



City Council Work Session Agenda

July 14, 2026 at 6:00 PM

Emily Francis, Mayor
Julie Pignataro, District 2, Mayor Pro Tem
Chris Conway, District 1
Josh Fudge, District 3
Melanie Potyondy, District 4
Amy Hoeven, District 5
Anne Nelsen, District 6

Council Information Center (CIC)
300 Laporte Avenue, Fort Collins

Cablecast on FCTV
Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett
City Attorney

Kelly DiMartino
City Manager

Delynn Coldiron
City Clerk

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol: [Rules of Procedure](#)

ATTENDANCE OPTIONS

- Meetings are open to the public and can be attended by anyone in person by anyone.
- Meetings are televised live on Channels 14 & 881 on cable television.
- Meetings are livestreamed on the City's website, <https://fortcollins.gov/fctv>.

CITY COUNCIL WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. 2026-2027 Council Priority Update

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

2. 2027 and 2028 Budget Update

The purpose of this item is to update Council on work underway for the 2027-28 Biennial Budget.

C) ANNOUNCEMENTS

D) ADJOURNMENT

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance.

Please provide advance notice. Requests for interpretation at a meeting should be made by noon the day before.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione aviso previo. Las solicitudes de interpretación en una reunión deben realizarse antes del mediodía del día anterior.

File Attachments for Item:

1. 2026-2027 Council Priority Update

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

July 14, 2026

WORK SESSION AGENDA

ITEM SUMMARY

City Council



STAFF

Ginny Sawyer, Assistant to the City Manager

SUBJECT FOR DISCUSSION

2026-2027 Council Priority Update

EXECUTIVE SUMMARY

The purpose of this item is to provide updates on current and future work related to Council Priorities and to ensure alignment on work direction.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What questions do Councilmembers have regarding Council Priority work?
2. Would Councilmembers like to see anything different in future updates?

BACKGROUND / DISCUSSION

Each Council term, the newly seated members determine Priorities and a workplan for the 2-year term. Council adopted five Priorities and three additional workplan items. Updates will be provided at Council work sessions in July and October 2026 and in January, May, and September 2027.

COUNCIL PRIORITIES

Make Development Predictable, Efficient, and Cost-Effective to Support Sustainable Growth and Affordability

The bulk of the work in this Priority is being scoped, aligned, and directed through work of the Council Ad Hoc Committee that includes Mayor Francis, Councilmember Conway, and Councilmember Nelsen. This group is meeting on a monthly basis and is working to include community experiences to guide the work.

Bolster Economic Vitality with a Focus on Small Business, Neighborhood Centers, and Quality Job Creation

This work aligns well with the previously adopted Economic Health Plan. Work is focused on customer support, process improvements, strategies, and developing potential incentives to attract desired businesses.

Accelerate Progress Toward Vision Zero

Vision Zero work includes specific activity, such as Safer Streets and Safe speed work, as well as cross-departmental work involving police services, parking services, and possible outcomes of the Ad Hoc committee and the Predictable, Efficient, and Cost-Effective Development Priority.

Connect Community to Council Actions

Staff and Council have been working to align and clarify the desired results and activities to advance this Priority. A work session on June 16, 2026, highlighted both the desire for and the implementation of more real-time activity sharing.

Ensure Long-term Financial Sustainability

This Priority is heavily focused on the next biennial budget and the transition in budgeting process. Council has also been engaged in steps to advance the Enterprise Resource Planning (ERP) software project to ensure success.

Additional Workplan Items:

Update Marijuana Laws: Work planned in 2027.

AI Ready Leadership: Work underway with pilot projects and new tools set to roll out.

Creative/Nighttime Economy: Diverse activity happening related to this item within existing workplans.

NEXT STEPS

Next Update: October 13, 2026.

ATTACHMENTS / LINKS

1. Presentation

July 14, 2026

Council Priorities

July Update

Next Update: October



Council Touchpoints/Calendar

March 24	Work Session: Affordable & Sustainable Growth
April 14	Work Session: Economic Development Pipeline and Business Retention & Expansion Framework
April 28	Regular Meeting: Adoption of the Updated Business Assistance Policy
May 12	Work Session: Vision Zero
June 16	Regular Meeting: Expansion of the Fort Collins CHIPS Zone Work Session: Connecting Community to Council
July 14	Work Session: Council Priorities Update & Budget Update
Aug 18	Exec Session: Economic Development Incentive Negotiations (tentative)
September	Regular Meetings (Sept 1 & 15): Economic Development Project (tentative)
Sept 8	Work Session: Economic Development Fund
Sept 22	Work Session: Revision Offers & Budget
Oct 13	Work Session: Council Priorities Update & Budget
Nov 2	Regular Meeting: Budget
Jan 12	Work Session: Council Priorities Update
May 11	Work Session: Council Priorities Update
Sept 14	Work Session: Council Priorities Update
Page 7 4	Work Session: End of Term Report

* AdHoc Committee work - ongoing



Description

Improve development processes to make building in Fort Collins more predictable, efficient, and cost-effective while supporting housing, jobs, and sustainable growth aligned with the City Plan.

Goals

- Identify regulatory or process barriers that create unnecessary complexity, delay, or cost in development.
- Improve predictability and transparency within the development review process.
- Streamline permitting and code requirements to support efficient project delivery.
- Support housing supply and economic development through improved development systems.
- Align development policies with City Plan goals for sustainable growth and community resilience.

Key Metric/Success Indicators

- Reduced development review timelines
- Fewer regulatory barriers to building
- Improved customer experience for development applicants
- Increased housing and mixed-use development approvals
- Greater predictability in development processes

Item 1.

Support Sustainable Growth and Affordability

In Progress

Not in Progress

In Progress Not in Progress	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
Program Strategy + Performance	Work underway							
FC Clear Implementation	Work underway							
Customer Navigation and Support	Work underway							
Code Updates (infill/Redevelopment)	Work underway							
Scope Item #1 Work Plan Prioritization + Scoping + Kick Off								
Scope Item #2a Infill/ Business Package								
Scope Item #2b Greenfield Neighborhoods Package								
Scope Item #2c Neighborhood Infill Package								
Scope Item #3 Citywide Planning Focus								
2027 Building Code Adoption (TBD)								

Work to Date

Work Underway:

- Water Supply Provider agreement
- Street Standards Update – two-year process
- Ongoing Commercial Corridors and Centers Land Use Code changes

Development Program Implementation:

- FC CLEAR Implementation
- Program Administrator Role
- Customer Experience Standards

High Density Utility Study (HDUS)

- Coordinating with affected department leadership
- Bringing considerations to the Ad Hoc Committee

Council Ad Hoc Committee

Upcoming

- “Quick Wins” Workshop, first week in August
- Future discussion topics:
 - Inter-departmental collaboration and conflicts
 - High Density Utility outcomes
 - Allowable Uses & possible changes
 - Addressing Known Code Conflicts

Highlights

- Formation and kick-off of AdHoc Committee
- May Stakeholder workshop
- Development Program Implementation (transition & improvements)



Description

Foster a thriving local economy by supporting small business success, strengthening neighborhood commercial centers, and promoting quality job growth across key industry sectors.

Goals

- Support small business retention and expansion
- Strengthen neighborhood centers and commercial hubs
- Promote quality job creation in high-opportunity industries
- Enhance the creative and nighttime economy as community assets
- Improve business assistance programs and site readiness
- Increase Fort Collins' attractiveness as a regional place to live, work, and play

Key Metrics/Success Measures

- Job growth in target sectors
- Net business openings and expansions
- Sales and use tax revenue increases
- Activation of creative/nighttime economy spots
- Reduced processing times and business entry barriers

Booster Economic Vitality with a Focus on Small Business, Neighborhood Centers, and Quality Job Creation

Item 1.

In Progress

Not in Progress

In Progress	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Not in Progress	2026	2026	2026	2026	2027	2027	2027	2027
Business Retention & Expansion (incl. Small/Main St. businesses)	Work underway/ongoing							
Primary Employer Recruitment	Work underway/ongoing							
Modernize Business Assistance Pkg	COMPLETE							
Site Readiness Assessment	Work underway							
Retail Strategy								
Creative/Nighttime Economy	Work underway/ongoing							
Barriers to Biz Analysis (1)	Work underway							
Barriers to Biz Implementation (2)			Work underway/ongoing					
Energy Efficiency Program Eval								
NoCo REDI Mrktg Plan Implementation								
NoCo Works Talent Pipeline			Work underway					

Work to Date

- Economic Development Q1 2026 Report
- Business Licensing Process
 - Creation of guiding principles & voice of customer
 - Barrier to Business Report Review
- Workforce Development
 - NoCo Works Talent Plan interviews
 - LIGHTR Workforce Grants dispersed to small businesses
 - Sector Partnership Academy resulted in additional career events (World of Work and Talent Pipeline Connected Hiring), and a Career Technical Education Advisory Board
- Downtown Employee Parking Questionnaire
- Commercial Kitchen Study completed
- Rapid Response Team met 3 times to support local businesses

Upcoming

- Economic Development Q2 2026 Report anticipated delivery July 31, 2026
- Planned tour of Colorado State University's Research Innovation Center (RIC), BioMarc, and Powerhouse in July/August
- August 11 Innosphere and National Science Foundation CO-WY Engines Community Report
- Business Licensing Process Improvement underway
 - Design a routing process, including building out tools needed and one-stop-shop, etc.
- Development of a Retail Strategy
- Development of a Small Business Economic Development Fund (EDF)
- Commercial Kitchen Study Implementation Plan

Highlights

- Quarterly Business Retention, Expansion, and Attraction (BREA) Report produced for Council
- Councilmember Fudge, Hoeven, and Nelsen visit to Broadcom
- Economic Development Activity Tours with new Councilmembers
- Interdepartmental Kick-Off of Business License Process Improvement (making it easier to navigate)
- National League of Cities (NLC) selected Fort Collins for Legacy Forward Program Initiative



Description

Focus on safer street designs, lower speeds and community education, emphasizing efforts that benefit the most vulnerable road users (cyclists, pedestrians and motorcyclists), to eliminate traffic-related fatalities and serious injuries by 2032.

