APPENDIX A: GLOSSARY OF TERMS

Accessory Dwelling Unit
A second dwelling unit either in or added to an existing single-family detached dwelling or business or in a separate accessory structure on the same lot as the main building. They are commonly known as “granny flats,” “mother-in-law apartments,” “alley houses,” or “secondary dwellings.”

Activity Center
Activity Centers as defined in City Plan, are commercial centers that contain a mix of housing, retail, culture, arts, and dining. They are intended to be vibrant, walkable, bicycle-friendly, livable places.

Adequate Public Facilities (APF)
The public facilities and services necessary to maintain the adopted level of service standards.

Agricultural Land
Land in use for agricultural purposes such as pasturage, farming, dairying, horticulture, animal husbandry, and related activities.

Big Box
See: “Large Retail Establishment.”

Carbon Emission / Footprint
The total amount of greenhouse gasses caused by an organization, event, or product, usually expressed in equivalent tons of carbon dioxide (CO2).

City
When the term City (capital “C”) is used, it refers to the City of Fort Collins as a municipality. When the term city (lower case “c”) is used, it refers to the larger Fort Collins community.

Cluster Development
Grouping residential development on the most buildable portions of a site while, at the same time, preserving a large portion of the parcel (including environmentally sensitive areas) as undeveloped open space.

Commercial Uses
A commercial use is a non-residential activity carried out for pecuniary gain. Such uses are engaged in the exchange or buying and selling of goods and services. Commercial uses include an occupation, employment, or enterprise that is carried on for profit by the owner, lessee, or licensee.

Community
This term refers to the built environment as well as the people who live, work, and have a stake in the future of Fort Collins.

Community Separators
Community separators define the area between more intensely developed urban areas of one municipality and the same of another. They provide visual and physical separation between communities by providing transitions from urban level development using rural/open lands (including agricultural uses and clustered residential development) and lower densities.

Compact Land Use Pattern
A focused layout of developed and undeveloped land emphasizing redevelopment and infill and compatible new development, thus significantly reducing the demand for growth in outlying areas of the city, facilitating efficient pedestrian, bicycle, transit, and car mobility, and conserving open lands and rural areas.

Compatibility
Compatibility refers to the characteristics of different uses, activities, or designs which allow them to be located near or adjacent to each other in harmony. Some elements affecting compatibility include height, scale, mass, and bulk of structures. Other characteristics include pedestrian or vehicular traffic, and parking impacts. Other important characteristics that affect compatibility are landscaping and architecture. “Compatibility” does not mean “the same as.” Rather, compatibility refers to development proposals being sensitive to, and maintaining the character of, existing development.

Compost
The purposeful biodegradation of organic matter (such as yard clippings and food waste) that decays into fertilizer.
Density
Density refers to the number of dwelling units per acre of residential land development. Some typical densities for various types of housing are single-family (3 to 5 units per acre), townhomes (7 to 10 units per acre), and apartments (10 to 25 units per acre and higher).

District
A district is an area which is large in size and has a distinct purpose, such as the Downtown and CSU Campus areas. Districts, as referenced in this compilation of documents, are more general in nature, and are not intended to precisely correspond to existing or future zoning districts.

Duplex
See: “Dwelling, Two-Family.”

Dwelling
Dwelling shall mean a building containing at least eight hundred (800) square feet of floor area and used exclusively for residential occupancy, including single-family dwellings, two-family dwellings, and multi-family dwellings, but not including hotels, motels, fraternity and sorority houses, and similar group accommodations, and; tents or other structures designed or used primarily for temporary occupancy.

Dwelling, Multi-Family
Multi-family dwelling shall mean a building occupied by three (3) or more families living independently of each other, not including hotels, motels, fraternity and sorority houses, and similar group accommodations.

Dwelling, Single-Family
Single-family dwelling shall mean a building occupied by not more than one (1) family and which has not more than one (1) kitchen and not less than one (1) bathroom.

Dwelling, Two-Family
Two-family dwelling shall mean a building occupied by two (2) families living independently of each other. Synonyms: duplex, paired housing.

Dwelling Unit
Dwelling unit shall mean one (1) or more rooms and a single kitchen designed or occupied as a unit by one (1) family, for living and cooking purposes, located in a single-family or multi-family dwelling.

FortZED
Fort Collins Zero Energy District is a set of active projects and initiatives, created by public-private partnerships, which uses Smart Grid and renewable energy technologies to achieve local power generation and energy demand management.

Green Streets
Streets built for stormwater treatment and conveyance and multiple types of transportation (car, bike, transit, and pedestrian).

Greenfield
A greenfield is agricultural land or undeveloped site planned for future urban uses, such as commercial or residential.

Growth Management
Utilization by government of a variety of traditional and evolving techniques, tools, plans, and activities to purposely guide local patterns of land use, including the manner, location, and nature of development.

Growth Management Area (GMA)
An area identified through official public policy within which urban development will be allowed.

