



February 13, 2024

## Community Capital Improvement Program and Street Maintenance 1/4-cent Tax Renewals

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01

What questions do Councilmembers have on past programs and initiatives?

02

What questions or suggestions do Councilmembers have regarding the proposed process and timeline to refer these renewals?

03

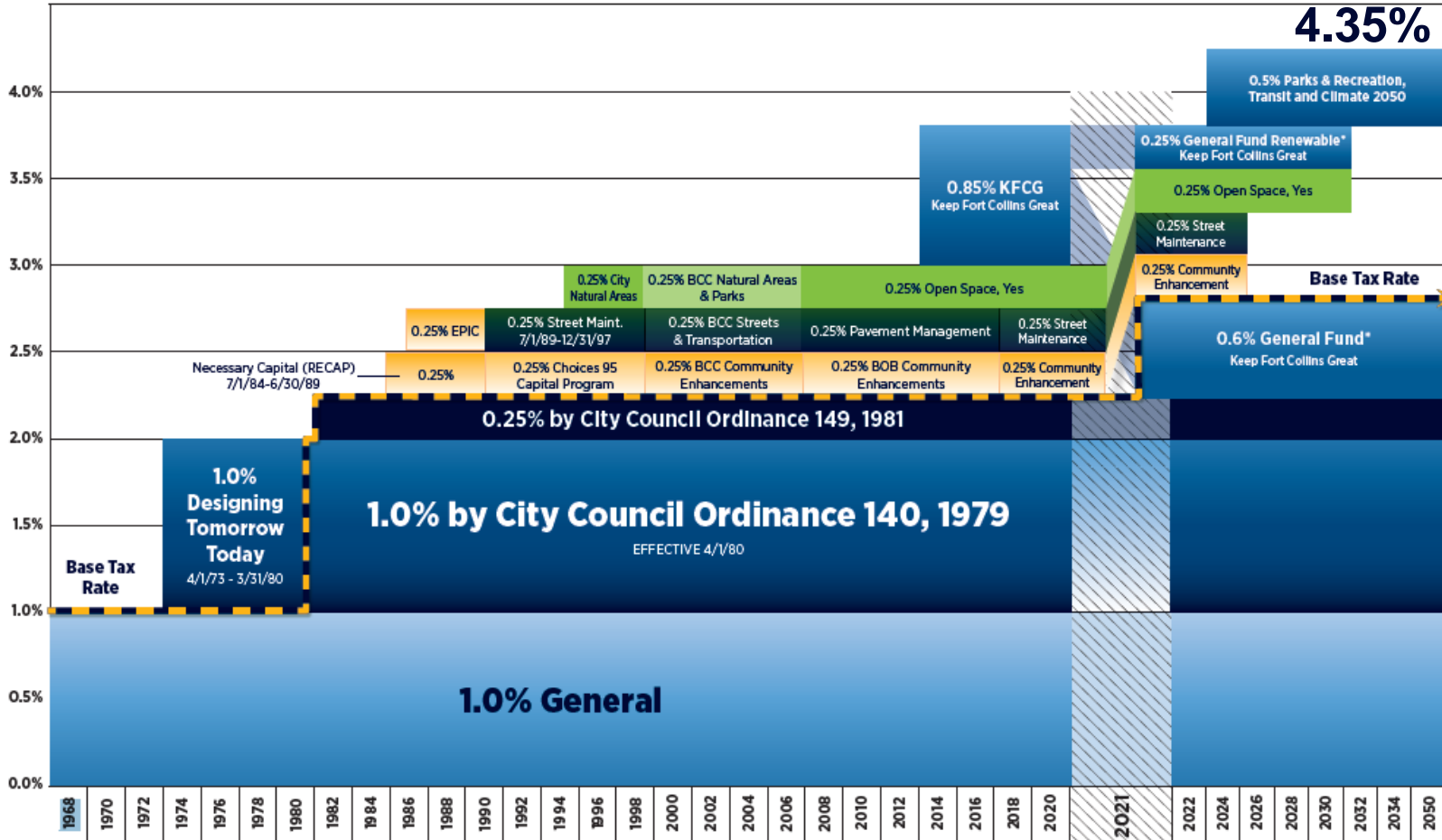
Do Councilmembers have questions or suggestions on potential future projects to be included in a capital renewal package?





