

Draft 2026-2035 ¼-cent Capital Tax Project List

Arterial Intersection Improvement Program: \$10M

Vision Zero Plan

This program provides 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. From the 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

Alternate: Arterial Intersection and Streetscape Improvement Program: \$20M

Vision Zero Plan

This program provides an annual fund for improvements to arterial intersections and streetscapes with a focus on safety improvements for all travel modes. The Arterial Intersection Program has historically allowed City staff to provide needed design, local match for grants, and construction funding, for major arterial intersection improvements. Previous individual streetscape projects, including Linden Street and Willow Street renovations, have also been constructed from capital sales tax funding. Combining intersections and streetscapes into one program fund will allow for even greater leveraging of both funding and opportunity city-wide to coincide with development and other departmental work. From the 10-year Transportation Capital Improvement Program (TCIP), notable planned arterial intersection projects include:

- Shields and Prospect Intersection Improvements
- Shields and Horsetooth Intersection Improvements
- Drake and Lemay Intersection Improvements
- College and Drake Intersection Improvements

Additionally, notable planned streetscape projects include:

- Jefferson Street: Mountain to College
- Willow Street: Linden to Lincoln
- Midtown streetscape Improvements: College Ave: Drake to Boardwalk

Bicycle Infrastructure and Overpass/Underpass Program: \$20M

Active Modes Plan

This program provides 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 so 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.

Pedestrian Sidewalk Program: \$16M

Active Modes Plan

This program provides 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. Priority is given to areas near schools to advance the Safe Routes to School Program, as well as along arterial roads. Fund can also provide for local grant match.

Willow Street Streetscape (Linden to Lincoln): \$5.2M (possible removal)

This project would create a better urban design corridor along Willow Street from Linden to Lincoln extending the previous work done on Willow Street west of Linden. The project assumes two travel lanes, two parking lanes, two bike lanes with 3-foot buffers and two 8-foot wide sidewalks and could be well timed to leverage with redevelopment in the area.

Jefferson Street (College to Linden): \$6.8M (possible removal)

Creating a corridor similar to the recently completed Linden Street project on Jefferson from College Ave to Linden Street. Two drive lanes with a center median through the corridor. The sidewalks would be improved to be 4'-8' wide.

Jefferson Street (Linden to Mountain): \$7.3M (possible removal)

Creating a corridor similar to the recently completed Linden Street project on Jefferson from College Ave to Linden Street. Two drive lanes with a center median through the corridor. The sidewalks would be improved to be 4'-8' wide.

Transfort Bus Stop Upgrades and Bus Replacement: \$6M

Transfort has utilized dedicated funding from this program to improve over 80 bus stops and to leverage grant funding that will allow improvements at more than 100 additional stops and shelters. Improvements include ensuring ADA accessibility and amenities such as benches and trash cans. To date, 220 stops have seen ADA upgrades as a result of CCIP funding.

Transfort also leverages program dollars for bus replacement. In the next 10 years, 30 buses reach the end of their useful life including eight (8) 60FT articulated MAX buses. Replacing buses at the end of their useful life is pivotal to maintaining the fleet in a state of good repair, minimizing mechanical breakdowns and maximizing on time route performance, while also leading to lower lifetime maintenance costs.

Transfort Maintenance Facility: \$16M

This funding request would be leveraged with federal grant dollars at a match rate of 80% federal funds and 20% local match and would be used toward the design and expansion of the existing facility, and/or design and construction of a new facility. The vision for an expanded or new facility includes sufficient office space, training facilities, maintenance bays, and bus parking facilities to house the additional buses needed for expanded service. A new facility includes the potential for mixed use commercial space, and a new publicly accessible transit station. Current estimate for a new facility is approximately \$77M, not including design costs.

Nature in the City (NIC): \$1.5M

NIC projects provide opportunities for people to interact with and become stewards of their surrounding environment. 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.

Housing Fund: \$10M

Staff is researching potential new use of housing fund dollars including bonding against the amount to create a revolving loan fund. We have also confirmed with local housing providers that any amount of gap funding is a value.

Lee Martinez Farm Renovation and Facility Expansion: \$2.6M

This project funds enhancements at the Farm at Lee Martinez Park by expanding inclusive outdoor recreation opportunities including a shelter space and additional education features.

Mulberry Pool Replacement and Expansion: \$10M

Mulberry Pool will reach end of life in the next 10-years. This funding will help with a future replacement. Currently, Mulberry is the only pool in Fort Collins that provides a small year-round leisure pool that serves families. Mulberry also provides lap lanes for both the community, Poudre School District swim teams and club teams along with swim lessons for swimmers of all abilities. A new modern facility would better serve the growing needs of Fort Collins.

Pickleball Complex: \$4M

This funding will be utilized and leveraged to provide additional pickleball courts. A pickleball complex feasibility study is underway to determine if an existing community park site can offer additional courts to close the gap in the short-term while waiting for future community parks to be built. Building a new 12-court complex would cost approximately \$4M.

Strategic Trails Implementation: \$10M

The Strategic Trail Plan will be completed in 2024 and early 2025. Additional annual funding will support the current Conservation Trust funding and expedite project delivery as developed by the plan.

Dog Parks: \$2.5M (possible removal)

Funding would implement two new dog parks and improve existing dog parks. There is a current deficit in the central west and central east sections of town. The 2021 Parks & Recreation Master Plan calls for four additional dog parks by 2040.

Bike Park (Early Phase): \$5M

This funding would be used to implement first phase of a bike park based on feedback gathered in a future bike park feasibility study.

Children's Garden and Event Infrastructure Upgrades: \$5.5M

This funding would allow for a major update of the Children's Garden which was the first garden to open to the public 20 years ago. The full scope of the Children's Garden construction project includes the garden itself, entry and access modifications for families and school groups. Event infrastructure improvements would be focused on enhancing the experience of visitors through better ADA restroom accessibility and more efficient technical (lighting, sound) equipment.

Police Renovation for Mental Health Response Team: \$450K

The current detention area is underutilized due to regulatory restrictions and with renovation could provide much needed office and meeting space for the mental health responder team.

Downtown Trolley Building Renovation \$6.8M

This funding would be utilized to stabilize the historic downtown trolley building. This building currently houses the Museum 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.

Park, Trail, River Health and Accessibility North of the Poudre \$8M

This funding is proposed to improve access to the Poudre River for neighborhoods to the north and would include habitat, user experience and accessibility improvements to Legacy Park, Hickory Trail and Soft Gold Park.

Construction Waste Diversion Equipment Replacement: \$2.2M

Five pieces of heavy machinery are included in this offer. The Crushing and Recycling Facility is a significant contributor to waste diversion and provides recycled materials to the public. In 2023, this facility processed approximately 138,000 tons of concrete and asphalt for reuse and diverting this material from the landfill.

Timberline Recycle Center (TRC) Improvements: \$2.2M

This project would implement identified site improvements to make the TRC more accessible to all, to improve safety for visitors and staff, and meet the increased demand for recycling services in our community. Elements included in this project:

- ADA accessibility through ramps and walkways as well as decreased distance from bins to vehicles.
- Expanded access to recycling bins to meet the increasing number of customers and amount of material recycled at the site.

Downtown Parks Shop: \$7.9M

This funding allows for early work towards implementing the Civic Center Master plan. The current downtown Parks Shop site is located in a refurbished commercial warehouse which is near the end of its useful life and will be displaced as part of the Civic Center Master Plan. 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 and 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.