Housing, Equitable Opportunity to
A diverse housing stock that generates home ownership and rental opportunities which are affordable for all levels of income.

Housing, Special Needs
Housing that is intended to meet the special needs of various populations, including older adults, physically and developmentally disabled individuals, transitional housing, etc.

Housing Types
Refers to the variety of buildings or structures that serve as living quarters for people. See also: listings under “Dwelling” definitions.

Human Scale
See: “Pedestrian Scale.”

Infill Development
The development of new housing or other buildings on scattered vacant sites in a built-up area.
**Instream Flow**
Water flowing in a stream or river to adequately provide for downstream uses occurring in the stream channel.

**Integrate**
To combine or coordinate separate elements such as housing, recreation, jobs, and shopping, so as to provide a harmonious, interrelated whole, organized or structured so that the constituent parts function cooperatively.

**Intergovernmental Agreement (IGA)**
A contractual agreement between the city and another governmental entity. IGAs with municipalities are the city’s primary means of achieving coordinated planning for areas adjacent to town limits.

**Level of Service (LOS)**
A standard used to measure the quality or effectiveness of a municipal service, such as police, fire, or library, or the performance of a facility, such as a street or highway.

**Livable Wages**
The income that is necessary to cover basic needs such as housing, food, transportation, and medical needs.

**Low Impact Development**
An innovative and comprehensive approach to stormwater management that is modeled after nature.

**Mixed-Use**
A development of a tract of land or building with two or more different land uses, such as but not limited to residential, office, commercial, or public uses, in a compact urban form. Horizontal mixed-use is when a development contains a mix of uses in separate buildings. Vertical mixed-use is when a building or group of buildings contain a mix of uses, with commercial uses typically found on the ground level and residential and/or office uses occupying the upper floors of buildings.

**Multi-Family Housing**
See: “ Dwelling, Multi-Family.”

**Municipal Solid Waste (MSW)**
A general term for the trash or garbage from residential, commercial, industrial, and community activities. It excludes auto hulks, sludge, hazardous wastes, agricultural debris, and recyclable materials.

**Natural Areas**
Areas of land or water that contain or support the continued existence of geological, paleontological, ecological, or other natural features that are classified as endangered or threatened, sensitive to the impact from human activity, or otherwise in need of protection, important to the conservation of natural resources that provide environmental protection, recreational, educational, scientific, aesthetic, or economic benefits, or unique or rare examples of our natural heritage.

**Neighborhood**
A neighborhood is the focus of residential uses, but also includes a mixture of activities that people need to live life. A neighborhood may include a diversity of housing types, schools, parks, and supporting commercial and employment uses.

**Open Lands**
Natural areas, greenways, developed and undeveloped parks, trails, streetscapes, cemeteries, drainageways, and golf courses.

**Paratransit**
Alternative mode of flexible passenger transportation that does not follow fixed routes or schedules, usually in the form of mini-buses.

**Parkways**
The area between a detached sidewalk and curb where street trees are planted.

**Pedestrian Scale**
The pedestrian scale is an informal and relative standard. It suggests that the relationship between the person and his or her environment, whether natural or man-made, is comfortable, intimate, and contributes to the individual’s sense of accessibility. Synonym: human scale.

**Policy**
A definite course or method of action selected to guide and determine present and future decisions.
Primary Employment (also known as Base Industry)
Firms that produce goods or services which are produced for export to areas outside of the city, and thereby import income into the city. Such goods and services do not include retail sales activities, but may include manufactured goods, consulting services, research activities and the support services associated with a regional or national headquarters of a services-producing organization.

Principle
A general or fundamental rule, doctrine or assumption.

Private Lands
Land owned by private individuals or corporations rather than the government.

Public Lands
Land owned or operated by a municipality, school district, county, state, or other governmental unit.

Public Facility
Any land or physical structure maintained or constructed for the benefit of the general public such as transportation facilities, utility facilities, schools, libraries, fire and police stations, municipal and county buildings, recreational centers, parks, and public cemeteries.

Public Service
A variety of services such as fire protection and suppression, law enforcement, public health, transportation, environmental protection, etc. available to the public and provided by government, substantially funded by government, contracted for or by government, or provided by private entities subject to governmental regulations.

Quality of Life
The personal perception of the physical, economic, and emotional well-being that exists in a community.

Redevelopment
The intensification of use of existing underutilized buildings and/or development sites, building rehabilitation, or removal or demolition of existing buildings, followed promptly by construction of replacement buildings.

Resourcing our Future
The current City dialogue about how to address pressing, immediate needs and government services.

Single-Family Housing
See: “Dwelling, Single-Family.”

