

Capital Sales Tax $\frac{1}{4}$ - cent Renewal

Council Finance Committee

Ginny Sawyer - Lead Policy and Project Manager
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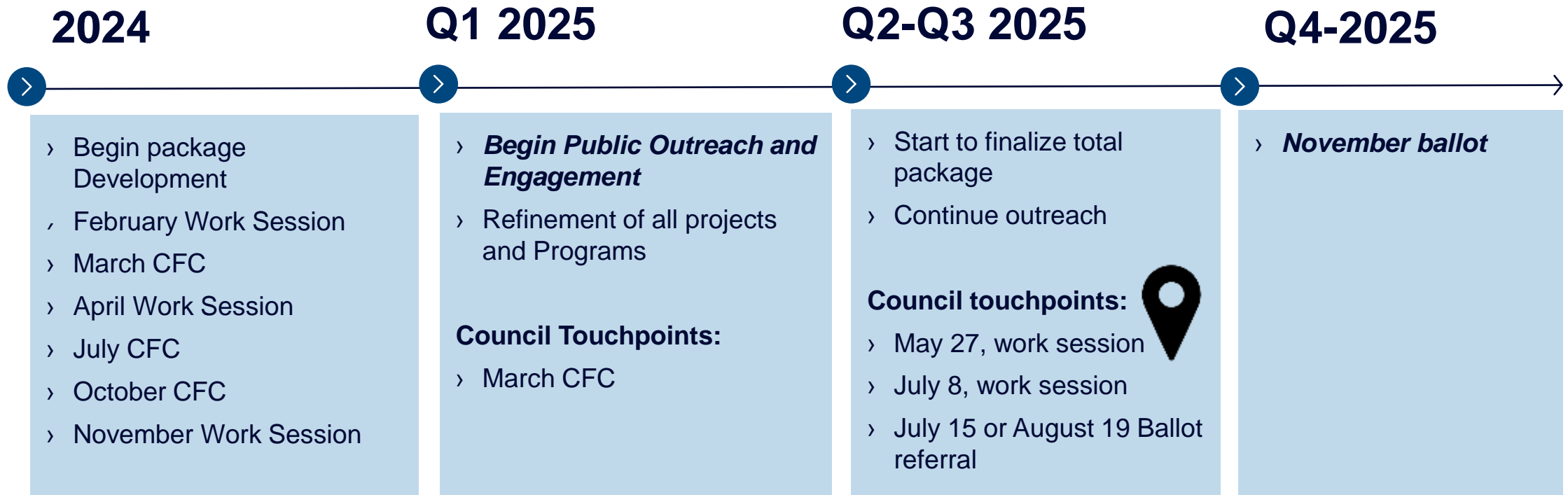


01

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02

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2026-2035 Proposed Projects



¼ Cent Tax Revenue

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

Draft Project Package

- \$103M total projects (2024)