# History of Dedicated Taxes

City of Fort Collins SALES AND USE TAX RATES 1968-2050  
ALL TAXES WERE VOTER APPROVED UNLESS OTHERWISE STATED.



\* KFCG revenue replacement will continue the 0.85% tax by increasing the on-going tax rate by 0.60% and adding a renewable 0.25% tax through 2030. Auxiliary aids and services are available for persons with disabilities. REVISED FEB 2021 23-25886

## Tax Rate History

**2.25%**

Base on-going rate from 1984- 2021

**2.85%**

Base rate starting in 2021 with the addition of .60 increase from Keep Fort Collins Great

**3.00%**

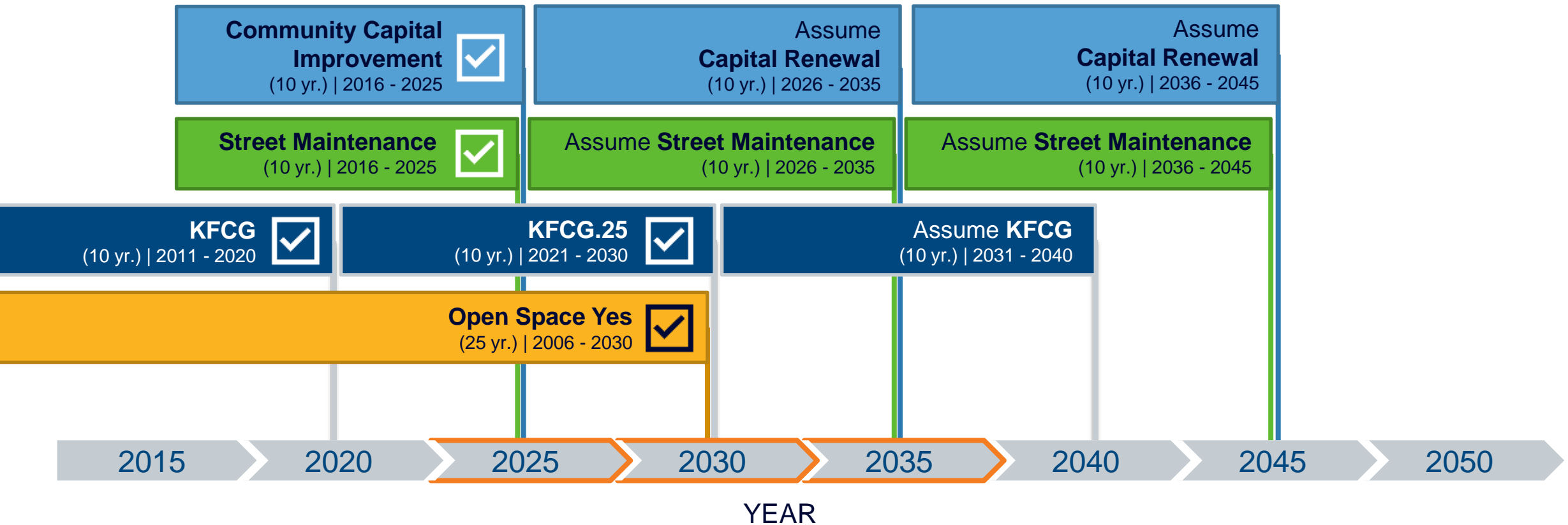
Total rate from 1994-2016

**3.85%**

Total rate from 2016-2024

## Long-term Look at Possible Tax Renewals

ASSUMES 10 YEAR TERMS

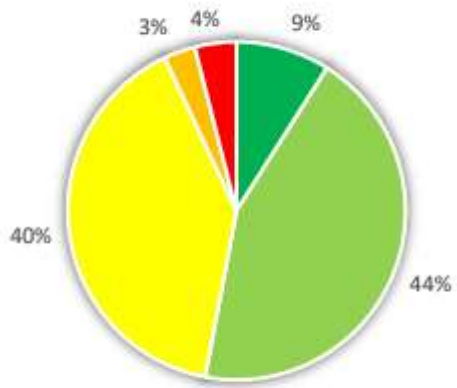




# Streets Maintenance Program

## BRIDGES

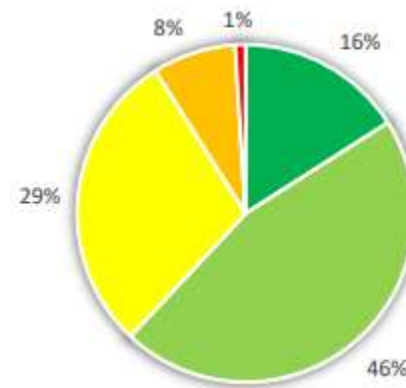
Overall Condition State



■ Very Good ■ Good ■ Fair ■ Poor ■ Very Poor

## STREETS

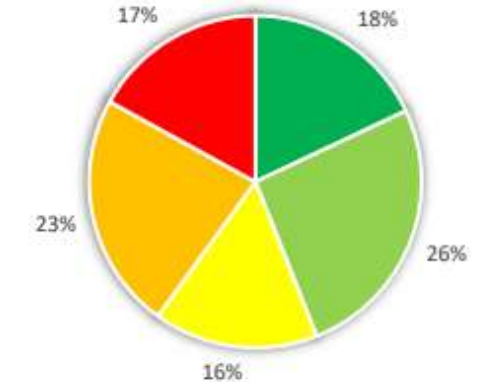
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## TRAFFIC

