



# Our Climate Future- Strategic Funding Plan



Jacob Castillo, Grant Stump – Sustainability Services Area

04-28-2026 Work Session

**Our Climate Future Background**

**Strategic Funding Plan Overview**

**Prioritized Areas**

**Additional Funding**

**Discussion**





# Our Climate Future Background

# Our Climate Future (OCF) Background



## Purpose

- Guide Fort Collins toward a ***sustainable, carbon-neutral future*** while focusing on the needs of its people
- Community driven plan focused on Mitigation, Resilience *and* Equity

## Structure

- **Council-adopted 2030 Goals**
  - Reduce greenhouse gas emissions by 80% below 2005 baseline
  - 100% renewable electricity
  - Achieve zero waste
- **13 Big Moves**
  - Community Voice
  - Transformational Outcomes

## Support

- **Organization-wide effort**
  - Cross-departmental leadership
- **2050 Tax – Climate**
  - Voter-approved: 2023
  - First investments: 2024

## Big Moves

- Transformational Outcomes

## Pathways

- Strategic Level

## Next Moves

- Tactical Level

## Next Moves Work Plan

- Identifies work that is planned in the next 2-5 years that fall under Big Moves and Pathways.



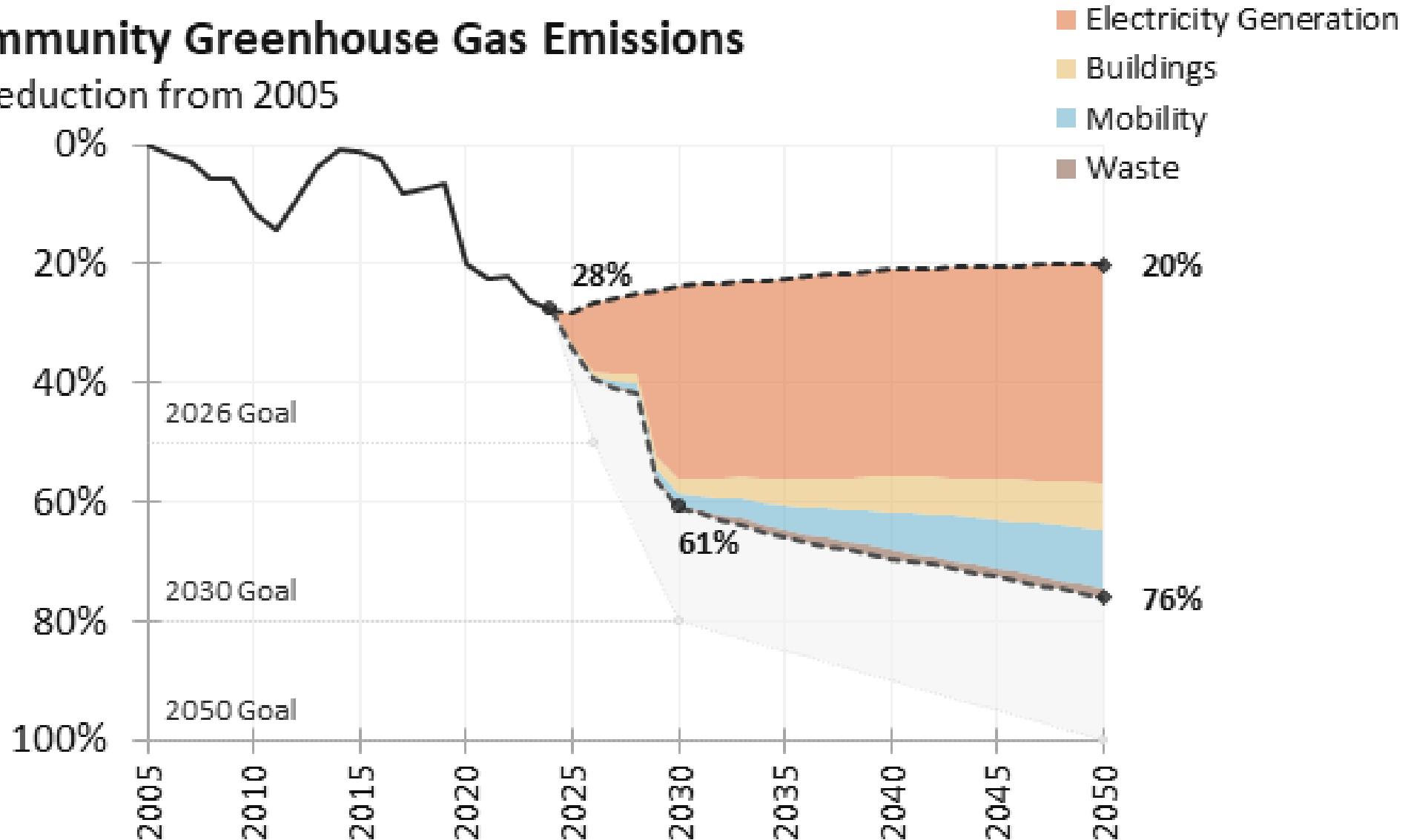


# Strategic Funding Plan Overview

# Community Greenhouse Gas Inventory Projection

## Community Greenhouse Gas Emissions

% Reduction from 2005



# OCF Strategic Funding Plan: Project Overview

## Purpose:

A strategic guidance document for OCF-related investments with a focus on the most effective use of funds to achieve goals and outcomes

## Key Elements:

- Revenue Projections
- Allocations

## Use:

- Support Staff in budget process
- Communicate to Council about outcomes to fund over time

