

# WORK SESSION AGENDA ITEM SUMMARY

City Council



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## STAFF

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## SUBJECT FOR DISCUSSION

### Parks and Recreation 2050 Tax Update

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## EXECUTIVE SUMMARY

The purpose of this item is to provide an update on the Parks and Recreation 2050 Tax implementation strategy and work, since the last presentation at the February 11, 2025, Council Work Session.

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## GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What feedback do Councilmembers have on the Parks and Recreation 2050 Tax implementation strategy?

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## BACKGROUND / DISCUSSION

### Description of the Parks and Recreation 2050 Tax

In 2023, Fort Collins voters approved the passage of a new, half cent sales tax, providing dedicated funding to Parks and Recreation, Climate Programs, and Transit until 2050. Parks and Recreation receives half of the half cent, which currently equates to approximately \$10M-\$11M, annually. The intent of the funding is to supplement, and not replace, existing funding for specified purposes. The entire half cent tax will be reconciled to the stated percentages by the end of 2030, 2040 and 2050.

Broadly, the ballot language allows the Parks and Recreation funding to be used for two purposes:

1. Replacement, upgrade, maintenance, and accessibility of park facilities
2. Replacement and construction of indoor and outdoor recreation and pool facilities

The adopted ballot language is as follows, "50% for the replacement, upgrade, maintenance, and accessibility of parks facilities and for the replacement and construction of indoor and outdoor recreation and pool facilities."

## Funding Cycles

In June 2024, Council made an initial appropriation of the available funds, and Parks and Recreation teams began implementation. Working through a framework of prioritization, staff used the funding to **expand capacity within work teams, accelerate parks and recreation infrastructure replacements, and strategically transform the scale of parks and recreation capital projects.**

The 2025/26 budget cycle was approved in November of 2024 and built on the 2024 budget themes above with offers including:

- Offer 54.11 Parks Enhancement- 3.0 FTE Parks and Recreation Expanded Infrastructure Replacement Program Operations (2025: 183,376; 2026: 354,379)
- Offer 54.12 Parks and Recreation Infrastructure Replacement Projects (2025: \$5,768,750; 2026: \$5,787,968)
- Offer 54.13 Ongoing - Parks and Recreation Infrastructure Replacement Program Operations (2025: \$460,769; 2026 \$477,941)
- Offer 60.9 Parks Infrastructure Replacement Program (2025: \$865,619; 2026: \$868,953)
- Offer 76.2 Design for EPIC Ice Chiller (2025: \$400,000)

In addition, on February 18, 2025, Council approved updates to City Financial Policies that updated information on the Management and reporting of 2050 Tax Proceeds (2.4.A) and included language on limiting the construction of new indoor and outdoor recreation and pool facilities to 20% of the overall proceeds within the 50% parks and recreation share of the 2050 tax.

Mid-cycle appropriations include:

- EPIC Ice Chiller: Ordinance No. 133, 2025, Making Supplemental Appropriations and Appropriating Prior Year Reserves for the Edora Pool Ice Center Chiller Replacement and Rink Renovation Project and Related Art in Public Places (\$3,030,000)

## Types of Projects and How They are Determined

- New/Creation: New development is guided by the 2021 Parks and Recreation Plan – ReCreate.
- Operations and Maintenance: Daily tasks needed to keep parks running, including utility payments, amenity support materials, staffing, etc.
- Preventative Maintenance: Less frequent, but recurring maintenance, such as painting, filling cracks in asphalt, surfacing refreshes, pump filter replacements, etc.
- Repair & Replacement: Minor or major repairs and/or replacements to assets due to end of useful life, safety issues, vandalism, without major changes, etc.
- Update-Redesign/Rebuild: Includes site planning and engagement of new and existing infrastructure and amenities; typically, 20-30 years beyond original site plan; Process can also be driven by a change of use and involve only a portion of a site.

Financial definitions help convey and define the scale and timeframe of projects. The City's definition of capital includes: May require more than one year to complete (Note: capital project funds are non-lapsing); has a definite beginning and end as contrasted to continuous maintenance; consists of a design and/or construction contract/work order with a vendor or contractor and/or other City departments; requires the creation of an appropriated budget of at least \$50,000. Typically repairs, preventative maintenance and smaller replacements utilize lapsing funding and are not considered capital.

