is increasing public outreach efforts to anticipate the needs of diverse communities and plan for large projects, such as the West Elizabeth Bus Rapid Transit Project. Transfort will maintain regular participation with boards and committees, such as the Dial-a-Ride and Transit Advisory Committee (DARTAC) and the Disability Advisory Board (DAB).

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

Offer 65.1: Transit Fixed-Route Network - Funded

Offer Type: Ongoing

- Public transit plays a vital role in promoting equity by providing affordable, accessible, and sustainable transportation options that benefit individuals and communities, especially those who are most in need. Transit also fosters social inclusion by bringing people from diverse backgrounds together in shared spaces.

Links to Further Details:

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Funding this offer maintains existing transit services that are expected by the community.
- T&M - 24/7/365 Operational Excellence: Funding this offer maintains existing transit services that are expected by the community. The transit industry, including Transfort subsequently experienced a massive shortage of bus operators. Transfort continues to make slow but steady progress resuming suspended services as staffing levels increase.

Improvements & Efficiencies

- Transit service was streamlined in response to the COVID-19 pandemic by temporarily altering strategic routes and hours and providing on demand taxi service on suspended routes. The following results were achieved under budget: increased safety for passengers and City staff, streamlined service aligned with decreased ridership and no personnel reductions were necessary.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Positive community survey responses is a strong indicator of the success of the public transit system and progress towards meeting these goals.

Differences from Prior Budget Cycles

- This offer is the same as the budget offer in the last budget cycle.

Offer 65.1: Transit Fixed-Route Network - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- These costs were approved via mini-BFO and are pay adjustments

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.1: Transit Fixed-Route Network

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	145.90	145.90	0.00
Expenses			
511000 - Salaries & Wages	10,063,030	10,345,260	2.8%
512000 - Benefits	3,794,081	3,961,563	4.4%
519000 - Other Personnel Costs	(290,995)	(300,228)	3.2%
510000 - Personnel Services	13,566,116	14,006,595	3.2%
521000 - Professional & Technical	421,391	432,516	2.6%
522000 - Governmental Services	450,000	450,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	881,391	892,516	1.3%
531000 - Utility Services	167,824	176,789	5.3%
532000 - Cleaning Services	137,642	142,589	3.6%
533000 - Repair & Maintenance Services	2,857,850	2,937,905	2.8%
534000 - Rental Services	22,000	22,000	- %
530000 - Purchased Property Services	3,185,316	3,279,283	3.0%
541000 - Insurance	70,621	72,383	2.5%
542000 - Communication Services	141,500	141,500	- %
544000 - Employee Travel	25,600	25,600	- %
549000 - Other Purchased Services	97,300	97,300	- %
540000 - Other Purchased Services	335,021	336,783	0.5%
551000 - Vehicle & Equipment Supplies	793,210	909,319	14.6%
552000 - Land & Building Maint Supplies	37,000	37,000	- %
555000 - Office & Related Supplies	293,010	293,510	0.2%
556000 - Health & Safety Supplies	200	200	- %
559000 - Other Supplies	116,000	116,000	- %
550000 - Supplies	1,239,420	1,356,029	9.4%
565000 - Vehicles & Equipment	50,000	50,000	- %
560000 - Capital Outlay	50,000	50,000	- %
591000 - Transfers to Funds	111,957	114,756	2.5%
590000 - Transfers Out	111,957	114,756	2.5%
Total Expenses	19,369,221	20,035,962	3.4%

Transportation and Mobility

Funding Sources

100-General Fund:	Ongoing	8,415,176	8,680,491	3.2%
Ongoing				
100-General Fund:	Ongoing	3,619,910	3,602,617	-0.5%
Renewable 0.25% for	Restricted			
Other Comm & Trans -				
Ongoing Revenue				
256-2050 Tax - Transit:	Ongoing	1,385,808	1,429,985	3.2%
Ongoing Revenue	Restricted			
290-Transit Services Fund:	Ongoing	2,593,659	2,671,468	3.0%
Contractual Services	Restricted			
290-Transit Services Fund:	One-Time	3,321,861	3,346,227	0.7%
Grant Revenue	Restricted			
290-Transit Services Fund:	Ongoing	32,807	305,174	830.2%
Ongoing Revenue	Restricted			
Funding Source Total		<u>19,369,221</u>	<u>20,035,962</u>	<u>3.4%</u>

Offer 65.2: Game Day Transit Service - Funded

Offer Type: Ongoing

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$100,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable Transfort to continue providing enhanced transit routes during Colorado State University (CSU) football games. These services are provided to the entire community before, during and after football games hosted at CSU's Canvas Stadium. CSU and the City work together to design the service, and the City is reimbursed for actual costs.

Offer Summary

These services are provided to the entire community before, during and after football games hosted at CSU's Canvas Stadium. CSU and the City work together to design the service, and the City is reimbursed for actual costs. The City of Fort Collins and CSU will enter into an intergovernmental agreement (IGA) to fund these services. CSU funds the entire cost of this offer. Additional expanded service on game days for increased community wide demand is funded in Transfort's ongoing core services offer. Transfort uses telephonic translation services in the process of transit service provision and customer service functions.

During game days, there are four ADA (Americans with Disabilities Act) shuttles that operate four hours prior to kickoff and one hour after the game ends. When Transfort operates this this service, low-floor buses with ramps are used to meet ADA requirements, and offer easier boarding and alighting for passengers. With four buses operating these shuttles, there is five minute frequency on this route.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use and increased transit ridership.

Links to Further Details:

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)

Linkage to Strategic Objectives

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: The public's perception of our transit services, including Game Day services are an important indicator of our success. Public outreach including surveys is one way to measure that perception.

Offer 65.2: Game Day Transit Service - Funded

Offer Type: Ongoing

- T&M - 24/7/365 Operational Excellence: The public's perception of our transit services, including Game Day services are an important indicator of our success. Public outreach including surveys is one way to measure that perception.

Improvements & Efficiencies

- Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: The public's perception of our transit services, including Game Day services are an important indicator of our success. Ridership and public outreach including surveys is one way to measure that perception.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.2: Game Day Transit Service

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	100,000	100,000	- %
530000 - Purchased Property Services	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
290-Transit Services Fund: Ongoing Contractual Services Restricted	100,000	100,000	- %
Funding Source Total	100,000	100,000	- %

Offer 65.3: Poudre Express Regional Transit Service Partnership - Funded

Offer Type: Continuing Enhancement

2025: \$120,000 and 0.00 FTE (excluding hourly staffing)

2026: \$120,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer allows the City of Fort Collins to continue contributing to the Poudre Express regional transit service between Greeley, Windsor and Fort Collins operated by Greeley Evans Transit (GET).

Offer Summary

The high level of commuting into the community has a significant impact on congestion and quality of life for residents and travelers. Regional services are a key mobility option that help address the negative impacts of in commuting. Following the success of FLEX and Bustang, Greeley Evans Transit (GET) began providing the Poudre Express between Greeley and Fort Collins in early 2020. FLEX is a regional service operated by Transfort that connects communities along Highway 287, and Bustang is a Colorado Department of Transportation (CDOT) service between Fort Collins and Denver.

The Poudre Express provides an important connection for travelers between the communities of Greeley, Windsor and Fort Collins, and offers an efficient connection for students and personnel between the University of Northern Colorado (UNC) and Colorado State University (CSU). This regional connector represents a successful collaboration among these communities and universities in terms of funding: the Associated Students of CSU contribute \$20,000 toward this route, passed through the City of Fort Collins. The City's net contribution is then \$100,000.

The Poudre Express service operates seven trips per day between Greeley and Fort Collins, with stops at Colorado State University (CSU), University of Northern Colorado (UNC), and Windsor. The alignment in Fort Collins includes I 25 from Highway 392 to Highway 14 with a stop at the Harmony Transfer Center (HTC), and along Highway 14 (Mulberry) to the CSU Transit Center. Passengers are able to make transfers to other routes at the CSU Transit Center, MAX, and transfer to Bustang and Transfort's Route 16 at the HTC. The Poudre Express transported 22,912 people in 2023. When individuals in disadvantaged communities have access to affordable public transit, they are better able to access health clinics and hospitals, grocery stores, employment centers and recreation centers.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

Offer 65.3: Poudre Express Regional Transit Service Partnership - Funded

Offer Type: Continuing Enhancement

- This service results in a reduction of commuting between communities by single-occupant vehicles, air quality improvements and reduced greenhouse gas emissions, less congestion, and higher quality of life for commuters and residents. Funding partners include CDOT and the cities of Greeley, Evans, Windsor, and Fort Collins as well as CSU and UNC.
- This offer will support equitable access to Transfort services through partnerships with the Social Sustainability Department / the Transportation Equity Subcommittee; the committee ensures that social equity is a key consideration in transportation-planning efforts. Recognizing the role of transportation in advancing social outcomes, equity is a core consideration in all Transfort operations.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Funding this offer allows the City of Fort Collins to continue contributing to the regional transit service between Greeley and Fort Collins operated by Greeley-Evans Transit (GET) that began in January 2020. Prior to COVID-19, travel between Northern Colorado communities continued to grow. It is estimated that over 14,000 people commuted daily between Fort Collins, Windsor and Greeley.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://greeleyevanstransit.com/regional/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: This service results in a reduction of commuting between communities by single-occupant vehicles, air quality improvements and reduced greenhouse gas emissions, less congestion, and higher quality of life for commuters and residents. Funding partners include CDOT and the cities of Greeley, Evans, Windsor, and Fort Collins as well as CSU and UNC.
- T&M - 24/7/365 Operational Excellence: Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership. Regional transportation allows for an equitable, affordable and reliable way for individuals to travel between communities. Regional transit reduces commuting with single occupancy vehicles and helps grow transit ridership.

***Offer 65.3: Poudre Express Regional Transit Service Partnership
- Funded***

Offer Type: Continuing Enhancement

Performance Metrics

- TRAN 76. Poudre Express (Greeley to Fort Collins) Quarterly Ridership

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052325.html>

Performance Measure Reason: Providing a regional transit service between Greeley and Fort Collins offers alternative transportation for residents outside of Fort Collins to access the Transfort service area, downtown Fort Collins, and the CSU campus. Increased ridership is the strongest indicator of achieving intended goals.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.3: Poudre Express Regional Transit Service Partnership

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
522000 - Governmental Services	120,000	120,000	- %
520000 - Purchased Prof & Tech Services	120,000	120,000	- %
Total Expenses	120,000	120,000	- %
Funding Sources			
292-Transportation Reserve Services Fund: Reserves	120,000	120,000	- %
Funding Source Total	120,000	120,000	- %

Offer 65.4: Midday and Weekend FLEX to Boulder Bus Service - Funded

Offer Type: Ongoing

2025: \$1,047,345 and 0.00 FTE (excluding hourly staffing)

2026: \$1,080,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Transfort to operate ongoing FLEX transit service trips Monday through Friday and four total weekend round trips on the FLEX to Boulder regional route.