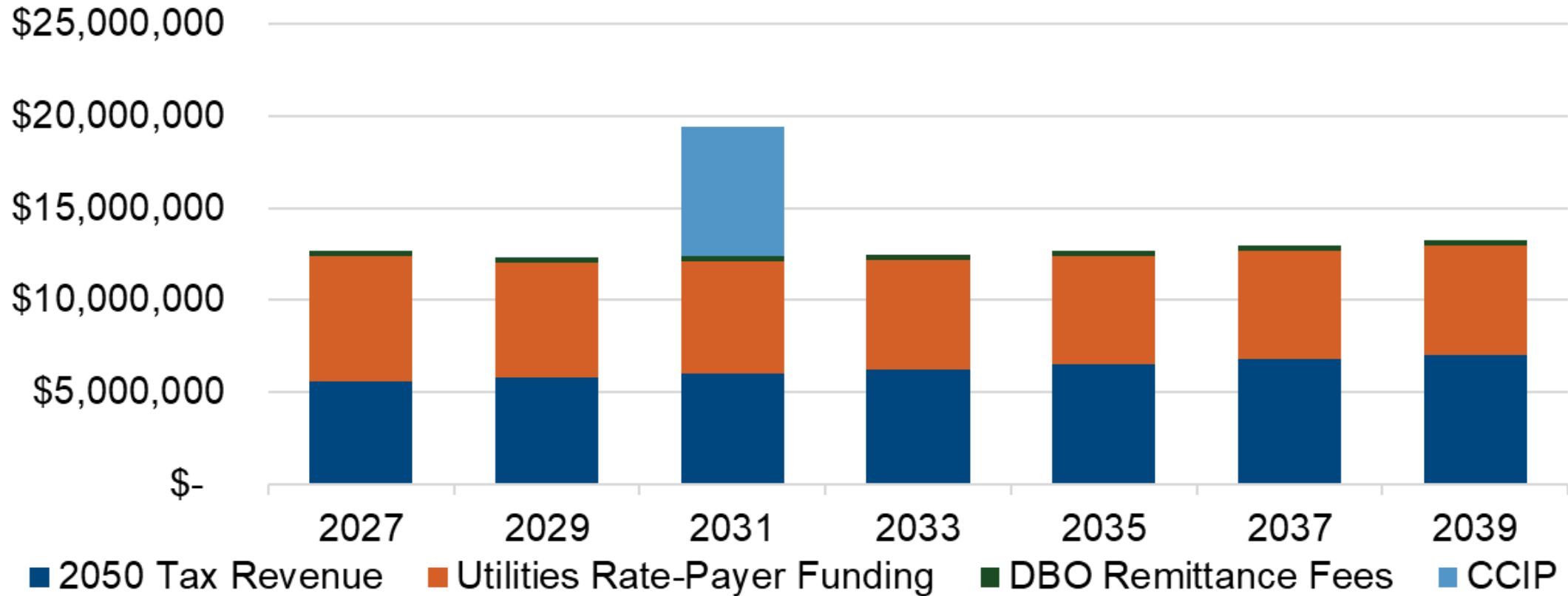




## **Time Horizon- 14 Years (7 Budget Cycles)**

- 2050 Tax, Climate Portion
- Disposable Bag Ordinance Remittance Fees (DBO)
- Utilities Electric Rate-Payer Funding
- Community Capital Improvement Program (CCIP)

## Total Revenue Forecast by Year



# OCF Strategic Funding Plan: Allocation Approach



## Purpose

Strategically align investments with:

- Our Climate Future Goals & Big Moves
- Council Priorities
- City Strategic Plan
- Allowable Uses of Funds

## Process

1. Allocate Funding to Pathways
  - Strategic Screening
  - Funding Allocation
2. Allocate Funding to Next Moves
  - Next Moves Work Plan
  - Key Criteria

## Key Criteria

- Mitigation
- Resilience
- Equity
- Affordability

# Broad Funding Allocations- 2050 Tax



	2 Years	5 Years	10 Years	15 Years
Building Performance and Electrification	\$\$\$	\$\$	\$\$	\$\$\$
Organics Diversion	\$\$	\$\$\$	\$\$\$	\$\$
Transportation and Land Use	\$\$	\$\$\$	\$\$\$	\$\$\$
Healthy, Affordable Housing	\$	\$	\$	\$
Healthy Natural Spaces	\$	\$	\$	\$
OCF Programmatic Support	\$\$	\$\$	\$\$	\$\$
Strategic Reserve	\$	\$	\$	\$
<p style="text-align: center;"> <b>\$\$\$= \$1M+</b>    <b>\$\$= \$500k-\$1M</b>    <b>\$= &gt;\$500k</b> </p>				



# Prioritized Areas

# Building Performance and Electrification

## Why Prioritized?

- Largest identified opportunity for impact on GHG Goal
- Benefits to affordability and resilience

## What is recommended for funding?

- Economic incentives for Building Performance/Electrification
- Efficiency Navigator to make building easier
- Early investment in performance, later in electrification

