

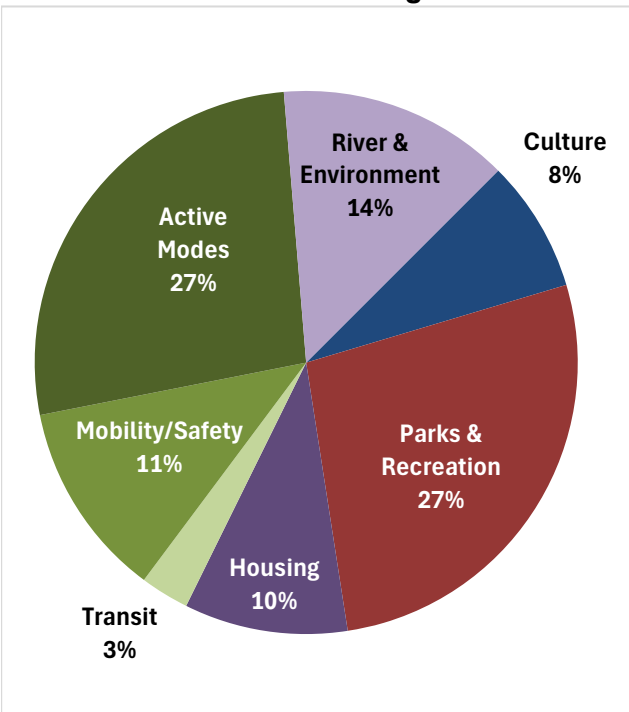
## 2026-2035 QUARTER CENT CAPITAL TAX RENEWAL Draft Project Package

### July 2025 Draft Proposal - Council Work Session

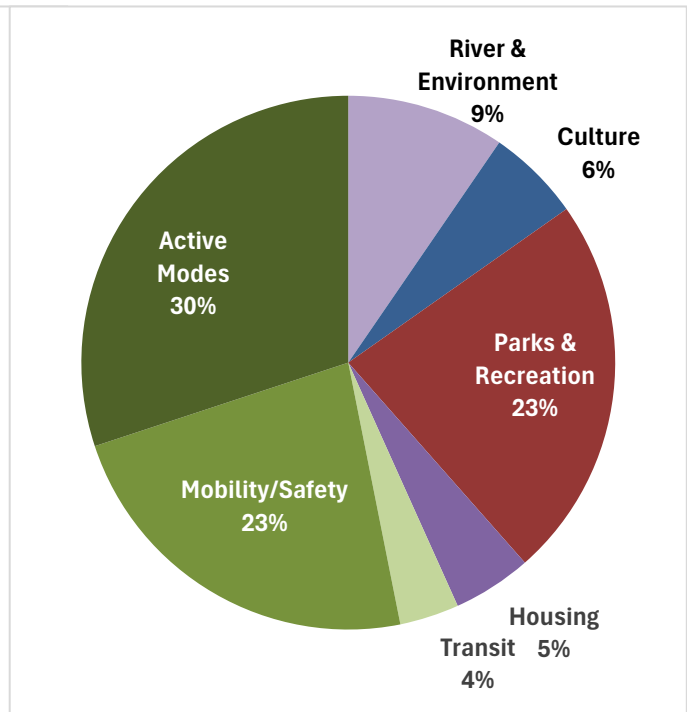
#### Package Objectives

- Mitigate level of service impacts for established capital programs
- Advance strategic plans and Council priorities
- Prioritize projects with optimal funding strategies and funding source leveraging
- Develop a compelling project package informed by community input

**2026-2035 Draft Package**



**2016-2025 CCIP**



#### Commitment to infrastructure level of service

This project package maintains the level of funding for many ongoing programs established in the previous 10-year Community Capital Improvement Program sales tax. The category splits also closely align with the previous cycle having approximately half of total funding towards transportation-related projects, continuing investment in Poudre River projects and recreational facilities.

**Council priority advancement through capital projects**

- Operationalize City resources to build and preserve affordable housing
- Advance a 15-minute city by accelerating our shift to active modes
- Accelerate zero waste infrastructure and policies
- Reduce climate pollution and air pollution through best practices, emphasizing electrification

Projects advancing Council Priorities are emphasized with a package that strongly supports the City's 15-minute city infrastructure with bicycle, pedestrian, and intersection improvements. Affordable housing capital fund is proposed to increase from \$4M (2016-2025) to \$10M (2026-2035). Projects at Hoffman Mill Crushing Facility and Timberline Recycling Facility are aligned with zero-waste and climate pollution goals.