Smart Grid Technology
An electrical power distribution network that, in addition to transmitting electricity, includes information-age advancements that allow for two-way communications and controls between producers and consumers as well as an intelligent monitoring system that keeps track of electricity flowing in the system. These advancements result in a modernization of today’s electric grid that allows for the following new performance features:

- Self-healing from power disturbance events
- Enabling active participation by consumers in demand response
- Operating resiliently against physical and cyber attack
- Providing power quality for 21st century needs
- Accommodating all generation and storage options
- Enabling new products, services, and markets
- Optimizing assets and operating efficiently

Sprawl
Dispersed, low density development over large areas of landscape.

Stormwater
Water that originates during precipitation (e.g., rain and snow) some of which becomes surface run off that flows into storm sewers or surface waterways. Stormwater is of concern because of flood control and water pollution due to contaminants that the water carries.

Streetscape
The distinguishing character of a particular street within the public right-of-way, including paving materials, and the adjacent space extending along both sides of a street, including landscaping, sidewalks, medians, lighting, street furniture, and signage.

Sustainability (City Plan definition)
Plan Fort Collins is an expression of the community’s resolve to act sustainably: to systemically, creatively, and thoughtfully utilize natural, human, and economic resources to meet our present needs without compromising the ecosystems upon which we depend, as well as the ability of future generations to endure and thrive.
Transfer of Development Rights (TDR)
A TDR program typically permits owners of land in development-restricted areas called sending districts to sever the development rights from their property and sell those rights to property owners in specified receiving districts. Landowners who purchase development rights are then able to increase the amount of development that can be built on the receiver site. TDRs can be used to save historic structures from demolition, prevent urbanization of farmland, and preserve unique environmental areas and scenic vistas. *(Growth Management Principles & Practices, Arthur C. Nelson & James B. Duncan, 1995.)*

Transit
Public transportation, referring to bus, trolley, heavy rail, and light rail.

Transit Oriented Development (TOD)
A form of development in which high density uses and/or activity/employment centers are located in very close proximity to existing or planned transit facilities.

Urban
An area with physical characteristics, levels of service, and land uses typically associated with more densely populated metropolitan areas, such as paved streets, neighborhood parks, curb, gutter, and sidewalk, public water, sewer and storm drainage systems, and police and fire services.

Urban Growth Area Boundary
An area identified through official public policy within which urban development will be allowed.
APPENDIX B: FINANCE PHILOSOPHY AND FUNDING CAPITAL IMPROVEMENTS

This appendix is presented in two sections:

- The first section summarizes the City’s finance philosophy that is incorporated in its policy and planning documents, procedural manuals, and budget practices. The philosophy is further supported by the Principles and Policies articulated in City Plan, particularly in the sections on Economic Health, Community and Neighborhood Livability, and Environmental Resources.

- The second section summarizes how the City currently funds and intends to fund capital improvements in the future and long-range implications that relate to Plan Fort Collins recommendations. This section is organized by Plan Fort Collins topics.

CITY FINANCE PHILOSOPHY

GUIDING PRINCIPLES

- **Sustainability and Triple Bottom Line.** Plan Fort Collins is an expression of the community’s resolve to act sustainably: to systemically, creatively, and thoughtfully utilize natural, human, and economic resources to meet our present needs without compromising the ecosystems upon which we depend, as well as the ability of future generations to endure and thrive. This concept approaches human, financial, and environmental resources as an integrated system where the three “pillars” are mutually reinforcing. This “triple bottom line” approach considers not only the financial bottom line, but also places equal emphasis on positive social and environmental outcomes. The City applies the principles of sustainability in its budget, finance, and implementation decisions by testing pending actions against the triple bottom line.

- **Long-term Vision.** Fort Collins has a sustained and successful practice of envisioning bold and complex projects and incrementally implementing those projects, sometimes for decades, until achieved. For example, the Mason Corridor was initiated in 1996 by citizens who initially asked the Transportation Board to identify important transportation improvements; some improvements were funded using voter-approved, 1997–2005 Building Community Choices funds; in 2009, the City won a Small Starts Grant from the Federal Transit Administration to provide federal financing for 80% of the remaining costs of the Bus Rapid Transit during the next few years.

- **Budgeting.** Fort Collins citizens entrust the City with the authority and responsibility to invest hundreds of millions of dollars in taxes, fees and charges to deliver services and provide facilities in a wise, thoughtful, and responsive manner. City Council and its staff have responded by implementing the directives of citizens and being exceptional stewards of the public’s resources.

How can citizens get the most value for the taxes and fees they pay?

The City applies a budget process called “Budgeting for Outcomes” which focuses on results and priorities at a price that citizens will pay. It is based on the premise that the percent of personal income that the public is willing to pay for government services through taxes, fees and charges is applied to key services and facilities that matter most to the citizens in the community. This process includes four steps:

- Using citizen input, City Council establishes key outcomes and funding available for each outcome.
- City departments and divisions prepare “offers” that they believe support the outcomes.
- Interdepartmental teams review and recommend priority offers.
- The City Manager proposes and City Council determines which offers are accepted and included in the budget, based on the offer’s ability to achieve the outcome; not all offers are funded.
**CAPITAL IMPROVEMENTS AND DEBT**

The City has a significant investment in its streets, public facilities, parks, natural areas and other capital improvements. The importance of community involvement in evaluating capital projects dates back to the 1970s. Citizen committees, such as Designing Tomorrow Today (DT2), Re-Evaluation of Capital Projects (RECAP), Choices 95, Building Community Choices, and Building on Basics 2005 guided and continue to guide the City’s capital investment plans.

