



Capital/Major Projects Overview

June 2024

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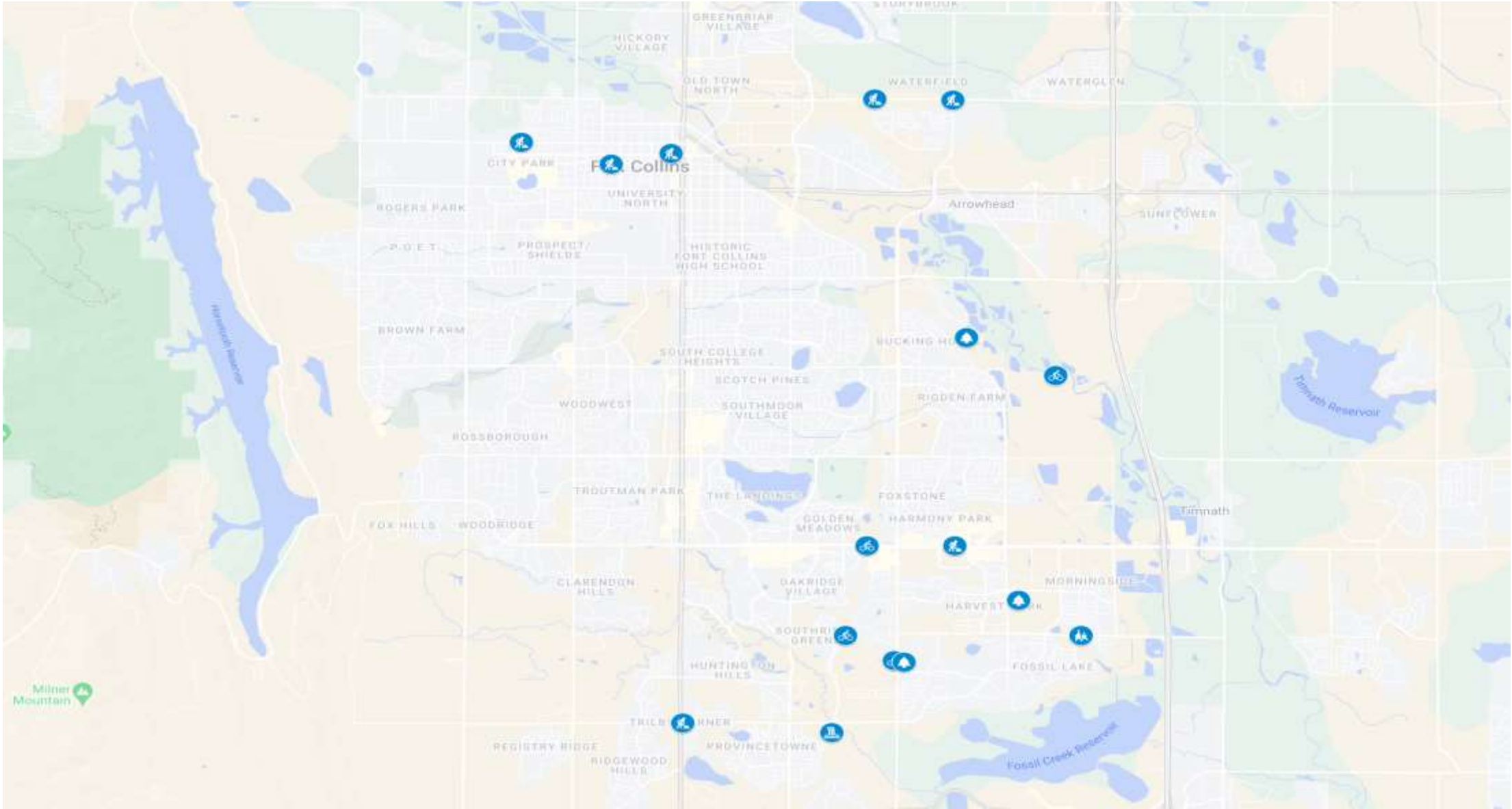
Heather McDowell, Special Projects Manager

Questions for Council

1. Are there specific questions on any of the projects, and what other information in general would be helpful to Council for this capital projects update?

Project	Department	Cost	Year of Execution
Dovetail Park	Parks	\$ 4.6M	2023 (completed)
Mail Creek Trail	Parks and Engineering	\$ 1.3M	2024 (completed)
Harmony (Timberline to I-25) Repaving	Streets	\$ 2.5M	2024 (completed)
Mason Street / BRT MAX Repaving	Streets	\$ 3.0M	2024 (completed)
Poudre Canyon Raw Waterline	Water Utilities	\$ 3.2M	2024 (completed)
Laporte Corridor	Engineering	\$ 7.3M	2024
Siphon Bike/Ped Overpass	Engineering	\$ 5.9M	2024
Power Trail Under Harmony	Engineering	\$12.1M	2025
Zach Elementary Safe Routes To School	FC Moves and Engineering	\$ 1.4M	2025
Poudre River Trail Extension	Parks	\$ 1.8M	2024/25
Schoolside Park near Bacon Elementary	Parks	\$ 4.2M	2025
Southeast Community Center	Recreation	\$50.0-70.0M	TBD
Vine/Timberline Intersection	Engineering	\$ 1.6M	2024
College/Trilby Intersection	Engineering	\$18.0M	2024
East Vine 9th Street to I-25	Streets	\$ 1.0M	2024
Oak Street Stormwater	Water Utilities	\$42.9M	2024
Fossil Creek Stream Rehab	Water Utilities	\$ 5.0M	2025
		\$166.0-186.0M	

