

Fort Collins City Council Work Session Agenda

Tuesday, June 13, 2023

Colorado River Community Room, 222 Laporte Ave, Fort Collins, CO 80521

NOTICE:

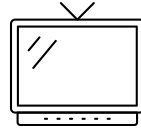
Work Sessions of the City Council are held on the 2nd and 4th Tuesdays of each month in the Colorado Room of the 222 Building. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

How to view this Meeting:



Meetings are open to the public and can be attended in person by anyone.



Meetings are televised live on Channels 14 & 881 on cable television.



Meetings are livestreamed on the City's website, fcgov.com/fctv

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide advance notice. Requests for interpretation at a meeting should be made by noon the day before.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione aviso previo. Las solicitudes de interpretación en una reunión deben realizarse antes del mediodía del día anterior.



While work sessions do not include public comment, mail comments about any item on the agenda to cityleaders@fcgov.com





City Council Work Session Agenda

June 13, 2023 at 6:00 PM

Jeni Arndt, Mayor
Emily Francis, District 6, Mayor Pro Tem
Susan Gutowsky, District 1
Julie Pignataro, District 2
Tricia Canonico, District 3
Shirley Peel, District 4
Kelly Ohlson, District 5

Colorado River Community Room
222 Laporte Avenue, Fort Collins

Cablecast on FCTV
Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett
City Attorney

Kelly DiMartino
City Manager

Anissa Hollingshead
City Clerk

CITY COUNCIL WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. Sustainable Funding Update.

The purpose of this item is to seek Council direction on revenue options and ballot language considerations for referral to the November 2023 ballot.

C) ANNOUNCEMENTS

D) ADJOURNMENT

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June 13, 2023



WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Ginny Sawyer, Sr. Project Manager
Travis Storin, Chief Financial Officer

SUBJECT FOR DISCUSSION

Sustainable Funding Update.

EXECUTIVE SUMMARY

The purpose of this item is to seek Council direction on revenue options and ballot language considerations for referral to the November 2023 ballot.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What adjustments, if any, need to be made to the current package of tax measures for Staff to develop ballot language?
2. Should a large emitter tax be included in the package?
3. Should staff bring forward a Resolution to update the natural gas franchise fee to 3%?
4. What additional information would Councilmembers like to see?

BACKGROUND / DISCUSSION

Over the past year, staff worked with Council Finance Committee (CFC) and the full Council to seek ways to address identified funding needs in the areas of parks and recreation, transit, and housing. Along with these needs the criticality of advancing City climate action goals has also been identified as an area of need. Estimated annual shortfalls range from six to twelve million per area.

- Parks & Recreation - \$8 to \$12M annual shortfall (Parks & Recreation Master Plan)
- Transit - \$8M to \$14.7M annual shortfall (Transit Master Plan)
- Housing - \$8M to \$9.5M annual shortfall (Housing Strategic Plan)
- Climate - \$9.5M+ annual shortfall (Our Climate Future Plan)

Transit, Housing, and Climate are being combined as a "Climate Umbrella" based on Our Climate Future work and aligned goals.

Funding Options and Analysis

Through discussion and analysis at CFC and Council work sessions funding options have been narrowed significantly. A dedicated sales tax, property tax and an increase to the Xcel franchise fee have emerged as the most feasible mechanisms. A large emitter tax is also included in the options.

The table below demonstrates the potential revenue gain of these mechanisms along with estimated annual impact to residents.

Category	Funding Mechanism	Potential Use	Annual Revenue Estimate	Resident Annual Impact
Franchise Fee to 3%	Natural Gas Bills	Climate	\$1M	<ul style="list-style-type: none"> • Council action only – does not require voter approval • 2% increase. ~ \$14/household
Substance Tax	1 to 5% on Alcohol/MJ/ Nicotine	TBD	\$6 to \$11M	<ul style="list-style-type: none"> • \$1 to 5 per \$100 purchase in Fort Collins • Visitors also impacted
Property Tax	3 to 5 mills	Parks & Rec	\$11 to 18M+	<ul style="list-style-type: none"> • Residential increase of \$29 to \$143 • Commercial increase of \$125 to \$626
Sales Tax	Additional ¼ Cent Dedicated Tax	Climate Umbrella	\$10M	<ul style="list-style-type: none"> • \$31 per resident/ \$78* per household • Sales tax on food would remain at 2.25% • Visitors also impacted
Large Emitter Tax	\$51/MT CO ₂ e	Climate Umbrella	\$0.8M	<ul style="list-style-type: none"> • N/A to residents • Two applicable businesses
Total			\$29M to 41M+	<ul style="list-style-type: none"> • \$121 to \$235 net annual increase per household* + impact of substance tax

*Assumes a household size of 2.5 (American Community Survey 2021 1-year estimates, table DP04)

Since the April work session, staff has developed initiatives and actions for Council consideration listed below.

Property Tax

Since 1992, the City has collected 9.797 mills of property tax. Poudre Fire Authority (PFA) gets 67% of the City's portion (approximately 6 of the City's 9 mills) of property tax amount through an intergovernmental agreement. There would not be a PFA contribution included in any new mills.

If the City were to refer an additional property to the voters, staff recommends considering 3-5 mills. From the work on identified needs, 3 mills (\$11M) covers the operation and replacement gap in parks and

recreation. Going to 5 mills (\$18M) allows for the addition of aquatics and future recreation capital (Recreation Center/Aquatic Facilities.)

Property Tax is collected in arrears. If additional mills were adopted in November 2023, the City would see those collections in 2025.

Dedicated Renewal Sales Tax

An additional ¼-cent sales tax dedicated to the “Climate Umbrella” would generate an estimated \$10M annually to be used for identified needs within transit, housing, and climate. These funds would be directed through the budgeting process. The sunset timeline on a new dedicated ¼-cent would need to be determined and could be 6 years (to align with 2030 climate goals and the Keep Fort Collins Great renewal); 10 years (which has been a “norm” for renewable taxes); or longer.

Large Emitter Tax

At the current reporting requirement of 25,000 MT CO₂e annually, only two entities (Broadcom and Anheuser-Busch) would be subject to a large emitter tax. Should both organizations follow through with their public statements regarding reductions, Broadcom would not be subject to the tax after 2025, and Anheuser-Busch would not be subject after 2030. The estimated \$0.8M in revenue would be dedicated to climate efforts and directed through the budgeting process.

NEXT STEPS

Per the recent ballot initiative, City elections will now be in November. Ballot referral would need to happen in August.

There is currently a work session scheduled on July 25, 2023 to finalize potential ballot language. Referrals would be scheduled on August 15, 2023.

ATTACHMENTS

1. Presentation



Council Direction Requested

1

What adjustments, if any, need to be made to the current package of tax measures for Staff to develop ballot language?

2

Should a large emitter tax be included in the package?

3

Should staff bring forward a Resolution to update the natural gas franchise fee to 3%?

4

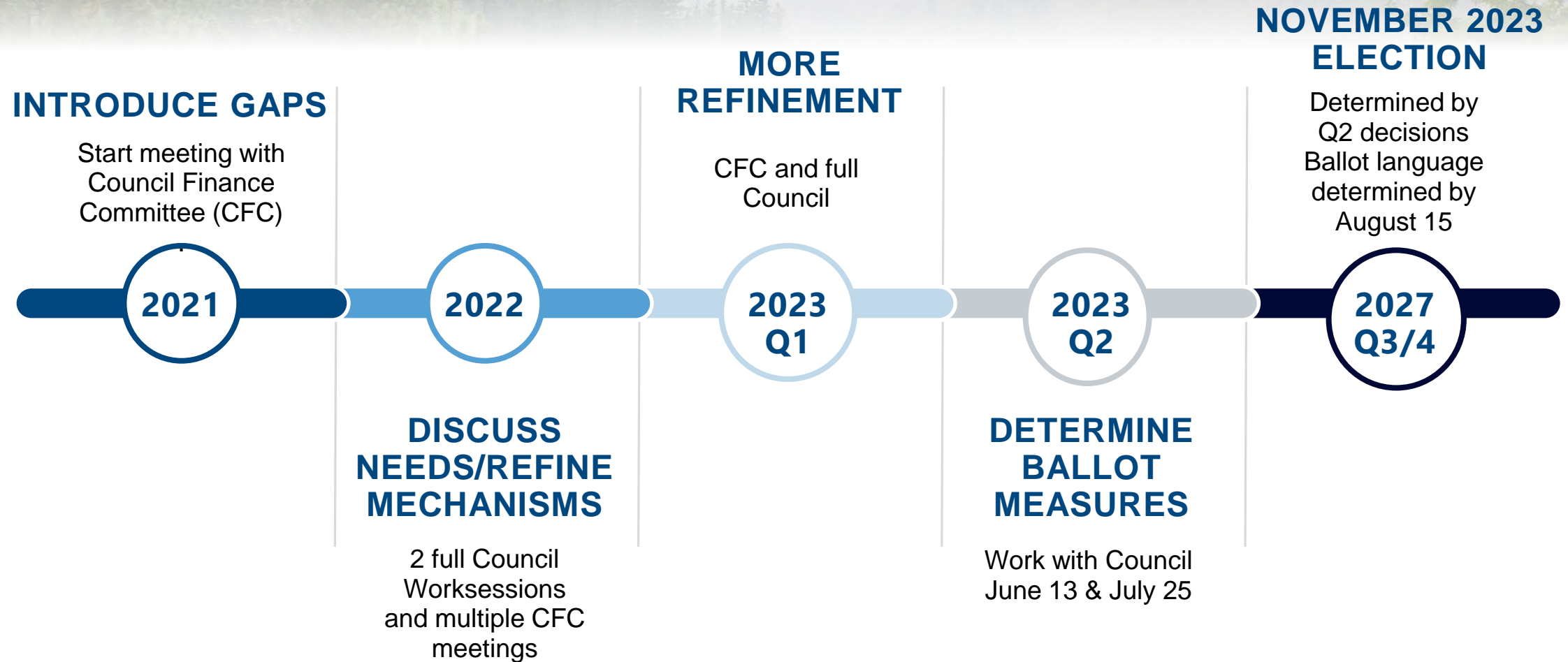
What additional information would Councilmembers like to see?