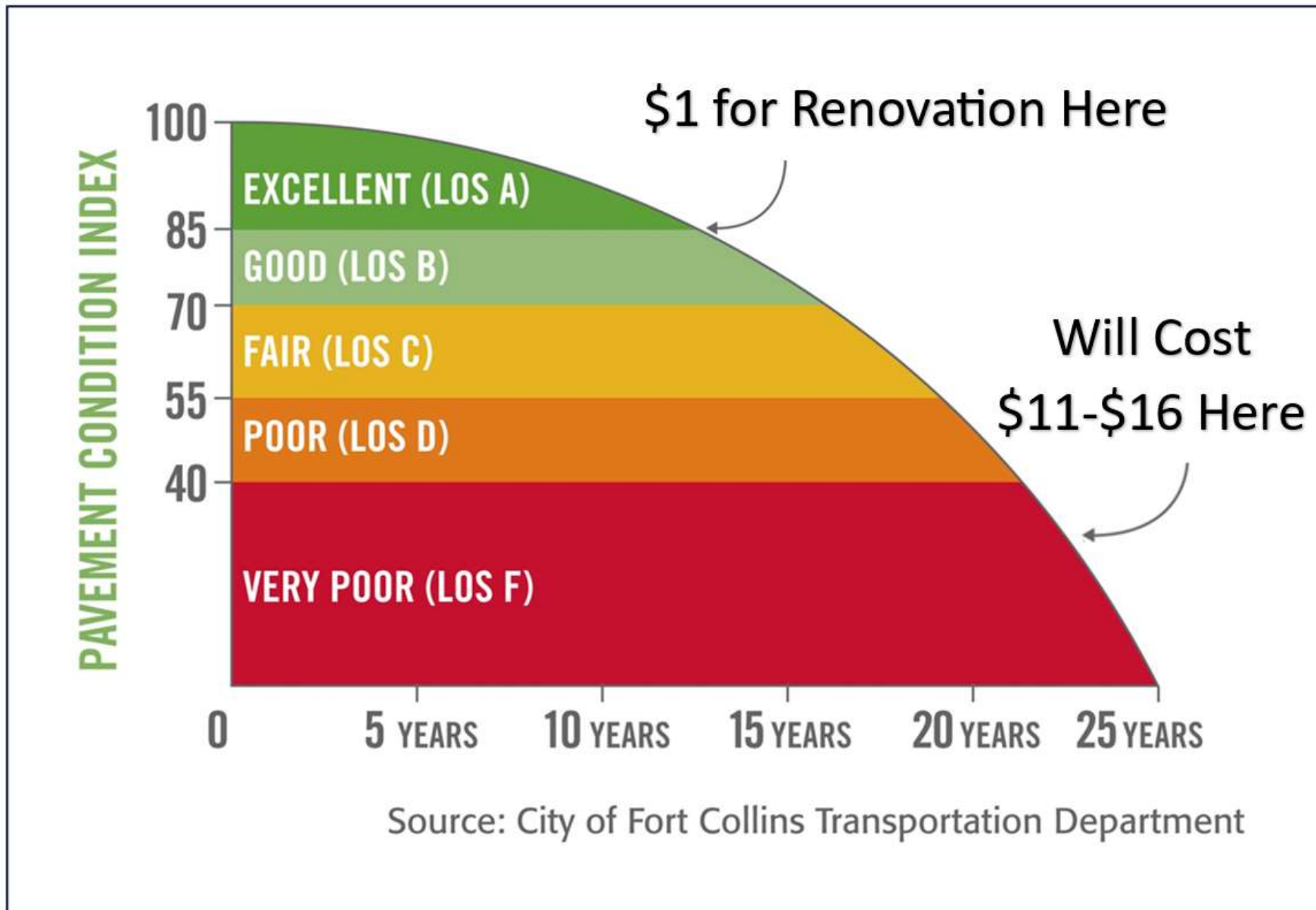
Overall Condition State



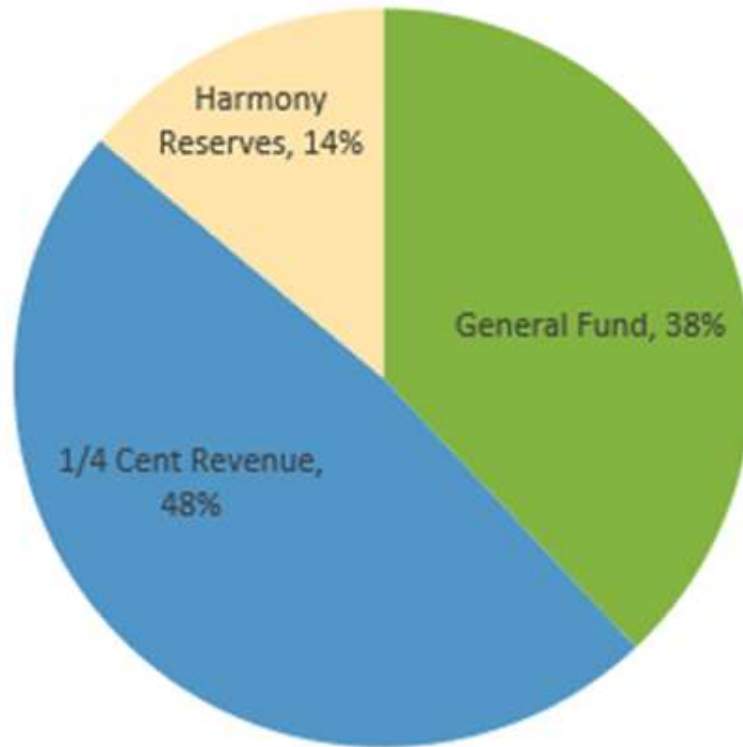
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- “Condition State” is one factor used to define levels of service.
- Other factors include compliance with regulations, sustainability, quantity, and equity.