**Project strategic financing**

Capital tax funds have historically been highly leveraged as local match dollars for state and federal project funding. The transportation, active modes, and transit programs are recommended for funding to continue this leveraging effect. Other projects included in the package may have local partners involved in the early project development, and/or have likelihood for strong philanthropic partnerships

Project funding source leveraging estimates:

- Arterial Intersection & Streetscape Program - 2:1
- Bicycle Infrastructure & Overpass/Underpass - 2:1
- Pedestrian Sidewalk Program - 1:1
- Transit Bus Replacement & Bus Stops - 4:1

**2026-2035 QUARTER CENT CAPITAL TAX RENEWAL**  
**Draft Project Package - July 2025 Work Session**

		Dept. Requested	Scaling	Proposed	Inflationary Adj. Plus O&M	
Project Name		10-yr total (2024 \$)	Percentage	10-yr total (2024 \$)	10-yr total	Notes
Transportation	Arterial Intersection Improvement & Streetscapes Program	\$ 16,000	75%	12,000	14,425	Last package \$6M arterials and \$7M streetscapes Linden/Willow
	Bicycle Infrastructure & Overpass/Underpass Program	\$ 20,000	55%	11,000	13,824	Last package \$11M
	Pedestrian Sidewalk Program	\$ 16,000	88%	14,000	17,594	Last package \$14M
	Recreational Paved Trails	\$ 10,000	25%	2,500	3,110	1/4 mile/year. Anticipated high community appeal
Housing	Transfort Bus Replacement & Stop Enhancements	\$ 6,000	50%	3,000	3,531	Last package \$3M
	Affordable Housing Capital Fund	\$ 10,000	100%	10,000	11,255	Last package \$4M. Recommended \$10M for RLF establishment
	Community Bike Park	\$ 5,000	100%	5,000	6,146	Feasibility study in progress
Parks & Rec	Downtown Parks Shop	\$ 7,900	100%	7,900	9,602	\$7.9M minimum viable funding amount
	Lee Martinez Farm Renovation & Expansion	\$ 1,000	100%	1,000	1,407	Shelter/pavilion & ADA improvements
	Mulberry Pool Recreational Replacement	\$ 10,000	100%	10,000	12,489	Capital tax share only - minimum contribution to future facility
Culture	Pickleball Outdoor Complex & Courts	\$ 4,000	100%	4,000	4,308	Additional courts and potential philanthropic contribution
	Gardens on Spring Creek - Garden & Infrastructure	\$ 5,200	25%	1,300	1,829	Partial funding for garden and/or infrastructure improvements
	Historic Trolley Building Renovation	\$ 6,800	100%	6,800	10,769	Two-phase approach for renovation & repurposing
River & Environment	Construction Waste Diversion Equipment	\$ 2,200	100%	2,200	2,580	5/5 requested equipment replaced
	Poudre River North - Health, Access, Parks, and Trails	\$ 8,000	100%	8,000	10,497	Capital tax share only, stormwater, natural areas not included
	Nature in the City	\$ 3,000	100%	3,000	3,130	Last package \$3M
	Timberline Recycling Center Improvements	\$ 1,000	100%	1,000	1,189	Recent scope change - awarded grant funding
Total				\$ 102,700	\$ 127,686	\$127,700 forecasted 2026-2035 total revenue



## Quarter Cent Capital Tax - Project Summary

Project Title: **Arterial Intersection Improvement & Streetscape Program**

Previous Capital Tax Funding: **\$13,008,000**

New Capital Tax Funding: **\$12,000,000**

Arterial Intersections **\$6,000,000**

Streetscapes **\$7,008,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

### Project Description:

This project will provide an annual fund for improvements to arterial intersections with safety improvements for all travel modes. This funding has allowed City staff to provide needed design, local match for grants, and construction funding, for previous major arterial intersection improvements. This program will be focused on implementing the transportation infrastructure required to support our Vision Zero action plan, as the arterial intersection improvements are located on our High Injury Network. From our 10-year Transportation Capital Improvement Program (TCIP), notable planned projects include:

- Shields and Prospect Intersection Improvements
- Shields and Horsetooth Intersection Improvements
- Drake and Lemay Intersection Improvements
- College and Drake Intersection Improvements
- Shields Corridor, Taft Hill Corridor, and N. Timberline Corridor

The program is proposed to expand to encompass streetscape improvement projects for 2026-2035. Previous streetscape projects funded by the capital tax include Linden Street Renovation (2021) and Willow Street Renovation (2019). Due to the 10-year project timeline and uncertain project viability for potential upcoming streetscape projects, individual projects are not proposed for standalone project scheduling in the tax package. Streetscape projects will create better urban design corridors, expanding the feel of Old Town as accomplished by the previous streetscape renovations. This program is planned to contribute to one or more of the following identified streetscape projects.

