



City Council Work Session Agenda

April 28, 2026 at 6:00 PM

Emily Francis, Mayor
Julie Pignataro, District 2, Mayor Pro Tem
Chris Conway, District 1
Josh Fudge, District 3
Melanie Potyondy, District 4
Amy Hoeven, District 5
Anne Nelsen, District 6

Council Information Center (CIC)
300 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

Delynn Coldiron
City Clerk

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol: [Rules of Procedure](#)

ATTENDANCE OPTIONS

- Meetings are open to the public and can be attended by anyone in person by anyone.
- Meetings are televised live on Channels 14 & 881 on cable television.
- Meetings are livestreamed on the City's website, <https://fortcollins.gov/fctv>.

CITY COUNCIL WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. Highlight of Current Capital Projects in the City

The purpose of this item is to discuss some of the current capital projects in the City, across several service areas, that impact City Strategic Objectives and Council Priorities. The intent of this item is to give an update of the current capital projects with the biggest impact over the next couple of years.

2. Our Climate Future Strategic Funding Plan- Phase II

The purpose of this item is to present the 2026 Our Climate Future (OCF) Strategic Funding Plan, a guide to investment recommendations for the 2050 Climate Tax and other key funding sources. This is an update from the October 28, 2025, Council Work Session focused on Phase I of the plan. The Strategic Funding Plan aligns funding with OCF goals, Council priorities, and the City's budget process, identifying key investment areas to drive progress on emissions reduction, renewable energy, and waste diversion, while working towards community resilience, equity and affordability. Those investment areas are:

- Building Performance and Electrification
- Organics Diversion
- Transportation and Land Use
- 100% Renewable Electricity
- Housing and Climate Connection
- Adapting to Change
- Administer Our Climate Future

The largest City-led impacts will come from improvements to buildings, transportation systems, and organics diversion, resulting in measurable emissions reductions over time.

This plan serves as a resourcing guide and communication tool to support staff in the budget process, guiding recommendations on funding allocations for approval by Council as part of the regular, biennial City Budget. The Plan does not require formal adoption by Council. Staff are seeking feedback on effectiveness for supporting the budget process and advancing Council-adopted goals.

3. **Update to Business Assistance Policy**

The purpose of this item is to gain alignment with Council regarding updating and expanding the Business Assistance Package Policy (“Policy”). This policy works to establish a clear, consistent framework for the City to deploy business and retail incentives that are transparent, performance-driven, and fiscally responsible. The intent is to support long-term economic vitality by aligning public investment with measurable outcomes such as job creation, wage growth, capital investment, and net-new sales tax generation. Through a tiered approach, the policy supports primary employer attraction and expansion to create high paying jobs, strategic retail development to enhance competitiveness and reduce leakage, and support of small business investments through targeted tools like the Economic Development Fund, while maintaining strong governance, Council oversight, and prudent stewardship of public resources. The Policy is to support net new investments into the community.

C) ANNOUNCEMENTS

D) ADJOURNMENT

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.

File Attachments for Item:

1. Highlight of Current Capital Projects in the City

The purpose of this item is to discuss some of the current capital projects in the City, across several service areas, that impact City Strategic Objectives and Council Priorities. The intent of this item is to give an update of the current capital projects with the biggest impact over the next couple of years.

April 28, 2026

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Brad Buckman, City Engineer
Dana Hornkohl, Capital Projects Manager
LeAnn Williams, Community Services Deputy Director
Heather McDowell, Civil Engineering Director

SUBJECT FOR DISCUSSION

Highlight of Current Capital Projects in the City

EXECUTIVE SUMMARY

The purpose of this item is to discuss some of the current capital projects in the City, across several service areas, that impact City Strategic Objectives and Council Priorities. The intent of this item is to give an update of the current capital projects with the biggest impact over the next couple of years.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Are there specific questions on any of the projects, and what other information in general would be helpful to Council for this capital projects update?

BACKGROUND / DISCUSSION

Staff has numerous capital projects underway, and the intent of this presentation is to highlight key projects across the City and several service areas. This is not an all-inclusive list of capital projects; for example, Connexion represents a significant overall capital project for the City but is generally given a separate update for Council in other meetings and work sessions.

The capital projects typically derive from and support previously adopted plans, such as the City Plan, the Parks and Recreation Master Plan, and the Active Modes Plan. While the purpose of this presentation is to give an overview of the major capital projects underway as of now, staff can answer questions regarding the methodology of how projects are scored, prioritized, and programmed. For example, Planning, Development, and Transportation (PDT) utilizes a methodology called the Transportation Capital Improvement (TCI) dashboard, blending identified projects from several plans. The identified projects are scored based on 6 different criteria and then programmed into a dashboard that is a GIS web-based tool. For the PDT projects, approximately 50-60% of the projects are funded through federal and state grants, and the remainder funded through local funds such as CCIP. The TCI dashboard can be found at this [link](#).

Prioritization of projects for Parks and Recreation are based in several different methodologies. ReCreate, the 2021 Parks and Recreation Plan provides a framework for new parks and recreation facilities. The Parks Infrastructure Replacement Plan guides work on asset management and replacement. Park updates

utilize a methodology that looks at both internal and external park criteria (recently presented to Council in December 2025). Additionally, the 2025 Strategic Trails Plan created prioritization criteria for new trails and trail asset management.

The One Water Capital Improvement Plan is guided by the Enterprise Project Management Office (EPMO) and is a highly collaborative, multi-stakeholder capital planning function that provides the structure, processes, and tools needed to ensure alignment with strategic objectives and the effective use of resources. This approach guides the organization through project prioritization and spending, monitors project progress, manages risk, and improves the accuracy of forecasting and long-term rate planning.

In this update to Council, 33 capital projects are highlighted, mostly in the execution years of 2026-2027, and many currently underway in construction as of now. Staff, representing Planning, Development, and Transportation, Community Services, and One Water, wanted to highlight these projects and discuss them with respect to the Strategic Objectives (SO) and Council Priorities (CP) that they support.

The projects in Table 1 below support strategic objectives in four main areas: T&M 7.1, make significant progress toward the City’s Vision Zero Goal; HPG 1.4, develop and implement proactive, tailored management strategies for all city assets; C&R 2.1, create inclusive arts, cultural and recreational programming that reflects community interest and needs; and ENV 4.2, sustain the health of the Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all residents. For Council Priorities, the transportation projects have a clear tie to the priority related to Vision Zero, and many of the projects have a tie to the priority related to Economic Vitality, as these projects have a significant capital investment that will support the needs of the growing community, and in many cases reduce or remove infrastructure barriers that would allow more community investment.

Table 1: Capital Projects Summary

**SO: Strategic Objective; CP: Council Priority
(VZ: Vision Zero; EV: Economic Vitality)**

Project	Department	Cost	Year	SO/CP
Vine/Timberline Intersection	Engineering/Traffic	\$2.2M	2026	T&M 7.1 / VZ
College/Trilby Intersection	Engineering/One Water/FCLWD	\$21.8M	2026	T&M 7.1 / VZ, EV
Mtn Vista Bridge Replacement	Engineering	\$2.4M	2026	HPG 1.4 / VZ
Power Trail/ Harmony Underpass	Engineering/Parks/FCLWD/ Streets	\$13.1M	2026	T&M 7.1 / VZ
College Ave Signals	Engineering	\$2.1M	2026	T&M 7.1 / VZ
College/Triangle Signals	Engineering	\$1.5M	2026	T&M 7.1 / VZ
Trilby Bridge Replacement	Engineering/Utilities/FCLWD	\$2.6M	2026	HPG 1.4 / VZ
Timberline/Lincoln/Mulberry Improvements	Engineering	\$1.8M	2026	T&M 7.1 / VZ
William Neal / Ziegler Intersection	Engineering/Parks/FC Moves	\$1.2M	2026	T&M 7.1 / VZ
Taft Hill Corridor – Horsetooth to Brixton	Engineering	\$10.4M	2026	T&M 7.1 / VZ, EV
Shields Bike Lanes – Mountain to Mulberry	FC Moves/ Engineering/Traffic	\$600K	2026	T&M 7.1 / VZ
Vine Bridge Replacement	Engineering	\$4.7M	2027	HPG 1.4 / VZ
Vine/Jerome Intersection	Engineering/Parks/FC Moves	\$800K	2026	T&M 7.1 / VZ
Drake/Lemay Intersection	Engineering	\$1.0M	2026	T&M 7.1 / VZ
Pedestrian Intersection Improvements	Engineering	\$1.5M	2026	T&M 7.1 / VZ
Carpenter/Timberline Roundabout	Engineering	\$7.5M	2027	T&M 7.1 / VZ, EV

Project	Department	Cost	Year	SO/CP
Irish Elementary SRTS	FC Moves/Engineering	\$7.5M	2027	T&M 7.1 / VZ
Mulberry Overlay – College to Riverside	Streets	\$650K	2026	HPG 1.4 / VZ
Neighborhood Park-Sykes	Parks	\$6.4M	2027	C&R 2.1 / HPG 1.4 / EV
Mason Trail / Spring Trail	Parks	\$400K	2026	C&R 2.1 / HPG 1.4
Venus to Fossil Creek Trail	Parks	\$400K	2026	C&R 2.1 / HPG 1.4
Old Town North Trail	Parks	\$450K	2026-2027	C&R 2.1 / HPG 1.4
Spring Canyon Park Splashpad Renovation	Parks	\$1.8M	2026	HPG 1.4
College Ave Infrastructure Project	One Water/Streets	\$3.5M	2027	ENV 4.2 / EV
Lemay Waterline Replacement	One Water	\$3.2M	2026	ENV 4.2 / EV
Oak Street Stormwater	One Water	\$45M	2026	ENV 4.2 / EV
Stream Rehab – Carpenter to Trilby	One Water	\$5.0M	2026	ENV 4.2
Stream Rehab – Trilby to Lemay	One Water	\$6.5M	2027-2028	ENV 4.2
N. Mason Infrastructure	One Water/Engineering	\$12.2M	2027-2028	ENV 4.2 / EV
Water Treatment Facility Comprehensive Plan	One Water	\$700K	2026	ENV 4.2
Wastewater Treatment Facility Preliminary Treatment	One Water	\$90.0M	2027-2029	ENV 4.2
Joe Wright Reservoir Gate Replacement	One Water	\$2.4M	2026	ENV 4.2 / EV
Southeast Community Center	Recreation	<u>\$77.5M</u>	2026-2028	C&R 2.1 / EV
		Total: \$339M		

NEXT STEPS

The intent is for this presentation to be an annual update to Council on capital projects during the construction season.

ATTACHMENTS / LINKS

1. Citywide Capital Projects Presentation



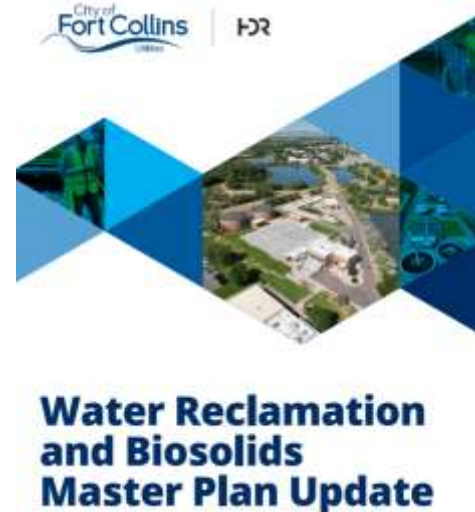
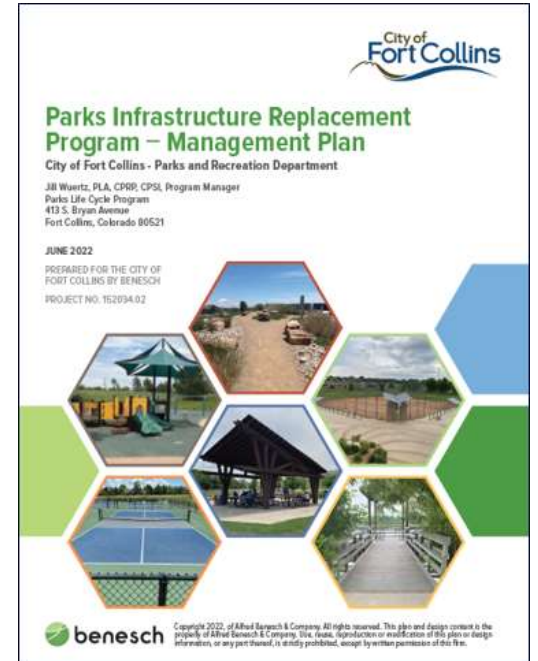
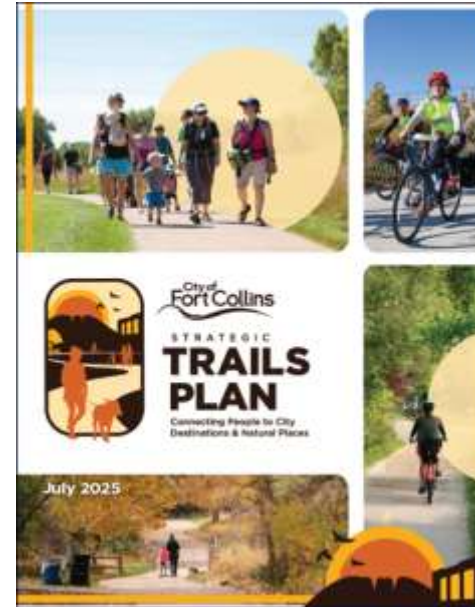
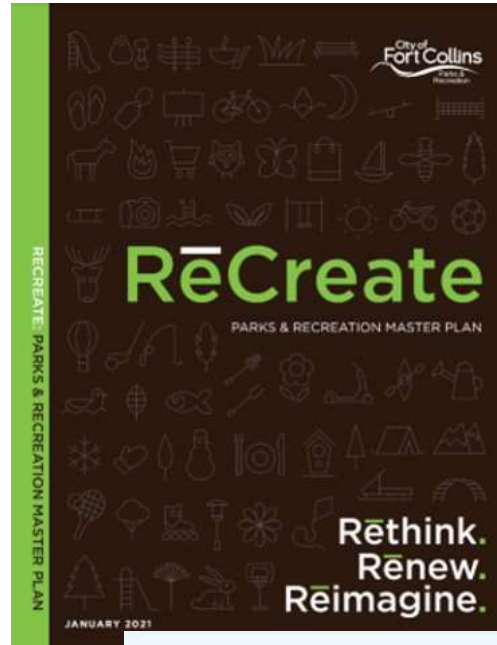
Capital Projects Overview



Heather McDowell, Capital Projects Manager, One Water
LeAnn Williams, Deputy Director, Community Services
Dana Hornkohl, Capital Projects Manager, Engineering
Brad Buckman, City Engineer

Questions for Council

1. Are there specific questions about any of the projects?
2. What other information in general would be helpful to Council for this capital projects update?

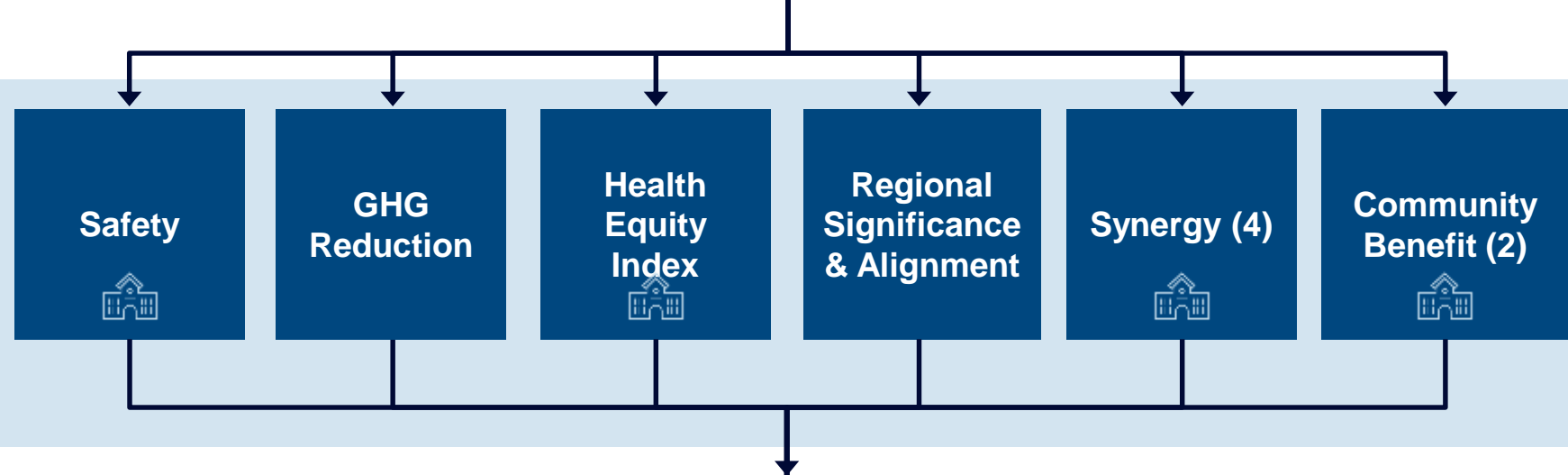


STEP 1 Project Need & Identification

PRIORITIES, OBJECTIVES, PLANS, STUDIES AND PROGRAMS

- Active Mode Plan
- Strategic Trails Plan
- Transportation Capital Projects Prioritization Study

STEP 2 Evaluation Criteria
(varies by plan/program)



= Includes Impacts to Safe Routes to School

STEP 3 Project Lists

PROJECT TYPES	EXAMPLES
Active modes system improvements Road and intersection improvements Bicycle/pedestrian grade separated crossings	Laporte Bike Lanes, City Park/Mulberry College/Trilby, South Timberline Siphon, Power Trail at Harmony

Item 1. Web Based Tool

- Overall ... 0 - 100
- Safety S... 1 - 5
- Greenhouse Gas... 1 - 5
- Health Equity Index (HE... 1 - 5
- Regional Significance/Alignm... 1 - 5
- Synergy (Streets... 1 - 5
- Synergy (Utilities... 1 - 5
- Synergy (Forestry... 1 - 5
- Synergy (Other... 1 - 5
- Community Benefit (Bik... 1 - 5
- Community Benefit: Pedestri... 1 - 5

Fort Collins TCI Dashboard

January 2025

- TCI Project**
No category selected
- Primary Street**
No category selected
- Project Cost**
\$0 - \$70.747M
- Project Status**
No category selected
- Primary Project Type**
No category selected
- Secondary Project Type**
No category selected
- Begin Construction Year**
No category selected

Total TCI Projects Selected

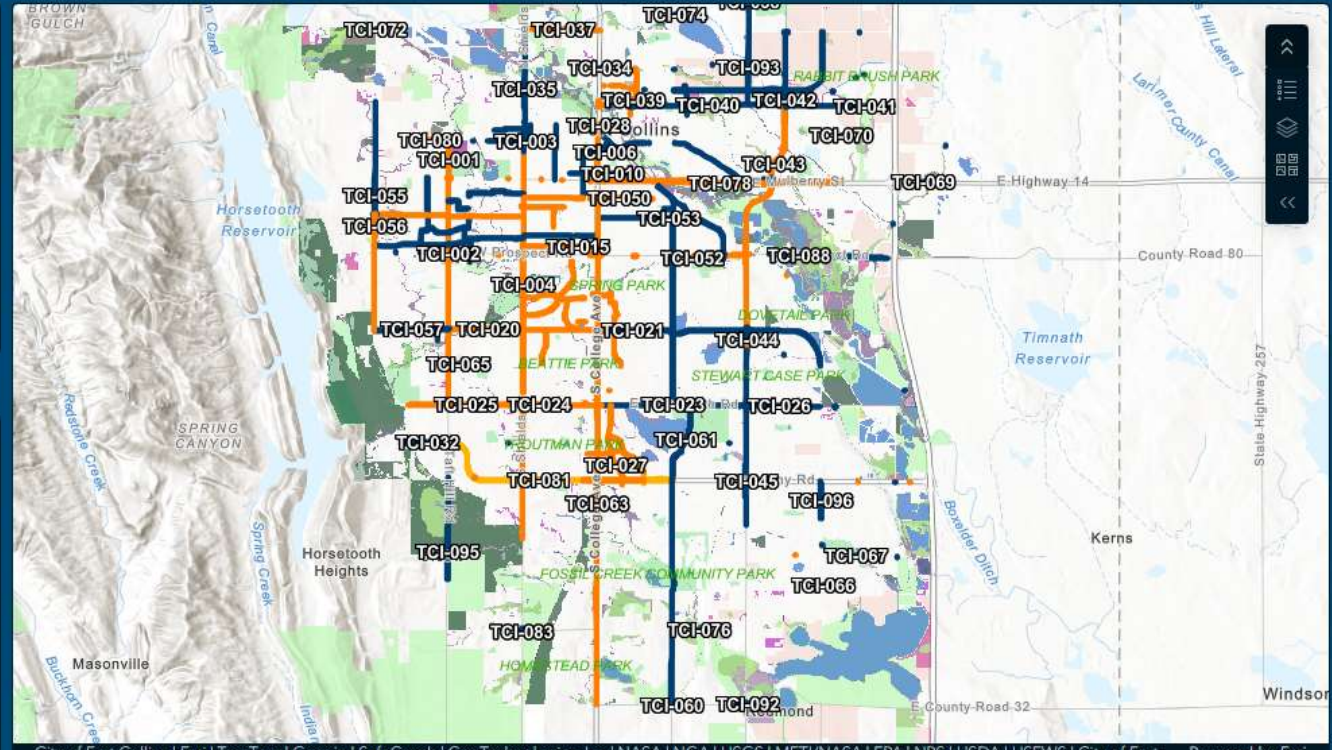
88

Map 1 - TCI Projects

Total Cost of TCI Projects Selected

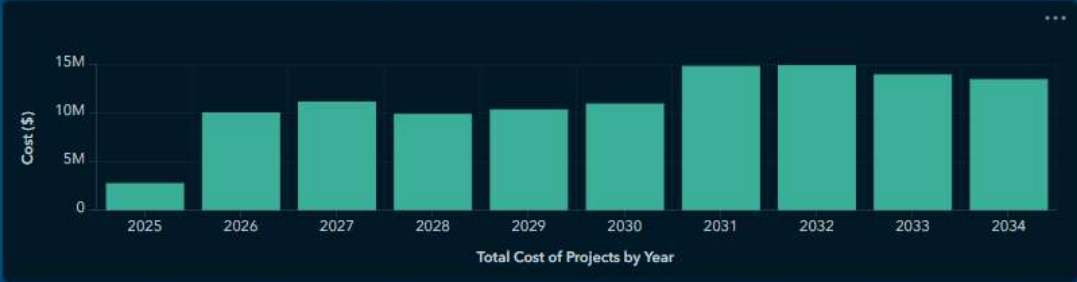
382.3M

Map 1 - TCI Total Cost



- TCI-002: S Taft Hill Road - Bronson Street to W Elizabeth Street**
Intersection improvements, separated bike lanes and pedestrian spot improvements along Taft Hill Road.
Draft Score: 82
Cost: \$2,998,800
- TCI-043: N Timberline Road - E Prospect Road to E Vine Drive**
N Timberline Widening (Mulberry to Vine). Separated bike lanes from Prospect to Mulberry. Grade separations north of Mulberry. Median replacement along alignment. Intersection improvements from AMP on E Prospect Road and S Timberline Road.
Draft Score: 81
Cost: \$14,746,710
- TCI-030: W Mulberry Street - S Taft Hill Road to S Mason Street**
Signal operations and geometric redesign along E Mulberry Street (AMP).
Draft Score: 77
Cost: \$1,245,200
- TCI-028: N College Avenue - E Magnolia Street to Willow Street**
Signal operations (AMP) improvements along College Avenue and Vine Drive.
Draft Score: 75
Cost: \$109,000
- TCI-033: E Harmony Road -**

