

# WORK SESSION AGENDA ITEM SUMMARY

City Council



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## **PRESENTER**

Ginny Sawyer, Policy and Project Manager  
Joe Wimmer, Director, Utilities Finance  
Dean Klinger, Community Services Director

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## **SUBJECT FOR DISCUSSION**

**Community Capital Improvement Program Tax Renewal**

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## **EXECUTIVE SUMMARY**

The purpose of this item is to get direction to finalize ballot language for referral and to provide additional information on pickleball needs and plans, and use of 2050 tax dollars to leverage package projects.

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## **GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED**

1. Do Councilmembers have any funding or project changes they want included in ballot language?
2. What additional questions do Councilmembers have regarding the Community Capital Tax Renewal?

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## **BACKGROUND/DISCUSSION**

The current Community Capital Improvement Program (CCIP) tax will expire on December 31, 2025. Staff have been working with Council and the community to create a package to offer voters as a renewal in November 2025 for a tax that would run from January 1, 2026, to December 31, 2035.

Key attributes of this renewal include the long history of utilizing this tax for community good, a renewal does not increase taxes, and this tax and other dedicated taxes are not applied to grocery purchases.

### **Updates and Proposed Package**

Council last discussed the proposed package on May 27, 2025. The work session summary and follow-up information on Sidewalks, Streetscapes, and maintenance of annexed roads is included in this packet.

Since the May meeting, staff have solidified a recommendation to not bond against the Affordable Housing Fund. Using this fund with cash-only adds an additional \$2.5 million that would otherwise go to debt payment. It also makes for a more understandable ballot by removing the question of revenue bond debt issuance.

There was a question out of Leadership Planning Team to consider the addition of a compost facility to the proposed package. A final composting feasibility report will be available July 30, 2025, and Council will

receive a memo summarizing the report along with staff recommendations. Anticipated construction costs are estimated to be between \$16-24M. Based on costs, potential regional partnerships, and possible policy decisions to support a composting facility, staff is not recommending including funding in the CCIP renewal package. Staff is currently soliciting proposals from private companies to pilot innovative ideas related to increased collection/diversion (feedstock) and expansion of beneficial end-use options (e.g., compost applications).

### **Project Rationale and Details**

Language in *italics* is anticipated to be the project description in the ballot resolution language.

### **Ongoing Capital Programs-Transportation/Engineering**

The Transportation/Engineering portion of this package is less than the previous package, however, an effort has been made to add flexibility and maintain sufficient dollars to support needed improvements.

### **Arterial Intersection Improvement and Streetscapes Program- \$12M**

This is a combination of two ongoing programs: arterial improvements and streetscape projects. These have been combined to allow greater flexibility in project selection. Projects are rated through the Transportation Capital Improvement Plan and influenced by development and leveraging opportunities. The Downtown Development Authority has indicated they may be interested in contributing \$1M to the Willow Street streetscape project depending on the timing.

*This project will provide an annual fund for improvements to arterial intersections and streetscape improvements as prioritized by safety improvements, multi-modal infrastructure needs, alignment with existing plans, and partnership opportunities.*

### **Bicycle Infrastructure and Overpass/Underpass Program \$11M**

This is the combination of two previous package programs: Bicycle infrastructure and over/underpasses. These have also been combined to enhance flexibility and leveraging opportunities. This funding bucket supports the Active Modes Plan, Vision Zero, and 15-minute city goals.

*This project will provide annual funding for construction of grade-separated bicycle and pedestrian crossings across roadways and for the implementation of projects identified in the Active Modes Plan, Vision zero plan, and those that help achieve 15-minute city goals.*

### **Pedestrian Sidewalk Program \$14M**

This is a continued program that supports implementing and completing the American with Disabilities Act (ADA) compliant sidewalk network throughout the city.

*This project will provide annual funding to continue to support the decades-long compliance program to eliminate gaps in the City's pedestrian network and improve ADA compliance.*

### **Transfort Bus Replacement and Stop Enhancements \$3M**

This is a continued program supporting transit infrastructure and bus replacement. These dollars have traditionally been heavily leveraged.

*This project will provide annual funding to make ADA improvements and upgrades at bus stops throughout the City and will support the local match needed to replace Transfort buses over the next 10 years.*

## **Recreational Paved Trails \$2.5M (Operations and Maintenance included \$10k annually)**

This is a new program to the capital tax. Following the completion of the Strategic Trails Plan, adding dollars to implement will help leverage the more traditional funding streams such as Conservation Trust Fund dollars.

*This project will provide funding to design and construct portions of trails identified in the City's Strategic Trails Plan.*

## **Housing**

### **Affordable Housing Capital Fund \$10M**

The previous package was the first time dollars have been allocated to housing. The success and utilization of those dollars along with the on-going housing priority supports the reflection of more than doubling these amounts in the proposed package. Staff continues to explore ways to make these dollars revolving and sustainable to support housing beyond the life of the tax.

*This project will provide funding to assist with the development of affordable housing through community partners and public or private housing projects. The funding will establish an ongoing revolving fund to provide loans at a low-interest rate.*

## **Parks and Recreation**

### **Mulberry Pool Recreational Replacement \$10M**

These project dollars represent a significant placeholder/contribution to a future facility. Mulberry Pool is near end-of-life and while these dollars won't cover a replacement, they will facilitate leveraging and advancement of a future facility.