Not pictured: Poudre Canyon Raw Waterline



Recently Completed Projects

Council priority 3 (15-minute City neighborhood centers); C&R 2 (revitalize parks and recreation facilities)

- Dovetail Park (Parks)
- Mail Creek Trail (Parks and Engineering)

HPG 4 (asset management)

- Harmony - Timberline to I-25 Repaving (Streets)
- Mason Street / BRT Repaving (Streets)

Council priority 7 (community water systems); ECON 2 (investing in utility infrastructure)

- Poudre Canyon Raw Waterline (Utilities)

Mail Creek Trail

Project Name: Mail Creek Trail

Project Type: Capital Construction

Total Budget: \$1.3M

Project Phase: Construction 2023-24

Primary Project Benefits: Construct new trail segments east and west of the underpass at Timberline. Collaborative project with Engineering and Parks.

Secondary Project Benefits: Trail provides a safe route to multiple schools and the future neighborhood park.

Key Considerations: Funded through KFCG and Conservation Trust funds.

Strategic Alignment: C&R 2, continuing the planned buildout of the parks and paved trail systems; Council priority 8, advance a 15-Minute City by accelerating our shift to active modes.



Harmony Road Repaving

Project Name: Harmony Road Asphalt and Concrete Rehabilitation, Timberline Rd. to I-25

Project Type: Major Maintenance

Total Budget: \$2.5M, utilized Harmony Road Reserves and ¼ Cent Street Maintenance Tax

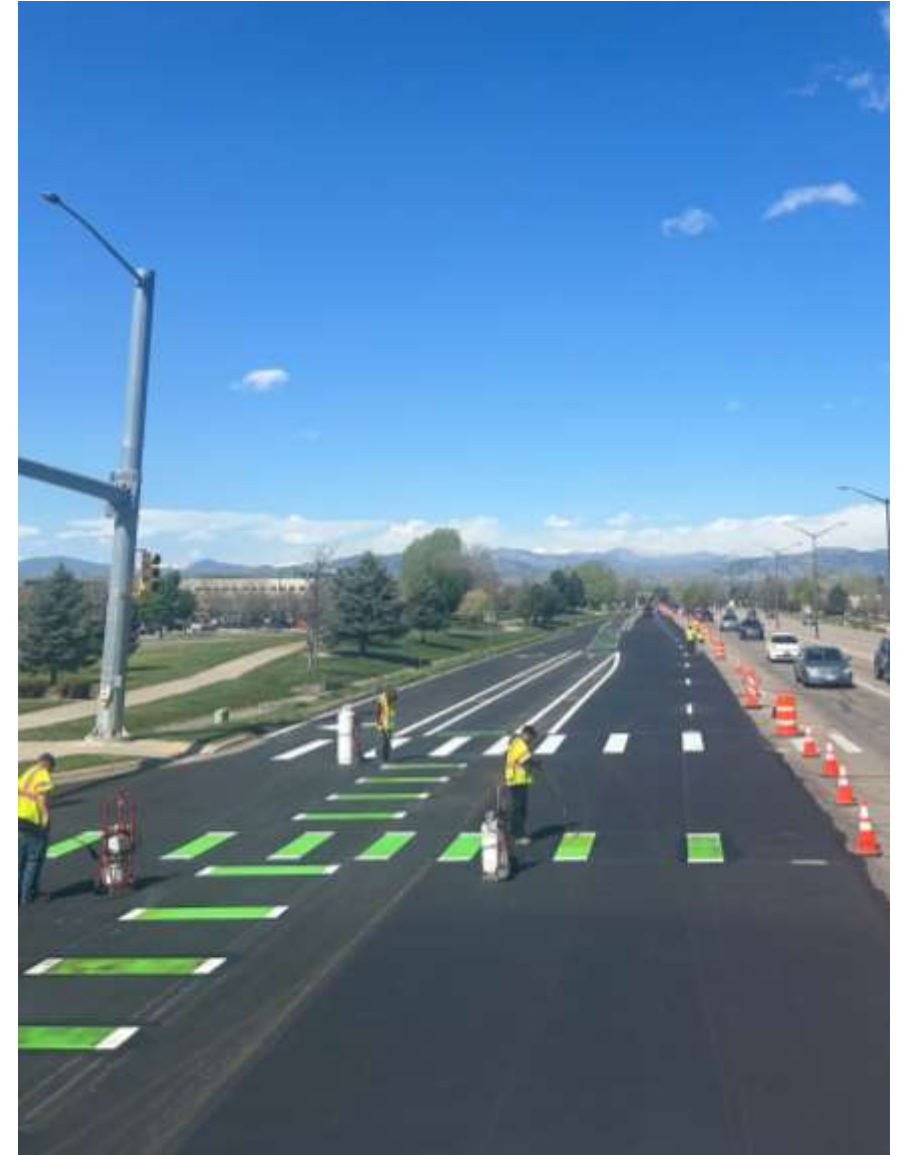
Project Phase: Completed on June 6, 2024

Primary Project Benefits: ADA ramps, concrete removal & replacement, and asphalt paving.