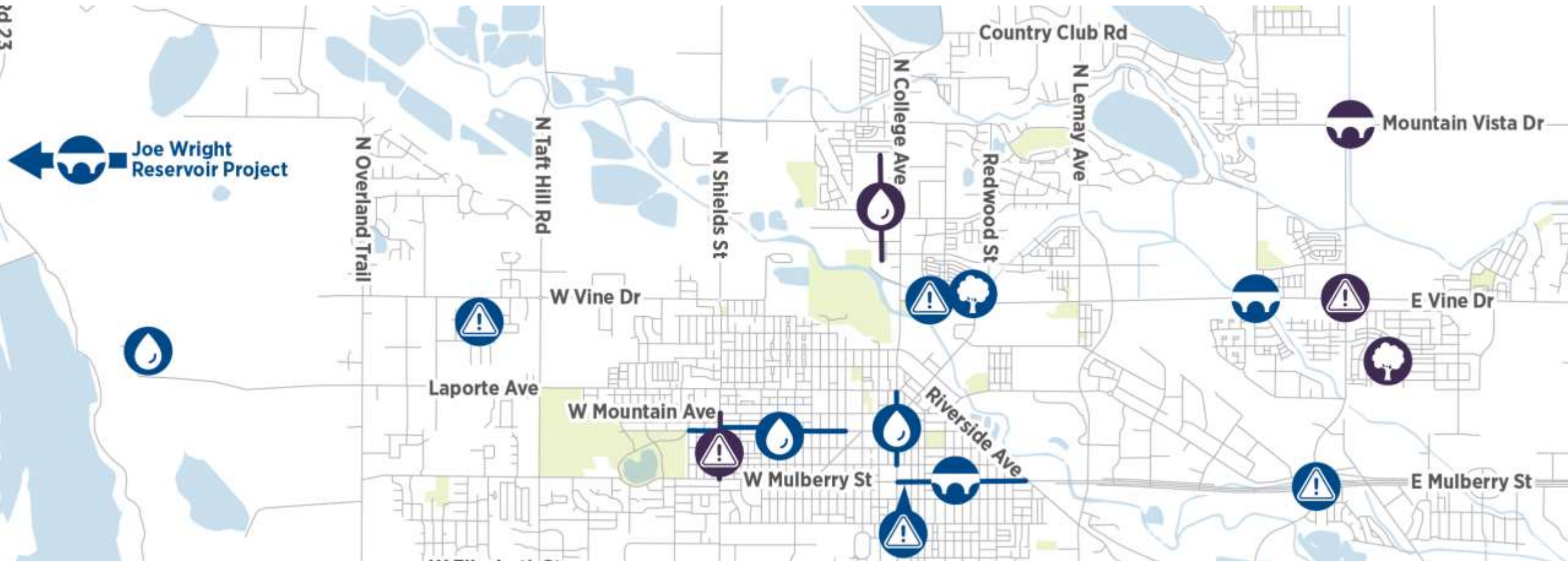
- Individual Projects (Map 2)**
No category selected
- Primary Street (Map 2)**
No category selected
- TCI Project Number (Map 2)**
No category selected

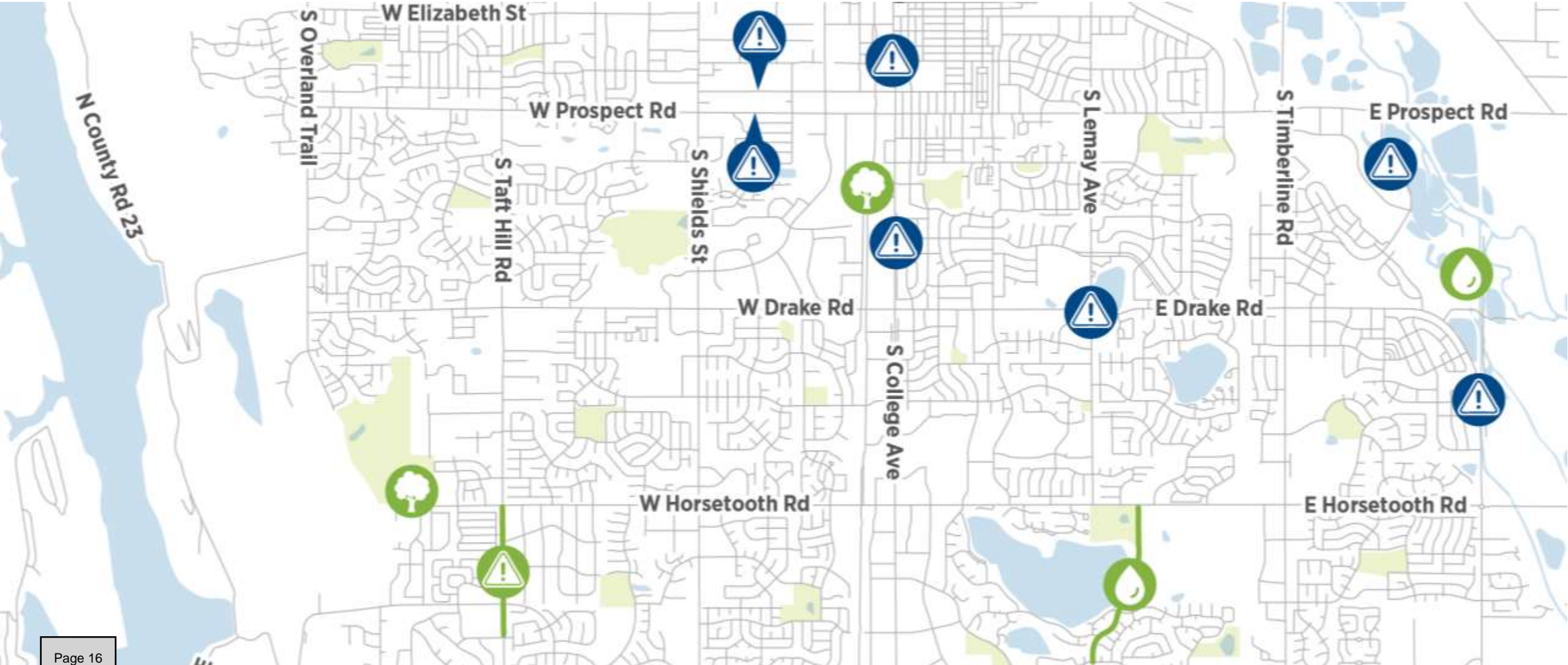


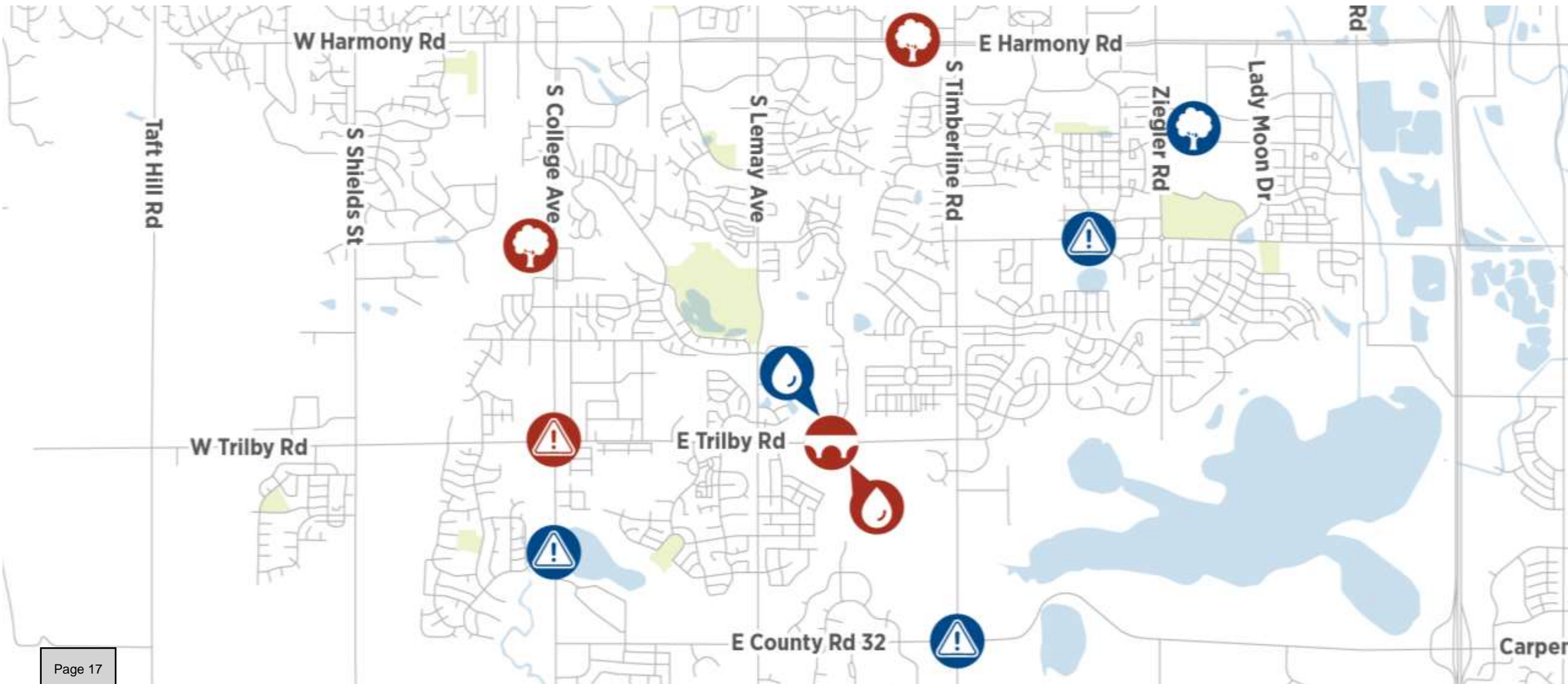
Project Category	Department	# Projects / Total Cost	Strategic Objective / Council Priority
Roads / Intersections	Engineering	3 / \$39.7M	T&M 7.1 / Vision Zero, Economic Vitality
Grade Sep Crossings / Active Modes	Engineering / FC Moves / Parks	8 / \$27.5M	T&M 7.1 / Vision Zero
Signals	Engineering / Traffic	3 / \$5.8M	T&M 7.1 / Vision Zero
Asset Mgt (Bridges/Streets)	Engineering / Streets	4 / \$10.4M	HPG 1.4 / Vision Zero
Trails / Parks	Parks	5 / \$9.5M	C&R 2.1 / HPG 1.4 / Economic Vitality
Community Centers	Recreation	1 / \$77.5M	C&R 2.1 / Economic Vitality
Water Infrastructure	Water Utilities / Streets	3 / \$9.1M	ENV 4.2 / Economic Vitality
Stream Rehabilitation	Water Utilities	2 / \$11.5M	ENV 4.2
Stormwater Upgrade	Water Utilities	2 / \$57.2M	ENV 4.2 / Economic Vitality
Water / Wastewater Treatment	Water Utilities	<u>2 / \$90.7M</u>	ENV 4.2
		Total: 33 / \$339M	

Project	Department	Cost	Year of Execution
NORTH			
Vine/Timberline Intersection Improvements	Engineering/Traffic	\$ 2.2M	2026
Mountain Vista Bridge Replacement	Engineering	\$ 2.4M	2026
Shields Bike Lanes – Mountain to Mulberry	FC Moves/Engineering/Traffic	\$ 580K	2026
Neighborhood Park off Sykes Drive	Parks	\$ 6.4M	2027
North Mason Stormwater Project	One Water/Engineering	\$14.0M	2028
MIDTOWN			
Taft Hill Corridor – Horsetooth to Brixton	Engineering	\$ 10.4M	2026
Mason Trail / Spring Creek Trail Junction	Parks	\$ 400K	2026
Spring Canyon Park Splashpad Renovation	Parks	\$ 1.8M	2026
Lemay Avenue Waterline Replacement Project	One Water	\$ 3.2M	2026
Wastewater Treatment Facility Preliminary Treatment	One Water	\$ 90.0M	2027-2029
SOUTH			
College/Trilby Intersection Improvements	Engineering/One Water/FCLWD	\$ 21.8M	2026
Power Trail/Harmony Underpass	Engineering/Parks/Streets/FCLWD	\$ 13.1M	2026
Venus Dr. to Fossil Creek Trail Connection	Parks	\$ 400K	2026
Trilby Bridge Replacement	Engineering/One Water/FCLWD	\$ 2.6M	2026
Trilby Bridge Rehab Program – Stanton and Fossil Creek (Carpenter to Trilby)	One Water	\$ 5.0M	2026

Project	Department	Cost	Year of Execution
College Ave Signals – Pitkin and Columbia	Engineering	\$ 2.1M	2026
College/Triangle Signal Improvements	Engineering	\$ 1.5M	2026
Timberline/Lincoln/Mulberry Improvements	Engineering	\$ 1.8M	2026
William Neal/Ziegler Intersection	FC Moves/Engineering/Parks	\$ 1.2M	2026
Vine Bridge Replacement	Engineering	\$ 4.7M	2027
Vine/Jerome Intersection Improvements	Engineering/Parks/FC Moves	\$ 0.8M	2026
Drake/Lemay Intersection Improvements	Engineering	\$ 1.0M	2026
Pedestrian Intersection Improvements	FC Moves/Engineering	\$ 1.5M	2026
Carpenter/Timberline Roundabout	Engineering	\$ 7.5M	2027
Irish Elementary Safe Routes to School	FC Moves/Engineering	\$ 7.5M	2027
Mulberry Overlay– College to Riverside	Streets	\$ 650k	2026
Old Town North Trail Extension	Parks	\$ 450K	2026-27
College Avenue Infrastructure Project	One Water/Streets	\$ 3.5M	2027
Stream Rehab Program – Fossil Creek (Trilby to Lemay)	One Water	\$ 6.5M	2027-2028
Oak Street Stormwater Project	One Water	\$ 45M	2026
Water Treatment Facility Comprehensive Plan	One Water	\$ 700K	2026
Wright Reservoir Gate Replacement	One Water	\$ 2.4M	2026
Southeast Community Center	Recreation	\$ 77.5M	2026-2028







Mountain Vista Bridge

Project Name: Mountain Vista Bridge Replacement

Project Type: Capital Construction/Asset Management

Total Budget: \$2.4M

Project Phase: Construction nearing completion

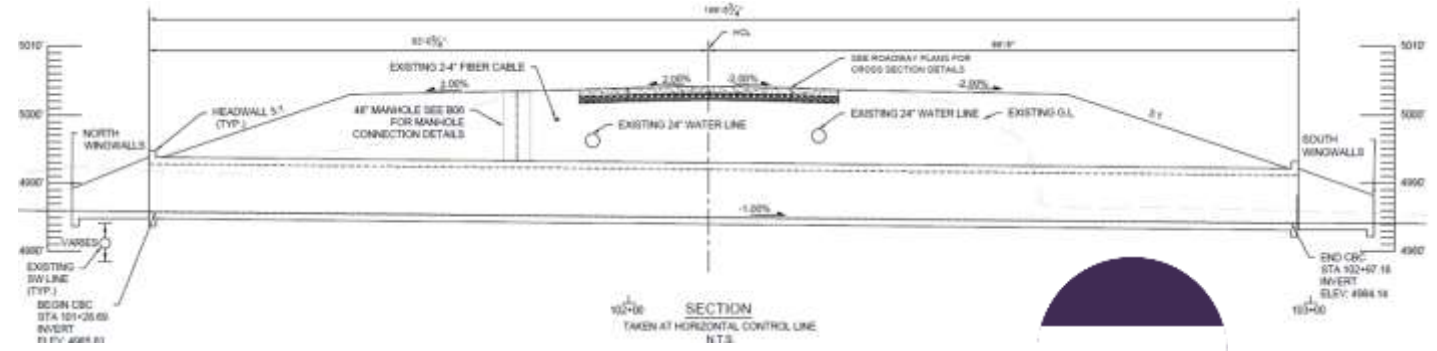
Primary Project Benefits: Replacing an existing bridge/culvert in poor condition. New bridge will accommodate future roadway (4 lane arterial) including bike lanes and sidewalks.

Key Considerations: Coordination with Number 8 Ditch, ELCO, PRPA, and Montava. Bridge Program responsible for funding project. Future Poudre School District facility immediately north of this location, likely Safe Route to School.

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero



Mountain Vista Cross Section



Shields Bike Lanes

Project Name: Shields Street Separated Bike Lanes – Mountain to Mulberry

Project Type: Capital Construction

Total Budget: \$580K

Project Phase: Construction late summer

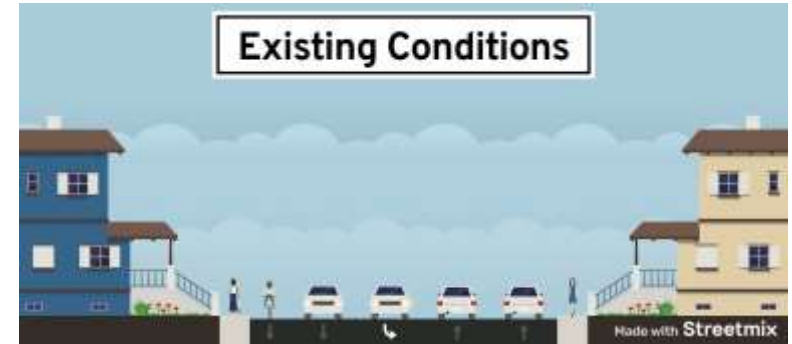
Primary Project Benefits: Four lane to three lane road diet and addition of bike lanes separated using delineator posts. Bike lanes provide cost effective buffering for narrow sidewalks.

Key Considerations: Coordination One Water on completion of Oak Street Stormwater Outfall and sanitary sewer work in Shields Street. Safe Route to School for multiple facilities.

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City’s Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero



Neighborhood Park off Sykes Drive



Total Budget: \$6.40M

Project Type: Capital Construction

Project Phase: Design 2025-26 Construction 2027

Primary Project Benefits:

- New park within the Mosaic Neighborhood.
- 15 Minute City Initiative
- Improved neighborhood livability
- Parks' Level of Service (delivering on the adopted 2021 ReCreate Parks & Recreation Plan)

Key Considerations: Funded through Neighborhood Parkland Capital Expansion Fees from residential development.



North Mason Stormwater Project

Project Name: North Mason Stormwater Project

Project Type: Capital Construction

Total Budget: \$14.0M (One Water/Transportation/URA)

Project Phase: Right-of-Way Acquisition and Design



Primary Project Benefits:

- Increases drainage capacity for surrounding area,
- Provides permanent outlet for FCRM detention pond,
- Increases access to water utilities to surrounding parcels,
- Addresses flood risk for the area.

Strategic Alignment:

- ENV 4.2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible, and high-quality water supply for all residents.



N MASON STORMWATER PROJECT



700 Wood Street
Fort Collins, CO 80521
10/9/2025



Taft Hill Corridor



Project Name: Taft Hill Corridor Improvements – Horsetooth Road to Brixton Road

Project Type: Capital Construction

Total Budget: \$10.4M

Project Phase: Construction begins this summer

Primary Project Benefits: Bringing this stretch of Taft Hill up to Larimer County Urban Area Street Standards (LCUASS), widening to four lane arterial, active modes, and intersection improvements.

Key Considerations: Joint project with Larimer County in Fort Collins Growth Management Area. Grant funding of \$5.9M.

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City’s Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero

DEPARTMENT OF TRANSPORTATION
STATE OF COLORADO
CITY OF FORT COLLINS - ENGINEERING DEPT.