*This project will provide a portion of funding anticipated to be needed to replace the existing recreational facility/opportunities currently provided at Mulberry Pool.*

### **Pickleball Outdoor Complex and Courts \$4M (Operations and Maintenance included \$10k annually)**

There is a high demand for additional pickleball courts in the community. Based on outreach and a feasibility study, these dollars will help create an outdoor 12-court complex for the public. Additional court creation could occur through fundraising efforts.

Reducing this funding amount by half would result in fewer courts and amenities.

*This project creates additional outdoor stand-alone pickleball courts to help meet the growing need in the community.*

### **Community Bike Park \$5M (Operations and Maintenance included \$15k annually)**

These dollars are intended to support the recent feasibility study and could be used for land acquisition and/or design and build of a community scale bike park.

*This project and funding can be utilized towards land acquisition, design, and construction of a bike park facility.*

## **Lee Martinez Farm Renovation and Expansion \$1M**

These dollars will support enhancements at the Farm including ADA accessibility and the addition of a pavilion/shelter.

*This project will provide a shelter facility and greater ADA access throughout The Farm at Lee Martinez Park.*

## **Downtown Parks Shop \$7.9M**

A new Parks shop will support two to three district maintenance teams in safe and efficient proximity to maintenance areas. The relocation of the current downtown shop will also facilitate the future Civic Center Masterplan.

*This project will provide a new Parks shop for maintenance crews which will result in an efficient, safe, and consolidated workspace for people, vehicles, machinery, and horticulture activities.*

## **Cultural Amenities**

### **Historic Trolley Building Renovation \$6.8M (Operations and Maintenance included \$20k annually)**

The historic downtown trolley building is an under-utilized public amenity. Stabilizing the building through the use of these dollars will help advance a public process and ultimate partnership to activate the building for public good.

*The project will stabilize and update the existing historic 1906 downtown trolley barn to a state that allows for potential programming, public-private partnership, and public utilization.*

### **Gardens on Spring Creek Children's Garden and Event Infrastructure Upgrades \$1.3M**

The Children's Garden was the original garden and was created more than 20 years ago. Updating and enhancing this garden will enhance the learning and interactive opportunities while also addressing maintenance issues. Additional garden enhancements could also be achieved through Friends of the Garden fundraising efforts.

*This project will renovate the 20-year-old Children's Garden to enhance learning opportunities.*

## **Nature and Environment**

### **Poudre River North – Health, Access, Parks, and Trails \$8M (Operations and Maintenance included \$20k annually)**

These project dollars can leverage planned work and funding from stormwater, parks, and natural areas. The area north of the river will likely see development in the coming years and improving the access from north to south for both recreation, nature experience, and circulation will benefit residents of the area and provide an opportunity for river enhancement and protection. Focus in the area will also be informed by any potential mitigation efforts from the Northern project.

*This project will leverage Parks, Stormwater and Natural Areas goals and projects to enhance the Poudre River and access for residents north of Lee Martinez Park and west of College Avenue.*

### **Timberline Recycling Center Improvements: \$1.0M**

This project has been reduced due to grant funding being secured. Upgrades will include the installation of a fire hydrant and a restroom along with accessibility and safety improvements.

*This project will provide a fire hydrant, restroom, and enhanced safety features at the recycling center.*

### **Construction Waste Diversion Equipment: \$2.2M**

The City has been able to recycle/reuse significant amounts of concrete, asphalt, soil, and tree material at the Hoffman Mill Crushing Facility. This work requires specialized heavy equipment that is in need of replacement. These dollars will allow for that needed replacement.

*This project will replace large equipment over the next 10-years to advance construction and demolition waste and recycling/reuse goals of the City.*

### **Nature in the City: \$3M**

This is a continuing fund that supports projects that create native and naturalized landscapes throughout the community.

*This project provides annual funding to protect access to nature which can include enhancing existing sites to provide native habitat and increasing species connectivity.*

## **PUBLIC OUTREACH**

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Since January, staff has been engaging both resident groups and Boards and Commissions totaling approximately 400 residents. This includes a presence at State of the City, Rotary Clubs, Leadership Fort Collins, Fort Collins Chamber groups, Friends of the Gardens, CityWorks 101, and the following Boards/Commissions:

- Affordable Housing Board
- Youth Advisory Board
- Natural Resources Advisory Board
- Land Conservation and Stewardship Board
- Parks and Recreation Board
- Transportation Board
- Disability Advisory Board
- Economic Advisory Board (twice)
- Senior Advisory Board
- Downtown Development Authority
- Human Relations Commission

Many of these groups were offered a basic survey (or directed to the website) to select the top three projects they felt added the most and the least community benefit.

The top 3 selections for **most** community benefit were: Affordable Housing, Bike Infrastructure and Pickleball.

The top 3 selections for **least** community benefit were: Bike Park, Dog Parks, and Pickleball.

## **NEXT STEPS**

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Ballot referral will need to be scheduled on either August 12, 2025 (potential special meeting), or August 19, 2025.

## ATTACHMENTS

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1. Proposed Ten-Year Project Package
2. May 2025 Capital Tax Work Session Follow Up – Pickleball
3. May 2025 Capital Tax Work Session Summary
4. Presentation