

Fort Collins City Council Work Session Agenda

6:00 p.m., Tuesday, June 25, 2024

Council Information Center (CIC), 300 Laporte Avenue, Fort Collins, CO 80521

NOTE: New location for Council work sessions.

NOTICE:

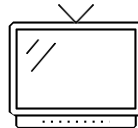
Work Sessions of the City Council are held on the 2nd and 4th Tuesdays of each month in the Council Information Center (CIC) of the 300 Building. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

How to view this Meeting:



Meetings are open to the public and can be attended in person by anyone.



Meetings are televised live on Channels 14 & 881 on cable television.



Meetings are livestreamed on the City's website, fcgov.com/fctv.

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 48 hours' advance notice when possible.

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 48 horas de aviso previo cuando sea posible.



While work sessions do not include public comment, mail comments about any item on the agenda to cityleaders@fcgov.com





City Council Work Session Agenda

June 25, 2024 at 6:00 PM

Jeni Arndt, Mayor
Emily Francis, District 6, Mayor Pro Tem
Susan Gutowsky, District 1
Julie Pignataro, District 2
Tricia Canonico, District 3
Melanie Potyondy, District 4
Kelly Ohlson, District 5

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 WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. Staff Report for Riverside Community Solar Project.

The purpose of this item is to provide an update to Council related to the equipment failure at the Riverside Community Solar Project. The large solar array on Riverside Avenue has not been generating electricity since August 20, 2023. Panel owners, which are local community members who have monetarily invested in this project, are not receiving bill credits and power is not being released back to the grid.

2. Development of the 2025-2026 Budget.

The purpose of this item is to review the revenue and expense assumptions included in the 2025-2026 City Manager's Recommended Budget, which will be delivered to Council and available to the public on August 30, 2024. This work session will also provide an overview of the emerging budget themes in the City's biennial budget, a 2050 Tax update, and a brief summary of the online budget resources and public engagement tools available.

3. Highlight Current Capital Projects in the City.

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.

C) ANNOUNCEMENTS

D) ADJOURNMENT

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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.

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June 25, 2024

WORK SESSION AGENDA

ITEM SUMMARY

City Council



STAFF

Brian Tholl, Energy Services Manager
Leland Keller, Energy Services Engineer III

SUBJECT FOR DISCUSSION

Staff Report for Riverside Community Solar Project.

EXECUTIVE SUMMARY

The purpose of this item is to provide an update to Council related to the equipment failure at the Riverside Community Solar Project. The large solar array on Riverside Avenue has not been generating electricity since August 20, 2023. Panel owners, which are local community members who have monetarily invested in this project, are not receiving bill credits and power is not being released back to the grid.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Inform Council of the Riverside Community Solar Project status and plan going forward.
2. Provide background and context for the Riverside Solar Project, which include communication and engagement efforts.
3. Demonstrate to Council how Staff plan to use the 2050 Sales Tax funds approved and allocated at the May 21, 2024, Council meeting.

BACKGROUND / DISCUSSION

What is the Riverside Community Solar Project?

Fort Collins takes climate action very seriously. Established in 2015 and under an agreement with Clean Energy Collective, the Riverside Community Solar Project started as one way to demonstrate our commitment to clean energy. Community Solar provides Utilities electric customers the opportunity to own solar generation assets without installing solar at their home. This makes solar more accessible and provides a way for local government, and the community it serves, to work together to achieve climate goals. The Riverside Community Solar Project owners are Fort Collins community members who have monetarily invested in this program and committed to helping us achieve these larger climate goals.

In 2020, Utilities acquired the Riverside Community Solar Project, including all responsibilities and assets owned or controlled by Clean Energy Collective (Ordinance No. 141-2020). The Program Rules and Customer Agreement for the Riverside Community Solar Project can be viewed at: fcgov.com/community-solar.

What Happened at the Riverside Community Solar Project?

The large central inverter of the solar array failed on Aug. 20, 2023. This piece of equipment is critical for converting direct current (DC) electricity generated by the panels into alternating current (AC), which flows to the grid and can be used for consumption. The solar array cannot function without an operational inverter.

While developing solutions, staff used the following guiding principles to evaluate options for repair:

- Accelerate timeline for repair to resume owner bill credits.
- Minimize likelihood for future failure.
- Minimize financial impact for owners associated with repair.
- Maximize lifetime or remaining existing equipment.
- Maximize remaining Operations and Maintenance fund for potential future needs.

Why Has This Project Taken So Long?

Several factors have led to delays in replacing the inverter. First, Utilities explored the possibility of leveraging the equipment warranty with the manufacturer, Schneider Electric. This took several months, and Utilities ultimately determined that the warranty pursuit was not in alignment with several of the guiding principles for the repair. Staff also assessed the costs and risks associated with just repairing the inverter, but it was determined this approach would also not be a feasible solution. Redesign and replacement the most viable and long-term solution is because the proposed redesign will significantly reduce technical and operating risks through the current timeframe of the Riverside program agreement, which is set to end in 2040.

Additional factors that added to the project delay as well as to the understanding that a full replacement was needed include:

- System Design and Solution Scoping: the large central inverter at Riverside Solar was a standard design and product choice in the industry at the time of Riverside's construction. However, it is a custom-engineered product and represents a single point of failure.
- Cost: the cost to repair the system is expensive, so various funding options had to be explored and ultimately require City Council support.
- Manufacturing: this inverter is a piece of equipment that is no longer manufactured in a way that matches its existing size. Technological advances have now led to prioritizing the manufacturing of smaller inverters.
- Availability: there are supply chain issues constraining the availability of certain parts.
- Specializations Required: a contractor with specialized skills and knowledge must perform this custom repair.
- Bidding Process: Since a third-party contractor will be required for the repair, staff are required to follow the City of Fort Collins' purchasing processes.

What is the Plan Moving Forward?

Utilities has selected a preferred contractor to complete the inverter replacement, and contractor negotiations are underway. While staff have estimated costs for the job, the price for construction will not be fixed until the end of the first design phase.

Proposed design solutions suggest incorporating twenty-two string inverters to replace the existing large central inverter. This design eliminates a single point of failure that is a significant risk in the existing central inverter. The proposed new string inverter design utilizes standard sized commercial inverters, which will make it easier to source for replacement if needed in the future.

The proposal for repair includes three different warranties: new product, workmanship, and an option for extending the product warranty through 2040. The maintenance required to satisfy warranty requirements is straightforward and much less expensive than requirements for the central inverter.

At this time, Utilities is expecting the repair of the array to take 7-8 months. Upon the completion of the repair, the total amount of time the array has not been functioning will be approximately 16 months.

Who Will Be Paying for the Repair?

Staff acknowledge the significant financial burden this replacement could be on our community members who have invested in this project. Staff plan to use the 2050 Tax funds allocated by Council to cover \$250,000 of the \$300,000 estimated cost of the project. The other \$50,000 is planned to be taken out of the Riverside Operations and Maintenance fund, which currently has a balance of approximately \$59,675.

How Has Staff Engaged with the Riverside Solar Participating Owners So Far?

To date, we have provided owners with eight updates that we have posted on our website and have also emailed to them directly. We began these updates in September 2023 and the most recent one was posted in May 2024. Website updates can be viewed at:

<https://www.fcgov.com/utilities/residential/renewables/community-solar-participants>.

Staff created a dedicated email address for the Riverside owner group to reach out to with their inquiries or concerns, which is monitored daily so Utilities can provide prompt responses. We make certain to advertise and encourage the owners to reach out to this email address, regularly, by posting it on the website, sending it to their email, and mentioning it in presentations. The email address is *RiversideSolar@fcgov.com*.