CONSTRUCTION BID PLANS OF PROPOSED
FEDERAL AID PROJECT NO. STU M455 - 129
TAFT HILL ROAD - HORSETOOTH TO HARMONY IMPROVEMENTS
CITY OF FORT COLLINS, LARIMER COUNTY
CONSTRUCTION PROJECT CODE NO. 23047

Related Projects:
P.E. UNDER PROJECT
STU M455-129
PROJECT CODE: 23047

R.O.W. Projects:
CITY OF FORT COLLINS & LARIMER COUNTY
TAFT HILL ROAD IMPROVEMENTS
HORSETOOTH ROAD TO HARMONY ROAD
AQC M455-129
PROJECT CODE: 23047

**TABULATION OF LENGTH
and DESIGN DATA**

STATION	DESCRIPTION	ROADWAY	
		LINEAR FEET	MILES
STA +1+00.00	BEGIN PROJECT LIMITS	4720	0.894
STA. 46+00.00	END PROJECT LIMITS		
TOTAL		4720	0.894
DESIGN DATA			
	MAXIMUM RADIUS OF CURVE	1,064	
	MAXIMUM GRADE	2.68%	
	MINIMUM S.S.D. HORIZONTAL	+ 437	
	MINIMUM S.S.D. VERTICAL	+ 437	
	MAXIMUM DESIGN SPEED	50 MPH	
	ROAD DESIGN TRAFFIC	11,200 A.D.T	
	ENV. TRUCKS %	2%	

- FOR INFORMATION ONLY

PROJECT LOCATION MAP
SCALE: 1"=2000'

INDEX OF SHEETS

Sheet No.	Description of Sheets
1	TITLE SHEET
2	STANDARDS PLANS LIST
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9	TABULATION OF REMOVALS
10	TABULATION OF RESETS, ADJUSTMENTS, & STORM
11	TABULATION OF C&G AND SURFACE QUANTITIES
12	TABULATION OF SURVEY
13	SURVEY CONTROL PLAN
14	REMOVAL PLANS
15-25	ROADWAY PLANS
26-35	ROADWAY PROFILES
37-44	GRADING PLANS
45-54	GRADING PLANS
55	MEDIAN GRADING DETAILS
56	CONCRETE PAVEMENT JOINT PLAN
57-68	INTERSECTION & DRIVEWAY GRADING DETAILS
69-76	EROSION CONTROL SHEETS
77-82	STORMWATER MANAGEMENT PLANS
83-91	STORMWATER PLAN AND PROFILES
92-102	SIGNING & STRIPPING PLANS
103-111	CONSTRUCTION DETAILS
114-131	CROSS SECTIONS
TRA 1-4	TRAFFIC SIGNAL PLANS (4 SHEETS)
LS 1-10	LANDSCAPE PLANS (10 SHEETS)
SUB 1-18	SUB PLANS (18 SHEETS)

BID SET
NOT FOR CONSTRUCTION

CALL COLORADO 811
811
FOR THE LOCATION OF UNDERGROUND UTILITIES

Computer File Information

Creation Date: 20/2/2022	Initial: JDL
Last Modification Date: 12/12/2025	Initial: JDL
P.L. File:	
Drawn File Name: 2121405_C11.dwg	
Acad Ver: 2018	Scale: F&A
Unit: ENGLISH	

Index of Revisions

As Constructed

No Revisions	Contractor	Project No./Code
Revised	Assistant Engineer	STU M455-129
Wait	Project Engineer	23047
	PROJECT STARTED: / / ACCEPTED: / /	SHEET NUMBER 1
	Comments	

Mason Trail / Spring Creek Trail Junction Safety Improvement

Total Budget: \$400K

Project Type: Capital Construction

Project Phase: Design 2025 | Construction 2026

Primary Project Benefits:

- Improved sight distance for all users
- Organized turning movements
- First bicycle roundabout design
- 15 Minute City Initiative

Key Considerations: Collaboration between Parks, PDT, and Colorado State University



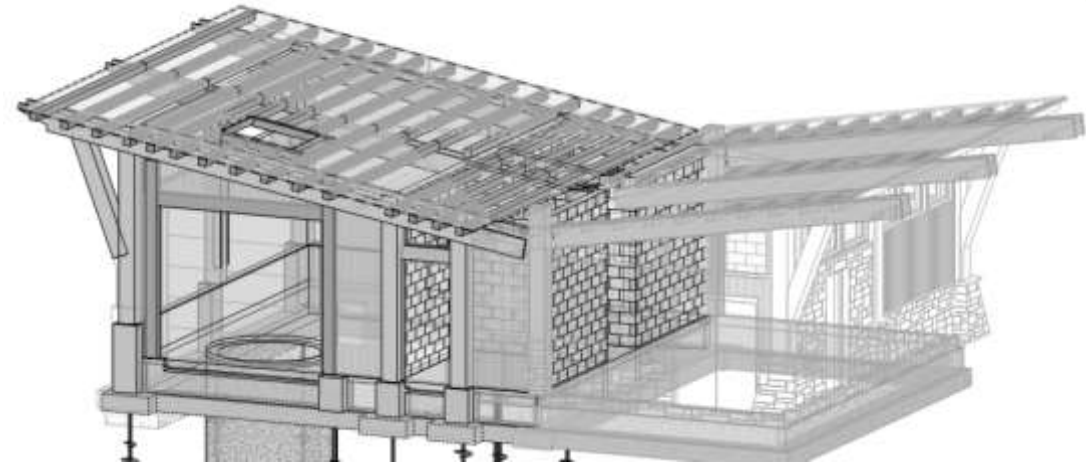
Spring Canyon Community Park Splashpad Renovation



Total Budget: \$1.8M

Project Type: Capital Construction

Project Phase: Design 2025 | Construction 2026



Primary Project Benefits:

- Renovation of old pump and control system
- Safer and more efficient workspace for staff
- Improved water efficiency

Key Considerations: Funded through 2050 Parks and Recreation tax.



Lemay Avenue Waterline Replacement

Project Name: Lemay Avenue Waterline Replacement Project

Project Type: Capital Construction

Total Budget: \$3.2M

Project Phase: Construction Spring and Summer 2026



Primary Project Benefits:

- Replacement of aging infrastructure, improve levels of service for quality, reliability, resiliency, and safety.
- Reduce the number of future water main breaks and water quality incidents.

Strategic Alignment:

- ENV 4.2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible, and high-quality water supply for all residents.



Item 1. Wastewater Treatment Facility Preliminary

Treatment (Headworks)

Project Name: Preliminary Treatment (Headworks) at DWRF

Project Type: Capital Construction

Total Budget: Phase 1: \$2M; anticipated design

Phase 2: \$10-12M

Project Phase: Preliminary Design

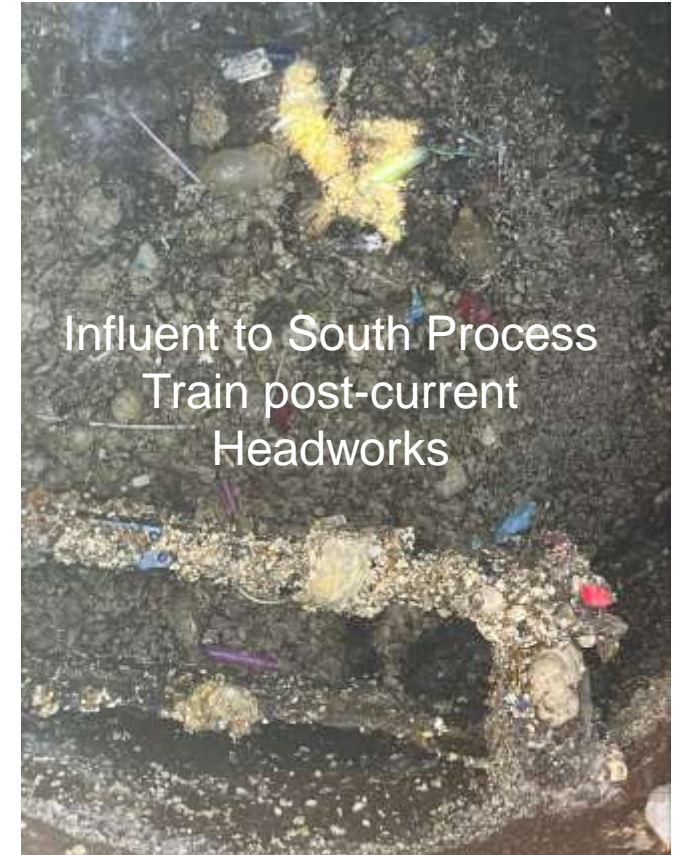
Primary Project Benefits: This project focuses on the following benefits:

- Replace aging infrastructure no longer supported by manufacturers.
- Ensure treatment infrastructure meets industry standards.
- Address safety concerns for staff due to elevated levels of hydrogen sulfide.

Strategic Alignment:

- ENV 4.2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible, and high-quality water supply for all residents.

Current screens have 3/4" spacing, industry standard is 3/8"



College/Trilby Intersection

Project Name: College/Trilby Intersection Improvements

Project Type: Capital Construction

Total Budget: \$21.8M

Project Phase: Under construction, intersection to reopen September/October

Primary Project Benefits: Increased safety with a reconstructed intersection including multiuse side paths and crossing for bicycles and pedestrians, dual left turn lanes from College to Trilby, right turn lanes for each direction of travel, and a widened Trilby approach to College. Improved traffic flow through intersection.

Key Considerations: Maintaining traffic flow during construction, planning for future growth in the region.

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero



Power Trail/Harmony Underpass



Project Name: Power Trail/Harmony Road Underpass

Project Type: Capital Construction

Total Budget: \$13.1M

Project Phase: Construction underway, Harmony restored September 2026, substantial completion Spring 2027

Primary Project Benefits: Increased safety and low stress underpass of Harmony and north/south trail connections providing alternative to at-grade crossing at McMurry. Reduced pedestrian and bicycle crossings at McMurry and improved traffic flow on Harmony.

Key Considerations: Coordination with Power & Light infrastructure, maintaining traffic during construction, and groundwater levels. New infrastructure installed for Fort Collins – Loveland Water District (FCLWD).

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero



Venus Drive to Fossil Creek Trail Connection



Total Budget: \$400K

Project Type: Capital Construction

Project Phase: Design 2025 | Construction 2026

Primary Project Benefits:

- New trail access for Skyview Neighborhood
- Overall improved bicycle & pedestrian circulation and safety
- 15 Minute City Initiative

Key Considerations: Collaboration between Parks, Natural Areas, PDT, and CDOT.



Item 1.

Trilby Bridge



Project Name: Trilby Bridge Replacement
Project Type: Capital Construction/Asset Management
Total Budget: \$2.6M
Project Phase: Under construction

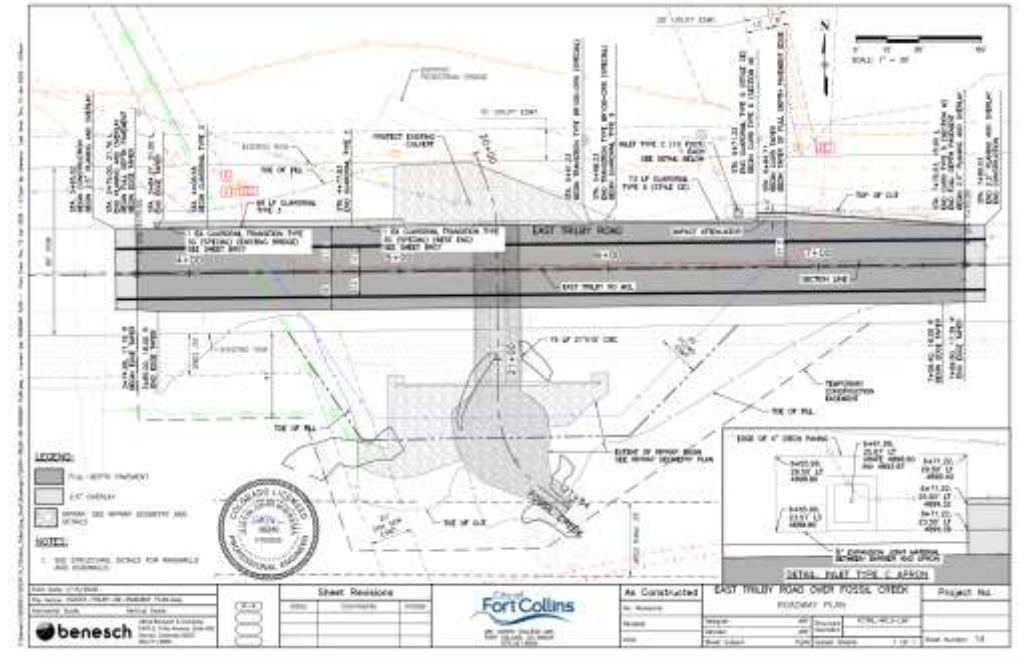
Primary Project Benefits: Replacing an existing bridge/culvert in poor condition. New bridge will accommodate future roadway (4 lane arterial) including bike lanes and sidewalks.

Key Considerations: Key coordination on floodplain modeling and permitting with One Water. Coordination with Light & Power on duct bank. Bridge Program responsible for funding project.

Strategic Alignment:

2026-2030 Strategic Plan: T&M 7.1 Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes.

2026-2027 Council Priority: Accelerate Progress Toward Vision Zero



Fossil Creek Stream Rehab

Project Name: Fossil Creek & Stanton Creek Stream Rehabilitation / Carpenter to Trilby

Project Type: Capital Construction

Total Budget: \$5.0M

Project Phase: Phase 1 Construction (Fall 2025 – Spring 2026) | Phase 2 Revegetation (begins Summer 2026)

Primary Project Benefits:

- Address Severe Erosion: Reshape and stabilize vertical, eroding banks to improve stormwater conveyance and water quality.
- Environmental & Habitat Restoration: Restore stream banks with native vegetation to increase habitat and improve watershed health.
- Basin Connectivity: Improve connectivity throughout the Fossil Creek and Stanton Creek basins.
- Master Plan Integration: Align improvements with City Master Plans, including the Parks Trail System and the Bridge Replacement Program

Key Considerations:

- Infrastructure: New 21-ft span bridge at Trilby Rd; coordination with South Fort Collins Sanitation District (SFCSD) to line collection trunk mains within the project area.

Strategic Alignment:

- ENV 4.2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible, and high-quality water supply for all residents.



Questions for Council

1. Are there specific questions about any of the projects
2. What other information in general would be helpful to Council for this capital projects update?

THANK YOU!

For Questions or Comments, Please Contact:

Brad Buckman

bbuckman@fortcollins.gov, (970) 416-4248



File Attachments for Item:

2. Our Climate Future Strategic Funding Plan- Phase II

The purpose of this item is to present the 2026 Our Climate Future (OCF) Strategic Funding Plan, a guide to investment recommendations for the 2050 Climate Tax and other key funding sources. This is an update from the October 28, 2025, Council Work Session focused on Phase I of the plan. The Strategic Funding Plan aligns funding with OCF goals, Council priorities, and the City's budget process, identifying key investment areas to drive progress on emissions reduction, renewable energy, and waste diversion, while working towards community resilience, equity and affordability. Those investment areas are:

- Building Performance and Electrification
- Organics Diversion
- Transportation and Land Use
- 100% Renewable Electricity
- Housing and Climate Connection
- Adapting to Change
- Administer Our Climate Future

The largest City-led impacts will come from improvements to buildings, transportation systems, and organics diversion, resulting in measurable emissions reductions over time.

This plan serves as a resourcing guide and communication tool to support staff in the budget process, guiding recommendations on funding allocations for approval by Council as part of the regular, biennial City Budget. The Plan does not require formal adoption by Council. Staff are seeking feedback on effectiveness for supporting the budget process and advancing Council-adopted goals.

April 28, 2026

WORK SESSION AGENDA

ITEM SUMMARY

City Council



STAFF

Jacob Castillo, Chief Sustainability Officer
Grant Stump, Lead Specialist, Environmental Sustainability

SUBJECT FOR DISCUSSION

Our Climate Future Strategic Funding Plan- Phase II

EXECUTIVE SUMMARY

The purpose of this item is to present the 2026 Our Climate Future (OCF) Strategic Funding Plan, a guide to investment recommendations for the 2050 Climate Tax and other key funding sources. This is an update from the October 28, 2025, Council Work Session focused on Phase I of the plan. The Strategic Funding Plan aligns funding with OCF goals, Council priorities, and the City's budget process, identifying key investment areas to drive progress on emissions reduction, renewable energy, and waste diversion, while working towards community resilience, equity and affordability. Those investment areas are:

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GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

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

BACKGROUND / DISCUSSION

Our Climate Future (OCF) Background

Primary OCF goals

Adopted by Fort Collins City Council in 2021, OCF addresses the environmental, economic, and public health impacts of climate change, identifying transformational outcomes that support belonging and meet people's everyday needs. Evolved from three previous plans, OCF's overarching goal is carbon neutrality by 2050, with three 2030 interim targets:

- Cut greenhouse gas emissions 80% below 2005 levels
- Achieve 100% renewable electricity
- Reach zero waste

In 2024, the Fort Collins community had reduced community-wide GHG emissions by 28% compared to 2005 baseline levels. Per capita emissions were down 46% over the same time period. Additionally, 48% of Fort Collins' electricity consumption came from renewable sources and 53% of the community's total waste was diverted from landfills in 2024.

OCF also contains 13 Big Moves, or transformational outcomes, that the community would like to see as a result of the City's climate work.

2050 Tax Climate Revenue

In 2023, Fort Collins voters approved a half-cent sales tax to fund critical community services through mid-century, with 25% dedicated to reducing greenhouse gas emissions, improving air quality, and increasing renewable electricity. This portion of the 2050 Tax is expected to generate approximately \$5 million annually - totaling over \$120 million in investments between 2027 and 2050.

The 2050 Tax establishes a dedicated climate funding source, creating both an opportunity and a need for a coordinated, long-term investment strategy that moves from planning to implementation. The Strategic Funding Plan was developed to meet this need.

Strategic Funding Plan

Strategic Funding Plan Purpose

The Strategic Funding Plan (The Plan) guides investments of 2050 Tax climate revenue and other funding sources through sequenced, long-term implementation of work that advances the goals of OCF. It serves as a practical tool for staff, forecasting available resources and sequencing investments across prioritized focus areas over short-, mid-, and long-term horizons.

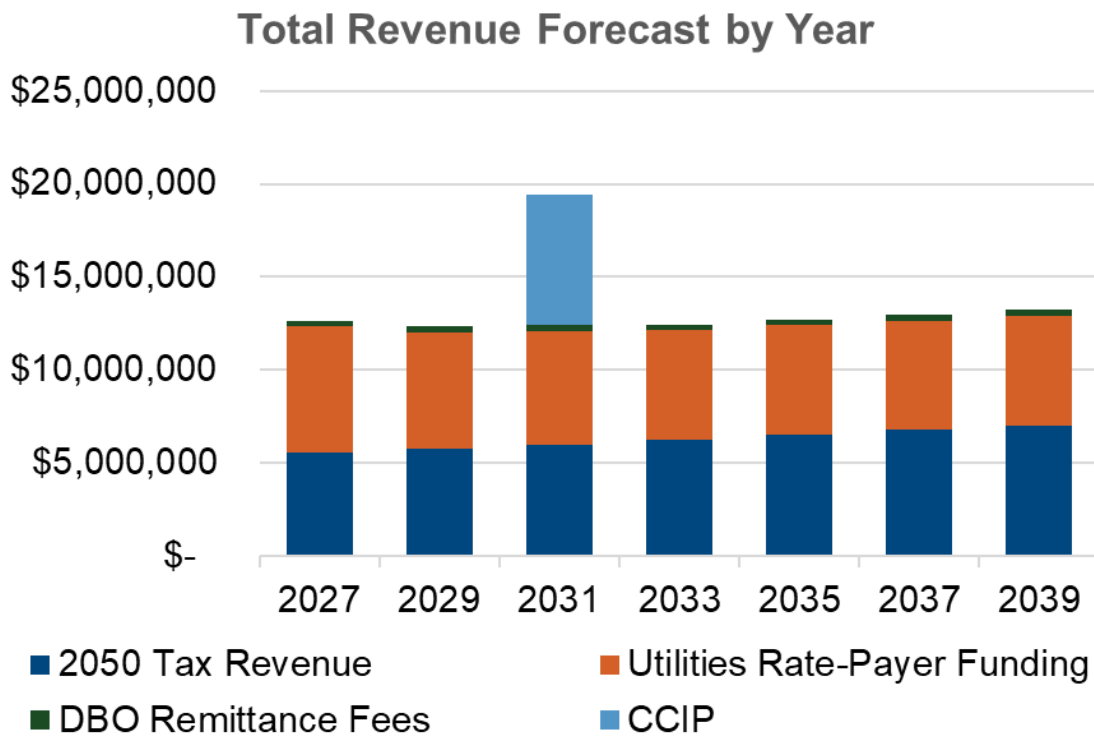
The information below summarizes the key elements of the plan. For specifics around the rationale for funding and the specific strategies, please review Attachment 1: 2026 Our Climate Future- Strategic Funding Plan.

Revenue Forecasts

Revenue forecasts cover a 14-year time horizon (7 budget cycles) including:

- 2050 Tax Revenue (Climate)
- Disposable Bag Remittance (DBO) Fees
- Utilities Rate-Payer Funding
- Community Capital Improvement (CCIP)

The following graphic shows a forecast for the revenue streams. Please note that the dollar values in the graphic are projections only and are subject to change.



Priority Funding Areas and Allocations

Staff evaluated potential investment areas based on their alignment with Our Climate Future (OCF), applicable funding sources, Council priorities, and their expected impact on emissions reduction, waste diversion, and the transition to 100% renewable electricity. Three additional criteria were also considered:

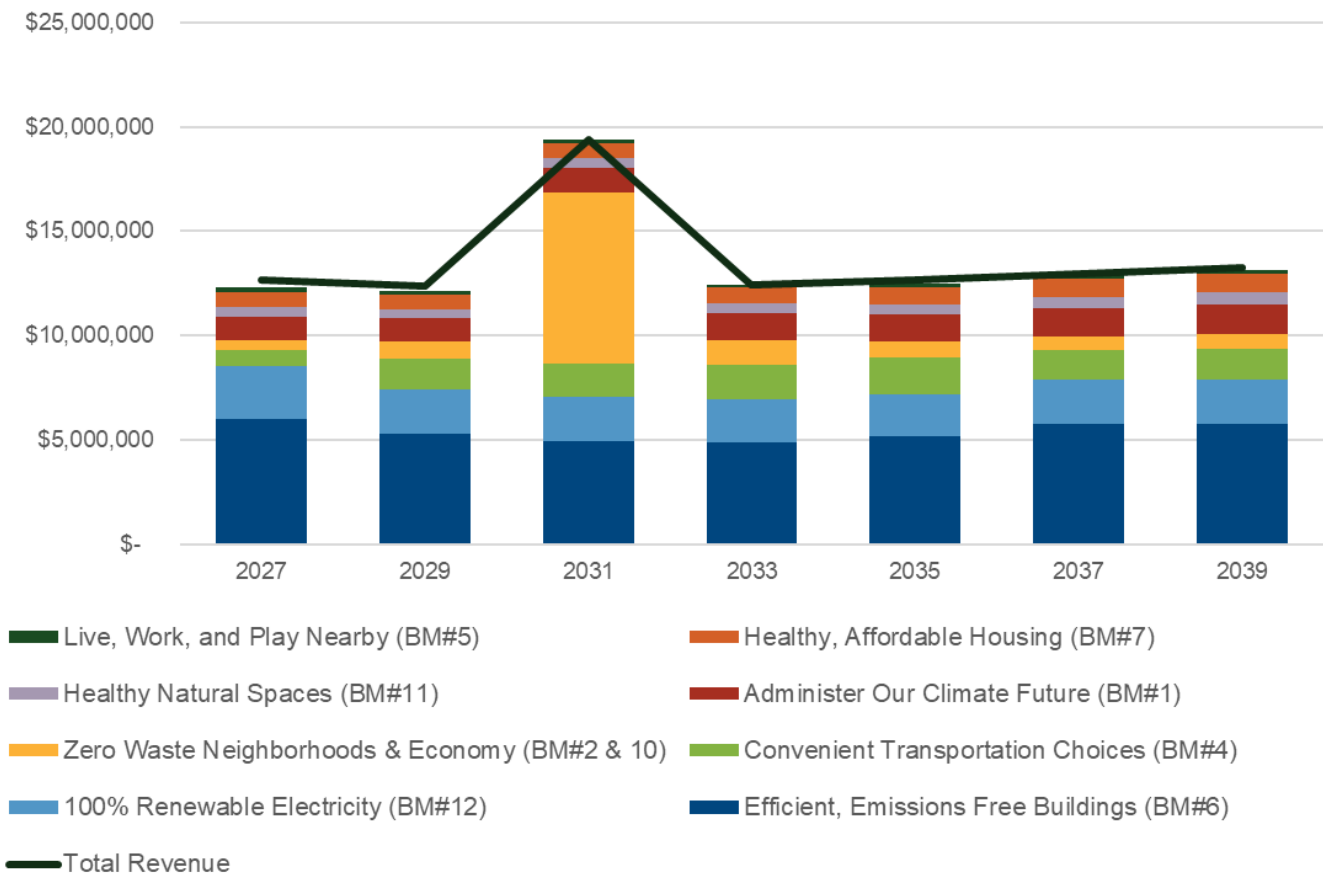
- **Resilience** (strengthening the community’s ability to prepare, respond and adapt to change)
- **Equity** (ensuring outcomes are not determined by identity)
- **Affordability** (improving both upfront and long-term costs for the community)

Based on these criteria, the priority areas are:

Prioritized Area	Average 2027-28 Budget Amount
Building Performance and Electrification	\$6,000,000
Organics Diversion	\$650,000
Transportation and Land Use	\$1,000,000
100% Renewable Electricity	\$2,500,000
Housing and Climate Connection	\$680,000
Adapting to Change	\$500,000
Administer Our Climate Future	\$1,200,000

The graph below shows total investment from the identified revenue sources across the transformational outcomes (Big Moves), that were identified by the community for Our Climate Future.