## **The Parks and Recreation 2050 Tax Strategy**

The implementation strategy, dictated by the 80/20 policy split and planning work underway, is to prioritize both Parks and Recreation projects together, through shared frameworks, and implement work across the system at various stages of asset life cycles to most effectively utilize the funding. Overall, the 2050 Tax Strategy positions the City to maintain safe, functional, and welcoming public spaces, deliver major improvements and reinvest in aging parks and facilities in ways that support equity, sustainability, and a high quality of life for all Fort Collins residents.

### **Work Completed to Date (2024-present)**

#### **Capital:**

- **NACC Front Desk Replacement:** The Northside Aztlan Community Center front desk project, mostly completed in September 2024, was entirely funded by the 2050 Tax, delivering significant improvements: enhanced safety features provide better separation between staff and the public; a new front desk offers improved sightlines, allowing staff to clearly monitor building entries and activities more effectively than the previous desk; turnstiles with a self-check-in option enable pass holders to scan and enter without front desk interaction, improving customer service; and the redesigned front desk gives the Northside Lobby a refreshed, modern appearance.
- **NACC Childcare Project:** The Northside Aztlan Community Center childcare project was completed in early 2024. The approximately \$1 million ARPA project, with 15% contributed from the 2050 Tax, replaced the licensed childcare space at the Northside Aztlan Community Center.
- **NACC Gymnasium Improvements:** The Northside Atzlan Community Center gymnasium construction project, completed in mid-September, introduced a retractable volleyball net system that improves efficiency and safety and sound-mitigating baffles and panels installed on the ceiling and walls for significant noise reduction during events.
- **The Farm at Lee Martinez Park - Tack Shed Addition:** The tack shed expansion at the Farm at Lee Martinez Park, enhances the facility's ADA access, functionality and safety. It was completed before the start of 2025 summer programs at a total cost of \$138,422, with a 5% contribution from the 2050 Tax.
- **Westfield: Tennis courts replacement**

#### **Repair/Replacement/Preventative Maintenance:**

- **EPIC/Edora: parking lot replacement**
- **Greenbriar: parking lot replacement**
- **Greenbriar: Tennis courts & Basketball court replacements**
- **Overland: Bridge Repair**
- **Buckingham: ADA parking and walkway improvement**
- **Lee Martinez: Bathroom waterline replacement**
- **Lee Martinez: Baseball lighting repairs**
- **Leisure: Fence replacement**
- **Fossil Creek: Park lighting repairs**
- **Spring Canyon: Dog park shelter repair**
- **Spring Canyon: Irrigation controller replacement**
- **Twin Silo: BMX track asphalt repair**

- Various irrigation pump and raw water delivery repairs (Fossil Creek, Greenbriar, Overland, City Park, English Ranch, Golden Meadows, Spring Canyon, Waters Way)
- Various playground repairs (Rabbit Brush, Fossil Creek, Twin Silo, Buckingham, Rogers, Ridgeview, Registry, Miramont, Stewart Case, Cottonwood Glen, Warren, Troutman, Water's Way)
- Various asphalt repairs (Rogers, Lee Martinez, Rolland Moore, City Park)
- Various court repairs (Edora, Lee Martinez, Landings, Warren, Rolland Moore, Spring, City Park, Fossil Creek)
- Various sidewalk repairs (Cottonwood Glen, City Park, Eastside, Greenbriar, Rogers)

#### PLANNING AND DESIGN (in process):

##### Capital:

- Southeast Community Center: In Design Development with anticipated groundbreaking 2<sup>nd</sup>/3<sup>rd</sup> quarter 2026. Scope and Budget approved by City Council in November 2026. Anticipated completion in 2028. <https://ourcity.fcgov.com/secc>
- Rolland Moore Tennis Complex & Playground Renovation: Site planning and design to 30% schematics with an anticipated completion in December 2025. Public engagement sessions were held both in-person and via online survey with several hundred contact points. Information received from our community and key stakeholders have informed the design process. <https://ourcity.fcgov.com/rollandmoore>
- Landings Park Update: Site planning and design to 30% schematics with an anticipated completion in late Spring of 2026. A recent public engagement session was held in-person near the park, and it is anticipated to engage with the community via online survey in early 2026 during the next stage of the design process. <https://www.fcgov.com/parkplanning/landings-park>
- Soft Gold Park Update: Scope development for consultant team to advance design to conceptual site plan. Preliminary public engagement and community stakeholders have provided initial input to inform the scope development and pre-planning for the park. <https://www.fcgov.com/parkplanning/soft-gold-park-update>

