

# WORK SESSION AGENDA ITEM SUMMARY

City Council



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## STAFF

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## SUBJECT FOR DISCUSSION

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### Community Capital Improvement Tax Renewal

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## EXECUTIVE SUMMARY

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The purpose of this item is to provide an update on the development of a proposed package of projects for the capital tax renewal and work towards a final Council recommendation for a ballot referral.

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## GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

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1. What questions do Councilmembers have regarding current proposed projects and package?
2. What additional information or changes do Councilmembers need prior to bringing forward ballot language?

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## BACKGROUND / DISCUSSION

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The current Community Capital Improvement Program (CCIP) tax will expire on December 31, 2025. Staff have been working with Council and the community to create a package to offer voters as a renewal in November 2025 for a tax that would run from January 1, 2026, to December 31, 2035.

Key attributes of this renewal include the long history of utilizing this tax for community good, a renewal does not increase taxes, and this tax and other dedicated taxes are not applied to grocery purchases.

The proposed package differs from previous packages to reflect current economic uncertainties. The package aims to create a balance between flexibility to best leverage dollars and opportunities and offering residents certainty of how dollars will be utilized.

Staff were last at Council Finance Committee in March 2025 and presented to the full Council in November 2024. Future Council touchpoints include:

- July 8, 2025 Work Session
- July 15 or August 19, 2025 ballot referral (to be scheduled)

## **PROPOSED PACKAGE**

Since mid-2024, staff has been creating, culling, and refining a potential project list. Projects are generated through existing masterplans, known items of community interest, and consideration of Council priorities. Project consideration and rationale have included:

- Looking at historical funding and ability to leverage dollars. This is especially true in the transportation area as dedicated revenue helps create local match dollars for grant programs.
- Looking at current unpredictability in inflation and grant availability, efforts have been made to balance a level of flexibility and a degree of certainty for project outcomes. Examples of this include combining some of the fund buckets around outcomes (i.e. Bicycle Infrastructure and Overpass/Underpass Program) to allow for opportunity-based project selection.
- Looking for opportunities to respond to community feedback for both amenities and improvements. Examples here include pickleball courts, trail development, and investments at Lee Martinez Farm.
- Looking to advance Council priorities and community values including affordable housing, climate goals, and environmental enhancements.

The original project list at requested funding amounts was approximately \$160M. Tax revenue from 2026-2035 is estimated at \$110M. Staff have worked with project teams and utilized community feedback to scale and refine projects to fit within estimated revenue, including anticipated inflation.

## **PROJECT RATIONALE AND DETAILS**

### **Ongoing Capital Programs-Transportation/Engineering**

The Transportation/Engineering portion of this package is less than the previous package, however, an effort has been made to add flexibility and maintain sufficient dollars to support needed improvements.

#### **Arterial Intersections & Streetscapes- \$12M**

This is a combination of two on-going programs: arterial improvements and streetscape projects. These have been combined to allow greater flexibility in project selection. Projects are rated through the Transportation Capital Improvement Plan and influenced by development and leveraging opportunities. The Downtown Development Authority has indicated they may be interested in contributing \$1M to the Willow Street project depending on the timing.

#### **Bicycle Infrastructure & Overpass/Underpass Program \$11M**

This is the combination of two previous package programs: Infrastructure and over/underpass. These have also been combined to enhance flexibility and leveraging opportunities. This funding bucket supports the Active Modes Plan, Vision Zero, and 15-minute city goals.

#### **Pedestrian Sidewalk Program \$14M**

This is a continued program that supports implementing and completing ADA compliant sidewalk network throughout the city.

#### **Transfort Bus Stop Upgrades and Bus Replacement \$3M**

This is a continued program supporting transit infrastructure and bus replacement. These dollars have traditionally been heavily leveraged.

## **Strategic Trails Implementation \$2.5M**

This is a new program to the capital tax. Following the completion of the Strategic Trails Masterplan, adding dollars to implement will help leverage the more traditional funding streams such as Conservation Trust dollars.

## **Housing - Affordable Housing Fund \$10M**

The previous package was the first time dollars have been allocated to housing. The success and utilization of those dollars along with the on-going housing priority supports the reflection of more than doubling these amounts in the proposed package. Staff continue to explore ways to make these dollars revolving and sustainable to support housing beyond the life of the tax.