- **Voter Authorization for Signature Capital Projects.** For over 35 years, Fort Collins voters have considered and approved funding for targeted types of capital projects through temporary increases in sales and use tax rates that sunset five to ten years after approval. The majority of the City's capital projects that correct existing deficiencies or enhance livability are funded from these dedicated revenue sources. This approach helps alleviate competition for other tax dollars for operating and delivering services.

- **New Development Pays its Fair Share.** The City embraces the philosophy that new development should pay its fair share of the cost of providing needed public facilities and services. Capital projects needed to support new development are funded primarily by developers through payment of capital improvement expansion fees for park land, fire, police and general government, street oversizing, stormwater, electric, sewer, and water. Developers also participate in paying for the construction of related off-site improvements.

- **Pay-As-You-Go.** While the City uses a variety of funding sources to fund capital projects, it places emphasis on the “pay-as-you-go” philosophy. The “pay-as-you-go” philosophy avoids additional City costs to cover interest payments on debt, assures all revenue collected is available for projects, and provides a conservative approach to capital budgeting. However, long-term financing is a viable funding source which the City has used and will continue to do so for certain improvements.

- **Debt Policy.** To maintain a conservative approach to capital budgeting the City places an emphasis on a pay-as-you-go philosophy. It evaluates whether to use debt or pay-as-you-go financing by weighing the need for improvements quickly versus the consequences of delay and the cost of debt service over time.

- **Related Operations and Maintenance Costs.** Project managers that propose new capital projects are also responsible for identifying how to pay for the subsequent on-going operations and maintenance costs. These are considered in the biennial budget process.
## CAPITAL IMPROVEMENTS FINANCING

### SAFETY AND WELLNESS

#### POLICE

<table>
<thead>
<tr>
<th>Current Methods to Fund Capital Improvements:</th>
<th>The Police Services Building is financed with long-term lease / purchase financing; annual lease/purchase payments are made from General Fund revenues. The land for the building was purchased with revenues from the 0.25% Building Community Choices sales tax. Police vehicles and equipment are generally funded with General Fund transfers to the Equipment Fund. Some vehicles and equipment are secured with a capital lease or a lease/purchase arrangement. Revenues from police capital improvement expansion fees are available to fund capital improvements that are required to serve new growth. These are imposed on new residential, commercial, and industrial construction.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Plans and Future Funding Considerations</td>
<td>While there is no master plan for capital expansion at this time, the Police Services Building, completed in 2007, will serve the City for at least 20 years. The building was designed to accommodate additional expansion as needed.</td>
</tr>
<tr>
<td>Plan Fort Collins Long-Range Implications</td>
<td>Long-range options to maintain levels of service may trigger the need for additional funding.</td>
</tr>
</tbody>
</table>

### TRANSPORTATION

#### STREETS, BRIDGES AND PARKING

<table>
<thead>
<tr>
<th>Current Methods to Fund Capital Improvements:</th>
<th>Street projects to keep roads in good repair are primarily funded with revenues from the 0.25% sales tax dedicated for streets maintenance (expiration December 2016) and the 0.33% sales tax for street maintenance and repair (expiration December 2020). Street capital improvements are supported by the 0.25% Building-on-Basics sales tax dedicated to select high-profile projects, including intersection and signal improvements. (expiration December 2015). These local sources are matched whenever possible with state and federal grants. The City’s Bridge Program and Railroad Crossing Replacement Program are financed through an ongoing transfer from the General Fund. Developers are required to construct their share of collectors and arterials plus all local streets in their developments. Additional street improvements related to new growth are funded by a street oversizing fee on new development.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Plans and Future Funding Considerations</td>
<td>The Transportation Master Plan and the Master Street Plan are being updated simultaneously with Plan Fort Collins. Each Master Plan will contain funding recommendations that align with priority capital projects.</td>
</tr>
</tbody>
</table>
### TRANSPORTATION

#### TOPIC: STREETS, BRIDGES AND PARKING

**Plan Fort Collins Long-Range Implications**

As planned street improvements are amended to fit within “reshaped” and “green” street design standards and enhanced travel corridor improvements, and with heightened emphasis on infill and redevelopment, the priority order and types of street and bridge improvements will change. This may require supplemental funding approaches, amendments to impact fees, or adjustments to current developer requirements.

As the project prioritization criteria are amended to incorporate the triple bottom line objectives, the types, locations, and amounts of priority street improvements will change; associated capital costs will change as well.

Design standards for the three Interstate 25 interchange gateways may trigger recommendations regarding private sector and public sector (federal, state, local) capital improvements.