Secondary Project Benefits: Upgraded bicycle pavement markings.

Key Considerations: 2024 Project was completed twice as fast by milling/paving/ striping simultaneously. Anticipate finishing the Harmony Road Overlay Project in 2025 from College Ave. to Timberline Rd.

Strategic Alignment – HPG 4, incorporating a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility.



Poudre Canyon Raw Waterline

Project Name: Poudre Canyon Raw Waterline

Project Type: Capital Construction

Total Budget: \$3.2M

Project Phase: Completed April 2024

Primary Project Benefits: Replacement of a portion of the City's raw waterline near Gateway Park.

Key Considerations: Winter construction when water demands and river flows are low. River banks were restored to pre-construction conditions.

Strategic Alignment: Council Priority 7, to protect community water systems in an integrated way to ensure resilient water resources and healthy watersheds. ECON 2, deliver City utility services in response to climate action objectives.



Capital Projects – 2024 and 2025 Execution

Council priority 8 (15-minute City shift to active modes); T&M 1 (Vision Zero)

- Laporte Corridor (Engineering)
- Siphon Overpass (Engineering)
- Power Trail Under Harmony (Engineering)
- Zach Elementary / Safe Routes to School (FC Moves and Engineering)
- Poudre River Trail Extension (Parks)

Laporte Corridor

Project Name: Laporte Corridor

Project Type: Capital Construction

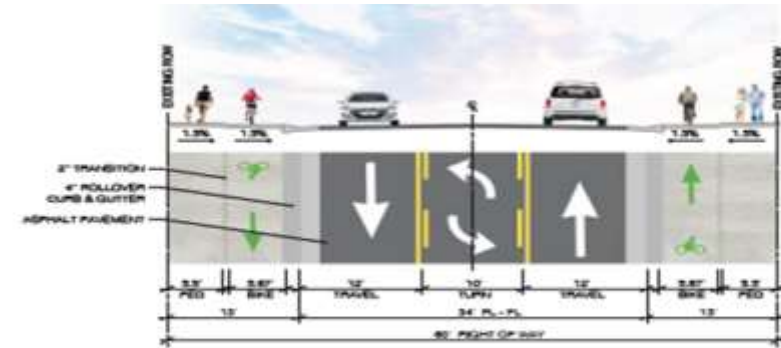
Total Budget: \$7.3M

Project Phase: East construction start May (Bridges project to Fishback), West construction start September (Sunset to Taft Hill)

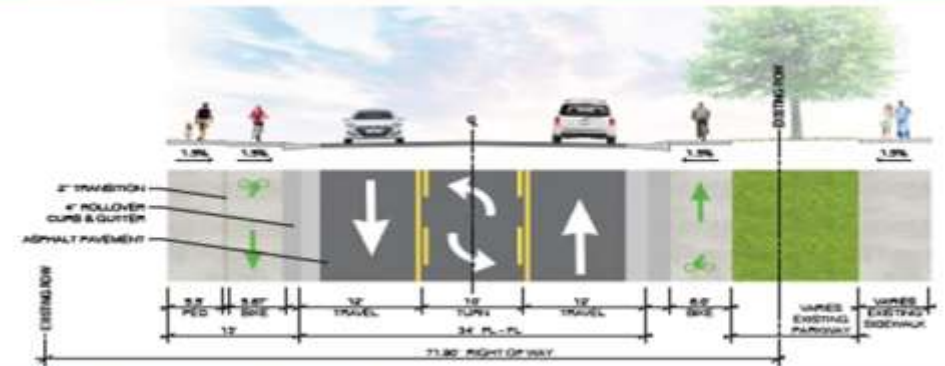
Primary Project Benefits: Separated bike lanes and sidewalks.

Key Considerations: Traffic impacts with construction, coordination with Poudre School District.

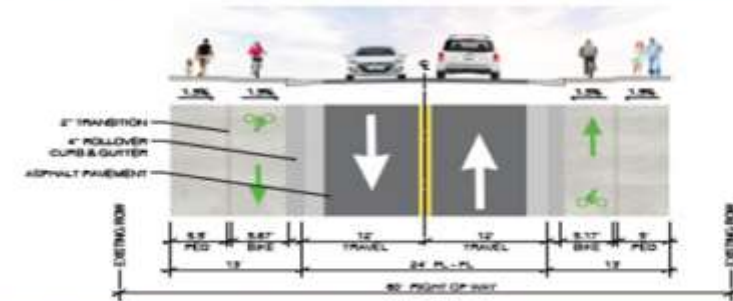
Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes. T&M 1, to make significant progress towards the City's Vision Zero Goal.