Finally, we hosted two in-person meetings, one on May 13, 2024, at the Senior Center, and another on May 15, 2024, at the Northside Aztlan Community Center. We made the owners aware of upcoming meetings by posting about it on the website, emailing them several times, and sending them mailers to their home addresses. We offered an afternoon option and an evening option to fit diverse schedules. Following the meetings, we published a recorded slideshow version for those who could not make the in-person meetings. We also provided a robust FAQ document for their reference that included their commonly asked questions.

The primary purpose of these in-person meetings was to provide an update on the RFP, apologize for the long duration of the outage, and provide detailed answers to any questions or concerns. We also discussed future stages of the inverter replacement and project communications with them.

Staff have offered to create a Riverside Community Solar Advisory Committee comprised of no more than 20 owners to represent the interests of the owner group. City staff would meet with that small group on a regular basis and provide enhanced communications on matters related to the project. Staff has scheduled a meeting with owners who volunteered to join the committee.

NEXT STEPS

Utilities staff continue work to support affected owners and implement technical solutions to repowering Riverside, including the following next steps:

Item 1.

- Continue focus on redesign and repair with the preferred contractor and communication with the owners.
- Further development of Riverside Community Solar Advisory Committee and communications.
- Develop strategic funding plan for continued operation of site.

ATTACHMENTS

1. Presentation

Staff Report: Riverside Community Solar Update

Leland Keller

Energy Services Engineer III

Brian Tholl

Energy Services Manager



Riverside Community Solar Supports:



- Our Climate Future Big Move 12: 100% Renewable Electricity



- City Council Priority 6: Reduce climate pollution & air pollution through best practice, emphasizing electrification

Item 1. **Background: What is Riverside Community Solar?**

What is Community Solar?

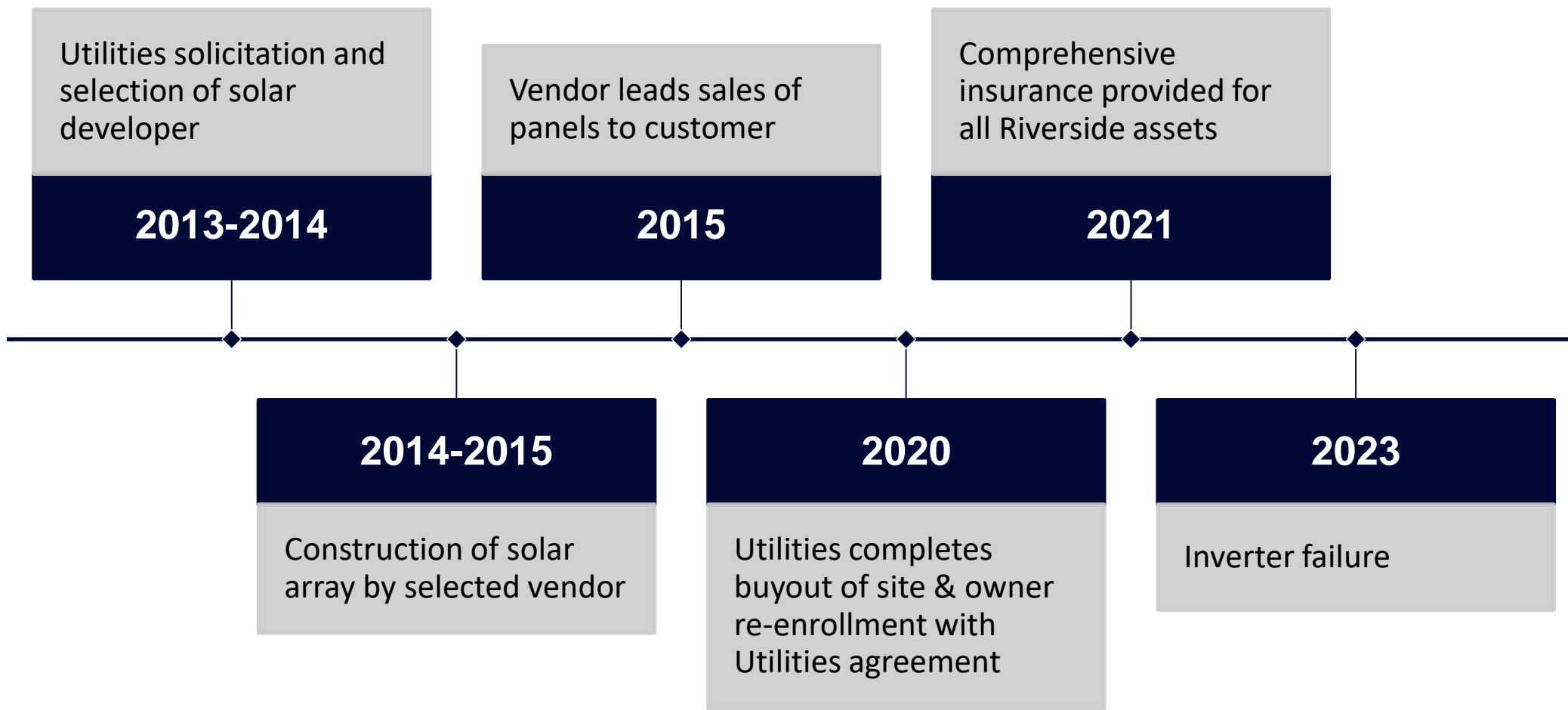
- A programmatic solution to make solar accessible to customers who cannot or do not want to put panels on their own structure

Riverside Community Solar Project

- Built in 2015
- 500 kW (AC)
- 207 Owners
- Developed by 3rd party



Background: Timeline of Events



Panel Owner Role

- Upfront investment during construction.
 - Average investment was \$4,350 (after federal tax credit and local incentives).
- Gain monthly credit benefit.
 - Average annual credit for 2022 was \$278.

Utilities Role

- Operation and maintenance of the array.
- Distribution of bill credits.
- Customer service.
 - Account management, changes, support customers when selling or buying.



Item 1. What happened at Riverside Community Solar?



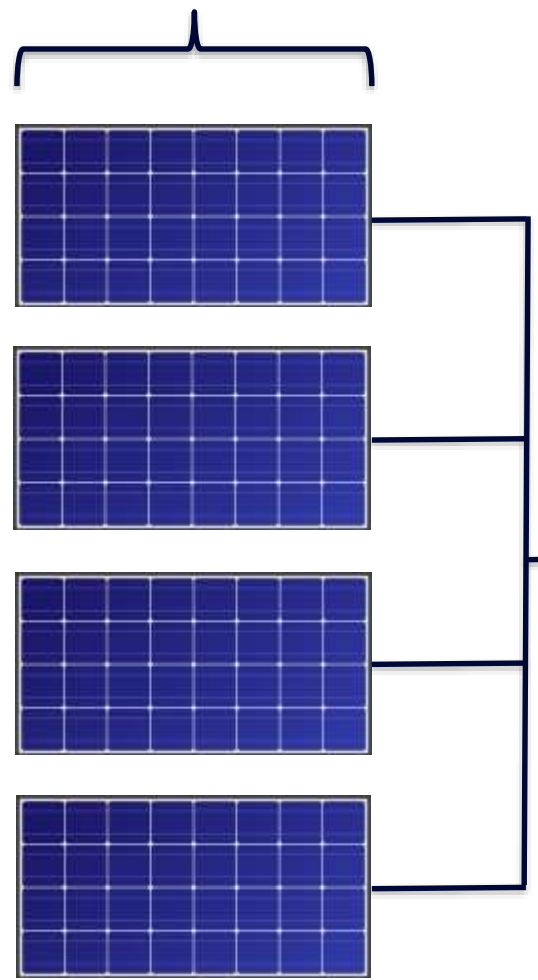
On August 20, 2023, inverter equipment failed.

