

BUDGET ALIGNMENT

Road to 2020

Forging Our *Efficient* Future

Overview:

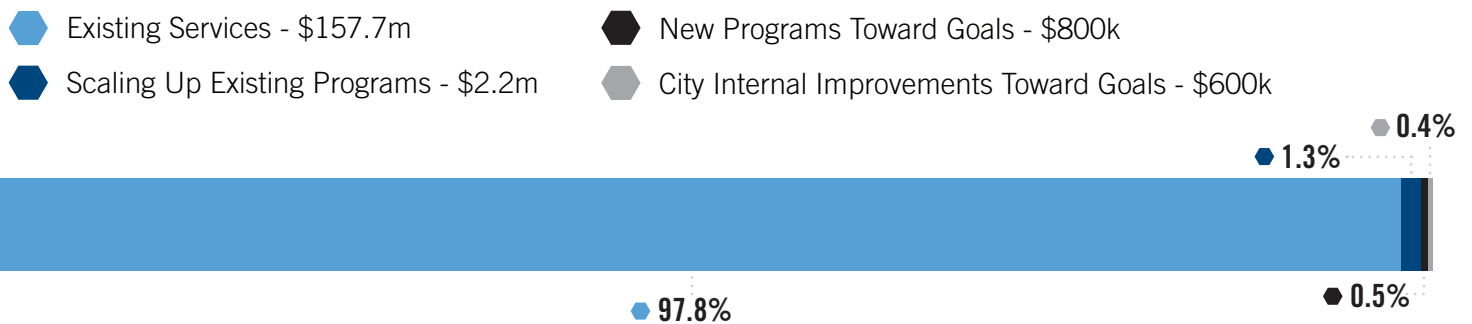
The Road to 2020 is a series of goals and actions set in place to keep our City healthy, vibrant, and resilient now and far into the future. The goals will guide the community toward a future that promotes economic, social and environmental health. We want to grow an efficient

economy that creates jobs and sparks innovation!

Working toward our goals is about more than greenhouse gases; it's also about saving money, reducing air pollution and creating/maintaining a safer and livable community long-term. These are just some of the programs that are being considered

through the Budgeting for Outcome process; a majority of the programs that are being considered in the budget process are existing programs that are being scaled up or are offers that are not driven or accelerated by these goals, yet benefit them.

Where the money goes:



Budget Offers:

How do offers impact the goals?

14 offers related to these goals

		MOTIVATION	
		DRIVEN Brand new or something we would not have done without the goals	ACCELERATED Scaling up existing programs and/or doing something differently because of the goals
IMPACT	DIRECT Offer directly and quantifiably reduces GHG	1 offers - \$380k Example: Pilot Projects and Innovation Fund (\$380K)	5 offers - \$2.1M Examples: Energy Services (\$950K) or Community Solar (\$250K)
	ENABLING Offer does not directly reduce emissions, but supports that effort	6 offers - \$450K Examples: City Energy Project Matching Funds (\$50k) or Travel Behavior Survey (\$100K)	2 offers - \$150K Examples: 0.5 FTE Road to Zero Waste Support (\$47K) or 1.0 FTE Energy Services Energy (\$100K)

16-2058

Auxiliary aids and services are available for persons with disabilities.



Some strategies with key budget offers that are under consideration:

ENERGY EFFICIENCY : **MISSION:** Advance mechanisms of energy efficiency retrofits to the entire existing building stock that are effective, safe & affordable.

KEY OFFERS	BENEFITS/EXPECTED OUTCOMES
26.17 City Energy Project-Matching Funds for Fort Collins Participation	<ul style="list-style-type: none"> • Leverage City investments with matching philanthropic dollars to expand & build upon existing Energy Efficiency programs
6.76 Light and Power Energy Services	<ul style="list-style-type: none"> • Accelerate existing programs to improve comfort & decrease cost • Leverage City investments by 3-5 times & support local economy

TRANSPORTATION : **MISSION:** Optimize transportation by planning, designing, & developing to reduce dependency on single occupancy, fossil-fuel vehicles while improving traffic flow & reducing pollution.

KEY OFFERS	BENEFITS/EXPECTED OUTCOMES
3.7 Low Stress Bike Route Design Construction	<ul style="list-style-type: none"> • Increase bike commuting, safety and confidence of cyclists • Reduce the vehicle miles traveled & air pollution
3.23 Travel Behavior Survey	<ul style="list-style-type: none"> • Optimize tracking of vehicle miles traveled to best understand which transportation investments have the most impact

CLEAN ENERGY : **MISSION:** Foster rapid adoption of alternative & clean sources of energy including solar projects & promotion of other alternative energy sources such as geothermal, combined heat & power, etc.

KEY OFFERS	BENEFITS/EXPECTED OUTCOMES
5.26 Electric Distributed Battery Pilot Program	<ul style="list-style-type: none"> • Explore utility-scale energy storage & logistics of adding storage • Balance reliability with transition to cleaner energy sources
6.79 Renewable Non-residential Solar Rebates	<ul style="list-style-type: none"> • Increases upfront rebates for midsize non- residential solar systems, thus increasing customer choices
6.80 Renewable Community Solar Rebates	<ul style="list-style-type: none"> • Encourage participation in community solar projects • Provide an economical alternative to rooftop solar

ROAD TO ZERO WASTE : **MISSION:** Develop viable solutions to reduce, divert, recycle, & compost the community's waste & the beneficial use of its byproducts.

KEY OFFERS	BENEFITS/EXPECTED OUTCOMES
26.11 Road to Zero Waste Program Support	<ul style="list-style-type: none"> • Leadership in regional "wasteshed" planning • Exploration of waste-to-energy technology of it

INNOVATION : **MISSION:** Engaging our community & demonstrate the effectiveness of specific innovations in order to achieve the 2020 goals, create economic opportunities & build new partnerships.

KEY OFFERS	BENEFITS/EXPECTED OUTCOMES
26.8 Pilot Projects and Innovation Fund	<ul style="list-style-type: none"> • Engages private, academic & public sector to innovate around technical, social, policy & financial solutions to achieve the 2020 goals