Total Investment by OCF Big Move



Expected Results and Impacts:

Investments in the priority areas are expected to drive steady, long-term progress toward Fort Collins' climate goals by reducing greenhouse gas emissions and air pollution, increasing waste diversion, and supporting the transition to 100% renewable electricity. The largest impacts will come from improvements to buildings, transportation systems, and organics diversion, resulting in an approximately 10% reduction in GHG emissions by 2040.

In addition to positive climate outcomes, funding these areas aims to deliver other meaningful community benefits related to resilience, equity, and affordability. Additionally, dedicated staffing, innovation

programs, and a strategic reserve will ensure continued progress, accountability, and flexibility to respond to emerging opportunities.

NEXT STEPS

Staff will incorporate feedback from the Council Work Session and ensure alignment with budget requests being made during the 2027-28 budget process. The OCF Strategic Funding Plan will be a tool for staff across the organization to help organize and align requests to communicate funding rationale to Council and the community. Council will see funds from the 2050 Tax (climate portion) summed up in the City Manager's Recommended Budget under request 29.1 and 29.2.

ATTACHMENTS / LINKS

1. 2026 Our Climate Future- Strategic Funding Plan
2. 2026-2028 Next Moves Work Plan
3. Strategic Funding Plan Presentation



2026 Strategic Funding Plan

Our Climate Future

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Executive Summary

The Our Climate Future (OCF) Strategic Funding Plan guides investment of 2050 Tax climate revenue and other funding sources toward Fort Collins' goals of carbon neutrality, zero waste, and 100% renewable electricity. It provides a sequenced strategy that aligns funding recommendations with the City's budget process and Strategic Plan, Council Priorities, and community needs – while considering the broader regional efforts already advancing these goals.

The City of Fort Collins is one of many actors driving progress and cannot achieve long-term goals alone. This Plan focuses on the levers most directly within the City's control and the recommended investments outlined here are expected to have the greatest impact on reducing emissions, expanding renewable electricity, and reaching zero waste, while addressing resilience, equity, and affordability over time.

The revenue forecasts project available funding from four key sources over a 14-year time horizon (seven budget cycles), totaling approximately \$171 million, or approximately \$12.5 million annually. That revenue is then prioritized and allocated toward key areas of work across the same timeframe. Recommendations herein must then be vetted and adopted by City Council through the regular biennial budget process.

The OCF Strategic Funding Plan is updated every two years to ensure the City is directing resources where they will have the greatest impact on Fort Collins' climate goals. As a resourcing strategy tool for staff, it guides investments across short-, mid- and long-term time horizons by bridging between multi-year activities. As a communication tool, it supports City Council and the community to make strategic, focused investments, translating OCF's ambitions into real, funded action over time.

Key Areas of Investment:

- Building Performance and Electrification
- Organics Diversion
- Transportation and Land Use
- 100% Renewable Electricity
- Housing and Climate Connection
- Adapting to Change

Strategic Funding Plan Overview

The purpose of the OCF Strategic Funding Plan (“the Plan”) is to guide strategic investments of 2050 Tax- Climate revenue and other funding sources through sequenced, long-term implementation of work that advances the goals of OCF.

At its core, the Plan is a staff tool and resourcing strategy, forecasting available funds and sequencing recommended investments and activities within prioritized focus areas across short-, mid-, and long-term horizons. It is also a resourcing strategy that guides multi-year activities.

This information is used in the following ways:

- Support staff in the budget process, guiding recommendations on funding allocations for approval by Council in the biennial budget in alignment with Council Priorities and the Strategic Plan.
- Communicate to Council about which outcomes to fund now, which to plan for future years, and where to set aside funds for important long-term opportunities.

This is a living document, with biennial updates in alignment with the budget process and incorporating the most recent Council Priorities and City Strategic Plan available.

Connection to OCF Framework & Goals

Adopted by Fort Collins City Council in 2021, Our Climate Future (OCF) addresses the environmental, economic, and public health impacts of climate change, identifying transformational outcomes that support belonging and meet people’s everyday needs. Evolved from three previous plans, OCF’s overarching goal is carbon neutrality by 2050, with three 2030 interim targets:

- Cut greenhouse gas emissions 80% below 2005 levels
- Achieve 100% renewable electricity
- Reach zero waste

The OCF framework details transformational outcomes for our community and the specific strategies and tactics needed to achieve them. The OCF framework is organized in the following manner:

- **Big Moves** are the transformational outcomes desired by the community
- **Pathways** are the strategies that drive toward a specific outcome. They consist of groups of Next Moves (tactics).
- **Next Moves** are the specific tactics to help reach each Big Move

Additional information about OCF may be found on the City’s website:
www.fortcollins.gov/Climate-Action

Next Moves Work Plan

Every two years, staff update the Next Moves Work Plan to reflect current priorities, community needs, and changes in technology and market conditions. The work plan identifies specific near-term tactics (Next Moves) and strategies (Pathways) the City will pursue over the next 2–5 years to advance OCF's goals and transformational outcomes (Big Moves). The work plan includes both work recommended for Strategic Funding Plan investment and efforts across the organization resourced in other ways.

Funding-aligned updates for prioritized areas are included in Appendix A: Next Moves Work Plan. A full Next Moves Work Plan covering all Big Moves will be complete by end of Q3/beginning of Q4.

Strategic Funding Plan Investments

OCF Pathways are selected for funding based on their strategic connection to OCF and funding sources, alignment with Council Priorities, and expected impact on emissions reductions, zero waste, and 100% renewable electricity. Staff also weigh three additional factors:

- **Resilience:** whether the investment builds capacity to prepare our human and natural systems to respond and adapt to changes and disruptions that affect our ability to thrive.
- **Equity:** whether the investment can be designed so that identity is not a predictor of outcomes
- **Affordability:** whether the investment improves upfront and long-term affordability for the community (a criterion added to reflect current Council Priorities)

Based on this process, three **Key Areas of Investment** are prioritized for their strong strategic alignment and ability to impact OCF's goals:

- Building Performance and Electrification (Big Move 6)
- Transportation and Land Use (Big Moves 4 & 5)
- Organics Diversion (Big Moves 2 & 10)

Two additional areas of investment are included for their ability to address challenges for disproportionately impacted parts of the community, while concurrently advancing OCF goals:

- Housing and Climate Connection (Big Move 7)
- Adapting to Change (Big Move 11)

A portion of the allocation also supports three standing needs:

- *Programmatic support* – flexible funds to accelerate OCF through community and municipal innovation
- *Administration* – personnel costs funded through the 2050 Tax, reviewed each budget cycle and likely to continue throughout the life of the funding
- *Strategic Reserve* – funds intentionally held back each budget cycle to enable longer-term investments as opportunities arise

These recommendations utilize the four primary levers that local government can use to make progress on goals, recognizing that actions across levers will have the greatest impact.

Those levers are:

- **Behavioral** – Actions to influence changes in community member choices
- **Economic** – Funding to incentivize investment or divestment from certain areas
- **Infrastructure** – Capital projects that enable further pursuit of goals
- **Regulatory** – Policies that compel action or behavior

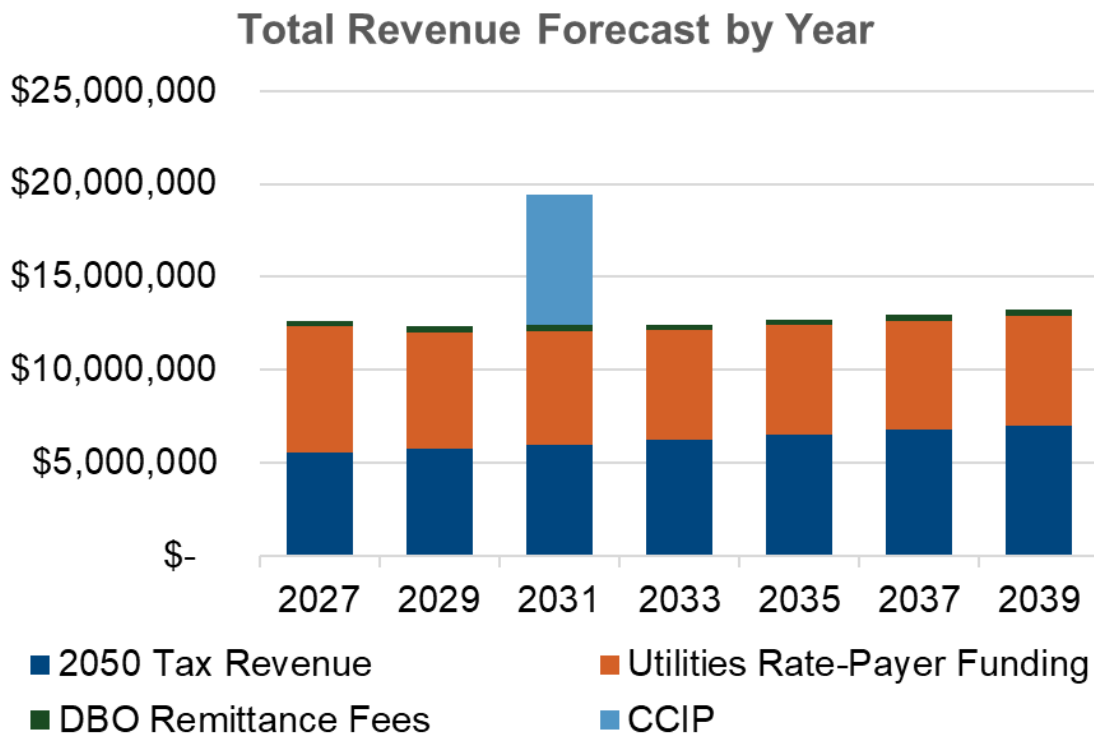
Additional details about the allocation process can be found in Appendix B: Allocations Process

Revenue Forecasts

The Plan forecasts revenue that can be used to fund OCF-related work. The forecasted revenue sources are:

- 2050 Tax (Climate Portion)
- Disposable Bag Ordinance Remittance Fees
- Fort Collins Utilities Rate-Payer Funding as related to OCF
- Community Capital Improvement Program (CCIP) as related to Organics Diversion

The forecasts cover a 14-year time horizon (7 budget cycles), providing a long-range view of available resources, while recognizing the limitations of funding predictions too far out. The following graph depicts the total of all funding sources, with individual sources defined in the following sections.

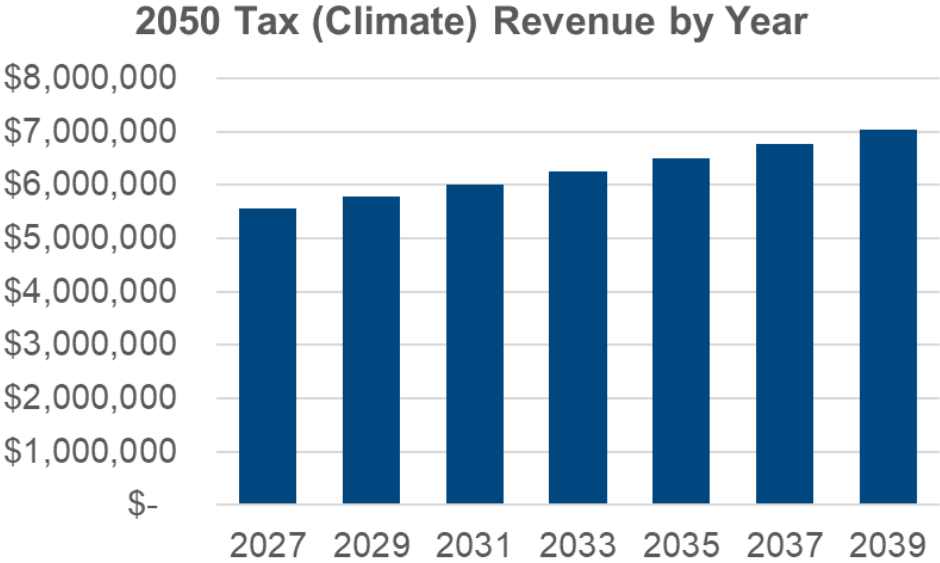


2050 Tax (Climate Portion)

The climate portion of the 2050 Tax represents 25% of a ½-cent, voter-approved sales tax and may be used to pursue the following efforts:

- Greenhouse gas and air pollution reduction
- 100% renewable electricity
- 2050 goal of community-wide carbon neutrality

This is the revenue stream with the most opportunity for strategic timing and is the primary focus of prioritization and allocation efforts.

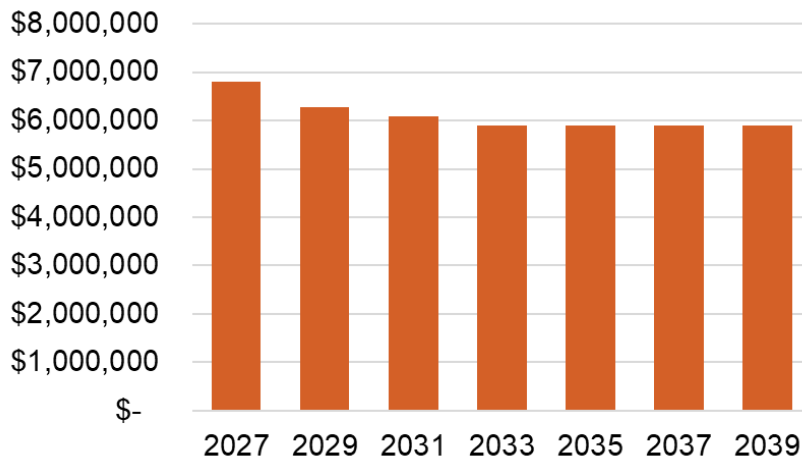


The 2050 Tax forecast incorporates updated revenue from City Finance as of March 26th, 2026. Based on feedback from the Finance team, the revenue is projected using a 2% annual growth in net taxable sales.

Utilities Electric Rate-Payer Funding

A portion of Fort Collins Utilities electric retail rates are used to support energy efficiency, local renewable generation, and grid flexibility initiatives. These funds can be used for incentives and other related services offered to Utilities electric customers per Sec. 26-462 of the Municipal Code. Utilities also uses these funds to directly assist customers consistent with Council-adopted policies and approved program objectives, which may include financial or technical assistance, incentives or rebates. These funds slowly reduce over time. As buildings become more efficient, further improvements grow more complex, costly, and yield smaller savings, reducing both the potential benefits and justification for continued investment.

Utilities Rate-Payer Funding by Year

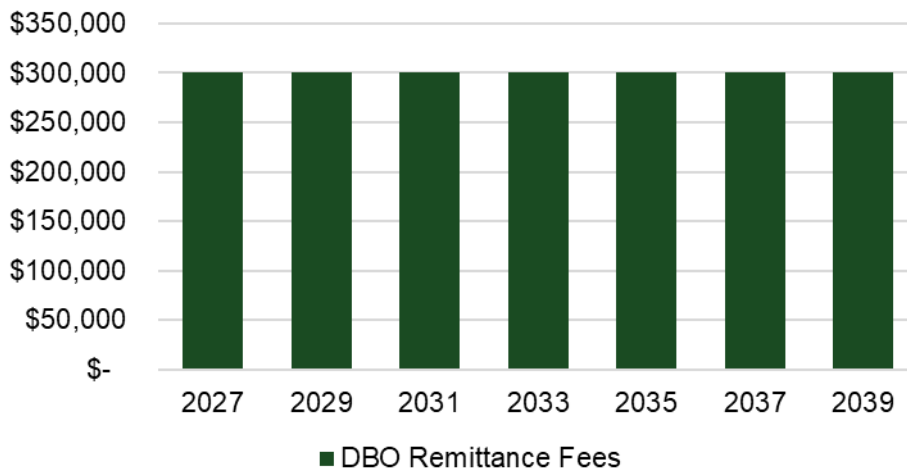


Disposable Bag Remittance Fees

To reduce plastic pollution, City Council approved a plastic bag ban and ten-cent fee for paper single-use bags at large grocers in 2022 – known as the Disposable Bag Ordinance, or DBO. Six cents of every ten-cent fee are remitted to the City quarterly. In 2025, Council expanded the Ordinance to include stores with three or more locations in Colorado, and this forecast incorporates expected bag purchases per population over time. The revenue from this fee may be used to pursue the following efforts, which benefit the fee-payer:

- Waste reduction programs and education
- Mitigate plastic pollution
- Reduce solid waste and litter

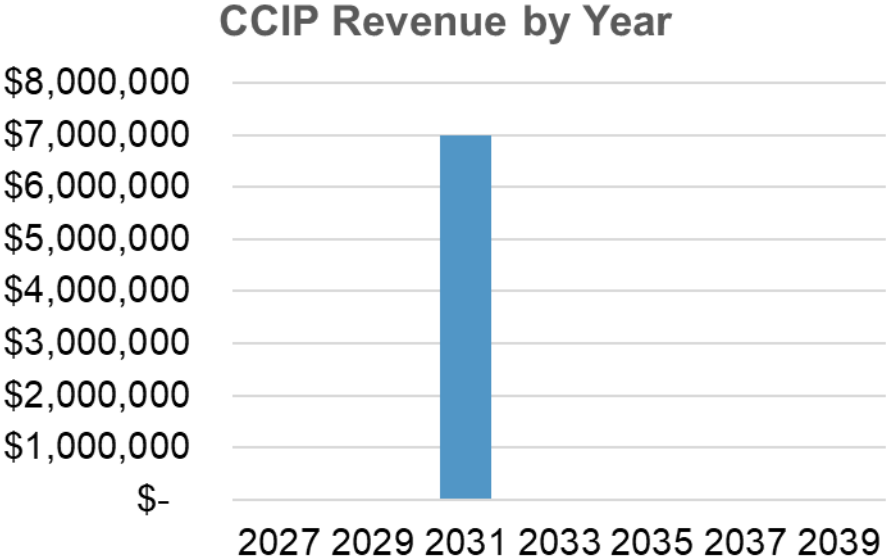
DBO Remittance Fees by Year



As this is a new and evolving revenue stream, and disposable bag sales are difficult to predict, this revenue could fluctuate significantly. It is currently projected at a flat rate near current trends as a simplifying assumption.

Community Capital Improvement Program (CCIP)

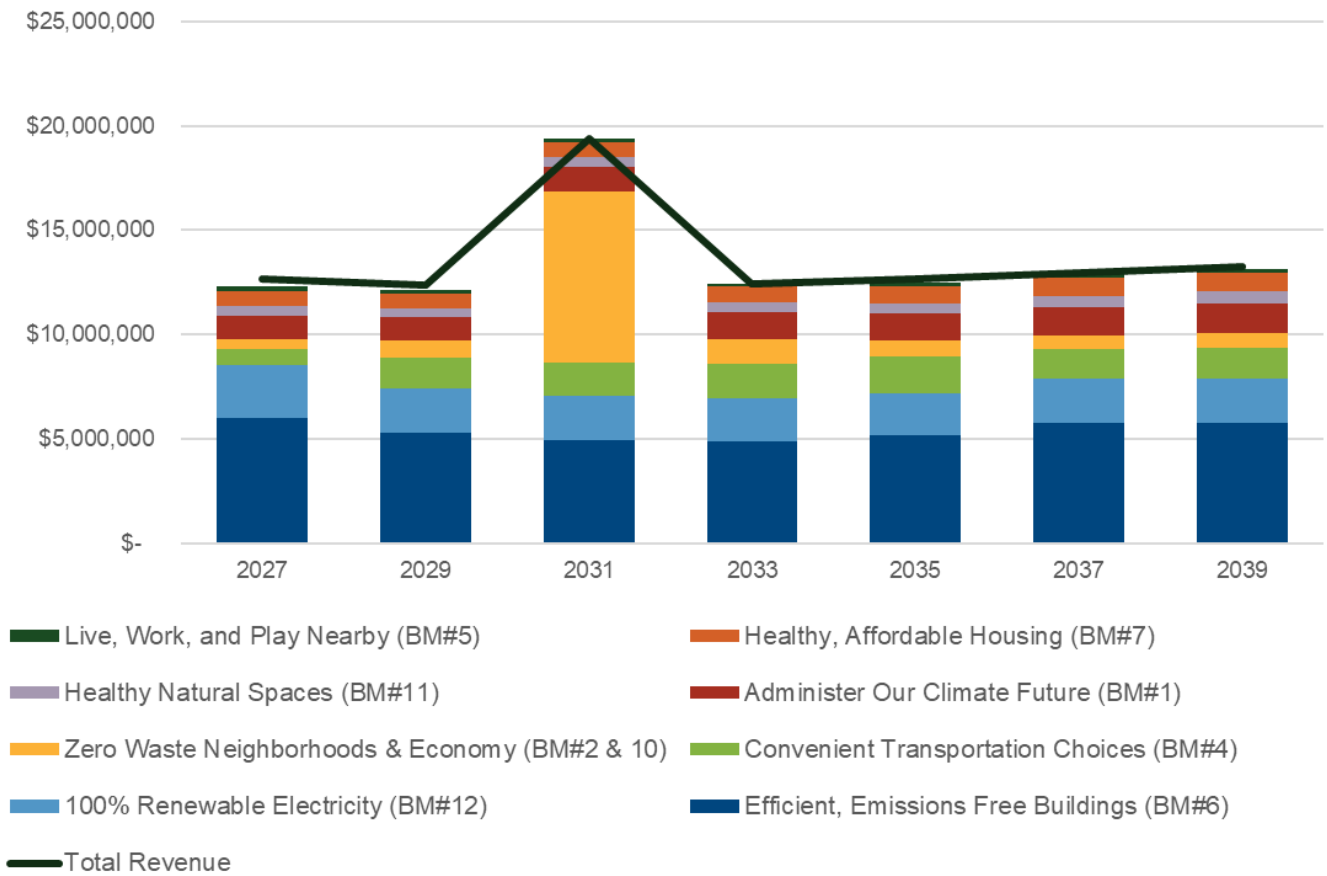
CCIP is a quarter-cent sales tax renewed by Fort Collins Voters in 2025. CCIP Projects have already been identified through a process outside of this plan. While CCIP projects have significant effects on OCF goals, the primary CCIP funding projected in this plan is the \$7 million directly related to the construction of infrastructure for community-scale composting. The timing of this funding is still in development and could potentially be deployed across multiple years.



