

Attachment #1

Proposed Appropriations	2050 Tax Category	Proposed Funding for 2024	Subtotals by Category	Forecasted 2024 Revenue*	Est. 2024 Year-End Reserves
4.0 FTE Building Capacity & Data to Expand Parks & Infrastructure Replacement	Parks & Rec	\$ 552,586			
Accelerated Parks and Recreation Infrastructure Replacement	Parks & Rec	750,000			
Transform Scale of Parks and Recreation Capital Projects Delivered	Parks & Rec	4,000,000			
Subtotal of Parks & Rec			\$ 5,302,586	\$ 10,000,000	\$ 4,697,414
Transit Operations Pay Plan Revision	Transit	\$ 547,882			
Sustainable Bus Operator Schedule	Transit	441,036			
Increased Transit Enforcement & Support	Transit	160,676			
Subtotal of Transit			\$ 1,149,594	\$ 5,000,000	\$ 3,850,406
Introduce new capital for Utilities Epic Loans program	Climate	\$ 600,000			
Comprehensive exterior lighting retrofits at City Recreation Centers	Climate	500,000			
Grants to offset utility fees for affordable housing development, particularly electric & water	Climate	400,000			
Implement bicycle infrastructure as determined in the Active Modes plan (Centre Ave)	Climate	350,000			
Repair Riverside Community Solar Array	Climate	250,000			
Fund Healthy Homes Program	Climate	250,000			
Mobility Hubs Plan development	Climate	200,000			
Expand Mobile Home Park Mini-grant through Neighborhood Services	Climate	200,000			
Replace existing Parks Utility Carts with electric Utility carts	Climate	200,000			
Identify and determine critical support to upgrade under-resourced buildings, focusing on commercial/MF buildings	Climate	100,000			
Business support for plastic and styrofoam transition through NocoBIZ Connect	Climate	75,000			
Implement bicycle infrastructure as determined in the Active Modes plan (Laporte Ave)	Climate	57,000			
Expand Scholarship Program for Builders / Building Industry to meet new industry techniques & future codes	Climate	35,000			
Transportation Emissions Reduction Strategy Tool development	Climate	25,000			
Poudre River Health Assessment	Climate	300,000			
Add Solar PV System at City Facility - new fueling canopy and shop expansion at Wood St.	Climate	250,000			
Subtotal of All Climate			\$ 3,792,000	\$ 5,000,000	\$ 1,208,000
* 2050 Tax Revenue collected in 2024 will only be 11 months in the first year					
2024 Totals			\$ 10,244,180	\$ 20,000,000	\$ 9,755,820

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name:	4.0 FTE Building Capacity & Data to Expand Parks & Infrastructure Replacement		
Outcome:	C&R (Culture & Rec)	Contact:	vshaw@fcgov.com
Svc Area:	Community & Operation Services	Related Offer #:	54.15, 54.5, 43.15 & 43.20
Department:	Parks	Capital?	Yes
Choose Primary Strategic Objective:	CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.		
How does Offer Support Primary Strategic Objective:	Funding this offer will build capacity to expand the Parks and Recreation Infrastructure Replacement programs.		

Offer Description:

Funding this offer provides resources required to ramp up staffing and analysis to effectively expand the Parks and Recreation Infrastructure Replacement Programs (IRPs) to utilize new funding approved by voters in a 2023 dedicated tax. This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences.

Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures, and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure, and other amenities available to the public.

This offer will build the internal capacity to oversee the additional projects with good financial stewardship of the new funding source and expand the community engagement capacity to staff outreach for the additional projects. The roles include a Park Planning Manager, Park Planner/Landscape Architect, Senior Finance Analyst, and Communications Specialist.

A portion of this funding will also create a 10-year Recreation Capital Improvement Program (CIP) Plan that will prioritize needs across the diverse recreation system. The parks system had a similar evaluation completed in 2022. That existing Parks CIP and this new Recreation CIP will be merged to best leverage the 2050 tax in an equitable way to address infrastructure improvements and replacement in Parks and Recreation across the City.

Extra Info Bullets:

- The staffing model for 2024 allows the program to ramp up and will staff the program to approximately 30%. Additional staffing requests will occur in future budget years.
- The funding ask across the three Parks and Recreation requests represents approximately 50% of the tax estimated to be collected in 2024 for parks and recreation from the 2050 tax in 2024. This is forecasted to leave \$5M of tax generation to establish a dedicated reserve available for future budgets when the program is fully established.
- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name: 4.0 FTE Building Capacity & Data to Expand Parks & Infrastructure Replacement

Links:

- <https://www.fcgov.com/parks/life-cycle-program>
- <https://www.fcgov.com/recreation/>
- <https://ourcity.fcgov.com/sustainable-funding-2023>

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$532,586	\$20,000	\$552,586
	2)			\$0
		\$532,586	\$20,000	\$552,586

FTE (if part of the offer, identify the position and salary):

#	Title		
1.0	Manager (M1)	Salary & Benefits	\$91,297
1.0	Park Planner/LA (P3)	Salary & Benefits	\$26,467
1.0	Sr Analyst, Finance (P3)	Salary & Benefits	\$83,070
1.0	Specialist, Communications (P1)	Salary & Benefits	\$66,552

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Parks and Recreation	\$532,586	\$20,000	\$552,586
	2)			\$0
		\$532,586	\$20,000	\$552,586

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name:	Accelerated Parks and Recreation Infrastructure Replacement		
Outcome:	C&R (Culture & Rec)	Contact:	vshaw@fcgov.com
Svc Area:	Community & Operation Services	Related Offer #:	54.15, 54.5, 43.15 & 43.20
Department:	Parks	Capital?	Yes
Choose Primary Strategic Objective:	CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.		
How does Offer Support Primary Strategic Objective:	Funding this offer will significantly expand the Parks and Recreation Infrastructure Replacement programs and increase the volume of asset replacement and maintenance work.		