SUNSET STREET TO PSD PROPERTY
STREET TYPICAL SECTION



PSD PROPERTY TO TAFT INTERSECTION
STREET TYPICAL SECTION



TAFT INTERSECTION TO EASTERN NEW MERCE CANAL CROSSING
STREET TYPICAL SECTION

Siphon Bike/Ped Overpass

Project Name: Siphon Bike/Ped Overpass

Project Type: Capital Construction

Total Budget: \$5.9M

Project Phase: Construction start October

Primary Project Benefits: Low stress connection of Mail Creek Trail to the regionally significant Power Trail opening southeast area to the trail network.

Key Considerations: Coordination with the ditch company, railroad, and power utility.

Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes.



Power Trail Under Harmony

Project Name: Power Trail Under Harmony

Project Type: Capital Construction

Total Budget: \$12.1M

Project Phase: Design 2024 | Construction start March 2025

Primary Project Benefits: Increased safety and low stress underpass of Harmony and north/south trail connections providing alternative to at-grade crossing at McMurry.

Secondary Project Benefits: Reduced pedestrian and bicycle crossings at McMurry and improved traffic flow on Harmony.

Key Considerations: Coordination with Power & Light infrastructure, maintaining traffic during construction, and groundwater levels.

Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes. T&M 1, to make significant progress towards the City's Vision Zero Goal.



Zach Elementary SRTS

Project Name: Zach Elementary Safe Routes to School (SRTS)

Project Type: Capital Construction

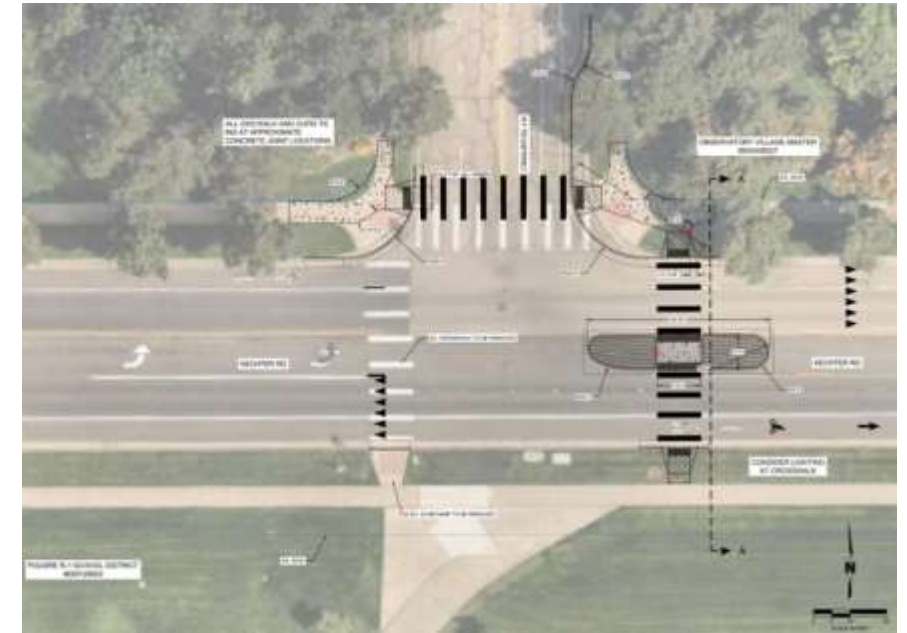
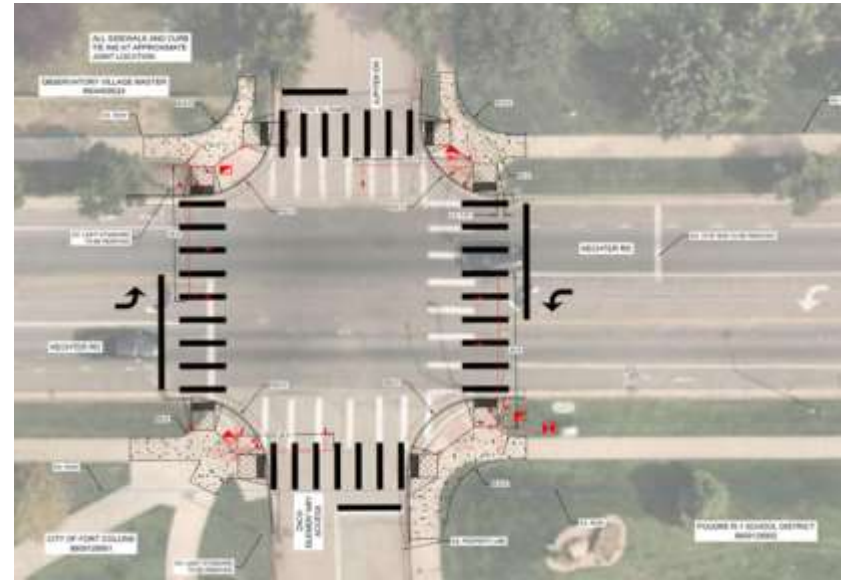
Total Budget: \$1.4M

Project Phase: Design 2024 | Construction start January 2025

Primary Project Benefits: Pedestrian and bicycle crossing improvements where Jupiter and Cinquefoil intersect Kechter.