Inverter: Electrical equipment that is critical for converting solar energy into usable electricity.

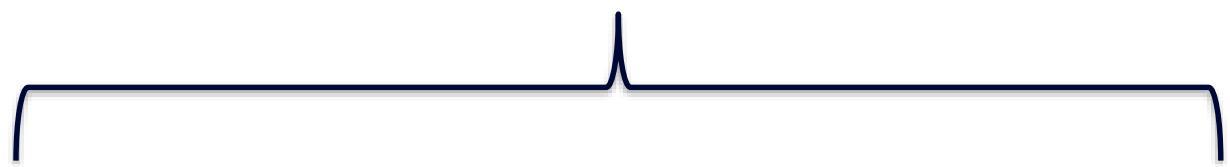
Upon failure, array is no longer producing energy and bill credits are no longer provided to owners

Item 1. Conceptual diagram of existing Riverside equipment

Riverside Owner equipment



City-owned equipment

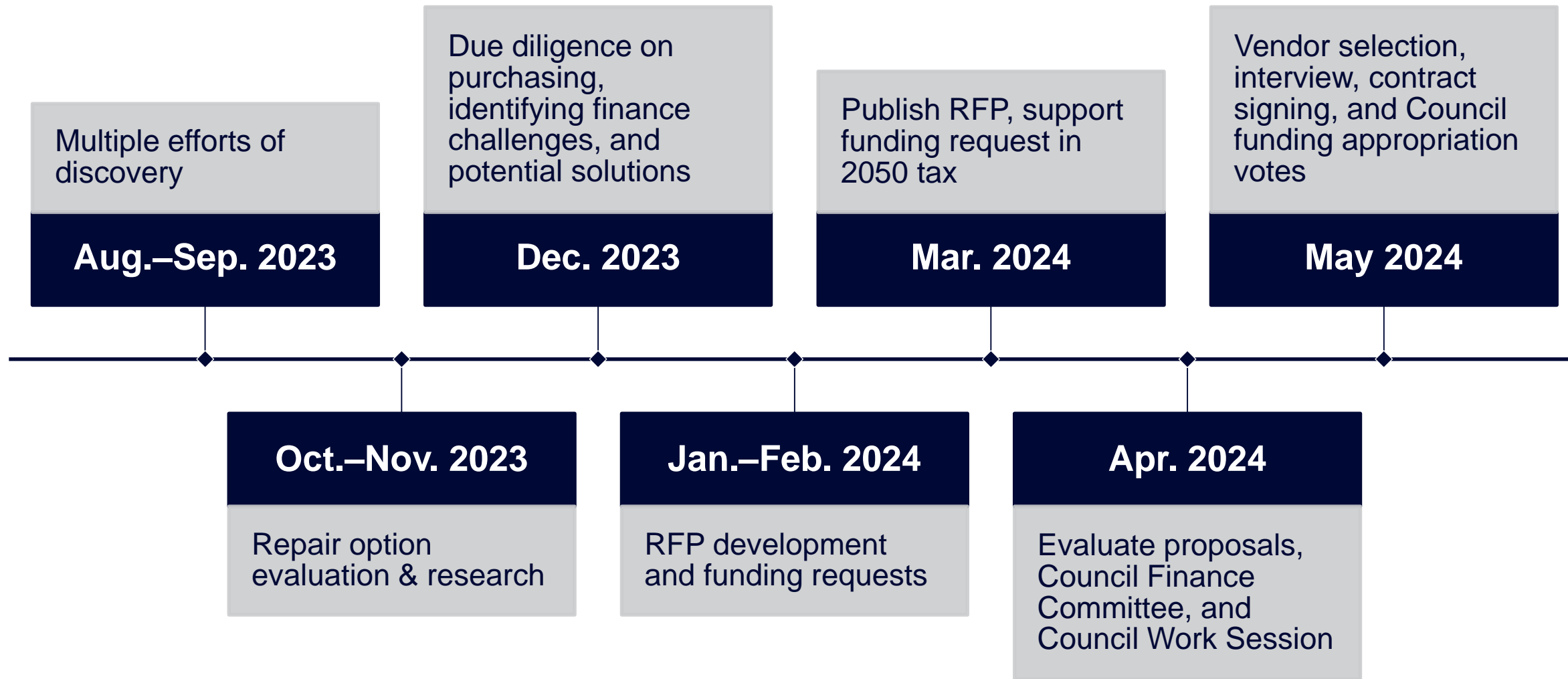


To distribution grid

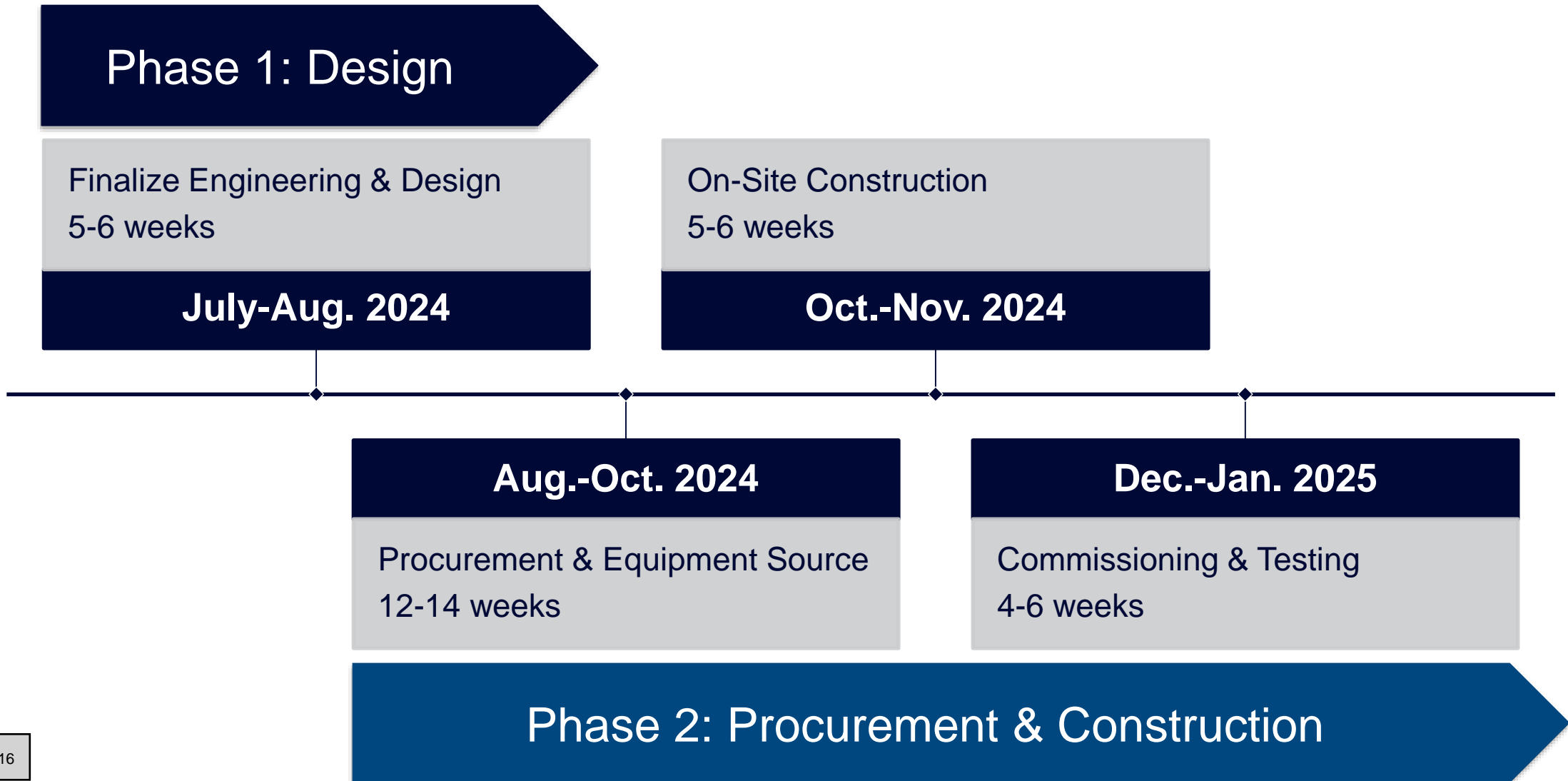


Failed equipment

Timeline to Resolution: Why Has it Taken So Long to Fix?



- ✓ Accelerate timeline for repair to resume owner bill credits.
- ✓ Minimize likelihood of future failure.
- ✓ Minimize financial impact for owners associated with repair.
- ✓ Maximize lifetime of remaining existing equipment.
- ✓ Maximize remaining O&M fund for potential future needs.





- Total budgetary estimate: \$300,000
 - o \$250,000 from 2050 Tax appropriation
 - o \$50,000 from operations and maintenance fund



- Total estimated timeline for re-energizing is 7-8 months from contract execution

Transparency & Accuracy Has Been the Focus for C&E.



8 Status updates posted to panel owner website



8 email updates to 200+ panel owners



2 in-person meetings with > 100 total attendees



Custom FAQ section



Recorded presentation



Development of Advisory Committee

Item 1. **Next Steps for Riverside**

Continue to focus on redesign and repair with preferred contractor

Further development Advisory Committee and owner engagement

Develop strategic funding plan for remaining site lifetime

Item 1.



Questions?

Brian Tholl: Btholl@fcgov.com

Leland Keller: Lkeller@fcgov.com

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[om/RiversideOwners](#)

Item 1.



Backup Slides



For Illustrative Purposes Only	
Net system purchase price after Utilities incentive	\$6,227
Federal tax incentive at 30%	<u>-\$1,868</u>
<i>Net cost after Federal incentive</i>	\$4,359
Bill credits received to-date	<u>-\$2,311</u>
<i>Remaining expense</i>	\$2,048
Divide by annual value generated*	<u>÷ \$278/year</u>
Additional time to complete simple payback	7-8 years

*Caveats:

- Utility Net Metering Credit rates and rate structures are subject to change
- O&M withholding percentage is subject to change
- Riverside annual production post-repair is not yet known
- Assumed annual credits of \$278 as witnessed in 2022

June 25, 2024

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Travis Storin, Chief Financial Officer
Lawrence Pollack, Budget Director

SUBJECT FOR DISCUSSION

Development of the 2025-2026 Budget.

EXECUTIVE SUMMARY

The purpose of this item is to review the revenue and expense assumptions included in the 2025-2026 City Manager's Recommended Budget, which will be delivered to Council and available to the public on August 30, 2024. This work session will also provide an overview of the emerging budget themes in the City's biennial budget, a 2050 Tax update, and a brief summary of the online budget resources and public engagement tools available.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What initial feedback or guidance does Council have as the Budget Leadership Team begins their work in July?

BACKGROUND / DISCUSSION

Budgeting for Outcomes (BFO) Process Status