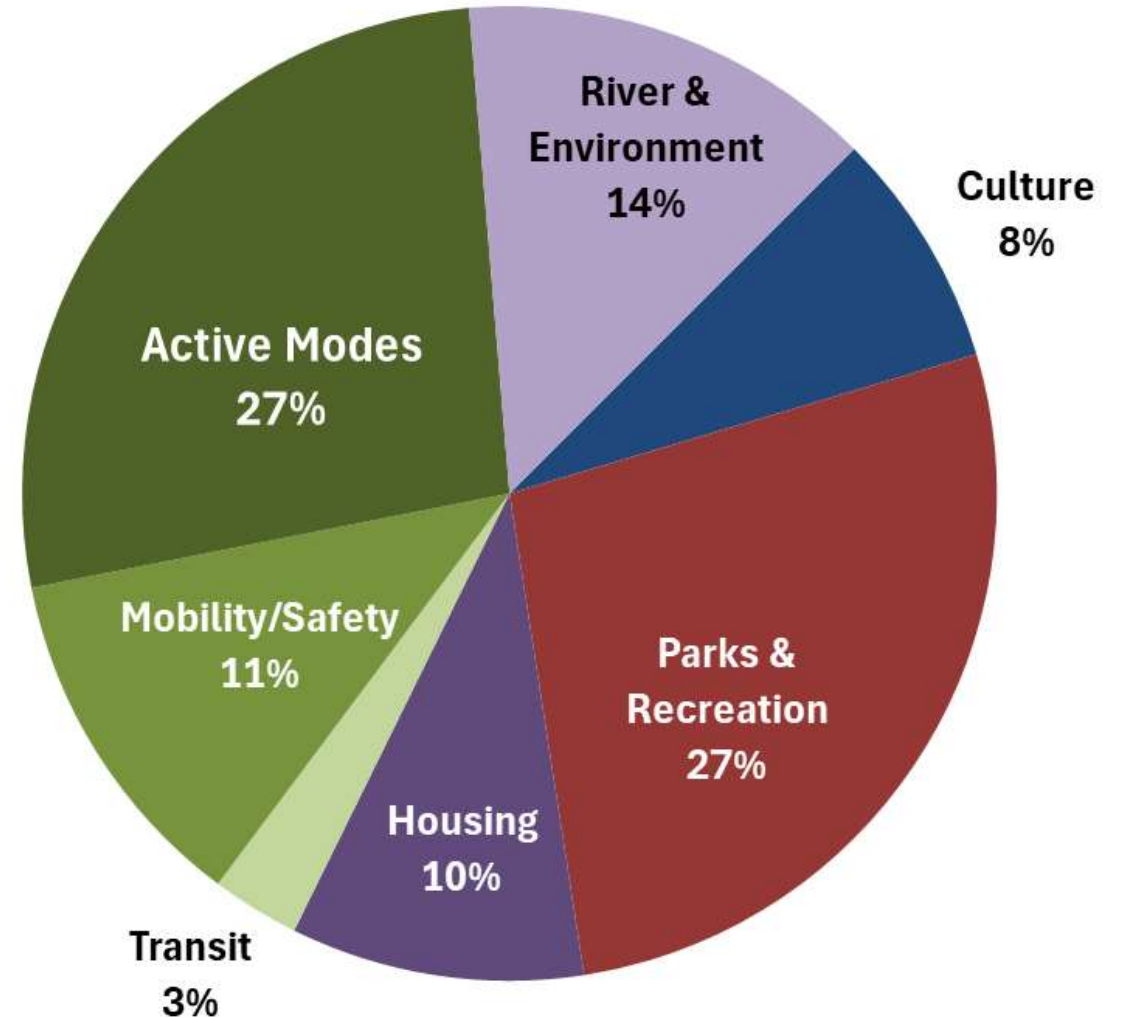


Chart represents draft package (\$103M)

Comprehensive Project List



Culture

- Children's Garden and Event Infrastructure
- Historic Trolley Building Renovation



Parks & Recreation

- Community Bike Park
- Downtown Parks Shop
- Lee Martinez Farm Renovation
- Mulberry Pool Recreational Replacement
- Pickleball Complex & Courts (outdoor)



Mobility/Safety

- Arterial Intersection Improvement & Streetscape Program



Active Modes

- Bike Infrastructure and Overpass/Underpasses
- Pedestrian Sidewalk Program
- Recreational Paved Trails Program



Housing

- Affordable Housing Capital Fund



Transit

- Transfort Bus Replacement & Stop Enhancements



Nature & River

- Poudre River North – Access, Parks & Trails
- Nature in the City



Zero Waste Infrastructure

- Timberline Recycling Center Improvements
- Construction Waste Diversion Equipment



Arterial Intersection Improvement Program \$12M

- Shields and Prospect Intersection Improvements
- Shields and Horsetooth Intersection Improvements
- Drake and Lemay Intersection Improvements
- College and Drake Intersection Improvements
- Shields, Taft Hill, and N. Timberline Corridors
- At least one streetscape project

Bicycle Infrastructure & Overpass/Underpass Program \$11M

- Numerous bike lane and safe route to School projects
- Potential grade separated crossings:
 - Power Trail connection to Caribou Drive
 - Power Trail connection to Nancy Gray Drive
 - Linden Street and Poudre River Trail



Pedestrian Sidewalk Program \$14M

- Funding for construction of missing and ADA deficient sidewalks.
- 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.

Transfort Bus Replacement & Stop Enhancements \$3M

- Approximately 150 bus stops will need replacement and updated amenities over the next 10 years.
- At least 30 buses, including eight articulated MAX buses, reach the end of useful life in the next 10 years. The previous 10-year capital tax funded \$3M towards Transfort's local match to leverage \$12M in federal funds.

Recreational Paved Trails \$2.5M

- Paved trails cost approximately \$1 million per linear mile to build.
- Additional annual funding through the capital tax will leverage Conservation Trust Funds and expedite Strategic Trail Plan implementation.