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#### TOPIC: PARKING STRUCTURES

**SERVICE**

**PARKING STRUCTURES**

**Current Methods to Fund Capital Improvements:**

The City, Downtown Development Authority (DDA), and Larimer County financed the construction of the Civic Center parking structure; the City and the DDA constructed the Old Town parking structure and manage both downtown parking structures. Both structures were financed with debt; operations and maintenance are funded with parking fees and City General Fund support. Larimer County helps fund operations and maintenance for the Civic Center Parking structure.

**Master Plans and Future Funding Considerations:**

The City, in collaboration with the DDA, is initiating a new and expanded Downtown Parking Plan that will address organizational, capital, and financial considerations as well as incorporate environmental and sustainable goals.

**Plan Fort Collins Long-Range Implications**

A new and expanded Downtown Parking Plan will likely impact the location and type of parking needed for the future.

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#### TOPIC: TRANSIT

**SERVICE**

**TRANSIT**

**Current Methods to Fund Capital Improvements:**

Transit capital improvements, including buses, bus shelters, and maintenance facilities, are primarily funded with the 0.25% Building On Basics sales tax revenues, Federal Transit Authority formula grants, and competitive matching grants and contributions from Larimer County, Berthoud, and Loveland for select services. Local funds for the matching grants are provided either through the 0.25% sales tax or transfers from the General Fund. Additional funding is also available from the State FASTER revenues that are allocated to the State Transit and Rail Division.

**Master Plans and Future Funding Considerations:**

The Transfort Strategic Operating Plan, completed in August 2009, quantified a funding shortfall if the recommended capital program is implemented using existing resources. It also identified specific supplemental funding resources to mitigate the shortfall.

**Plan Fort Collins Long-Range Implications**

Renewed emphasis on work-commute reduction may include increasing reliance on transit services and related need for additional transit vehicles. Conversely, failure to invest in transit may require additional road capacity improvements.
## TOPIC: TRANSPORTATION

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>BICYCLE &amp; PEDESTRIAN PATHS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Methods to Fund Capital Improvements</strong></td>
<td>Bikeway and pedestrian improvements along existing corridors have been funded through the Capital Projects Fund with a variety of sources such as the 0.25% Building On Basics and 0.25% Natural Areas sales tax revenues. Some projects have been funded with competitive grants from the Federal Transit Authority; in these instances, the local match has been provided from the General Fund, 0.25% Streets and Transportation or 0.25% Natural Areas sales tax revenues. Improvements attributable to new development are either constructed by new development or with revenues from the street oversizing fee which is imposed on new residential development.</td>
</tr>
<tr>
<td><strong>Master Plans and Future Funding Considerations</strong></td>
<td>The Bicycle Plan, completed in October 2008, contains a “Hot List” of specific high priority capital projects. City staff and local advocacy organizations continuously pursue opportunities to fund bicycle improvements.</td>
</tr>
<tr>
<td></td>
<td>The Pedestrian Plan, updated in 2010, continues to guide capital improvement priorities. The 1996 Plan recommended increasing the City’s investment in sidewalk replacement and enhancement projects in established portions of the City through careful prioritization, increased education of the benefits of pedestrian improvements and diligent pursuit of federal funding opportunities.</td>
</tr>
<tr>
<td><strong>Plan Fort Collins Long-Range Implications</strong></td>
<td>Increased focus on redevelopment and infill development will likely increase the need for bicycle and pedestrian improvements in these areas.</td>
</tr>
<tr>
<td></td>
<td>Re-consideration of the on-street bicycle lane system and level of service criteria may have a direct impact on the need for bicycle improvements.</td>
</tr>
<tr>
<td></td>
<td>Amending trail design standards to accommodate community and transportation purposes may trigger a change in priority order of improvements and a need to explore alternative bike facility designs, such as separated bike boulevards. Also, broadening the purposes of bike trails may also broaden the array of available funding opportunities.</td>
</tr>
</tbody>
</table>
### Current Methods to Fund Capital Improvements:
Capital improvements are funded with the Storm Drainage Fund, an enterprise fund of the City. Improvements related to new growth are funded with a Stormwater Plant Investment Fee (PIF), which is a one-time fee paid by new construction and based on a runoff factor. PIFs enable new development to “buy in” to the existing stormwater system rather than fund specific development-driven projects. The PIFs generate sufficient revenue to fund necessary improvements.

Stormwater improvements are funded using a pay-as-you-go approach; the utility builds what it can from existing revenues. It did issue bonds about five years ago, but does not plan to bond for projects in the foreseeable future.

Monthly fees are used to pay for operations and maintenance (20%), capital improvements (35%) and administration (15%).

### Master Plans and Future Funding Considerations
The utility has master plans for all individual drainage basins in the City; individual master plans are also pulled together in a single guiding document.