- Willow Street (Linden to Lincoln)
- Midtown Streetscape - College (Drake to Boardwalk)

### Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Full streetscape renovation projects are estimated at \$5.0 - \$7.5M. The proposed funding amount anticipates \$6.0M of the program would be contributed to streetscape projects over the ten years of the tax.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$12,000,000</b>
Funding Leveraging	
State & Federal	<b>\$24,000,000</b>
Local	<b>\$1,000,000</b>

Source of Estimate: **City Engineering**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Bicycle Infrastructure & Overpass/Underpass Program**

Previous Capital Tax Funding: **\$11,000,000**

New Capital Tax Funding: **\$11,000,000**

Bicycle Infrastructure **\$5,000,000**

Overpass/Underpass **\$6,000,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **New and Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

### Project Description:

This project will provide an annual fund to construct bicycle infrastructure as recommended in the Active Modes Plan (AMP). This includes linear facility improvements such as buffered and separated bike lanes as well as spot treatments or crossing improvements such as bike/ped signals and protected intersections. Projects have been prioritized using the outcomes-based evaluation measures of network connectivity, access to transit, safety and comfort, and health and equity, with an emphasis on Safe Routes to Schools. This fund will combine the previous CCIP Bicycle Infrastructure Improvements and CCIP Bike/Ped Grade Separated Crossing Funds. Therefore, this fund will also fund pedestrian underpass projects that align with the AMP and the Strategic Trails Master Plan, as well as aligns with our Vision Zero action plan.

### Notable Active Modes Plan future projects include:

- Shields St. separated bike lanes (Mulberry St. to Hilldale Dr.)
- Taft Hill Rd. separated bike lanes (Laporte Ave. to Horsetooth Rd.)
- Lake St. separated bike lanes (Shields St. to Mason Trail)
- Willox Ln. sidepath (College Ave. to Shields St.)
- Boardwalk Dr. buffered bike lanes (JFK Pkwy to Harmony Rd)
- Putnam Elem bike/ped crossing improvement (Laporte/Roosevelt)
- Olander Elem bike/ped crossing improvements (Horsetooth/Arizona and Horsetooth/Platte)
- Johnson Elem/Webber Middle bike/ped crossing improvements (Taft Hill/Imperial and Taft Hill/Brixton)
- Tavelli Elem bike/ped crossing improvements (Lemay/Willox)
- Irish Elem bike/ped crossing improvements (Vine/Irish)
- Leshner Middle/PSD Global bike/ped crossing improvements (Prospect/Stover)
- Fort Collins HS bike/ped crossing improvements (Horsetooth/Kingsley)

### Notable grade separated crossings from Strategic Trails Plan include:

- Power Trail connection to Caribou Drive
- Power Trail connection to Nancy Gray Drive
- Linden Street and Poudre River Trail

### Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$11,000,000</b>
Funding Leveraging	
State & Federal	<b>\$22,000,000</b>

Source of Estimate: **City Engineering, FC Moves**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Pedestrian Sidewalk Program**

Previous Capital Tax Funding: **\$14,000,000**

New Capital Tax Funding: **\$14,000,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **New and Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

### Project Description:

This project will provide an annual fund for construction of missing and ADA deficient sidewalks to complete the build out of the City network as well as pedestrian crossing improvements recommended in the Active Modes Plan. This funding provides approximately 1.5 to 2 miles of new sidewalk per year. This includes new sidewalk and combined bike/pedestrian path segments in areas of the City where sidewalks and/or bike lanes do not exist currently, or replacement is needed due to not meeting ADA width requirements. Priority is given to areas near schools to advance the Safe Routes to School Program, as well as along arterial roads. This program aligns with and helps execute our Active Modes Plan, as well as our Vision Zero action plan, and can provide local match for grants in support of AMP focused capital projects as needed.

Notable previous improvements accomplished by the program were along arterial corridors such as Prospect Rd, Drake Rd, Harmony Rd, and Kechter Rd. The program built approximately 20 miles of new sidewalk in the last 10 year period.

The next ten years will provide sidewalk connections along our arterial road network in areas of the City where we are continuing to final buildout, such as Kechter Road, Trilby Road, Mountain Vista Dr, Vine Dr, and continuing needed work along Prospect and Drake. The total miles of sidewalks needed for existing network build out is approximately 50 miles, and the next ten years will provide 20 miles of new sidewalk, which forecasts total buildout at year 2050.

### Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$14,000,000</b>
Funding Leveraging	
State & Federal	<b>\$14,000,000</b>

Source of Estimate: **City Engineering**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Recreational Paved Trails - Strategic Trails Plan Implementation**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$2,500,000**

Department:	<b>Parks</b>	Project Location:	<b>City-wide</b>
Strategic Outcome:	<b>Culture &amp; Recreation</b>	Type:	<b>New</b>
Strategic Objective:	C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues		

### Project Description:

Trails are the highest rated Community Services amenity (93%) in the 2024 City of Fort Collins Community Survey (Figure 19: Ratings of Parks, Recreational, and Cultural Programs and Facilities Compared by Year ). The Park Planning & Development team is updating the City's Strategic Trails Plan (STP) which will provide a framework for the future planning, design, maintenance, and preservation of the recreational paved trail system. The Strategic Trail Plan is currently in phase III of public outreach and will be completed in mid-2025.

Paved trails cost approximately \$1 million per linear mile to build. Additional annual funding for STP implementation will support the current Conservation Trust Funds and expedite delivery of this valued amenity as developed by the plan. Planning efforts are underway through the 2025-26 budget for the northeast and western Fort Collins, where proposed trails are poised to connect a rapidly developing area with limited walking and biking infrastructure. Funding would expedite trail development in these focus areas if opportunities are available.

### Financial Narrative, Scalability, and Timing:

Additional funds will expedite trail delivery, as currently funded by Conservation Trust Fund revenue. Consistent year-to-year funding amounts are preferred to assist in planning for project planning and grant matching.

Additional trail miles will impact ongoing operating costs with operating & maintenance (O&M) funding requested from the capital tax at \$10k per year.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$2,500,000</b>
Conservation Trust Fund	<b>\$20,000,000</b>

Source of Estimate: **2024 Strategic Trails Plan**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Transfort Bus Replacement & Stop Enhancements**

Previous Capital Tax Funding: **\$3,000,000**

New Capital Tax Funding: **\$3,000,000**

Bus Replacement **\$2,000,000**

Bus Stop Improvements **\$1,000,000**

Department: **Transfort**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **New and Repair/Replace**

Strategic Objective: T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving

### Project Description:

Transfort maintains and improves 418 bus stops throughout Transfort's service area, of those, approximately 150 bus stops will need replacement and updated amenities over the next 10 years. Transfort operates 53 buses in service, and will have at least 30 buses, including eight articulated MAX buses, reach the end of useful life in the next 10 years. The previous 10-year CCIP tax funding of \$3M provided for Transfort's local match leveraging of \$12M in federal funds. These funds purchased 14 bus replacements and will complete ADA improvements at 240 bus stops. Funding also went toward the purchase of needed amenities including 25 shelters, and approximately 90 benches and trash cans.

The next 10 years of capital sales tax funding will assist Transfort in replacing buses on a regular schedule to meet a goal of 0% of vehicles are past Transfort's useful life benchmark. To align with Our Climate Future, Transfort has adopted a goal to purchase Zero Emission Vehicles for all future bus replacements. A portion of funds may also be used toward the procurement of smaller or alternative vehicles, as a result of the ongoing 2024 Optimization & Microtransit Planning study. Capital sales tax funding will also be used to purchase additional enhancement amenities for bus stops, continuing to add needed shelters to stops, and to maintain Transfort's existing bus stops in a state of good repair for future riders.

### Financial Narrative, Scalability, and Timing:

Historically, Transfort has utilized all of its capital tax bus replacement funding to leverage federal grant dollars at a typical match rate of 80% federal / 20% local dollars to purchase vehicles and complete bus stop upgrades. Having guaranteed and consistent funding available assists Transfort in submitting strong federal and state grant applications that are more likely to be considered and awarded for funding.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$3,000,000</b>
Funding Leveraging	
State & Federal	<b>\$12,000,000</b>

Source of Estimate: **Transfort**





## Quarter Cent Capital Tax - Project Summary

Project Title: **Affordable Housing Capital Fund**

Previous Capital Tax Funding: **\$4,000,000**

New Capital Tax Funding: **\$10,000,000**

Department: **Social Sustainability**

Project Location: **City-wide**

Strategic Outcome: **Neighborhood & Community Vitality**

Type: **Fund/Program**

Strategic Objective: NCV 1 - Increase housing supply, type, choice, and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford

### Project Description:

The Affordable Housing Capital Fund is intended to provide a flexible source of funding for development or rehabilitation of one or more public or private housing projects. The Affordable Housing Capital Fund is intended to provide additional funding that will either address a critical funding gap or accelerate a project's construction timeline. While timing and use of the Housing Fund is intentionally flexible, funds will be used in one of three ways for qualifying projects:

- Low-interest revolving loans
- Fee credits
- Direct subsidy

These funds may not fund day-to-day operational costs, rent payments, or other non-capital costs.