# Street Maintenance Program (SMP)

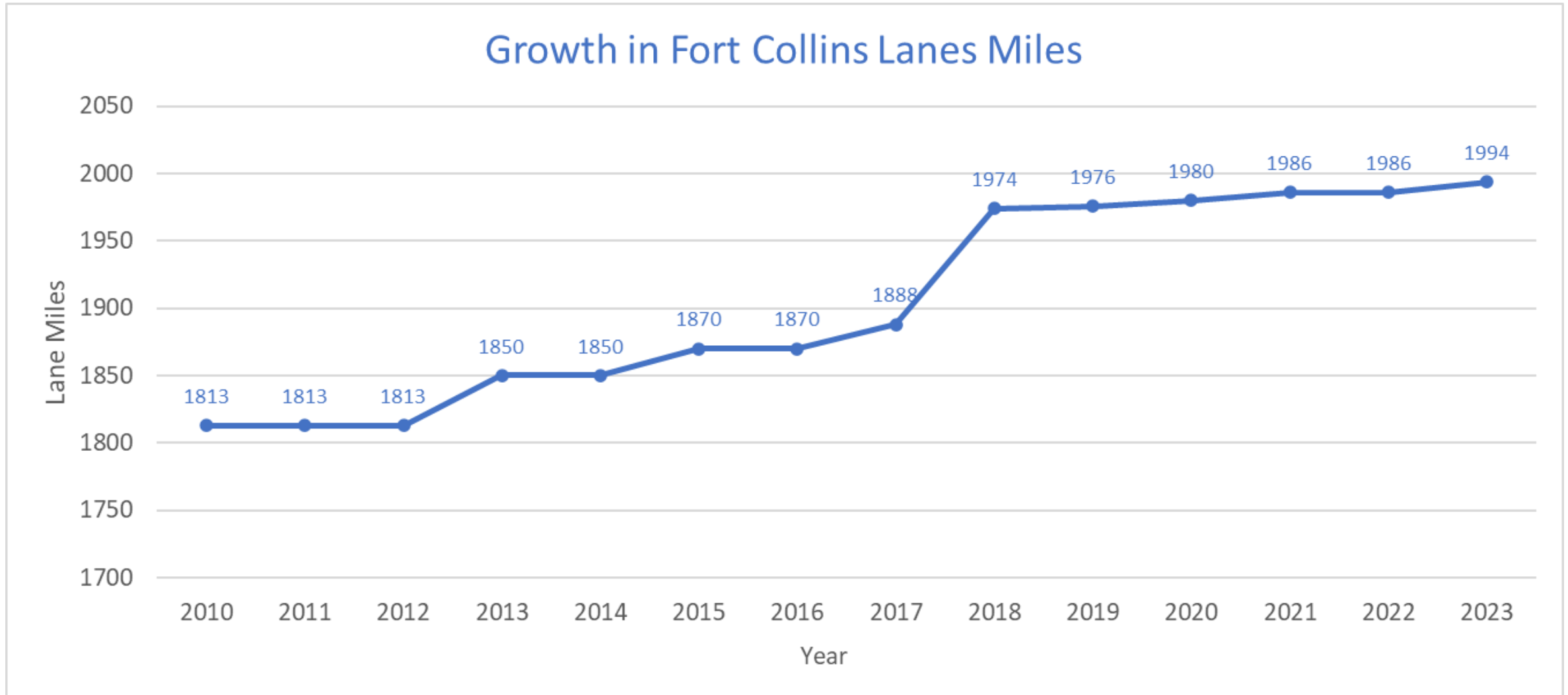


SMP Funding Sources - 2024

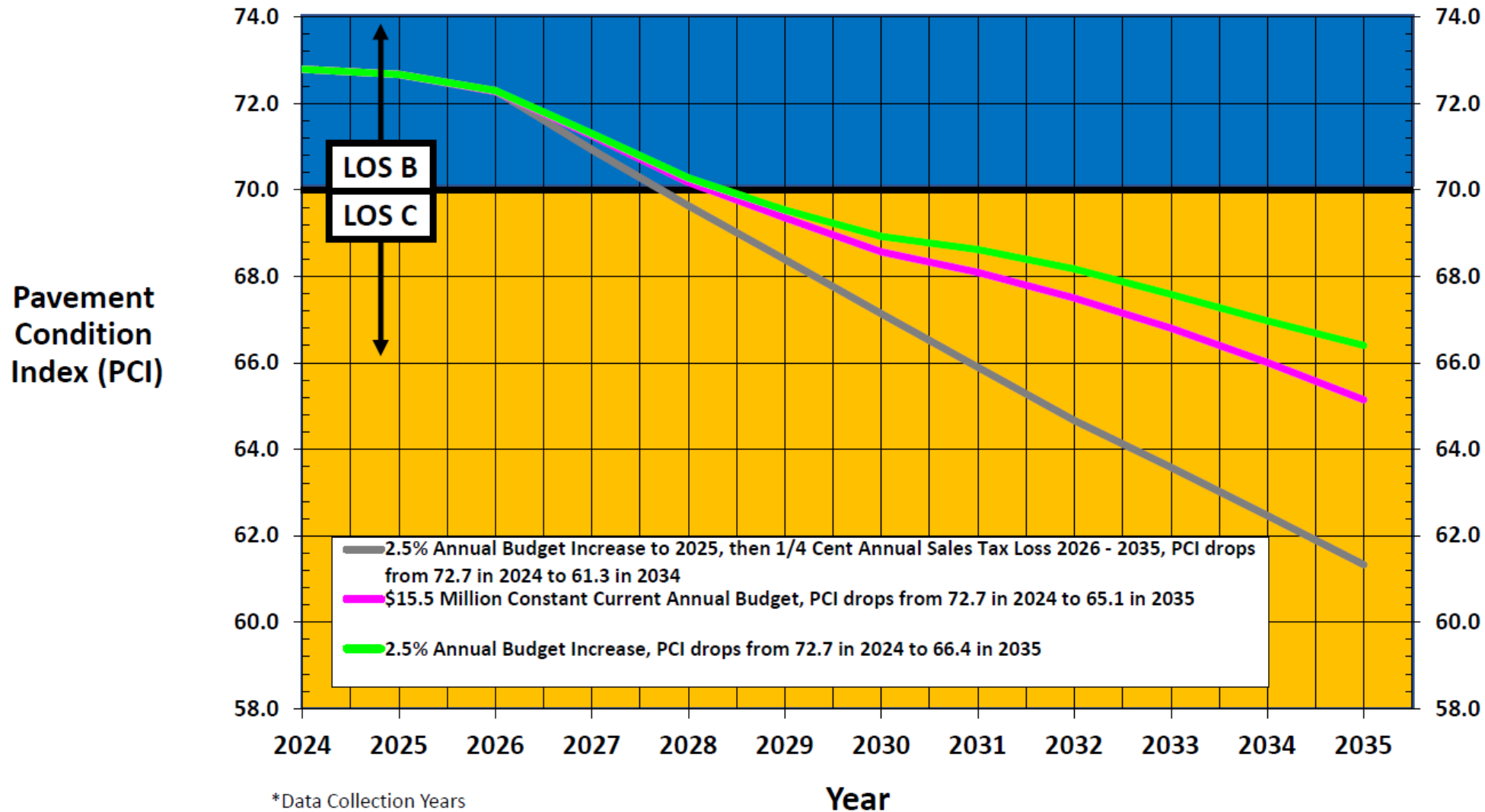


- ¼-cent SMP tax historically used exclusively for Streets department.
- During the 2023-2024 BFO Cycle, \$2.0 M of SMP funds used to address critical bridge and traffic infrastructure needs.
- Current practice is to address the road system wholistically: bridges, streets, and traffic. This is intended to provide efficiencies by increasing collaboration and supporting strategic project planning.