Offer Description:

Funding this offer provides project funding resources required to ramp up Parks and Recreation Infrastructure Replacement Programs (IRPs) by utilizing new funding approved by voters in a 2023 dedicated tax. This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences.

Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures, and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure, and other amenities available to the public. It has also included limited equipment replacement in the fitness areas of facilities which support programming.

This funding would approximately double the investment in this area versus recent levels of funding and create the ability to address additional projects each year. The prioritization for additional projects would be informed by both the asset management study completed in 2022 and preventative maintenance, safety, vandalism and accessibility needs,

These projects would be moderate in scale, such as irrigation pump repairs, ballfield regrading, playground surfacing preventative maintenance and playground repairs. Recreation investments would similarly be informed from a recent Recreational Operational Analysts which identified \$36M in deferred maintenance projects across facilities over the next 5 years.

Extra Info Bullets:

- It is typical for multiple IRP projects to overlap over an extended period. In this budget cycle, projects from the plans listed above will begin, but are subject to change based on other opportunities (partnerships, safety issues, vandalism issues, continued preventative maintenance projects, etc.) that may arise.
- The funding ask across the three Parks and Recreation requests represents approximately 50% of the tax estimated to be collected in 2024 for parks and recreation from the 2050 tax in 2024. This is forecasted to leave \$5M of tax generation to establish a dedicated reserve available for future budgets when the program is fully established.
- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.

Links:

- <https://www.fcgov.com/parks/life-cycle-program>
- <https://www.fcgov.com/recreation/>
- <https://ourcity.fcgov.com/sustainable-funding-2023>

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name: Accelerated Parks and Recreation Infrastructure Replacement

This funding would approximately double the investment in this area vs. recent levels of funding

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$750,000	\$0	\$750,000
		\$750,000	\$0	\$750,000

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Parks and Recreation	\$750,000	\$0	\$750,000
		\$750,000	\$0	\$750,000

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name:	Transform Scale of Parks and Recreation Capital Projects Delivered		
Outcome:	C&R (Culture & Rec)	Contact:	vshaw@fcgov.com
Svc Area:	Community & Operation Services	Related Offer #:	54.15, 54.5, 43.15 & 43.20
Department:	Parks	Capital?	Yes
Choose Primary Strategic Objective:	CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.		
How does Offer Support Primary Strategic Objective:	Funding this offer will significantly expand the Parks and Recreation Infrastructure Replacement programs and increase the volume of asset replacement and maintenance work.		

Offer Description:

Funding this offer provides resources required to ramp up Parks and Recreation Infrastructure Replacement Programs (IRPs) by utilizing new funding approved by voters in a 2023 dedicated tax. This program is essential to keeping park and recreation facilities and infrastructure safe and in usable condition, and imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks and recreational experiences.

Historically, Parks IRP has included repair and renovation to asset categories like playgrounds, hardscapes, irrigation, fields, buildings, courts, structures, and water infrastructure at all parks and trails. Recreation IRP has provided critical ongoing repair and maintenance across ten facilities, including pools, gymnasiums, ice, childcare infrastructure, and other amenities available to the public. It has also included limited equipment replacement in the fitness areas of facilities which support programming.

Funding this offer will provide a new scale of resources which will allow for larger, more transformational projects to start, although completion of larger projects may take several years. Early funding would be encumbered for design development and procurement. This work needs to start as soon as possible since larger projects may have design development schedules of multiple years. Potential projects of this magnitude include initiating work for Rolland Moore Tennis Center and playground replacements.

In 2022, Parks completed a comprehensive asset management study which assigned asset scores to components to prioritize future investments across the park system regardless of component category. The results of the study provided a Top 40 list of deferred maintenance projects which the Parks IRP program will focus on during the initial startup years. The Recreation Operational Analysis identified \$36M of deferred maintenance projects across facilities over the next five years.

Extra Info Bullets:

- It is typical for multiple IRP projects to overlap over an extended period. In this budget cycle, projects from the plans listed above will begin, but are subject to change based on other opportunities (partnerships, safety issues, vandalism issues, continued preventative maintenance projects, etc.) that may arise.
- The funding ask across the three Parks and Recreation requests represents approximately 50% of the tax estimated to be collected in 2024 for parks and recreation from the 2050 tax in 2024. This is forecasted to leave \$5M of tax generation to establish a dedicated reserve available for future budgets when the program is fully established.
- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department and potential other funding to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.
- Parks, approximately \$50m deferred asset management need is tracked by this metric:

<https://app.clearpointstrategy.com/#!/index/?object=measure&objectId=859212&periodId=300436&scorecardId=6286>

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name: Transform Scale of Parks and Recreation Capital Projects Delivered

Links:
 •<https://www.fcgov.com/parks/life-cycle-program>
 •<https://www.fcgov.com/recreation/>
 •<https://ourcity.fcgov.com/sustainable-funding-2023>

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$0	\$4,000,000	\$4,000,000
	2) 			\$0
		\$0	\$4,000,000	\$4,000,000

FTE (if part of the offer, identify the position and salary):

#	Title	
		Salary & Benefits
		Salary & Benefits
		Salary & Benefits
		Salary & Benefits

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Parks and Recre:	\$0	\$4,000,000	\$4,000,000
	2) 			\$0
		\$0	\$4,000,000	\$4,000,000

City of Fort Collins
2024 Sustainable Funding Tax Request



Offer Name:	Transit Operations Pay Plan Revision		
Outcome:	T&M (Transportation & Mobility)	Contact:	
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	Transfort / Dial-a-Ride	Capital?	No
Choose Primary Strategic Objective:	TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).		
How does Offer Support Primary Strategic Objective:	Increase recruitment and retention opportunities by offering more competitive wages. Increased staffing levels will result in increased service and ridership levels.		