Key Considerations: Traffic impacts with construction, coordination with Poudre School District.

Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes. T&M 1, to make significant progress towards the City's Vision Zero Goal.



Poudre River Trail Extension

Project Name: Poudre River Trail Extension

Project Type: Capital Construction

Total Budget: \$1.8M

Project Phase: Design & Construction

Primary Project Benefits: Construct remaining Poudre River Trail sections from Environmental Learning Center to Town of Timnath.

Secondary Project Benefits: Project will complete 44 miles of contiguous trail from Town of Bellvue to City of Greeley.

Key Considerations: Funded primarily by Great Outdoors Colorado (GOCO) grant and Conversation Trust Funds.

Strategic Alignment: C&R 2, continuing the planned buildout of the parks and paved trail systems. Council priority 8, advance a 15-Minute City by accelerating our shift to active modes.



Capital Projects – 2024 and 2025 Execution

Council priority 3 (15-minute City neighborhood centers); C&R 2 (revitalize parks and recreation facilities)

- Schoolside Park (Parks)
- Southeast Community Center (Recreation)

Schoolside Park

Project Name: Schoolside Park

Project Type: Capital Construction

Total Budget: \$4.2M

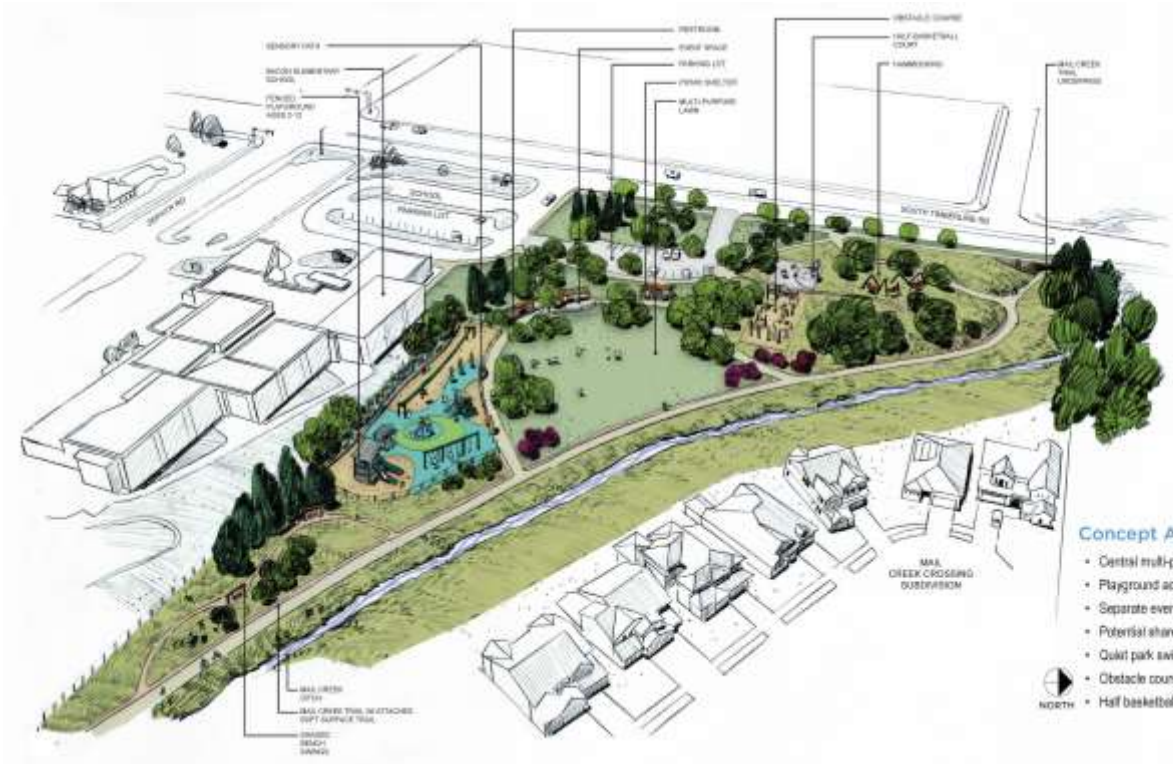
Project Phase: Design 2024 | Construction 2025

Primary Project Benefits: Construct a new Schoolside Park along South Timberline Road.

Secondary Project Benefits: Park will provide a wayside stop for trail users along Mail Creek Trail and will offer opportunities for Bacon Elementary School to utilize the park for school events.

Key Considerations: Funded through collection of impact fees from development.

Strategic Alignment: C&R 2, continuing the planned buildout of the parks and paved trail systems; Council priority 3, advance a 15-minute city by igniting neighborhood centers.



Southeast Community Center

Project Name: Southeast Community Center

Project Type: Capital Construction

Total Budget: TBD \$50.0-\$70.0M

Project Phase: Conceptual Design

Primary Project Benefits: SE Fort Collins public services including recreation, indoor and outdoor pools, childcare, innovation center, and library.

