



April 23, 2024

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

**Council Work Session**

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



01

What questions or concerns do Councilmembers have regarding possible extension of the term of the SMP tax to 20 years or into perpetuity?

02

What questions or suggestions do Councilmembers have for developing a future CCIP project package for consideration?

03

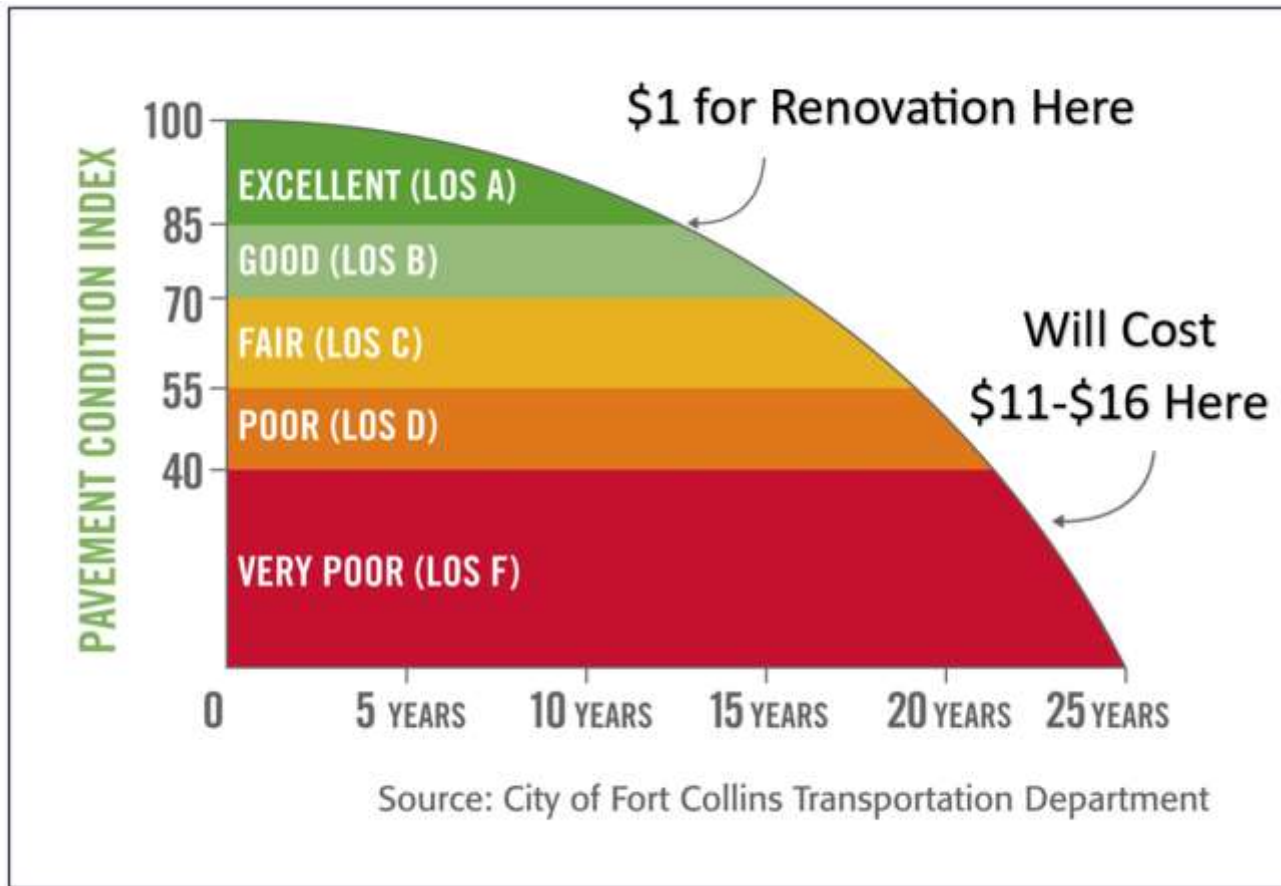
Do Councilmembers support considering taking the CCIP renewal in 2025?