Offer Description:

Funding this offer will increase starting wage and existing wages for Transfort Bus Operators, Dispatchers and Transit Service Officers to reduce turnover and to improve recruitment opportunities. Transfort seeks to improve recruitment and employee retention by increasing wages to be more competitive with other jobs in the transportation sector in the region. Transfort has remained under-staffed since the pandemic began in 2020, resulting in decreased service and ridership levels. Transfort operators participated in a satisfaction survey at the end of 2023, and more than half of current bus operators reported compensation as the primary concern related to job satisfaction.

Transfort has long been a leading transit agency in the state and in Northern Colorado and aims to be an industry leader and premier transportation employer in the region. Denver's Regional Transportation District (RTD), Greeley Evans Transit (GET), and City of Loveland Transit (COLT) are currently hiring Bus Operators at starting hourly rates of \$25.96, \$21.54, and \$22.24 respectively. Starting wages for experienced candidates may reach up to \$30.03 per hour.

Transfort's proposed pay plan will increase operator hiring wages from \$22.50 per hour to \$24.00 per hour. To ensure existing employees are appropriately placed within the new pay range, a 7.1% increase is necessary. An additional equity increase of 7.1% will go to senior operators who did not receive an increase during the October 2021 wage adjustment, and have experienced wage compression and pay equity issues.

Dispatch and Transit Service Officers (TSO) have also experienced turnover since the pandemic and require more competitive pay. RTD Transit Officers start at \$32.79, while Transfort Transit Service Officers currently start at \$26.44 per hour. This increase will raise Transfort TSO starting wage to \$28.42. Starting Dispatcher starting pay will increase from \$26.13 to \$28.09. Additionally, TSOs and Dispatch positions are leveled higher on the pay plan than bus operators. An increase in bus operator pay results in a need to increase Dispatch and Transit Service Officer wages to ensure equity and reduce wage compression.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$547,882		\$547,882
	2)			\$0
		\$547,882	\$0	\$547,882
		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Transit- Ongoing	\$547,882		\$547,882
	2)			\$0
		\$547,882	\$0	\$547,882

City of Fort Collins
2024 Sustainable Funding Tax Request



Offer Name:	Sustainable Bus Operator Schedule		
Outcome:	T&M (Transportation & Mobility)	Contact:	
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	Transfort / Dial-a-Ride	Capital?	No
Choose Primary Strategic Objective:	TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).		
How does Offer Support Primary Strategic Objective:	Increases recruitment and retention opportunities for bus operators by offering more sustainable scheduling practices, while increasing service levels. Increased staffing levels will result in increased service and ridership levels.		

Offer Description:

Funding this offer will result in expanded service hours on Routes 5, 14, and 18, while increasing the number of benefited (classified) positions to provide more stable bus operator schedules.

Transit scheduling is an intricate process requiring schedulers to meet all operational staffing needs during all hours of service, within the constraints of available classification hours. Historically, Bus Operator candidates must be available to be scheduled during all service hours. Schedules offered to operators do not fall into 8-hour shifts and may consist of early mornings, late nights, and split shifts due to hours of operation and the seasonal nature of transit services. This expectation and practice make recruitment and retention difficult and has a negative impact on the sustainability of the position and attracting applicants.

Extending service one (1) hour in the evening on routes 5, 14, and 18 will expand service for the community while creating improved "blocks" of work to support additional classified positions and to allow for more stable Bus Operator schedules.

This offer will:

- Add four new 1.0 FTEs
- Convert two (2) hourly positions to .5 FTE
- Convert one (1) hourly position to 1.0 FTE
- Convert one (1) .75 FTE to a 1.0 FTE.

By offering more sustainable schedules, additional benefitted positions, and extending service hours, Transfort will improve recruitment and retention and increase service levels for the community.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$441,036		\$441,036
	2)			\$0
		\$441,036	\$0	\$441,036

FTE (if part of the offer, identify the position and salary):

#	Title		
4.00	1.0 FTE Bus Operator	Salary & Benefits	\$275,407
2.00	Convert Hourly Positions to two .5 FTE & one 1.0 Bus Operator	Salary & Benefits	\$43,416
1.00	Convert .75 Position to 1.0 FTE	Salary & Benefits	\$17,213

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Transit- Ongoing	\$441,036		\$441,036
		\$441,036	\$0	\$441,036

City of Fort Collins
2024 Sustainable Funding Tax Request



Offer Name:	Increased Transit Enforcement & Support		
Outcome:	T&M (Transportation & Mobility)	Contact:	
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	Transfort / Dial-a-Ride	Capital?	No
Choose Primary Strategic Objective:	TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.		
How does Offer Support Primary Strategic Objective:	This offer will help decrease both real and perceived safety concerns throughout the transit system, and support passengers who may be experiencing a mental health crisis		

Offer Description:

Funding this offer will increase both real and perceived safety throughout our transit system, provide vital support for our front-line employees, and directly benefit our customers. As our community and transit system have grown, our safety and security team has not grown proportionally. Crimes against persons and property in our transit system rapidly rise each year; including but not limited to, physical assault, harassment, and vandalism. As a result, survey data shows that employees feel unsafe in their workplace and passengers' fear of riding our transit system continues to grow. According to our passenger surveys, passengers worried about other passenger behavior increased from 12% in 2022 to 16% in 2023, and bus operators ranked safety as their second top concern related to job satisfaction.