Investment Narratives and Amounts

Through the Strategic Funding Plan process, funding is directed towards work with high strategic alignment and impact on the Goals of OCF. The following graph depicts investments organized by OCF Big Moves over time.

Total Investment by OCF Big Move



The narratives below describe each investment area, how it drives change, and what outcomes the City expects to achieve.

Building Performance and Electrification

Why this is prioritized

Emissions from buildings make up 68% of Fort Collins' greenhouse gas emissions, presenting a critical opportunity for impactful investment. An initial focus on building performance, followed by investments in electrification, will lead to reduced Greenhouse Gas emissions and potential benefits for affordability and resilience.

What is recommended for funding

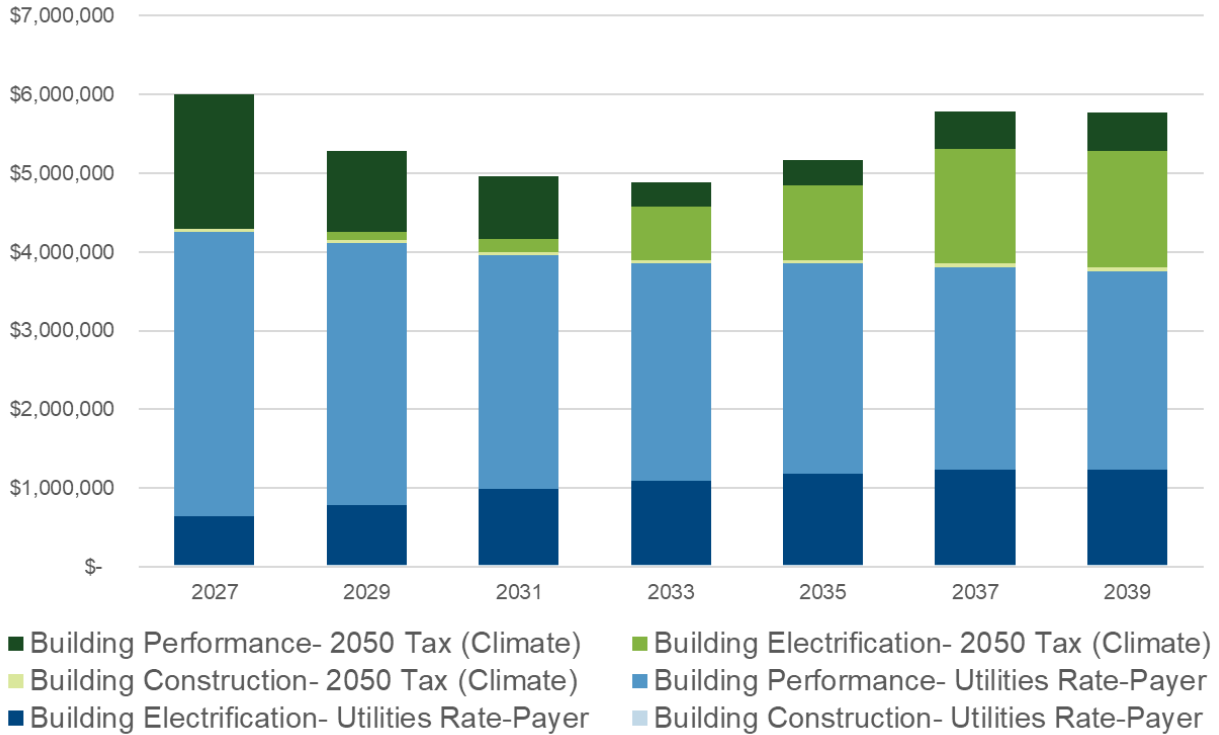
2050 Tax (Climate) and Utilities Rate-Payer Funding make up the core revenue dedicated to this priority.

Staff propose significant 2050 Tax (Climate) funding beginning in the 27-28 budget and slowly decreasing over consecutive cycles, for economic and behavioral efforts to enhance building performance. The primary portion of this funding should be devoted to efficiency incentives for building owners. Funding for a Contract Efficiency Navigator will ensure that building owners are able to access available funding efficiently. The early and high level of funding that drops off over several budget cycles incentivizes building owners to enhance building performance early, decreasing overall emissions from buildings.

As the overall building stock becomes more efficient, investments in electrification become feasible. Electrifying buildings systems allows the City to reduce reliance on Natural Gas, transferring energy usage to an increasingly renewable electric grid and reducing emissions. As building performance incentives wind down in the early 2030s, building electrification incentives and electrification consulting will begin.

Utilities rate-payer funds support investments in the areas of Building Performance, Construction, and Electrification, through implementation of services and equipment incentives. Being enterprise funded, Utilities implemented programs have different restrictions to funding and will be considered during the regular City budget planning and utility rate planning.

Building Performance and Electrification- Total Investments



What do we expect to see from this funding?

Funding is primarily dedicated to economic incentives and behavior change efforts to enhance building performance and electrification. The Next Moves funded through this area will directly reduce greenhouse gas emissions and air pollution from local buildings. Assuming an economic and behavioral-based approach, staff anticipate an approximately 5.2% reduction in GHG emissions by 2040 from a 2005 baseline. There is potential for more impact if a regulatory or combined approach were to be used.

Affordability is a key secondary impact of work in this area. Incentives for building efficiency drive down the upfront cost of efficiency improvements, which in turn reduce ongoing operating expenses.

Below are the key, funded Next Moves from 2050 Tax (Climate)

Building Performance and Electrification- Recommended Next Moves from 2050 Tax (Climate)

Next Move	Lever	Primary Impact	Anticipated Outcome
Building Efficiency Enhancements	Economic	GHG Mitigation	Decreased emissions from buildings
Contract Efficiency Navigator	Behavioral/ Economic	GHG Mitigation	Easier to build efficiency enhancements
Municipal Energy Efficiency Enhancements	Infrastructure	GHG Mitigation	Lead by Example, Return on Investment
Expand on-bill financing support	Economic	GHG Mitigation	Decreased emissions from residential buildings
Expand local building industry support with scholarships	Economic	Foundational	Better trained workforce and access to high quality jobs
Building Electrification Consulting	Behavioral	GHG Mitigation	Decreased emissions from buildings (Natural Gas)
Building Electrification Incentives	Economic	GHG Mitigation	Decreased emissions from buildings (Natural Gas)

Organics Diversion

Why this is prioritized

Organics Diversion impacts both the Zero Waste and Greenhouse Gas goals of OCF. Yard waste and food scraps make up approximately 22% of the overall waste in Fort Collins, presenting an opportunity to make progress towards the Zero Waste Goal. In concert, compostable materials sent to the landfill release more GHGs than those that go through the composting process. Organics diversion offers a strategic investment that will make progress on two of OCF's goals.

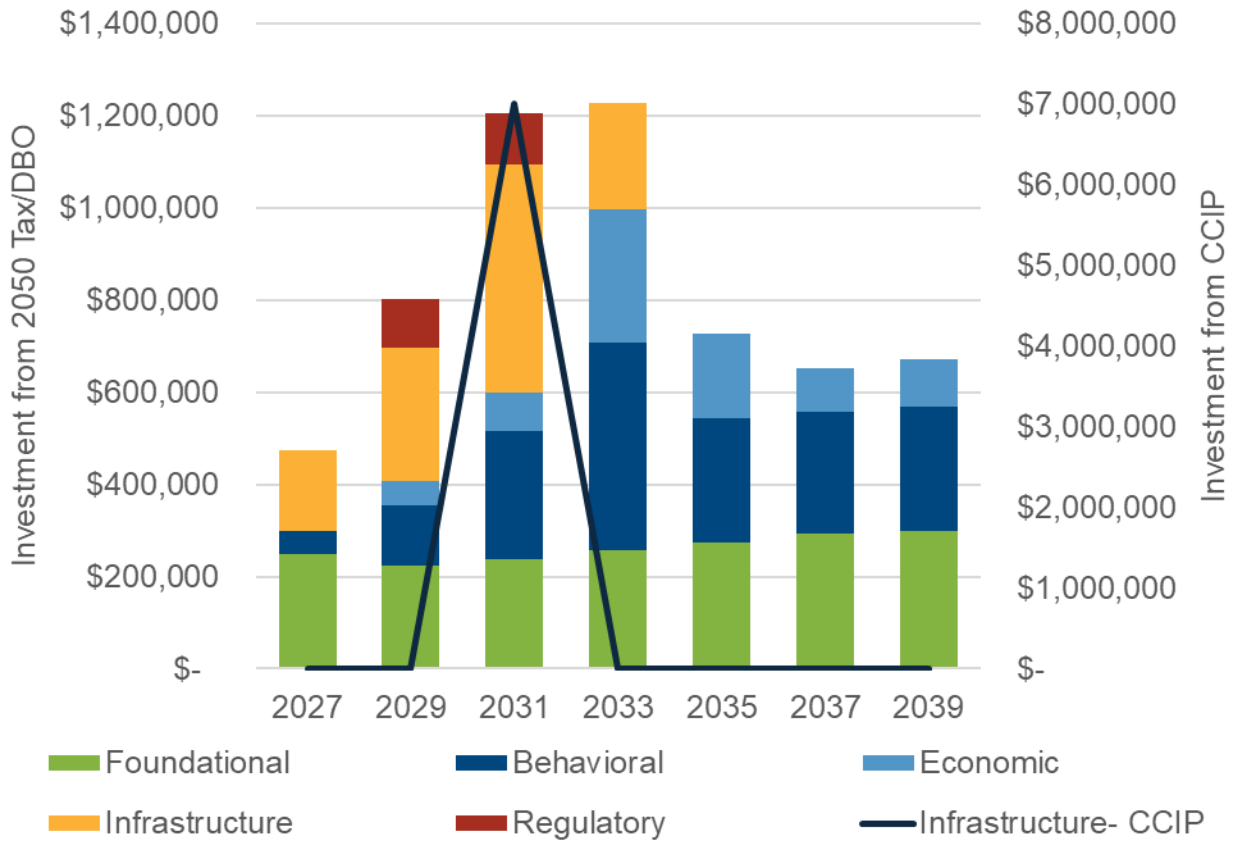
What is recommended for funding

Funding in this space focuses on preparing for, building, and utilizing a Compost Facility in the early/mid-2030s. This critical piece of infrastructure will enable advancement towards the Zero Waste Goal and reduce emissions from organics sent to landfill. Funding for Organics Diversion comes from Disposable Bag Ordinance Remittance Fees, 2050 Tax (Climate), CCIP.

Timing of funding and use of the four levers of government is critical for Organics Diversion. Funding is initially directed to pilot and development efforts to learn how to effect behavior change and to engage community and partners in developing the facility. As partners are aligned and committed, funding transitions to capital investments in infrastructure. Once the infrastructure is in place, funding and efforts are directed towards regulatory and behavioral efforts to ensure that the facility is utilized. Disposable Bag Ordinance funds are used to provide base level staff support and programmatic funding.

The graph below shows the flow of this funding by the lever of government that is being used. Please note that the CCIP funding for composting facility infrastructure is on a second axis representing its \$7,000,000 investment. A further breakdown of the Next Moves that make up the work in this space can be found in the table below the graph.

Organics Diversion- Total Investments by Lever of Gov't



What do we expect to see from this funding?

With a facility and infrastructure in place, impact in this area will largely depend on how feedstock (food scraps and yard waste) are directed to the facility. Regulatory efforts directed at both commercial and residential composting will have a larger impact on the goals of OCF than voluntary efforts aimed at just one or the other. Staff estimates an impact of approximately 1.4% total GHG reduction by 2040 with a more regulatory approach.

Organics Diversion- Recommended Next Moves from 2050 Tax (Climate) & DBO

Next Move	Lever	Primary Impact	Anticipated Outcome
Develop Community Scale Compost Infrastructure	Infrastructure	Foundational	Support for development of community compost Facility
Expand yard trimmings curbside services	Behavioral	Waste Diversion/ GHG Mitigation	Reduced emissions from Yard Waste
Education and Outreach	Behavioral	Waste Diversion/ GHG Mitigation	Reduced emissions from compostables in landfill
Feasibility analysis for Hoffman composting	Infrastructure	Foundational	Groundwork for expansion of Hoffman Composting
Municipal Sustainability and Adaptation- Zero Waste	Infrastructure	Waste Diversion/ GHG Mitigation	Lead by Example, Return on Investment
Support Organic Waste Prevention, Recovery, and Diversion	Economic	Waste Diversion/ GHG Mitigation	Support business and community diversion of organic materials
Evaluate and Implement Residential Models	Regulatory	Waste Diversion/ GHG Mitigation	Right-sized regulatory approach for organics diversion
DBO Personnel: Waste Specialist and Lead Specialist	Foundational	Waste Diversion/ GHG Mitigation	Staff Support for Waste
Community Waste Characterization Study	Foundational	Foundational	Updated Waste Composition
DBO Programmatic	Behavioral	Waste Diversion/ GHG Mitigation	Support business and community diversion of single-use plastics
Composting Facility Infrastructure	Infrastructure	Waste Diversion/ GHG Mitigation	Significantly reduced Compostables in Landfill, Reduced emissions from compostables

Transportation and Land Use

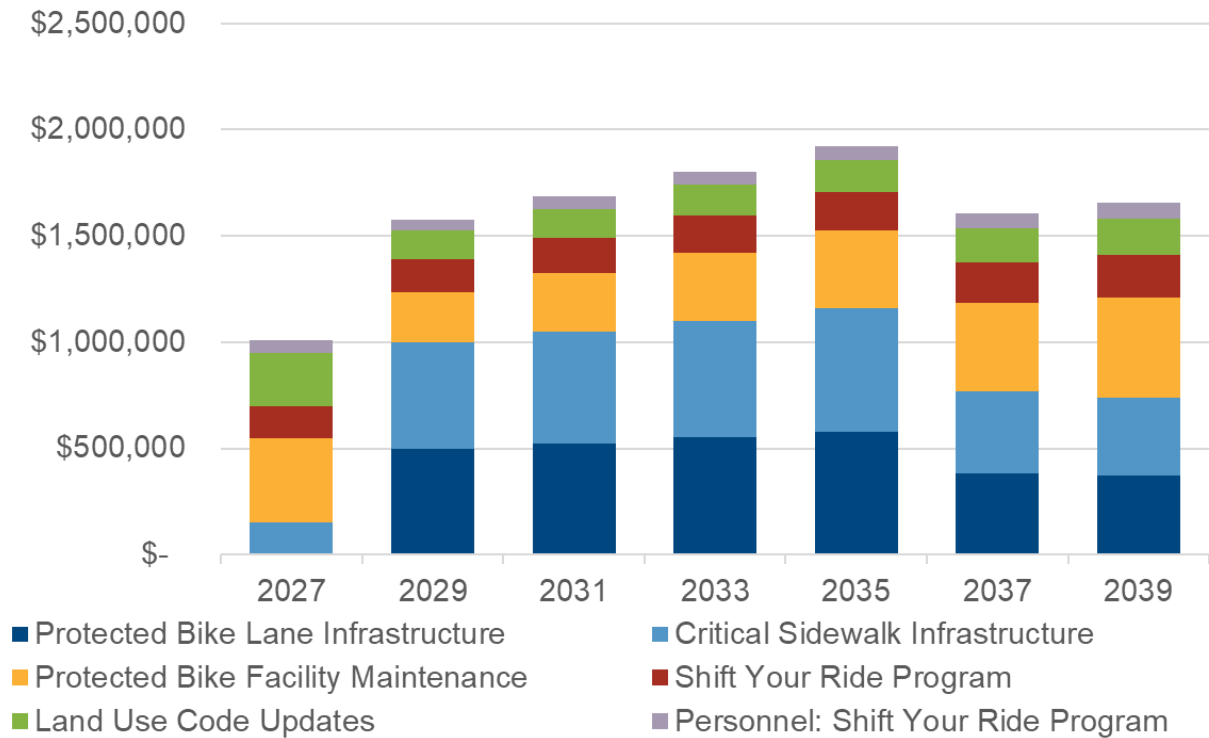
Why this is prioritized

Transportation is the second largest source of greenhouse gas emissions in Fort Collins at 29% of the total inventory and a significant contributor to local air pollution, making it a critical area of impact for OCF Goals and residents. Land Use is intimately tied to transportation, affecting where and how far people travel. Investments in Transportation and Land Use realize key opportunities for progress against the goals of OCF and make a direct impact on local residents through air quality and equity. Expanded access to sustainable transportation options also support affordability, reducing the need for single occupancy vehicles.

What is recommended for funding

Investments are focused on reducing GHG and Air Pollution emissions from transportation through funding for Infrastructure as well as Behavioral and Economic programs. Ensuring that infrastructure is in place and well maintained for sustainable modes of transportation allows consistent and focused behavioral and economic programs to be effective. Funding is also devoted to land use code and regulatory updates that are foundational to further reductions in emissions from transportation and land use. Funding in this area is directed in alignment with existing city plans, such as City Plan, [Active Modes Plan](#), Transit Master Plan, and Transfort Optimization Plan.

Transportation and Land Use- 2050 Tax Investments



For the purposes of this Plan, 2050 Tax (Climate) funds are directed towards transportation and land use efforts that align with the allowable uses of the funding source.

What do we expect to see from this funding?

Consistent investment in infrastructure, behavior change, and economic programs will reduce both GHG and Air pollution emissions from transportation over time, reaching approximately a 3.8% reduction by 2040. Small impacts on affordability and equity can be made through targeted selection of infrastructure and programs. Projects that are currently proposed for funding for 2027-2028 budget cycle are identified on the City's Economic Opportunity Assessment Map and are qualified as low income/cost-burdened areas. Investing in infrastructure in these areas provides residents with enhance access to low to no cost transportation, improving equity and affordability impacts.

Transportation and Land Use- Recommended Next Moves from 2050 Tax (Climate)

Next Move	Lever	Primary Impact	Anticipated Outcome
Protected Bike Lane Infrastructure	Infrastructure	GHG Mitigation	Decreased transportation emissions
Critical Sidewalk Infrastructure	Infrastructure	GHG Mitigation	Decreased transportation emissions
Protected Bike Facility Maintenance	Infrastructure	GHG Mitigation	Maintained emissions decrease from transportation
Shift Your Ride Program	Behavioral/ Economic	GHG Mitigation	Decreased transportation emissions/ expanded access to affordable transportation options
Land Use Code Updates	Regulatory	Foundational	Decreased transportation/land use related emissions
Personnel: Shift Your Ride Program	Behavioral/ Economic	Foundational	Maintained Shift your ride program

Healthy, Affordable Housing

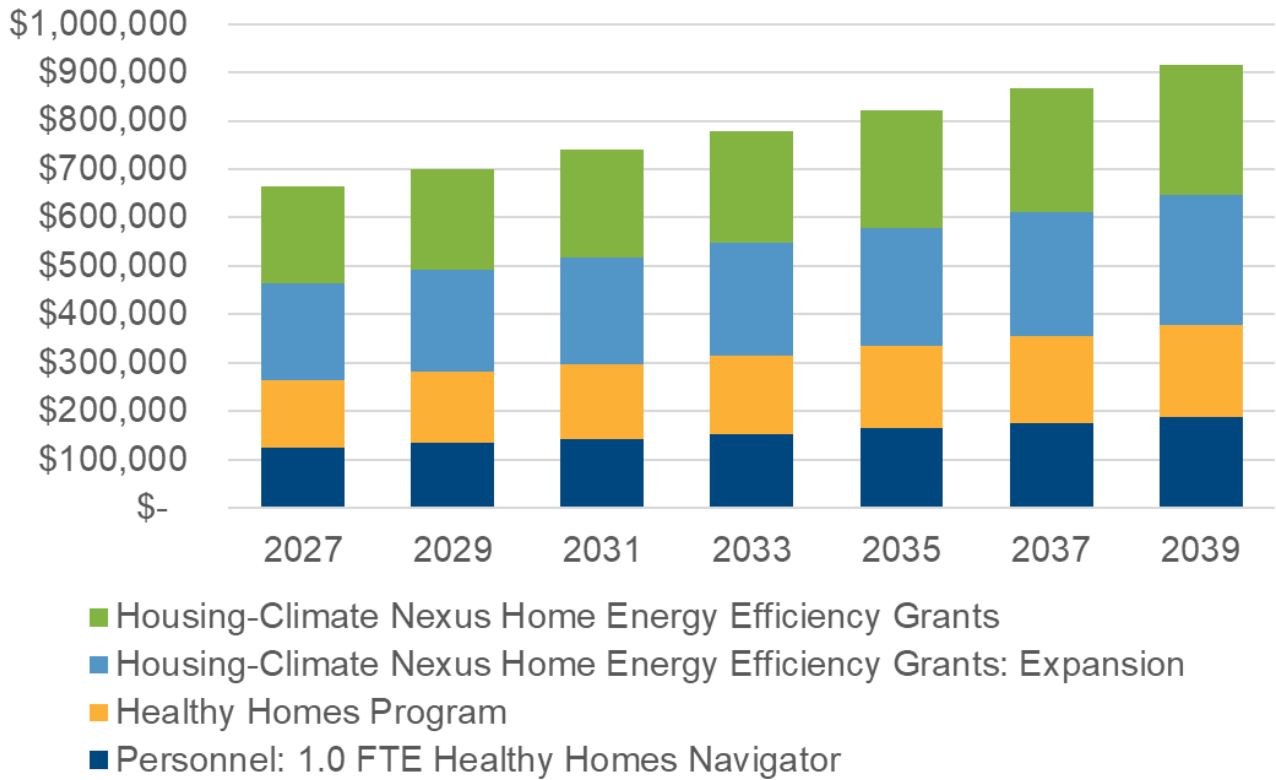
Why this is recommended

Real impact for community members can be made in the areas where climate and housing connect. While not as impactful on the goals of OCF or funded to the level of the previous three areas, the Climate-Housing connection positively affects resilience, equity, and affordability for disproportionately impacted areas of our community through residential building efficiency and indoor air quality improvements.