Goals

- Develop and implement safe speeds at data supported locations
- Develop a resourcing strategy to support efforts
- Complete school safety assessments and track and implement recommendations
- Continue work on street design standards to support efforts

Key Metrics/Success Measures

- Implementation of Safe Speeds findings and speed compliance.
- Conduct and implement recommendations from school safety assessments.
- Reduce/eliminate serious injuries & fatalities.
- Compliance with speed limits

Accelerate Progress Toward Vision Zero

In Progress

Not in Progress

Q3
2026Q4
2026Q1
2027Q2
2027Q3
2027Q4
2027

Evaluate/Implement Safe Speed Limits

Resourcing Strategy 27/28 Budget

Accelerate School Safety Assessments

Update Street Design Standards*

Safer Streets - Specific Area Studies

*linked to Affordable and Sustainable
Growth

Work to Date

- Redeploy of Transportation Planner to Vision Zero Coordinator
- SS4A Grant application submitted to accelerate school safety assessments
- May 6 Ad Hoc Committee meeting with stakeholders on infrastructure standards
- Safer Streets Northwest Study is complete, and design work has begun

Upcoming

- Street Design Standards: Procurement in process
- Neighborhood Speed Limit proposal to Council – Q4 2026
- City Wide Speed Limit proposal to Council – Q4 2026
- Safer Streets Harmony Rd Study
 - Procurement in process
 - Complete Q3 2027

Highlights

- Vision Zero for Youth U.S. Leadership Award from National Center for Safe Routes to School
- Arterial Road Speed Limits workshop with instructors for the ThinkBike workshop (Netherlands partners)
- Increasing fines for vehicles parked in bike lanes, crosswalks as part of Parking Optimization work
- YTD significant decrease in year-to-year fatal crashes



Description

Leverage a variety of communication strategies and channels to create more proactive and accessible avenues for everyone in the community to stay informed, provide input and feel connected to their local government.

Goals

- Better communicate the “why” behind Council policy work to bring people along.
- Build more overall community connection and understanding of the work Council is doing.
- Communicate across a variety of communication mechanisms.

Key Metrics/Success Measures

- Digital & traditional media reach and engagement
- Annual Community Survey (informing, listening to, and welcoming community input)

Connect Community to Council actions



Timeline of Workplan:

	Q1/2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
"City in :60" video series	Work underway/ongoing						
Digital media content & messaging strategy	Work underway/ongoing						
Council Listening Sessions and Community Event Participation	Work underway/ongoing						
Council Priority updates in City Manager's Quarterly Report	Work underway/ongoing						
Council consultation on social media best practices							
Community input on preferred Council communication topics and methods							
Explore options to more proactively share policy work and intended outcomes							
Council Priority Communications Strategy (written, digital, video, etc.)							
Implementation, test and refine tactics based on Council and community feedback							

Work to Date

- Solicit Council and community feedback to inform ongoing strategy
- Leverage and adapt existing channels and platforms to include Council priority messaging
- Expand social media content to capture real time Council activity and
- Partner with community and local media partners for enhanced storytelling opportunities
- Build community connection through event activations and listening sessions

Upcoming

- Ongoing strategy implementation & editorial calendar within messaging themes:
- **Why it Matters** to build shared meaning and a common vision
- **How it Works** to distill complex topics and demystify policy work
- **What's Happened & What's Next** to inform on decisions, impacts and any actions
- **Council & Community** to highlight access to Council and opportunities to connect
- **Get Involved** to share opportunities to provide feedback and influence Council policy work

Highlights

- Council Work Session on June 16 to align on strategy moving forward
- City in :60 series adaptation
- Increased engagement on Council meeting preview posts
- KRFC pop-in interviews
- More in-the-moment, less polished story opportunities (Eco Fest, PRIDE, BTWD, Lagoon Series, etc.)



Description

Ensure the City can provide the services the community relies on, both now and in the future by modernizing financial processes and systems and using public funds wisely to make informed, transparent financial decisions to realign service levels with long-term financial capacity.

Goals

- Modernize systems & processes for easier transparency.
- Re-align service levels to ensure long-term financial capacity.
- Provide the services & infrastructure residents rely on.

Key Metrics/Success Measures

- Successful implementation of Enterprise Resource Planning (ERP) software.
- Successful Council recommended budget & process.
- Creation of City-wide Capital Improvement Plan (CIP)

Ensure Long-term Financial Sustainability

In Progress

Not in Progress

	Q1/2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027
Implement Enterprise Resource Planning (ERP) software governance and project management structure.	Work underway/ongoing						
Transition budget methodology*	Work underway/ongoing						
Pilot Program Inventories*	Work underway/ongoing						
Council Budget Work Sessions and Public Hearings							
Develop integrated citywide Capital Improvement Plan (CIP)							

*Work is currently underway and preliminary/transitional process and program inventories will be used in the 2027/2028 budget. 2027 work will iterate the process and program inventories with the feedback from the 2027/2028 budget process.

Ensure Long-term Financial Sustainability

Work to Date

- 2026 Baseline program inventories published
- Service area budget overviews presented at Council Finance Committee Meetings
- RFP issued for new ERP system
- CIP for Utilities and CIP-informed rate recommendations

Upcoming

- Development of consolidated Citywide CIP
- Launch of Our City Budget engagement page and budget public hearings
- Delivery of recommended budget using new priority-based budgeting framework to realign service levels with financial capacity

Highlights

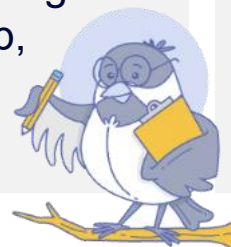
- Clean audit for 2025 year-end

Update Marijuana Laws

- Work on this item begins in Q1 2027.
- Staff are currently developing the tobacco and age-restricted products licensing program, scheduled for discussion at the July 28 Work Session.

AI Ready Leadership

- **AI Policy 2026 2.0 completed**, publishing July 2026.
- **AI @ The City SharePoint**, going live July 2026.
- **AI Manager and Staff Handbook**, launching August 2026.
- **AI Literacy Assessment** completed by Front Range CC, awaiting proposed curriculum and costs.
- **Generative AI** ChatGPT Pilot ending in Sept. Claude Pilot underway, 27-28' budget to expand and standardize.
- **"Ask Fort Collins"** AI Search Agent training & testing wrapping up, soft web launch July 2026.



Creative/Nighttime Economy

Responsible Hospitality Institute (RHI) Sociable City Summit – April 2026

- Attended with Bohemian, Chamber, Fort Collins DDA, and private industry
- Working groups being formed with broad group of stakeholders

Work to revise Sound and Noise regulation is complicated by State Law.

A Community Arts Master Plan Request for Proposal has been issued.

1. What questions do Councilmembers have regarding Council Priority work?
2. Would Councilmembers like to see anything different in future updates?

File Attachments for Item:

2. 2027 and 2028 Budget Update

The purpose of this item is to update Council on work underway for the 2027-28 Biennial Budget.

July 14, 2026

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Caleb Weitz, Chief Financial Officer
Joe Wimmer, Utilities Finance Director
Victoria Shaw, Budget Director

SUBJECT FOR DISCUSSION

2027 and 2028 Budget Update

EXECUTIVE SUMMARY

The purpose of this item is to update Council on work underway for the 2027-28 Biennial Budget.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What guidance does Council have on the proposed $\frac{1}{4}$ Capital Tax schedule?
2. What additional information would be most helpful ahead of the Recommended Budget presentation?

BACKGROUND / DISCUSSION

Development of the 2027–2028 budget has occurred during a period of continued economic uncertainty, increasing operating costs, and growing demand for City services. Throughout the budget development process, staff have worked to align available resources with Council priorities while maintaining the City's long-term financial sustainability.

As part of this year's budget process, staff have begun implementation of the City's new Priority Based Budgeting approach, emphasizing greater transparency, stronger connections between resources and programs, and improved long-term financial planning.

Staff will provide an overview of the strategies and key themes anticipated in the Recommended Budget, including:

- Advancing the Council priority for ensuring long-term financial sustainability
- Responding to current economic circumstances and cost pressures
- Scrutiny of ongoing expenditures

Draft 2027/28 Capital Tax Project Schedule

As part of the 2027/28 budget development process, staff is providing a consolidated look at the recommended use of Capital Tax funding. The Capital Tax was passed by voters in November 2025 and collections began in 2026. The tax is estimated to bring in \$11M annually.

In determining the timing and sequencing of projects the following guidelines have been developed:

- Predictable and consistent funding for “programs”, primarily transportation, to allow for long-term planning and potential grant matches.
- Identify “quick-wins.” Projects that are “shovel-ready”, have known dependencies and/or partner funding, and can advance in a timely manner.
- Efforts that are known community/Council priorities.
- Consideration for combining capital efforts for greater impact and/or less disruption.
- Staff recommends project timing based on these principles with a degree of certainty in the budget cycle.

Council adopted a supplemental appropriation for 2026 funding that included program dollars for Sidewalks, Intersections & Streetscapes, Bike Infrastructure, and Transfort Buses and Bus stops. This appropriation also included some money for Bike Park planning and funding for Affordable Housing.

Going forward, it is anticipated that Capital tax dollar expenditure decisions will be part of the budget cycle.

NEXT STEPS

The Recommended Budget for 2027/2028 is due to be published on the first Monday in September.