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 increase employee and customer confidence. Transfort TSOs respond to over 100 calls per month on buses, at bus stops and transit centers. These calls range from medical emergencies to serious behavioral and/or criminal incidents that result in citations or arrest by the Fort Collins Police. They are supplemented by 2 unarmed, contracted security guards. This offer will provide 1 TSO FTE, and 1 TSO Supervisor FTE. The TSO FTE will have an emphasis on mental health response. They will work as a liaison between Transfort, Fort Collins Police HOPE team and Mental Health Response team as well as outside agencies such as Outreach Fort Collins. They will also attend additional training geared toward mental health and mental health response to better assist an at-risk population who may be in crisis while utilizing the Transfort system. Adding these positions will increase system-wide TSO security coverage from 6% to 10%.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax	\$160,676		\$160,676
	2)			\$0
		\$160,676	\$0	\$160,676

FTE (if part of the offer, identify the position and salary):

#	Title		
1.00	Transit Service Officer	Salary & Benefits	\$76,129
1.00	Transit Service Officer Supervisor	Salary & Benefits	\$84,547

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Transit- Ongoing	\$160,676		\$160,676
		\$160,676	\$0	\$160,676

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Introduce new capital for Utilities Epic Loans program		
Outcome:	ENV (Environmental Health)	Contact:	Glenn Pease
Svc Area:	Utility Services	Related Offer #:	
Department:	Utilities Customer Connections	Capital?	No
Choose Primary Strategic Objective:	ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.		
How does Offer Support Primary Strategic Objective:	Offer will decrease economic barriers for community members interested in upgrading community residential buildings.		

Offer Description:

This funding will be combined with third party capital to reduce interest rates and provide easy financing opportunities for Utilities electric customers to improve their homes. Upfront cost, along with knowledge of improvements and access to contractors, have been barriers to community members interested in upgrading their homes. Program participants first receive technical assistance through a home energy assessment, then have the option to work with a participating program service provider to install equipment, and ultimately have easy access to this financing option to improve the operation of their home. Below market interest rates and ease of qualifying for this financing are critical to the success of the Epic Loan program. Epic Loans program also engages property managers and landlord to increase rental home upgrades.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$600,000	\$600,000
	2)			\$0
		\$0	\$600,000	\$600,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		NA
		Salary & Benefits
		Salary & Benefits

		Ongoing	One-Time	Total
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$600,000	\$600,000
	2)			\$0
		\$0	\$600,000	\$600,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Comprehensive exterior lighting retrofits at City Recreation Centers		
Outcome:	ENV (Environmental Health)	Contact:	Stu Reeve
Svc Area:	Information & Employee Svcs	Related Offer #:	
Department:	Operation Services	Capital?	No
Choose Primary Strategic Objective:	ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.		
How does Offer Support Primary Strategic Objective:	These efficiency focused projects will directly reduce energy and emissions to meet our 2030 Our Climate Future goals and municipal sustainability goals.		

Offer Description:

Retrofit existing exterior lighting systems at EPIC, Northside, and Senior Ctr. The new exterior lighting systems will meet current lighting codes, improve energy efficiency, and embrace our night sky/dark sky standards and goals. Exterior lighting upgrades will also have a positive impact on aesthetics of building, and upgrades to exterior building lighting have also been shown to benefit visitor safety and comfort.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$500,000	\$500,000
	2)			\$0
		\$0	\$500,000	\$500,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		Ongoing	One-Time	Total
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$500,000	\$500,000
	2)			\$0
		\$0	\$500,000	\$500,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Launch grants to offset utility fees for affordable housing development, particularly electric and		
Outcome:	NLSH (Neighborhood Livability & Social Health)	Contact:	Meaghan Overton
Svc Area:	Sustainability Services	Related Offer #:	
Department:	Social Sustainability	Capital?	No
Choose Primary Strategic Objective:	NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.		
How does Offer Support Primary Strategic Objective:	This offer would decrease economic barriers to upfront costs of development for affordable housing.		

Offer Description:

Funds would be used to provide grants to offset increasing costs of utility related development fees for affordable housing projects targeting households earning no more than 80% Area Median Income. Grant criteria to be developed collaboratively including the Utility Department, Social Sustainability Department and local affordable housing providers and developers.

Expense Fund(s):		Ongoing	One-Time	Total
1)	256 - Sustainable Funding 2050 Tax		\$400,000	\$400,000
2)				\$0
		\$0	\$400,000	\$400,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

Funding Source(s):		Ongoing	One-Time	Total
1)	256- Sustainable Funding Tax: Climate Action-1	Time	\$400,000	\$400,000
2)				\$0
		\$0	\$400,000	\$400,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Implement bike/ped crossing improvements recommended in the Active Modes Plan		
Outcome:	T&M (Transportation & Mobility)	Contact:	Cortney Geary
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	FC Moves	Capital?	Yes
Choose Primary Strategic Objective:	TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.		
How does Offer Support Primary Strategic Objective:	This offer improves safety, particularly for active modes of transportation, by providing safe and comfortable street crossing locations		

Offer Description:

This project will construct median refuge islands, high-visibility crosswalks, and ADA curb ramps at Centre Ave. and Rolland Moore Dr./Phemister Rd. to help pedestrians and cyclists cross Centre Ave. The project is recommended as a medium priority/readiness project in the Active Modes Plan. The project will also construct a median refuge island at the at-grade crossing of Centre Ave. and the Spring Creek Trail. Staff are seeking to implement the project in 2024 for the opportunity to coordinate with the resurfacing of Centre Ave. and the implementation of a federal Safe Streets and Roads for All grant on Centre Ave. The project will improve connectivity to Rolland Moore Park, Spring Creek Trail, high density student housing and senior housing, CSU's main campus and south campus, a preschool, federal offices, Mason Trail, and College Ave. commercial.