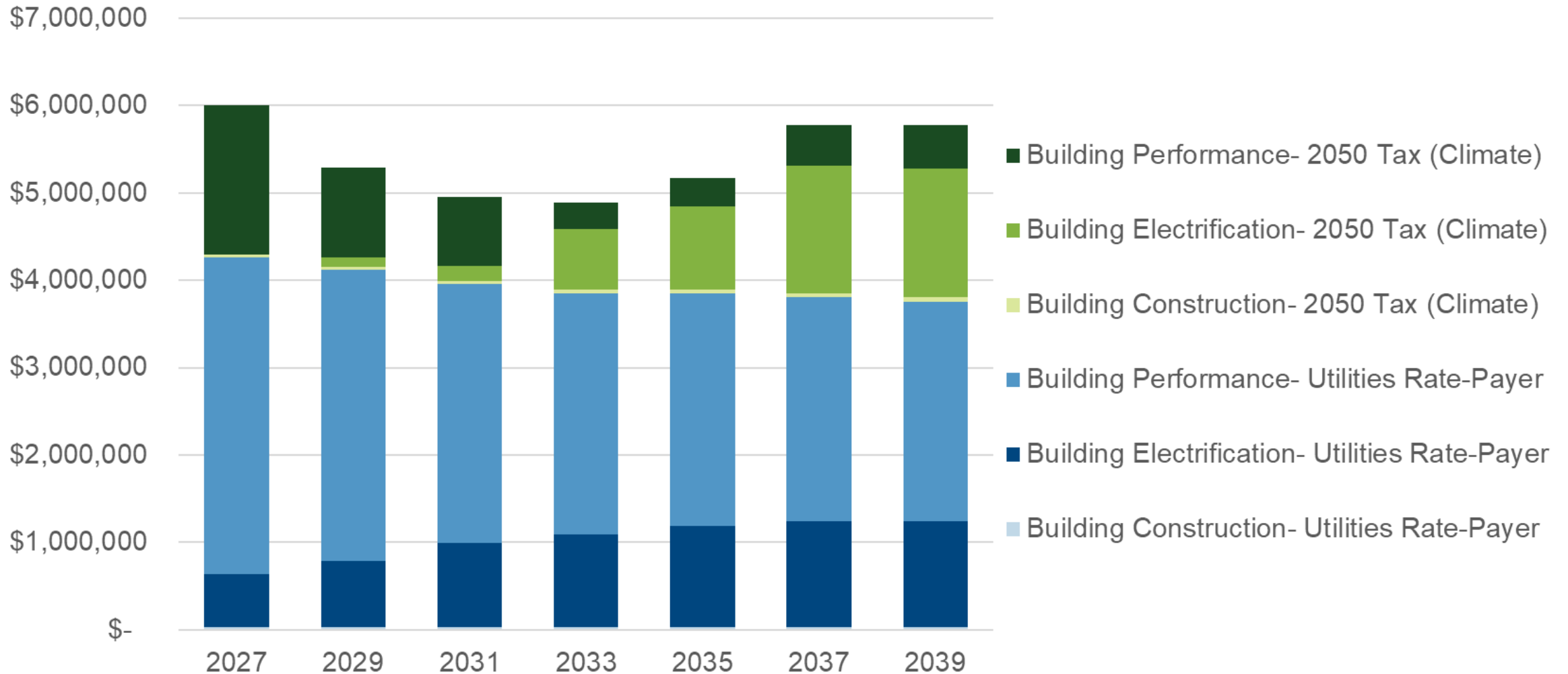
## What do we expect to see?

- GHG Reductions
  - Approximately 5.2% by 2040
- Potential Impact on Affordability



# Efficient, Emissions Free Buildings

## Building Performance and Electrification- Total Investments



## Why Prioritized?

- Significant opportunity for GHG and Air Pollution reductions
- Ability to fine tune with equity and affordability focus