ATTACHMENTS / LINKS

1. 2026-2035 Capital Tax Project Package
2. Presentation

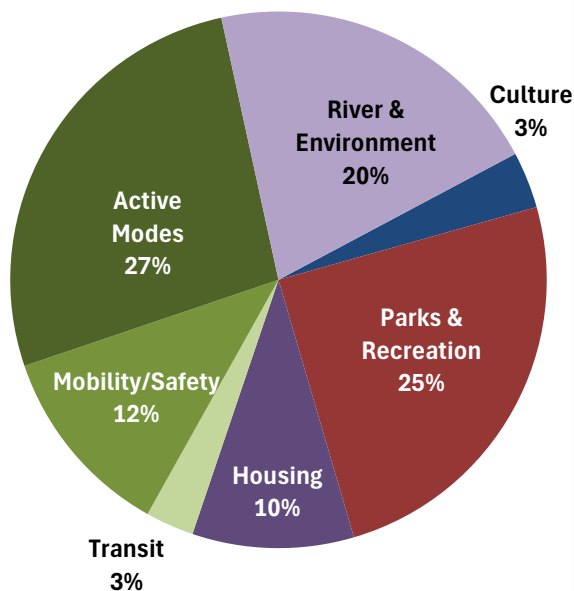
2026-2035 QUARTER CENT CAPITAL TAX RENEWAL Approved Project Package

August 19th Council Meeting - Ballot Referral

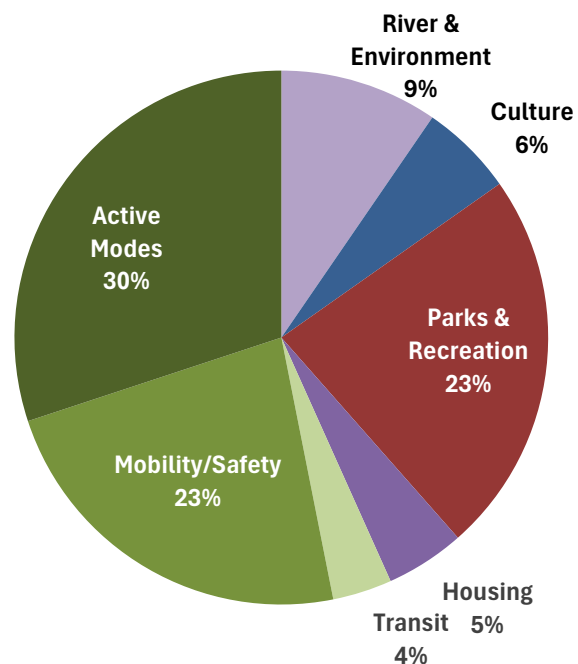
Package Objectives

- Mitigate level of service impacts for established capital programs
- Advance strategic plans and Council priorities
- Prioritize projects with optimal funding strategies and funding source leveraging
- Develop a compelling project package informed by community input

2026-2035 Package



2016-2025 CCIP



Commitment to infrastructure level of service

This project package maintains the level of funding for many ongoing programs established in the previous 10-year Community Capital Improvement Program sales tax. The category splits also closely align with the previous cycle having approximately half of total funding towards transportation-related projects, continuing investment in Poudre River projects and recreational facilities.

Council priority advancement through capital projects

- Operationalize City resources to build and preserve affordable housing
- Advance a 15-minute city by accelerating our shift to active modes
- Accelerate zero waste infrastructure and policies
- Reduce climate pollution and air pollution through best practices, emphasizing electrification

Projects advancing Council Priorities are emphasized with a package that strongly supports the City's 15-minute city infrastructure with bicycle, pedestrian, and intersection improvements. Affordable housing capital fund is proposed to increase from \$4M (2016-2025) to \$10M (2026-2035). Projects at Hoffman Mill Crushing Facility, Timberline Recycling Facility, and Composting Infrastructure Advancement are aligned with zero-waste and climate pollution goals.

Project strategic financing

Capital tax funds have historically been highly leveraged as local match dollars for state and federal project funding. The transportation, active modes, and transit programs are recommended for funding to continue this leveraging effect. Other projects included in the package may have local partners involved in the early project development, and/or have likelihood for strong philanthropic partnerships

Project funding source leveraging estimates:

- Arterial Intersection & Streetscape Program - 2:1
- Bicycle Infrastructure & Overpass/Underpass - 2:1
- Pedestrian Sidewalk Program - 1:1
- Transfort Bus Replacement & Bus Stops - 4:1

2026-2035 QUARTER CENT CAPITAL TAX RENEWAL
Project Package - August 19, 2025 Council Meeting

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

Quarter Cent Capital Tax - Project Summary

Project Title: **Arterial Intersection Improvement & Streetscape Program**

Previous Capital Tax Funding: **\$13,008,000**

New Capital Tax Funding: **\$12,000,000**

Arterial Intersections **\$6,000,000**

Streetscapes **\$7,008,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Project Description:

This project will provide an annual fund for improvements to arterial intersections with safety improvements for all travel modes. This funding has allowed City staff to provide needed design, local match for grants, and construction funding, for previous major arterial intersection improvements. This program will be focused on implementing the transportation infrastructure required to support our Vision Zero action plan, as the arterial intersection improvements are located on our High Injury Network. From our 10-year Transportation Capital Improvement Program (TCIP), notable planned projects include:

- Shields and Prospect Intersection Improvements
- Shields and Horsetooth Intersection Improvements
- Drake and Lemay Intersection Improvements
- College and Drake Intersection Improvements
- Shields Corridor, Taft Hill Corridor, and N. Timberline Corridor

The program is proposed to expand to encompass streetscape improvement projects for 2026-2035. Previous streetscape projects funded by the capital tax include Linden Street Renovation (2021) and Willow Street Renovation (2019). Due to the 10-year project timeline and uncertain project viability for potential upcoming streetscape projects, individual projects are not proposed for standalone project scheduling in the tax package. Streetscape projects will create better urban design corridors, expanding the feel of Old Town as accomplished by the previous streetscape renovations. This program is planned to contribute to one or more of the following identified streetscape projects.

- Willow Street (Linden to Lincoln)
- Midtown Streetscape - College (Drake to Boardwalk)

Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Full streetscape renovation projects are estimated at \$5.0 - \$7.5M. The proposed funding amount anticipates \$6.0M of the program would be contributed to streetscape projects over the ten years of the tax.

Project Funding Source	10 year total
Capital Sales Tax	\$12,000,000
Funding Leveraging	
State & Federal	\$24,000,000
Local	\$1,000,000

Source of Estimate: **City Engineering**

Quarter Cent Capital Tax - Project Summary

Project Title: **Bicycle Infrastructure & Overpass/Underpass Program**

Previous Capital Tax Funding: **\$11,000,000**

New Capital Tax Funding: **\$11,000,000**

Bicycle Infrastructure **\$5,000,000**

Overpass/Underpass **\$6,000,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **New and Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Project Description:

This project will provide an annual fund to construct bicycle infrastructure as recommended in the Active Modes Plan (AMP). This includes linear facility improvements such as buffered and separated bike lanes as well as spot treatments or crossing improvements such as bike/ped signals and protected intersections. Projects have been prioritized using the outcomes-based evaluation measures of network connectivity, access to transit, safety and comfort, and health and equity, with an emphasis on Safe Routes to Schools. This fund will combine the previous CCIP Bicycle Infrastructure Improvements and CCIP Bike/Ped Grade Separated Crossing Funds. Therefore, this fund will also fund pedestrian underpass projects that align with the AMP and the Strategic Trails Master Plan, as well as aligns with our Vision Zero action plan.

Notable Active Modes Plan future projects include:

- Shields St. separated bike lanes (Mulberry St. to Hilldale Dr.)
- Taft Hill Rd. separated bike lanes (Laporte Ave. to Horsetooth Rd.)
- Lake St. separated bike lanes (Shields St. to Mason Trail)
- Willox Ln. side path (College Ave. to Shields St.)
- Boardwalk Dr. buffered bike lanes (JFK Pkwy to Harmony Rd)
- Putnam Elem bike/ped crossing improvement (Laporte/Roosevelt)
- Olander Elem bike/ped crossing improvements (Horsetooth/Arizona and Horsetooth/Platte)
- Johnson Elem/Webber Middle bike/ped crossing improvements (Taft Hill/Imperial and Taft Hill/Brixton)
- Tavelli Elem bike/ped crossing improvements (Lemay/Willox)
- Irish Elem bike/ped crossing improvements (Vine/Irish)
- Leshar Middle/PSD Global bike/ped crossing improvements (Prospect/Stover)
- Fort Collins HS bike/ped crossing improvements (Horsetooth/Kingsley)

Notable grade separated crossings from Strategic Trails Plan include:

- Power Trail connection to Caribou Drive
- Power Trail connection to Nancy Gray Drive
- Linden Street and Poudre River Trail

Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Project Funding Source	10 year total
Capital Sales Tax	\$11,000,000
Funding Leveraging	
State & Federal	\$22,000,000

Source of Estimate: **City Engineering, FC Moves**

Quarter Cent Capital Tax - Project Summary

Project Title: **Pedestrian Sidewalk Program**

Previous Capital Tax Funding: **\$14,000,000**

New Capital Tax Funding: **\$14,000,000**

Department: **Engineering**

Project Location: **City-wide**

Strategic Outcome: **Transportation & Mobility**

Type: **New and Repair/Replace**

Strategic Objective: T&M 1 - Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

Project Description:

This project will provide an annual fund for construction of missing and ADA deficient sidewalks to complete the build out of the City network as well as pedestrian crossing improvements recommended in the Active Modes Plan. This funding provides approximately 1.5 to 2 miles of new sidewalk per year. This includes new sidewalk and combined bike/pedestrian path segments in areas of the City where sidewalks and/or bike lanes do not exist currently, or replacement is needed due to not meeting ADA width requirements. Priority is given to areas near schools to advance the Safe Routes to School Program, as well as along arterial roads. This program aligns with and helps execute our Active Modes Plan, as well as our Vision Zero action plan, and can provide local match for grants in support of AMP focused capital projects as needed.

Notable previous improvements accomplished by the program were along arterial corridors such as Prospect Rd, Drake Rd, Harmony Rd, and Kechter Rd. The program built approximately 20 miles of new sidewalk in the last 10 year period.