The project will also cover local match for three grants that will design and construct bike/ped crossing improvements recommended in the Active Modes Plan:

- 1) FY 2024 Highway Safety Improvement Program
 - Prospect Rd/Prospect Ln: pedestrian hybrid beacon
 - Mulberry St/Remington St: signal improvements
- 2) FY 2025 Highway Safety Improvement Program
Rectangular Rapid Flashing Beacons at:
 - Sharp Point Dr./March Ct.
 - Lake St./Aggie Trail
 - Laporte Ave./Impala Dr.
 - Kechter Rd./Old Mill Rd.
- 3) FY 2024 - 2026 NFRMPO Transportation Alternatives Program
 - William Neal Pkwy/Ziegler Rd. intersection improvements

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$350,000	\$350,000
		\$0	\$350,000	\$350,000
		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$350,000	\$350,000
			\$0	\$350,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Repair Riverside Community Solar Array		
Outcome:	ENV (Environmental Health)	Contact:	Brian Tholl
Svc Area:	Utility Services	Related Offer #:	
Department:	Utilities Customer Connections	Capital?	No
Choose Primary Strategic Objective:	ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.		
How does Offer Support Primary Strategic Objective:	This offer will directly increase available renewable electricity available to community		

Offer Description:

Riverside community solar project (500 kW) has been non-operational since August 2023. Utilities, which acquired the assets of the site in 2020, is pursuing bids from service providers to redesign and repower the solar array on Riverside Ave. This is a highly visible City Commitment to climate action and directly serves over 200 residents that have purchased solar panels on this array. This project contributes to our overall goal of achieving 100% renewable electricity for our community.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$250,000	\$250,000
	2)			\$0
		\$0	\$250,000	\$250,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$250,000	\$250,000
	2)			\$0
		\$0	\$250,000	\$250,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Fund Healthy Homes Program		
Outcome:	ENV (Environmental Health)	Contact:	Emily Olivo & Selina Lujan
Svc Area:	Sustainability Services	Related Offer #:	
Department:	Environmental Services	Capital?	No
Choose Primary Strategic Objective:	ENV 4.2 - Improve indoor and outdoor air quality.		
How does Offer Support Primary Strategic Objective:	By creating healthier, energy efficient, resilient homes, the severity of the impacts of climate change, such as extreme temperatures and poor air quality, will be reduced for the populations served. Healthy Homes is a crucial program for meeting the goals of the Air Quality Plan and Our Climate Future.		

Offer Description:

Healthy Homes is a free, indoor air quality (IAQ) program for Fort Collins community members that aims to reduce chemical and biological pollutants and promote safety in residences. Staff, volunteers, and partner organizations work together to improve the health and home resiliency of all Fort Collins community members. This program focuses on populations disproportionately impacted by climate change impacts including those that live in mobile homes, that are low-income, those with respiratory conditions, people of color, and non-English speakers. Healthy Homes improves IAQ and energy efficiency, and prepares homes for climate-related events (i.e., wildfires, extreme temperatures). This is achieved through free in-home visits which include an IAQ assessment, portable air cleaners, smoke/fire and carbon monoxide (CO) alarms, furnace servicing, weatherization, air conditioners, and other related resources/services.

Expense Fund(s):		Ongoing	One-Time	Total
1)	256 - Sustainable Funding 2050 Tax		\$250,000	\$250,000
2)				\$0
		\$0	\$250,000	\$250,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

Funding Source(s):		Ongoing	One-Time	Total
1)	256- Sustainable Funding Tax: Climate Action-	1 Time	\$250,000	\$250,000
2)				\$0
		\$0	\$250,000	\$250,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Mobility Hubs Plan development		
Outcome:	T&M (Transportation & Mobility)	Contact:	Melina Dempsey
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	FC Moves	Capital?	No
Choose Primary Strategic Objective:	TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.		
How does Offer Support Primary Strategic Objective:	Mobility hubs are planned at strategic locations throughout Fort Collins along transit routes and will include other sustainable transportation offerings such as: bike and scooter share, carshare, EV charging, TNC drop off/pick up and micortransit. Colocating sustainable transportation options throughout Ft Collins will make multi-modal travel more accessible, convenient and efficient.		

Offer Description:

Mobility hubs are generally defined as locations where people can access multiple types of transportation modes in a central location such as transit, bike/scooter share and carshare. Mobility hubs are a core recommendation in the City's Transit Master Plan (TMP), and in the Our Climate Future Two-Year Tactical Plan as a Next Move under Big Move 4 - Convenient Transportation Choices: It is safe, easy, fast and affordable to get around without a car.

