

2017-2018 Recommended Budget and Other Funded/Adopted Initiatives									
These offers are part of the City Manager's Recommended budget for this budget cycle and/or are already funded/adopted as policy									
		Offer #	Offer Name	Strategic Initiative Team	Currently Funded	Metric Tons CO2e in 2020 if funded in 2017/2018	Metric Tons CO2e in 2020 if funded in both cycles	% of Needed reductions for 2020	
Offers in the Recommended Budget and/or Approved for Funding or as Policy	In-Budget Direct Offers	6.76	ENHANCEMENT - Utilities: Light & Power - Energy Services	Energy Efficiency	Yes	6,600	27,600	8.4%	
		6.79	Renewable Non-Residential Solar Rebates	Clean Energy	Yes	3,245	7,302	2.2%	
		3.7	Low Stress Bike Route Design and Construction	Multi-Modal	Yes	1,871	6,100	1.8%	
		6.78	Renewable Non-Residential Solar Power Purchases	Clean Energy	Yes	1,656	3,312	1.0%	
		6.80	Renewable Community Shared Solar	Clean Energy	Yes	1,060	1,854	0.6%	
		26.8	Climate Action Plan Pilot Projects and Innovation Fund	Not tied to initiative	Yes	N/A	N/A	N/A	
		6.65	Utilities: Light & Power - Energy Services (Energy Efficiency - Home and Business Core Offer)	Energy Efficiency	Yes	45,000	74,000	22.4%	
		26.17	Building Energy Disclosure and Scoring	Energy Efficiency	Yes		2,439	0.7%	
		6.67	Utilities: Light & Power - Residential and Commercial Solar Rebates (Core Offer)	Clean Energy	Yes	1,646	3,786	1.1%	
		33.1, 1.5, 33.5	Improved Congestion Management (see note below)	Multi-Modal	Yes	N/A	14,213	4.3%	
	2016 Mid-Cycle Appropriation	Drake Wastewater Reclamation Facility Co-Gen	Energy Efficiency	Yes mid cycle	3,500	3,500	1.1%		
	2016 Mid Cycle Appropriation	Energy Code performance	Energy Efficiency	Yes mid cycle	2,545	5,036	1.5%		
	Adopted Policy (Initiative 2)	Community Recycling Ordinance	Road to Zero Waste	N/A	13,636	13,636	4.1%		
	3.23	Travel Behavior Survey	Multi-Modal	Yes	0	0	0.0%		
	23.6	Messaging and Engagement Priorities	Enabling	Yes	0	0	0.0%		
	26.17	City Energy Project - Matching Funds for Fort Collins Participation	Energy Efficiency	Yes	0	0	0.0%		
	26.11	0.5 FTE Road to Zero Waste Program Support	Road to Zero Waste	Yes	0	0	0.0%		
	6.77	Light & Power - Energy Services Engineer	Energy Efficiency	Yes	0	0	0.0%		
	5.26	Light & Power - Electric Distributed Battery Pilot Program	Clean Energy	Yes	0	0	0.0%		
	26.10	Community and Municipal Electric Vehicle Readiness Roadmap	Multi-Modal	Yes	0	0	0.0%		
	26.15	1.0 Contractual FTE: Climate Action Plan Program Assistant	Enabling	Yes	0	0	0.0%		
	Total Impact from Recommended Budget and Additional, Funded Initiatives						80,759	162,778	49.3%

Additional Opportunities for Impact on the 2020 goals								
These considerations are expected to have a direct impact on GHG Reduction in the future, if funded, approved, or adopted								
		Either Budget Offer or Initiative #	Offer Name	Outcome Area	Currently Funded	Metric Tons CO2e in 2020 if funded in 2017/2018	Metric Tons CO2e in 2020 if funded in both cycles	% of Needed reductions for 2020
Offers not recommended for funding in the Recommended Budget		94.1	Municipal Wind and Solar for Municipal Operations (see note below)	Municipal	No	20,000	20,000	6.1%
		3.17	Trip Reduction and Efficiency Program	Multi-Modal	No	3,342	10,890	3.3%
		3.22	Bike Safety and Promotion Programs	Multi-Modal	No	623	2,033	0.6%
		5.21	LED Streetlights	Municipal	No		1,363	0.4%
		6.24	Water Treatment Solar Energy	Municipal	No		1,163	0.4%
Additional opportunities for impact, outside of the budget process		N/A	Community Organics Composting/Pickup (will be discussed again in 2017)	Road to Zero Waste	N/A		46,620	14.1%
		8	Power Purchase Agreement (PPA) for Combined heat and power (9MW)	Clean Energy	N/A		29,000	8.8%
		25	Transit System Expansion	Multi-Modal	No		1,777	0.5%
		26	Improve Pedestrian Network	Multi-Modal	No		632	0.2%
		Various	Landscape Irrigation Practices, Urban Forest, and Land Conservation	Water and Land Use	Core offers/ new initiatives		2,950	0.9%
		20	Fuel Efficient and Electric Vehicles	Multi-Modal	N/A		2,000	0.6%
Total Potential for Impact from Additional Opportunities						23,965	118,428	35.9%
Total Potential Progress Toward the 2020 Goal						104,724	281,206	85.21%
Reductions Needed to meet 2020 goal							330,000	
Remaining Reductions Needed from Funded Initiatives and Offers							167,222	50.67%
Remaining Reductions Needed if all Additional Opportunities are funded/adopted							48,794	14.79%

How to Read this Table: The first section of the table entitled "2017-2018 Recommended Budget and Other Funded/Adopted Initiatives" illustrates the analysis to date of how the offers in the recommended budget align with the 2020 goals (funding the offers in both cycles will achieve 42.6% of the goals).

The second section of the table illustrates the most recent analyses for other options to achieve the 2020 goals. Note that some of these initiatives are related to the City budget, but others are not, e.g., the Combined Heat and Power project is a CSU initiative. In addition, not all of these initiatives have been fully vetted by the Finance Mechanisms team, i.e., the numbers associated with the Municipal initiatives are still under review.

Staff is continuing to vet additional initiatives and will present the official scenarios of how the initiatives/offers align with the 2020 goals at the February 28, 2017 Council Work Session.

Note on the Improved Congestion Management Initiative: This is a mixture of offers modeled at the initiative level; all offers are "CAP Beneficial" including Traffic Operations Core Offer, Adaptive Signals and CCIP Intersection Improvements. These offers have a low confidence level, as our data around multi-modal initiatives is less precise. Thus, staff felt more confident about the impacts associated with these offers as a whole as opposed to breaking them out individually.

Note on the Municipal Wind and Solar: Staff is working with Utilities to further analyze if this offer will impact the community inventory, as the City already purchases a significant amount of green power from this Tariff.