The Housing Strategic Plan (2021, pg. 67) also includes several guiding principles that apply to allocation of Housing Fund resources:

- Focus direct investment on the lowest income levels
- Be agile and adaptive
- Expect and label tensions, opportunities, and tradeoffs

### Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been used as "first in" or "last in" funding for qualifying projects, representing under 5% of total funding for any previously-funded housing project. Total funds allocated to affordable housing (\$2-3 million/year from all sources) have remained consistent for the last 10+ years, while the cost to build one unit of affordable housing has increased more than 65% over the last 5 years. To date, the Housing Fund has not included any loan activities, though this is being explored as an option to better leverage limited dollars.

There is some administrative cost (staff time) associated with administration and monitoring of Housing Fund activities. If a low-interest revolving loan program is pursued, partnering with an outside agency may be necessary to most efficiently administer the program.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$10,000,000</b>

Source of Estimate: **Social Sustainability/Financial Services**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Community Bike Park**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$5,000,000**

Department: **Parks**

Project Location: **City-wide**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

### Project Description:

**Implement the first phase of a community bike park based on feedback gathered in the Bike Park Feasibility Study. The feasibility study, currently underway, includes an evaluation of potential bike park locations, associated capital and ongoing costs, identification of park amenities and features, and a community engagement process.**

### Financial Narrative, Scalability, and Timing:

**Timing for construction of the bike park is dependent on completion of the bike park feasibility study. \$500k of the project cost is estimated for potential real estate acquisition. Capital tax funds are considered a portion of total funding needed for the project, dependent on location and scale.**

**Operating and maintenance contributions from the capital tax are planned for \$15,000 annually. O&M costs could include the need for an additional Worker 1 position, hourly support, and supplies estimated at \$150,000 per year.**

Project Funding Source	10 year total
Capital Sales Tax	<b>\$5,000,000</b>

Source of Estimate: **Park Planning & Development**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Downtown Park Shop**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$7,900,000**

Department: **Parks**

Project Location: **To Be Determined**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

### Project Description:

The Parks Department has been built on a district model for maintenance activities. The importance of the maintenance shops being located and constructed in close proximity to the areas of responsibility is paramount in the downtown district. The City's approach of getting into the downtown early and disappearing into the landscape leaving behind a well-groomed landscape can only be achieved when the support of a maintenance shop is in close proximity. The current downtown site is located in a refurbished commercial warehouse which is near the end of its useful life. This building is also scheduled to go away with the build-out of the current Civic Center Master Plan. Providing a new facility in the downtown area will house not only the local support staff but also the crews which support the horticultural areas around our facilities, throughout the public areas and trail systems. Two districts will work out of this facility providing efficient operations in a timely manner to the public.

### Financial Narrative, Scalability, and Timing:

The cost of this new downtown park shop is based off the recently completed East District Community Park Shop which is a 6,500 SF office/shop located on 3.5 acres which has a yard for equipment and landscaping maintenance. The new facility being operational by the end of 2028 would allow for the advancement of the Civic Center Campus and Master Plan.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$7,900,000</b>
Capital Expansion Fee	-
	<b>\$7,900,000</b>

Source of Estimate: **Park Planning & Development**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Lee Martinez Farm Renovation & Expansion**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$1,000,000**

Department: **Recreation**

Project Location: **Lee Martinez Park**

Strategic Outcome: **Culture & Recreation**

Type: **New and Repair/Replace**

Strategic Objective: C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

### Project Description:

The Farm at Lee Martinez Park was opened to the public in July of 1985. The Farm will be celebrating its 40th anniversary in 2025. As the community has grown, so has the demand for programs at the Farm. This project funds enhancements at the Farm by expanding inclusive outdoor recreation opportunities including a shelter space, ADA upgrades, and additional education features.

### Financial Narrative, Scalability, and Timing:

Project has been scaled to the minimum viable amount (\$1.0M) for completion of scope to include shelter/pavilion. Timing of project year is flexible across capital tax timeline.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$1,000,000</b>

Source of Estimate: **Parks Planning & Development, Recreation**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Mulberry Pool Recreational Replacement**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$10,000,000**

Department: **Recreation**

Project Location: **TBD**

Strategic Outcome: **Culture & Recreation**

Type: **New and Repair/Replace**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

### Project Description:

Opened in 1974 after renovating the former Lincoln Jr. High, the 50-year-old aquatic facility is functionally obsolete and should be rebuilt to meet the current and future needs of the Fort Collins community.