The 2025-2026 Budget is again a biennial, or every other year, budget. The process includes Budgeting for Outcomes (BFO) Teams comprised of City staff members providing their team recommendations to the City's executive team on which offers should be funded. Public engagement for the 2025-2026 Budget also kicked off in June with a focus on utilization of the City's online public engagement tool called 'OurCity,' which includes requested in person opportunities. This is promoted via the City's social media interactions. Initial feedback received will help inform the decisions for the City Manager's Recommended Budget. All input received through September will be shared with Council during the third scheduled work session, as final decisions are being made for the adopted 2025-2026 Budget.

Key components of our budgeting process continued this cycle, including budget requests based on the programs and services provided to the community, a key aspect of Budgeting for Outcomes. These budget requests specify direct linkage to at least one strategic objective in the City's adopted 2024 Strategic Plan, which encompasses the Council's adopted priorities. Further, performance measures directly related to the proposed program or service are required in each budget request. These three integrated components of program/service level offers, linkage to strategic objectives, and inclusion of performance metrics are

an important part of the City's ongoing organizational performance management process and executive review.

The City Manager's Recommended 2025-2026 Budget will be published before the first Monday in September, as required by City Charter. It is currently targeted to be delivered to Council on August 30 and be available to the public thereafter. The traditional Council process will then continue with 2 public hearings interspersed between 3 work sessions scheduled prior to first reading.

City Council Budget Meetings

The City Manager's Recommended Budget is targeted for publication on August 30 and the Council has a series of work sessions scheduled in September and October to discuss that proposal. Each work session will include staff presentations regarding specific Outcomes, followed by an opportunity for questions and discussion.

Key dates for Council discussions and public hearings are as follows:

Meeting Date	Topic
September 10, 2024 Work Session #1	Presentations, Questions and Discussion: <ul style="list-style-type: none"> Order of Outcomes yet to be determined
September 17, 2024 Regular Meeting	Budget Public Hearing #1 of 2
September 24, 2024 Work Session #2	Presentation, Questions and Discussion: <ul style="list-style-type: none"> Order of Outcomes yet to be determined
October 1, 2024 Regular Meeting	Budget Public Hearing #2 of 2
October 8, 2024 Work Session #3	General Discussion – Final Council Direction
November 4, 2024 Regular Meeting (Scheduled for Monday due to elections)	First Reading of the 2025-26 Budget and the 2025 Appropriation Ordinance
November 19, 2024 Regular Meeting	Second Reading of the 2025-26 Budget and the 2025 Appropriation Ordinance

NEXT STEPS

Public engagement on the 2025-2026 Budget and delivery of the 2025-2026 City Manager's Recommended Budget at the end of August