Strategic Alignment: C&R 2, implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned buildout of the parks and trails system continues.

Key Considerations: Scope includes 2015 ballot-requirements plus additional opportunities. Full scope and budget to be determined. Funding included ¼-cent capital tax (CCIP) and 2050 Parks and Recreation tax. Partnership includes Poudre River Libraries and Poudre School District.



Source: 2013 Feasibility Study – proposed architecture TBD

Capital Projects – 2024 and 2025 Execution

T&M 1 (Vision Zero)

- Vine/Timberline Intersection (Engineering)
- College/Trilby Intersection (Engineering)

HPG 4 (asset management)

- East Vine 9th Street to I-25 (Streets)

Vine/Timberline Intersection

Project Name: Vine/Timberline Intersection

Project Type: Capital Construction

Total Budget: \$1.6M

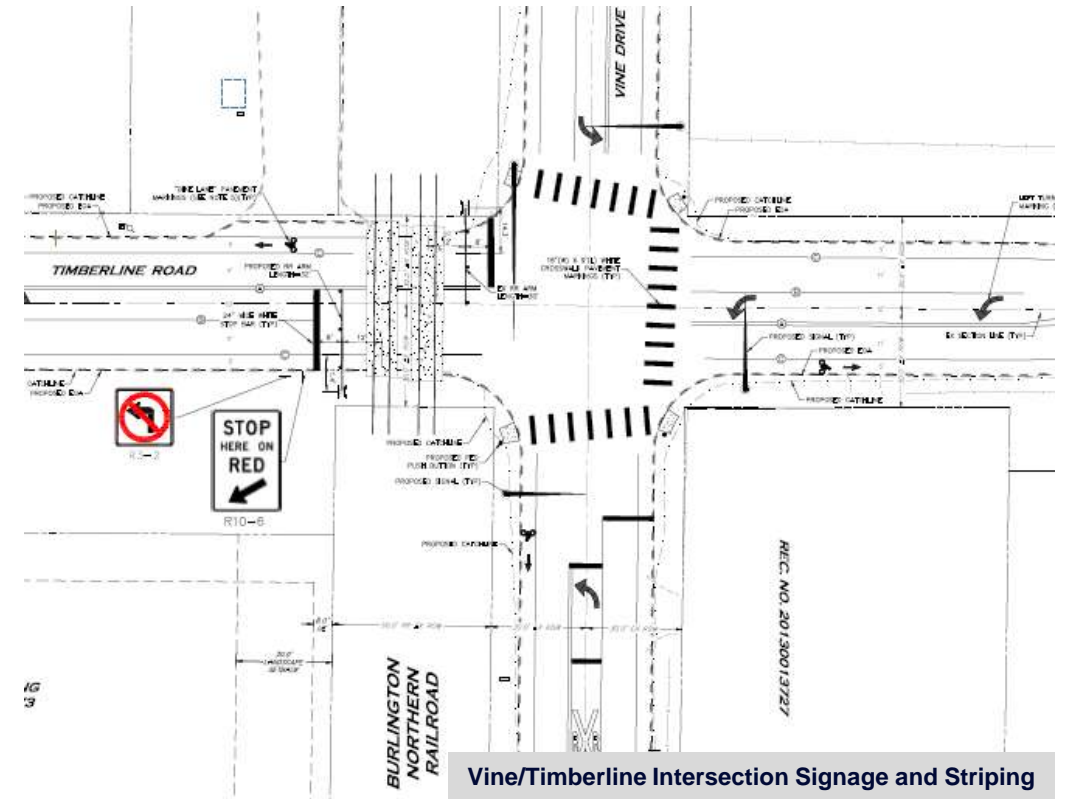
Project Phase: Construction start June

Primary Project Benefits: Increased safety with pedestrian improvements, signaling intersection with BNSF interconnection.

Secondary Project Benefits: Improved traffic flow through intersection.

Key Considerations: Coordination with railroad, traffic impacts during construction.

Strategic Alignment: T&M 1, to make significant progress towards the City's Vision Zero Goal.