A new modern facility would better serve the growing needs of Fort Collins. These funds are intended as a contribution to a new facility as additional revenue, partnerships, and leveraging will also be necessary.

### Financial Narrative, Scalability, and Timing:

The recreational replacement facility will require additional funding beyond the \$10,000,000 proposed to be contributed by the capital sales tax. Future scope definition efforts will better refine funding identification and ongoing operations & maintenance cost requirements.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$10,000,000</b>
2050 Tax	-
	<b>\$10,000,000</b>

Source of Estimate: **Recreation**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Pickleball Outdoor Complex & Courts**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$4,000,000**

Department: **Parks**

Project Location: **Fossil Creek Community Park, City-wide**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

### Project Description:

For the third year in a row, pickleball is the fastest-growing sport in America, having grown 51.8% last year and an incredible 223.5% in three years (2024 Topline Participation Report) . Ensuring facilities and programs continue to respond to changing user needs is an action related to the Parks and Recreation Plan goal of providing equitable access to recreational experiences. The Parks and Recreation Plan (p175) calls for thirteen additional pickleball courts by 2040. A pickleball complex feasibility study is underway to determine if a community park site can close the gap in the short-term while waiting for future community parks to be built. Based on the Pickleball Complex Open House and additional community feedback, there is a large amount of support for the pickleball complex at Fossil Creek Community Park. Noise impacts remain one of the highest concerns and Park Planning and Development is in studying the issue with an independent, third-party acoustical engineer to evaluate noise impacts in greater detail. Implementation of the feasibility plan, building a 12-court complex, would cost approximately \$4m. Project funding may also support new and existing pickleball courts at parks city-wide.

### Financial Narrative, Scalability, and Timing:

Recreation revenue will be added as the new amenity is programed. The new complex will need ongoing maintenance and utility costs estimated at \$10,000 per year.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$4,000,000</b>

Source of Estimate: **Park Planning & Development**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Gardens on Spring Creek (GOSC) - Children's Garden and Infrastructure Upgrades**

Previous Capital Tax Funding: **\$2,385,000**

New Capital Tax Funding: **\$1,300,000**

Department: **Cultural Services**

Project Location: **Gardens On Spring Creek - 2145 Centre**

Strategic Outcome: **Culture & Recreation**

Type: **New and Repair/Replace**

Strategic Objective: **C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community**

### Project Description:

For twenty years, The Children's Garden at the Gardens has been a beloved destination, offering family-friendly activities and fostering cherished memories for our community. With its wide variety of inviting spaces designed for children to explore, learn, and grow, the garden has become one of GOSC's most popular attractions, serving both daily visitors and as a hands-on classroom for our youth summer camps. However, after two decades of service, the garden is beginning to show signs of wear.

This comprehensive renovation will not only rejuvenate the garden but will also integrate the latest educational practices, ensuring the space remains both relevant and impactful for future generations. We will address critical challenges such as drainage and long-term maintenance, creating a sustainable, high-functioning environment that enhances the garden's longevity and usability.

As part of this project, we're inviting the community to share their ideas and feedback. This will allow us to create a space that truly reflects the diverse cultural values of our residents and reaches a wider audience, strengthening the bond between our garden and our growing community. Additionally, we're focusing on the mental health benefits of nature, with the goal of offering a healing and enriching environment for play that will serve Fort Collins and the surrounding region.

In addition to the garden improvements, significant updates to the event infrastructure will help the Gardens keep pace with the increased attendance following its expansion in 2019. Key updates will include expanded restroom facilities, long-term solutions to parking challenges, reimagined propagation spaces for sustainable plant care, and enhancements to ensure full ADA accessibility, making the Gardens more welcoming and functional for all.