Offer Summary

Transfort's commuter FLEX route contributes to the transportation community in Northern Colorado. FLEX serves the communities of Fort Collins, Loveland, Longmont, Boulder and smaller population centers in between.

FLEX weekday service consists of 19 round trips to Loveland, 14 round trips to Longmont, and 6 round trips to Boulder. Weekend service consists of 17 round trips to Loveland, 4 round trips to Longmont, and 2 round trips to Boulder. In 2023, the FLEX served over 138,638 riders. These numbers demonstrate the demand for transit service among these communities in Northern Colorado. Currently, FLEX does not operate on Sundays.

Transfort continues to reach out to diverse communities through public outreach and regular participation in boards and committees such as the Dial a Ride and Transit Advisory Committee (DARTAC) and the Disability Advisory Board (DAB). Transfort uses telephonic translation services in the process of transit service provision and customer service functions.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

- Public transit plays a vital role in promoting equity by providing affordable, accessible, and sustainable transportation options that benefit individuals and communities, especially those who are most in need.

Links to Further Details:

- [Transfort Website - www.ridetansfort.com](http://www.ridetansfort.com)

Linkage to Strategic Objectives

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

Offer 65.4: Midday and Weekend FLEX to Boulder Bus Service - Funded

Offer Type: Ongoing

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership. Support and invest in regional transportation connections. This offer provides FLEX service, a regional connector that serves Fort Collins, Loveland, Berthoud, Longmont and Boulder.
- T&M - 24/7/365 Operational Excellence: Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

Improvements & Efficiencies

- Added a stop at the new transit center in Loveland; invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Transfort's strongest indicator of the success of the public transit system and progress towards meeting these goals is the number of riders.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Positive community survey response is a strong indicator of the success of the public transit system and progress towards meeting these goals.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.4: Midday and Weekend FLEX to Boulder Bus Service

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	780,000	674,832	-13.5%
530000 - Purchased Property Services	780,000	674,832	-13.5%
551000 - Vehicle & Equipment Supplies	267,345	275,000	2.9%
555000 - Office & Related Supplies	-	130,168	- %
550000 - Supplies	267,345	405,168	51.6%
Total Expenses	1,047,345	1,080,000	3.1%

Funding Sources

256-2050 Tax - Transit:	Ongoing	-	130,168	- %
	Restricted			
290-Transit Services Fund:	One-Time	247,345	280,000	13.2%
	Restricted			
290-Transit Services Fund:	Ongoing	800,000	669,832	-16.3%
	Restricted			
Funding Source Total		1,047,345	1,080,000	3.1%

Offer 65.5: Transfort: Capital Assets & Projects - Funded

Offer Type: Ongoing

2025: \$1,618,733 and 0.00 FTE (excluding hourly staffing)

2026: \$2,928,970 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Transfort to appropriate grants and appropriate local match funds for acquired federal and state grants to complete projects related to transit planning and capital asset management, including technology, rolling stock and equipment assets.

Offer Summary

This offer aims to enhance the efficiency and reliability of the public transportation system by investing in critical projects such as replacement, repair and maintenance of transit vehicles, equipment and assets. Maintaining and replacing assets and infrastructure improves system reliability, reduces breakdowns, minimizes downtime and lowers maintenance costs. Funding this offer will lead to tangible improvements in the public transportation infrastructure, benefiting Fort Collins residents and businesses alike. With appropriations totaling approximately \$3.5M each in 2025 and 2026, this initiative will leverage grant revenue with local funds, with 80% of the appropriation coming from federal formula grants administered by the Federal Transit Administration (FTA), and a state grant administered by the Colorado Department of Transportation (CDOT).

Transfort receives four annual federal formula grants from the FTA and one annual state grant that will fund this offer. These programs typically require a 20% local match.

- 5339 funds can be used for capital repair, replacement and enhancement of assets related to rolling stock, facilities and technology.
- 5310 funds can be used for projects to benefit seniors and individuals with disabilities, including projects such as maintaining, replacing, and upgrading bus stops and bus stop amenities.
- 5307 funds can be used to maintain and replace capital assets as well as for transit planning and design projects.
- 5337 funds can be used to purchase buses and related equipment, construct and rehabilitate transit facilities, implement capital projects to improve transit service, and support transit planning and research activities related to MAX BRT
- FASTER (Funding Advancements for Surface Transportation and Economic Recovery) can be used to purchase and replace capital assets.

By investing in these initiatives, Transfort can ensure a more efficient, reliable and accessible public transportation system.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

Offer 65.5: Transfort: Capital Assets & Projects - Funded

Offer Type: Ongoing

- Estimated awards for 2025 and 2026 and local match required.
 - 5339 = \$534,000 Federal, \$133,000 Local
 - 5310 = \$446,000 Federal, \$112,000 Local
 - 5307 = \$400,000 Federal, \$100,000 Local
 - 5337 = \$800,000 Federal, \$200,000 Local (2024, 2025, 2026)
 - FASTER = \$200,000 State, \$50,000 Local (2026 only)Funding amounts are subject to change based on final apportionments by FTA.
- The public transportation system serves a diverse customer base with varying needs playing a crucial role in facilitating access to essential services, activities, and opportunities within the Transfort service area. Investing in the improvement and maintenance of assets and infrastructure ensures services remain inclusive, reliable, and accessible to all community members.
- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use and increased transit ridership; specifically service expansion to the most underserved community groups.
- A portion of FTA 5310 funds will be used to fund Transfort's Dial-A-Taxi program. The Dial-A-Taxi program offers vouchers to provide an additional, more flexible service for Dial-A-Ride passengers, allowing travel outside of the paratransit service area and times. Each Dial-A-Taxi voucher is \$20, regardless of trip length.

Links to Further Details:

- <https://www.transit.dot.gov/funding/grants/urbanized-area-formula-grants-5307>
- <https://www.transit.dot.gov/funding/grants/busprogram>
- <https://www.transit.dot.gov/funding/grants/enhanced-mobility-seniors-individuals-disabilities-section-5310>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- T&M - 24/7/365 Operational Excellence: Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

Improvements & Efficiencies

Offer 65.5: Transfort: Capital Assets & Projects - Funded

Offer Type: Ongoing

- Transfort elevated a contractual Grant Administrator position to a 1.0 FTE and a Project Manager to a senior role to improve grant management, streamline project delivery, and optimize resources. Under new and robust leadership, these positions have collaborated with Finance to establish new policies and procedures leading to notable efficiencies and improved operational effectiveness.

Performance Metrics

- TRAN 77. % of Transit Fleet Past the End of Useful Life

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052424.html>

Performance Measure Reason: The number of vehicles past their useful life is a general indicator of the overall health of the fleet. Maintaining our transit fleet and assets in a state of good repair allows Transfort to provide an exceptional public transportation service.

- TRAN 78. % of Transit Major Assets or Facilities with Condition Rating of 3 or Less (of 5)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052456.html>

Performance Measure Reason: Maintaining and replacing obsolete assets increases system reliability by decreasing asset breakdowns, down time, and costs related to maintenance.

Differences from Prior Budget Cycles

- The difference between this offer and prior offers is an increase of approximately \$4M in total appropriations. This adjustment stems from several factors: primarily the inclusion of newly awarded 5337 funds, FASTER funds, a more conservative approach in estimating 5339 funds, and strategic realignment in the use of 5310 funds resulting in a larger optimized budget dedicated to capital projects.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.5: Transfort: Capital Assets & Projects

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,270,986	2,343,177	84.4%
560000 - Capital Outlay	1,270,986	2,343,177	84.4%
579000 - Other	347,747	585,793	68.5%
570000 - Other	347,747	585,793	68.5%
Total Expenses	1,618,733	2,928,970	80.9%
Funding Sources			
100-General Fund: Ongoing	347,747	585,793	68.5%
290-Transit Services Fund: One-Time Grant Revenue Restricted	1,270,986	2,343,177	84.4%
Funding Source Total	1,618,733	2,928,970	80.9%

Offer 65.6: CCIP – ADA Bus Stop Improvements - Funded

Offer Type: Capital Project

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will result in construction upgrades to bus stops to improve accessibility in accordance with the Americans with Disabilities Act (ADA). Currently, approximately 90% of bus stop pads under Transfort's jurisdiction are ADA compliant. The City has a goal of 100% bus stop ADA compliance by 2026.

Offer Summary

Funding this offer will result in construction upgrades to bus stops to improve accessibility in accordance with the Americans with Disabilities Act (ADA). Currently, approximately 90% of bus stop pads under Transfort's jurisdiction are ADA compliant. The City has a goal of 100% bus stop ADA compliance by 2026.

ADA accessible bus stops are a critical transportation requirement for individuals with disabilities, and a high priority for the community. As a result, \$100,000 of Community Capital Improvement Program (CCIP) funds are dedicated to ADA bus stop upgrades in 2025. The construction portion of bus stop upgrades averages \$12,000 per stop. Amenities added to bus stops such as shelters, benches, trash/recycle receptacles and bike racks are in addition to the construction costs. CCIP funding will be dedicated to construction upgrades.

Funding this offer will increase Transfort's ability to offer equitable service to all riders by improving access to facilities, including bus stops and the Downtown Transit Center. The goal is to have all bus stops in the community meet ADA requirements, allowing people with disabilities better access to transit service, and therefore, community services. Bus Stop Upgrades are being completed in neighborhoods across the community of varying income levels, socioeconomic status, demographic makeup and population type.

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

- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- ✓ T&M - 24/7/365 Operational Excellence

Additional Information

- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use, and increased transit ridership; specifically service expansion to the most underserved community groups.

Offer 65.6: CCIP – ADA Bus Stop Improvements - Funded

Offer Type: Capital Project

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- http://ridetransfort.com/img/site_specific/uploads/Final_Design_Standards.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries. This offer will improve bus stops to meet applicable federal regulations and design standards.
- ✓ T&M - 24/7/365 Operational Excellence: Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries. This offer will improve bus stops to meet applicable federal regulations and design standards.