A background image showing a misty or foggy forest scene with tall evergreen trees and a light blue sky.

April 2023 Council Work Session

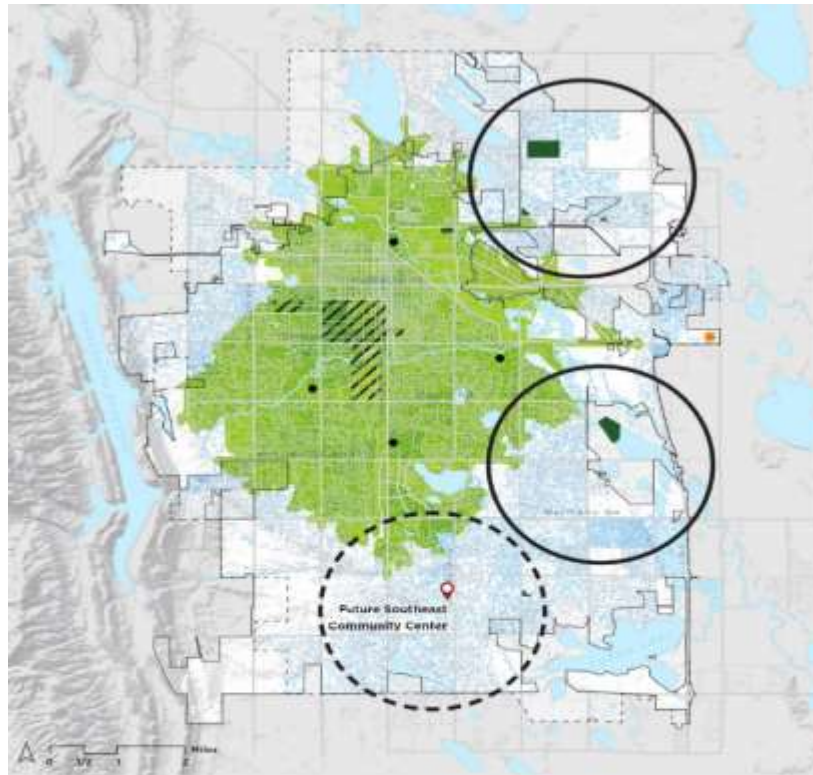
- Support to continue the work
- No support for pursuing Utility Occupation Tax (Natural Gas)
- General direction on ¼-cent sales tax, property tax, and components of substance tax
- Mixed feedback on Large Emitter Tax
- Acknowledgement that achieving full funding gap of \$46M is unlikely



- 
- A horizontal banner image showing a misty or foggy forest scene with tall evergreen trees and a soft, hazy light.
1. Parallel Council dialogue on Aquatics (SE center, Mulberry replacement, NE center)
 2. Avoid building something City can't afford to operate/maintain
 3. Evolution of property tax dialogue with Council

Create: Parks & Rec Master Plan Recommendation

Community & Neighborhood
Recreation Centers
+3 by 2040

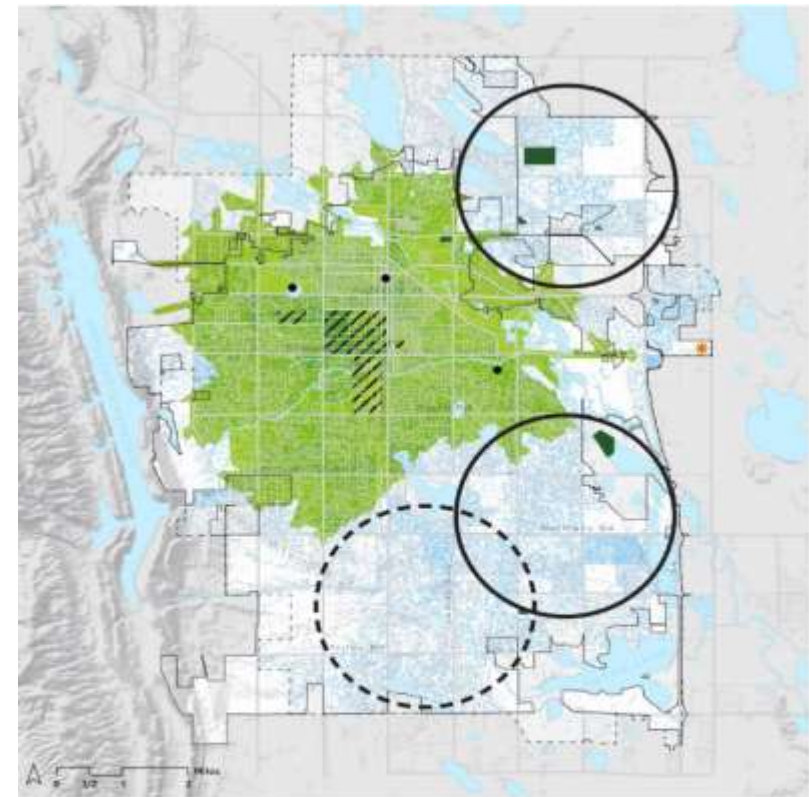


Community Centers — Access Standard — 5-Minute Drive

Pool Priority
Investment Rating
was 197

Paved, Multi-use
trails were second
at 157

Pools
+2 by 2040



Pools — Access Standard — 5-Minute Drive

Recreation and Aquatics Considerations

- Build out calls for 3 new recreation centers including the Southeast.
- Build out calls for 2 new pools.
- Mulberry Pool needs replacement.
- Recreation has utilized CCIP ¼-cent:
 - \$3M EPIC match (1985)
 - \$10M replacement of Northside Aztlan (1997)
 - \$5.5M Senior Center Expansion (2006)
 - \$18M Southeast Facility (2015)
- Dedicated funding would free up space in the program for other priorities.
- Funding would support the infrastructure replacement at new facilities plus partial O&M



Category	Funding Mechanism	Timing	Potential Use	Annual Revenue Estimate	Resident Annual Impact
Franchise Fee to 3%	Natural Gas Bills		Climate	\$1M	<ul style="list-style-type: none"> Council action only – does not require voter approval 2% increase. ~ \$14/household
Substance Tax	1 to 5% on Alcohol/MJ/Nicotine		TBD	\$6 to 11M+	<ul style="list-style-type: none"> \$1 to 5 per \$100 purchase in Fort Collins Visitors also impacted
Utility Occupation Tax	4.5% on Natural Gas Bills		Climate Umbrella	\$4M	<ul style="list-style-type: none"> 4.5% residential increase per household ~\$32 per residential household
Property Tax	3 to 5 Mills		Parks & Rec	\$11 to 18M+	<ul style="list-style-type: none"> Residential increase of \$29 to \$143 Commercial increase of \$125 to \$626
Sales Tax	Additional ¼ Cent Dedicated Tax		Climate Umbrella	\$10M	<ul style="list-style-type: none"> \$31 per resident/ \$78* per household Sales tax on food would remain at 2.25% Visitors also impacted
Large Emitter Tax	\$51/MT CO ₂ e		Climate Umbrella	\$0.8M in 2024; decreasing thru 2030	<ul style="list-style-type: none"> N/A to residents Two applicable businesses
Total				\$29M to 41M+	<ul style="list-style-type: none"> \$121 to \$235 net annual increase per household* + impact of substance tax

*Assumes a household size of 2.5 (American Community Survey 2021 1-year estimates, table DP04)

rrrent Package

Category	Funding Mechanism	Timing	Use	Annual Revenue Estimate	Resident Annual Impact
Franchise Fee to 3%	Natural Gas Bills	2023 (Active in 2024)	Climate	\$1M	<ul style="list-style-type: none"> Council action only – does not require voter approval 2% increase. ~ \$14/household
Property Tax	5 Mills	2023	Parks & Rec w/ Aquatics Capital	\$18M	<ul style="list-style-type: none"> Residential increase of \$143 on \$400K home Residential increase of \$179 on \$500K home Residential increase of \$268 on \$750K home Residential increase of \$358 on \$1M home Commercial increase of \$626
Sales Tax	Additional ¼ Cent Dedicated Tax	2023	Climate Umbrella	\$10M	<ul style="list-style-type: none"> \$31 per resident/ \$78* per household Sales tax on food would remain at 2.25% Visitors also impacted
Total				\$29M+	<ul style="list-style-type: none"> \$235 net annual increase per household* + impact of substance tax

*Assumes a household size of 2.5 (American Community Survey 2021 1-year estimates, table DP04)

Council Direction Requested

1

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Should a large emitter tax be included in the package?

