

**Capital Sales Tax ¼-cent
Renewal**

City Council Work Session

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Capital Quarter-Cent History



Designing Tomorrow Today

1973-1980

- Lincoln Center
- Mulberry Pool
- Fire Station #4
- City Hall Building
- Main Library
- Parks Acquisition
- Sewer to Andersonville/Alta Vista
- Street Improvements

Project RECAP

1984-1989

- Major Street Improvements
- Sidewalk Pedestrian Access Ramps
- Indoor Pool Renovations
- Open Space and Trails Acquisitions & Construction
- Bikeways on College, Timberline, and Horsetooth
- PFA Equipment Replacement & Land Acquisition

EPIC, Natural Areas, & Choices 95

1985-1997

- Choices 95
 - Senior Center
 - Eastside Neighborhood Park
 - Southwest Community Park Land Acquisition
 - Indoor Pool Renovations
 - Fire Station #10 Land Acquisition

Capital Quarter-Cent History



Building Community Choice

1997-2005

- Police Building Land
- EPIC Second Ice Sheet
- Northside Aztlan Community Center
- Pavement Management Program
- Gardens on Spring Creek
- Fossil Creek Community Park



Building on Basics

2006-2015

- Fort Collins Museum of Discovery
- Senior Center Expansion
- Bicycle Program Plan Implementation
- North College Avenue Improvements
- Pedestrian Plan and ADA Improvements



CCIP

2016-2025

- Poudre River Whitewater Park
- Willow Street Improvements
- Carnegie Building Renovation
- Nature in the City Projects
- Lincoln Avenue Bridge
- Gardens on Spring Creek Visitor's Center Expansion
- Affordable Housing Fund

Renewal Timeline

2024

- › Begin package Development
- › February Work Session
- › March CFC
- › April Work Session
- › July CFC
- › October CFC
- › November Work Session

Q1 2025

- › **Begin Public Outreach and Engagement**
- › Refinement of all projects and Programs
- › To-be-scheduled:
 - › February CFC
 - › April/May Work Session

Q2-Q3 2025

- › Start to finalize total package
- › Continue outreach
- › **Ballot Referral in late July/early August**
- › To-be-scheduled:
 - › June/July Work Session
 - › July regular meeting

Q4-2025

- › **On November ballot**

Capital Tax – Lessons Learned

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.





2026-2035 Proposed Projects



Early List – Not a Recommended List

1/4 Cent Tax Revenue

- \$11M annual revenue (2024)
- \$110M total revenue 2026-2035

Proposed Projects

- \$166M total project proposals to-date (2024)