The fourteen mobility hub locations identified in the TMP are preliminary locations and intended to be flexible depending on future land development, land availability and other criteria. The development of a mobility hubs plan will refine locations, characteristics and costs; and is a necessary next step prior to construction and implementation.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Expand Mobile Home Park Mini-grant through Neighborhood Services		
Outcome:	NLSH (Neighborhood Livability & Social Health)	Contact:	JC Ward & Alyssa Stephens
Svc Area:	Planning, Dev & Transportation	Related Offer #:	24.12
Department:	Comm Dev & Neighborhood Svcs	Capital?	No
Choose Primary Strategic Objective:	NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.		
How does Offer Support Primary Strategic Objective:	<p>Mobile homes and older rental homes are often the most affordable properties in our community, but the high cost of housing makes it a challenge to afford necessary repairs to building envelope that increase the safety, comfort, and efficiency of these homes. This project would fund critical home upgrades to things like windows, doors, and insulation, reducing monthly utility bills and increasing housing stability, efficiency, and comfort for mobile home park residents and renters living in affordable housing. The City provides existing programs to homeowners that support efficiency upgrades, but the high costs make it inaccessible to many residents with limited income. This program ensures that your income does not limit your access to City support for efficiency upgrades.</p>		

Offer Description:

The Building Envelope Grant Fund would build on the success of the current Neighborhood Grants program to address home repairs that are seen with increasing frequency in mobile homes and other affordable housing units, but come at a cost too high for residents. The 2023 Mobile Home Park Mini-Grant round that offered roof repairs had over \$200,000 in requested funds for just 37 homes and was open to only three neighborhoods (available funding was \$35,000). There are generally very limited grant funds available for home repairs in the \$5,000-25,000 range, the price point for most building envelope needs we have seen to date. Available grants also frequently exclude mobile homes and rental properties from eligibility due to their perceived "lack of durability" or return on investment. Holes in roofs that do not keep rain or snow out of bedrooms, exterior doors that do not close properly and let in winter winds and summer heat, and windows that are broken and taped back together are common in mobile home parks. Often those are not the only items that need repair in the home. Several funded projects in affordable housing units were delayed or cancelled over the last 3 years because of a lack of funding for a dependent project (example: a new furnace was available from a partner organization but could not be installed because the electrical work needed in the home was too expensive for the homeowner and the program did not cover that portion of the work). Not only would this grant expansion help with those building envelope concerns to improve energy efficiency and livability, but also it would allow us to leverage funds and services from partners for maximum benefit to address other urgent needs as well. Neighborhood Services would continue to partner extensively with programs like Healthy Homes, Colorado Affordable Residential Energy program, Larimer Home Improvement Program, and others to identify and close gaps in available services. We would also continue to coordinate assessments and installation of any funded components with partners to make customer service more efficient and build relationships with vendors. As our organization is just entering the rental housing space, this short-term funding would help incentivize registration compliance as well as needs assessment for rental housing repairs that we currently have only anecdotally. Program metrics would include energy usage and cost before and after the repairs, equity assessments for access by historically marginalized communities, and outcomes-based measures around a sense of belonging, trust in the government, and value in contributing to Our Climate Future goals. Utilizing our existing grant application, review, and contracting systems will allow for rapid deployment of any awarded OCF funds. This proposal also includes some part-time hourly employee funding for grant administration, outreach, and coordination.

City of Fort Collins
2024 Sustainable Funding Tax Request



Offer Name: Expand Mobile Home Park Mini-grant through Neighborhood Services

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1 Time		\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Replace existing Parks Department Utility Carts with electric Utility carts		
Outcome:	HPG (High Performing Gov't)	Contact:	Mike Brunkhardt
Svc Area:	Community & Operation Services	Related Offer #:	
Department:	Natural Areas	Capital?	
Choose Primary Strategic Objective:	4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.		
How does Offer Support Primary Strategic Objective:	Replacement of gas and diesel-powered vehicles with electric has a direct, immediate and noticeable effect on the air quality and transportation emissions in our community.		

Offer Description:

This project is a continuation of electrification efforts for the municipal fleet of Utility cart vehicles, often seen in downtown district, parks and other highly visible public spaces. This project would fund the replacement of approximately 10 gas or diesel-powered utility carts with electric utility carts used by the Parks, Cemeteries and Golf divisions.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
	NA	

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$200,000	\$200,000
	2)			\$0
		\$0	\$200,000	\$200,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name: Identify and determine critical support needed to upgrade under-resourced buildings, focusing on commercial /MF buildings

Outcome: ENV (Environmental Health) **Contact:** Katherine Bailey

Svc Area: Utility Services **Related Offer #:**

Department: Utilities Customer Connections **Capital?**

Choose Primary Strategic Objective: ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

How does Offer Support Primary Strategic Objective: By identifying buildings that need additional support to achieve greater efficiency and what barriers they have we are better able to offer targeted resources to overcome those barriers.

Offer Description:

This project seeks to identify under resourced commercial and multifamily buildings including a consideration of how various factors intersect to create under resourced conditions in this cohort. Data review will be paired with outreach to building contacts (owners, facility managers, tenants/occupants) to identify barriers to energy efficiency in these properties. Any remaining funds will be funneled toward targeted support to address barriers isolated in the research (project team is ready to direct funds to build out advanced technical support, direct financial support of efficiency projects, or to address financing barriers, and will be ready to pursue other outcomes of the research as appropriate).

		Ongoing	One-Time	Total
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$100,000	\$100,000
	2)			\$0
		\$0	\$100,000	\$100,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		Ongoing	One-Time	Total
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$100,000	\$100,000
	2)			\$0
		\$0	\$100,000	\$100,000

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name:	Business support for plastic and styrofoam transition through NocoBIZ Connect		
Outcome:	ECON (Economic Health)	Contact:	Javier Echeverría
Svc Area:	Sustainability Services	Related Offer #:	32.16
Department:	Sustainability Services Admin	Capital?	No
Choose Primary Strategic Objective:	ECON 3.1 - Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.		