College/Trilby Intersection

Project Name: College/Trilby Intersection

Project Type: Capital Construction

Total Budget: \$18.0M

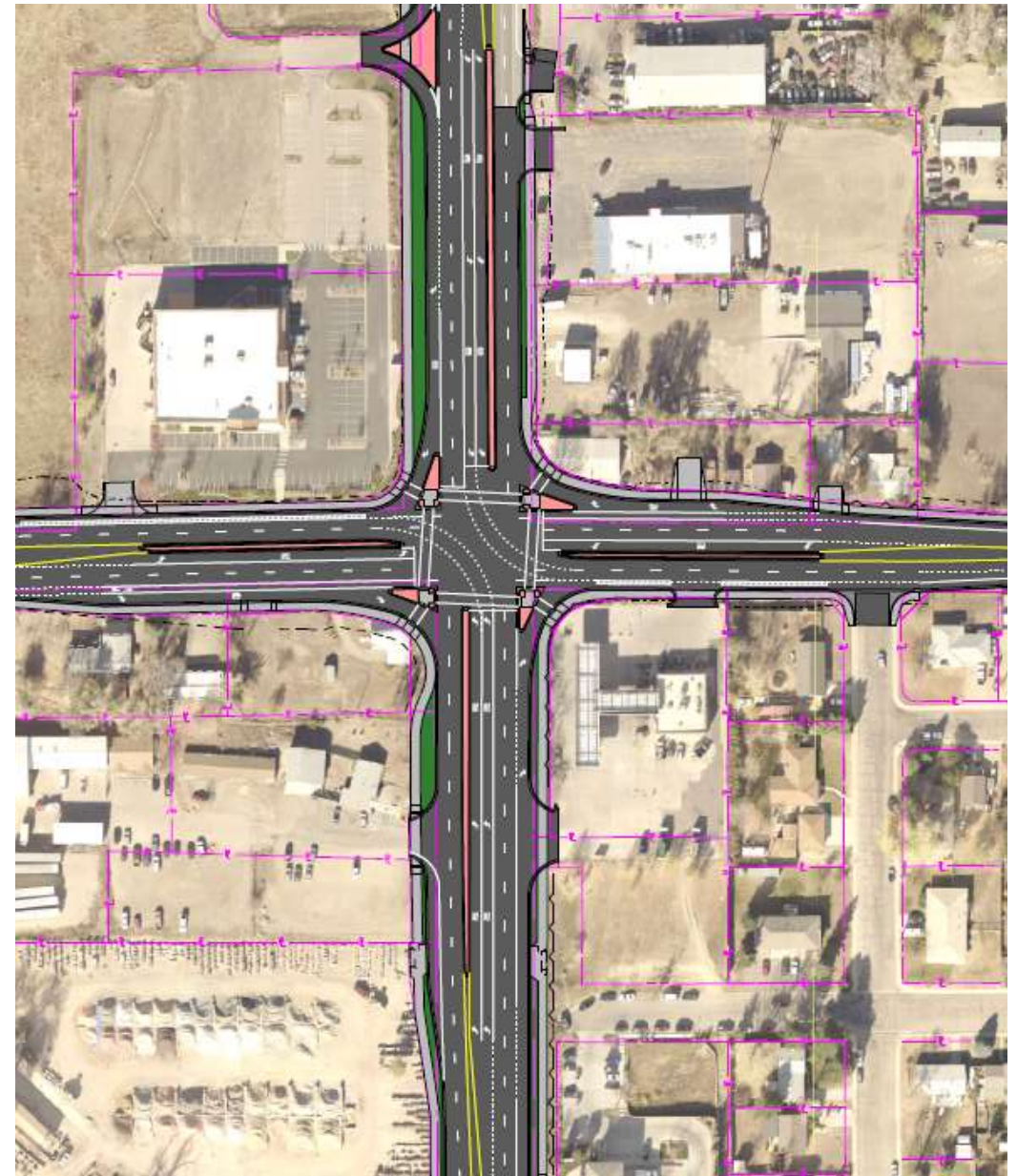
Project Phase: Construction start April

Primary Project Benefits: Increased safety with a reconstructed intersection including multiuse side paths and crossing for bicycles and pedestrians, dual left turn lanes from College to Trilby, right turn lanes for each direction of travel, and a widened Trilby approach to College.

Secondary Project Benefits: Improved traffic flow through intersection.

Key Considerations: Maintaining traffic flow during construction, planning for future growth in the region.

Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes. T&M 1, to make significant progress towards the City's Vision Zero Goal.



East Vine Drive Repaving

Project Name: East Vine Dr. – 9th St./ Lindenmeier Rd. to I-25

Project Type: Major Maintenance

Total Budget: \$1.0M, utilizing ¼ Cent Street Maintenance Tax and General Fund (including KFCG)

Project Phase: Construction starts June 10, 2024

Primary Project Benefits: Asphalt paving.

Strategic Alignment: HPG 4, incorporating a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility.



Capital Projects – 2024 and 2025 Execution

Council priority 7 (community water systems); ECON 2 (investing in utility infrastructure)

- Oak Street Stormwater (Utilities)
- Fossil Creek Stream Rehab (Utilities)