Performance Metrics

- TRAN 67. % of Bus Stops that are ADA Accessible
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=547735.html>

Performance Measure Reason: The City's goal is to have 100% of all bus stops ADA accessible by 2026. Currently approximately 90% of bus stops are ADA accessible.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

Differences from Prior Budget Cycles

- Not applicable

Offer 65.6: CCIP – ADA Bus Stop Improvements - Funded

Offer Type: Capital Project

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.6: CCIP – ADA Bus Stop Improvements

Offer Type: Capital Project

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	99,000	-	- %
560000 - Capital Outlay	99,000	-	- %
591000 - Transfers to Funds	1,000	-	- %
590000 - Transfers Out	1,000	-	- %
Total Expenses	100,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	100,000	-	- %
Funding Source Total	100,000	-	- %

Offer 65.7: Dial-A-Ride - Funded

Offer Type: Ongoing

2025: \$1,923,352 and 0.00 FTE (excluding hourly staffing)

2026: \$1,944,381 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the federally mandated Dial A Ride (DAR) paratransit service to Americans with Disabilities Act (ADA) eligible individuals within a 3/4-mile radius of an existing transit fixed route and specialized shuttle service for individuals with a disability accessing services through Foothills Gateway, Inc.

Offer Summary

The ADA stipulates that any public transit agency offering fixed route service must also provide paratransit service to eligible passengers within 3/4 of a mile of the fixed route service area, during the same hours of service, and that the paratransit fare must not be more than twice the fixed route regular fare.

Paratransit trips can be scheduled from one day up to two weeks in advance. Reservations are taken Monday through Sunday from 8 a.m. to 5 p.m. Eligibility is assessed according to the ADA, which considers a person as eligible for paratransit service when their disability prevents them from using the fixed-route bus service. Passengers are pre certified for this door to door, on demand service through an eligibility application process.

Transfort's paratransit service is called Dial A Ride, and 100% of the service is provided by a third party contractor. This offer will pay for contract provider expenses based on a per trip charge and monthly call center staffing fee. The existing paratransit contract contains annual rate increases. Transfort staff oversees contract compliance through monthly audits and reporting requirements. Transfort also manages the paratransit service (Dial A Ride) contract for City of Loveland Transit (COLT) and is directly reimbursed from Loveland for costs incurred for paratransit services and contract administration fees.

In addition to Dial A Ride, the Dial A Taxi program offers taxi vouchers to provide an additional, more flexible service for Dial A Ride clients, allowing them to travel outside of the paratransit service area and times. Funds for this program are appropriated in Offer 65.5.

This offer appropriates funds for Foothills Gateway Shuttle service provided by the paratransit third-party vendor and contribution to SAINT volunteer transportation. Funding is anticipated from two major sources: Federal Transit Administration Section 5307 grant funding and City General Fund.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

Offer 65.7: Dial-A-Ride - Funded

Offer Type: Ongoing

Additional Information

- Transportation is a key factor in leading a life of opportunity, choice, and dignity for individuals. Dial A Ride and other services included in this offer ensure individuals have equitable access to transportation regardless of age or ability. Federal grant 5307 provides annual funding for the Dial-A-Ride program, with the local match coming from City General Funds.
- Senior Alternatives in Transportation (SAINT) provides volunteer transportation services for disabled and senior ambulatory passengers in Fort Collins. Transfort provides \$50,000 in funding annually to SAINT for their services.
- Transfort consults with the Disability Advisory Board and a Dial-A-Ride & Transit Accessibility Committee consisting of members from social service agencies, the City, and Dial-A-Ride clients to ensure paratransit services are meeting community needs and customer service standards.
- The Dial-A-Ride Users Guide, application, and marketing materials are available in both English and Spanish. Translation services are available in any language when requested, and assistance with completing the application is offered by City Staff. A Language Access Survey for Limited English Proficiency is completed biannually to ensure materials are translated in the most requested languages.
- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use and increased transit ridership; specifically service expansion to the most underserved community groups.

Links to Further Details:

- <https://www.transit.dot.gov/regulations-and-guidance/safety/civil-rights-reviews>
- <http://ridetransfort.com/routes/dial-a-ride>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Invest in equitable access to, and expansion of, all sustainable modes of travel, with emphasis on growing transit ridership. Paratransit is a form of public transportation for individuals that cannot use traditional fixed route buses. Providing this transportation offers personal mobility and freedom for people no matter their ability, improving access to recreation, education, and employment.

Offer 65.7: Dial-A-Ride - Funded

Offer Type: Ongoing

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Funding this offer will allow individuals with disabilities the freedom of mobility to participate in our community for work, recreation, medical, school, and social activities. Paratransit ensures that our disabled community has comparable access to public transportation as all community members do, providing access to City services and community events.

Improvements & Efficiencies

- A dedicated FTE was approved to oversee the Dial-A-Ride Program providing oversight of the program. Staff consult the Disability Advisory Board, Dial-A-Ride and Transit Accessibility Committee. Two additional wheelchair lift equipped vehicles will be added to the paratransit fleet for this program. Delivery date for the vehicles is in 2025.

Performance Metrics

- TRAN 75. Dial-A-Ride On-Time Performance

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052303.html>

Performance Measure Reason: Monitoring on-time performance goals is important to ensure that paratransit services are meeting the needs for recipients of the service.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Positive rider feedback/community survey response is a strong indicator of the success of the public transit system and progress towards meeting these goals.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.7: Dial-A-Ride

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	1,923,352	1,944,381	1.1%
520000 - Purchased Prof & Tech Services	1,923,352	1,944,381	1.1%
Total Expenses	1,923,352	1,944,381	1.1%
Funding Sources			
100-General Fund: Ongoing	326,892	344,059	5.3%
290-Transit Services Fund: One-Time Grant Revenue Restricted	945,328	945,328	- %
290-Transit Services Fund: Ongoing Ongoing Revenue Restricted	651,132	654,994	0.6%
Funding Source Total	1,923,352	1,944,381	1.1%

Offer 65.11: Transfort: Local Fund Match - Unfunded

Offer Type: Continuing Enhancement

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

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

Funding This Offer Will:

Funding this offer will increase Transfort's ability to apply for and be awarded federal and state discretionary funds to accomplish the community's ambitious transit and sustainability goals.

Offer Summary

Transfort's annual budget is a mix of guaranteed federal and state funding sources in addition to City General Funds and Transit Reserve Funds. While Transfort's annual operational budget needs can currently be met through these means, ongoing maintenance and capital funding needs exceed what is budgeted through the Budgeting for Outcomes (BFO) process each cycle.

Transfort has completed several planning initiatives over the last several years, including 2019's Transit Master Plan (TMP) and 2024's Funding Study. Even with the recently passed 2050 Sales Tax Initiative, Transfort estimates it will still experience an unmet capital and operational need of approximately \$10M annually to build out the TMP by 2040. In order to meet these unmet needs for extensive maintenance and capital expenditures, Transfort routinely applies for discretionary (competitive) federal and state funding sources. These funds generally require 20% of the total project cost to be contributed via local, or City, dollars. Federal agencies tend to prioritize discretionary awards for projects that can be considered "shovel ready" and can be accomplished quickly.

Transfort regularly receives feedback from the Federal Transit Administration (FTA) that its discretionary award applications are high quality and compelling applications for worthwhile projects. However, a consistent reason provided that award applications are not funded is due to the lack of secured local matching funds. Transfort's applications are not considered shovel ready because the local match needs to be identified and appropriated. Funding this offer will allow Transfort to submit stronger, more successful federal and state award applications.

To align with Our Climate Future, Transfort has developed a Zero Emission Fleet Transition plan with a goal to implement a 100% Zero Emission Fleet by 2040. Zero Emission vehicles and charging infrastructure represent a significant capital investment requiring discretionary funding.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 65.11: Transfort: Local Fund Match - Unfunded

Offer Type: Continuing Enhancement

- Transfort has made great strides over the past 8 years to upgrade bus stops to be compliant with the Americans with Disabilities Act (ADA); however, there are still outstanding bus stops that remain to be upgraded, and a number of additional amenities that could be placed throughout the service area. Discretionary award funding will expedite the ability to upgrade bus stops.
- Transfort has outgrown its Maintenance Facility (TMF) on Portner Road and in order to increase service and build out the TMP, Transfort will need to complete extensive expansion to its existing facility or construct a new facility. In order to meet facility expansion needs, Transfort will need to be awarded discretionary funding, up to \$77M.
- Transfort has plans for new Bus Rapid Transit (BRT) systems on West Elizabeth and North College. Capital discretionary awards will be necessary in order to secure the amount of funding required to build out the BRT network.
- Generally, federally funded projects require 20% of the total project cost to be matched with local, or City, dollars. This offer represents an opportunity to leverage local dollars to accomplish far more complex projects than they would be able to fund on their own. For example, \$20,000 in local funds could be leveraged to apply for a \$100,000 federally funded project.
- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use, and increased transit ridership; specifically service expansion to the most underserved community groups.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- [http://ridetransfort.com/img/site_specific/uploads/Transit Master Plan FINAL-Adopted 4-16-19.Compressed.pdf](http://ridetransfort.com/img/site_specific/uploads/Transit_Master_Plan_FINAL-Adopted_4-16-19.Compressed.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 65.11: Transfort: Local Fund Match - Unfunded

Offer Type: Continuing Enhancement

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Having local match available and appropriated prior to applying for grants will increase the likelihood that Transfort will be awarded grant funds that can be used toward capital project to expand service.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Having local match available and appropriated prior to applying for grants will increase the likelihood that Transfort will be awarded grant funding that could be used toward maintenance projects to ensure assets can be maintained in a state of good repair in the long term.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Funding this offer will ensure Transfort has access to local discretionary funding sources for competitive grant applications. The ability to secure grants for expansion, priority projects, operations are necessary to meet current and future obligations and expected levels of service. Ensuring access to transit travel is an effective way to impact several City strategies and Council priorities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.11: Transfort: Local Fund Match

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

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

Offer 65.16: DTC On-Route Charging - CMAQ Funded - Funded **Offer Type: 1-Time Enhancement**

2025: \$1,931,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will purchase two on route chargers for battery electric buses to be installed at Transfort's Downtown Transit Center (DTC), located at 250 N. Mason St. Transfort was awarded grant funding through the North Front Range Metropolitan Planning Organization (NFRMPO) and this offer will appropriate both the grant funds and the required local match.

Offer Summary

Funding this offer will purchase two on route chargers for battery electric buses to be installed at Transfort's Downtown Transit Center (DTC), located at 250 N. Mason St. Transfort was awarded Congestion Mitigation and Air Quality (CMAQ) grant funding through the North Front Range Metropolitan Planning Organization (NFRMPO) and this offer will appropriate both the grant funding and the required local match, requested from the Transit 2050 Sales Tax, to allow Transfort to utilize the grant funds.