Funding Background

Program	2005-2015	2016-2025	2026-2035
Arterials Streetscape Road Projects Bikes	Intersections & Traffic Signals \$11M Timberline Rd \$5M Harmony Rd \$4M Bike Implementation \$1M Pedestrian Plan \$3M North College Ave \$4M Transit Replacement \$900k	Arterials \$6M Bike Infrastructure \$5M Bike/Ped Crossing \$6M Bus Stops \$1M Lincoln Ave Bridge \$5.3M Linden St \$3M Pedestrian Program \$14M Bus replacement \$2M Willow Street \$3M	Arterials & Streetscapes \$12M (\$18M) Bike Infrastructure & Crossings \$11 (\$20M) Pedestrian Program \$14 (\$16M) Bus Stops & Bus replacement \$3M (\$6M) Strategic Trails \$10M \$2.5 (\$10M)
	\$29M	\$45M	\$42.5M (\$70M requested)



Affordable Housing Capital Fund \$10M

- Revolving Loan Fund start-up
- Bonding against the sales tax to create \$7.5M in available funds

Program	2005-2015	2016-2025	2026-2035
Housing		Affordable Housing Fund \$4M	Affordable Housing Fund \$10M
	\$0M	\$4M	\$10M (\$10M requested)

- **Mulberry Pool Recreational Replacement \$10M**
- **Outdoor Pickleball Courts \$4M**
- **Dog Parks \$0M**
- **Community Bike Park \$5M**
- **Lee Martinez Farm Renovation and Expansion \$1M**
- **Downtown Parks Shop \$7.9M**



- **Downtown Trolley Building \$6.8M**
- Building has been identified in the Downtown Masterplan as asset for community centered use
 - Currently houses object artifact collection and other storage



Children's Garden and Event Infrastructure Upgrades \$1.3M

- A comprehensive renovation will rejuvenate the space to better align with current learning theory, and to address drainage and maintenance issues.



Funding Background

Program	2005-2015	2016-2025	2026-2035
Parks & Culture	Lincoln Center \$5M Park Upgrades \$1.5M Senior Center \$4M MOD \$6M	Carnegie \$1.7M SECC \$14M White Water Park \$4M Gardens \$2M Club Tico \$250k	Mulberry Pool \$10M (\$10M) Dog Parks \$0 (\$2.5) Pickleball \$4M (\$4M) Bike Park \$5M (\$5M) Lee Martinez \$1M (\$1M) Parks Shop \$8M (\$8) Trolley Barn \$7M (\$7M) Gardens \$1.3M (\$5.5M)
	\$16.5M	\$24M	\$36.3M (\$43M requested)

- **River/Accessibility Projects \$8M**
 - 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
- **Timberline Recycling Center Improvements \$1M – *reduced due to grant funding***
 - ADA accessibility through ramps and walkways.
 - Expanded access to recycling bins to meet demand.
- **Construction Waste Diversion Equipment Replacement: \$2.2M**
 - Five pieces of heavy machinery that support the Crushing and Recycling Facility.
 - In 2023, this facility processed approximately 138,000 tons of concrete and asphalt for reuse and diverting this material from the landfill.
- **Nature in the City (NIC): \$3M**
 - City-led projects replace existing, resource-intensive and low habitat value landscapes with more diverse and efficient landscapes.
 - Community-led projects support efforts to extend naturalized landscapes throughout the community.

Program	2005-2015	2016-2025	2026-2035
River & Environment		Nature in the City Fund \$3M	River Accessibility \$8M (\$8M) Timberline Recycling Improvements \$1M Waste Diversion Equipment \$2.2M (\$2.2M) Nature in the City \$3M (\$3M)
	\$0M	\$3M	\$14.2M (\$14.2M requested)

Project Name	10-yr total (2024\$)
Pedestrian Sidewalk Program	14,000
Arterial Intersection Improvement & Streetscapes Program	12,000
Bicycle Infrastructure & Overpass/Underpass Program	11,000
Affordable Housing Capital Fund	10,000
Mulberry Pool Recreational Replacement	10,000
Poudre River North - Access, Parks, and Trails	8,000
Downtown Park Shop	7,900
Historic Trolley Building Renovation	6,800
Community Bike Park	5,000
Pickleball Outdoor Complex & Courts	4,000
Nature in the City	3,000
Transfort Bus Replacement & Stop Enhancements	3,000
Recreational Paved Trails	2,500
Construction Waste Diversion Equipment	2,200
Gardens on Spring Creek - Garden & Infrastructure	1,300
Lee Martinez Farm Renovation & Expansion	1,000
Timberline Recycling Center Improvements	1,000
Total	\$ 102,700

Next Steps

- Finalize package
- Refer to 2025 ballot



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