## What is recommended for funding?

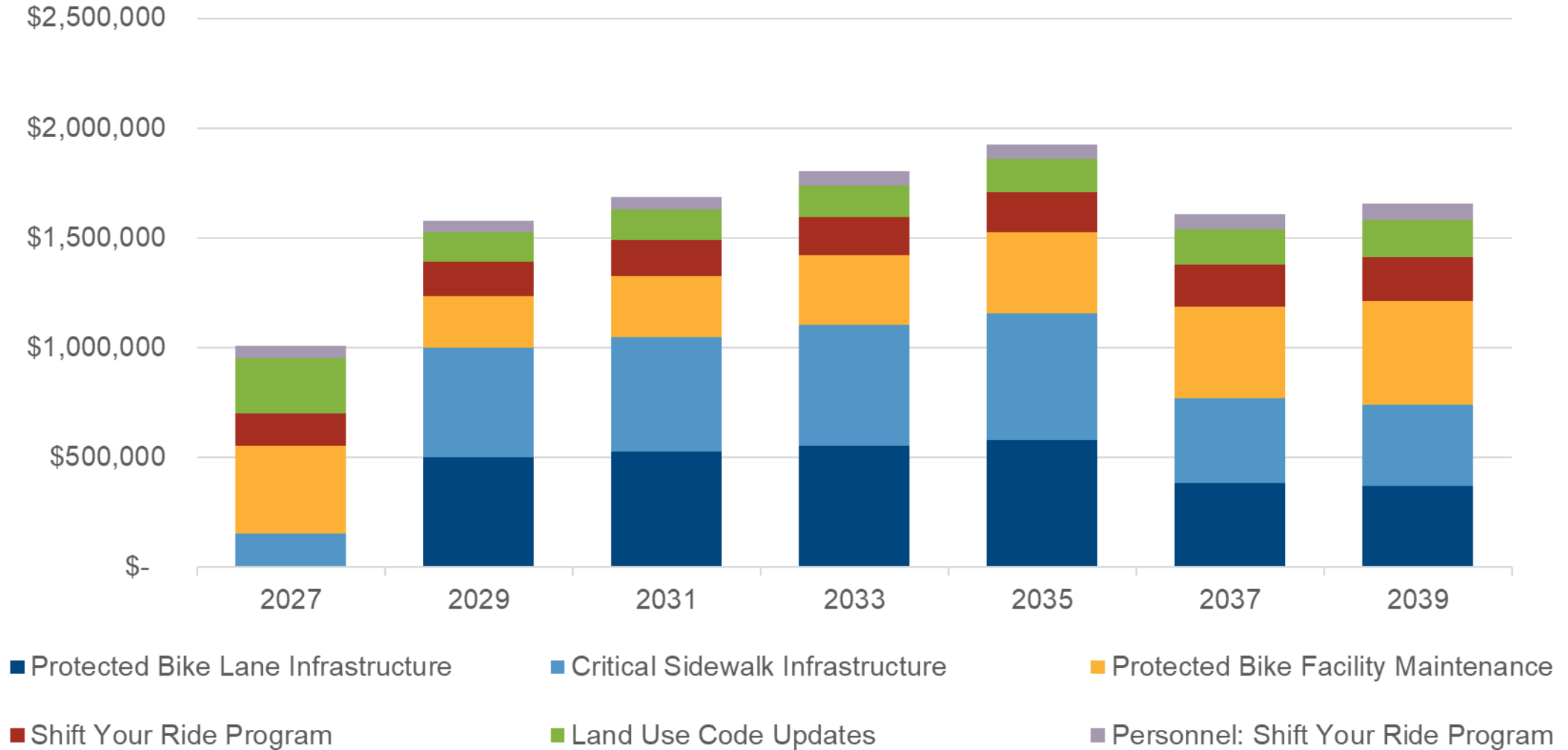
- Active Modes Plan Infrastructure
- Selected Maintenance
- Shift Your Ride Program
- Land Use Code Updates

## What do we expect to see?

- GHG Reductions
  - Approximately 3.8% by 2040
- Reduced Air pollution from decreased transportation
- Affordability
  - Infrastructure in low income/cost-burdened areas
  - Access to low/no cost transportation



### Transportation and Land Use- 2050 Tax Investments



## Why Prioritized?

- GHG and Zero Waste Impact
- Momentum and available funding

## What is recommended for funding?

- Development and pilot efforts
- Capital investment in infrastructure
- Regulatory, behavioral, and economic efforts to drive facility usage

## What do we expect to see?

- GHG Reductions
  - Approximately 1.4% by 2040
- Compost facility and infrastructure in place
- Informed decision by council on regulatory approach





# Additional Investments

## Why recommended?

- GHG/Air Quality Improvements
- Focus on Disproportionately Impacted communities
- Equity, Resilience, and Affordability Impacts

## What is recommended for funding?

- Climate-Housing Connection
- Adapting to Change

## What do we expect to see?

- Direct affordability and resilience impacts for residents
- Modest GHG/Air Quality Improvements