##### Repair/Replacement/Preventative Maintenance:

- Greenbriar Pond repair: engineering design to replace pond lining
- Rolland Moore pump station evaluation: engineering design to replace irrigation pump system
- Fossil Creek baseball plaza: engineering design for plaza concrete replacement
- Spring Canyon playground slide: design and construction documents to replace hillside slide

#### UNDER CONSTRUCTION:

##### Capital:

- The Edora Pool Ice Center (EPIC) Ice System and Rink Replacement: The project replaces the facility's original ice plant and chiller system, dasher boards, rink flooring, and safety glass across both sheets. These systems have reached end-of-life, and replacement is essential to maintain safe, efficient, and sustainable operations. Construction is planned for mid-April-November 2026. The project includes a temporary cooling system to reduce the duration of rink closures and maintain access for key programs. Once complete, EPIC will continue to serve as the regional hub for figure skating, hockey, and community ice recreation while also strengthening Fort Collins' ability to attract tournaments and events that create an economic impact for the community.

- This project will reduce the overall O&M cost for Ice with the refresh of the rinks and chiller system. The new chiller system is estimated to save~\$100K per year in cost plus has an estimated GHG reduction of 360 metric tons of CO2 per year.
- The Farm at Lee Martinez Park – Fencing Replacement: Existing animal containment fencing around perimeter of farm. Estimated completion December 2025
- Spring Canyon Community Park Splashpad Safety: Highest priority safety concern for Parks operations to relocate underground pump controls in a confined space into above ground pumphouse. Project will construct an addition onto the existing playground restroom to enclose spray pad pump and controls. Adds two gender neutral restrooms to the existing playground restroom. Estimated completion Summer 2026.
- Fossil Creek Trail Realignment at Stanton Creek: (partnership with Stormwater and Natural Areas) Realigns segment of Fossil Creek trail and replaces two bridges as part of larger stormwater channel improvement project. Improves trail alignment from safety and maintenance perspective. Estimated completion Summer 2026.

#### **OVERALL PROGRAM ADMINISTRATION:**

Hiring: Successful onboarding of an Infrastructure Replacement Program Manager, Finance Analyst and Communications Specialist (2024), Sr Park Planner and GIS Analyst II (2025).

Program Planning:

- Recreation Asset Management Plan: The City of Fort Collins owns and operates a diverse set of recreation assets, including community centers, aquatic facilities, athletic complexes, and specialized amenities such as the Farm at Lee Martinez Park. Many of these facilities are aging and face deferred maintenance challenges. With the recent passage of the 2050 Tax a comprehensive and objective asset management approach was needed to guide reinvestment, prioritize equity in service delivery, and ensure long-term cost efficiency.
  - In early 2025, the City issued an RFP to complete this work. Facility Engineering Associates (FEA), an employee-owned firm with more than 30 years of experience in asset management and capital planning for municipalities, was selected through the competitive procurement process.
  - The project is expected to be completed in Q1 2026. This allows for the results of the project to be used in the planning and creation of the 2027-2028 budget.
- Park Update Prioritization Criteria: Description as follows
- Asset Management Software: The Parks department is partnering with the Natural Areas Department to acquire an asset management software system that will track the lifecycles of assets systemwide. This will support preventative maintenance tracking, work planning, and establish a platform that can be used by all Community Service Area departments.

#### **Progress on Park Update Prioritization Criteria**

Multiple parks require updates to meet current code, current community needs, and to improve functionality. Council requested a follow-up presentation on decision criteria to determine sites for park update-redesign/rebuild stage in the February 11, 2025, Council Work Session. A data-informed decision framework has been developed to identify the prioritization of park updates based on the 2021 P&R Plan-Evaluation Criteria listed below.

2021 Parks and Recreation Plan ReCreate-Evaluation Criteria:

- Community Needs: Are the community's needs being met?
- Usage: How well is the site being used?

- Condition of existing amenities: What is the condition of existing amenities?
- Design & Function: Is the overall design still relevant and does it enhance the user experience? Does the park or facility still function as designed?