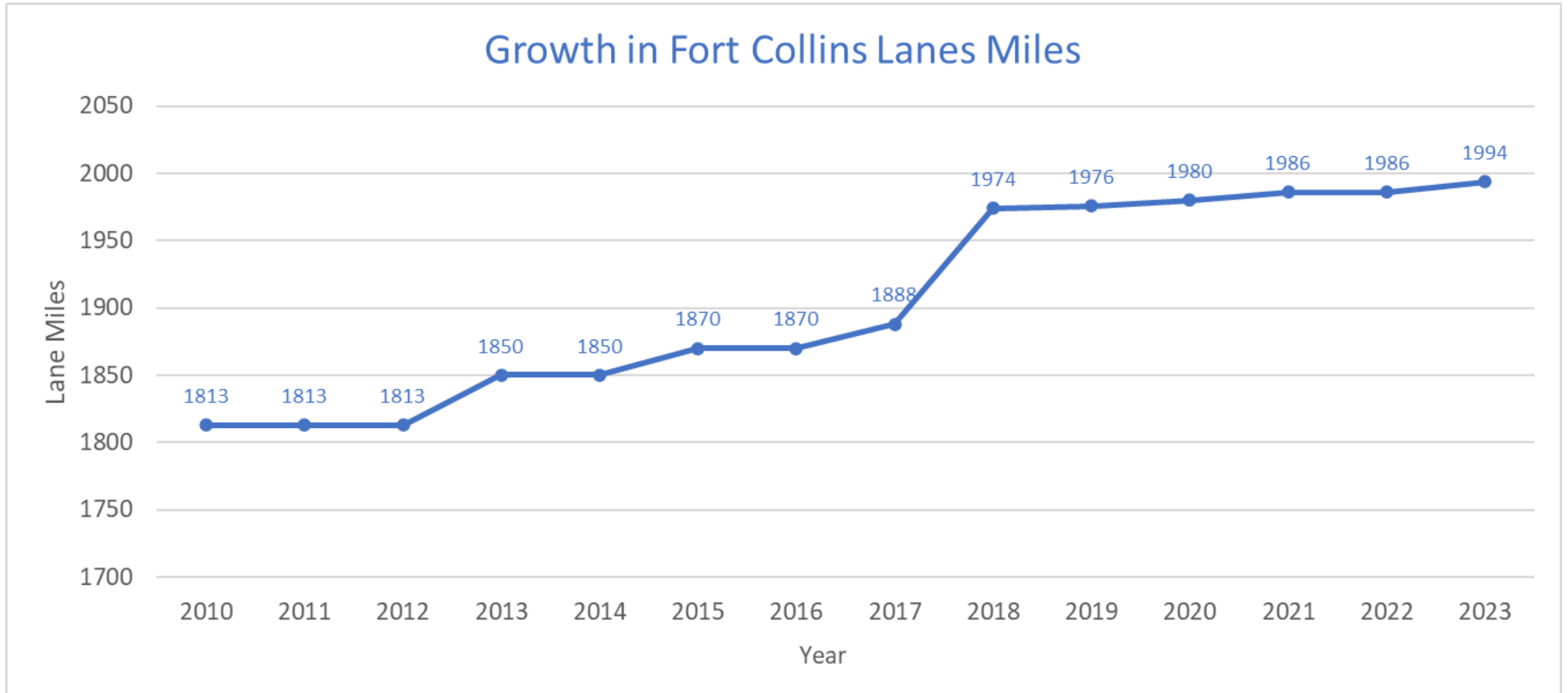


# Streets Maintenance Program

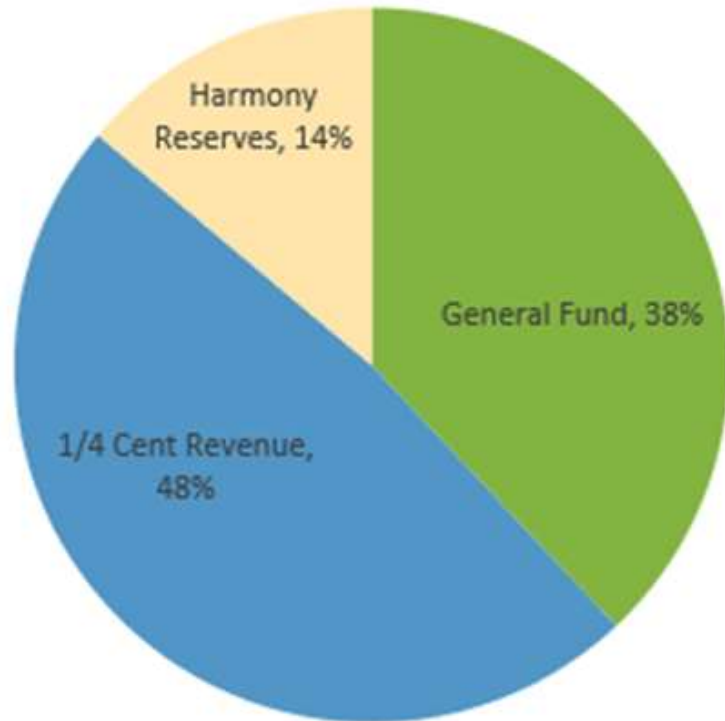




- Streets system is one of our largest and most costly investments.
- City strives for level B service.
- Repair and preventative maintenance on our streets extends the street life and saves money in the long run.



SMP Funding Sources - 2024

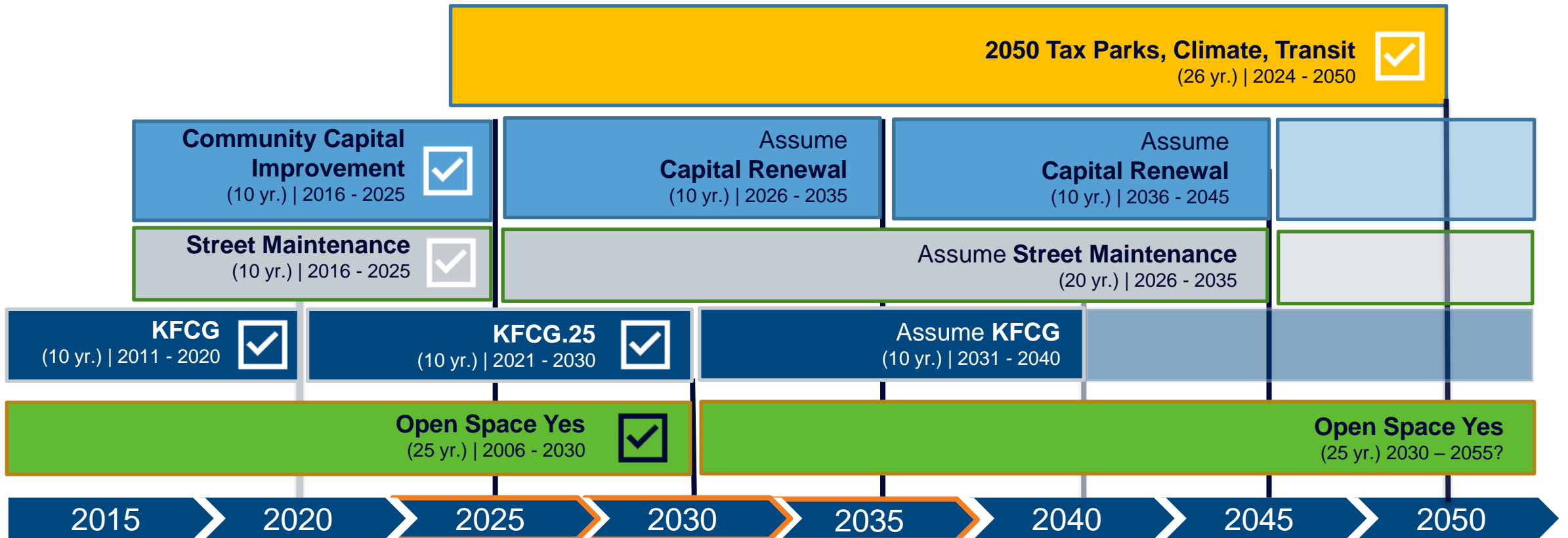


Current practice is to address the road system holistically: bridges, streets, and traffic.

This is intended to provide efficiencies by increasing collaboration and supporting strategic project planning.

## Long-term Look at Possible Tax Renewals

MULTIPLE ASSUMPTIONS





# Community Capital Improvement (CCIP)



*Approximately half of revenue used for engineering/transportation related activities and half used for new capital amenities*

## ***Current 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

## ***Current 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

*The last two measures passed with 80% voter approval*

## ***Helpful to...***

- Advance projects from Master Plans that have been informed by community input.
- Ensure items put forth represent community desires and priorities across broad geography, types of services, and personal passions.
- Utilize community engagement to help prioritize projects and programming.