## Pavement Condition Projections





# Community Capital Improvement (CCIP)

## ***Historic Engineering/Transportation-Type Funds***

- Arterial Intersection Improvements \$6.0 M
- Bicycle Infrastructure Improvements \$5.0 M
- Bike/Ped Grade Separated Crossing Fund \$6.0 M
- Bus Stop Improvements \$1.0 M
- Pedestrian Sidewalk / ADA-Compliance \$14.0 M
- Transfort Bus Fleet Replacement \$2.0 M

## ***New Fund Buckets***

- Affordable Housing Fund \$4.0 M
- Nature in the City \$3.0 M

## ***Historic Capital-Type Projects***

- Lincoln Ave. Bridge \$5.3 M
- Linden St. Renovation \$3.0 M
- SE Community Center w. Pool \$14.0 M
- Gardens on Spring Creek Visitor's Center \$2.0 M
- Willow Street Improvements \$3.5 M
- Carnegie Bldg. Renovation \$1.0 M
- ~~City Park Train \$350K~~
- Club Tico Renovation \$250k
- Downtown Poudre River Enhancements  
Whitewater Park \$4.0 M

Approximately \$75.0 M in total project costs.



## Transportation/Engineering:

- Arterial improvements
- Bike infrastructure
- Sidewalk/ADA improvements
- Bus stop improvements and bus replacement
- Howes (street conversions)

## Other Funds:

- Affordable Housing
- Nature in the City
- Active Mode Infrastructure

## Capital Projects:

- Civic Center advancement
- Car Barn advancement
- Park Improvements (Martinez)
- Parks shop
- Transfort maintenance site
- Lincoln Center upgrades
- North College Community Hub
- Composting facility
- Trail strategic plan components
- River masterplan (another reach)
- Mountain Avenue re-design
- Children's Garden renovation
- Mountain biking facility, site TBD
- Mulberry Pool Replacement
- Pickleball expansion