ATTACHMENTS

1. Presentation

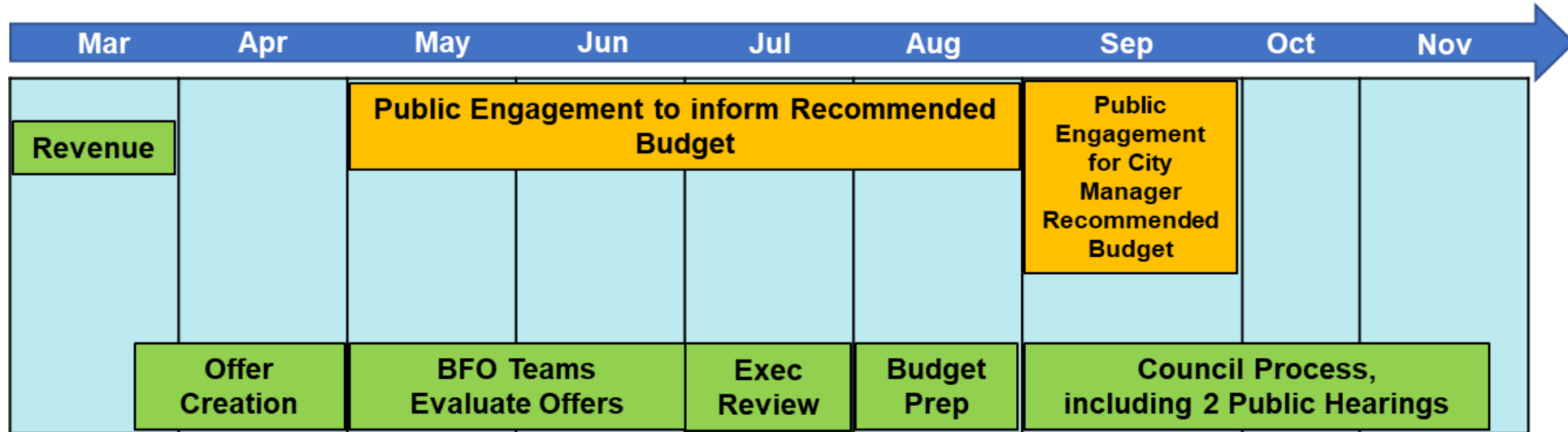
Development of the 2025-2026 Budget

City Council Work Session

June 25, 2024



- **Process and Timeline**
- **2025-26 Budget Assumptions**
- **Expense Trends and Availability of Funds**
- **Emerging Themes**
- **Public Engagement**



- Improvements to the 2024 Adopted Strategic Plan by decreasing the volume of objectives may impact the Outcome to which Enhancement Offers are submitted
- Offers addressing similar issues, like safety, should now be reviewed holistically for ranking and prioritization by the same BFO Team
- It is anticipated the majority of Ongoing Offers will now link to the new operational objectives, rather than the reduced # of strategic objectives in the plan

- **BFO Teams wrapping of their work this week**
- **Team chairpersons and financial leads will deliver recommendations to the executive team**
- **Executive team deliberates through the month of July**
- **Propose Council 2x2's to orient to budget status in Aug/Sept**

Timeline of City Council Meetings

Aug 30 City Manager's Recommended Budget published

Sep 10 Work Session #1

Sep 17 Council Meeting – Public Hearing #1

Sep 24 Work Session #2

Oct 1 Council Meeting – Public Hearing #2

Oct 8 Work Session #3

Nov 4 Council Meeting – First Reading (Monday)

Nov 19 Council Meeting – Second Reading

Revenue and Expense Assumptions

Sales Tax

- Retail growth is expected to settle into pre-pandemic trends
- Softening growth in 2nd half of 2023 anticipated into 2024, then return to historic trends in 2025 and 2026

2024 Budget	2024 Forecast	2025	2026
3.9% Budget to reach 2.5% effective	2.9% Growth (excluding 2050 Tax)	Forecast 3.0% Growth	Forecast 3.0% Growth

Use Tax

- Use tax on building permits on par with previous years
- Shifts: increase in car tax, but a decline in return tax

'24 Budget (without 2050 Tax)	'24 Forecast (without 2050 Tax)	2025	2026
\$20M	\$23M	\$25M	\$25M

Property Tax

- Recommendation based on preliminary 2024 valuations and discussions with the Larimer County Assessor's Office
- Poudre Fire Authority receives 67% of the city's portion of property tax via current Inter-Governmental Agreement

2024 Budget	2025	2026
33.6M	1%	2%

Proposed Utility Rate Increases for 2025-26

Utility Rate	2024	2025	2026
Water	4.0%	7.0%	9.0%
Wastewater	4.0%	6.0%	8.0%
Stormwater	3.0%	6.0%	6.0%
Electric	5.0%	6.5%	6.0%

- **Rate increases reviewed at Council Finance Committee (CFC) in Dec 2023, Feb 2024, and April 2024**
- **In general, the increases are necessary to support asset renewal and replacement across all 4 funds**
- **The electric rate increases also include estimated wholesale purchase power increases from Platte River Power Authority (PRPA). The previous estimate conveyed to CFC of 5% has increased to 6.3%; with City distribution costs the 2025 and 2026 rate changes are 6.5% and 6.0%, respectively**

- Recent inflationary pressures have minimized opportunities for new expenses in 2025-26
- Federal Reserve rate increases have lessened; anticipating minimal changes in 2024
- Proposed 2.5% inflation for non-personnel service expenses
- Personnel expenses proposed higher than 2.5% to maintain market competitiveness
- Ongoing funding for ARPA programs ends in 2024; many of which sunset in 2025
- Increased focus on leveraging grants, as applicable, to offset rising prices

2025-26 Budget Assumptions

Non-Personnel Inflation

2.5%

Personnel Inflation

2.5% - 3.5%

Salaries & Wages

- Current BFO Compensation Assumptions: 3.5% in 2025 and 3.5% in 2026
- Talent market data continues to be released and indicates a need to reconsider initial assumptions; current data reveals anticipated wage increases of 4% and higher for 2025.
- Off cycle personnel moves budgeted at \$1M in 2025, \$2M in 2026 (inclusive of '25 base building).