## Why recommended?

- Ability to respond to emerging opportunities/needs

## What is recommended for funding?

- \$250k annually for reserves
- \$3.5m total by 2040

## What do we expect to see?

- Ability to respond to emerging trends will grow over time

## Process

1. Use of funds identified
2. Approved by LSC and OCF Exec
3. Appropriated by Council

## Why recommended?

- Support and administer OCF
- Accountability to City and Community

## What is recommended for funding?

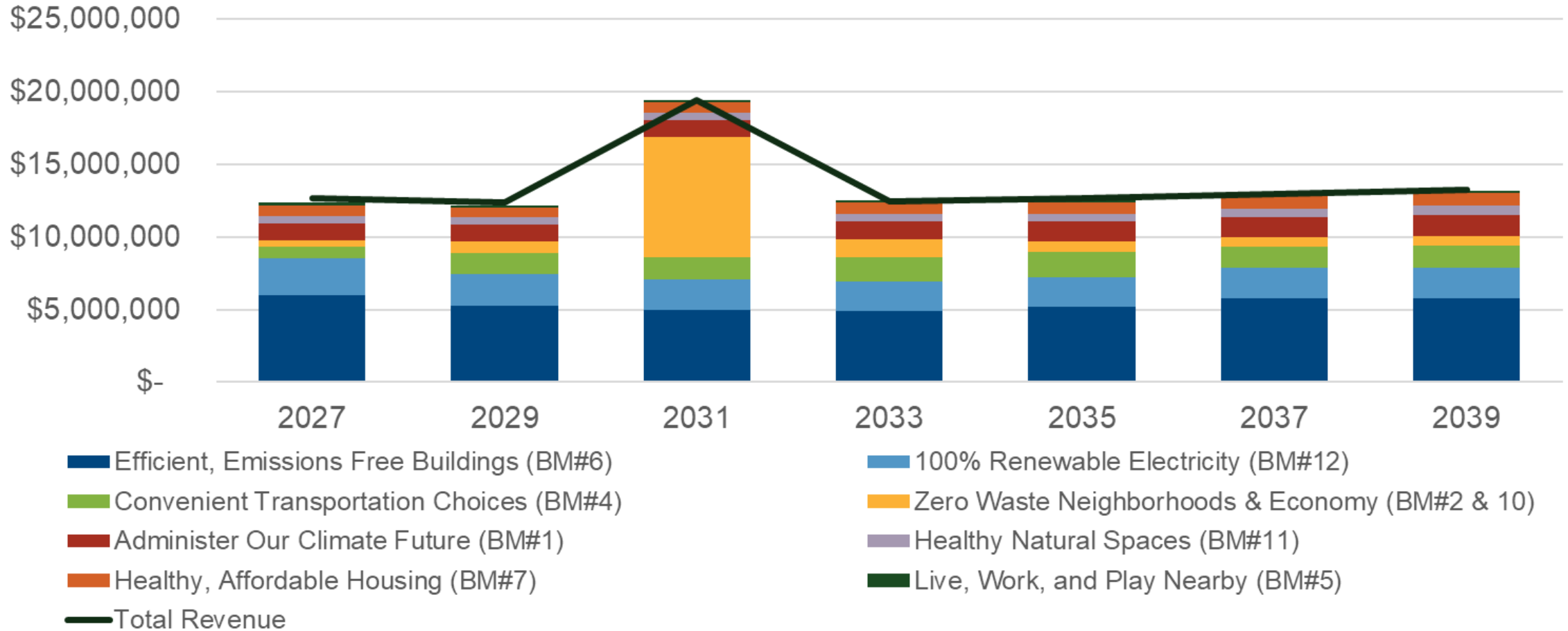
- OCF Staff
- City and Community Grants
- OCF Programs (NoCo Biz Connect/ Air Quality Fund)

## What do we expect to see?

- High performing OCF structure
- Innovation in City and Community
- Accountability
- City leads by example



## Total Investment by OCF Big Move





- **Apr-Jul:** Operationalize Strategic Funding Plan processes/guidance for staff
- **May-Oct:** Finalize Next Moves Workplan
- **Apr-Nov:** Budget Process
  - Support, guidance, and communication



# Discussion

1. Do the prioritized areas align with how Councilmembers see the City making progress towards OCF Goals? Are there other things that staff should be considering?
2. How would Councilmembers like to be engaged with Our Climate Future work moving forward?