The next ten years will provide sidewalk connections along our arterial road network in areas of the City where we are continuing to final buildout, such as Kechter Road, Trilby Road, Mountain Vista Dr, Vine Dr, and continuing needed work along Prospect and Drake. The total miles of sidewalks needed for existing network build out is approximately 50 miles, and the next ten years will provide 20 miles of new sidewalk, which forecasts total buildout at year 2050.

Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been leveraged for local match of state and federal capital project grants. Project are typically funded by a mixture of funding sources comprised of dedicated capital tax funds, General Fund Reserves, TCEF, additional state and local matching funds. Consistent year-to-year funding amounts is preferred to assist PDT in planning for project planning and grant matching.

Project Funding Source	10 year total
Capital Sales Tax	\$14,000,000
Funding Leveraging	
State & Federal	\$14,000,000

Source of Estimate: **City Engineering**

Quarter Cent Capital Tax - Project Summary

Project Title: **Recreational Paved Trails - Strategic Trails Plan Implementation**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$2,500,000**

Department: **Parks**

Project Location: **City-wide**

Strategic Outcome: **Culture & Recreation**

Type: **New**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

Project Description:

Trails are the highest rated Community Services amenity (93%) in the 2024 City of Fort Collins Community Survey (Figure 19: Ratings of Parks, Recreational, and Cultural Programs and Facilities Compared by Year). The Park Planning & Development team is updating the City's Strategic Trails Plan (STP) which will provide a framework for the future planning, design, maintenance, and preservation of the recreational paved trail system. The Strategic Trail Plan is currently in phase III of public outreach and will be completed in mid-2025.

Paved trails cost approximately \$1 million per linear mile to build. Additional annual funding for STP implementation will support the current Conservation Trust Funds and expedite delivery of this valued amenity as developed by the plan. Planning efforts are underway through the 2025-26 budget for the northeast and western Fort Collins, where proposed trails are poised to connect a rapidly developing area with limited walking and biking infrastructure. Funding would expedite trail development in these focus areas if opportunities are available.

Financial Narrative, Scalability, and Timing:

Additional funds will expedite trail delivery, as currently funded by Conservation Trust Fund revenue. Consistent year-to-year funding amounts are preferred to assist in planning for project planning and grant matching.

Additional trail miles will impact ongoing operating costs with operating & maintenance (O&M) funding requested from the capital tax at \$10k per year.

Project Funding Source	10 year total
Capital Sales Tax	\$2,500,000
Conservation Trust Fund	\$20,000,000

Source of Estimate: **2024 Strategic Trails Plan**

Quarter Cent Capital Tax - Project Summary

Project Title: **Transfort Bus Replacement & Stop Enhancements**

Previous Capital Tax Funding:	\$3,000,000	New Capital Tax Funding:	\$3,000,000
Bus Replacement	\$2,000,000		
Bus Stop Improvements	\$1,000,000		

Department:	Transfort	Project Location:	City-wide
Strategic Outcome:	Transportation & Mobility	Type:	New and Repair/Replace
Strategic Objective:	T&M 2 - Increase Transfort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving		

Project Description:

Transfort maintains and improves 418 bus stops throughout Transfort's service area, of those, approximately 150 bus stops will need replacement and updated amenities over the next 10 years. Transfort operates 53 buses in service, and will have at least 30 buses, including eight articulated MAX buses, reach the end of useful life in the next 10 years. The previous 10-year CCIP tax funding of \$3M provided for Transfort's local match leveraging of \$12M in federal funds. These funds purchased 14 bus replacements and will complete ADA improvements at 240 bus stops. Funding also went toward the purchase of needed amenities including 25 shelters, and approximately 90 benches and trash cans.

The next 10 years of capital sales tax funding will assist Transfort in replacing buses on a regular schedule to meet a goal of 0% of vehicles are past Transfort's useful life benchmark. To align with Our Climate Future, Transfort has adopted a goal to purchase Zero Emission Vehicles for all future bus replacements. A portion of funds may also be used toward the procurement of smaller or alternative vehicles, as a result of the ongoing 2024 Optimization & Microtransit Planning study. Capital sales tax funding will also be used to purchase additional enhancement amenities for bus stops, continuing to add needed shelters to stops, and to maintain Transfort's existing bus stops in a state of good repair for future riders.

Financial Narrative, Scalability, and Timing:

Historically, Transfort has utilized all of its capital tax bus replacement funding to leverage federal grant dollars at a typical match rate of 80% federal / 20% local dollars to purchase vehicles and complete bus stop upgrades. Having guaranteed and consistent funding available assists Transfort in submitting strong federal and state grant applications that are more likely to be considered and awarded for funding.

Project Funding Source	10 year total
Capital Sales Tax	\$3,000,000
Funding Leveraging	
State & Federal	\$12,000,000

Source of Estimate: **Transfort**

Quarter Cent Capital Tax - Project Summary

Project Title: **Affordable Housing Capital Fund**

Previous Capital Tax Funding: **\$4,000,000**

New Capital Tax Funding: **\$10,000,000**

Department: **Social Sustainability**

Project Location: **City-wide**

Strategic Outcome: **Neighborhood & Community Vitality**

Type: **Fund/Program**

Strategic Objective: NCV 1 - Increase housing supply, type, choice, and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford

Project Description:

The Affordable Housing Capital Fund is intended to provide a flexible source of funding for development or rehabilitation of one or more public or private housing projects. The Affordable Housing Capital Fund is intended to provide additional funding that will either address a critical funding gap or accelerate a project's construction timeline. While timing and use of the Housing Fund is intentionally flexible, funds will be used in one of three ways for qualifying projects:

- Low-interest revolving loans
- Fee credits
- Direct subsidy

These funds may not fund day-to-day operational costs, rent payments, or other non-capital costs.

The Housing Strategic Plan (2021, pg. 67) also includes several guiding principles that apply to allocation of Housing Fund resources:

- Focus direct investment on the lowest income levels
- Be agile and adaptive
- Expect and label tensions, opportunities, and tradeoffs

Financial Narrative, Scalability, and Timing:

Capital tax funding has historically been used as "first in" or "last in" funding for qualifying projects, representing under 5% of total funding for any previously funded housing project. Total funds allocated to affordable housing (\$2-3 million/year from all sources) have remained consistent for the last 10+ years, while the cost to build one unit of affordable housing has increased more than 65% over the last 5 years. To date, the Housing Fund has not included any loan activities, though this is being explored as an option to better leverage limited dollars.

There is some administrative cost (staff time) associated with administration and monitoring of Housing Fund activities. If a low-interest revolving loan program is pursued, partnering with an outside agency may be necessary to most efficiently administer the program.

Project Funding Source	10 year total
Capital Sales Tax	\$10,000,000

Source of Estimate: **Social Sustainability/Financial Services**

Quarter Cent Capital Tax - Project Summary

Project Title: **Community Bike Park**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$5,000,000**

Department: **Parks**

Project Location: **City-wide**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

Project Description:

Implement the first phase of a community bike park based on feedback gathered in the Bike Park Feasibility Study. The feasibility study, currently underway, includes an evaluation of potential bike park locations, associated capital and ongoing costs, identification of park amenities and features, and a community engagement process.

Financial Narrative, Scalability, and Timing:

Timing for construction of the bike park is dependent on completion of the bike park feasibility study. \$500k of the project cost is estimated for potential real estate acquisition. Capital tax funds are considered a portion of total funding needed for the project, dependent on location and scale.

Operating and maintenance contributions from the capital tax are planned for \$15,000 annually. O&M costs could include the need for an additional Worker 1 position, hourly support, and supplies estimated at \$150,000 per year.

Project Funding Source	10 year total
Capital Sales Tax	\$5,000,000

Source of Estimate: **Park Planning & Development**

Quarter Cent Capital Tax - Project Summary

Project Title: **Downtown Park Shop**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$5,500,000**

Department: **Parks**

Project Location: **To Be Determined**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Project Description:

The Parks Department has been built on a district model for maintenance activities. The importance of the maintenance shops being located and constructed in close proximity to the areas of responsibility is paramount in the downtown district. The City's approach of getting into the downtown early and disappearing into the landscape leaving behind a well-groomed landscape can only be achieved when the support of a maintenance shop is in close proximity. The current downtown site is located in a refurbished commercial warehouse which is near the end of its useful life. This building is also scheduled to go away with the build-out of the current Civic Center Master Plan. Providing a new facility in the downtown area will house not only the local support staff but also the crews which support the horticultural areas around our facilities, throughout the public areas and trail systems. Two districts will work out of this facility providing efficient operations in a timely manner to the public.

Financial Narrative, Scalability, and Timing:

Total project cost estimate = \$7,900,000

The cost of this new downtown park shop is based off the recently completed East District Community Park Shop which is a 6,500 SF office/shop located on 3.5 acres which has a yard for equipment and landscaping maintenance. The new facility being operational by the end of 2028 would allow for the advancement of the Civic Center Campus and Master Plan.

Additional funding needed from 2050 Tax and/or Parks Capital Expansion Fees

Project Funding Source	10 year total
Capital Sales Tax	\$5,500,000
Capital Expansion Fee	-
2050 Tax	-
	\$7,900,000

Source of Estimate: **Park Planning & Development**

Quarter Cent Capital Tax - Project Summary

Project Title: **Lee Martinez Farm Pavilion & Improvements**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$1,000,000**

Department: **Recreation**

Project Location: **Lee Martinez Park**

Strategic Outcome: **Culture & Recreation**

Type: **New and Repair/Replace**

Strategic Objective: C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

Project Description:

The Farm at Lee Martinez Park was opened to the public in July of 1985. The Farm will be celebrating its 40th anniversary in 2025. As the community has grown, so has the demand for programs at the Farm. This project funds enhancements at the Farm by expanding inclusive outdoor recreation opportunities including a shelter space, ADA upgrades, and additional education features.