#### The Park Update Prioritization Tool:

To address these evaluation criteria questions systematically, a tool was developed using data to reflect community and park conditions. The tool process starts with removing any parks developed in the last ten years that are early in their lifecycle (8 parks). Then each remaining park is assigned a total score based on external contextual conditions surrounding the park, to address community needs and changing surrounding land uses, and park internal conditions including the condition of amenities, the quality of the user experience and function. The parks with the greatest need for an update (20 parks) are then assessed on readiness for redevelopment. Data for the criteria was chosen based on case studies for park updates in other cities as well as prioritization decision frameworks used in other Fort Collins plans. Data was selected based on consistency, availability, and on completeness that covers the entire city to ensure the assessment was fair, comprehensive, and repeatable. The table below details the quantitative data that was used to reflect evaluation criteria external and internal to the park.

<b>External Park Conditions</b>		
<b>Population Density</b>	<u>Dataset:</u> 2020 Census blocks	<i>Source: US Census</i>
How does it support the evaluation criteria?		How is it measured?
Dense residential areas can indicate: <ul style="list-style-type: none"> <li>• A need for public open space due to lack of private open areas</li> <li>• Higher levels of use and maintenance</li> <li>• Greater impact for the 15 min city</li> </ul>		Population divided by census block acres with Natural Areas and Parks removed to accurately reflect density.  1) 13-30 pop/acre 3) 7-12 pop/acre 5) 0-6 pop/acre

<b>Urban Renewal Areas</b>	<u>Dataset:</u> Urban Renewal Areas Source: Fort Collins Urban Renewal Authority (URA) <a href="#">Home - Urban Renewal Authority</a>	
How does it support the evaluation criteria?		How is it measured?
Urban Renewal Areas indicate: <ul style="list-style-type: none"> <li>• Changing conditions around the park</li> <li>• Support and interest in the area around the park</li> </ul> According to the URA website the Urban Renewal Authority focuses on redeveloping the urban core, with particular attention paid to areas with aging infrastructure and unsafe conditions.		Buffer URAs by .25 and .5 mile  1) Within .25 mi of a URA 3) Between .25 mi and .5 mi 5) >than . 5 mi from a URA

<b>Equity &amp; Health</b>	<u>Dataset:</u> EnviroScreen Census block map Source: Colorado Department of Public Health and Environment (CDPHE) <a href="#">Colorado EnviroScreen 2.0   Colorado Department of Public Health and Environment</a>	
How does it support the evaluation criteria?		How is it measured?
EnviroScreen illustrates areas with: <ul style="list-style-type: none"> <li>• Marginalized communities</li> <li>• Environmental hazards</li> <li>• High concentrations of health issues</li> <li>• Climate change vulnerability</li> </ul> These are areas where access to high quality outdoor spaces could have a greater impact on improving health equity, and better meeting community needs.  According to the Colorado EnviroScreen website, EnviroScreen was developed through a partnership between the Colorado Department of Public Health and Environment and teams from <a href="#">Colorado State University</a> and the <a href="#">Colorado School of Public Health</a> . The tool includes 35 indicators to calculate a score that provides a quantifiable measurement of combined environmental stressors.		A number from 1- greatest need to 5- less need was assigned to the EnviroScreen block group model output.  1) 81-100 EnviroScreen model 2) 61-80 EnviroScreen model 3) 41-60 EnviroScreen model 4) 21-40 EnviroScreen model 5) 0-20 EnviroScreen model



<b>Internal Park Conditions</b>	
<b>Park Asset Conditions</b>	<u>Dataset:</u> Park Infrastructure Replacement Plan (IRP) Asset Condition Assessment. <i>Average of all park amenities per site; updated to reflect recent replacements</i> <i>Source: Fort Collins Parks</i>
How does it support the evaluation criteria?	How is it measured?
Condition of the amenities can impact: <ul style="list-style-type: none"> <li>• Quality of the user experience and extent of use</li> <li>• Maintenance need and future safety issues</li> <li>• Aesthetics</li> <li>• Code compliance</li> <li>• Multiple low-scoring assets indicate low quality park experience</li> </ul>	Average score of all park assets' physical condition  0 (non-functional) – 5 (very good)

