

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Travis Storin, Chief Financial Officer
Ginny Sawyer, Lead Policy and Project Manager

SUBJECT FOR DISCUSSION

Community Capital Improvement Program and Street Maintenance ¼-cent Tax Renewals.

EXECUTIVE SUMMARY

The purpose of this item is to provide background and confirm the desire, process, and proposed timeline to refer the renewal of both the Street Maintenance and the Community Capital taxes to the November 2024 ballot.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What questions do Councilmembers have on past programs and initiatives?
2. What questions or suggestions do Councilmembers have regarding the proposed process and timeline to refer these renewals?
3. Do Councilmembers have questions or suggestions on potential future projects to be included in a capital renewal package?

BACKGROUND / DISCUSSION

The City of Fort Collins has a 40+ year history of utilizing voter approved sales tax initiatives to fund major capital projects and to achieve and maintain an extensive transportation system. Starting in 1973, with a 7-year, one-cent tax that helped fund the Downtown Library, the Lincoln Center, City Hall, Mulberry Pool and other improvements, residents have continued to support sales tax capital programs to create the city we enjoy today.

Historic initiatives include:

- Choices '73
- Project RECAP
- Edora Pool and Ice Center
- Natural Areas
- Choices '95

- Building Community Choice
- Building on Basics

The current initiatives, Community Capital Improvement Program (CCIP) and the Street Maintenance Program (SMP), will expire on December 31, 2025. With only one annual election opportunity (November), staff are recommending seeking these tax renewals in 2024. Both programs are a dedicated ¼-cent sales tax which equated to 25 cents on a \$100 purchase. Over the 10-year program (2016-2025) each ¼-cent is estimated to generate approximately \$80.0 million for community-wide investments.

CCIP Considerations

The current CCIP package includes both stand-alone capital projects (Willow Street, Lincoln Avenue Bridge, White Water Park, etc.) and fund buckets dedicated to specific uses (Bicycle Infrastructure Improvements, Sidewalk ADA Compliance, Arterial Intersection Improvements, etc.). Historically, almost half of the capital packages have been utilized for transportation related activity including serving as a means to match and acquire grant funding.

Potential Projects

Staff have begun initial internal meetings to outline a workplan for a November ballot referral. Part of that work includes reviewing adopted plans for potential project candidates. These early meetings have generated the following ideas:

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
- Mulberry Pool Replacement
- Pickleball expansion
- Mountain biking facility (site TBD)

Along with project identification, staff are developing a guidance template to both help and ensure costing estimates are realistic and account for contingency and inflation. Past packages have also included 5 years of operation and maintenance funding if they require staffing and/or landscape or other maintenance.

Street Maintenance Program (SMP)

The SMP is intended to provide preventative maintenance to prolong the life of our streets. Streets are evaluated through visual inspection and testing and analysis that leads to a Pavement Condition Index (PCI) rating from excellent to poor. The Street Maintenance Program improves concrete curb, gutter and sidewalk; constructs handicap access ramps; repairs deteriorating asphalt; and reconstructs, overlays or slurry seals existing streets. With current funding levels, the SMP anticipates performing street maintenance treatments on approximately 40 to 50 miles of streets per year.

Since 2010, street lane-miles have increased by 181 on a base of 1,813. This means current funding is stretched even further.

Council Timeline

Currently the project team has scheduled Council work sessions on April 23 and June 11. Staff anticipates another work session in July and then a ballot referral at the August 20 regular meeting. In between these full council meetings, the team will be working with Council Finance Committee and engaging the public.

The ballot referral is typically done by a resolution that refers an ordinance to the voters. The ballot addresses the funding package. Should the program be renewed, Council would then provide direction on the timing of the projects. Previous language is provided on slides 19 and 20 in the power point.

NEXT STEPS

- March 2024 discussion item with Council Finance Committee to develop guiding principles and take input on potential CCIP projects
- Council Work Sessions (2) and Finance Committee Meetings (2) Q1-Q3 2024

ATTACHMENTS

1. Current Tax Stack
2. Historical Voter Approved Sales Tax Initiatives
3. Presentation