These chargers will support nine battery electric buses, including four on site in 2024 and five more on order for delivery in 2025, as well as future electric buses that will be incorporated into Transfort's fleet. The DTC chargers will support seven routes with a total annual mileage of over 300,000 miles and support an annual ridership of over 560,000 trips during normal service. The chargers have an estimated useful life of 15 years.

Transfort has partnered with the Center for Transportation and the Environment (CTE) to provide project planning and technical assistance throughout this project. CTE's recommendation to Transfort is to include both depot (overnight) charging at the maintenance facility and on route charging at the Transit Centers in order to meet the long term goal of deploying a 100% battery electric fleet on Transfort routes by 2040.

Implementing zero emission buses will contribute positively to the City's triple bottom line by decreasing fuel costs, creating a positive rider experience, and reducing greenhouse gases and particulate matter emissions.

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

- ✓ T&M - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- Deploying battery electric buses on routes originating from the Downtown Transit Center will reduce greenhouse gas and particulate matter emissions, reduce noise pollution, and improve quality of life adjacent to the service area. Transitioning to an electric fleet will minimize disproportionately high and adverse health and environmental effects on vulnerable populations.

Offer 65.16: DTC On-Route Charging - CMAQ Funded - Funded **Offer Type: 1-Time Enhancement**

- The City of Fort Collins engaged with the public, local business, and other stakeholders to develop an EV Readiness Roadmap that is comprehensive, holistic and serves all members of the community. Stakeholders were engaged through a Steering Committee, engagement during community meetings, social media, email and web updates and a web-based community questionnaire available in Spanish and English.
- Transfort was awarded \$1,598,675 through the Congestion, Mitigation and Air Quality (CMAQ) Improvement Program. The required local match is \$332,325, and is requested from the transit portion of the 2050 Sales Tax.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://www.fcgov.com/fcmoves/ev-readiness-roadmap>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Transfort is transitioning their fleet to 100% zero emission vehicles. As buses meet or exceed their useful life, they will be replaced with battery electric buses in order to keep the fleet in a state of good repair. On-route chargers are necessary to fully implement a battery electric fleet throughout the Transfort service area.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The addition of on-route chargers allows battery electric buses to be deployed on more routes by extending the range of the vehicles. On-route chargers are a required component of transitioning Transfort's fleet to 100% battery electric.

Performance Metrics

- TRAN 77. % of Transit Fleet Past the End of Useful Life
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052424.html>

Offer 65.16: DTC On-Route Charging - CMAQ Funded - Funded

Offer Type: 1-Time Enhancement

Performance Measure Reason: Transfort expects 28 buses to meet their useful life by 2030 and plans for all buses to be replaced with zero emission models. 7 routes, out of 23 total, will be supported with on-route charging at DTC. As Transfort does not currently have plans to purchase future replacement CNG vehicles, without the on-route charging infrastructure at DTC, vehicle replacements could be delayed.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.16: DTC On-Route Charging - CMAQ Funded

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,931,000	-	- %
560000 - Capital Outlay	1,931,000	-	- %
Total Expenses	1,931,000	-	- %
Funding Sources			
256-2050 Tax - Transit: Reserve	332,325	-	- %
Reserves			
290-Transit Services Fund: One-Time Grant Revenue Restricted	1,598,675	-	- %
Funding Source Total	1,931,000	-	- %

Offer 65.17: CRP Funds – ADA Bus Stop Improvements - Funded
Offer Type: Enhancement

2025: \$550,377 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will allow Transfort to complete upgrades at approximately 15 bus stops within the Transfort service area.

Offer Summary

Funding this offer will allow Transfort to complete upgrades at approximately 15 bus stops within the Transfort service area. The budget for this project includes construction costs to bring stops into compliance with the Americans with Disabilities Act (ADA), acquisition costs for necessary right-of-way easements at some stops, and the purchase of amenities such as shelters, benches, trash cans and bike racks.

Currently, approximately 90% of stops within Transfort’s bus system are ADA compliant and the City has a goal of 100% bus stop ADA compliance by 2026. This project will bring Transfort much closer to its goal of ADA compliance at all bus stops. ADA accessible bus stops are a critical transportation requirement for individuals with disabilities and a high priority for the community. Amenities added to bus stops such as shelters, benches, trash receptacles and bike racks are in addition to the construction costs. Studies have shown that increased amenities at bus stops often leads to an increase in ridership as amenities improve rider safety, security and comfort.

Transfort applied for grant funding through the North Front Range Metropolitan Planning Organization’s (NFRMPO) call for projects for Carbon Reduction Program (CRP) funding and was awarded Fiscal Year 2025 funds in the amount of \$538,447. This award requires \$111,930 in local match. Community Capital Improvement Program (CCIP) funds in the amount of \$100,000 will be used to fund the majority of this local match; these funds are being appropriated in Transfort Offer 65.6 CCIP ADA Bus Stop Improvements. This offer will appropriate the \$538,447 in grant funding as well as the remaining \$11,930 in local match funds required, which are requested to be appropriated from the transit portion of the 2050 Sales Tax.

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

- ✓ T&M - 24/7/365 Operational Excellence
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats

Additional Information

- Not applicable

Offer 65.17: CRP Funds – ADA Bus Stop Improvements - Funded **Offer Type: Enhancement**

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Bringing bus stops into compliance with ADA will open access to transit service to a wider audience. Adding amenities to bus stops like shelters and benches improves and enhances the transit experience by increasing comfort of riders waiting for the bus at stops.
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Funding this offer will increase safety for all populations by ensuring accessibility at bus stops across the service area.

Performance Metrics

- TRAN 67. % of Bus Stops that are ADA Accessible
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=547735.html>

Performance Measure Reason: The ADA projects funded by this offer will maintain and improve the safety and customer experience of Transfort's highly visible transit services.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.17: CRP Funds – ADA Bus Stop Improvements

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	550,377	-	- %
560000 - Capital Outlay	550,377	-	- %
Total Expenses	550,377	-	- %
Funding Sources			
256-2050 Tax - Transit: Reserve	11,930	-	- %
Reserves			
290-Transit Services Fund: One-Time Grant Revenue Restricted	538,447	-	- %
Funding Source Total	550,377	-	- %

Offer 65.18: Foothills Transit Station Project - RAISE Funding - Funded

Offer Type: 1-Time Enhancement

2025: \$11,713,570 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will allow Transfort to appropriate FY23 Rebuilding American Infrastructure with Sustainability and Equity (RAISE) funding, along with required local match funding, to fund the construction of the Foothills Transit Station and Roundabout project at West Elizabeth and Overland.

Offer Summary

Transfort was awarded FY23 RAISE funding to construct a new transit station and roundabout at the intersection of Overland Trail and West Elizabeth Street.

The Foothills Transit Station will be located at the western end of West Elizabeth, providing a starting point and location for transfers for existing Transfort routes and seamlessly accommodating the future Bus Rapid Transit (BRT) line. This location will be convenient for bus turnarounds and layovers for multiple existing bus routes. The station will serve as a mobility hub with bicycle parking, opportunities for bike and scooter shares, micro transit pick ups and drop offs, and nearby parking for commuters. The transit station will include four bus bays, two of which will be sized for 60-foot articulated buses. The transit center will be designed to accommodate on route charging for Battery Electric Buses (BEB), in alignment with Transfort's Zero Emission Bus Transition Plan.

This project will have a number of safety benefits for the community:

- The single lane roundabout will replace the current traditional STOP intersection at Overland Trail and West Elizabeth, and is projected to mitigate broadside accidents in this intersection.
- Limited and/or inaccessible sidewalks leave pedestrians with uncomfortable walking facilities and difficult-to-navigate crossings at the intersection; cyclists ride in unprotected and narrow bikeways. Facilities for both pedestrians and cyclists will be prioritized in this project.

This offer will be funded through multiple sources including FY23 RAISE funding, FY24 Colorado Department of Transportation (CDOT) capital funds, FY25 CDOT capital funds, in kind match in the form of a land match from Colorado State University, and Electric Vehicle program funding through Xcel. Some additional local match funding is being requested from the transit portion of the 2050 sales tax.

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

- ✓ T&M - 24/7/365 Operational Excellence
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Additional Information

Offer 65.18: Foothills Transit Station Project - RAISE Funding - Funded

Offer Type: 1-Time Enhancement

- Design work for the transit station and roundabout is currently ongoing and being funded through previously appropriated grant funding under the umbrella of the West Elizabeth BRT Corridor design project.
- 30% design for this project was completed in 2022. 100% design is anticipated to be complete by the end of 2025, meaning construction of the new transit station and roundabout could begin as soon as 2026, pending an executed grant agreement with Federal Transit Administration (FTA) for the RAISE funds.
- The West Elizabeth corridor was identified as one of several Enhanced Travel Corridors (ETC) in the City's 2011 Transportation Master Plan. The West Elizabeth ETC plan was adopted in 2016. The vision established in the plan is to construct an easily accessible and reliable multimodal corridor on West Elizabeth Street, with BRT at its core, and included a direct connection with Transfort's MAX BRT.
- Funding amounts are estimated as follows:
 - FY23 RAISE Funds: \$10,713,570
 - FY24 CDOT Funds: \$200,000
 - FY25 CDOT Funds: \$200,000
 - In-kind contributions from CSU and Xcel: \$1.1M
 - Local Match: \$600,000, includes local match required for CDOT funds.
 - Total project cost: \$12.8M
- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use and increased transit ridership; specifically service expansion to the most underserved community groups.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- [Significant planning has been completed for the West Elizabeth BRT project, including 30% design for the transit station and roundabout, see website for details: https://www.fcgov.com/westelizabeth/](https://www.fcgov.com/westelizabeth/)

Offer 65.18: Foothills Transit Station Project - RAISE Funding - Funded

Offer Type: 1-Time Enhancement

- [This project will include infrastructure to allow for on-route charging of Battery Electric Buses, furthering the City's vision for EV technology:
https://www.fcgov.com/fcmoves/ev-readiness-roadmap](https://www.fcgov.com/fcmoves/ev-readiness-roadmap)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: This project will realize important benefits to the community including streamlining transit and service planning, increasing safety in the project area, and improving quality of life for residents including improved pedestrian and cycling facilities.
- T&M 1 - Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins: Intersection improvements are expected to mitigate traffic collisions at Overland and West Elizabeth. Facilities for both pedestrians and cyclists will be prioritized in this project.