Financial Narrative, Scalability, and Timing:

Project has been scaled to the minimum viable amount (\$1.0M) for completion of scope to include shelter/pavilion. Timing of project year is flexible across capital tax timeline.

Project Funding Source	10 year total
Capital Sales Tax	\$1,000,000

Source of Estimate: **Parks Planning & Development, Recreation**

Quarter Cent Capital Tax - Project Summary

Project Title: **Mulberry Pool Recreational Replacement**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$10,000,000**

Department: **Recreation**

Project Location: **TBD**

Strategic Outcome: **Culture & Recreation**

Type: **New and Repair/Replace**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

Project Description:

Opened in 1974 after renovating the former Lincoln Jr. High, the 50-year-old aquatic facility is functionally obsolete and should be rebuilt to meet the current and future needs of the Fort Collins community.

A new modern facility would better serve the growing needs of Fort Collins. These funds are intended as a contribution to a new facility as additional revenue, partnerships, and leveraging will also be necessary.

Financial Narrative, Scalability, and Timing:

The recreational replacement facility will require additional funding beyond the \$10,000,000 proposed to be contributed by the capital sales tax. Future scope definition efforts will better refine funding identification and ongoing operations & maintenance cost requirements.

Project Funding Source	10 year total
Capital Sales Tax	\$10,000,000
2050 Tax	-
	\$10,000,000

Source of Estimate: **Recreation**

Quarter Cent Capital Tax - Project Summary

Project Title: **Outdoor Pickleball Complex & Courts**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$4,000,000**

Department: **Parks**

Project Location: **Fossil Creek Community Park, City-wide**

Strategic Outcome: **Culture & Recreation**

Type: **New Asset**

Strategic Objective: C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

Project Description:

For the third year in a row, pickleball is the fastest-growing sport in America, having grown 51.8% last year and an incredible 223.5% in three years (2024 Topline Participation Report). Ensuring facilities and programs continue to respond to changing user needs is an action related to the Parks and Recreation Plan goal of providing equitable access to recreational experiences. The Parks and Recreation Plan (p175) calls for thirteen additional pickleball courts by 2040. A pickleball complex feasibility study is underway to determine if a community park site can close the gap in the short-term while waiting for future community parks to be built. Based on the Pickleball Complex Open House and additional community feedback, there is a large amount of support for the pickleball complex at Fossil Creek Community Park. Noise impacts remain one of the highest concerns and Park Planning and Development is in studying the issue with an independent, third-party acoustical engineer to evaluate noise impacts in greater detail. Implementation of the feasibility plan, building a 12-court complex, would cost approximately \$4m. Project funding may also support new and existing pickleball courts at parks city-wide.

Financial Narrative, Scalability, and Timing:

Recreation revenue will be added as the new amenity is programed. The new complex will need ongoing maintenance and utility costs estimated at \$10,000 per year.

Project Funding Source	10 year total
Capital Sales Tax	\$4,000,000

Source of Estimate: **Park Planning & Development**

Quarter Cent Capital Tax - Project Summary

Project Title: **Gardens on Spring Creek (GOSC) - Children's Garden and Infrastructure Upgrades**

Previous Capital Tax Funding: **\$2,385,000**

New Capital Tax Funding: **\$1,300,000**

Department:	Cultural Services	Project Location:	Gardens On Spring Creek - 2145 Centre
Strategic Outcome:	Culture & Recreation	Type:	New and Repair/Replace
Strategic Objective:	C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community		

Project Description:

For twenty years, The Children's Garden at the Gardens has been a beloved destination, offering family-friendly activities and fostering cherished memories for our community. With its wide variety of inviting spaces designed for children to explore, learn, and grow, the garden has become one of GOSC's most popular attractions, serving both daily visitors and as a hands-on classroom for our youth summer camps. However, after two decades of service, the garden is beginning to show signs of wear.

This comprehensive renovation will not only rejuvenate the garden but will also integrate the latest educational practices, ensuring the space remains both relevant and impactful for future generations. We will address critical challenges such as drainage and long-term maintenance, creating a sustainable, high-functioning environment that enhances the garden's longevity and usability.

As part of this project, we're inviting the community to share their ideas and feedback. This will allow us to create a space that truly reflects the diverse cultural values of our residents and reaches a wider audience, strengthening the bond between our garden and our growing community. Additionally, we're focusing on the mental health benefits of nature, with the goal of offering a healing and enriching environment for play that will serve Fort Collins and the surrounding region.

In addition to the garden improvements, significant updates to the event infrastructure will help the Gardens keep pace with the increased attendance following its expansion in 2019. Key updates will include expanded restroom facilities, long-term solutions to parking challenges, reimagined propagation spaces for sustainable plant care, and enhancements to ensure full ADA accessibility, making the Gardens more welcoming and functional for all.

Financial Narrative, Scalability, and Timing:

- Design documents for Children's Garden: \$470k
- Design documents for parking, restroom, and ADA improvements: \$650k
- Children's Garden Construction: \$2.5M to \$3.5M for construction of the new 1.1 acre garden
- Greenhouse space repurposing: \$700k to \$1.15M for addition / remodel of current structure into indoor learning space
- New Greenhouse: \$500k to \$1.0M

The project is positioned as a likely candidate for philanthropic support, and would need other funding sources identified in addition to the capital sales tax to complete the full scope identified.

Project Funding Source	10 year total
Capital Sales Tax	\$1,300,000

Source of Estimate: **Gardens on Spring Creek / Operation Services**

Quarter Cent Capital Tax - Project Summary

Project Title: **Historic Trolley Building Renovation**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$2,200,000**

Department: **Operations Services/Cultural Services**

Project Location: **330 North Howes Street**

Strategic Outcome: **Culture & Recreation**

Type: **Repair/Replace**

Strategic Objective: **C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community**

Project Description:

This funding would be utilized to stabilize the historic downtown trolley building. This building currently houses the Museum of Discovery's object artifacts and other miscellaneous storage. Stabilizing the building for future use is a first step towards maintaining and opening the space for greater public use. Funding in this offer includes temporary storage of the artifacts. In 2017, the Downtown Master Plan identified the historic Downtown Trolley Building as high potential for a community-centered use.

Financial Narrative, Scalability, and Timing:

Phase I: \$2.2M building exterior restoration based on recent building condition assessment (2024). Includes structural repairs, tuck-point masonry, and repairs to roof. Funding included for required relocation of museum artifacts and other items using the building for storage, and minimal O&M.

Phase 2: \$3.5 - \$4.6M dependent on future-determined use of building. Includes high-level estimate for all interior construction, utilities, fixtures and finishes.

Funding from the capital sales tax is needed for the relocation of existing museum artifacts, which must occur before the renovation can begin. Contribution to operating and maintenance costs may also be necessary depending on the final use of the facility, tentatively estimated at \$20,000 annually.

Project Funding Source	10 year total
Capital Sales Tax	\$2,200,000

Source of Estimate: **2024 Building Condition Study/Ops Services**

Quarter Cent Capital Tax - Project Summary

Project Title: **Construction Waste Diversion Equipment**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$2,204,000**

Department: **Streets Department**

Project Location: **1380 Hoffman Mill Road**

Strategic Outcome: **Environmental Health**

Type: **Repair/Replace**

Strategic Objective: ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Project Description:

This funding request seeks to proactively address equipment to support the current and future levels of recycling at the Hoffman Mill Crushing Facility, which is a lesser-known City facility that has a significant impact on recycling rates in our community. It would take 3.5x the recycling generated by all households and businesses in Fort Collins to equal the amount of concrete, asphalt and soil recycled at the Hoffman Mill Crushing Facility in 2023!

The Hoffman Mill Crushing Facility is crucial to make progress toward Fort Collins' adopted goal of zero waste by 2030 and the Council Priority to Accelerate Zero Waste Infrastructure and Policies. It is admired by other communities working toward zero waste.

Not only does it recycle a vast amount of material, but the Hoffman Mill Crushing Facility also saves the City money by preventing costly landfilling of these heavy materials. With such a high volume of material being processed at the site, equipment breakdowns can severely impact the amount of material the site can recycle, which is why this project focuses on proactive equipment replacement.

In addition to recycling concrete, asphalt and soil from the municipality and the community, Hoffman Mill also works with the City's Parks and Natural Areas Departments to compost the yard trimmings their work generates. This project facilitates the expansion of the existing composting program, enhancing its scope and capacity.

Financial Narrative, Scalability, and Timing:

The timing of equipment replacement is flexible and scalable with combative vendor pricing. Current Hoffman Mill operations are supported by fee revenue generated by the sale of outbound materials; The additional capital sales tax funding is needed to support the purchase of large capital replacements. Equipment is listed in order of priority:

1 - Dirt Screener \$220,000 (Composting)

2- Impactor/Crusher \$695,000

3 -D7 Dozer \$648,000

4 - Backhoe \$118,00

5 -200D Excavator \$523,000

Project Funding Source 10 year total

Capital Sales Tax **\$2,204,000**

Source of Estimate:

Streets Department

Quarter Cent Capital Tax - Project Summary

Project Title: **Poudre River North - Access, Parks, and Trails**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$8,000,000**

Department:	Parks	Project Location:	Poudre River Area, Legacy Park to Soft Gold
Strategic Outcome:	Culture & Recreation	Type:	New and Repair/Replace
Strategic Objective:	C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues		

Project Description:

This funding is proposed to leverage planned and future activity in the area focused on cross-departmental efforts that support ecological functions, recreation, and community safety. This project builds on anticipated stormwater and floodplain improvements for the North College community and will support further river health and riparian habitat priorities. Overall goals include improving access to the Poudre River for neighborhoods to the north and would include habitat, user experience and accessibility improvements.

The specific location and scope of the project are presently under review and is anticipated to include the area of Soft Gold Park, Hickory Trail, Legacy Park, and Rivers Edge Natural Area.

Financial Narrative, Scalability, and Timing:

Project will require capital improvement plan and funding source coordination between Parks Planning & Development, Stormwater Utility, and Natural Areas. Consideration of capital expansion fees as project funding source.