What is recommended for funding

Funding is directed towards programs that focus on disproportionately impacted areas of our community. These programs support direct support for households through education and connections to community resources and through funding for efficiency upgrades in Mobile Home parks and low-income apartments.

Healthy, Affordable Housing- 2050 Tax Investments



What do we expect to see from this funding?

These programs provide support for behavior change and access to economic incentives to improve indoor air quality, residential building efficiency, and resilience.

Healthy Affordable Housing- Recommended Next Moves from 2050 Tax (Climate)

Next Move	Lever	Primary Impacts	Anticipated Outcomes
Housing-Climate Nexus Energy Efficiency Grants	Economic	GHG Mitigation	Reduced emissions from residential buildings Lower operating costs for residents in affordable housing Improved indoor air quality
Healthy Homes Program	Behavioral	Air Quality/GHG Mitigation	Enhanced indoor air quality for residents GHG reduction through behavior change
Personnel: 1.0 FTE Healthy Homes Navigator	Foundational	GHG Mitigation	Enhanced program reach through increased access/ ease of use

Healthy Natural Spaces

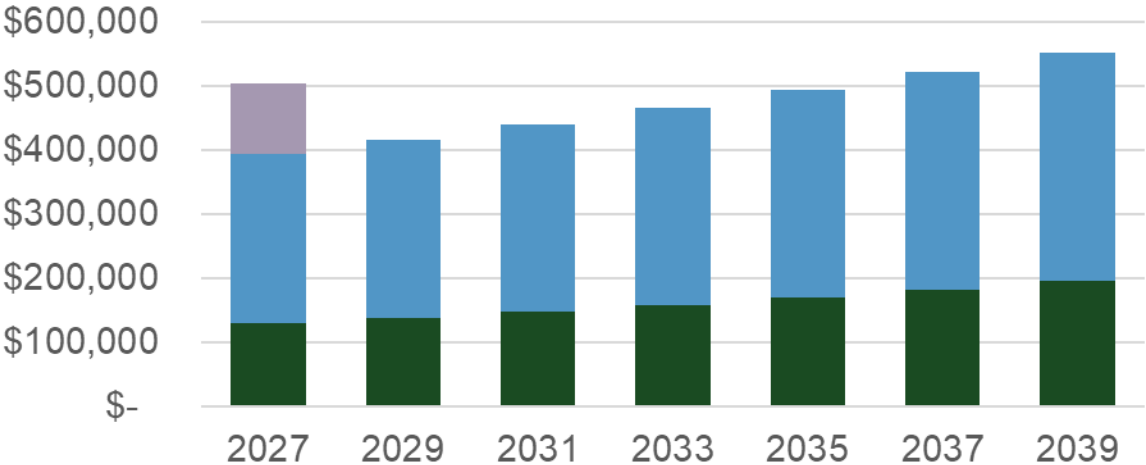
Why this is recommended

A healthy tree canopy is proven to increase energy efficiency in nearby buildings, act as carbon sinks, provide air quality benefits, and reduce impacts of extreme heat. Investments in tree infrastructure, building stronger connections to nature, and enhancing the natural function of our urban ecosystem benefit all of the Fort Collins community, especially for disproportionately impacted groups or neighborhoods. City Council adopted the Urban Forestry Strategic Plan (UFSP) in 2025, which aligns with OCF strategies to advance mitigation, resilience and equity. Funding for this work leverages objectives in these two plans, accelerating meaningful impacts for community members and healthy urban ecosystems.

What is recommended for funding

Funding focuses on maintaining, replacing, and enhancing tree infrastructure in Fort Collins. This is done through maintaining existing personnel and programmatic funding as well as a community-led program focused on mobile home park communities.

Healthy Natural Spaces- 2050 Tax Investments



- Canopy Stewardship to Mitigate Heat in Mobile Home Parks
- Tree Infrastructure Replacement
- Personnel: 1.0 Urban Forestry Planner, .5 Hourly

What do we expect to see from this funding?

Maintaining and enhancing tree infrastructure improves local air quality and modestly reduces GHG emissions. Impacts on building efficiency (and therefore affordability) as well as resilience during periods of extreme heat are also expected.

Healthy Natural Spaces- Recommended Next Moves from 2050 Tax (Climate)

Next Move	Lever	Primary Impacts	Anticipated Outcome
Canopy Stewardship to Mitigate Heat in Mobile Home Parks	Infrastructure	GHG Mitigation/ Air Quality	Improved outdoor air quality for socially vulnerable residents, and reduced emissions due to heat mitigation
Tree Infrastructure Replacement	Infrastructure	GHG Mitigation/ Air Quality	Enhanced outdoor air quality, reduced surface temps which lowers GHG emissions, and increased carbon storage
Personnel: 1.0 Urban Forestry Planner, .5 Hourly	Infrastructure	Foundational	Support long term planning, implementation and goals of Urban Forestry Strategic Plan (UFSP) Support for new trees planting to target heat mitigation and air quality improvements in high priority locations

Administer Our Climate Future

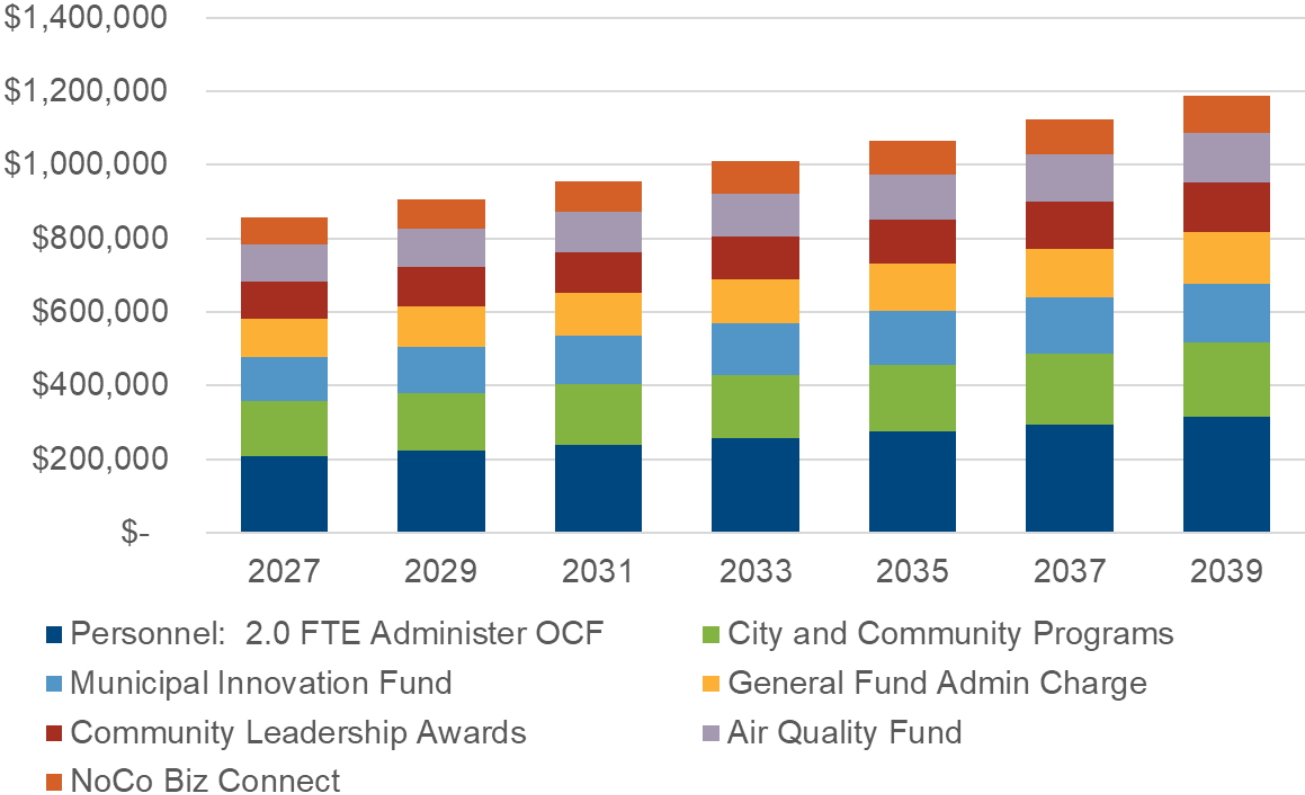
Why this is recommended

Our Climate Future is embedded throughout the City. This requires dedicated staff to administer consistent funding for community leadership, and investments in City capacity to lead by example. The funding in this area helps support and administer OCF in both the City organization and the community as well as providing accountability through data capture, reporting, and evaluation.

What is recommended for funding

These funds are directed towards Our Climate Future staff, municipal sustainability and adaptation, and Our Climate Future programs such as Air Quality and Community Leadership awards. A small portion of funding also is directed to the City’s General Fund Administrative fee annually. The purpose of these funds is to support OCF operations and accelerate OCF actions for community and municipal innovation. This includes funding for grant matching and other leveraged dollars.

Administer Our Climate Future- 2050 Tax Investments



What do we expect to see from this funding?

Dedicated funding for OCF staff and programs ensures that OCF continues to function as a community tool for climate action. Investments in this space help staff and the community achieve the goals of OCF, drive impact for residents, and support accountability to the community.

Administer OCF- Recommended Next Moves from 2050 Tax (Climate)

Next Move	Lever	Primary Impact	Anticipated Outcome
Personnel: 2.0 FTE Administer OCF	Foundational	OCF Goals	Staff Support for OCF
City and Community Programs	Economic	OCF Goals	Support for grant matches and leveraged investments
Municipal Innovation Fund	Economic	GHG Emissions	Lead by example through staff innovation for climate action
General Fund Admin Charge	N/A	Foundational	Administrative Support for OCF
Community Leadership Awards	Economic	OCF Goals	Community innovation for climate action
Air Quality Fund	Behavioral	Air Pollution	Enhanced regional partnership for air quality improvements
NoCo Biz Connect	Behavioral / Economic	GHG Emissions	Local small businesses able to affordably make sustainability improvements

Strategic Reserve

Why this is recommended

A key consideration of the Plan is to set aside \$250,000 each year as a strategic reserve for critical future opportunities. This flexibility will allow the City to respond to emerging opportunities, technologies, and community needs.

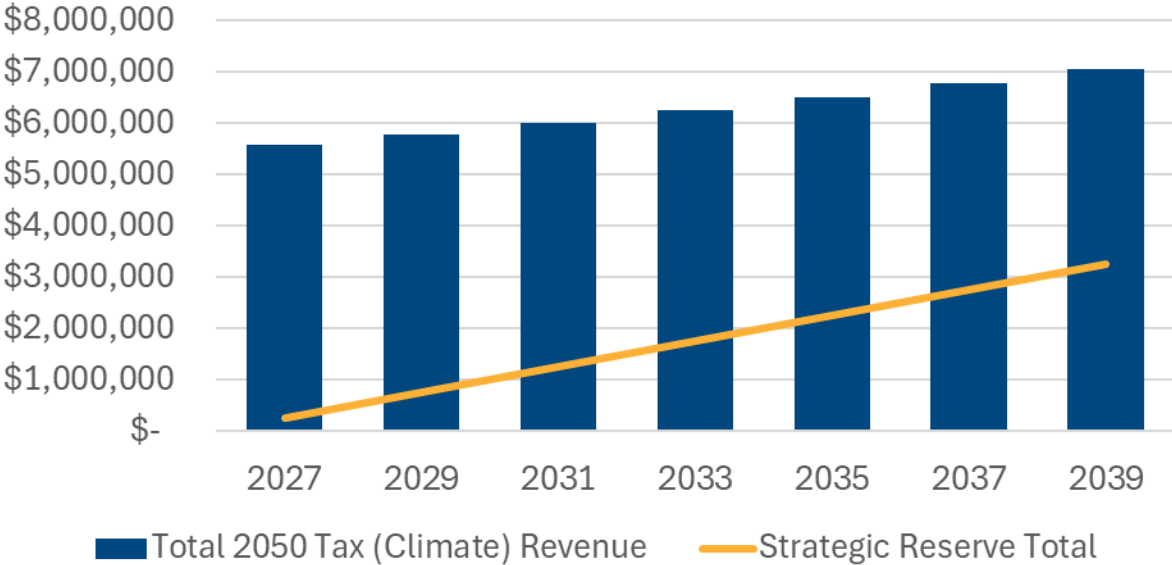
What is recommended for funding

\$250,000 is set aside annually as Strategic Reserves to be deployed to take advantage of future opportunities. Strategic Reserve funding is intentionally consistent across the timeline, growing over time. Funding would still need to be appropriated by Council to be deployed.

What do we expect to see from this funding?

As the funds grow over time, the City’s ability to rapidly respond to emerging market trends, infrastructure opportunities, or significant events will grow accordingly. These funds can be deployed to make a direct impact on the Goals of OCF.

Strategic Reserve- 2050 Tax Revenue and Total Reserve



Appendix A: 2026-2028 Next Moves Work Plan

Please see Council Packets for the document for the Next Moves Work Plan

Appendix B: Allocations Process

Funded efforts should maximize our ability to achieve OCF goals as well as City and Council Priorities. This means investing in actions that contribute to long-term climate, zero waste, and energy objectives while supporting resilience, equity, and affordability.

Step 1: Allocate Funding to Pathways

Strategic Screening and Prioritization

The project team evaluated OCF Pathways for their strategic connection and prioritized Pathways based on their impact for OCF Goals, alignment with Council Priorities, and ability to affect community resilience, equity, and affordability.

Funding Allocation

Once prioritized Pathways were identified, broad funding amounts from 2050 Tax (Climate) were assigned to each area, relative to their strategic impact on goals over the time frame of the Plan. Funding amounts were proposed by the core project team and were fine tuned by OCF’s management and executive bodies. The below table shows the broad funding amounts from 2050 Tax by prioritized Pathway:

Prioritization Area	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Building Performance	\$\$\$	\$\$\$	\$\$	\$\$	\$\$	\$\$	\$	\$	\$	\$	\$	\$	\$	\$
Building Electrification	\$	\$	\$	\$	\$	\$	\$	\$	\$\$	\$\$	\$\$	\$\$	\$\$\$	\$\$\$
Organics Diversion	\$\$	\$\$	\$\$	\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$	\$\$	\$\$	\$\$	\$\$	\$\$
Transportation/Planning	\$\$	\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$	\$\$	\$\$	\$\$	\$\$	\$\$	\$\$
Healthy, Affordable Housing	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Healthy Natural Spaces	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Strategic Reserve	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
\$\$\$= \$1M+ \$\$= \$500k-\$1M \$= >\$500k														

Step 2: Allocate Funding to Next Moves

Following approval of the prioritized Pathways, staff leading efforts in the relevant areas worked to allocate the broad funding to specific Next Moves over time. The following process was used:

Allocation Process

1. Identify and prioritize Next Moves in the funded Pathways
 - o Staff Teams identified Next Moves that would be best for funding from the identified revenue sources within allowable uses. Using the broad funding levels over time, the teams prioritized Next Moves to fund focusing on a greater level of detail in the short term and identifying key strategic efforts and patterns in later years.
2. Allocate funding amounts to Next Moves

- Based on the previous step, teams assigned funding amounts to Next moves based on the needs of each move within the parameters of the broader funding per pathway with higher detail in the near term to inform current and future budget processes.
3. Assign criteria for fine-tuning and communication
- Teams then identified impacts and tradeoffs related to mitigation (GHG, air quality, zero waste, carbon neutrality), resilience, equity, and affordability to inform communication of strategic decisions. These impacts and tradeoffs helped to develop the prioritization narratives and will drive budget-level conversations.

Next Moves Work Plan for 2026-2028

Legend
Big Move
Pathway
Next Move

Big Move 1 – Shared Leadership and Community Partnership: Centered in equity and leading with race, all parts of our community lead,

Administer Our Climate Future

Air Quality Fund Management

NoCo Biz Connect

Municipal Innovation Fund Management

City and Community Programs

Community Leadership Awards

OCF Strategic Reserve Management

Additional Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 2- Zero Waste Neighborhoods: We can all share and reuse so we don't have to buy things we won't regularly use and are able to recycle

Landfill Diversion

Operations for Reducing Single-Use Plastics

Neighborhood Education and Outreach to reduce single-use plastics

Waste diversion pilot programs

Maintain Hauler Licensing Program

Operations for Contracted Trash and Recycling Program

Expand neighborhood culture of re-use and sharing economy

Continue Hazardous Waste Collection Event

Waste Recycling

Public waste sorting campaign

Identify barriers to accessing recycling services

Continue to provide and expand recycling education campaign

Expand acceptable materials for Hard-to-Recycle (TRC)

Organics Diversion

Pilot and evaluate residential models for food waste

Improve and expand on education and outreach promoting organic waste prevention, recovery and

Community scale infrastructure to collect, process and distribute organic waste for beneficial uses

Additional regulations for residential access to yard trimming and food scrap collection options

Expand yard trimmings curbside services

Businesses and community groups work with the City to perform waste audits and reduce food waste

Big Move 3 – Climate Resilient Community: People, buildings, watersheds and ecosystems are prepared for the threats of climate

Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 4– Convenient Transportation Choices: It is safe, easy, fast

Active Transportation Modes

Active Modes Plan Infrastructure Implementation

Active Modes Infrastructure Operations and Maintenance

Update policies to accommodate more types of micromobility

Continue filling sidewalk gaps and upgrading to detached and widened sidewalks

Continue the design and construction of new paved trails throughout the city in accordance with the

Update codes and standards to support active modes of transportation

Increase active transportation to school by advancing Safe Routes to School across all schools in Fort Collins and designing inclusive programs that support, educate, and encourage both new and long-time

Public Transit (Existing Pathway)

Create flexible transit system that adapts with variable demand

Expand Public Transit Frequency and Coverage

Adopt or develop a combined transportation offerings mobility app (Mobility-as-a-Service or MaaS)

Explore transit district

Subsidize public transport

Develop mobility hubs to support convenient transportation connection options (N. College, etc.)

Front Range Passenger Rail Station

Inclusive of Below: Bus Rapid Transit Corridor Implementation (West Elizabeth)

West Elizabeth Corridor Improvements/Implementation (Foothills Station, Overland Roundabout, other

Build/expand dedicated Park n Rides for people using transit (new Park-n-Rides, at/near transit stations

Transportation Demand Management (TDM) / Shift Your Ride

Expand carpooling and vanpooling through ridematching and regional coordination

Provide financial and programmatic incentives and support for choosing sustainable transportation options (to residents and employers/employees and may include strategies such as tax credits, vanpool

Support and Expand Shift Your Ride

Expand travel training, education, and skills-building for active modes and transit

Implement downtown on-street paid parking

Big Move 5 – Live, Work and Play Nearby: No matter where we live, we all can meet our basic daily needs without driving across town

Increase housing capacity in areas with strong connectivity

Enhance partnerships with schools to ensure safe ways for kids to get to school

Increase density and mixed uses through the Land Use Code as guided by City Plan

Finalize and adopt findings of high density utility study

Support mixed-use neighborhoods

Increase density and mixed uses through the Land Use Code as guided by City Plan

Evaluate and implement land use opportunities that encourage “15 minute neighborhoods”

Encourage neighborhood level commercial sites (coffee shop plus)
Increase accessibility of natural habitats and open spaces
Equitable access to neighborhood services and third places
Update Metro District policy to align with Our Climate Future and City Plan goals

Reduce barriers to adaptive reuse of existing sites
Update and recalibrate development fees (Capital Expansion, development review, water dedication, etc.)
Develop deconstruction ordinance
Refine development review process to reduce barriers to adaptive reuse of existing sites
Explore depaving program

Big Move 6 – Efficient, Emissions Free Buildings: Everyone lives and works in healthy energy and water efficient buildings which transition to

Building Performance
Strategic Electrification Design Assistance Programs to support affordable housing
Building Efficiency Enhancements
Contract Efficiency Navigator
Innovation/Technology Pilots
Municipal Energy Enhancements
Continue energy efficiency improvement programs for homes and businesses
Partner with Platte River to provide energy efficiency improvement programs
Continue behavioral energy efficiency programs for homes and businesses
Provide financial mechanisms to support energy efficiency (e.g., Epic loans, CPACE)
Expand on-bill financing (Epic loans) support with additional resources
Establish Building Performance Standards
Establish Home Energy Score residential point of sale listing requirement
Support community action with educational resources on energy efficiency and electrification
Support and expand local service providers through workforce education on energy efficiency
Evaluate bundling affordable housing and energy efficiency incentives

Building Construction
Partner with regional communities and the state for alignment in building and energy code development
Establish an energy performance path to zero carbon for new construction by 2030
Provide stock plans for energy efficient, affordable housing developments
Support and expand the local building industry through workforce education on high performance, zero
Expand local building industry support with scholarships for further education

Building Electrification
Continue natural gas electrification programs for homes and businesses
Partner with Platte River to provide natural gas electrification programs
Support and expand local service providers through workforce education on electrification
Partner with Platte River to evaluate utility electricity rate alignment with electrification

Big Move 7 – Healthy, Affordable Housing: Everyone has stable, healthy Housing-Climate Connection

Healthy Homes Program

Housing-Climate Nexus Home Energy Efficiency Grants

Additional Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 8 – Local, Affordable and Healthy Food: Everyone has access to healthy and affordable food, sourced or rescued from local and

Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 9 – Healthy Local Economy and Jobs: The community supports a healthy innovative local economy with new opportunities for all people

Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 10 – Zero Waste Economy: Business, industry, institutions, and government collaborate to recirculate resources and eliminate waste

Landfill Diversion

Neighborhood business engagement and storytelling programs to reduce single-use plastics

Support sharing, repair, and reuse

Facilitate the sharing of commonly needed items through libraries

Explore additional community-needs donation options

Waste Recycling

Participate in and monitor relevant elements of State Extended Producer Responsibility program

Explore prefabricated or modular construction opportunities

Implement additional materials longevity policies

Construction & Demolition Recycling

Reuse and recycle soil from City projects

Prioritize retaining and improving existing buildings

Increase compliance of existing construction and demolition waste regulations

Explore depaving program

Organics Diversion

Plan and implement community-scale organic waste compost processing facility.