Performance Metrics

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: This project will allow for streamlined transit planning and significant improvements to the Transfort service network. Improved facilities and a new mobility hub will improve the community's access to transit in this corridor.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.18: Foothills Transit Station Project - RAISE Funding

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	11,713,570	-	- %
560000 - Capital Outlay	11,713,570	-	- %
Total Expenses	11,713,570	-	- %
Funding Sources			
256-2050 Tax - Transit: Reserve	600,000	-	- %
Reserves			
290-Transit Services Fund: One-Time Grant Revenue Restricted	11,113,570	-	- %
Funding Source Total	11,713,570	-	- %

Offer 65.19: CCIP - Transfort Bus Fleet Replacement - Funded
Offer Type: Asset Management-Enhanced

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

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

Funding This Offer Will:


Funding this offer will allow Transfort to continue scheduled renewal of its transit bus fleet, including the ability to purchase additional electric buses.

Offer Summary

Funding from this offer will be used to support the replacement of Transfort's fleet; these funds will most likely be leveraged as local match to federal grant funds. Transfort currently operates a fleet of 53 active buses with four contingency buses that are primarily used for training, or to replace revenue vehicles that are out of service for extended maintenance. Transit buses typically have a useful life of 12-15 years, at which time they should be replaced to ensure the fleet is in a state of good repair. Transfort has a robust replacement program. At this time no buses are past their useful life; however, in the next two years four buses will meet their useful life and Transfort must begin planning for replacements now. Transit bus orders take between 18-24 months from concept to delivery due to long lead times for procurements and manufacture. Transfort applies for Federal Transit Administration (FTA) funding under the Low or No Emission Program (5339c) each year that the program is available and would use these CCIP funds as local match if awarded.

Transfort has completed a Zero Emission Vehicle Fleet Transition plan with a goal of deploying a 100% battery electric fleet on Transfort routes by 2040. Transfort currently has six electric buses onsite with five more on order to be delivered in 2025. Implementing zero emission buses will contribute positively to the City's triple bottom line by decreasing fuel costs, creating a positive rider experience, and reducing greenhouse gases and particulate matter emissions.

Maintaining the fleet in a state of good repair and replacing buses at the end of their useful life reduces the costs associated with maintenance and costly repairs of older buses. Fewer breakdowns translate to better service delivery and improved on time performance of Transfort routes.

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

Additional Information

- Deploying battery electric buses will reduce greenhouse gas and particulate matter emissions, reduce noise pollution, and improve quality of life adjacent to the service area. Transitioning to an electric fleet will minimize disproportionately high and adverse health and environmental effects on vulnerable populations.

Offer 65.19: CCIP - Transfort Bus Fleet Replacement - Funded

Offer Type: Asset Management-Enhanced

- This offer directly impacts the successful implementation of the 15-minute city where every resident can walk, bike, or roll within 15 minutes of their home to their daily needs and services. Transfort supports this vision through increased high-frequency transit, reduced automobile use and increased transit ridership; specifically service expansion to the most underserved community groups.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M - 24/7/365 Operational Excellence: Maintain existing and aging transportation vehicles to keep the fleet in a state of good repair in order to meet community needs and expectations.

Performance Metrics

- TRAN 77. % of Transit Fleet Past the End of Useful Life
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1052424.html>

Performance Measure Reason: The number of vehicles past their useful life is a general indicator of the overall health of the fleet. Maintaining our transit fleet and assets in a state of good repair allows Transfort to provide an exceptional public transportation service.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.19: CCIP - Transfort Bus Fleet Replacement

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	1,000,000	-	- %
560000 - Capital Outlay	1,000,000	-	- %
Total Expenses	1,000,000	-	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	1,000,000	-	- %
Funding Source Total	1,000,000	-	- %

Offer 65.20: Transfort Routes 11/12 - Funded

Offer Type: Enhancement

2025: \$497,460 and 0.00 FTE (excluding hourly staffing)

2026: \$497,460 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will result in resuming Route 11 and Route 12 service, once staffing levels return to pre-pandemic levels.

Offer Summary

Routes 11 and 12 were originally suspended from operation in May of 2020 as a result of the COVID-19 pandemic. While briefly re-instated in August of 2021, the routes were suspended again in October of 2021 due to staffing challenges and have not been reinstated since. Together, these routes provide bi-directional service along Horsetooth Road, allowing connections from East Horsetooth Road to the South Transit Center and MAX Bus Rapid Transit service. Furthermore, it provides a public transit option to and from Fort Collins High School, the Harmony Library, Front Range Community College, the Department of Motor Vehicles (DMV) and Foothills Mall. Hours of Service are from 7:00 a.m. until 10:00 p.m., Monday through Saturday. Routes 11 and 12 are the predominant routes serving Horsetooth Road, which is one of the most popular East-West travel corridors in Fort Collins. Transfort aims to continue to provide transportation service in this key area of the community. In 2019, the last year consistent service had been provided, roughly 5400 rides per month were provided, with a total of 65,000 rides annually.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

- 1. This offer would also fund five (5) part-time hourly positions.

2. While in service, Routes 11 and 12 experienced significantly higher levels of youth ridership compared with most other Transfort routes, ranking 3rd and 4th for youth ridership compared with the rest of the system. CSU affiliated ridership on this route was minimal compared with other routes.

Impact to Ongoing Expenses

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

\$500,000

Ongoing Cost Description:

Ongoing Expense to return full service to routes 11 and 12

Scalability and explanation

Offer 65.20: Transfort Routes 11/12 - Funded

Offer Type: Enhancement

Funding this offer returns service to routes that have been primarily suspended since the onset of the COVID-19 pandemic.

Links to Further Details:

- [Transfort Website - https://ridetransfort.com/routes/route-11/](https://ridetransfort.com/routes/route-11/)
- <https://ridetransfort.com/routes/route-12/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Funding this offer will result in resuming previously suspended Transfort service on routes 11 and 12.
- T&M - 24/7/365 Operational Excellence: Funding this offer returns service to routes that have been primarily suspended since the onset of the COVID-19 pandemic.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Positive community survey responses is a strong indicator of the success of the public transit system and progress towards meeting these goals.

Explanation of Any Adjustments to Personnel Costs using object 519999

- These costs were approved via mini-BFO and are pay adjustments

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.20: Transfort Routes 11/12

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	215,622	215,622	- %
512000 - Benefits	21,888	21,888	- %
510000 - Personnel Services	237,510	237,510	- %
521000 - Professional & Technical	73,608	-	- %
520000 - Purchased Prof & Tech Services	73,608	-	- %
555000 - Office & Related Supplies	186,342	259,950	39.5%
550000 - Supplies	186,342	259,950	39.5%
Total Expenses	497,460	497,460	- %
Funding Sources			
256-2050 Tax - Transit: Ongoing	423,852	497,460	17.4%
Ongoing Revenue Restricted			
290-Transit Services Fund: Ongoing	73,608	-	- %
Ongoing Revenue Restricted			
Funding Source Total	497,460	497,460	- %

Offer 65.21: Transfort Sunday and Holiday Service - Unfunded
Offer Type: Enhancement

2025: \$156,766 and 0.00 FTE (excluding hourly staffing)


2026: \$156,766 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will result in resuming limited service on Sundays and continuing limited service on major federal holidays, once staffing levels return to pre-pandemic levels.

Offer Summary

Prior to the COVID-19 pandemic, Transfort typically operated limited service on Sundays and holidays throughout the year as part of our commitment to transportation availability 365 days per year. The limited service includes routes MAX, 2, 3, 8, 14, and 16. Hours of service on these days are from 8:00 a.m. to 7:00 p.m. Sunday Service was suspended in May of 2020 due to the pandemic and has not been reinstated. Prior to 2020, Sunday ridership levels averaged approximately 2,300 riders per day, with the highest ridership on MAX. Service on holidays was also suspended in May of 2020, but resumed in May of 2023. In 2024 to date, an average of 1600 rides per holiday have been provided through holiday service on the fixed route system, not including supplemental shuttles provided for the 4th of July. Prior to 2020, holiday ridership averaged almost 4,000 riders per holiday, with MAX again seeing the highest ridership.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving
- T&M - 24/7/365 Operational Excellence

Additional Information

- 1. Ridership on Sundays and holidays was generally higher on MAX compared with other routes. Farebox data also showed that youth and CSU students were less likely to use Sunday and holiday services, while those using disabled passes were just as likely to ride Sundays and holidays compared with other days of the week.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$160,000
Ongoing Cost Description:
Required to resume Sunday and Holiday Service to pre pandemic levels.

Scalability and explanation

na

Links to Further Details:

- [Transfort Website - 1. https://ridetransfort.com/hours-and-locations/](https://ridetransfort.com/hours-and-locations/)

Offer 65.21: Transfort Sunday and Holiday Service - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: Funding this offer will result in resuming currently suspended Sunday service, once staffing levels return to pre-pandemic levels, and continuing to fund service on major holidays.
- T&M - 24/7/365 Operational Excellence: Funding this offer will bring Transfort back to pre-pandemic service levels once staffing stabilizes, meaning a return to 365 service.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions, and equity and inclusion. Positive community survey responses is a strong indicator of the success of the public transit system and progress towards meeting these goals.

Explanation of Any Adjustments to Personnel Costs using object 519999

- These costs were approved via mini-BFO and are pay adjustments

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.21: Transfort Sunday and Holiday Service

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	156,766	156,766	- %
520000 - Purchased Prof & Tech Services	156,766	156,766	- %
Total Expenses	156,766	156,766	- %
Funding Sources			
290-Transit Services Fund: Ongoing Ongoing Revenue	156,766	156,766	- %
Restricted			
Funding Source Total	156,766	156,766	- %

Offer 65.22: Transfort: 7.0 FTE - Additional Transit Security Officers & Mental Health Collaboration - Funded

Offer Type: Enhancement

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

2026: \$553,021 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 7.0 FTE to increase safety for transit staff, passengers and riders, provide support for front-line employees and directly benefit customers. Transfort has a responsibility to make every reasonable effort to protect bus operators and riders from dangerous and harmful incidents and to provide adequate response, investigation and support when an incident occurs.

Offer Summary

Transfort is launching a system optimization study in 2024 to be wrapped up by late 2025. This study will take a holistic look at the transit system's needs, including security needs, over a horizon period of 5-10 years. Transfort would like to wait to fund the

Transit Service Officers (TSOs) are special commissioned law enforcement officers who are a vital safety component of transit systems. Their uniformed presence discourages behavioral issues and crime incidents before they happen and increases employee and customer confidence. Transfort TSOs respond to calls on buses and at bus stops and transit centers, ranging from medical emergencies to serious behavioral and/or criminal events that may lead to citations or arrest by Fort Collins Police Services.