### Financial Narrative, Scalability, and Timing:

- Design documents for Children's Garden: \$470k
- Design documents for parking, restroom, and ADA improvements: \$650k
- Children's Garden Construction: \$2.5M to \$3.5M for construction of the new 1.1 acre garden
- Greenhouse space repurposing: \$700k to \$1.15M for addition / remodel of current structure into indoor learning space
- New Greenhouse: \$500k to \$1.0M

The project is positioned as a likely candidate for philanthropic support, and would need other funding sources identified in addition to the capital sales tax to complete the full scope identified.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$1,300,000</b>

Source of Estimate: **Gardens on Spring Creek / Operation Services**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Historic Trolley Building Renovation**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$6,800,000**

Department: **Operations Services/Cultural Services**

Project Location: **330 North Howes Street**

Strategic Outcome: **Culture & Recreation**

Type: **Repair/Replace**

Strategic Objective: **C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community**

### Project Description:

This funding would be utilized to stabilize the historic downtown trolley building. This building currently houses the Museum of Discovery's object artifacts and other miscellaneous storage. Stabilizing the building for future use is a first step towards maintaining and opening the space for greater public use. Funding in this offer includes temporary storage of the artifacts. In 2017, the Downtown Master Plan identified the historic Downtown Trolley Building as high potential for a community-centered use.

### Financial Narrative, Scalability, and Timing:

#### Phase I

**\$1.5M - \$2.0M building exterior restoration based on recent building condition assessment. Includes structural repairs, tuck-point masonry, and repairs to roof.**

#### Phase 2

**\$3.5 - \$4.8M dependent on future-determined use of building. Includes high-level estimate for all interior construction, utilities, fixtures and finishes.**

Funding from the capital sales tax is needed for the relocation of existing museum artifacts, which must occur before the renovation can begin. Contribution to operating and maintenance costs may also be necessary depending on the final use of the facility, tentatively estimated at \$20,000 annually.

Project Funding Source	10 year total
Capital Sales Tax	\$6,800,000

Source of Estimate: **2024 Building Condition Study/Ops Services**





## Quarter Cent Capital Tax - Project Summary

Project Title: **Construction Waste Diversion Equipment**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$2,204,000**

Department: **Streets Department**

Project Location: **1380 Hoffman Mill Road**

Strategic Outcome: **Environmental Health**

Type: **Repair/Replace**

Strategic Objective: ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

### Project Description:

This funding request seeks to proactively address equipment to support the current and future levels of recycling at the Hoffman Mill Crushing Facility, which is a lesser-known City facility that has a significant impact on recycling rates in our community. It would take 3.5x the recycling generated by all households and businesses in Fort Collins to equal the amount of concrete, asphalt and soil recycled at the Hoffman Mill Crushing Facility in 2023!

The Hoffman Mill Crushing Facility is crucial to make progress toward Fort Collins' adopted goal of zero waste by 2030 and the Council Priority to Accelerate Zero Waste Infrastructure and Policies. It is admired by other communities working toward zero waste.

Not only does it recycle a vast amount of material, but the Hoffman Mill Crushing Facility also saves the City money by preventing costly landfilling of these heavy materials. With such a high volume of material being processed at the site, equipment breakdowns can severely impact the amount of material the site can recycle, which is why this project focuses on proactive equipment replacement.

In addition to recycling concrete, asphalt and soil from the municipality and the community, Hoffman Mill also works with the City's Parks and Natural Areas Departments to compost the yard trimmings their work generates. This project facilitates the expansion of the existing composting program, enhancing its scope and capacity.

### Financial Narrative, Scalability, and Timing:

The timing of equipment replacement is flexible and scalable with competitive vendor pricing. Current Hoffman Mill operations are supported by fee revenue generated by the sale of outbound materials; The additional capital sales tax funding is needed to support the purchase of large capital replacements. Equipment is listed in order of priority:

1 - Dirt Screener \$220,000 (Composting)

2- Impactor/Crusher \$695,000

3 -D7 Dozer \$648,000

4 - Backhoe \$118,00

5 -200D Excavator \$523,000

Project Funding Source 10 year total

Capital Sales Tax **\$2,204,000**

Source of Estimate: **Streets Department**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Poudre River North - Health, Access, Parks, and Trails**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$8,000,000**

Department:	<b>Parks</b>	Project Location:	<b>Poudre River Area, Legacy Park to Soft Gold</b>
Strategic Outcome:	<b>Culture &amp; Recreation</b>	Type:	<b>New and Repair/Replace</b>
Strategic Objective:	C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues		

### Project Description:

**This funding is proposed to leverage planned and future activity in the area focused on cross-departmental efforts that support ecological functions, recreation, and community safety. This project builds on anticipated stormwater and floodplain improvements for the North College community and will support further river health and riparian habitat priorities. Overall goals include improving access to the Poudre River for neighborhoods to the north and would include habitat, user experience and accessibility improvements.**

**The specific location and scope of the project are presently under review and is anticipated to include the area of Soft Gold Park, Hickory Trail, Legacy Park, and Rivers Edge Natural Area.**