Feasibility analysis for Hoffman composting to become classified in order to accept different materials

Big Move 11 – Healthy Natural Spaces: We all are stewards of healthy natural spaces and honor the deep and historical human connection to

Thriving Soils, Plants, Wildlife, and Watersheds

Collaborate across City departments, regional, and community partners to develop and implement key projects that meet multiple City Goals and objectives specifically: Hughes property, community canopy,

Protect and enhance the natural environment, wildlife resources and conserved lands through adaptive

Protect the Poudre River, its tributaries, and watershed by supporting water quality measures and

Implement projects that increase carbon sequestration through tree planting, grassland, wetland and soil

Adapting to Change

Promote natural floodplain connections to enhance river health, reduce flood risk, and support affordable
Deliver Equitable Urban Natural Spaces Through Strategic Investments.

Increase tree species diversity, shift tree composition toward more climate and drought adapted species,
proactively manage insects and disease, and ensure supplemental water to trees during prolonged

Integrate Nature-based Solutions into capital project planning and development review

Promote projects that support fire management, fuels mitigation, and resilience on a landscape scale

Canopy stewardship to mitigate heat in mobile home parks

Connecting Humans and Nature

As Fort Collins develops, ensure all neighborhoods have access to parks and open spaces.

Implement Strategic Trails Plan to enhance access and connectivity to parks, trails, and open

Work locally and regionally to protect the night sky through monitoring, maintenance

Strengthen cultural and historical connection to land

In partnership with community, prioritize tree planting and building canopy in high priority areas, such

Equitable planning and action for human health and ecological wellbeing

Big Move 12 – 100% Renewable Electricity: Everyone in the community receives affordable and reliable 100% renewable electricity, including

Local Renewable Electricity

Continue distributed renewable energy generation programs

Continue distributed renewable energy storage programs

Support community action with educational resources on renewable energy generation and storage

Support and expand local service providers through workforce education on renewable energy generation

Electric Grid Flexibility

Deploy a distributed energy resource management system

Deploy a distributed energy resource management system with Platte River & its Owner Communities

Continue demand response and grid flexibility programs

Support community action with educational resources on electric grid flexibility strategies

Explore opportunities and mechanisms for additional community energy storage

Explore new electric grid interactive technologies and strategies

Partner with Platte River Power Authority on electric grid flexibility management and support

Big Move 13 – Electric cars and fleets: Residents can afford and use electric cars, including shared electric cars, and conventional fleets are

Diverse, Electrified transportation

Encourage EV ride-hailing and car sharing

Income-qualified vehicle purchase incentive

E-Bike subsidy program

Continue monitoring and stay ahead of overall mobility trends

Access to Infrastructure

Monitor and refine current policy
Monitor and update city-owned charging policies
Residential charging incentives
Explore subsidized EV charging
Expand public charging station installation
Explore innovative charging deployment
Support and expand grid flexibility efforts
Assess barriers to DCFC and seek solutions
Monitor emerging technology related to EVs and charging infrastructure, and identify pilot projects

Outreach and Education

Education and outreach to key audiences
Engage local businesses that support EVs
Engage local businesses for recognition of existing efforts
Educate local businesses about workplace charging
Coordinate and advocate regionally
Develop an inclusive EV program

Lead by Example

Align ongoing city EV efforts
Create EV working group
Explore employee incentives for sustainable forms of transportation
Adopt best practices and policy related to EV battery recycling
Ongoing City Fleet Electrification

Big Move 3 – Climate Resilient Community: People, buildings, watersheds and ecosystems are prepared for the threats of climate

Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 4– Convenient Transportation Choices: It is safe, easy, fast

Active Transportation Modes

Active Modes Plan Infrastructure Implementation

Active Modes Infrastructure Operations and Maintenance

Update policies to accommodate more types of micromobility

Continue filling sidewalk gaps and upgrading to detached and widened sidewalks

Continue the design and construction of new paved trails throughout the city in accordance with the

Update codes and standards to support active modes of transportation

Increase active transportation to school by advancing Safe Routes to School across all schools in Fort Collins and designing inclusive programs that support, educate, and encourage both new and long-time

Public Transit (Existing Pathway)

Create flexible transit system that adapts with variable demand

Expand Public Transit Frequency and Coverage

Adopt or develop a combined transportation offerings mobility app (Mobility-as-a-Service or MaaS)

Explore transit district

Subsidize public transport

Develop mobility hubs to support convenient transportation connection options (N. College, etc.)

Front Range Passenger Rail Station

Inclusive of Below: Bus Rapid Transit Corridor Implementation (West Elizabeth)

West Elizabeth Corridor Improvements/Implementation (Foothills Station, Overland Roundabout, other

Build/expand dedicated Park n Rides for people using transit (new Park-n-Rides, at/near transit stations

Transportation Demand Management (TDM) / Shift Your Ride

Expand carpooling and vanpooling through ridematching and regional coordination

Provide financial and programmatic incentives and support for choosing sustainable transportation options (to residents and employers/employees and may include strategies such as tax credits, vanpool

Support and Expand Shift Your Ride

Expand travel training, education, and skills-building for active modes and transit

Implement downtown on-street paid parking

Big Move 5 – Live, Work and Play Nearby: No matter where we live, we all can meet our basic daily needs without driving across town

Increase housing capacity in areas with strong connectivity

Enhance partnerships with schools to ensure safe ways for kids to get to school

Increase density and mixed uses through the Land Use Code as guided by City Plan

Finalize and adopt findings of high density utility study

Support mixed-use neighborhoods

Increase density and mixed uses through the Land Use Code as guided by City Plan

Evaluate and implement land use opportunities that encourage “15 minute neighborhoods”

Encourage neighborhood level commercial sites (coffee shop plus)

Increase accessibility of natural habitats and open spaces

Equitable access to neighborhood services and third places

Update Metro District policy to align with Our Climate Future and City Plan goals

Reduce barriers to adaptive reuse of existing sites

Update and recalibrate development fees (Capital Expansion, development review, water dedication, etc.)

Develop deconstruction ordinance

Refine development review process to reduce barriers to adaptive reuse of existing sites

Explore depaving program

Big Move 6 – Efficient, Emissions Free Buildings : Everyone lives and works in healthy energy and water efficient buildings which transition to

Building Performance

Strategic Electrification Design Assistance Programs to support affordable housing

Building Efficiency Enhancements

Contract Efficiency Navigator

Innovation/Technology Pilots

Municipal Energy Enhancements

Continue energy efficiency improvement programs for homes and businesses

Partner with Platte River to provide energy efficiency improvement programs

Continue behavioral energy efficiency programs for homes and businesses

Provide financial mechanisms to support energy efficiency (e.g., Epic loans, CPACE)

Expand on-bill financing (Epic loans) support with additional resources

Establish Building Performance Standards

Establish Home Energy Score residential point of sale listing requirement

Support community action with educational resources on energy efficiency and electrification

Support and expand local service providers through workforce education on energy efficiency

Evaluate bundling affordable housing and energy efficiency incentives

Building Construction

Partner with regional communities and the state for alignment in building and energy code development

Establish an energy performance path to zero carbon for new construction by 2030

Provide stock plans for energy efficient, affordable housing developments

Support and expand the local building industry through workforce education on high performance, zero

Expand local building industry support with scholarships for further education

Building Electrification

Continue natural gas electrification programs for homes and businesses

Partner with Platte River to provide natural gas electrification programs

Support and expand local service providers through workforce education on electrification

Partner with Platte River to evaluate utility electricity rate alignment with electrification

Big Move 7 – Healthy, Affordable Housing: Everyone has stable, healthy

Housing-Climate Connection

Healthy Homes Program

Housing-Climate Nexus Home Energy Efficiency Grants

Additional Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 8 – Local, Affordable and Healthy Food: Everyone has access to healthy and affordable food, sourced or rescued from local and

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Big Move 9 – Healthy Local Economy and Jobs: The community supports a healthy innovative local economy with new opportunities for all people

Pathways and Next Moves are under development, expected final by Q3/Q4 2026

Big Move 10 – Zero Waste Economy: Business, industry, institutions, and government collaborate to recirculate resources and eliminate waste

Landfill Diversion

Neighborhood business engagement and storytelling programs to reduce single-use plastics

Support sharing, repair, and reuse

Facilitate the sharing of commonly needed items through libraries

Explore additional community-needs donation options

Waste Recycling

Participate in and monitor relevant elements of State Extended Producer Responsibility program

Explore prefabricated or modular construction opportunities

Implement additional materials longevity policies

Construction & Demolition Recycling

Reuse and recycle soil from City projects

Prioritize retaining and improving existing buildings

Increase compliance of existing construction and demolition waste regulations

Explore depaving program

Organics Diversion

Plan and implement community-scale organic waste compost processing facility.

Feasibility analysis for Hoffman composting to become classified in order to accept different materials

Big Move 11 – Healthy Natural Spaces: We all are stewards of healthy natural spaces and honor the deep and historical human connection to

Thriving Soils, Plants, Wildlife, and Watersheds

Collaborate across City departments, regional, and community partners to develop and implement key projects that meet multiple City Goals and objectives specifically: Hughes property, community canopy, Protect and enhance the natural environment, wildlife resources and conserved lands through adaptive
 Protect the Poudre River, its tributaries, and watershed by supporting water quality measures and
 Implement projects that increase carbon sequestration through tree planting, grassland, wetland and soil

Adapting to Change

Promote natural floodplain connections to enhance river health, reduce flood risk, and support affordable
 Deliver Equitable Urban Natural Spaces Through Strategic Investments.
 Increase tree species diversity, shift tree composition toward more climate and drought adapted species, proactively manage insects and disease, and ensure supplemental water to trees during prolonged
 Integrate Nature-based Solutions into capital project planning and development review
 Promote projects that support fire management, fuels mitigation, and resilience on a landscape scale
 Canopy stewardship to mitigate heat in mobile home parks

Connecting Humans and Nature

As Fort Collins develops, ensure all neighborhoods have access to parks and open spaces.
 Implement Strategic Trails Plan to enhance access and connectivity to parks, trails, and open
 Work locally and regionally to protect the night sky through monitoring, maintenance
 Strengthen cultural and historical connection to land
 In partnership with community, prioritize tree planting and building canopy in high priority areas, such
 Equitable planning and action for human health and ecological wellbeing

Big Move 12 – 100% Renewable Electricity: Everyone in the community receives affordable and reliable 100% renewable electricity, including

Local Renewable Electricity

Continue distributed renewable energy generation programs
 Continue distributed renewable energy storage programs
 Support community action with educational resources on renewable energy generation and storage
 Support and expand local service providers through workforce education on renewable energy generation

Electric Grid Flexibility

Deploy a distributed energy resource management system
 Deploy a distributed energy resource management system with Platte River & its Owner Communities
 Continue demand response and grid flexibility programs
 Support community action with educational resources on electric grid flexibility strategies
 Explore opportunities and mechanisms for additional community energy storage
 Explore new electric grid interactive technologies and strategies
 Partner with Platte River Power Authority on electric grid flexibility management and support

Big Move 13 – Electric cars and fleets: Residents can afford and use electric cars, including shared electric cars, and conventional fleets are

Diverse, Electrified transportation

- Encourage EV ride-hailing and car sharing
- Income-qualified vehicle purchase incentive
- E-Bike subsidy program
- Continue monitoring and stay ahead of overall mobility trends

Access to Infrastructure

- Monitor and refine current policy
- Monitor and update city-owned charging policies
- Residential charging incentives
- Explore subsidized EV charging
- Expand public charging station installation
- Explore innovative charging deployment
- Support and expand grid flexibility efforts
- Assess barriers to DCFC and seek solutions
- Monitor emerging technology related to EVs and charging infrastructure, and identify pilot projects

Outreach and Education

- Education and outreach to key audiences
- Engage local businesses that support EVs
- Engage local businesses for recognition of existing efforts
- Educate local businesses about workplace charging
- Coordinate and advocate regionally
- Develop an inclusive EV program

Lead by Example

- Align ongoing city EV efforts
- Create EV working group
- Explore employee incentives for sustainable forms of transportation
- Adopt best practices and policy related to EV battery recycling
- Ongoing City Fleet Electrification



Our Climate Future- Strategic Funding Plan



Jacob Castillo, Grant Stump – Sustainability Services Area

04-28-2026 Work Session

Our Climate Future Background

Strategic Funding Plan Overview

Prioritized Areas

Additional Funding

Discussion





Our Climate Future Background

Item 2. Climate Future (OCF) Background



Purpose

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

Structure

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

Support

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

Big Moves

- Transformational Outcomes

Pathways

- Strategic Level

Next Moves

- Tactical Level

Next Moves Work Plan

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

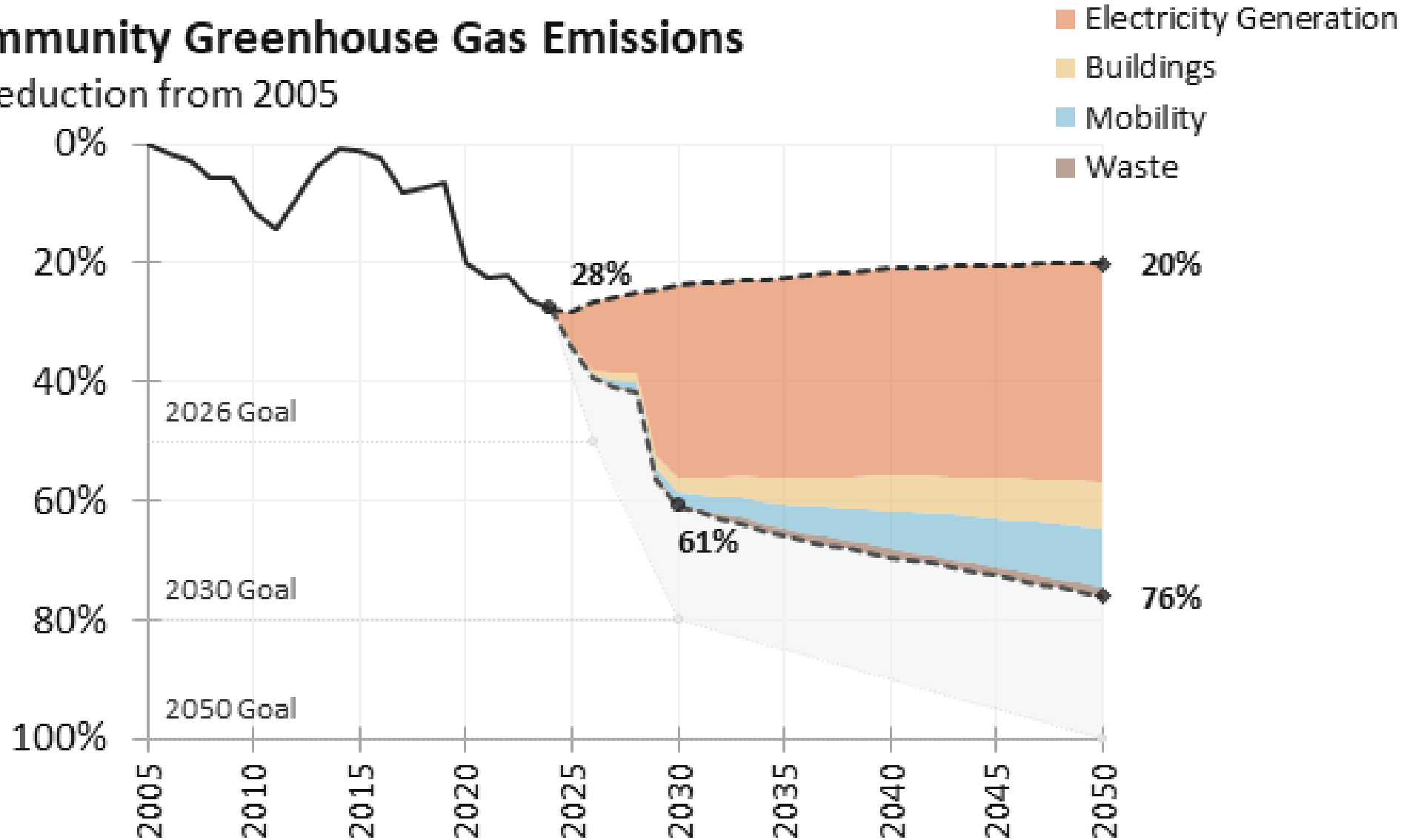




Strategic Funding Plan Overview

Community Greenhouse Gas Emissions

% Reduction from 2005



Purpose:

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

Key Elements:

- Revenue Projections
- Allocations

Use:

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



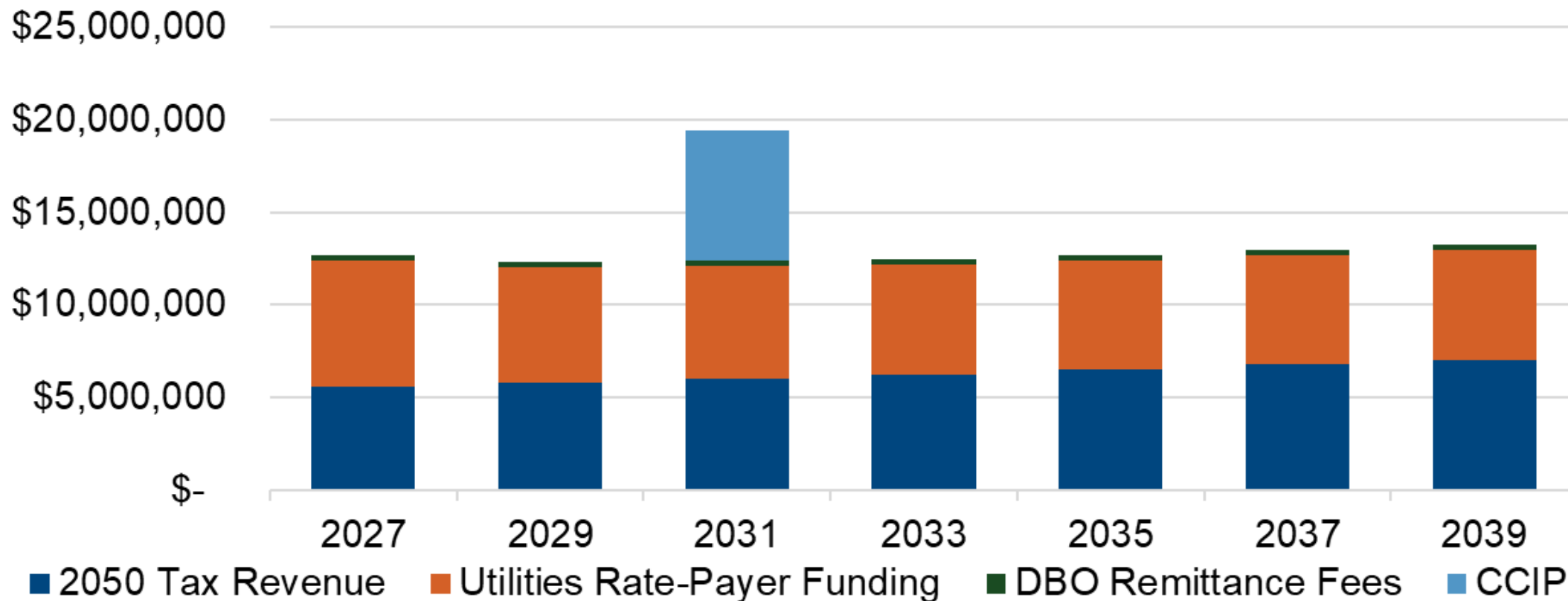
Item 2. **Revenue Forecasts**



Time Horizon- 14 Years (7 Budget Cycles)

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

Total Revenue Forecast by Year





Purpose

Strategically align investments with:

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

Process

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

Key Criteria

- Mitigation
- Resilience
- Equity
- Affordability

Road Funding Allocations- 2050 Tax



	2 Years	5 Years	10 Years	15 Years
Building Performance and Electrification	\$\$\$	\$\$	\$\$	\$\$\$
Organics Diversion	\$\$	\$\$\$	\$\$\$	\$\$
Transportation and Land Use	\$\$	\$\$\$	\$\$\$	\$\$\$
Healthy, Affordable Housing	\$	\$	\$	\$
Healthy Natural Spaces	\$	\$	\$	\$
OCF Programmatic Support	\$\$	\$\$	\$\$	\$\$
Strategic Reserve	\$	\$	\$	\$
\$\$\$= \$1M+ \$\$= \$500k-\$1M \$= >\$500k				



Prioritized Areas

Why Prioritized?

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

What is recommended for funding?