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What additional information would Councilmembers like to see?





Thank you!

Travis Storin, Chief Financial Officer
Ginny Sawyer, Sr. Project Manager



Appendix / Back-up

Natural Gas Franchise Fee Increase

	2019-2022 AVG Revenue Baseline	2022 Revenue Baseline
Current Fee Rate – 1.07%	\$ 515,905	\$ 727,633
Proposed Rate – 3.00%	\$ 1,446,462	\$ 2,040,093
Potential New Revenue for Climate Initiatives (estimated)	\$ 930,557	\$ 1,312,460

Considerations:

- Does not require voter approval
- Current franchise fee of 1.07% generates ~\$445k/yr to General Fund
- New portion of revenue could be allocated for a variety of climate uses
- Peer communities charge a 3% Franchise Fee
 - City's legal agreement allows up to a 3% fee

MONTHLY ON-BILL FRANCHISE FEE COST

Customer Type	2022 Average Monthly Bill	Current Avg. Monthly Franchise Fee 1.07%	Total Avg. Monthly Franchise Fee 3.00%	Net Avg. Monthly Franchise Fee Increase 3.00%	Net Annual Franchise Fee Cost Increase
Residential	\$ 58.19	\$ 0.62	\$ 1.75	\$ 1.13	\$ 13.56
Commercial/ Industrial	\$ 344.02	\$ 3.68	\$ 10.32	\$ 6.64	\$ 79.69

Considerations:

- Already appears as line item on customer bills
- City could adopt a rebate program to provide relief to low-income customers

Category	Substance	Funding Mechanism	Annual Revenue Estimate	Household Impact
Additional (Excise) Sales Tax	Alcohol*	1% Additional Tax	\$780K+	<ul style="list-style-type: none"> \$1 per \$100 purchase in Fort Collins Visitors also impacted
	Alcohol*	3% Additional Tax	\$2M+	<ul style="list-style-type: none"> \$3 per \$100 purchase in Fort Collins Visitors also impacted
	Alcohol*	5% Additional Tax	\$4M+	<ul style="list-style-type: none"> \$5 per \$100 purchase in Fort Collins Visitors also impacted
	Marijuana	1% Additional Tax	\$900K	<ul style="list-style-type: none"> \$1 per \$100 purchase in Fort Collins Visitors also impacted
	Marijuana	3% Additional Tax	\$3M	<ul style="list-style-type: none"> \$3 per \$100 purchase in Fort Collins Visitors also impacted
	Marijuana	5% Additional Tax	\$5M	<ul style="list-style-type: none"> \$5 per \$100 purchase in Fort Collins Visitors also impacted
	Nicotine**	1% Additional Tax	\$340K+	<ul style="list-style-type: none"> \$1 per \$100 purchase in Fort Collins Visitors also impacted
	Nicotine**	3% Additional Tax	\$1M+	<ul style="list-style-type: none"> \$3 per \$100 purchase in Fort Collins Visitors also impacted
	Nicotine**	5% Additional Tax	\$2M+	<ul style="list-style-type: none"> \$5 per \$100 purchase in Fort Collins Visitors also impacted

TOTAL SALES TAX RATES

Taxing Authority	Cigarettes	Other Tobacco	Alcohol	Marijuana
State (Excise)	\$1.94 (per pack)	-	-	-
State	2.90%	2.90%	2.90%	15.00%
County	0.0%	0.80%	0.80%	0.80%
City	3.85%	3.85%	3.85%	3.85%
Total	6.75% + excise tax	7.55%	7.55%	19.65%

MARIJUANA SALES TAX RATE COMPARISON

Taxing Authority	Fort Collins	Boulder	Thornton	Aurora	Denver	Commerce City	Berthoud	Englewood
State	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
County	0.80%	1.19%	0.75%	1.00%	0.00%	0.75%	0.80%	0.25%
City	3.85%	3.86%	3.75%	3.75%	4.81%	4.50%	4.90%	3.80%
City Additional	0.00%	3.50%	5.00%	5.00%	5.50%	7.00%	7.00%	10.30%
Total*	19.65%	23.55%	24.50%	24.75%	25.31%	27.25%	27.70%	29.35%

Property Tax Breakdown

62.0%
Poudre School District

24.0%
Larimer County



Property Tax at Varying Residential Valuations

Item 1.

Category	Funding Mechanism	Annual Revenue Estimate	Household Impact
Property Tax	1 Mill Property Tax	\$3.5M+	<ul style="list-style-type: none">Residential increase of \$29 on \$400K homeResidential increase of \$36 on \$500K homeResidential increase of \$54 on \$750K homeResidential increase of \$72 on \$1M homeCommercial annual increase of \$125
	2 Mill Property Tax	\$7M+	<ul style="list-style-type: none">Residential increase of \$57 on \$400K homeResidential increase of \$72 on \$500K homeResidential increase of \$107 on \$750K homeResidential increase of \$143 on \$1M homeCommercial annual increase of \$251
	3 Mill Property Tax	\$11M+	<ul style="list-style-type: none">Residential increase of \$86 on \$400K homeResidential increase of \$107 on \$500K homeResidential increase of \$160 on \$750K homeResidential increase of \$214 on \$1M homeCommercial annual increase of \$376
	4 Mill Property Tax	\$14.5M+	<ul style="list-style-type: none">Residential increase of \$114 on \$400K homeResidential increase of \$143 on \$500K homeResidential increase of \$214 on \$750K homeResidential increase of \$286 on \$1M homeCommercial annual increase of \$501
	5 Mill Property Tax	\$18M+	<ul style="list-style-type: none">Residential increase of \$143 on \$400K homeResidential increase of \$179 on \$500K homeResidential increase of \$268 on \$750K homeResidential increase of \$358 on \$1M homeCommercial annual increase of \$626