### Financial Narrative, Scalability, and Timing:

**Project will require capital improvement plan and funding source coordination between Parks Planning & Development, Stormwater Utility, and Natural Areas. Consideration of capital expansion fees as project funding source.**

**Operating cost impact will be dependent on projects selected for construction and scale, and is estimated at \$15k-\$20k per year.**

Project Funding Source	10 year total
Capital Sales Tax	<b>\$8,000,000</b>
Stormwater	-
Natural Areas	-
Capital Expansion Fees	-
	<b>\$8,000,000</b>

Source of Estimate: **2014 Downtown River Master Plan, PP&D**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Nature in the City**

Previous Capital Tax Funding: **\$3,500,000**

New Capital Tax Funding: **\$3,000,000**

Department: **Natural Areas**

Project Location: **City-wide**

Strategic Outcome: **Environmental Health**

Type: **New and Repair/Replace**

Strategic Objective: ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature

### Project Description:

As Fort Collins grows, Nature in the City (NIC) projects provide opportunities for people to interact with and become stewards of their surrounding environment. NIC projects build familiarity with and acceptance of native plantings and naturalized landscapes, with each project helping bring nature closer to the places our community lives, works, learns, and plays. These projects increase wildlife values by creating stronger connectivity between larger patches of urban habitat, such as natural areas and City parks. By funding both internal City efforts and public/private partnerships, the community integrates diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. City-led projects typically address the need to replace existing, resource-intensive and low habitat value landscapes with more diverse and efficient landscapes that help demonstrate how the City organization is working to achieve the same standards being asked of the community. Community-led projects support efforts to extend naturalized landscapes throughout the community. Nature in the City supports numerous current City plans including: 2024 Strategic Plan, City Plan, Our Climate Future, and the Natural Areas Urban Zone Plan, as well as the forthcoming Water Efficiency Plan and Natural Areas Strategic Framework.

### Financial Narrative, Scalability, and Timing:

Nature in the City invests in City-led and community-led projects through an annual review of project proposals. Projects may submit for design/planning funds, as well as construction/implementation funding. While the number and scope of projects vary from year to year, annual investment will be generally consistent between 2026-2035.

Native habitat projects take between 3-10 years to establish and stabilize, depending on scale and focus. During this period, projects benefit from support ranging from soil amendments to replanting of challenging areas. Previous CCIP funding of NIC dedicated \$500,000 (2026-2030) to support operating costs over five years following construction and implementation. For 2026-2035, operating costs will be addressed by the capital tax annual allocations.

Project Funding Source	10 year total
Capital Sales Tax	\$3,000,000
General Fund	\$1,200,000
	<b>\$4,200,000</b>

Source of Estimate: **Nature in the City Program Staff**



## Quarter Cent Capital Tax - Project Summary

Project Title: **Timberline Recycling Center Improvements**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$1,000,000**

Department: **Streets Department**

Project Location: **1903 S. Timberline Rd.**

Strategic Outcome: **Environmental Health**

Type: **New and Repair/Replace**

Strategic Objective: ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

### Project Description:

The Timberline Recycling Center (TRC) is a well-utilized community resource and hub of recycling in Fort Collins. Our City's waste diversion efforts rely on both innovative recycling solutions and the infrastructure to support them. The Timberline Recycling Center, experiences high utilization, serving over 400 visitors per day. As demand increases, ensuring the site remains safe, accessible, and functional is a priority. This project includes a fire hydrant to enhance safety around flammable materials and a restroom facility to improve accessibility for both customers and on-site staff. These enhancements will create a safer and more customer focused experience for residents.

By investing in improved infrastructure, these enhancements will reinforce Fort Collins role as a steward of waste diversion and sustainability. Strengthening recycling operations will not only advance the City's Zero Waste goals but also create a more resilient, cost-effective, and environmentally responsible waste management system for the future.

### Financial Narrative, Scalability, and Timing:

#### 1. Site changes to increase safety: **\$313,908**

- Installation of a Fire Hydrant.

#### 2. Additional site improvements to provide a restroom **\$667,275.00**

- Provide a heated vault style restroom with running water and flushing toilets.

- Installation of a Water Meter.

- Installation of restroom may be less expensive if fire hydrant/water line is installed with site improvement.

Site designs for the requested improvements have been completed. Timeline for project completion will depend on several factors, including permitting, procurement, contractor availability, and seasonal construction constraints.

Project Funding Source	10 year total
Capital Sales Tax	<b>\$1,000,000</b>
Funding Leveraging	
State & Federal	<b>\$300,000</b>

Source of Estimate: **Streets Department**