Operating cost impact will be dependent on projects selected for construction and scale, and is estimated at \$15k-\$20k per year.

Project Funding Source	10 year total
Capital Sales Tax	\$8,000,000
Stormwater	-
Natural Areas	-
Capital Expansion Fees	-
	\$8,000,000

Source of Estimate: **2014 Downtown River Master Plan, PP&D**

Quarter Cent Capital Tax - Project Summary

Project Title: **Nature in the City**

Previous Capital Tax Funding: **\$3,500,000**

New Capital Tax Funding: **\$3,000,000**

Department:	Natural Areas	Project Location:	City-wide
Strategic Outcome:	Environmental Health	Type:	New and Repair/Replace
Strategic Objective:	ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature		

Project Description:

As Fort Collins grows, Nature in the City (NIC) projects provide opportunities for people to interact with and become stewards of their surrounding environment. NIC projects build familiarity with and acceptance of native plantings and naturalized landscapes, with each project helping bring nature closer to the places our community lives, works, learns, and plays. These projects increase wildlife values by creating stronger connectivity between larger patches of urban habitat, such as natural areas and City parks. By funding both internal City efforts and public/private partnerships, the community integrates diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. City-led projects typically address the need to replace existing, resource-intensive and low habitat value landscapes with more diverse and efficient landscapes that help demonstrate how the City organization is working to achieve the same standards being asked of the community. Community-led projects support efforts to extend naturalized landscapes throughout the community. Nature in the City supports numerous current City plans including: 2024 Strategic Plan, City Plan, Our Climate Future, and the Natural Areas Urban Zone Plan, as well as the forthcoming Water Efficiency Plan and Natural Areas Strategic Framework.

Financial Narrative, Scalability, and Timing:

Nature in the City invests in City-led and community-led projects through an annual review of project proposals. Projects may submit for design/planning funds, as well as construction/implementation funding. While the number and scope of projects vary from year to year, annual investment will be generally consistent between 2026-2035.

Native habitat projects take between 3-10 years to establish and stabilize, depending on scale and focus. During this period, projects benefit from support ranging from soil amendments to replanting of challenging areas. Previous CCIP funding of NIC dedicated \$500,000 (2026-2030) to support operating costs over five years following construction and implementation. For 2026-2035, operating costs will be addressed by the capital tax annual allocations.

Project Funding Source	10 year total
Capital Sales Tax	\$3,000,000
General Fund	\$1,200,000
	\$4,200,000

Source of Estimate: **Nature in the City Program Staff**

Quarter Cent Capital Tax - Project Summary

Project Title: **Timberline Recycling Center Improvements**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$1,000,000**

Department:	Streets Department	Project Location:	1903 S. Timberline Rd.
Strategic Outcome:	Environmental Health	Type:	New and Repair/Replace
Strategic Objective:	ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience		

Project Description:

The Timberline Recycling Center (TRC) is a well-utilized community resource and hub of recycling in Fort Collins. Our City's waste diversion efforts rely on both innovative recycling solutions and the infrastructure to support them. The Timberline Recycling Center, experiences high utilization, serving over 400 visitors per day. As demand increases, ensuring the site remains safe, accessible, and functional is a priority. This project includes a fire hydrant to enhance safety around flammable materials and a restroom facility to improve accessibility for both customers and on-site staff. These enhancements will create a safer and more customer-focused experience for residents.

By investing in improved infrastructure, these enhancements will reinforce Fort Collins role as a steward of waste diversion and sustainability. Strengthening recycling operations will not only advance the City's Zero Waste goals but also create a more resilient, cost-effective, and environmentally responsible waste management system for the future.

Financial Narrative, Scalability, and Timing:

1. Site changes to increase safety: \$313,908

- Installation of a Fire Hydrant.

2. Additional site improvements to provide a restroom \$667,275.00

- Provide a heated vault-style restroom with running water and flushing toilets.

- Installation of a Water Meter.

- Installation of restroom may be less expensive if fire hydrant/water line is installed with site improvement.

Site designs for the requested improvements have been completed. Timeline for project completion will depend on several factors, including permitting, procurement, contractor availability, and seasonal construction constraints.

Project Funding Source	10 year total
Capital Sales Tax	\$1,000,000
Funding Leveraging	
State & Federal	\$300,000

Source of Estimate: **Streets Department**

Quarter Cent Capital Tax - Project Summary

Project Title: **Composting Infrastructure Advancement**

Previous Capital Tax Funding: **\$0**

New Capital Tax Funding: **\$7,000,000**

Department: **Environmental Sustainability**

Project Location: **To Be Determined**

Strategic Outcome: **Environmental Health**

Type: **New Asset**

Strategic Objective: ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Project Description:

This funding would provide a significant portion of funds necessary to support a community-scale compost processing site and facility, which is necessary to advance the City's Zero Waste Goals. These funds will be leveraged toward the build-out of either a local or a regional-scale facility, potentially as a local match for federal and State grant opportunities, or more directly as funding for initial project phases.

Conditions and dependencies to consider include:

- Securing a site and appropriate permits
- Establishment of government structure and intergovernmental agreements, if working regionally
- Policy commitments to help ensure sufficient high-quality feedstock, and end market development for finished compost
- Additional capital from other sources such as dedicated revenue, state and federal grants, and/or cost-share from other regional partners

Financial Narrative, Scalability, and Timing:

Estimates are that full diversion of community generated organic waste (including both yard waste and food scraps) would require a facility capable of processing at least 25K tons organic materials per year. Preliminary estimates indicate initial costs for a new facility would range between about \$11.7M (for a local-scale 25K tpy facility) and \$17.8M (for a regional-scale 50K tpy facility), not including costs of land (18-40 acres, depending on size). A feasibility study estimated a timeline of about 6 years for full build-out and operation, assuming a location and additional funding are secured.

Project Funding Source	10 year total
Capital Sales Tax	\$7,000,000
Other	-
	\$7,000,000