Stormwater is in the process of a repurposing effort that will include a revised mission statement that incorporates the “Utility for the 21st Century” initiative.

The utility will continue its current financing techniques for the foreseeable future with the possible exception of public/private partnerships to leverage some existing revenue streams.

### Plan Fort Collins Long-Term Implications
Pursuit of new opportunities to partner with other city agencies on stream restoration, enhancement and water quality projects may call for new collaborative financing approaches.

Standardizing the majority of stormwater and flood control requirements for development will impact private development and might also impact the utility's capital participation in new improvements.
<table>
<thead>
<tr>
<th>TOPIC:</th>
<th>ENVIRONMENT</th>
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<tbody>
<tr>
<td>SERVICE</td>
<td>LIGHT &amp; POWER IMPROVEMENTS</td>
</tr>
<tr>
<td>Current Methods to Fund Capital Improvements</td>
<td>The delivery of electric power is provided by the Light and Power Utility, an enterprise fund of the City. Electric development fees are imposed on new development at the time of construction; they include the Electric Capacity Fee and Building Site Charges. The Electric Capacity Fee covers the cost of off-site electric facilities and the cost of the distribution system to provide power to the site. Building Site Charges cover the cost to build the electric system from the lot line to the customer's point of service (either meter or customer's side of the on-site transformer). A portion of monthly user fees as well as fund reserves are used to finance replacement costs and capital maintenance.</td>
</tr>
<tr>
<td>Master Plans and Future Funding Considerations</td>
<td>In lieu of a master plan, Light and Power develops its budgets using a five year projection schedule. The “Utility for the 21st Century” initiative and the 2009 Energy Policy provide philosophical guidelines regarding asset management and future capital budget decisions. While development fees and user fees are designed to cover all capital and operations and maintenance costs, aging infrastructure is a large concern. For the first time in 50 years, Light and Power issued bonds to finance a portion of the smart grid and advanced metering infrastructure project. Debt financing may be considered again for future large projects. Also, rate structures will likely change in the future, based on advanced metering infrastructure capabilities.</td>
</tr>
<tr>
<td>Plan Fort Collins Long Range Implications</td>
<td>Development of aesthetics policies and procedures for the electric grid, code regulations and guidelines for new energy technologies, and electric storage will likely require adjustments to the fee current structure. Improving security for fiber optic vaults, consistent with National Institute for Standards and Technology (NIST) standards, will likely require adjustments to the current fee structure. Incorporating geothermal heating opportunities will require additions to the development fee schedule. Retrofitting street lights for energy efficiency may require a new source of funding and/or adjustments in user fees. Vehicle replacement and public charging stations may require a new source of funding and/or adjustments in user fees. Consideration of sustainable alternative fuels and renewable sources of energy will also include consideration of new infrastructure investment, requiring a new funding source and/or fee adjustments.</td>
</tr>
</tbody>
</table>
### Topic: Environment

#### Service: Water Capital Improvements

<table>
<thead>
<tr>
<th>Current Methods to Fund Capital Improvements</th>
<th>Acquisition, treatment and delivery of water services are provided by the Water Fund, an enterprise fund of the City. Raw water supply (rights), storage, transmission, treatment, and distribution facility costs that are attributable to new growth are financed with a one-time Water Plant Investment Fee that is imposed at the time of new construction. The raw water requirement may be met with cash or water rights. Developers and builders are required to purchase a water service tap and construct distribution lines within their development. Large capital projects are funded on either a pay-as-you-go basis or with bond issue proceeds. Any operating funds not used for operations are reserved for capital.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Master Plans and Future Funding Considerations</th>
<th>Future development of the water system is guided by the 2010 Water Master Plan; it is revised every 5 years and includes projections for 20 years. The philosophy that underlies the “Utility for the 21st Century” initiative is incorporated into the Master Plan. The utility does not anticipate a change in its financing techniques.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Plan Fort Collins Long-Range Implications</th>
<th>The water related policies including continued emphasis on water conservation, high-quality drinking water, and water supply planning, are incorporated into the 2010 Master Plan.</th>
</tr>
</thead>
</table>

### Topic: Environment

#### Service: Wastewater Capital Improvements

<table>
<thead>
<tr>
<th>Current Methods to Fund Capital Improvements</th>
<th>Wastewater collection, treatment, and discharge services are provided by the Wastewater Fund, an enterprise fund of the City. Wastewater collection, transmission, and treatment facilities costs that are attributable to new growth are financed with a one-time Wastewater Plant Investment Fee that is imposed at the time of new construction. Developers are required to construct wastewater collection systems within their development. Large capital projects are funded on either a pay-as-you-go basis or with bond issue proceeds. Any operating funds not used for operations are reserved for capital.</th>
</tr>
</thead>
</table>