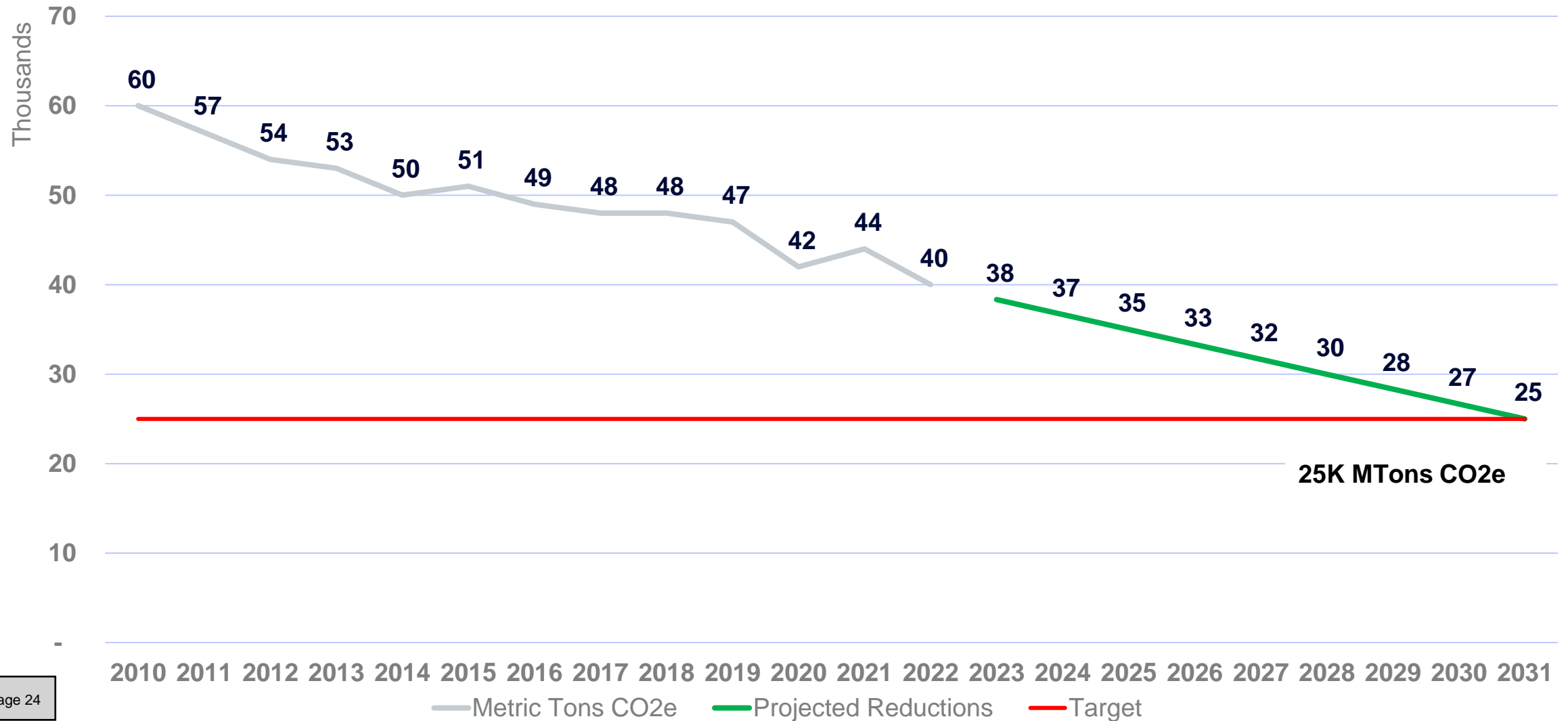
Entity	Total Reported Emissions (MT CO ₂ e) 2024 Forecast	Potential 2024 Revenue (\$51/MT)
Broadcom	33,496 MT	\$0.2M
Anheuser Busch	37,474 MT	\$0.6M
Total	70,970 MT	\$0.8M

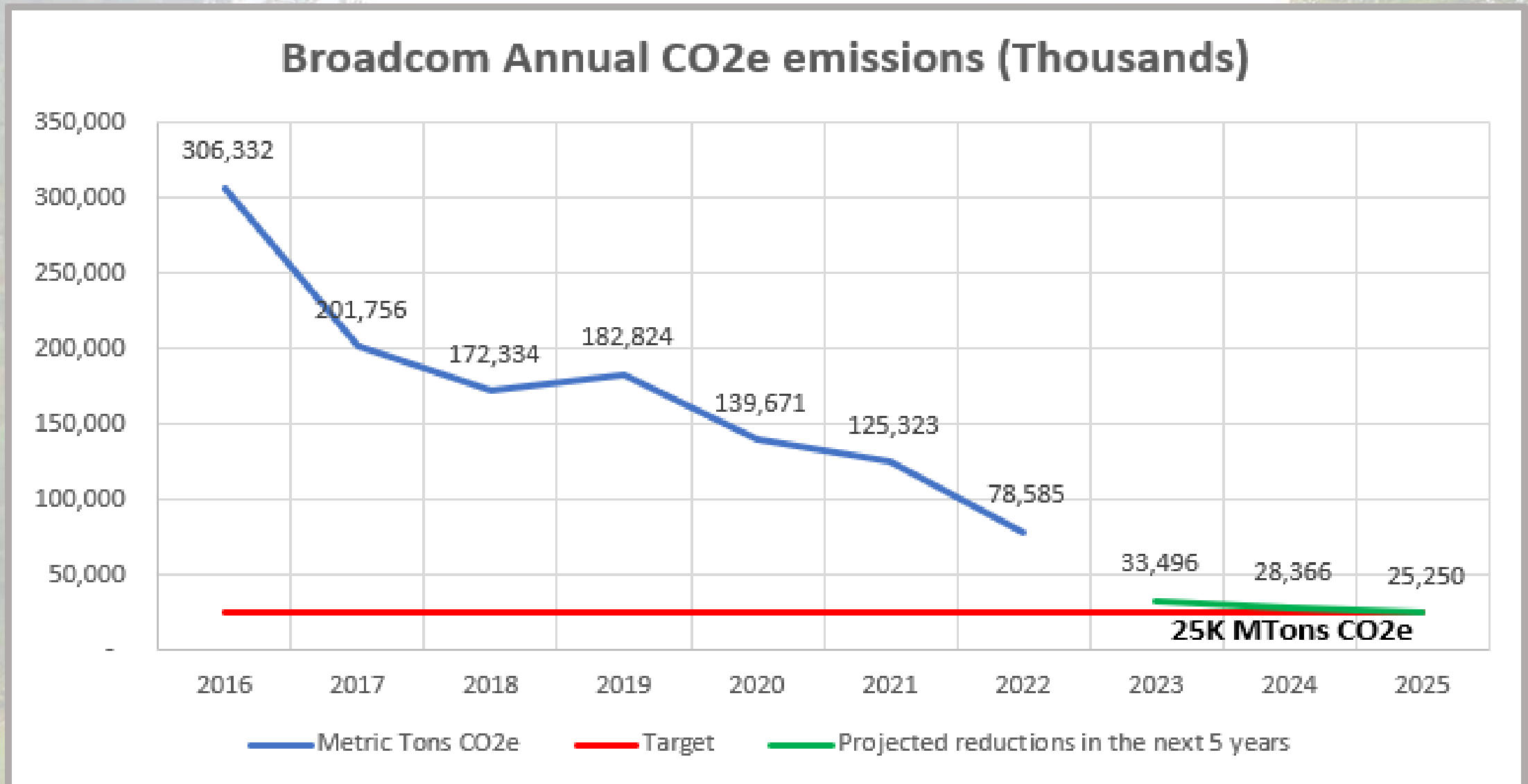
Considerations:

- Requires voter approval
- Potential to accelerate de-carbonizing of two entities currently emitting more than the EPA reporting threshold (25k MT CO₂e/year)
- Revenue estimate uses current “Social Cost of Carbon” (\$51/MT CO₂e)
 - Could change at federal level
- Diminishing returns – revenue declines as emissions decline
- Applies to net emissions above EPA reporting threshold of 25,000