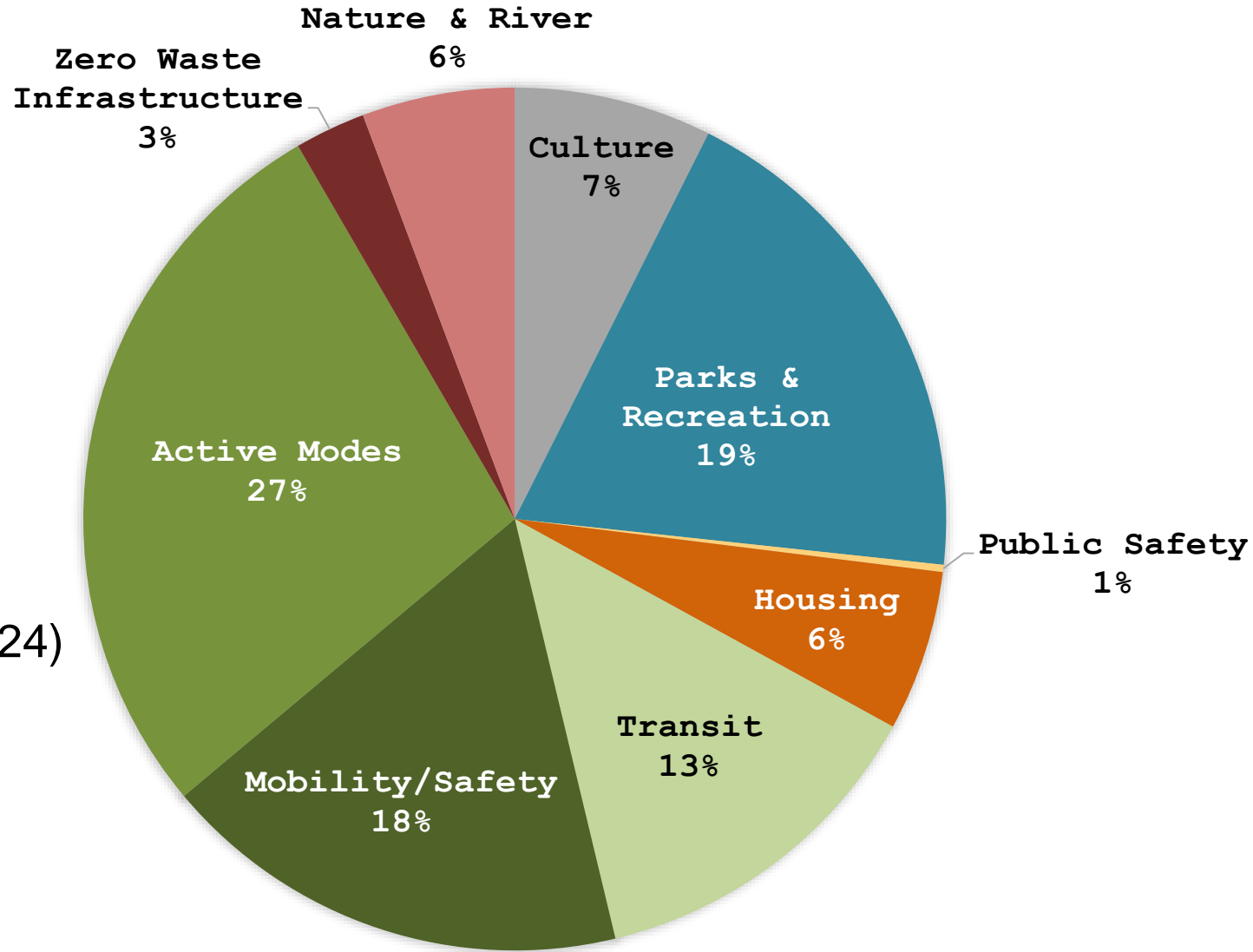


Chart includes all proposed projects (\$166M)

Comprehensive Project List



Culture

Children's Garden and Event Infrastructure

Downtown Trolley Building Renovation



Housing

Affordable Housing Fund



Public Safety

Police Renovation Mental Health Response Team



Parks & Recreation

Bike Park (Early Phase)

Dog Parks

Downtown Parks Shop

Lee Martinez Farm Renovation

Mulberry Pool Replacement

Pickleball Complex



Transit

Transfort Bus Stop Upgrades and Bus Replacement

Transfort Maintenance Facility



Mobility/Safety

Jefferson Street (College to Linden)

Jefferson Street (Linden to Mountain)

Willow Street Streetscape

Arterial Intersection Improvement Program



Nature & River

Poudre River Health & Accessibility

Nature in the City



Active Modes

Bike Infrastructure and Overpass/Underpasses

Pedestrian Sidewalk Program

Strategic Trails Implementation



Zero Waste Infrastructure

Timberline Recycling Center Improvements

Construction Waste Diversion Equipment



■ **Transportation/Engineering**

- Arterial Intersection Improvement Program
- Bicycle Infrastructure & Overpass/Underpass Program
- Pedestrian Sidewalk Program
- Bus Stop Upgrades & Bus Replacement

■ **Other:**

- Affordable Housing Capital Fund
- Nature in the City

■ **Mulberry Pool**

- Remaining in package at \$10M
- Recognize pool replacement will require multiple funding sources

■ **Housing**

- Continuing to explore revolving loan fund (RLF) specifics
- Stakeholders support \$10M as RLF or as standard program

■ **Downtown Trolley Building & Museum**

- Building has been identified in the Downtown Masterplan as asset for community centered use
- Currently houses object artifact collection and other storage
- Need both storage and renovation funding

- **Dog Parks ~ Consider removal?**
 - Highly rated in Recreation Masterplan
 - Need to determine best funding/timing/and locations

- **Pickleball**
 - Strong community desire and feasibility study in final stages
 - Possible funding opportunities

- **Bike Park (Early Phase)**
 - Bike Park feasibility study to be completed in April/May 2025 timeframe
 - \$5M not likely to cover full cost

- **River/Accessibility Projects**
 - Looking at Lee Martinez and Legacy Park area to College
 - Focus on access for neighborhoods north of the river and river health – expanded scope to include Hickory Trail and Soft Gold Park

Consideration – Streetscape Projects

- Three proposed Streetscape projects (Willow and two on Jefferson)
 - Continue with Willow only, furthering the redevelopment in the River District and to coincide with Utilities work; or
 - Remove all 3 projects and add additional dollars to the Arterial Improvements
 - add clarity by adding “Streetscapes” to the fund title and ensuring any projects have been identified in plans.



Added:

- **Timberline Recycling Center Improvements**
\$2.2M
 - ADA accessibility through ramps and walkways.
 - Expanded access to recycling bins to meet demand.

Removed:

- Lincoln Center Kitchen
- Shared Community Kitchen
- LaPorte Avenue Redesign



Capital By Design

Community By Design

Capital Improvement Tax

Quarter Cent Capital

**Current:
Community Capital Improvement Program**

Next Steps

- Continue to refine projects and programs
- Public outreach & engagement
- Finalize package
- Refer to 2025 ballot



Direction Sought

01

What questions do Councilmembers have regarding current proposed projects and/or timeline?

02

Are there projects Councilmembers recommend removing or adding?

03

Do Councilmembers have additional thoughts/suggestions on naming the project package?