<b>Park Master Plan</b>	<u>Dataset:</u> Age of last comprehensive park plan that reflects the current park layout and assets. <i>Source: Fort Collins Parks</i>
How does it support the evaluation criteria?	How is it measured?
Up to date Master Plans indicate: <ul style="list-style-type: none"> <li>• Level of service considerations meeting community needs</li> <li>• Activities and programming that support all ages and enhance the user experience</li> <li>• Water conserving and habitat supporting landscapes</li> <li>• Standards compliance (ADA 1990, 2010, Playground Safety)</li> <li>• Operations and maintenance efficiencies</li> </ul>	Review of park files  1-No Master Plan 2-Plan Yr 1980-1990 3- Plan Yr 1991- 2010 5- Plan Yr 2011- 2015

#### Results of the Park Update Prioritization Tool:

The result of the analysis is shown listing the parks in three categories. The first list with the lowest scores features the parks with the greatest need that will be assessed for update readiness. The second list features parks with higher scores with less need for a full update. The final list features parks built in the last ten years, that do not require an update.

#### Readiness Assessment for Park Update:

The criteria scoring analysis is a helpful step to identifying parks that might be well suited for an update. From this list of parks, staff will further assess Park update project readiness with factors such as:

- Strategic priority alignment
- Partnerships, grants & synergy with other City projects and plans
- Safety, vandalism, continued preventative maintenance issues
- Size and usage dictates repair/replacement versus entire update (e.g. Mini parks)



The tool should be flexible and be re-run with updated data and criteria every 2-3 years to account for changing conditions. Update projects can take between 2-4 years to complete based on size, complexity and available funding. Costs are comparable to per/acre costs for new parks.

1. Candidate parks for an update

*\*Lowest scores (in alphabetical order)*

- Alta Vista Park
- Beattie Park
- City Park
- Creekside Park
- Freedom Square Park
- Indian Hills Park
- Landings Park
- Lee Martinez Community Park
- Legacy Park
- Leisure Park
- Old Fort Collins Heritage Park
- Romero Park
- Rolland Moore Community Park
- Rossborough Park
- Soft Gold Park
- Spencer Park
- Spring Park
- Warren Park
- Washington Park
- Woodwest Park

2. Medium priority parks for an updates

*\*Higher scores (in alphabetical order)*

- Archery Range
- Avery Park
- Blevins Park
- Buckingham Park
- Civic Center Park
- Cottonwood Glen Park
- Eastside Park
- Edora Community Park
- English Ranch Park
- Fossil Creek Community Park
- Golden Meadows Park
- Greenbriar Park
- Harmony Park
- Homestead Park
- Library Park
- Miramont Park
- Oak Street Plaza
- Overland Park
- Rabbit Brush Park
- Registry Park
- Ridgeview Park
- Rogers Park
- Spring Canyon Community Park
- Stewart Case Park
- Troutman Park
- Water's Way Park
- Westfield Park

### 3. New parks built in the last ten years

#### *\*Parks listed (chronologically)*

- Radiant Park
- Twin Silo Park
- Crescent Park
- Poudre Whitewater Park
- Sugarbeet Park
- Traverse Park
- Dovetail Park
- Tailwinds Park

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## NEXT STEPS

The next phase of 2050 Tax implementation focuses on strengthening data-driven prioritization for park and recreation facility reinvestment while preparing Council for upcoming capital project decisions. Staff will bring forward information for the 2027–2028 Budget process that clearly outlines how funds are allocated among preventative maintenance and replacement needs, park updates, and recreation facility investments, in alignment with Council-adopted financial policies such as the 20% cap on new recreation facilities. Budget planning will also incorporate the newly adopted CCIP Program (2026–2035) to ensure the 2050 Tax is applied strategically across related capital projects. In parallel, staff will advance the new parks and recreation asset management system and continue identifying opportunities to prioritize work that deliver multiple long-term benefits, including reducing operations and maintenance burdens. Over the coming years, the community will see significant construction milestones for major projects such as the Southeast Community Center, EPIC ice system replacement, and multiple park updates.

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## ATTACHMENTS

1. [Council Work Session Agenda Item Summary, February 11, 2025](#) (copy)
2. Parks and Recreation Advisory Board Meeting Minutes and Park Planning Reference Slides, December 3, 2025 (draft)
3. Presentation