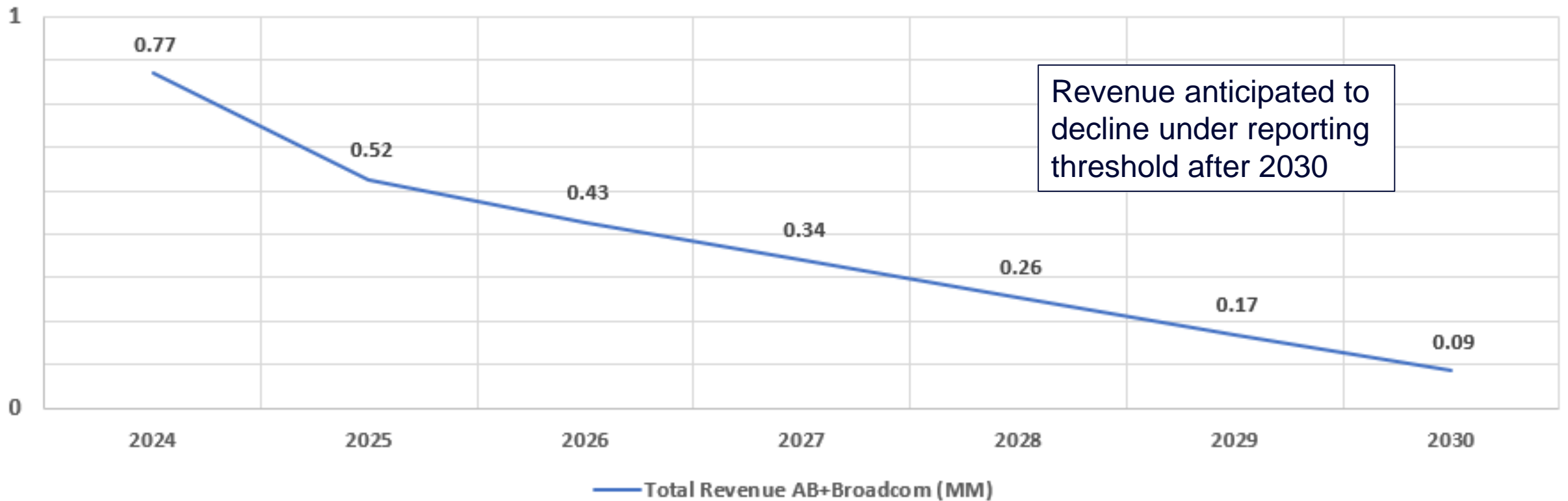
Projected Emissions

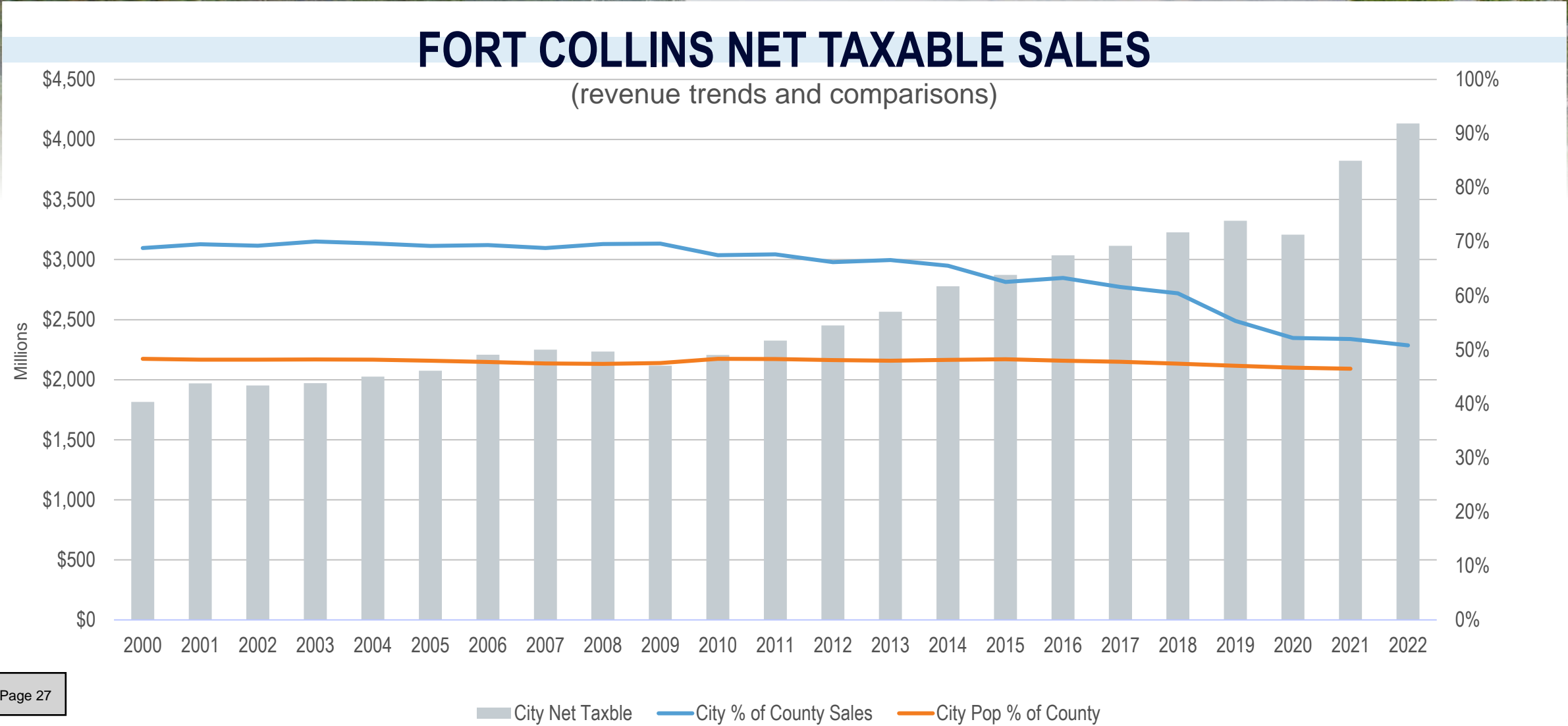
Anheuser Busch Annual CO2e Emissions



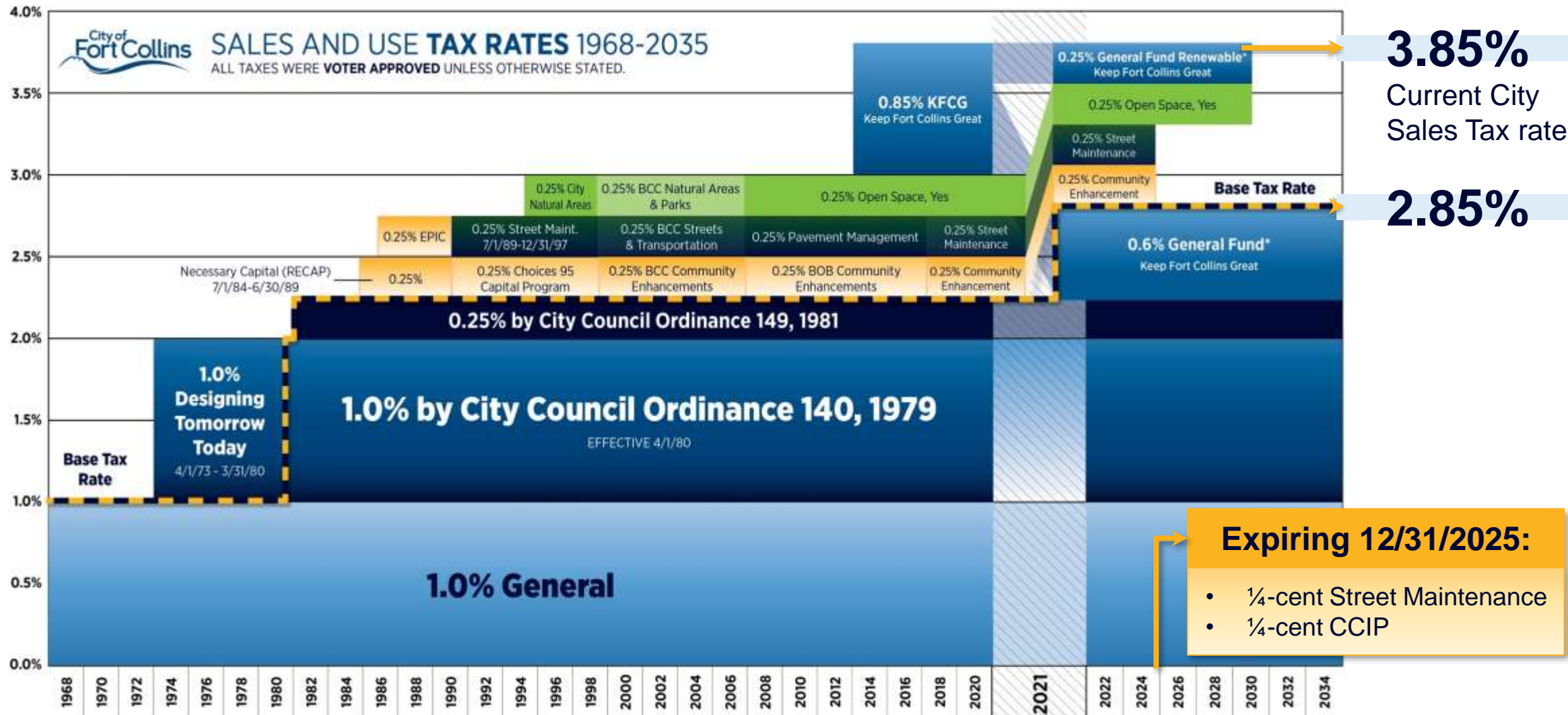


Total Annual Revenue AB + Broadcom (MM)