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<thead>
<tr>
<th>Master Plans and Future Funding Considerations</th>
<th>Future capital development of the wastewater system is guided by the 2010 Wastewater Master Plan; this plan extends for 10 years. The philosophy that underlies the “Utility for the 21st Century initiative” is incorporated into the 2010 Master Plan. The utility does not anticipate a change in its financing techniques.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Plan Fort Collins Long-Range Implications</th>
<th>The 2004 City Plan policies regarding wastewater treatment, such as emphasizing water reclamation standards, programs and practices that meet or exceed regulatory requirements are incorporated into the 2010 Master Plan. Upgrades to the Drake Treatment Plan may require outside funding and amendments to the existing fee structure.</th>
</tr>
</thead>
</table>
### TOPIC: ENVIRONMENT

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>LAND CONSERVATION / NATURAL AREAS</th>
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</table>
| **Current Methods to Fund Capital Improvements** | Purchases of land for conservation purposes and construction of public improvements are funded in part with a voter-approved 0.25% City sales tax and a 0.25% County sales tax for open space and natural areas. Conservation efforts include community separators, natural areas; open lands with scenic view sheds, and valued agricultural lands. Public improvements include trails, parking lots, picnic shelters, vault toilets, signage, and interpretive features. Funding for conservation and capital construction is supplemented with grants from Great Outdoors Colorado, and others when available.  

The Natural Areas Program also partners with other City departments, Larimer County, other cities, Colorado State University, and several federal agencies to acquire, restore, and develop public improvements on open lands that have multiple functions. Partnerships with private property owners include land owners donating all or a portion of the value of a conservation easement on their land and taking advantage of State tax credits. |

| **Master Plan and Future Funding Considerations** | The *Land Conservation and Stewardship Master Plan* (July 2004) is a long-range visioning document that guides the City’s Natural Areas Program mission to conserve, enhance, and manage land valued for a variety of conservation, recreation, and education purposes. The Plan anticipates continued use of current financing practices including City and County voter-approved sales tax initiatives, partnerships with other public agencies, and grant awards from Great Outdoors Colorado and others. |

| **Plan Fort Collins Long-Range Implications** | Increased efforts to partner among City agencies to acquire and manage open lands for shared purposes may increase the need to explore collaborative funding opportunities.  

Improving access to the Poudre River will include the need for additional capital improvements. |

### TOPIC: TELECOMMUNICATIONS

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<tr>
<th>SERVICE</th>
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<tr>
<td><strong>Current Methods to Fund Capital Improvements</strong></td>
<td>The City currently neither provides nor has significant authority to regulate the data and telecommunications services provided to Fort Collins residents. These services are provided by private service providers. Therefore, the City plays no direct role in funding that infrastructure. The City’s current cable television franchise agreement obligates Comcast to collect a surcharge fee on their services to provide the City with capital funding to support the Public, Educational and Governmental access channels on the Comcast system such as Cable 14.</td>
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| **Master Plans and Future Funding Considerations** | There is no master plan for City telecommunications services at this time. However, the City is continuously evaluating what its role in telecommunications might be. Some communities have chosen to establish municipal telecommunications utilities to provide direct services to residents. While there currently do not appear to be service availability deficits that would justify this approach in Fort Collins, future new technologies will likely simulate re-evaluation this perspective. However, State law now prohibits municipalities from providing telecommunications services unless approved through a vote of the people. |

<p>| <strong>Plan Fort Collins Long-Range Implications</strong> | Evaluation of providing large-scale wireless networks in partnership with other governmental, non-profit, and private organizations would require new sources of funding if the City assumes a role in service delivery. |</p>
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<th>TOPIC:</th>
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<tr>
<td>SERVICE</td>
<td>PARKS &amp; OPEN SPACE ACQUISITION AND DEVELOPMENT</td>
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| Current Methods to Fund Capital Improvements | Neighborhood parks are developed with revenues from the neighborhood park land fee which is imposed on new residential development. New neighborhood park land is typically purchased with parkland fees, but may be dedicated by residential developers with the value credited against park land fees.

New community park land and development are funded with capital improvement expansion fees for community park land that is imposed on new residential construction. An exception is Fossil Creek Community Park which was developed with 0.25% Building On Basics sales tax revenues.

Natural areas and open space acquisition are funded with revenues from a voter-approved 0.25% City sales tax and a 0.25% Larimer County sales tax for open space and natural areas. The City tax expires in December 2030; the County tax expires in 2018.

State Conservation Trust Fund revenues from Colorado State Lottery proceeds are used in part to fund acquisition and development of open space and trails. |
| Master Plans and Future Funding Considerations | The *City of Fort Collins Parks and Recreation Policy Plan*, adopted in October 2008, guides development and stewardship of parks and trails over a ten-year horizon. The Policy Plan states that existing revenue resources are sufficient to fund future park development; the rate of future construction will be a function of future revenues. Trails are proposed to be funded with Conservation Trust Fund revenues and other grant opportunities, such as use of Great Outdoors Colorado funds. |

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<td>SERVICE</td>
<td>RECREATION CENTERS</td>
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| Current Methods to Fund Capital Improvements | Historically, recreation centers have been constructed with voter-approved sales tax revenues after careful project selection by citizen and staff committees.