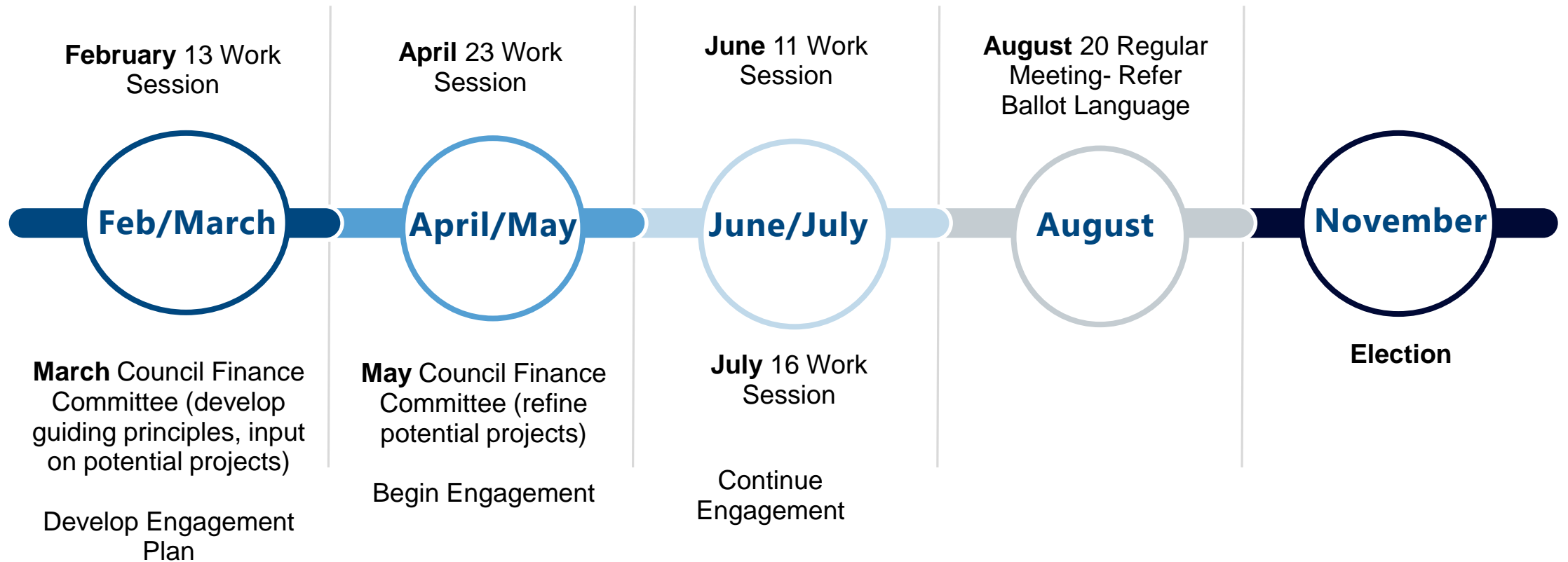


# Timeline and Next Steps



## Why Now?

- With only one election annually want to provide runway for any potential need of a second election.
- Adopting the 2026 budget cycle without confirmation of this funding requires considering a budget with funding and a budget without funding.





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## **BALLOT ISSUE NO.1**

### **A City-Initiated Question**

**Extending the Expiring Twenty-five Hundredths Percent (0.25%) "Building on Basics" Capital Projects Sales and Use Tax for a Period of Ten Years for the Purpose of Obtaining Revenue for the "Community Capital Improvement Program" Capital Projects and Related Operation and Maintenance**

WITHOUT RAISING ADDITIONAL TAXES, SHALL THE CITY'S EXISTING 0.25% SALES AND USE TAX (25 CENTS ON A \$100 PURCHASE) APPROVED BY THE VOTERS IN 2005 FOR THE "BUILDING ON BASICS" CAPITAL PROJECTS PROGRAM BE EXTENDED FROM ITS CURRENT EXPIRATION AT THE END OF DECEMBER 31, 2015, THROUGH THE END OF DECEMBER 31, 2025; PROVIDED THAT THE REVENUE DERIVED FROM THE EXTENSION OF SUCH TAX SHALL BE USED TO PAY THE COSTS OF PLANNING, DESIGN, REAL PROPERTY ACQUISITION, AND CONSTRUCTION OF THE FOLLOWING CAPITAL PROJECTS AS PART OF THE "COMMUNITY CAPITAL IMPROVEMENT