How does Offer Support Primary Strategic Objective:

The proposed offer directly aligns with and supports ECON 3.1, aiming to bolster economic resilience in Northern Colorado through collaboration with local and regional partners. This initiative exemplifies a strategic approach to economic development by focusing on the following key areas:

- 1.Strengthening Regional Collaboration:** adapting to regulatory changes and consumer expectations and offering practical support to ensure sustainable alternatives, this program embodies the essence of coordinated efforts among various regional organizations. It underscores the importance of a unified approach to business retention, expansion, incubation, and attraction, enhancing economic resilience in line with the City's commitment.
 - 2.Boosting Tourism through Sustainability:** Aligning to enhance the economic impact of tourism further, as outlined in the Tourism Destination Master Plan, this project leverages Fort Collins' commitment to sustainability as a draw for eco-conscious visitors. By encouraging businesses to adopt environmentally friendly practices, the initiative supports the local economy and positions the region as a leader in sustainable tourism.
 - 3.Driving Innovation in the Climate Economy:** The focus on shifting away from single-use plastics and towards sustainable alternatives taps into the climate economy as a critical driver of innovation and economic opportunities. This program aligns with the region's vision for sustained economic growth by fostering an environment where businesses can contribute to and benefit from the growing climate economy.
 - 4.Creating a Unified Vision for Economic Growth:** This initiative exemplifies creating a unified regional vision Through collaboration with the Monarca Group for culturally sensitive engagement and education. It ensures that the benefits of sustainable business practices are accessible to all, fostering a more inclusive and resilient economic landscape.
- In essence, by integrating sustainable business practices with strategic regional collaboration, the enhancement of the NOCOBiz Connect program directly advances the primary objective of ECON 3.1. It fosters economic resilience through innovative and sustainable development and strengthens the region's position as a leader in economic growth and environmental stewardship. Incorporating an ongoing rebate program for businesses that adopt sustainable practices aligns with our 2030 zero-waste goal. It fosters economic resilience by encouraging long-term investment in sustainability, thereby solidifying Northern Colorado's leadership in economic growth and environmental stewardship.

Offer Description:

City of Fort Collins

2024 Sustainable Funding Tax Request



Offer Name: Business support for plastic and styrofoam transition through NocoBIZ Connect

This project enhances the NOCOBiz Connect program to align with the Plastic Pollution Reduction Act (HB21-1162). It offers education and financial incentives to help local businesses shift from single-use plastics, especially polystyrene, to sustainable alternatives. It aims to support 60 small businesses with \$1,000 worth of compliant alternative products totaling \$60,000 (80% of the funding) directly benefiting the businesses. The remaining \$15,000 (20% of the funding) will cover the Monarca Group's services for culturally sensitive engagement, educational resources, surveys to measure adoption rates, material delivery, and project management. Monarca Group will steward these financial resources by responsibly procuring the most affordable wholesale rate for the products. This initiative seeks to foster a community-wide move towards sustainability by helping businesses navigate new regulations, and meet consumer expectations for environmental responsibility. The consultant (Monarca Group) that would implement this program has executed a similar program to this one in Longmont through PACE, achieving high rates of adoption of sustainable materials by the businesses that participated in the program.

Quantitative Impacts:

1. Direct Financial Support and Resource Allocation
2. Adoption Rate and Behavioral Change Metrics: Through pre- and post-implementation surveys, the project will quantify shifts in business practices.
3. Increased Participation in Sustainability Programs

Qualitative Impacts:

1. Enhanced Community Awareness and Education: The project will cultivate a deeper understanding and awareness within the business community regarding the importance of transitioning away from single-use plastics.
2. Equity-Focused Engagement: By prioritizing culturally sensitive interactions and support, the project aims to ensure that businesses across diverse communities have equal access to resources and knowledge to make this transition. This approach addresses potential barriers to adoption and ensures that the benefits of sustainability initiatives are equitably distributed.
3. Improved Community Safety and Environmental Health: Transitioning to sustainable materials reduces environmental pollutants and contributes to a healthier community ecosystem.
4. Building Resilience Through Sustainable Practices: By encouraging businesses to adopt sustainable materials and practices, the project contributes to building a more resilient local economy. Businesses that are adaptable to environmental regulations and consumer expectations are more likely to thrive, creating a model for sustainable growth that can be replicated and scaled.
5. Feedback-Driven Continuous Improvement: Utilizing survey feedback on product satisfaction, barriers to transition, and interest in future sustainability programs, the project will identify areas for improvement and expansion. This iterative approach ensures that the initiative remains responsive to the business community's needs and continuously enhances its impact.

Lastly, this program is the first stage of a long-term strategy to help businesses transition into more sustainable solutions. One of the next strategies that staff is contemplating (maybe for 2025-2026 cycle) would be the implementation of a rebate that would cover the cost (up to a certain dollar amount) of a business purchasing pre-approved sustainable materials.

Additional information:

-Article about City of Long Beach, California ban on styrofoam and transition phases (2018).

<https://lbbusinessjournal.com/news/helping-businesses-and-residents-build-a-foam-free-long-beach/>

-Article about the real cost of styrofoam to environment and society. <https://greendiningalliance.org/2016/12/the-real-cost-of-styrofoam/>

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$75,000	\$75,000
		\$0	\$75,000	\$75,000
		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$75,000	\$75,000
		\$0	\$75,000	\$75,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Implement bicycle infrastructure as determined in the Active Modes plan (Laporte Ave)		
Outcome:	T&M (Transportation & Mobility)	Contact:	Cortney Geary
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	FC Moves	Capital?	Yes
Choose Primary Strategic Objective:	TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.		
How does Offer Support Primary Strategic Objective:	This offer improves safety, particularly for cyclists, by providing dedicated bicycle facilities and filling a gap in the bicycle network.		