Reports of crime against persons and property in the transit system continue to rise. As the community and transit system have grown over the years, the safety and security team has not grown. As a result, employees and customers have expressed increasing safety concerns over the past several years. The Community Survey clearly shows a steady decline in the community's perception of safety in the transit system, with only 59% indicating feeling safe in the 2023 survey.

Transfort currently does not have enough TSOs to adequately support the personnel or public in the transit system. On a daily basis, Lead Operators and Transit Supervisors respond to potentially dangerous incidents and individuals that are best handled by law enforcement, including incidents of violence. A 2019 staffing study performed for Transfort reported that a transit system of this size should have 12 TSOs. At present, only 6.3% of Transfort's service hours have a TSO on duty, while the industry standard is 20%. This offer will provide 6.0 FTE TSOs and 1.0 FTE Mental Health Resource Coordinator that will facilitate coordination with mental health and social programs. TSOs work closely with FCPS, who respond with sworn officers when needed.

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

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving

Additional Information

Offer 65.22: Transfort: 7.0 FTE - Additional Transit Security Officers & Mental Health Collaboration - Funded

Offer Type: Enhancement

- TSOs are commissioned by the Chief of FCPS. TSOs respond to and detain suspects and are authorized to write citations for municipal offenses. This offer will help ease the burden on FCPS to respond to transit related incidents. TSO uniforms include body armor, radios and less than lethal equipment to subdue and detain suspects as necessary, similar to a Community Service Officer.
- The 1.0 FTE Mental Health Resource Coordinator will work closely with the TSOs to connect individuals with resources through community programs and support for mental health needs. This will include acting as liaison between Transfort, Fort Collins Police Services HOPE and Mental Health Response teams, as well as outside agencies such as Outreach Fort Collins and Longview Campus.
- This offer will support equitable access to Transfort services through partnerships with the Social Sustainability Department / the Transportation Equity Subcommittee; the committee ensures that social equity is a key consideration in transportation-planning efforts. Recognizing the role of transportation in advancing social outcomes, equity is a core consideration including safety and security.

Impact to Ongoing Expenses

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

\$570,000

Ongoing Cost Description:

Six TSO salaries & one Mental Health Coordinator salary

Scalability and explanation

While this offer is scalable, however, Transfort currently does not have enough TSOs to adequately support the personnel or public in our transit system. On a daily basis, Lead Operators and Transit Supervisors are responding to potentially dangerous incidents and individuals that are best handled by law enforcement. We are currently funded for only four TSOs; in addition to this offer, we have requested funding for 2 more FTE TSOs through the recent tax initiative dedicated in part to transit.

Links to Further Details:

- www.ridettransfort.com

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving: TSOs are commissioned by the Chief of FCPS. TSOs are empowered to respond and detain suspects and are authorized to write citations for municipal offenses. TSOs work closely with FCPS, who respond with sworn officers when needed. This offer will help ease the burden on FCPS to respond to transit related incidents.

Offer 65.22: Transfort: 7.0 FTE - Additional Transit Security Officers & Mental Health Collaboration - Funded

Offer Type: Enhancement

Performance Metrics

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109978.html>

Performance Measure Reason: The real and perceived safety and security on our transit system has a direct impact on our customers' experiences. The public's perception of our transit services is an important indicator of our success. Public outreach including surveys is one way to measure that perception. Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities.

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents' mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is one of the strongest indicators of the success of the public transit system and progress towards meeting these goals. Passengers who feel safe are more likely to ride with Transfort.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The amount used assumed total costs of \$77,343 for seven positions - six TSOs and one Mental Health Coordinator positions. The currently existing TSO positions are Enforcement II officers at an OT3 level. It has been requested that TSO positions be converted to an OT4 level as Enforcement III officers. This offer uses the estimate for an OT4. The same amount is used for the Mental Health Coordinator position which also does not currently exist in the system.

Offer Profile

Offer Owner: KZeisel

Financial Lead: ismith

Lead Department: Transfort

Transportation and Mobility

65.22: Transfort: 7.0 FTE - Additional Transit Security Officers & Mental Health Collaboration

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	-	421,988	- %
512000 - Benefits	-	169,477	- %
519000 - Other Personnel Costs	-	(38,444)	- %
510000 - Personnel Services	-	553,021	- %
Total Expenses	-	553,021	- %
Funding Sources			
256-2050 Tax - Transit: Ongoing	-	553,021	- %
Ongoing Revenue Restricted			
Funding Source Total	-	553,021	- %

Offer 66.1: Parking Services - Funded

Offer Type: Ongoing

2025: \$1,732,278 and 13.60 FTE (excluding hourly staffing)

2026: \$1,806,933 and 13.60 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the core functions Parking Services, including managing the public parking system and enhancing community livability through education, outreach and enforcement of parking regulations.

Offer Summary

Funding this offer will continue to provide the core functions and mission of Parking Services including: managing the public parking system, creating on-street parking space turnover, providing long term parking needs, contributing to safe and orderly traffic flow, and enhancing community livability through education, outreach and enforcement of parking regulations.

Parking Services' primary divisions consist of Parking Enforcement Officers, Customer Support staff, Administrative staff, and Residential Parking Permit (RP3) Program & Marketing, with support for community parking management solutions Information Technology, Project Management, Data Analytics, and Facility Maintenance and Operations.

Parking Services manages the parking system to support the economic vitality of Downtown Fort Collins by creating on street parking space availability and turnover through education, monitoring and enforcing parking time limits and providing longer term alternatives, such as parking structures or areas along the Transfort MAX line.

Parking Services manages the daily operations, including cleaning/facility services and regular maintenance, of the partnered parking structures (Civic Center and Old Town), surface lots, and payment applications and kiosks; parking enforcement and citation management; administering Municipal Court parking citation notifications; and administering the sale and renewal of parking permits. Parking Services also continues to maintain an existing level of service, parking capacity and availability in the impacted neighborhoods of the RP3 Program. It also provides community parking management solutions to address neighborhood parking regulations and continued Police Services support to establish a safety perimeter, specifically for CSU stadium events.

Parking Enforcement contributes to safe and orderly traffic flow in the community through the regular and systematic management of parking regulations.

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

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city

Additional Information

Offer 66.1: Parking Services - Funded

Offer Type: Ongoing

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including providing regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services creates Downtown parking space turnover by monitoring and enforcing parking time limits and provides parking structures as long-term parking alternatives.
- Contributes to community livability by providing safe mobility, improved traffic flow, and assisting with parking space availability.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones around campus are regularly and systematically monitored to ensure compliance.

Improvements & Efficiencies

- Regular review and audit, upon request, parking space type, duration of stay, to better match with current block face and associated business need.
- Route management efforts; paired up Parking Enforcement Officers in the core of the Downtown area to increase efficiently in verification and follow-up to Traffic Code violations to minimize the impact to traffic flow.
- Updated citation, and informational inserts, to include an interpretive services option.
- Implemented Safe Choice program, to support Vision Zero efforts, by allowing extended parking sessions in time-regulated spaces if the user enjoyed too many libations. Partnership with NO DUI Larimer County. .

Offer 66.1: Parking Services - Funded

Offer Type: Ongoing

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing parking space monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that parking spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: momartinez

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.1: Parking Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	13.60	13.60	0.00
Expenses			
511000 - Salaries & Wages	945,656	973,490	2.9%
512000 - Benefits	324,565	338,690	4.4%
519000 - Other Personnel Costs	(82,521)	(85,247)	3.3%
510000 - Personnel Services	1,187,700	1,226,933	3.3%
521000 - Professional & Technical	82,791	82,791	- %
529000 - Other Prof & Tech Services	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	97,791	97,791	- %
531000 - Utility Services	3,212	3,295	2.6%
533000 - Repair & Maintenance Services	260,830	261,580	0.3%
530000 - Purchased Property Services	264,042	264,875	0.3%
541000 - Insurance	4,989	5,113	2.5%
542000 - Communication Services	30,000	64,000	113.3%
544000 - Employee Travel	8,000	8,000	- %
549000 - Other Purchased Services	60,177	60,177	- %
540000 - Other Purchased Services	103,166	137,290	33.1%
551000 - Vehicle & Equipment Supplies	854	952	11.5%
555000 - Office & Related Supplies	18,500	18,500	- %
556000 - Health & Safety Supplies	1,200	1,200	- %
559000 - Other Supplies	29,315	29,315	- %
550000 - Supplies	49,869	49,967	0.2%
569000 - Other Capital Outlay	15,000	15,000	- %
560000 - Capital Outlay	15,000	15,000	- %
591000 - Transfers to Funds	14,710	15,077	2.5%
590000 - Transfers Out	14,710	15,077	2.5%
Total Expenses	1,732,278	1,806,933	4.3%

Transportation and Mobility

Funding Sources

294-Parking Fund: Ongoing Revenue	Ongoing Restricted	1,732,278	1,806,933	4.3%
Funding Source Total		<u>1,732,278</u>	<u>1,806,933</u>	<u>4.3%</u>

Offer 66.2: Firehouse Alley Parking Structure - Funded

Offer Type: Ongoing

2025: \$238,757 and 0.00 FTE (excluding hourly staffing)

2026: \$239,405 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for the necessary daily operations and the regular and ongoing preventative maintenance requirements to ensure longevity of usable life of the Firehouse Alley Parking Structure. This offer will also help fund the requirement to maintain a reserve balance to address identified maintenance needs in the structure.

Offer Summary

Funding this offer will provide the daily operations and ensure timely completion of the required and ongoing preventative maintenance needs of Firehouse Alley Parking Structure (FAPS). This request will also establish funding to ensure that this shared parking asset remains current in its identified maintenance and repairs, and sets aside a reserve balance to seed funding to address those cycles of maintenance that require extensive work to ensure safe and convenient customer parking options.

Services provided by this offer include landscaping and snow removal, facility maintenance and repairs, security service, parking technology, video surveillance system, and creating reserves. This offer is necessary to properly manage and maintain this City asset that is critical to the long term sustainability of Downtown and supports the Parking Plan and Downtown Plan by facilitating infill and redevelopment.

The City owns the structure in partnership with the Downtown Development Authority (DDA) and the Bohemian Foundation. The City's portion of this offer is primarily funded from ongoing Parking revenues.