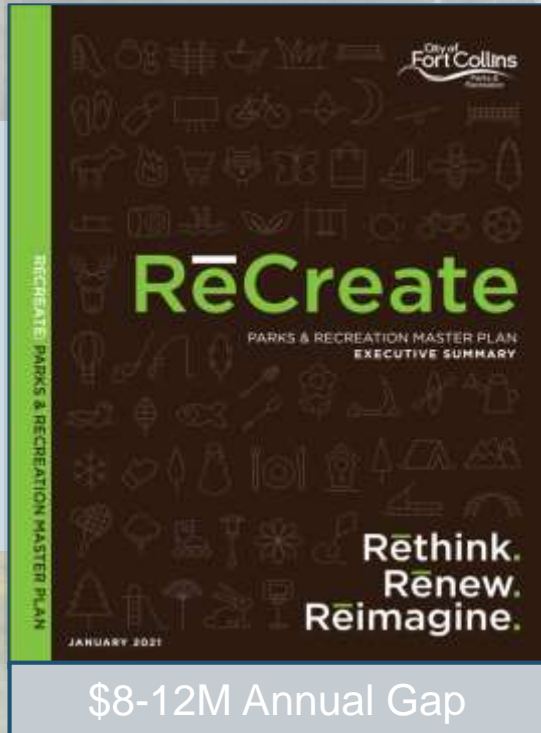




Item 1. Tax Rate History

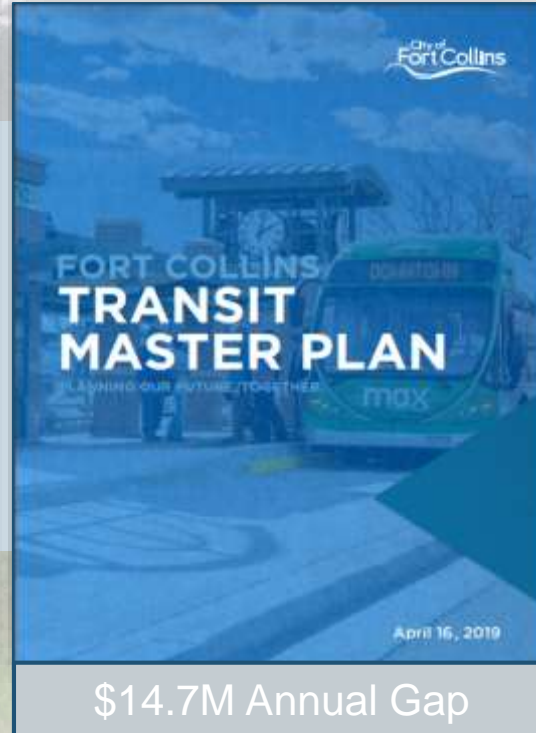


Identified Funding Needs



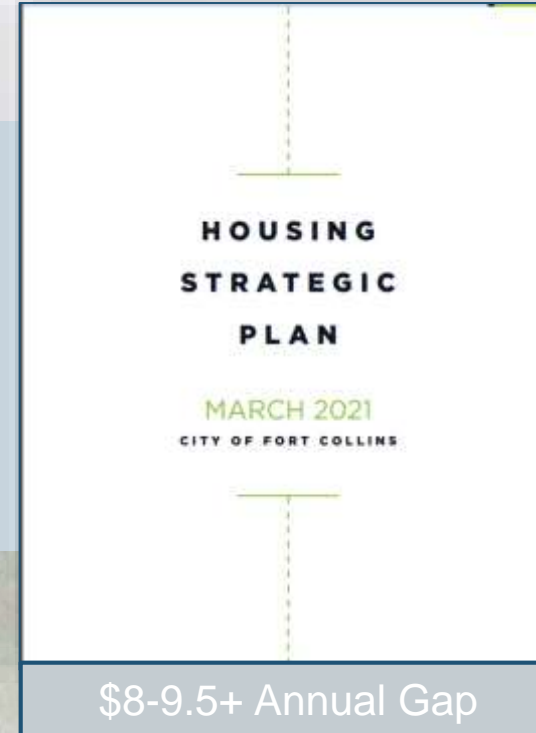
\$8-12M Annual Gap

Masterplan Projects



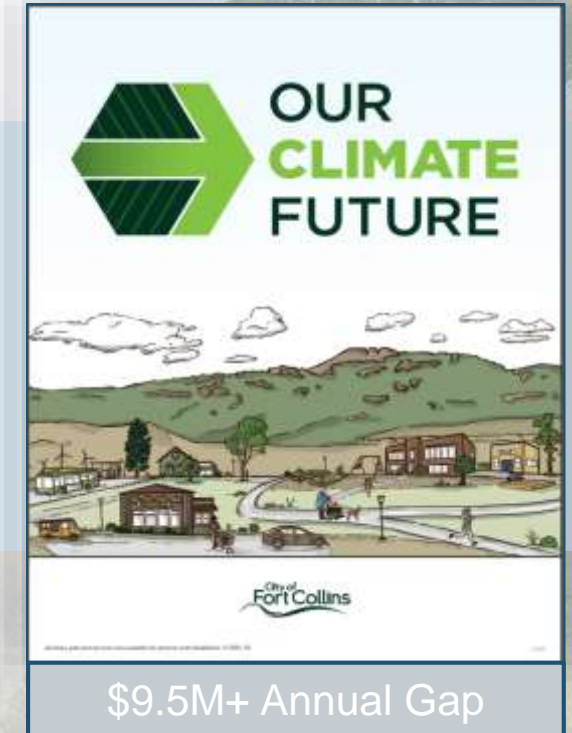
\$14.7M Annual Gap

Masterplan to Build Out
Projects



\$8-9.5+ Annual Gap

To Achieve 10%
Affordable Housing Stock



\$9.5M+ Annual Gap

To Accelerate Community
Transition From Fossil
Fuels

ANNUAL REVENUE GAP = \$40M TO \$46M+

Parks and Recreation Infrastructure Replacement

Maintain appropriate levels of service

- \$11M funding represents 2.4% of value
- Replacement value of recreation facilities \$200M+
- Park infrastructure asset value \$260M+

Examples:

- Repaving parking lots
- Roofing repairs/replacement, HVAC replacements, electrical upgrades including LED
- Conversion of courts from asphalt to post-tension concrete
- Irrigation system renovation, including replacement of water management equipment such as flow sensors & controllers

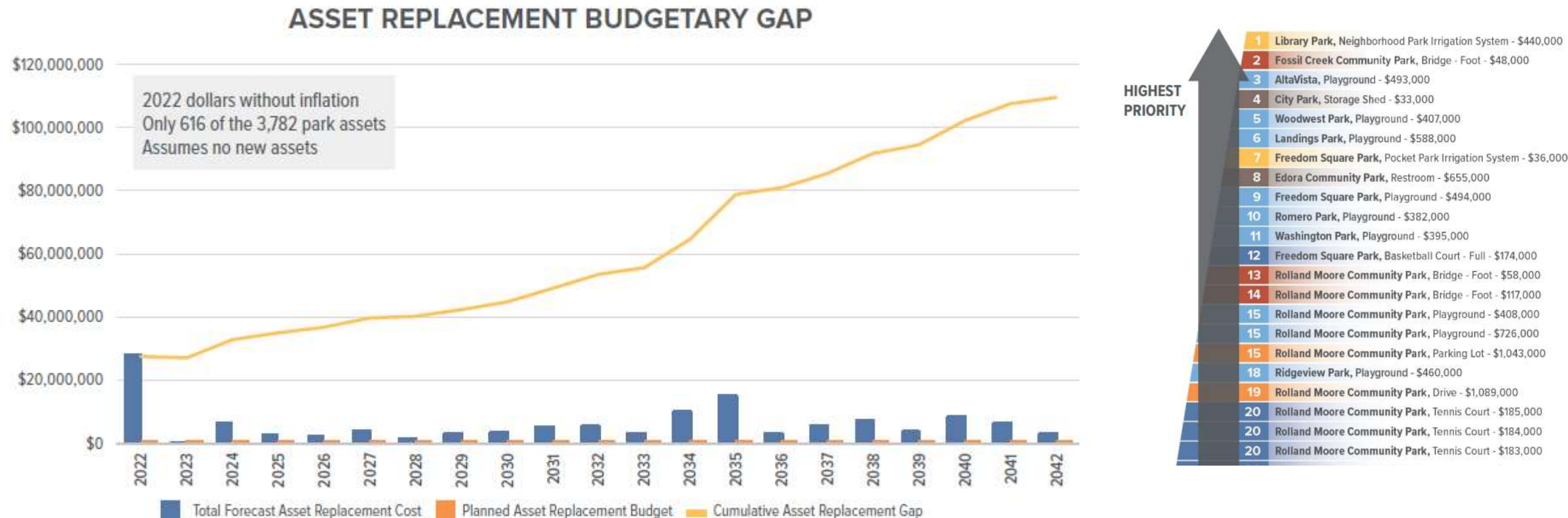
Provide equitable access to parks & recreation experiences as identified in 2021 Parks and Recreation master plan.

- Currently 51% of playgrounds are beyond expected lifespan.

