

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Brad Buckman, City Engineer
Dana Hornkohl, Capital Projects Manager
LeAnn Williams, Community Services Deputy Director
Heather McDowell, Civil Engineering Director

SUBJECT FOR DISCUSSION

Highlight of Current Capital Projects in the City

EXECUTIVE SUMMARY

The purpose of this item is to discuss some of the current capital projects in the City, across several service areas, that impact City Strategic Objectives and Council Priorities. The intent of this item is to give an update of the current capital projects with the biggest impact over the next couple of years.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Are there specific questions on any of the projects, and what other information in general would be helpful to Council for this capital projects update?

BACKGROUND / DISCUSSION

Staff has numerous capital projects underway, and the intent of this presentation is to highlight key projects across the City and several service areas. This is not an all-inclusive list of capital projects; for example, Connexion represents a significant overall capital project for the City but is generally given a separate update for Council in other meetings and work sessions.

The capital projects typically derive from and support previously adopted plans, such as the City Plan, the Parks and Recreation Master Plan, and the Active Modes Plan. While the purpose of this presentation is to give an overview of the major capital projects underway as of now, staff can answer questions regarding the methodology of how projects are scored, prioritized, and programmed. For example, Planning, Development, and Transportation (PDT) utilizes a methodology called the Transportation Capital Improvement (TCI) dashboard, blending identified projects from several plans. The identified projects are scored based on 6 different criteria and then programmed into a dashboard that is a GIS web-based tool. For the PDT projects, approximately 50-60% of the projects are funded through federal and state grants, and the remainder funded through local funds such as CCIP. The TCI dashboard can be found at this [link](#).

Prioritization of projects for Parks and Recreation are based in several different methodologies. ReCreate, the 2021 Parks and Recreation Plan provides a framework for new parks and recreation facilities. The Parks Infrastructure Replacement Plan guides work on asset management and replacement. Park updates

utilize a methodology that looks at both internal and external park criteria (recently presented to Council in December 2025). Additionally, the 2025 Strategic Trails Plan created prioritization criteria for new trails and trail asset management.

The One Water Capital Improvement Plan is guided by the Enterprise Project Management Office (EPMO) and is a highly collaborative, multi-stakeholder capital planning function that provides the structure, processes, and tools needed to ensure alignment with strategic objectives and the effective use of resources. This approach guides the organization through project prioritization and spending, monitors project progress, manages risk, and improves the accuracy of forecasting and long-term rate planning.

In this update to Council, 33 capital projects are highlighted, mostly in the execution years of 2026-2027, and many currently underway in construction as of now. Staff, representing Planning, Development, and Transportation, Community Services, and One Water, wanted to highlight these projects and discuss them with respect to the Strategic Objectives (SO) and Council Priorities (CP) that they support.

The projects in Table 1 below support strategic objectives in four main areas: T&M 7.1, make significant progress toward the City’s Vision Zero Goal; HPG 1.4, develop and implement proactive, tailored management strategies for all city assets; C&R 2.1, create inclusive arts, cultural and recreational programming that reflects community interest and needs; and ENV 4.2, sustain the health of the Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all residents. For Council Priorities, the transportation projects have a clear tie to the priority related to Vision Zero, and many of the projects have a tie to the priority related to Economic Vitality, as these projects have a significant capital investment that will support the needs of the growing community, and in many cases reduce or remove infrastructure barriers that would allow more community investment.

Table 1: Capital Projects Summary

**SO: Strategic Objective; CP: Council Priority
(VZ: Vision Zero; EV: Economic Vitality)**

Project	Department	Cost	Year	SO/CP
Vine/Timberline Intersection	Engineering/Traffic	\$2.2M	2026	T&M 7.1 / VZ
College/Trilby Intersection	Engineering/One Water/FCLWD	\$21.8M	2026	T&M 7.1 / VZ, EV
Mtn Vista Bridge Replacement	Engineering	\$2.4M	2026	HPG 1.4 / VZ
Power Trail/ Harmony Underpass	Engineering/Parks/FCLWD/ Streets	\$13.1M	2026	T&M 7.1 / VZ
College Ave Signals	Engineering	\$2.1M	2026	T&M 7.1 / VZ
College/Triangle Signals	Engineering	\$1.5M	2026	T&M 7.1 / VZ
Trilby Bridge Replacement	Engineering/Utilities/FCLWD	\$2.6M	2026	HPG 1.4 / VZ
Timberline/Lincoln/Mulberry Improvements	Engineering	\$1.8M	2026	T&M 7.1 / VZ
William Neal / Ziegler Intersection	Engineering/Parks/FC Moves	\$1.2M	2026	T&M 7.1 / VZ
Taft Hill Corridor – Horsetooth to Brixton	Engineering	\$10.4M	2026	T&M 7.1 / VZ, EV
Shields Bike Lanes – Mountain to Mulberry	FC Moves/ Engineering/Traffic	\$600K	2026	T&M 7.1 / VZ
Vine Bridge Replacement	Engineering	\$4.7M	2027	HPG 1.4 / VZ
Vine/Jerome Intersection	Engineering/Parks/FC Moves	\$800K	2026	T&M 7.1 / VZ
Drake/Lemay Intersection	Engineering	\$1.0M	2026	T&M 7.1 / VZ
Pedestrian Intersection Improvements	Engineering	\$1.5M	2026	T&M 7.1 / VZ
Carpenter/Timberline Roundabout	Engineering	\$7.5M	2027	T&M 7.1 / VZ, EV

Project	Department	Cost	Year	SO/CP
Irish Elementary SRTS	FC Moves/Engineering	\$7.5M	2027	T&M 7.1 / VZ
Mulberry Overlay – College to Riverside	Streets	\$650K	2026	HPG 1.4 / VZ
Neighborhood Park-Sykes	Parks	\$6.4M	2027	C&R 2.1 / HPG 1.4 / EV
Mason Trail / Spring Trail	Parks	\$400K	2026	C&R 2.1 / HPG 1.4
Venus to Fossil Creek Trail	Parks	\$400K	2026	C&R 2.1 / HPG 1.4
Old Town North Trail	Parks	\$450K	2026-2027	C&R 2.1 / HPG 1.4
Spring Canyon Park Splashpad Renovation	Parks	\$1.8M	2026	HPG 1.4
College Ave Infrastructure Project	One Water/Streets	\$3.5M	2027	ENV 4.2 / EV
Lemay Waterline Replacement	One Water	\$3.2M	2026	ENV 4.2 / EV
Oak Street Stormwater	One Water	\$45M	2026	ENV 4.2 / EV
Stream Rehab – Carpenter to Trilby	One Water	\$5.0M	2026	ENV 4.2
Stream Rehab – Trilby to Lemay	One Water	\$6.5M	2027-2028	ENV 4.2
N. Mason Infrastructure	One Water/Engineering	\$12.2M	2027-2028	ENV 4.2 / EV
Water Treatment Facility Comprehensive Plan	One Water	\$700K	2026	ENV 4.2
Wastewater Treatment Facility Preliminary Treatment	One Water	\$90.0M	2027-2029	ENV 4.2
Joe Wright Reservoir Gate Replacement	One Water	\$2.4M	2026	ENV 4.2 / EV
Southeast Community Center	Recreation	<u>\$77.5M</u>	2026-2028	C&R 2.1 / EV
		Total: \$339M		

NEXT STEPS

The intent is for this presentation to be an annual update to Council on capital projects during the construction season.

ATTACHMENTS / LINKS

1. Citywide Capital Projects Presentation