Offer Description:

This project will fill a gap in the bicycle network by striping buffered bike lanes on Laporte Ave. from Fishback Ave. to Wood St. In conjunction with the Laporte corridor improvements from Fishback Ave. to Sunset St., which are fully funded and will be completed in 2024, this project will fill the remaining gap in bike infrastructure along Laporte Ave., providing continuous bike facilities from Overland Trail to College Ave. This project is a high priority/readiness project in the Active Modes Plan.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$57,000	\$57,000
	2)			\$0
		\$0	\$57,000	\$57,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$57,000	\$57,000
	2)			\$0
		\$0	\$57,000	\$57,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Expand Scholarship Program for Builders and Building Industry to meet new industry techniques		
Outcome:	ECON (Economic Health)	Contact:	Brad Smith
Svc Area:	Utility Services	Related Offer #:	
Department:	Utilities Customer Connections	Capital?	No
Choose Primary Strategic Objective:	ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.		
How does Offer Support Primary Strategic Objective:	This provides needed building industry workforce education and training on zero energy construction and building efficiency that will lower building energy use, lower emissions, and enable building electrification.		

Offer Description:

This project will help accelerate the education and knowledge of professional service providers in our community, and build and expand the knowledge of workforce which enables increased capacity to support local building requirements, OCF Big Move 6, and associated Council priorities. Examples will include scholarships to help with builders or contractors earning certifications and having the knowledge and training to support new building codes.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$35,000	\$35,000
	2)			\$0
		\$0	\$35,000	\$35,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		Ongoing	One-Time	Total
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$35,000	\$35,000
	2)			\$0
		\$0	\$35,000	\$35,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Transportation Emissions Reduction Strategy Tool development		
Outcome:	T&M (Transportation & Mobility)	Contact:	Melina Dempsey
Svc Area:	Planning, Dev & Transportation	Related Offer #:	
Department:	FC Moves	Capital?	No
Choose Primary Strategic Objective:	TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).		
How does Offer Support Primary Strategic Objective:	This tool will help us prioritize transportation projects and TDM strategies based on their ability to reduce transportation emissions.		

Offer Description:

The Carbon Reduction Tool, developed by SLR Associates is used to help municipalities visualize how various transportation strategies can be combined to reduce emissions and achieve climate goals over different timescales. This tool has been employed in Europe and The City of Fort Collins would be a pilot City for deployment in the U.S. The Excel-based tool can be used in an interactive setting, enabling staff to elicit meaningful input from stakeholders and policymakers on strategies to reduce transportation emissions. This is a one-time cost and the tool can be used as a decision-making tool by multiple departments throughout the City.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$25,000	\$25,000
	2)			\$0
		\$0	\$25,000	\$25,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-	1 Time	\$25,000	\$25,000
	2)			\$0
		\$0	\$25,000	\$25,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name:	Poudre River Health Assessment		
Outcome:	ENV (Environmental Health)	Contact:	Julia Feder
Svc Area:	Community & Operation Services	Related Offer #:	
Department:	Natural Areas	Capital?	
Choose Primary Strategic Objective:	ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.		
How does Offer Support Primary Strategic Objective:	The RHAF is a critical tool for helping to identify the most appropriate and needed restoration sites along the Poudre River so the community can benefit from a healthy riparian ecosystem which includes increased carbon sequestration capacity in these restored environments.		

Offer Description:

The purpose of this project is to assess the health of the Cache la Poudre River (Poudre River) to inform the protection and improvement of this critical community resource. In 2017, the first-ever river health assessment and accompanying State of the Poudre River Report Card were completed for a 24-mile stretch of Poudre River from Gateway Park Natural Area near the mouth of the Poudre Canyon to the Fort Collins City Limits at I-25. This re-assessment will provide an updated snapshot of the health of the Poudre River and measure the City's progress toward its vision of sustaining a healthy and resilient Poudre River. It provides a second data set post-Cameron Peak fire from a previous assessment effort in 2017, as well as a critical baseline prior to planned implementation of the Northern Integrated Supply Project (NISP).

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$300,000	\$300,000
	2)			\$0
		\$0	\$300,000	\$300,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$300,000	\$300,000
	2)			\$0
		\$0	\$300,000	\$300,000

City of Fort Collins 2024 Sustainable Funding Tax Request



Offer Name: Add Solar PV System at City Facility - new fueling canopy and shop expansion at Wood Street

Outcome: ENV (Environmental Health) **Contact:** Stu Reeve

Svc Area: Information & Employee Svcs **Related Offer #:**

Department: Operation Services **Capital?**

Choose Primary Strategic Objective: ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

How does Offer Support Primary Strategic Objective: Directly reduces the electric energy use and supports our goal of 100% renewable electricity by 2030.

Offer Description:

Install at total of 51.84 kW/DC solar PV systems (24.3 kW/DC on the fuel canopy and 27.54 kW/DC on the shop expansion) that all feed and offset the electrical use for the entire 835 Wood shop building. This system also reduces the electricity cost of the all electric addition (Groundsource Heat Pump HVAC system) of the new CNG shop space.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 256 - Sustainable Funding 2050 Tax		\$250,000	\$250,000
	2)			\$0
		\$0	\$250,000	\$250,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary & Benefits
NA		

		Ongoing	One-Time	Total
Funding Source(s):	1) 256- Sustainable Funding Tax: Climate Action-1	Time	\$250,000	\$250,000
	2)			\$0
		\$0	\$250,000	\$250,000