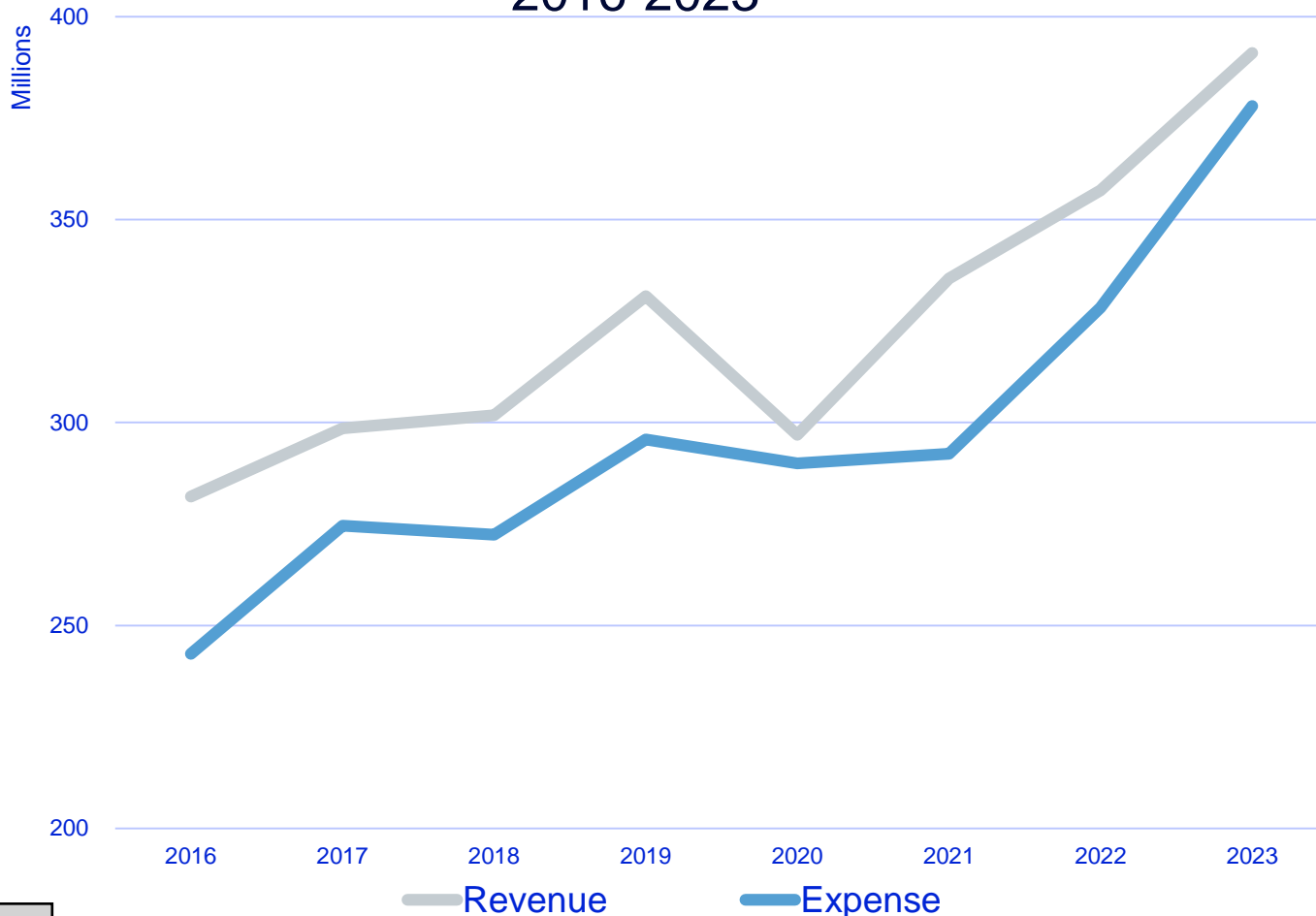
Benefits

- Medical Per Employee Per Month (PEPM) Increase:

	<u>2025</u>	<u>2026</u>
City-Employer	7.0%	7.0%
City-Employee	5.5%	5.5%
- Medical costs up 7 - 7.5% / Rx 11% / Combined 8 – 8.5%
- Dental costs: 2% Increase for both employer and employee in 2025 / 3.5% in 2026

Expense Trends, Availability of Funds and Emerging Themes

Governmental Revenue vs. Expense 2016-2023



Data from year-end Financial Monthly Report (FMR) 2016-2023

Revenue	Expense
4.8%	6.5%

Compounded Annual Growth Rates (CAGR) 2016-2023

Electrical Distribution Transformers

- Typical cost per unit prior to post-pandemic inflation = **\$3,300**
- Current cost per unit or quantity = **\$16,650**
- Typical lead times were **32** weeks and currently at **113** weeks



High Performance Storm Pipes

- 18-Inch diameter HP Storm Pipe cost **\$14** per linear foot in 2019
- 18-Inch diameter pipe cost is currently **\$26** per linear foot in 2024
- Currently, the pipe availability has improved compared to the peak of the pandemic impacts

HVAC On-call Services

- Typical cost prior to post-pandemic inflation = **\$80 per hour**
- Current cost being quoted = **\$145 per hour**

Vehicles – Ford F550 CNG Crew Truck – Light and Power

- \$140k per vehicle in 2020 with 6-9 month lead time
- \$177k per vehicle in 2024 with 12-18 month lead time

Vehicles – Hybrid Patrol Unit

- \$52k per vehicle in 2019 with 9-12 month lead time
- \$68k per vehicle in 2025 (estimated) with 18-24 month lead time

Vehicles – Forestry CNG Bucket/Aerial Truck

- \$147k per vehicle in 2020 with 12 month lead time
- \$317k per vehicle in 2024 with 3.5 to 4.5 year lead time



- **Expense inflation outpacing revenue growth impacting fund availability across the City**
- **The ‘backstop’ for governmental funds is the General Fund; most governmental funds are balanced by contributions from the General Fund**
- **There are only a few areas of availability for ‘net new’ expenses, like the 2050 Tax, Community Capital Improvement Program (CCIP) and Natural Areas**
 - Continuation of programs previously funded by ARPA will be a big challenge, as was discussed in the 2023-24 Budget conversations
- **Increasing costs within budgeted expenses negatively impacts growth in fund balances**
- **Some specific reserves, like the Harmony Road reserve and the Street Maintenance Program reserve, are proposed to be used in full in the budget**
- **General Fund reserve availability is at a multi-budget cycle low of about only \$1.0M per year**

- **Criteria and approach for Parks and Rec**
 - Parks: Balance asset condition with equity and other criteria to address deferred maint.
 - Recreation: Complete asset assessment and start implementation of deferred maint.
 - Strategically grow reserves to fund SE Community Center, along with City partners
- **2024 Appropriation**
 - 3 Offers for \$5.3M with \$4.7M going to reserves
 - Ongoing expenses for staffing
 - Remainder dedicated to shovel ready infrastructure projects & design
- **2025-26 Submitted Offers**
 - 1 Ongoing Offer of \$0.5M & 2 Enhancements from Parks & Rec for \$6M in both years
 - Funding those offers would leave ~\$4.5M going to reserves in both 2025 & 2026
 - Additional Operations Services ask for Investment at EPIC pending Recreation CIP prioritization

- **Criteria and approach for Transit**
 - Grow workforce to increase service and ridership levels
 - Improve safety & security throughout system
 - Leverage grant funding to further priority projects
- **2024 Appropriation**
 - 3 Offers for \$1.15M with \$3.85M going to reserves
 - Ongoing expenses for enforcement/support staff and competitive pay
 - Future reserves needed for grant opportunities for system buildout
- **2025-26 Submitted Offers**
 - 1 Ongoing Offer for \$1.15M, 1 Enhancement Offer for \$500k & 3 One-time Enhancements for \$944k (2025)
 - Funding the Ongoing & Enhancement Offers leaves \$3.85M to go into reserves
 - Funding The Enhancement Offers leave a balance of \$2.9M in 2024 reserves

- **Criteria and approach for Our Climate Future**
 - Evaluation for ballot language eligibility (GHG and air pollutant mitigation) + OCF commitments to equity and resilience
- **2024 Appropriation**
 - 16 Offers for \$3.8M with \$1.2M going to reserves
 - Prioritized shovel ready projects with high likelihood of completion in 2024
- **2025-26 Submitted Offers**
 - 12 Offers for \$5.4M (2025) and \$3.6M (2026) optimized with OCF outcomes
 - Refining recommendation with BFO team expertise
 - Includes FTEs for OCF administration and program support
 - Anticipated use of BFO revision process in 2025 for 2026 work

- **Minimal discretionary money anticipated to be available for 2025-26**
 - Guidance provided to staff to be intentional on highest and best use of resources for priority areas
 - Continued focus on serving the community by being efficient and effective within current levels of service
 - Use data to evaluate performance and improve the customer experience
 - Leverage partnership and collaboration opportunities, both inside of the City and with other organizations
- **Utilize dedicated revenue sources to advance strategic objectives**
- **Use of reserves to continue taking care of asset management backlog and technology needs**

Public Engagement

Phase	Goals	Tactics
1 (Apr - May)	<ul style="list-style-type: none"> • Build awareness of budget & engagement opportunities • Identify historically underserved audiences for targeted Involvement 	<ul style="list-style-type: none"> • Community Survey (over 1,070 responses) • OurCity page / content • Engagement Toolkit
2 (Jun – Aug)	<ul style="list-style-type: none"> • Drive OurCity engagement/feedback • Engagement summary to BLT 	<ul style="list-style-type: none"> • Social Media • OurCity • Press Release
3 (Sep – Nov)	<ul style="list-style-type: none"> • Continue resident input sessions • Share Recommended Budget and solicit feedback 	<ul style="list-style-type: none"> • OurCity tools • Work Sessions & Public Hearings • Email/letter collection

- **City's Budget site: www.fcgov.com/budget**



- **City's Public Engagement site: <https://ourcity.fcgov.com/>**



Fcgov.com/budget - Site broken into 3 sections



1) BFO timeline and dates



The City of Fort Collins is returning to a two-year cycle as of the 2023-24 Budget. The process begins with Council adoption of the 2022 Strategic Plan which has been used to create the Offers for the programs and services that are provided to our Community.