Oak Street Stormwater Improvements

Project Name: Oak Street Stormwater Improvements Project

Project Type: Capital Construction

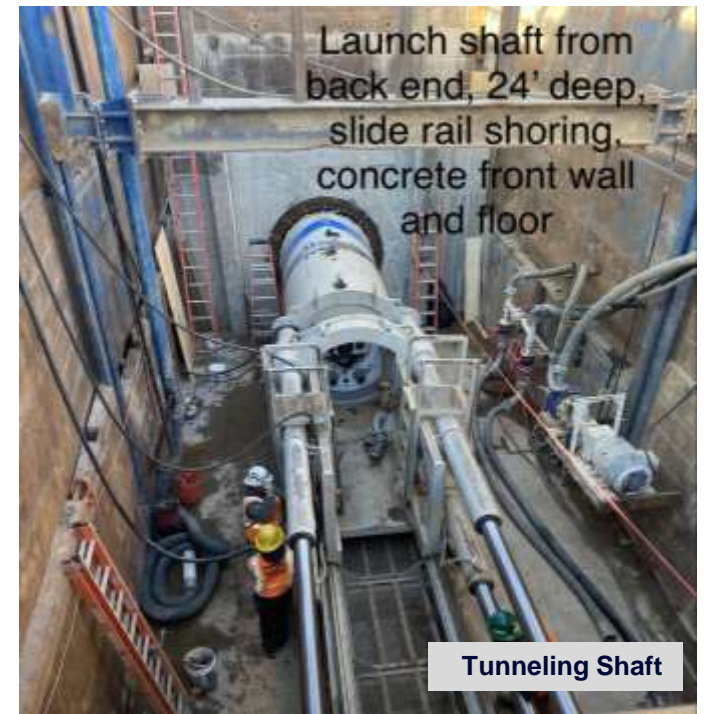
Total Budget: \$42.9M

Project Phase: Construction start July 8, 2024

Primary Project Benefits: Reduced flooding downtown, enhanced water quality to the Poudre River, opportunity projects included – waterline replacement, pedestrian and bike safety

Key Considerations: 2-year project with up to 4-block closure areas on Oak; tunneling from Mason to Howes; ongoing public engagement at Farmer's Market and via website

Strategic Alignment: Council Priority 7, to protect community water systems in an integrated way to ensure resilient water resources and healthy watersheds. ECON 2, deliver City utility services in response to climate action objectives.



Fossil Creek Stream Rehab

Project Name: Fossil Creek / Stanton Creek Stream Rehabilitation

Project Type: Capital Construction

Total Budget: \$5.0M

Project Phase: Design and Permitting

Primary Project Benefits: Improve stream bank stability and habitat.

Strategic Alignment: Council Priority 7, to protect community water systems in an integrated way to ensure resilient water resources and healthy watersheds. ECON 2, deliver City utility services in response to climate action objectives.



Questions for Council

1. Are there specific questions on any of the projects, and what other information in general would be helpful to Council for this capital projects update?

THANK YOU!

For Questions or Comments, Please Contact:

Brad Buckman

bbuckman@fcgov.com; 970-416-4248



Summary of Strategic Objectives



HIGH PERFORMING GOVERNMENT (HPG)

- HPG 1** Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies.
- HPG 2** Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information.
- HPG 3** Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization.
- HPG 4** Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility.



CULTURE & RECREATION (C&R)

- C&R 1** Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community.
- C&R 2** Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned buildout of the parks and trails system continues.



ECONOMIC HEALTH (ECON)

- ECON 1** Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability.
- ECON 2** Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible.



ENVIRONMENTAL HEALTH (ENV)

- ENV 1** Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.
- ENV 2** Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents.
- ENV 3** Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature.



NEIGHBORHOOD & COMMUNITY VITALITY (NCV)

- NCV 1** Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford.
- NCV 2** Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NCV 3** Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes.
- NCV 4** Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home.



SAFE COMMUNITY (SAFE)

- SAFE 1** Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models.
- SAFE 2** Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats.



TRANSPORTATION & MOBILITY (T&M)

- T&M 1** Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins.
- T&M 2** Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving.
- T&M 3** Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city.



Neighborhood & Community Vitality

- Operationalize City Resources to Build and Preserve Affordable Housing
- Improve Human and Social Health for Vulnerable Populations



Economic Health

- Pursue an Integrated, Intentional Approach to Economic Health
- Advance a 15-minute City by Igniting Neighborhood Centers



Environmental Health

- Accelerate Zero Waste Infrastructure and Policies
- Reduce Climate Pollution and Air Pollution Through Best Practices, Emphasizing Electrification
- Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds



Transportation & Mobility

- Advance a 15-minute City by Accelerating Our Shift to Active Modes



High Performing Government

- Develop a Hughes Site Master Plan
- Make Government More Accessible, Approachable and Fun
- Modernize and Update the City Charter

Dovetail Park

Project Name: Dovetail Park

Project Type: Capital Construction

Total Budget: \$4.6M

Project Phase: Design 2021-22 | Construction 2022-23

Primary Project Benefits: Construct a new Neighborhood Park within the Buckinghorse Neighborhood.

Secondary Project Benefits: Park will provide a wayside stop for trail users along the Bucking Horse Trail Spur.

Key Considerations: Funded through collection of impact fees from development.

Strategic Alignment: C&R 2, continuing the planned buildout of the parks and paved trail systems; Council priority 3, advance a 15-minute city by igniting neighborhood centers.



Mason Street/BRT (MAX) Repaving

Project Name: Mason St./BRT (MAX Guideway) Pavement Upgrades

Project Type: Major Maintenance

Total Budget: \$3.0M, utilized ¼ Cent Street Maintenance Tax Reserves

Project Phase: Construction completed on June 2, 2024

Primary Project Benefits: ADA ramps, bus pad upgrades, concrete removal & replacement, asphalt paving.

Strategic Alignment: HPG 4, incorporating a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility.