Examples:

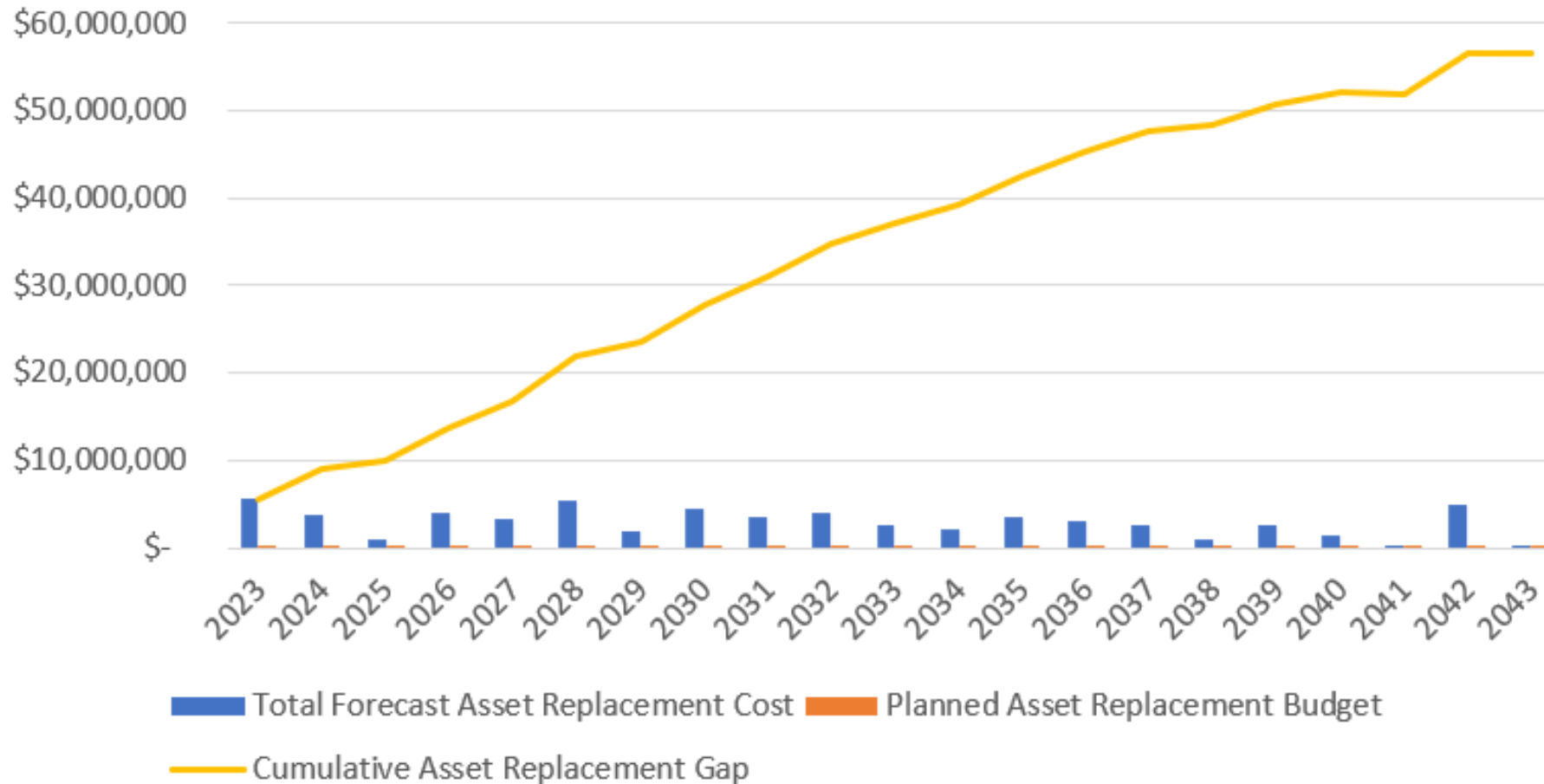
- Replace play equipment, changing surfaces from sand to ADA compliant material
- Repair sections of cracked walkways, bringing walkway slopes up to ADA standards
- Locker room and restroom upgrades/replacement
- Pedestrian bridge replacements, fencing repairs, water feature renovations, bike park renovations, pedestrian lighting replacement

PARKS ASSET REPLACEMENT BUDGETARY GAP



Based on a brief analysis, the amount necessary to maintain the current levels of service is approximately \$4,375,000 per year.

RECREATION ASSET REPLACEMENT BUDGETARY GAP



EPIC
\$1.1M

- Flooring
- HVAC
- Chillers
- Diving boards
- Plumbing
- Electrical

**Rolland Moore
Tennis
Complex**
\$300K

- HVAC
- Interior
- Roof

City Park Pool
\$1.3M

- Playground
- Slides

Mulberry Pool
\$1M

- HVAC
- Roof
- Pool equipment

A background image showing a misty or foggy forest scene with tall evergreen trees and a soft, hazy atmosphere.

Value of Parks and Recreation

- Environmental – air quality, water, biodiversity
- Social – livability, connection, gathering, health and well-being
- Economic – property value, tourism, sales activity

Infrastructure Replacement Plan (IRP) Current State

- Fort Collins system includes over 50 parks, 45 miles of paved trails, and 10 recreation facilities
 - Parks IRP is currently funded at \$0.75M per year (originally \$0.6M in 1993)
 - Recreation IRP is currently funded at \$0.2M per year
- Deferred needs have been growing

Climate Umbrella

Big Move	Focus	Investment Target
4	Transit	\$14.7M
4	Active Modes	\$1.5M
6	Building Efficiency & Electrification	\$2.85M
7	Housing Affordability	\$8-9.5M
13	Electric Vehicles	\$1.85M
2 & 10	Zero Waste	\$2M
Total Annual Investments:		\$31M+

- Ongoing FC Utilities Climate Investments:
 - Energy Efficiency, Customer Renewable and Grid Flexibility programs; \$6.6M annually
 - EPIC Loan program; up to \$2.5M annually in available financing
 - Streetlight LED conversion; \$1M annually
 - Efficiency Works programs (via Platte River budgeting); ~\$5M annually
- Ongoing Housing Investments:
 - Competitive Process for Affordable Housing Development; \$1.5-\$3M awarded annually
 - From all sources – Federal, City General Fund & CCIP
- Ongoing Transit Investments:
 - Building, Operating & Maintaining Routes; \$22M annually
 - Includes local, federal, grant, and partner funding

OUR IMPACT

Community-wide total electricity use would be over 20% higher without Utilities energy programs since 2005

Sustainable Revenue: Our Climate Future Investments

Climate Umbrella

Item 1.

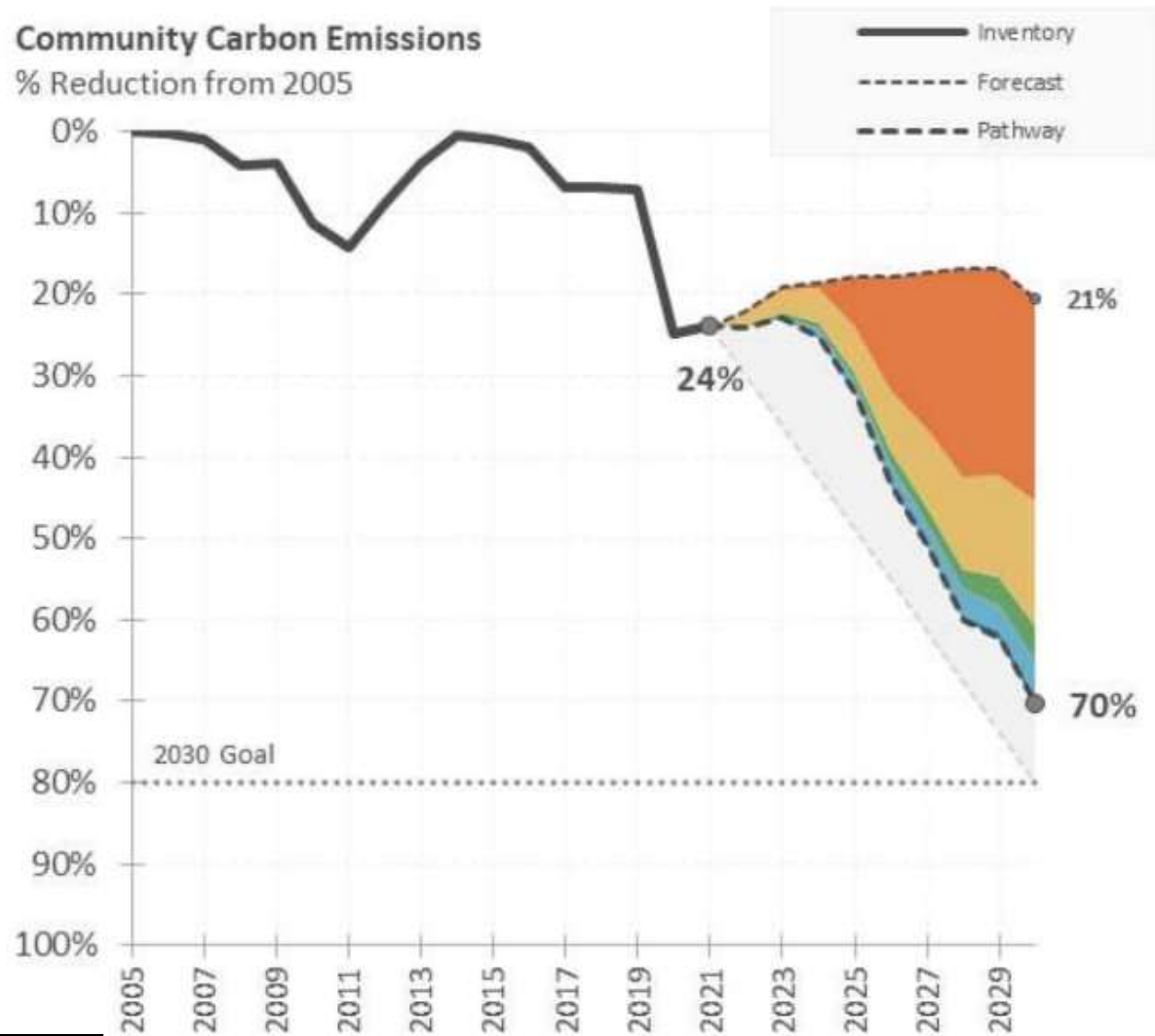


- **Our Climate Future Big Moves**

- 1 - Shared Leadership and Community Partnership
- **2 - Zero Waste Neighborhoods**
- 3 - Climate Resilient Community
- **4 - Convenient Transportation Choices**
- 5 - Live, Work and Play Nearby
- **6 - Efficient, Emissions Free Buildings**
- **7 - Healthy Affordable Housing**
- 8 - Local, Affordable and Healthy Food
- 9 - Healthy Local Economy and Jobs
- **10 - Zero Waste Economy**
- 11 - Healthy Natural Spaces
- 12 - 100% Renewable Electricity
- **13 - Electric Cars and Fleets**