Budget process dates

- May - Sep Public Engagement to inform Recommended Budget
- Sep 2 City Manager's Recommended Budget published
- Sep 13 Council Work Session #1
- Sep 20 Council Meeting – Public Hearing #1
- Sep 27 Council Work Session #2
- Oct 4 Council Meeting – Public Hearing #2
- Oct 11 Council Work Session #3
- Nov 1 Council Meeting – First Reading of the Budget Ordinance
- Nov 15 Council Meeting – Second Reading of the Budget Ordinance

2) Link to the OurCity Budget Public Engagement site

Go to OurCity to learn more and share feedback on the 2023-24 City Manager's Recommended Budget

Do you want to provide input and feedback on the programs and services that the City of Fort Collins provides?

See below for the published documents.

[Go to OurCity](#)

3) Resources to review and analyze budget requests

2023-24 Budget Requests Information

Below is a link to the list of the 2023-24 budget requests (offers) being considered for the City Manager's Recommended Budget.

- [2023-24 Budget Requests list](#)

The file is sorted by Outcome and can be filtered in many ways. When you find an offer of interest, you can read the offer narrative by clicking on the Outcome link on the left side. Doing so will open a PDF file with all the offers being considered in that Outcome. The offers are listed in numeric order and you can also search for the specific offer # you wanted to learn about. Please note that within each narrative there are links to view performance measures, as well as summary financials.

2023-24 Offer Narratives:

- [Neighborhood Livability & Social Health](#)
- [Culture & Recreation](#)
- [Economic Health](#)
- [Environmental Health](#)
- [Safe Community](#)
- [Transportation & Mobility](#)
- [High Performing Government](#)

2022 Strategic Plan:

- [DRAFT copy of the 2022 Strategic Plan as read by Council \(the published version will be posted in the coming weeks\)](#)

Measures used in Offers:

- [Measures used in Offers with links](#)

Capital Projects Map: Coming in June

3) Resources to review and analyze budget requests:

Neighborhood and Community Vitality

Excel file listing all Offers

- Can be filtered in many ways, including by department
- Contains links directly to the Offer Narrative by Outcome reports

Offer Narrative Reports by Outcome

- Budget requests sorted numerically (searchable)
- Includes specific alignment with adopted strategic plan
- Links to view published metrics / performance data and analysis
- Summary financials follow each narrative

Adopted 2024 Strategic Plan

Excel file with all performance metrics (measures) included in offers

- Searchable by Offer #, Offer Name or key words in metric name
- Contains links to view published data/charts and analysis

Map of Capital Projects requests being considered

2025-26 Budget Requests Information

- [2025-26 Budget Requests List](#)

The file is sorted by Outcome and can be filtered in many ways. When you click on the Outcome link on the left side. Doing so will open a PDF of the offers. The offers are listed in numeric order and you can also search for the specific offer. Within each narrative there are links to view performance measures, as well as links to view the offer narrative.

2025-26 Offer Narratives

- [Neighborhood and Community Vitality](#)
- [Culture & Recreation](#)
- [Economic Health](#)
- [Environmental Health](#)
- [Safe Community](#)
- [Transportation & Mobility](#)
- [High Performing Government](#)

2024 Strategic Plan

- [2024 Adopted Strategic Plan](#)

Measures used in Offers:

- [Measures used in Offers with links](#)

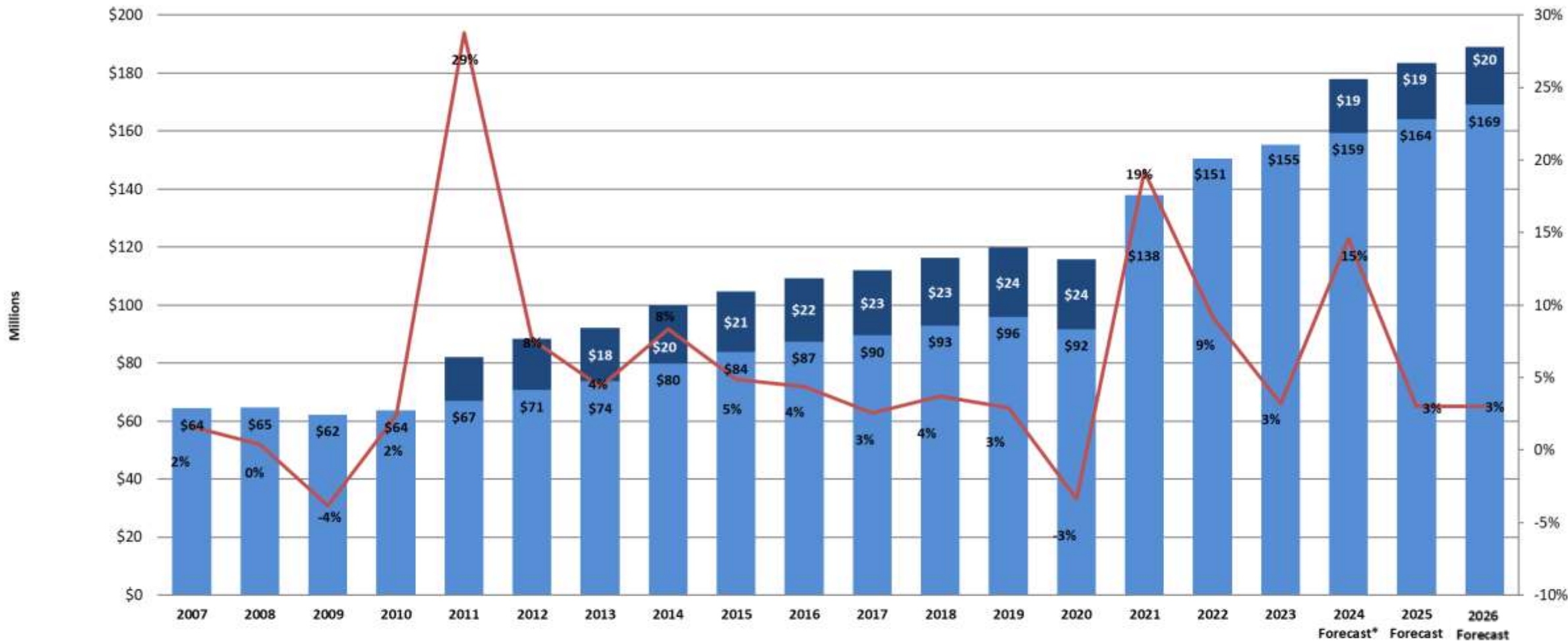
Capital Projects Map

- **‘OurCity’ is the name of the City’s online public engagement website (ourcity.fcgov.com/priorities)**
- **Interactive platform for sharing info and gathering feedback relating to City priorities, such as connections to the Budget and Strategic Plan**
- **Types of Engagement Activities:**
 - ❑ **1 minute:** * Follow the City of Fort Collins on social media
 - ❑ **5 minutes:** * Click the “Ideas” tab on OurCity to share what’s most important to you
* Watch the short Budget overview videos to learn more about the process
 - ❑ **10 minutes:** * Click the “Survey” tab on OurCity to share what areas you think the City should prioritize and leave free-form comments and suggestions
 - ❑ **20+ minutes:** * Have a conversation with your organization, friends or neighbors using the Budget Engagement Toolkit in the Document Library for materials you can use
* Email aresseguie@fcgov.com to invite City staff to meet with your group to discuss whatever aspects of the budget you'd like
* Staff are available to meet in person or via Zoom

What initial feedback or guidance does City Council have as the Budget Leadership Team begins their work in July?