Original thoughts included bonding against the tax which would generate \$7.5M upfront. Further discussions are considering all cash options which up the investment to the full \$10M. Staff continue to work with housing partners and staff to understand the opportunities and to balance the tradeoffs, including potential delay to other projects if large dollar amounts go to housing in the first year of collection.

## **Parks & Recreation**

### **Recreation Replacement of Mulberry Pool \$10M**

These project dollars represent a significant placeholder/contribution to a future facility. Mulberry Pool is near end-of-life and while these dollars won't cover a replacement they will facilitate leveraging and advancement of a future facility.

### **Outdoor Pickleball Complex/Courts \$4M**

There is a high demand for additional pickleball courts in the community. Based on outreach and a feasibility study, these dollars will help create an outdoor 12-court complex for the public. Additional court creation could occur through fundraising efforts.

### **Dog Parks \$0M**

Additional dog parks were added during initial package creation based on recommendations in the Recreation masterplan. Following outreach and Council input these are no longer included in the recommended package.

### **Community Bike Park \$5M**

These dollars are intended to support the recent feasibility study and could be used for land acquisition and/or design and build of a community bike park.

### **Lee Martinez Farm Renovation and Facility Expansion \$1M**

These dollars will support enhancements at the Farm including ADA accessibility and the addition of a pavilion/shelter.

### **Downtown Parks Shop \$7.9M**

A new parks shop will support two park district maintenance teams in safe and efficient proximity to maintenance areas. The relocation of the current shop will also facilitate the future Civic Center masterplan.

## **Cultural Amenities**

### **Downtown Trolley Building \$6.8M**

The historic downtown trolley building is an under-utilized public amenity. Stabilizing the building through the use of these dollars will help advance a public process and ultimate partnership to activate the building for public good.

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

The Children's Garden was the original garden and was created more than 20 years ago. Updating and enhancing this garden will enhance the learning and interactive opportunities while also addressing maintenance issues. Additional garden enhancements could also be achieved through Friends of the Garden fundraising efforts.

## **Nature and Environment**

### **River/Accessibility Projects \$8M**

These project dollars can leverage planned work and funding from stormwater, parks, and natural areas. The area north of river will likely see development in the coming years and enhancing the access from north to south for both recreation, nature experience, and transportation will benefit residents of the area and provide an opportunity for river enhancement and protection in the area. Focus in the area will also be informed by any potential mitigation efforts from the Northern project.

### **Timberline Recycling Center Improvements \$1M – *reduced due to grant funding***

This project has been reduced due to grant funding being secured. Upgrades will include the installation of a fire hydrant and a restroom along with accessibility and safety improvements.

### **Construction Waste Diversion Equipment Replacement \$2.2M**

The City has been able to recycle/reuse significant amounts of concrete, asphalt, soil, and tree material at the Hoffman Mill Crushing Facility. This work requires specialized heavy equipment that is in need of replacement. These dollars will allow for that needed replacement.

### **Nature in the City (NIC) \$3M**

This is a continuing fund that supports projects that create native and naturalized landscapes throughout the community.

## **PUBLIC OUTREACH**

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Since January, staff have been engaging both resident groups and Boards and Commissions. This includes a presence at State of the City, Rotary clubs, Leadership Fort Collins, Fort Collins Chamber groups, Friends of the Gardens, CityWorks 101, and the following Boards/Commissions:

- Affordable Housing Board
- Youth Advisory Board
- Natural Resources Advisory Board
- Land Conservation & Stewardship Board
- Parks & Recreation Board

- Transportation Board
- Disability Advisory Board (scheduled June 16)
- Economic Advisory Board
- Senior Advisory Board
- Downtown Development Authority
- Human Relations Commission

Many of these groups were offered a basic survey (or directed to the website) to select the top three projects they felt added the most and the least community benefit.

The top 3 selections for **most** community benefit were: Affordable Housing, Bike Infrastructure and Pickleball.

The top 3 selections for **least** community benefit were: Bike Park, Dog Parks, and Pickleball.

### **NEXT STEPS**

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Staff are scheduled to come back to the full Council at the July 8, 2025 work session if needed. Ballot referral should happen on either July 15 (preferred) or August 19, 2025.

### **ATTACHMENTS**

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1. Proposed Package Ten-Year Summary
2. Presentation