Parking Services operates three parking structures in the Downtown area; this offer is specific to identified maintenance, repairs and upkeep. The average life of a prefabricated parking structure, if regularly maintained, is 30-50 years. FAPS was constructed in 2017. Due to the typical degradation rate, age of the structure and maintenance needs, ensuring long term use requires regular structural repairs and preventative maintenance to keep it in a state of good repair and safe for Downtown users, and to prolong its usable life.

Delays in completing any maintenance work could lead to significant additional needed repairs if not completed as identified in the regularly performed condition assessment. Parking structures degrade over time. As parking assets age, their need for planned and ongoing maintenance needs to be responded to quickly.

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

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 66.2: Firehouse Alley Parking Structure - Funded

Offer Type: Ongoing

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents who rely on safe and easy access to such spaces.
- Create Downtown parking space turnover by monitoring and enforcing parking time limits and provide parking structures as long-term parking alternative to on-street parking Downtown for those with longer-term parking needs.
- Support the City's continued effort to work with public and private partners to address parking needs Downtown.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures ongoing and regular maintenance needs are addressed within the timeframe identified through the regularly performed condition assessments. Long-term planning of regular and ongoing maintenance requirements will contribute to the customer experience by providing a safe parking alternative.

Improvements & Efficiencies

Offer 66.2: Firehouse Alley Parking Structure - Funded

Offer Type: Ongoing

- Parking Services worked with the Elizabeth Hotel to secure community access to the dedicated hotel parking stalls to increase the safety and security of hotel guests.
- The Condo Association was formalized to effectively manage shared private, public, and private community assets.
- Added security staff visibility made available by installing a security booth, ensuring presence made available and accommodations were improved for weather events.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: momartinez

Financial Lead: ismith

Lead Department: Parking

66.2: Firehouse Alley Parking Structure

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	104,400	104,400	- %
520000 - Purchased Prof & Tech Services	104,400	104,400	- %
531000 - Utility Services	11,082	11,730	5.8%
533000 - Repair & Maintenance Services	123,275	123,275	- %
530000 - Purchased Property Services	134,357	135,005	0.5%
Total Expenses	<u>238,757</u>	<u>239,405</u>	<u>0.3%</u>
Funding Sources			
294-Parking Fund:	238,757	239,405	0.3%
Ongoing Revenue	Ongoing		
	Restricted		
Funding Source Total	<u>238,757</u>	<u>239,405</u>	<u>0.3%</u>

Offer 66.3: Civic Center Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

2025: \$25,000 and 0.00 FTE (excluding hourly staffing)

2026: \$25,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for maintenance needs in the Civic Center Parking Structure to be addressed in a proactive and efficient manner.

Offer Summary

Funding this offer will help reduce the budget gap by appropriating funds for preventative maintenance and address identified repair/upkeep requirements to provide for a timely response to unplanned maintenance needs; any unspent year-end funds to be dedicated to the Civic Center Parking Structure (CCPS) specific reserves.

CCPS was constructed in 1999. It is a precast parking structure that contains four levels of parking and approximately 900 parking spaces, including City-owned retail space and currently housing FCPS D1. The age and degradation of this facility requires ongoing and regularly performed maintenance. In lieu of reacting to structural repair issue(s); there should be funding reserves available to ensure the safety of the structure, as well as to prolong the usable life of this parking asset. The City owns the structure in partnership with Larimer County; with contractual obligations regarding management and maintenance of this facility.

As identified, parking structures require ongoing maintenance throughout their lifecycle to remain in a state of good condition. There are seasons where the required maintenance fluctuates, depending on the completed condition assessments performed by contracted engineering firms. For that reason, maintaining a dedicated reserve balance will allow repairs/maintenance to remain current, without major lapses; to provide valuable customer experience.

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

- T&M - 24/7/365 Operational Excellence
- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.

Offer 66.3: Civic Center Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.
- The average life of a prefabricated parking structure if regularly maintained is 30-50 years.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

Scale to \$25,000 - appropriate funds for maintenance; any remaining amount at year end will fall into CCPS specific reserves.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- T&M - 24/7/365 Operational Excellence: Consistent and planned parking structure maintenance is key to operational excellence as this maintains parking availability and provides customers with safe parking structures.
- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.

Offer 66.3: Civic Center Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures ongoing and regular maintenance needs are addressed within the timeframe identified through the regularly performed condition assessments. Long-term planning of regular and ongoing maintenance requirements will contribute to the customer experience by providing a safe parking alternative.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: momartinez

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.3: Civic Center Parking Structure Preventative Maintenance and Repairs

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	25,000	25,000	- %
560000 - Capital Outlay	25,000	25,000	- %
Total Expenses	25,000	25,000	- %
Funding Sources			
294-Parking Fund: Ongoing	25,000	25,000	- %
Ongoing Revenue Restricted			
Funding Source Total	25,000	25,000	- %

Offer 66.5: Civic Center Parking Structure - Funded

Offer Type: Ongoing

2025: \$456,743 and 0.00 FTE (excluding hourly staffing)

2026: \$457,892 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for the necessary daily operations and the regular and ongoing preventative maintenance requirements to ensure longevity of usable life of the Civic Center Parking Structure. This offer will also help fund the requirement to maintain a reserve balance to address identified maintenance needs in the structure.

Offer Summary

Funding this offer will provide the daily operations and ensure timely completion of the required and ongoing preventative maintenance needs of Civic Center Parking Structure (CCPS). This request will also maintain funding to ensure that this shared parking asset remains current in its identified maintenance and repairs, as well to maintain a reserve balance to seed funding to address those cycles of maintenance that require extensive work to ensure safe and convenient customer parking options.

Services provided by this offer will include landscaping and snow removal, facility maintenance and repairs, security service, parking technology and maintaining reserves. This offer is necessary to properly manage and maintain this City asset that is critical to the long term sustainability of Downtown and supports the Parking Plan and Downtown Plan by facilitating infill and redevelopment.

The City owns the structure in partnership with Larimer County. The City's portion of this offer is primarily funded from ongoing Parking revenues.

Parking Services operates three parking structures in the Downtown area; this offer is specific to identified maintenance, repairs and upkeep. The average life of a prefabricated parking structure, if regularly maintained, is 30-50 years. CCPS was constructed in 1999. Due to the typical degradation rate, age of the structure and maintenance needs, ensuring long term use requires regular structural repairs and preventative maintenance to keep it in a state of good repair and safe for the Downtown users, and to prolong its usable life.

Delays in completing any maintenance work could lead to significant additional needed repairs if not completed as identified in the regularly performed condition assessment. Parking structures degrade over time. As parking assets age, their need for planned and ongoing maintenance needs to be responded to quickly.

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

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 66.5: Civic Center Parking Structure - Funded

Offer Type: Ongoing

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that ADA spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Create Downtown parking space turnover by monitoring and enforcing parking time limits and provide parking structures as long-term parking alternative to on-street parking Downtown for those with longer-term parking needs.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures ongoing and regular maintenance needs are addressed within the timeframe identified through the regularly performed condition assessments. Long-term planning of regular and ongoing maintenance requirements will contribute to the customer experience by providing a safe parking alternative.

Improvements & Efficiencies

- Completed work to upgrade both elevators with waterproof components.
- Final design of the stairwell, requiring replacement/repairs, to include weathering items to minimize water/ice seepage.
- Work closely with FCPS D1 Officers pertaining to parking space needs.

Offer 66.5: Civic Center Parking Structure - Funded

Offer Type: Ongoing

- Identified optimal location for EV infrastructure grant, specifically to City PEO vehicles.
- Extended existing light notification contract to provide wayfinding for parking customers.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- The prior offer was for critical and preventative maintenance requirements, this offer continues the asset management plan for City infrastructure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ismith

Financial Lead: ismith

Lead Department: Parking

66.5: Civic Center Parking Structure

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	164,800	164,800	- %
520000 - Purchased Prof & Tech Services	164,800	164,800	- %
531000 - Utility Services	22,493	23,617	5.0%
533000 - Repair & Maintenance Services	266,750	266,775	- %
530000 - Purchased Property Services	289,243	290,392	0.4%
542000 - Communication Services	2,700	2,700	- %
540000 - Other Purchased Services	2,700	2,700	- %
Total Expenses	456,743	457,892	0.3%
Funding Sources			
294-Parking Fund:	456,743	457,892	0.3%
Ongoing Revenue	Ongoing	Restricted	
Funding Source Total	456,743	457,892	0.3%

Offer 66.6: Old Town Parking Structure - Funded

Offer Type: Ongoing

2025: \$261,953 and 0.00 FTE (excluding hourly staffing)

2026: \$262,555 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for the necessary daily operations and the regular and ongoing preventative maintenance requirements to ensure longevity of usable life of the Old Town Parking Structure. This offer will also help fund the requirement to maintain a reserve balance to address identified maintenance needs in the structure.

Offer Summary

Funding this offer will provide the daily operations and ensure timely completion of the required and ongoing preventative maintenance needs of Old Town Parking Structure (OTPS). This request will also establish funding to ensure that this shared parking asset remains current in its identified maintenance and repairs, as well to set aside a reserve balance to seed funding to address those cycles of maintenance that require extensive work to ensure safe and convenient customer parking options.

Services provided by this offer include landscaping and snow removal, facility maintenance and repairs, security service, parking technology and creating reserves. This offer is necessary to properly manage and maintain this City asset that is critical to the long term sustainability of Downtown and supports the Parking Plan and Downtown Plan by facilitating infill and redevelopment.

The Downtown Development Authority (DDA) owns this structure, and the City is responsible for management and maintenance. The City's portion of this offer is primarily funded from ongoing Parking revenues.

Parking Services operates three parking structures in the Downtown area; this offer is specific to identified maintenance, repairs and upkeep. The average life of a prefabricated parking structure, if regularly maintained, is 30-50 years. OTPS was constructed in 1984. Due to the typical degradation rate, age of the structure and maintenance needs, ensuring long term use requires regular structural repairs and preventative maintenance to keep it in a state of good repair and safe for the Downtown users, and to prolong its usable life.

Delays in completing any maintenance work could lead to significant additional needed repairs if not completed as identified in the regularly performed condition assessment. Parking structures degrade over time. As parking assets age, their need for planned and ongoing maintenance needs to be responded to quickly.

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

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Offer 66.6: Old Town Parking Structure - Funded

Offer Type: Ongoing

Additional Information

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that ADA spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Create Downtown parking space turnover by monitoring and enforcing parking time limits and provide parking structures as long-term parking alternative to on-street parking Downtown for those with longer-term parking needs. Provides an alternative to on-street parking Downtown for those with longer-term parking needs.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8_5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures ongoing and regular maintenance needs are addressed within the timeframe identified through the regularly performed condition assessments. Long-term planning of regular and ongoing maintenance requirements will contribute to the customer experience by providing a safe parking alternative.