Funding for the Fort Collins Seniors Center expansion is one of the 0.25% Building On Basics sales tax projects. |
| Master Plans and Future Funding Considerations | The *City of Fort Collins Parks and Recreation Policy Plan*, adopted in October 2008, guides development of future recreation centers over a ten-year horizon. In addition to the recently complete Northside Aztlan Community Center, two additional recreation centers are planned at Fossil Creek and Spring Canyon. Funding for new recreation facilities will be sought through future voter-approved sales tax initiatives. |
### Current Methods to Fund Capital Improvements

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<tr>
<th>LINCOLN CENTER</th>
<th>FOR COLLENS DISCOVERY MUSEUM</th>
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<tr>
<td>In 1978 the Lincoln Center was converted from a junior high school to a performing arts facility with funds from a 1% voter-approved sales tax supported by a citizen group, Designing Tomorrow Today (DT2). The tax generated $2.2 million. The community raised an additional $300,000 to build the Lincoln Center. The major $8.2 million renovation and expansion project, currently under construction, is financed with funding from the 0.25% Building on Basics capital sales tax renewal, which is contributing $5.4 million. The remaining balance is being raised through a grant from the Downtown Development Authority, an estate gift, foundations, and corporate and individual contributions. The Center will reopen in June 2011.</td>
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<td>The new Fort Collins Discovery Museum is a joint venture of the Fort Collins Museum and the Discovery Science Center, a non-profit 501(c)(3). Capital improvements are funded with Building-on-Basics 0.25% sales tax revenues, a land contribution from the City, and substantial donations from private foundations, corporations, and individuals. It is scheduled for opening in 2012.</td>
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### Master Plans and Future Funding Considerations

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<td>Funding for the Lincoln Center is addressed in The Cultural Plan, which was completed in August 2008. This Plan also proposes consideration of additional cultural facilities and performance facilities; project funding for these recommendations is not in place at this time.</td>
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<td>Renovation of the Carnegie Building into a creative center and incubator of arts and culture organizations will require minimal capital investment to be raised through grants and donations. The building is functional for these purposes in its present condition.</td>
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### Plan Fort Collins Long-Range Implications

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<tr>
<td>Funding for the partnership between the Fort Collins Museum and the Discovery Science Center was established prior to the Cultural Plan, which was completed in August 2008. The Cultural Plan reflects the project financing that was in process.</td>
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### TOPIC: CULTURE, PARKS & RECREATION

**SERVICE**   |   **ART IN PUBLIC PLACES**
---|---
Current Methods to Fund Capital Improvements | The City sets aside funds for Art in Public Places (APP) that are equivalent to 1% of every eligible public capital project that costs more than $250,000. APP revenues associated with enterprise fund projects are budgeted in the appropriate enterprise fund. All other contributions are appropriated to the Art in Public Places reserve account in the City’s Cultural Services and Facilities Fund. For projects that cost less than $250,000 and more than $50,000, the project utilizes an APP artist in the design to incorporate works of art into both functional and aesthetic elements of the project. City Council approved the Art in Public Places Ordinance in 1995.

Master Plans and Future Funding Considerations | Art in Public Places is a valued component of the Cultural Plan, which was completed in August 2008. This program is self-funding.

Plan Fort Collins Long-Range Implications | The APP program will be incorporated into all eligible capital projects proposed as part of Plan Fort Collins.

### TOPIC: COMMUNITY & NEIGHBORHOOD LIVABILITY

**SERVICE**   |   **AFFORDABLE HOUSING**
---|---
Current Methods to Fund Capital Improvements: | The Fort Collins Housing Authority uses the following methods to fund affordable housing: pass-through of federal HOME and CDBG funding, General Fund contributions to the Affordable Housing Fund to leverage other funding, fee waivers and abatement, and priority processing in development review. Also, the Authority actively supports the utilization of the federal Low-Income Housing Tax Credit program and tax-exempt/Private Activity Bond (PAB) bond allocations.

Master Plans and Future Funding Considerations | The Housing Authority is guided by its 2007 Strategic Plan, updated in October 2009. As federal funding continues to decline, there is increased pressure from affordable housing developers and supporters to increase City support as “first-in” dollars. Also, building requirements with increasingly “green” standards increase the cost of affordable housing construction. Current economic conditions place additional pressure on the need for affordable housing.

Plan Fort Collins Long Range Implications | Adoption of “green” building construction and other requirements to incorporate sustainable features into new and renovated housing may increase the cost of constructing affordable housing; counterbalancing fee adjustments for affordable housing might be considered. Also, incentives for income-eligible homeowners to install energy efficient upgrades should be considered.

As the City focuses on infill and redevelopment rather than expansions to its municipal boundaries, land costs for affordable housing might increase. Reconsideration of the existing Land Bank properties for affordable housing might be considered.