- "Allowable Uses" from existing, community-driven planning
 - Centering Equity
- Inclusive of Transit and Housing funding priorities





Pathways

2030

Electricity

24.5%

Buildings

15.0%

Industrial Manufacturing

4.5%

Transportation

4.0%

Waste

0.9%

Land Use

0.1%

Undetermined to Goal

10%

Climate Umbrella

Big Move 4 – Convenient Transportation Choices: Transit

Scale / Accelerate

Improve route frequencies and service resiliency

Transit Master Plan initiatives to increase transit ridership.

- Bus operator resiliency
- Remain fare-free
- Procure additional buses and increase operational frequencies
- Add new route with 30-minute frequency on Lemay/Trilby
- New southeast micro-transit service

Transform

Local match for major capital projects

Unprecedented Federal dollars in grant funding available to fund 60-80% of large transit projects.

- West Elizabeth bus rapid transit
- North transit maintenance facility (needed for further expansion)
- Electrification and ultimate zero-emission of fleet
- Additional charging infrastructure
- North College MAX extension
- Mobility hubs

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Big Move 7 – Healthy Affordable Housing

Scale / Accelerate

Expand the City’s competitive funding process to better support projects seeking to: Acquire land, develop new affordable housing, preserve existing affordable housing, support residents.

- Housing acquisition (redevelopment/preservation)
- Land acquisition
- New construction costs
- Affordable homeownership renovation
- Renovate affordable rental housing
- Homeownership assistance

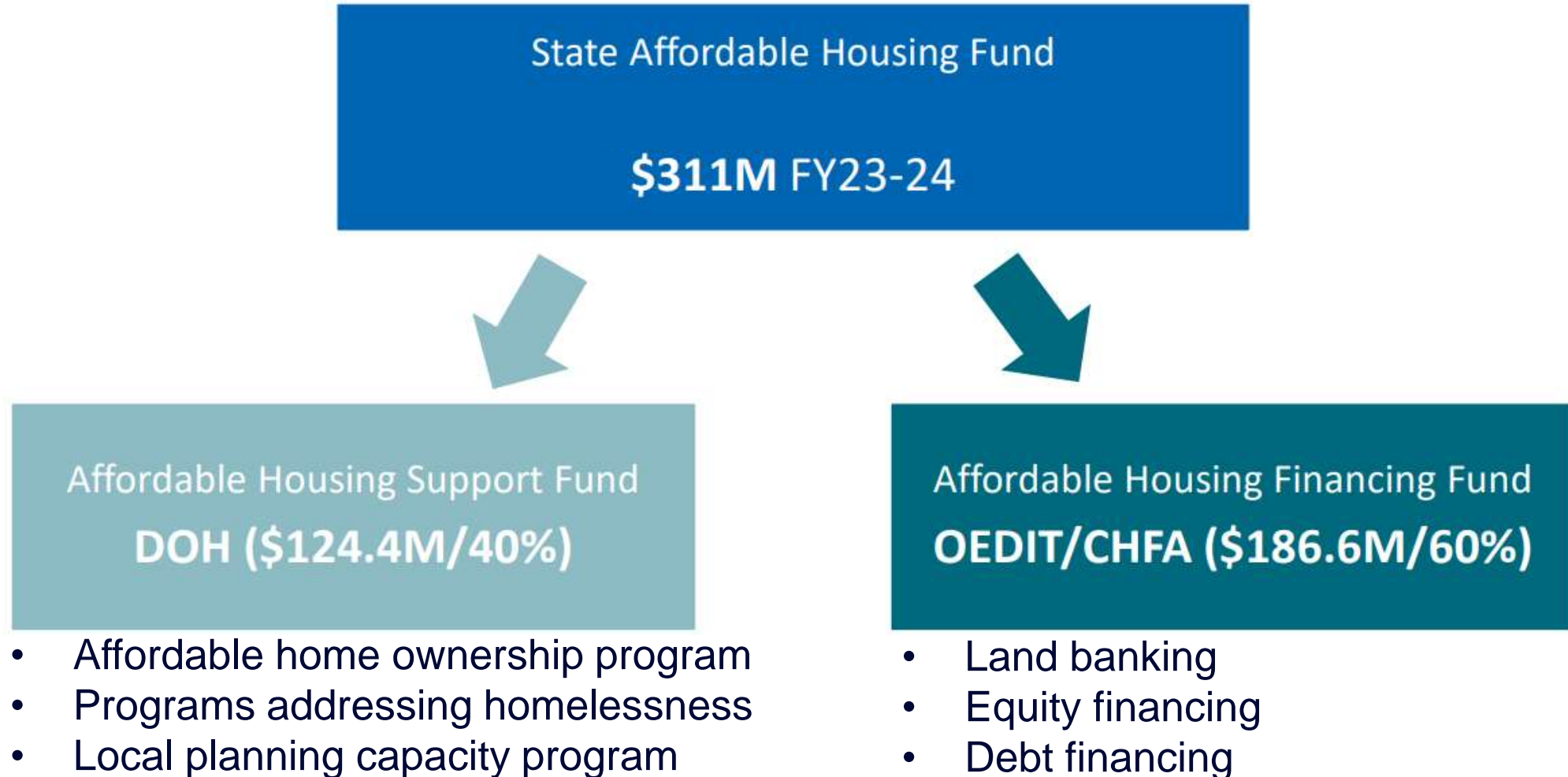
Transform

Expand or initiate City-led efforts as identified in adopted policies including the Housing Strategic Plan, City Strategic Plan, and HUD Consolidated Plan.

- Acquire properties for Land Bank (expand)
- Offset fees for affordable projects (expand)
- Develop incentive programs (energy efficiency, voluntary affordability restrictions, etc.)
- Explore redevelopment partnerships
- Other innovative approaches (middle income, mixed income, etc.)

Estimated investment needed: \$8-\$9.5M annually

Proposition 123 Funding Breakdown



There is no estimate of the amount of local funds from Proposition 123. Funding for Proposition 123 is competitive and there is no guarantee of or entitlement to funding for municipalities.

• Big Move 13 – Electric Cars and Fleets

Scale / Accelerate

- Support home electrical panel and service upgrades for EVs
- Public charging strategy, implementation and maintenance
- Engagement with local cars dealerships to offer training to sales staff on education and benefits of EVs

Transform

- Transition all Transfort buses to zero emission vehicles by 2040
- Explore providing incentives for community members for installation of charging equipment in homes and businesses
- Explore expansion of level 3 public charging opportunities for EVs

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• Big Move 6 – Efficient, Emissions Free Buildings

Scale / Accelerate

- Expand programs for electrification of space and water heating
- Explore adding minimum building performance standards (BPS) for commercial building stock
- Explore requirement for residential energy disclosure at point of listing/sale
- Support home electrical panel and service upgrades for electrification

Transform

- Explore proactive upgrades of infrastructure and customer electric equipment to support building and transportation electrification.
- Explore opportunities to expand grid flexibility options in residential and commercial buildings through battery storage and other solutions
- Explore Utility scale distributed energy resource solutions (solar and battery installations)

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• Big Move 4 – Convenient Transportation Choices: Active Modes

Scale / Accelerate

- Rebates for E-bikes
- Install in-street protected bike lanes and bicycle and pedestrian crossing improvements
- Local match to leverage many state and federal grant opportunities available

Transform

- Same strategies with much higher investments
- Grade-separated crossings

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• Big Moves 2 & 10 – Zero Waste

Scale / Accelerate

- Improving recycling education and removing barriers to reusing and recycling
- Growing the circular/sharing/reuse economy
- Increasing recycling services through local waste infrastructure and operational support

Transform

- Local waste infrastructure investments
 - e.g. potential organics transfer station, etc