

2019-2020 - CAP Related Budget Offers

Strategic Objective: ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

CAC Feedback from May 31 Meeting on Support and Concerns for the CAP-related Budget Offers

- CAC members reviewed the budget offers (summary in excel, detailed descriptions in the pdf) and
- Identified up to 13 offers for support and any offers you have concerns with (see notes online for full discussion)

Offer #	Strategy	Offer Name Notes: All offers are enhancements unless noted; KFCG = Keep Fort Collins Great funding source	Motivation	Impact	Costs		Key Outcomes			CAC Feedback		
					2019 Costs	2020 Costs	Anticipated 2020 GHG Impact	Benefit/Cost Ratio	\$/GHG	Confidence	Support (higher number = more support)	Concerns (higher number = more concerns)
6.10	Multi-modal	Pedestrian Master Plan and FC Walks Program	Accelerated	Direct	\$ 250,000	\$ 100,000	700	0.3	\$ 844	L	3	7
6.11	Multi-modal	Transportation Options Plan and Program	Accelerated	Direct	\$ 150,000	\$ 100,000	5,000	25.5	\$ 10	L	10	5
6.7	Multi-modal	Hampshire Low-stress Bikeway (KFCG)	Accelerated	Direct	\$ 300,000	\$ 300,000	1,200	6.6	\$ 37	L	7	2
8.22	Municipal	Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion	Accelerated	Direct	\$ 1,115,000	\$ 572,000	2,700	6.1	\$ 17	M	13	4
9.9	Energy Efficiency	Utilities: Light & Power - Energy Efficiency	Accelerated	Direct	\$ 950,000	\$ 950,000	26,800	2.0	\$ 35	H	14	0
9.92	Clean Energy	Utilities: Light & Power - Non-Residential Solar Rebates	Accelerated	Direct	\$ 500,000	\$ 500,000	7,100	1.1	\$ 58	H	13	1
9.93	Clean Energy	Utilities: Light & Power - Solar Power Purchase Program (SP3)	Accelerated	Direct	\$ -	\$ 200,000	3,400	-	\$ 98	H	12	0
43.3	Innovative Pilot Projects	Innovate Fort Collins Challenge Fund (KFCG)	Driven	Direct	\$ 210,000	\$ 210,000	u.e.				8	3
50.5	Municipal	Municipal Energy Efficiency Fund (Core offer)	Accelerated	Direct	\$ 150,000	\$ 150,000	1153	6	\$ 26	-	11	1
50.6	Municipal	Municipal Renewable Energy Fund	Accelerated	Direct	\$ 100,000	\$ 100,000	u.e.				12	3
65.6	Energy Efficiency	1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building	Accelerated	Direct	\$ 93,560	\$ 91,260	700	0.5	\$ 113	L	8	2
9.91	Innovative Pilot Projects	Utilities: Light & Power - Cold Weather Pump Demonstration	Driven	Enabling	\$ 150,000	\$ 150,000	-	-	-	-	3	7
9.94	Energy Efficiency	Utilities: Light & Power - Bring Your Own Thermostat (BYOT)	Accelerated	Enabling	\$ 30,000	\$ 30,000	-	-	-	-	7	4
9.95	Innovative Pilot Projects	Utilities: Light & Power - Battery Storage Demonstration	Driven	Enabling	\$ 100,000	\$ 100,000	-	-	-	-	11	3
9.96	Energy Efficiency	1.0 FTE Contractual to Classified - Energy Code Compliance Specialist	Driven	Enabling	\$ 4,251	\$ 4,379	-	-	-	-	6	3
43.10	Road to Zero Waste	Road to Zero Waste Plan Update (KFCG)	Accelerated	Enabling	\$ -	\$ 55,000	-	-	-	-	9	3
43.11	Road to Zero Waste	Road to Zero Waste Enhanced Outreach (KFCG)	Accelerated	Enabling	\$ 30,000	\$ 30,000	-	-	-	-	9	2
43.12	Community-wide	2030 Climate Action and Energy Policy Update –Optimizing Policy, Targets & Strategies	Driven	Enabling	\$ 40,000	\$ 80,000	-	-	-	-	7	2
43.4	Municipal	Expanded Municipal Sustainability Innovation Fund (KFCG)	Accelerated	Enabling	\$ 50,000	\$ 50,000	-	-	-	-	8	2
43.6	Municipal	Municipal Electric Lawn and Garden Equipment Fund	Accelerated	Enabling	\$ 50,000	\$ 50,000	-	-	-	-	8	2
43.8	Energy Efficiency	1.0 FTE Conversion from Contractual to Classified - Green Building Program Coordinator	Accelerated	Enabling	\$ 5,500	\$ 5,500	-	-	-	-	4	2
45.11	Multi-modal	Electric Bus Pilot	Accelerated	Enabling	\$ 1,100,000		-	-	-	-	11	2
45.18	Multi-modal	Microtransit Pilot	Accelerated	Enabling	\$ 100,000	\$ 196,248	-	-	-	-	4	4
57.3	Land Use	1.0 FTE Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation	Accelerated	Enabling	\$ 289,050	\$ 412,419	-	-	-	-	9	2
58.12	Municipal	Theatrical LED Lighting	Accelerated	Enabling		\$ 538,715	-	-	-	-	4	4

Total in each category 0 0 \$ 5,767,361 \$ 4,975,521