Source of Estimate: **Environmental Sustainability**

07-14-2026

Council Work Session

2027-28 Budget Update

Caleb Weitz
Victoria Shaw
Joe Wimmer





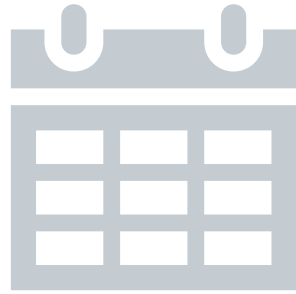
Budget Status Update



Strategies and Key Approaches



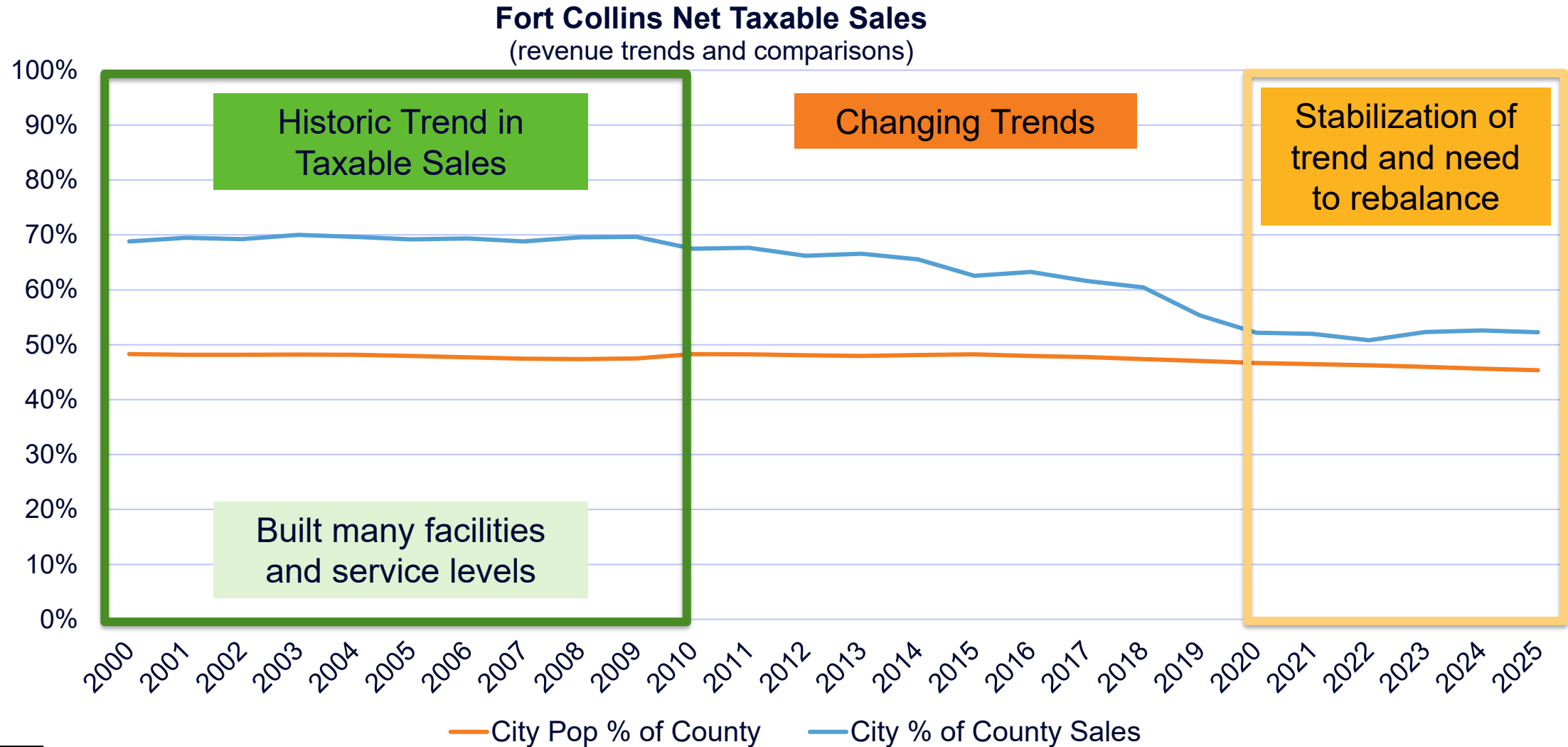
1/4 Cent Capital Schedule

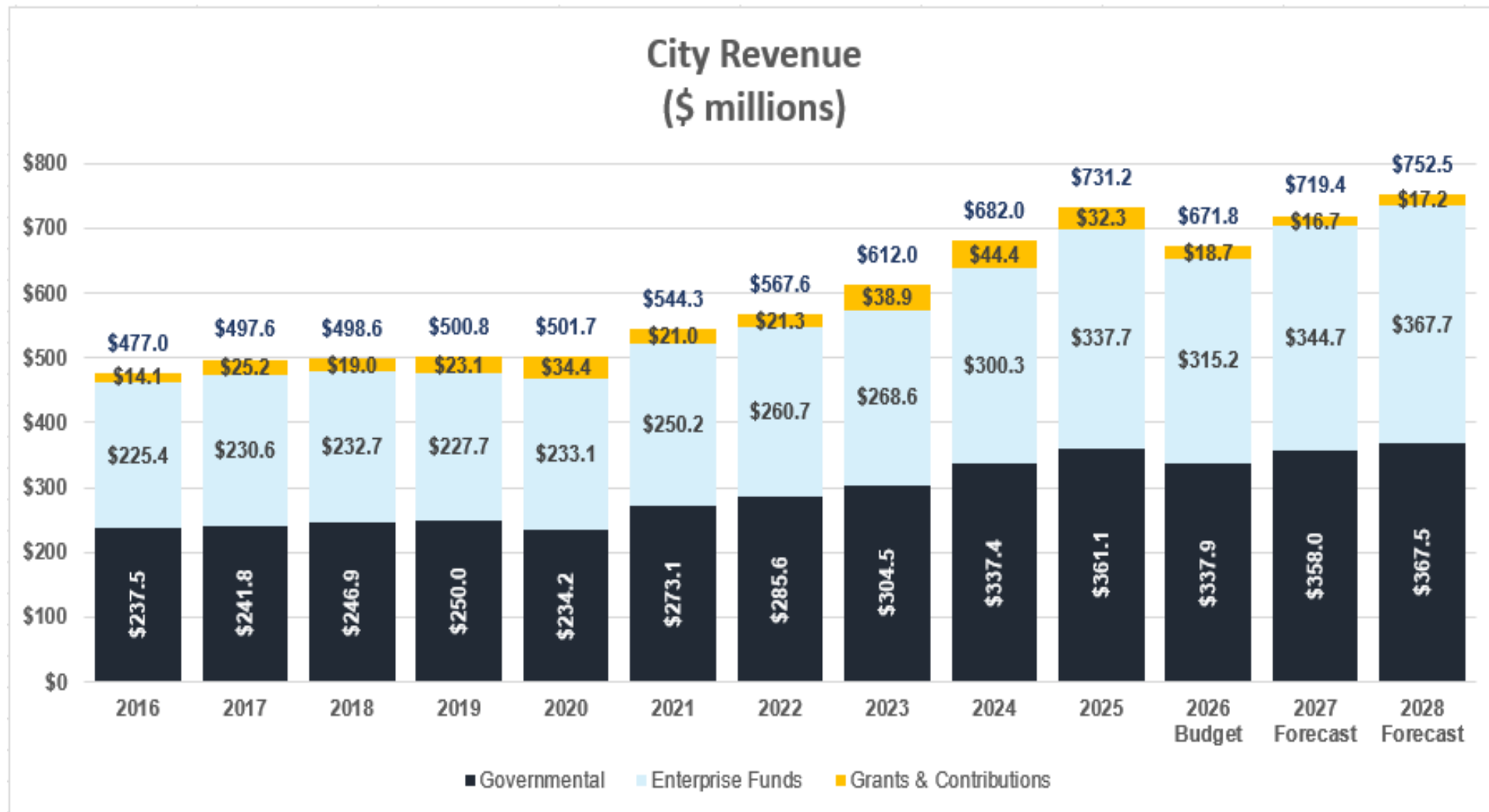


What guidance does Council have on the proposed $\frac{1}{4}$ Capital Tax schedule?

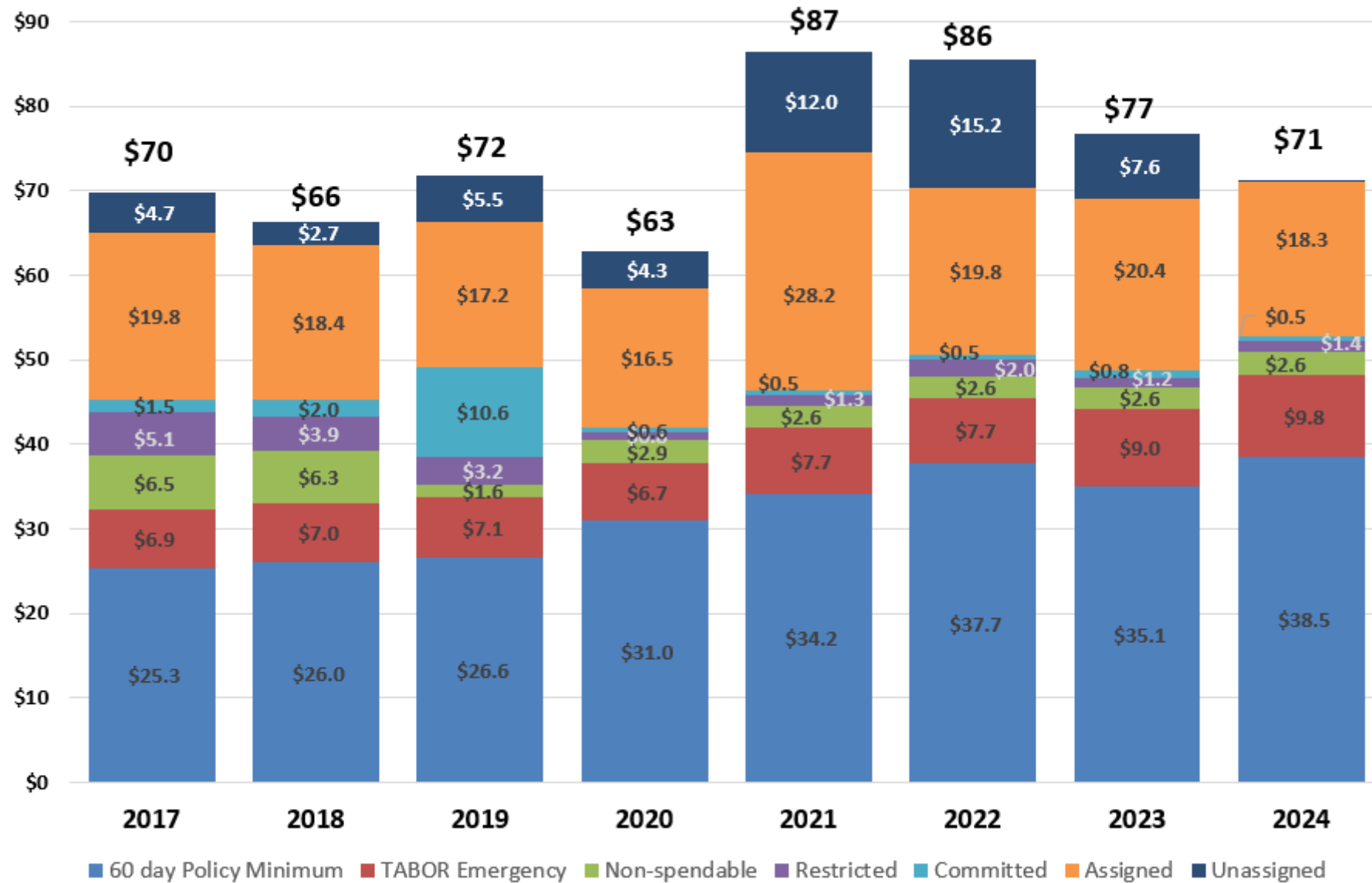


What additional information would be most helpful ahead of the Recommended Budget presentation?



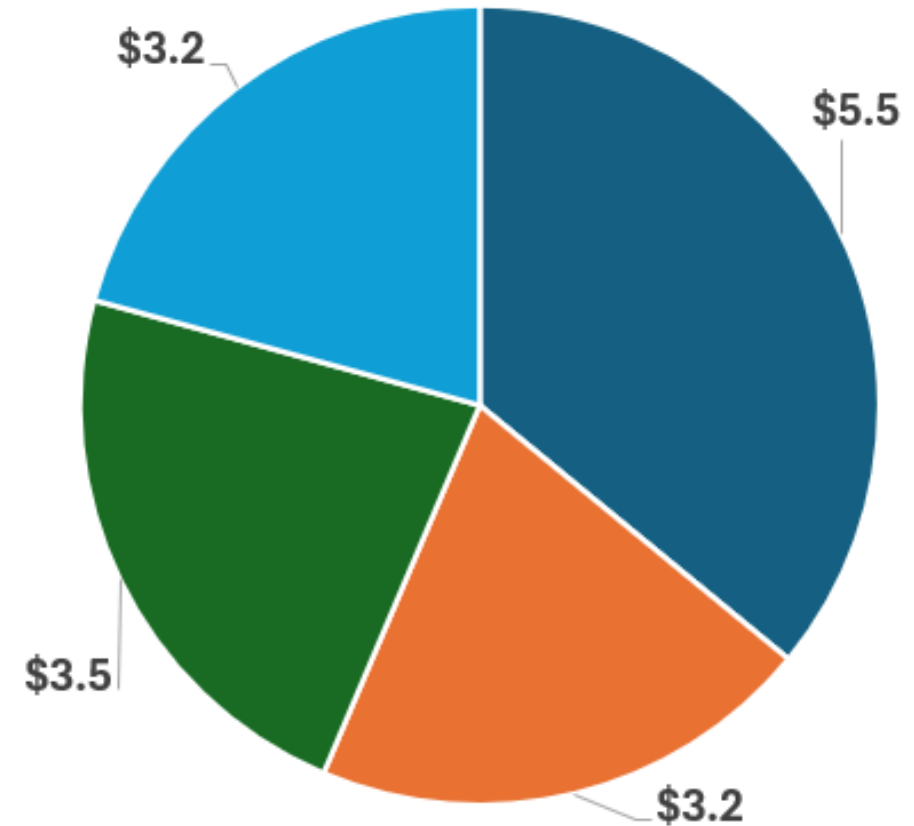


General Fund Reserves by Year in \$M



26 Revision Reductions by Category

Reduction Strategy	Amount (in \$M)	Highlights
Personnel Savings	\$5.5	- Phased hiring freeze release - 1% reduction to the merit increase - Benefits fund savings opportunities
Vacant Position Elimination	\$3.2	- 25 positions, but management will have the opportunity to reassess eliminated positions as additional vacancies occur
Program and Service Reductions	\$3.5	- Street and alley maintenance / Medians - Forestry - Internal Services - Various non-personnel programmatic reductions
Funding Shifts and Revenue Enhancements	\$3.2	- Use of Equipment Fund reserves - Parks/Recreation earned revenue - Sales tax auditor - Early retirement of legacy technology systems
	\$15.4	