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

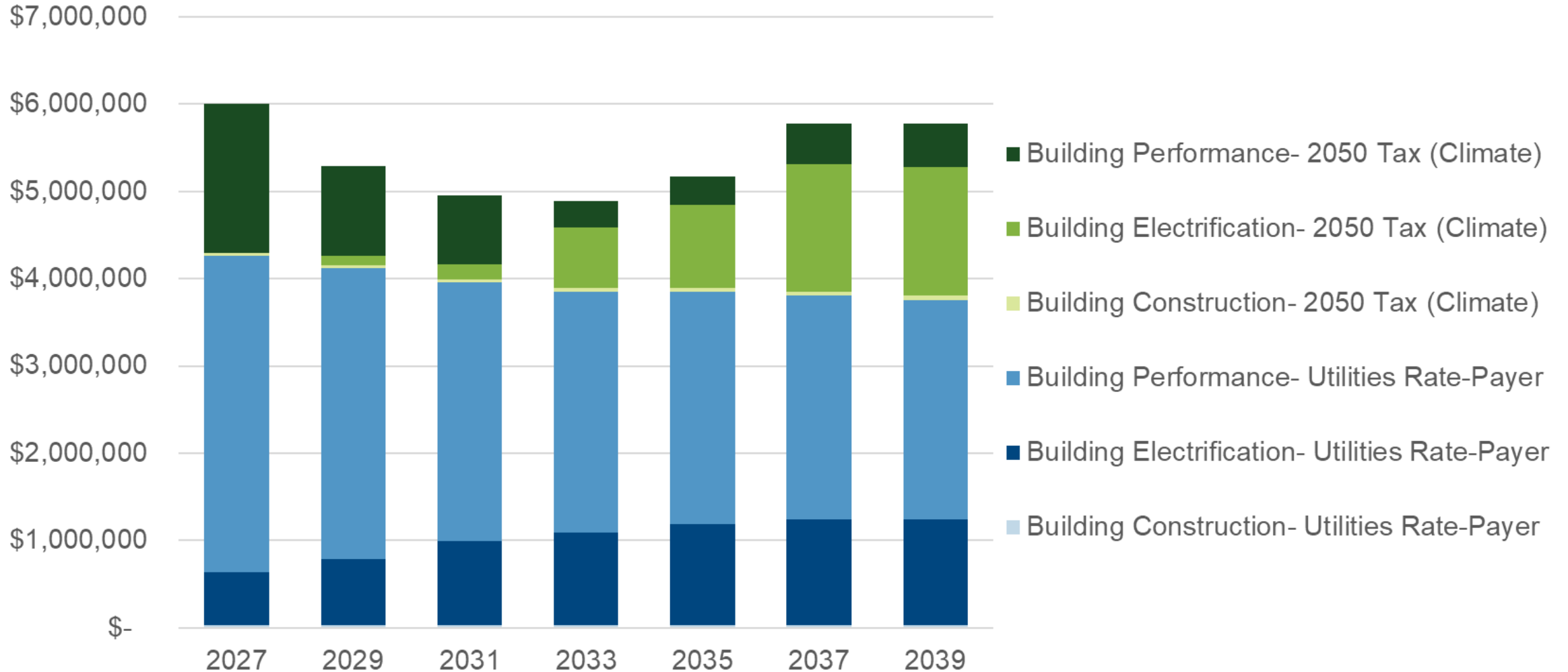
What do we expect to see?

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



Efficient, Emissions Free Buildings

Building Performance and Electrification- Total Investments



Why Prioritized?

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

What is recommended for funding?

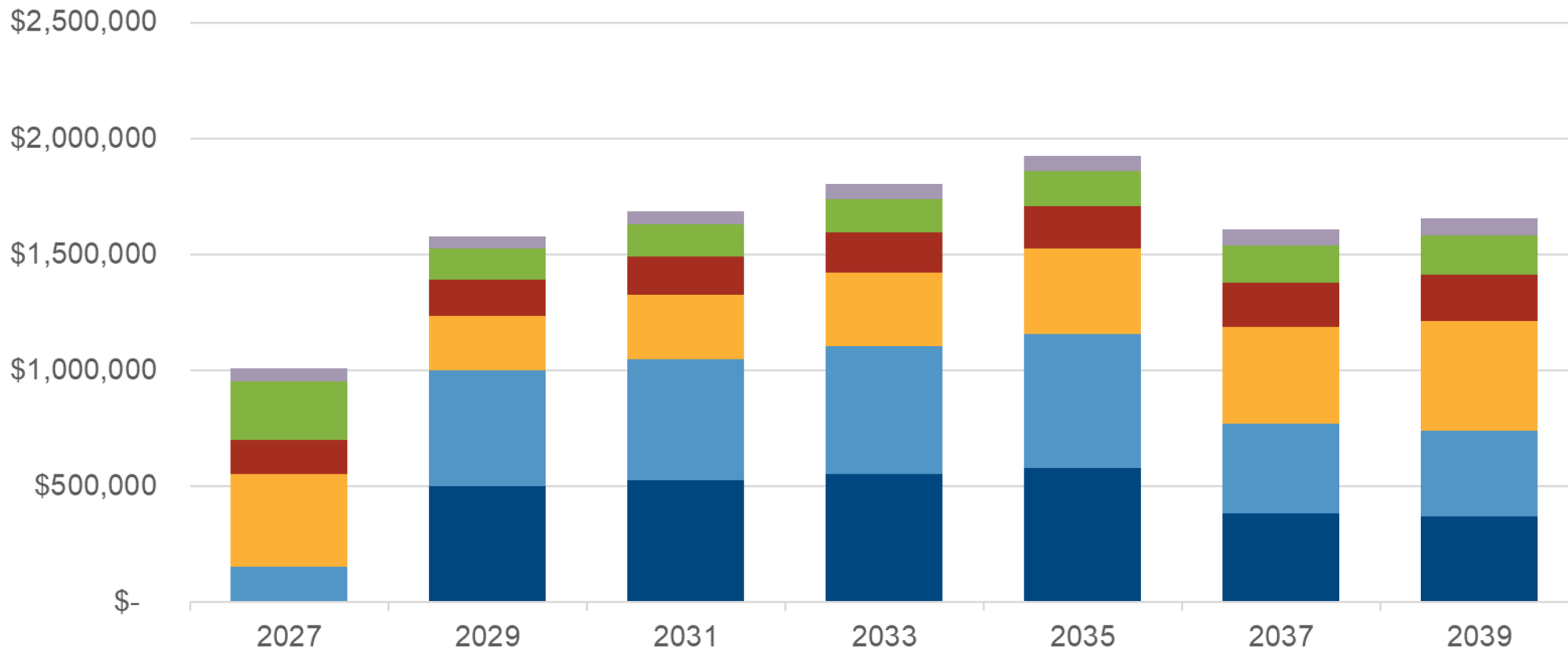
- Active Modes Plan Infrastructure
- Selected Maintenance
- Shift Your Ride Program
- Land Use Code Updates

What do we expect to see?

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



Transportation and Land Use- 2050 Tax Investments



- Protected Bike Lane Infrastructure
- Critical Sidewalk Infrastructure
- Protected Bike Facility Maintenance
- Shift Your Ride Program
- Land Use Code Updates
- Personnel: Shift Your Ride Program

Why Prioritized?

- GHG and Zero Waste Impact
- Momentum and available funding

What is recommended for funding?

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

What do we expect to see?

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





Additional Investments

Why recommended?

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

What is recommended for funding?

- Climate-Housing Connection
- Adapting to Change

What do we expect to see?

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





Why recommended?

- Ability to respond to emerging opportunities/needs

What is recommended for funding?

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

What do we expect to see?

- Ability to respond to emerging trends will grow over time

Process

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

Why recommended?

- Support and administer OCF
- Accountability to City and Community

What is recommended for funding?

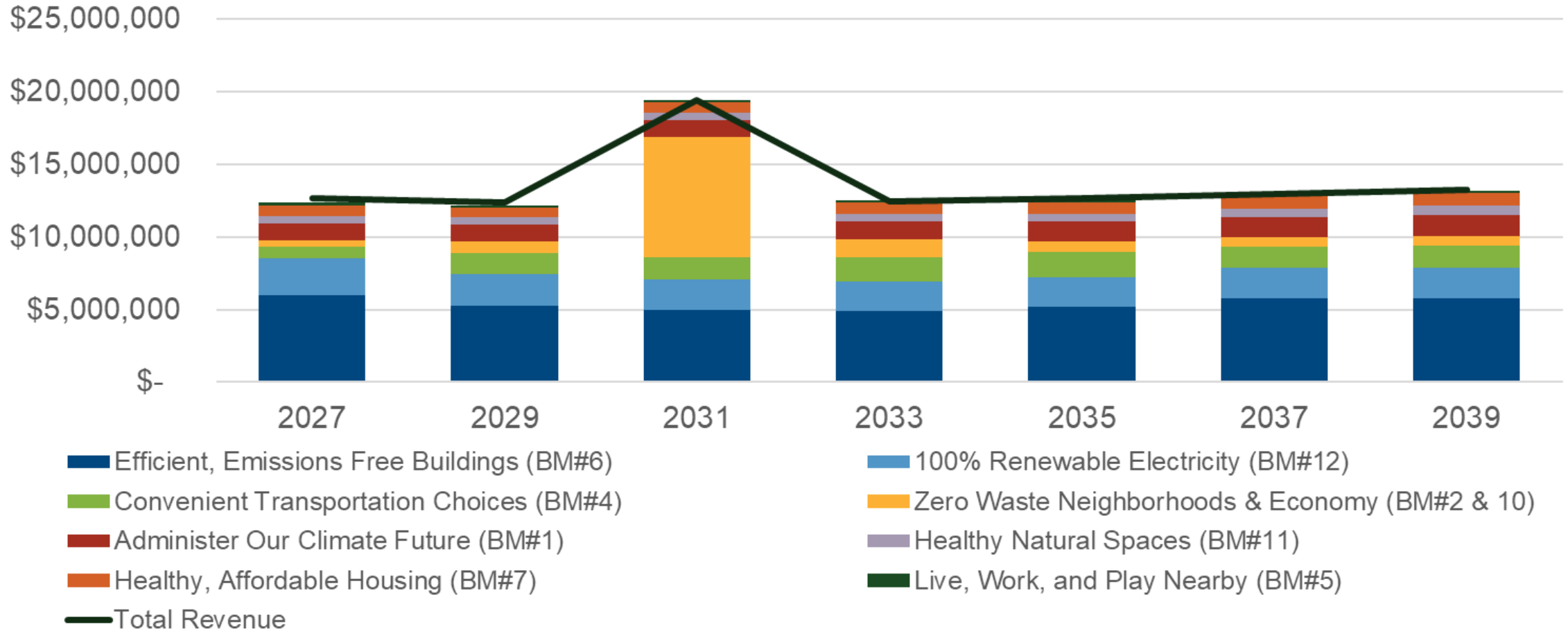
- OCF Staff
- City and Community Grants
- OCF Programs (NoCo Biz Connect/ Air Quality Fund)

What do we expect to see?

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



Total Investment by OCF Big Move





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

Item 2.



Discussion

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



File Attachments for Item:

3. Update to Business Assistance Policy

The purpose of this item is to gain alignment with Council regarding updating and expanding the Business Assistance Package Policy (“Policy”). This policy works to establish a clear, consistent framework for the City to deploy business and retail incentives that are transparent, performance-driven, and fiscally responsible. The intent is to support long-term economic vitality by aligning public investment with measurable outcomes such as job creation, wage growth, capital investment, and net-new sales tax generation. Through a tiered approach, the policy supports primary employer attraction and expansion to create high paying jobs, strategic retail development to enhance competitiveness and reduce leakage, and support of small business investments through targeted tools like the Economic Development Fund, while maintaining strong governance, Council oversight, and prudent stewardship of public resources. The Policy is to support net new investments into the community.

April 28, 2026

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

SeonAh Kendall, Economic Health Director
Michael Bussmann, Lead Business Specialist

SUBJECT FOR DISCUSSION

Update to Business Assistance Policy

EXECUTIVE SUMMARY

The purpose of this item is to gain alignment with Council regarding updating and expanding the Business Assistance Package Policy ("Policy"). This policy works to establish a clear, consistent framework for the City to deploy business and retail incentives that are transparent, performance-driven, and fiscally responsible. The intent is to support long-term economic vitality by aligning public investment with measurable outcomes such as job creation, wage growth, capital investment, and net-new sales tax generation. Through a tiered approach, the policy supports primary employer attraction and expansion to create high paying jobs, strategic retail development to enhance competitiveness and reduce leakage, and support of small business investments through targeted tools like the Economic Development Fund, while maintaining strong governance, Council oversight, and prudent stewardship of public resources. The Policy is to support net new investments into the community.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Do these business incentives align with current Council Priorities?
2. What gaps does Council see in the policy direction?
3. Does the Economic Development Fund go far enough to support business?

BACKGROUND / DISCUSSION

This policy works to establish a clear, consistent framework for the City to deploy business and retail incentives that are transparent, performance-driven, and fiscally responsible. The intent is to support long-term economic vitality by aligning public investment with measurable outcomes such as job creation, wage growth, capital investment, and net-new sales tax generation.

At its core, the policy prioritizes incentives that are earned, not upfront, ensuring public funds are only distributed after agreed-upon performance metrics are achieved. All incentives are structured to be capped, time-limited, and directly tied to verified positive economic impact, reinforcing accountability and stewardship of public resources.

The policy supports durable economic growth by focusing on three primary areas:

- Attraction and expansion of primary employers¹ that bring net new economic activity into the community
- Strategic retail development that strengthens regional competitiveness and reduces sales tax leakage
- Small business² support through targeted tools like the Economic Development Fund

A tiered incentive structure allows the City to tailor its approach based on project scale and impact, from large-scale business attraction and regional retail recruitment to neighborhood revitalization and small business assistance. Non-financial tools, such as expedited development review and infrastructure cost management, further enhance project feasibility and delivery without direct fiscal exposure.

Strong governance and oversight are central to the program. All financial incentives require Council approval, remain subject to annual appropriation, and include rigorous reporting, audit, and performance requirements. The City retains full discretion in evaluating and approving projects to ensure alignment with community priorities and fiscal conditions.

Overall, this policy positions Fort Collins to compete effectively for high-impact investment, support local businesses, and guide growth in a way that is strategic, equitable, and financially sustainable.

NEXT STEPS

If the updates to the Business Assistance Incentives are supported by Council, staff will bring back a Policy for adoption in June.

ATTACHMENTS / LINKS

1. Business Assistance Policy Update Presentation

¹ Primary employer is defined as a business that brings in more than 50% of its revenue from outside of the City.

² Small Business is defined as an operation with 50 employees or less.

Updating the Business Assistance Policy Package Incentives

SeonAh Kendall, CPA

Director, Economic Sustainability

Michael Bussmann

Lead Economic Sustainability Specialist

For follow up items please reach out to
mbussmann@fortcollins.gov

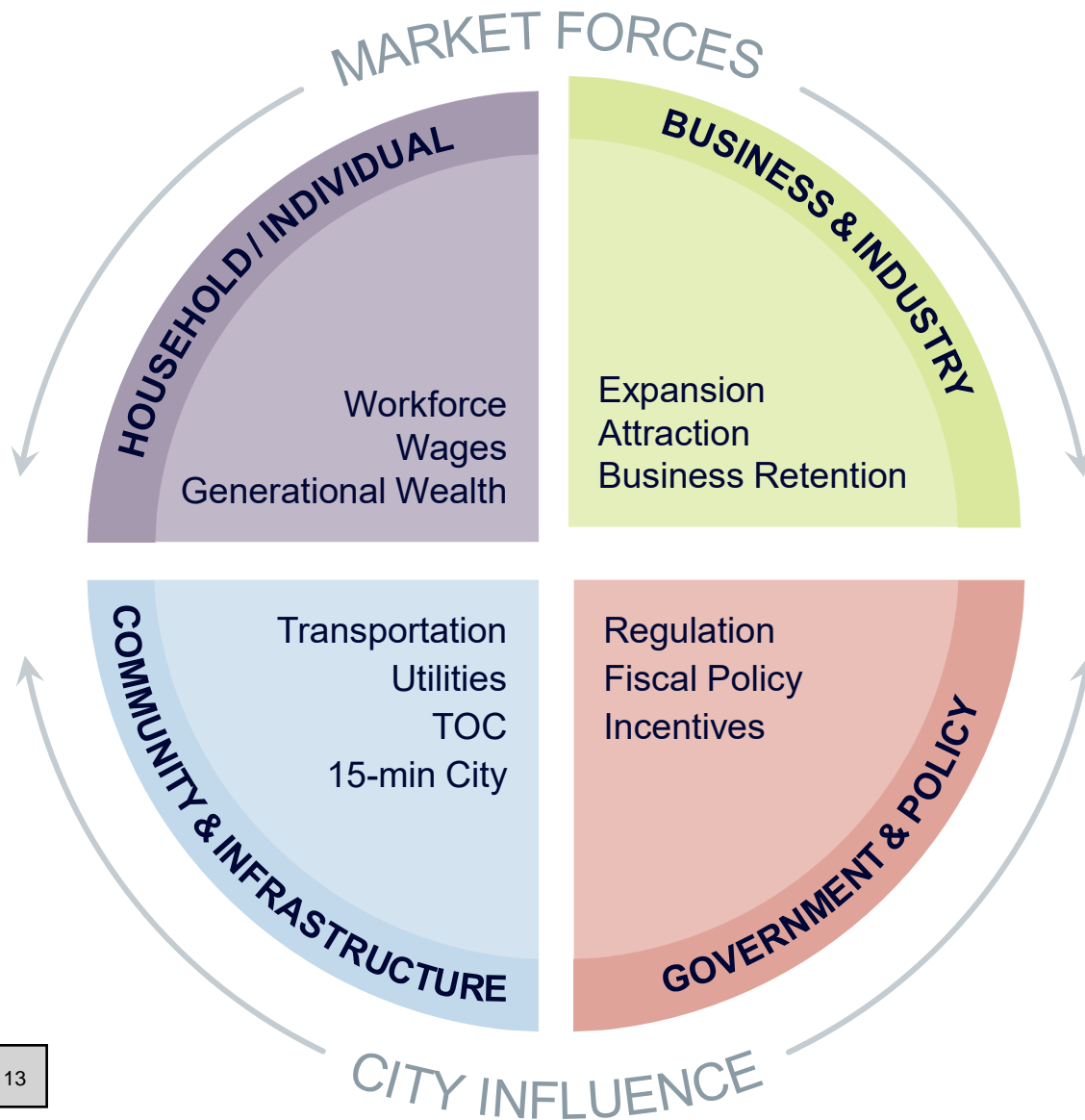


Policy Alignment

- Do these business incentives align with current Council Priorities?
- What gaps does Council see in the policy direction?

Program Assessment

- Does the Economic Development Fund go far enough to support small business?



Areas of Focus for the Business Incentive Policy Discussion

- Primary Employment
- Retail Attraction
- Small Business Support
- Organizational Policy Alignment



Economic conditions are uncertain, trends are shifting



Current policy is outdated and underutilized



No retail strategy, paired with softening sales tax



Conceptual alignment with Council in January

Gaps in current incentive package

- Need to modernize to keep up with current competition
- Retaining and attracting more primary jobs
- Support investment in Fort Collins

No formal retail strategy

- Reduce sales tax leakage
- Increase regional capture
- Support investment in Fort Collins

01

Advance community goals through performance-based incentives

02

Promote economic vitality

03

Strengthen regional competitiveness

04

Support strategic investment

05

Retain quality jobs

Item 3. **Generating Principles**



Public benefit required

Performance-based rebates, not upfront payments

Economic impact and cannibalization analysis when relevant

Caps and time limits on rebates

Ethics and compliance



PRIMARY EMPLOYERS



RETAIL BUSINESSES

- **Purpose:**

- Establish a proactive, performance-based primary employer incentive strategy
- Attract and expand primary employers
- Strengthen competitiveness for investment and jobs
- Advance high-quality wage growth
- Generate net-new economic activity

- **Current tools**

- Manufacturing Eqpt Use/Sales Tax Rebates
 - Not flexible enough to allow for equipment used in research and development
 - Colorado nexus laws make this tool less effective





- Proposed New Tools

- **Construction Use/Sales Tax Rebates**

- Up to 50% rebate of unencumbered general fund use/sales tax
- Terms of 5 to 7 years

- **Manufacturing and R&D Eqpt Use/Sales Tax Rebates**

- Up to 50% rebate of unencumbered general fund sales and use tax on equipment used for research and development purposes
- Terms of 5 to 7 years

- Proposed New Tools

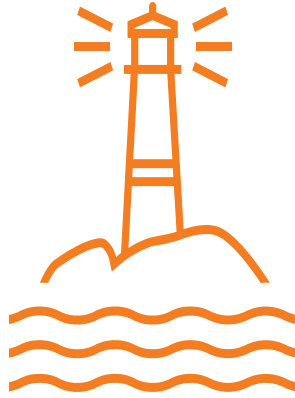
- **Utility Fee Rebates & Amortization**

- Amortization of Utilities development fees up to 5 years
- Evaluation of Development Fee rebates/waivers
- PILOT Rebate

- **Expedited Review**

- Capped at three (3) rounds of review
- Each round of review capped at 21 days.





Attraction

\$50 Million Cap-Ex
20 Net-New Jobs at 110% AMI



Retention

\$50 Million Cap-Ex
10 Net-New Jobs at 100% AMI

- Purpose
 - Establish a proactive, tiered retail incentive strategy
 - Support reinvestment
 - Strengthen regional competitiveness
 - Reduce leakage/gain capture
 - Revitalize neighborhood-serving retail
 - Generate durable, net-new sales tax growth
- Three tiers of support:
 - Tier 1: Large attraction
 - Tier 2: Redevelopment / re-tenanting
 - Tier 3: URA referral





- Tier one

- Large-format or regionally competitive retail projects
 - Greenfield development
- Utilize ESTIP
 - Incentives to provide rebates up to 50% of net new Sales tax (capped and time limited)
 - 5-to-10-year term
 - Cap-ex requirements of \$25 Mil, or \$350,000 annual net new sales tax generated

- Tier Two

- Re-Tenanting and Adaptive Reuse of Vacant Commercial Space
- Simple Share back model
 - Incentives to provide rebates up to 50% of net new sales tax (capped and time limited)
 - Cap-ex requirements of \$500,000





- Tier Three

- Comprehensive redevelopment of aging neighborhood centers
 - Refer large-scale, blight-related, or infrastructure-intensive projects to urban renewal
 - Evaluate the use of tax increment financing to address infrastructure gaps and support long-term reinvestment.
 - Prioritize grocery-anchored and neighborhood-serving retail that improves access to daily goods and services and supports small business opportunities.

- Purpose:
 - The Economic Development Fund supports small businesses that may not generate sufficient net-new economic activity to qualify for incentives, but provide community benefit
- What it funds
 - Façade improvements
 - Tenant finishes
 - Signage
 - Technical assistance
 - Equipment or other investments that improve long-term business viability





- Eligibility
 - Local Business
 - Compliant with all City regulations
 - Funds directly support business opening, expansion, or long-term viability.
 - Minimum years of operation as defined in negotiated agreements.

Funding Details

- Currently dedicated budget
- 0.5%–5% of remitted net new sales tax from larger incentive agreements
- Funds retained in the EDF for long-term growth and program continuity
- Administrative approval to hasten the process



Policy Alignment

1. Do these business incentives align with current Council Priorities?
2. What gaps does Council see in the policy direction?

Program Assessment

3. Does the Economic Development Fund go far enough to support small business?