

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

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SUBJECT FOR DISCUSSION

Highlight Current Capital Projects in the City.

EXECUTIVE SUMMARY

The purpose of this item is to discuss some of the current capital projects in the City, across several service areas, that impact City Strategic Objectives and Council Priorities. The intent of this item is to give an update of our current capital projects during the construction season and make this an annually scheduled update going forward.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

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?

BACKGROUND / DISCUSSION

City staff has numerous capital projects both recently completed and underway, and the intent of this presentation, as well as future annual presentations, is to highlight key projects across the City and several service areas. This is not an all-inclusive list of capital projects; for example, Connexion represents a significant overall capital project for the City but is generally given a separate update for Council in other meetings and work sessions. Another example is the West Elizabeth Corridor Bus Rapid Transit project, which will be addressed in a separate Council work session on July 9.

In this update to Council we highlight 17 capital projects, some recently completed, and most in the design and construction phase for execution in 2024 or 2025. The exception on this list is the Southeast Community Center project, which is in the planning stage now and the execution year is to be determined, as well as the exact cost of construction. These 17 capital projects represent an overall cost between \$166.0 million and \$186.0 million (see table 1 below).

City staff, representing Planning, Development and Transportation (PDT), Community Services, and Utilities, wanted to highlight these projects and discuss them also with respect to the Strategic Objectives (SO) and Council Priorities (CP) that they support. For Council priorities, the projects generally fall into either CP 3 (advancing a 15-minute City by igniting neighborhood centers), CP 7 (protecting community water systems in an integrated way to ensure resilient water resources and healthy watersheds), and CP

8 (advancing a 15-minute City by accelerating our shift to active modes). These projects cover our stormwater improvements, transportation and active modes improvements, and parks/recreation facility projects. Other projects, such as our Street Maintenance Program (SMP), address our High Performing Government (HPG) strategic objective 4, which is to incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility. Other transportation projects, such as the College/Trilby and Vine/Timberline intersection projects, more specifically address Transportation and Mobility (T&M) 1, making significant progress toward our Vision Zero goal. Our Water Utilities projects also address Economic Health (ECON) 2, which delivers City utilities services in response to climate action objectives and opportunities and targeted reliability and resiliency levels and makes significant investments in utility infrastructure. Our parks, trails, and recreation projects also address Culture and Recreation (C&R) 2, which implements 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. Table 1 includes a column that lists which strategic objective or Council priority that the project addresses.

Table 1: Capital Projects Summary

SO: Strategic Objective; CP: Council Priority

<u>Project</u>	<u>Department</u>	<u>Cost</u>	<u>Year</u>	<u>SO / CP</u>
Dovetail Park	Parks	\$4.6M	2023 (complete)	C&R 2; CP 3
Mail Creek Trail	Parks and Engineering	\$ 1.3M	2024 (complete)	C&R 2; CP 8
Harmony: Timberline to I-25	Streets	\$ 2.5M	2024 (complete)	HPG 4
Mason Street / BRT	Streets	\$ 3.0M	2024 (complete)	HPG 4
Poudre Canyon Raw Waterline	Water Utilities	\$ 3.2M	2024 (complete)	ECON 2; CP 7
Poudre River Trail Extension	Parks	\$ 1.8M	2024	C&R 2; CP 8
East Vine 9th street to I-25	Streets	\$ 1.0M	2024	HPG 4
Oak Street Stormwater	Water Utilities	\$42.9M	2024	ECON 2; CP 7
Vine/Timberline Intersection	Engineering	\$ 1.6M	2024	T&M 1
Laporte Corridor	Engineering	\$ 7.3M	2024	T&M 1; CP 8
College/Trilby Intersection	Engineering	\$18.0M	2024	T&M 1
Siphon Overpass	Engineering	\$ 5.9M	2024	T&M 1; CP 8
Power Trail Under Harmony	Engineering	\$12.1M	2025	T&M 1; CP 8
Zach Elementary SRTS	FC Moves and Engineering	\$ 1.4M	2025	T&M 1; CP 8
Schoolside Park	Parks	\$4.2M	2025	C&R 2; CP 3
Fossil Creek Stream Rehab	Water Utilities	\$5.0M	2025	ECON 2; CP 7
Southeast Community Center	Recreation	<u>\$50.0-70.0M</u>	TBD	C&R 2; CP 3
		Total: \$166.0-186.0M		

NEXT STEPS

Intent is for this presentation to be an annual update to Council on capital projects during the construction season.

ATTACHMENTS

1. Presentation