PROGRAM", AND TO PAY FIVE (5) YEARS OF OPERATION AND MAINTENANCE ("O&M") FOR CERTAIN OF THESE CAPITAL PROJECTS AS SPECIFIED BELOW, ALL SUBJECT TO THE TERMS AND CONDITIONS OF PROPOSED ORDINANCE NO. 013, 2015:

- **BALLOT ISSUE NO. 2**

- A City-Initiated Question**

- Extending the Expiring Quarter-cent Sales and Use Tax Used to Fund the City's Street Maintenance Program**

WITHOUT RAISING ADDITIONAL TAXES, SHALL THE CITY'S EXISTING 0.25% SALES AND USE TAX (25 CENTS ON A \$100 PURCHASE) APPROVED BY THE VOTERS IN 2005 FOR THE STREET MAINTENANCE PROGRAM BE EXTENDED FROM ITS CURRENT EXPIRATION AT THE END OF DECEMBER 31, 2015, THROUGH THE END OF DECEMBER 31, 2025; PROVIDED THAT THE REVENUES DERIVED FROM SUCH TAX EXTENSION SHALL BE USED TO PAY THE COSTS OF PLANNING, DESIGN, RIGHT-OF-WAY ACQUISITION, INCIDENTAL UPGRADES AND OTHER COSTS ASSOCIATED WITH:

- THE REPAIR AND RENOVATION OF CITY STREETS, INCLUDING, BUT NOT LIMITED TO, CURBS, GUTTERS, BRIDGES, SIDEWALKS, PARKWAYS, SHOULDERS AND MEDIANS;

AND FURTHER PROVIDED THAT THE FULL AMOUNT OF REVENUES DERIVED FROM THE TAX EXTENSION MAY BE RETAINED AND EXPENDED BY THE CITY NOTWITHSTANDING ANY STATE REVENUE OR EXPENDITURE LIMITATION, INCLUDING, BUT NOT LIMITED TO, THE LIMITATION CONTAINED IN ARTICLE X, SECTION 20 OF THE COLORADO CONSTITUTION?