Strategies and Key Approaches

Advance the Council priority for ensuring long-term financial sustainability

- Continuity of service for residents, continued support for basic municipal obligations and service to vulnerable populations
- Transparent financial decisions

- Revise budget methodology
- Establish program inventory
- Asset Management investments
- Opportunities to align costs with expenses

Respond to current economic circumstances and cost pressures

- Balance conservatism in forecasting with efficient and maximal allocation of resources

- Mapping contingencies and one-time funding needs
- Pause and evaluate fleet strategy

Scrutiny of ongoing expenditures to maximize resources, efficiency, and alignment with Council priorities.

- Required 8% Reduction Proposals
- Hiring freeze generated additional vacancies



Enterprise
Resource Planning
System

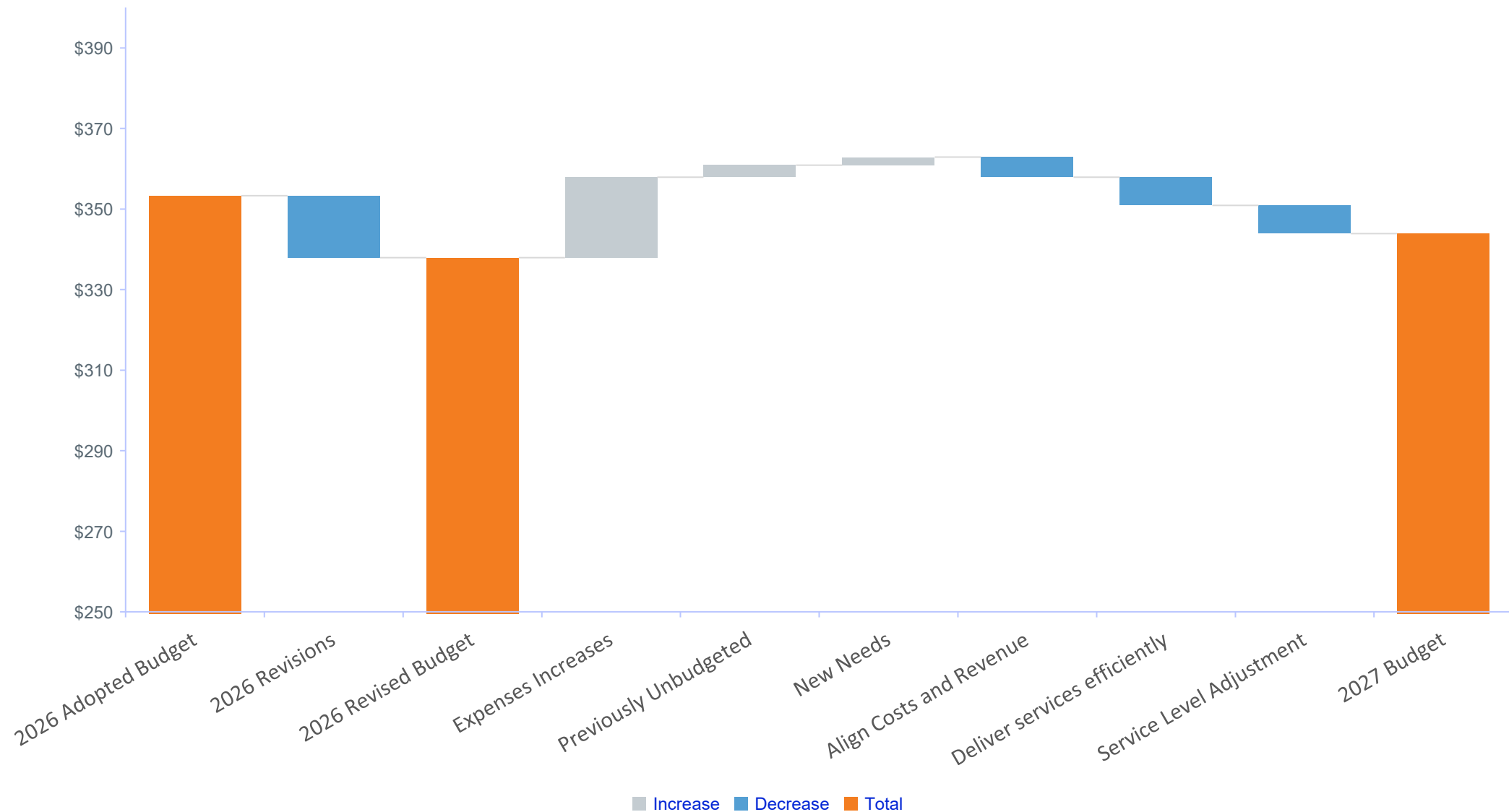


Cybersecurity



Southeast
Community Center

\$M Governmental Budget – Figures are approximate and illustrative





2027-28 Budget Quarter-Cent Capital Tax Draft Project Schedule



2026-2035 Capital Sales Tax Project Package

2026-2035 Project List

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

- Predictable and consistent funding for “programs”, primarily transportation, to allow for long-term planning and potential grant matches.
- Identify “quick-wins.” Projects that are “shovel-ready”, have known dependencies and/or partner funding, and can advance in a timely manner.
- Efforts that are known community/Council priorities.
- Consideration combining capital efforts for greater impact and/or less disruption.
- Staff recommends project timing based on these principles with a degree of certainty in the budget cycle.

Programs

Pedestrian Sidewalk Program	\$1,500,000
Arterial Intersection Improvement & Streetscapes Program	\$643,000
Bicycle Infrastructure & Overpass/Underpass Program	\$1,178,000
Transfort Bus Replacement & Stop Enhancements	\$315,000

Projects/Standalone

Community Bike Park	\$30,000
Affordable Housing Capital Fund	\$2,500,000

Total	\$6,166,000
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Use of CCIP Reserves (2016-2025)

Southeast Community Center (November 2025*)	\$9,500,000
Affordable Housing Capital Fund	\$5,717,333

- Resolution 2025-104 directing remaining reserves to Affordable Housing Capital Fund
- Appropriation planned for August 2026 execution of SECC construction contract
- *Based on COP issuance, potential opportunity now exists to redirect up to \$3M from Southeast Community Center

Draft Project Schedule

2027-2028 Budget

Transportation Programs (Sidewalks, Intersections, Bicycle, Transfort)	7,649,000
Affordable Housing Capital Fund	4,169,000
Streetscapes Program	6,885,000
Community Bike Park	5,703,000
Outdoor Pickleball Complex	4,318,000
Nature in the City	414,000

2029-2030 (Anticipated)

Transportation Programs	8,180,000
Affordable Housing Capital Fund	4,243,000
Nature in the City	859,000
Downtown Parks Shop	7,371,000
Lee Martinez Farm Renovation	1,340,000
Construction Waste Diversion Equipment	1,593,000

2031-2035

Transportation Programs	\$20M
Recreational Paved Trails	\$2.5M
Mulberry Pool Recreational Replacement	\$10M
Gardens on Spring Creek	\$1.3M
Historic Trolley Building Renovation	\$2.2M
Construction Waste Diversion Equipment	\$0.5M
Composting Infrastructure	\$7.0M
Timberline Recycling Center Improvements	\$1.0M
Poudre River North – Health, Access, Trails	\$8.0M

2027/28 Total: \$29,138,000

- Front-load more transportation program funding (Vision Zero)
- Accelerate start of recreational paved trails additional funding (Vision Zero)
- Timing of affordable housing capital fund
- Downtown Parks Shop design 2028, construction 2029/30
- Pickleball design 2028, construction 2029/30



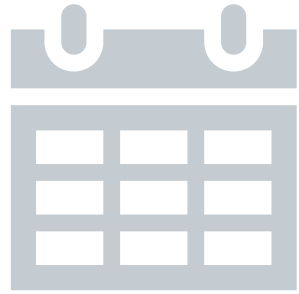
Questions?

Quarter-Cent Capital Tax
2027/28 Budget

Budget Timeline

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Council Finance Committee	Service Area Financial Overviews					Asset Management Approach	Level of Service – Forestry	Budget Review		
Council				Work Session		Work Session		Work Sessions		Budget Adoption
Engagement			Chamber LLAC Economic Advisory Board	Super Issues Board				Super Issues Board <i>Sept 21</i>	Public Hearings <i>Oct 6 & 20</i>	

- Recommended Budget Published by Sept 3



What guidance does Council have on the proposed $\frac{1}{4}$ Capital Tax schedule?



What additional information would be most helpful ahead of the Recommended Budget presentation?