## ***Have learned to...***

- Adjust for inflation and add on years of operation and maintenance.
- Balance flexibility and specificity to ensure voters get what the ballot promised while allowing flexibility to take advantage of unforeseen opportunities (grants, development, etc.)
- Avoid singular projects that would absorb a majority of the funding.
- Solidify a plan far enough in advance of referral to ensure adequate budgeting analysis and community awareness.

## 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 (Trolley) Barn advancement
- Park Improvements (Martinez)
- Downtown Parks Shop (Advances Civic Center masterplan)
- Transfort maintenance site
- Lincoln Center (catering kitchen)
- Composting facility
- Trail strategic plan components
- River masterplan (another reach)
- LaPorte Avenue re-design
- Children's Garden renovation
- Mountain biking facility, site TBD
- Mulberry Pool Replacement
- Pickleball expansion

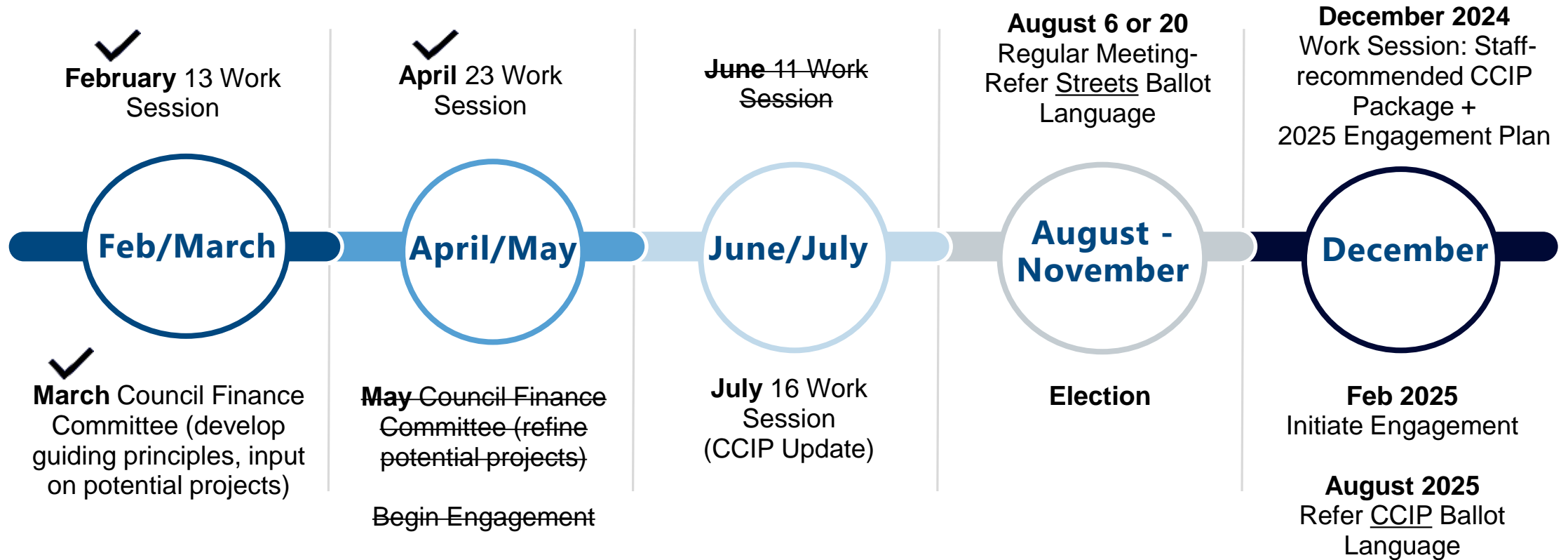
- Provides additional time to develop and seek feedback on a project list.
- Provides more time ahead of referral for outreach and education.
- Allows additional time for potential project development and feasibility and project plans such as Hughes property use and pickleball facilities.
- Less risk to current budget if measure does not pass.





# Timeline and Next Steps

# 2024-2025 Timeline





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## Long-term Look at Possible Tax Renewals

ASSUMES 10 YEAR TERMS