Improvements & Efficiencies

- Extended existing light notification contract to provide wayfinding for parking customers.

Offer 66.6: Old Town Parking Structure - Funded

Offer Type: Ongoing

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- The prior offer was for critical and preventative maintenance requirements, this offer continues the asset management plan for City infrastructure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ismith

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.6: Old Town Parking Structure

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	123,300	123,300	- %
520000 - Purchased Prof & Tech Services	123,300	123,300	- %
531000 - Utility Services	12,028	12,630	5.0%
533000 - Repair & Maintenance Services	125,625	125,625	- %
530000 - Purchased Property Services	137,653	138,255	0.4%
542000 - Communication Services	1,000	1,000	- %
540000 - Other Purchased Services	1,000	1,000	- %
Total Expenses	261,953	262,555	0.2%
Funding Sources			
294-Parking Fund:	261,953	262,555	0.2%
Ongoing Revenue	Ongoing	Restricted	
Funding Source Total	261,953	262,555	0.2%

Offer 66.7: Civic Center Parking Structure Reserve Deficit/Replenishment - Funded

Offer Type: 1-Time Enhancement

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will ensure that Civic Center Parking Structure maintains a reserve balance to address any unforeseen maintenance issues. Retaining a healthy reserve balance will allow for immediately accessible funding to address unplanned repair needs.

Offer Summary

Funding this offer will replenish the depleted reserve balance of Civic Center Parking Structure (CCPS). Due to deferred maintenance and the unplanned replacement of the southeast stairwell, this cost and duration of repairs has used the \$1.4M reserve balance, as contractually dedicated for CCPS.

American Rescue Plan Act (ARPA) dollars were provided to address deferred maintenance needs, as identified in the 2019 Condition Assessment report. To move the federally funded project along, ~\$250k local funds were used as well, and the southeast stairwell moved from repair to replace, based on the deferment of the required maintenance items. The total cost to replace the stairwell is ~\$1.2M, and between both project needs, the reserve balance will be decimated. Bringing this dedicated reserve balance close to \$0 will violate the contractual obligation that the City of Fort Collins has with the co owner of the parking structure, Larimer County.

Fort Collins recently met with Larimer County regarding the shared financial responsibility of this asset. Larimer County will fund a portion (one half) of the stairwell replacement. They will also provide the City ~\$500k, which will replenish a large portion of the reserve balance, with the other half to be provided by the City.

This offer will bring the required reserve balance to a reasonable level, with the remaining shortfall to be provided by the enforcement efforts made, i.e., local fund contribution.

The average life of a prefabbed parking structure if regularly maintained is 30 50 years. CCPS is 25 years old, constructed in 1999, and requires regular structural repairs and preventative maintenance to remain in a state of good repair and safe for users, and to prolong its usable life.

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

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 66.7: Civic Center Parking Structure Reserve Deficit/Replenishment - Funded

Offer Type: 1-Time Enhancement

- Parking structures degrade over time, as parking assets age, their need for planned and ongoing maintenance needs to be responded to quickly. The typical BFO cycle has proven to not meet this cyclical need and has resulted in added expenses and major customer disruptions.
- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- In addition to the efforts referenced above, Parking Services plays a critical role in ensuring that ADA spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- This offer will allow Parking Services to continue to provide Parking Structures for longer term parking alternatives for those customers who need them.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable. The reserve balance would result is insufficient funding to address unplanned maintenance needs, and fail to meet the contractual obligation of retaining the allotted funding.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

**Offer 66.7: Civic Center Parking Structure Reserve
Deficit/Replenishment - Funded**

Offer Type: 1-Time Enhancement

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer replenishes the reserve balance for CCPS, 900 stall facility to serve the downtown, and City and County employees, with longer-term parking availability, which will allow for quick reaction to identified unplanned maintenance needs, The stairwell is a prime example of a replacement/repair item to ensure a quality and safe asset to improve the customer experience.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures that the necessary minimum funding is retained to address unplanned maintenance requirements to assist with the customer experience and safe parking and mobility options.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- The prior offer was for critical and preventative maintenance requirements and elevator repair & vestibule work, this offer continues to fund the asset management plan any unforeseen City infrastructure issues.

Offer Profile

Offer Owner: EKeselburg

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.7: Civic Center Parking Structure Reserve Deficit/Replenishment

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	500,000	-	- %
560000 - Capital Outlay	500,000	-	- %
Total Expenses	500,000	-	- %
Funding Sources			
294-Parking Fund: Reserve	500,000	-	- %
Reserves (313420)			
Funding Source Total	500,000	-	- %

Offer 66.8: Parking: Fixed License Plate Recognition - Funded **Offer Type: 1-Time Enhancement**

2025: \$195,000 and 0.00 FTE (excluding hourly staffing)

2026: \$195,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Parking Services to capture parking sessions more accurately in the three City-managed parking structures.



Offer Summary

Funding this offer captures revenue lost to misuse of the long term parking structure availability and will inherently allow an improved customer experience when navigating the three City-managed parking structures. By installing a fixed License Plate Recognition (LPR) system at the entrance and exit, it will provide additional customer choice to improve their parking experience. It will also allow ongoing management of the parking users, not solely based on point in time management by a Parking Enforcement Officer as is currently conducted. A fixed LPR system would allow ongoing and robust parking session management and revenue collection, contributing to the regular maintenance requirements.

In 2019, when the Civic Center Parking Structure and Old Town Parking Structure were converted to a gateless system, the ability to capture actual user parking sessions was greatly reduced. The revenue drop was fairly steep initially, with increased enforcement efforts to bring that revenue decrease to a reasonable level. However, this model requires staff to actively patrol the parking structures to ensure compliance. With the installation of a fixed LPR system, full and ongoing robust management of parking events would be captured and allow for either parking session payment, plus convenience fee, and/or a parking citation to be issued for failing to initiate a parking session.

Firehouse Alley Parking Structure was built with a gateless system; however, the same methodology is used to ensure a parking session has been initiated (i.e., paid for).

The revenue collection would greatly assist with the funding required to maintain these City assets that require regular and ongoing maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* 
 T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city

Additional Information

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.

Offer 66.8: Parking: Fixed License Plate Recognition - Funded

Offer Type: 1-Time Enhancement

- In addition to the efforts referenced above, Parking Services plays a critical role in ensuring that ADA spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- This offer will allow Parking Services to continue to provide Parking Structures as a convenient option, with increased accountability, as a long-term parking alternative for those customers who need them.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Funding this offer will allow Parking Services to capture parking sessions more accurately in the three (3) City managed parking structures. Currently managed via point-in-time observation by Parking staff, a fixed License Plate Recognition (LPR) would allow ongoing and robust parking session management and revenue collection; contributing to the regular maintenance requirements.

Scalability and explanation

This offer is scalable. All three (3) parking structures could benefit from a fixed LPR system; however, reducing the amount of structures to receive a fixed LPR system would result in an inconsistent user experience and still result in lost revenue the structure(s) which did not receive this system.

Links to Further Details:

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) - https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer captures revenue lost to misuse of the long-term parking structure availability. Ensuring accountability of use would better provide for the necessary funding to properly maintain the parking infrastructure.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

Offer 66.8: Parking: Fixed License Plate Recognition - Funded

Offer Type: 1-Time Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: EKeselburg

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.8: Parking: Fixed License Plate Recognition

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
569000 - Other Capital Outlay	195,000	195,000	- %
560000 - Capital Outlay	195,000	195,000	- %
Total Expenses	195,000	195,000	- %
Funding Sources			
294-Parking Fund: Ongoing	195,000	195,000	- %
Ongoing Revenue Restricted			
Funding Source Total	195,000	195,000	- %

Offer 66.9: Old Town Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

2025: \$90,000 and 0.00 FTE (excluding hourly staffing)

2026: \$90,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for maintenance needs in the Old Town Parking Structure to be addressed in a proactive and efficient manner.

Offer Summary

Funding this offer will help reduce the budget gap by appropriating funds for preventative maintenance and address identified repair/upkeep requirements to provide for a timely response to unplanned maintenance needs; any unspent year-end funds to be dedicated to the Old Town Parking Structure (OTPS) specific reserves.

OTPS was constructed in 1984. It is a precast parking structure that contains four levels of parking and approximately 325 parking spaces and includes retail space; currently housing Poudre Fire Authority. The age and degradation of this facility requires ongoing and regularly performed maintenance. In lieu of reacting to structural repair issue(s); there should be funding reserves available to ensure the safety of the structure, as well as to prolong the usable life of this parking asset. Contractual obligations exist regarding management and maintenance of this facility.

As identified, parking structures require ongoing maintenance throughout their lifecycle to remain in a state of good condition. There are seasons where the required maintenance fluctuates, depending on the completed condition assessments performed by contracted engineering firms. For that reason, maintaining a dedicated reserve balance will allow repairs/maintenance to remain current, without major lapses; to provide valuable customer experience.

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

- T&M - 24/7/365 Operational Excellence
- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- Not applicable

Offer 66.9: Old Town Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

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

Scalability and explanation

Scale to \$90,000 - appropriate funds for maintenance; any remaining amount at year end will fall into CCPS specific reserves.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- T&M - 24/7/365 Operational Excellence: Consistent and planned parking structure maintenance is key to operational excellence as this maintains parking availability and provides customers with safe parking structures.
- ✓ T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer-term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer ensures ongoing and regular maintenance needs are addressed within the timeframe identified through the regularly performed condition assessments. Long-term planning of regular and ongoing maintenance requirements will contribute to the customer experience by providing a safe parking alternative.

Performance Metrics

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109981.html>

Offer 66.9: Old Town Parking Structure Preventative Maintenance and Repairs - Funded

Offer Type: Asset Management-Enhanced

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: EKeselburg

Financial Lead: ismith

Lead Department: Parking

Transportation and Mobility

66.9: Old Town Parking Structure Preventative Maintenance and Repairs

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

		2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing		0.00	0.00	0.00
Expenses				
569000 - Other Capital Outlay		90,000	90,000	- %
	560000 - Capital Outlay	90,000	90,000	- %
	Total Expenses	90,000	90,000	- %
Funding Sources				
294-Parking Fund:	Ongoing	90,000	90,000	- %
Ongoing Revenue	Restricted			
	Funding Source Total	90,000	90,000	- %