Back-up Slides

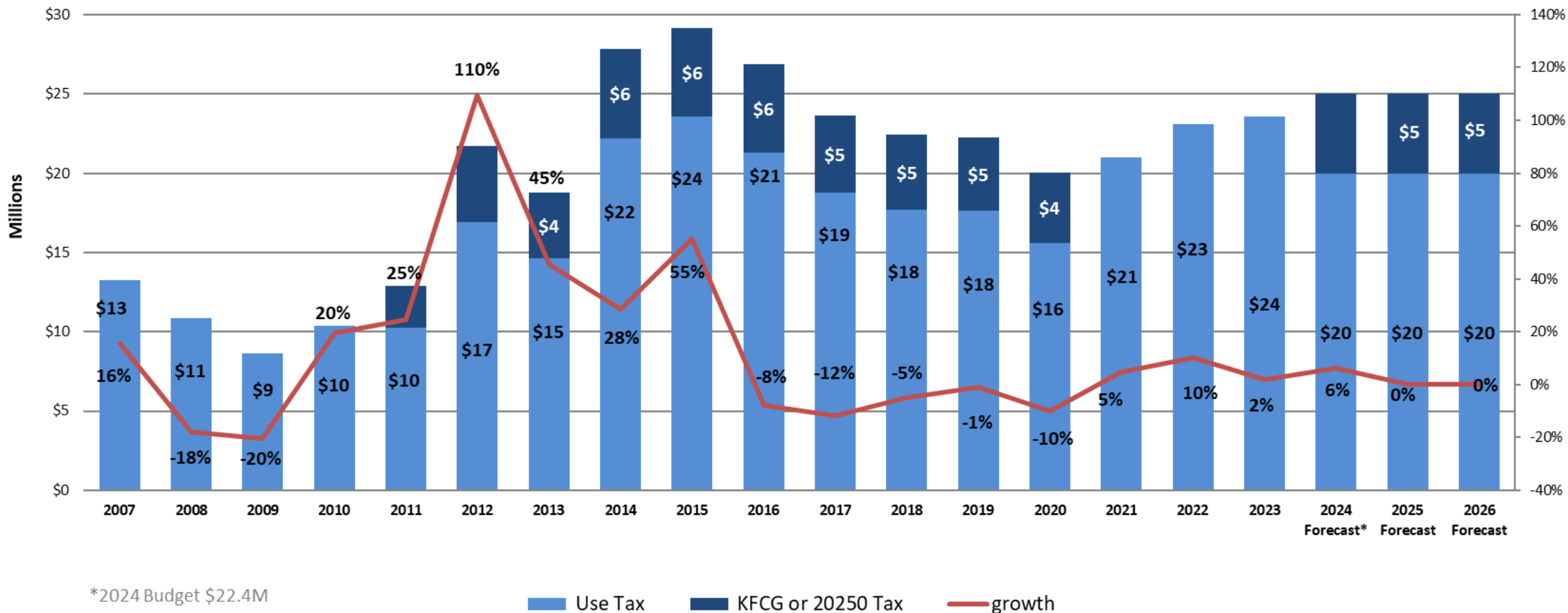
Sales Tax History



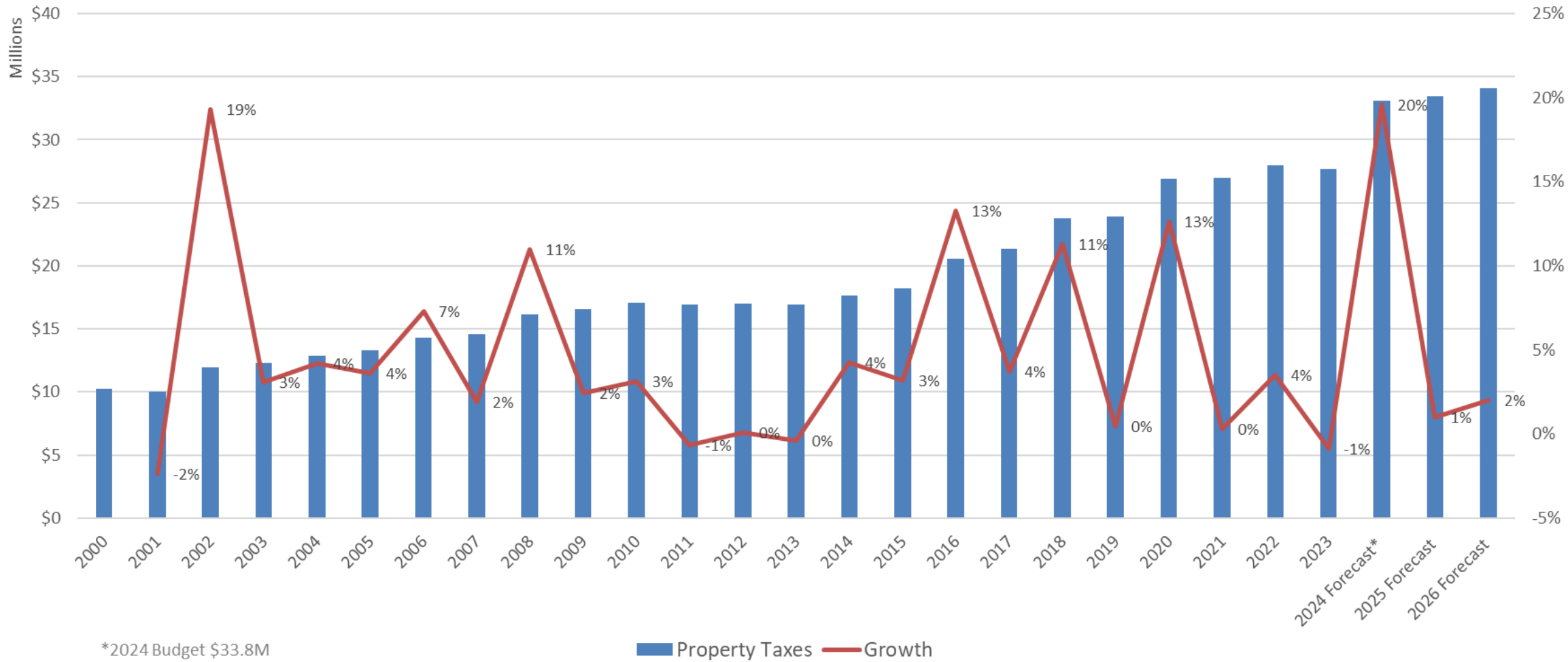
*2024 Budget \$177.8M

3.0% Sales Tax KFCG or 2050 Tax Sales Tax Growth

Use Tax History



Property Tax History



*2024 Budget \$33.8M

Property Taxes Growth

After recent significant growth in property values, slow to flat growth is expected

June 25, 2024

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Drew Brooks, Deputy Director, PDT
 Brad Buckman, City Engineer
 Dean Klingner, Community Services Director

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



Capital/Major Projects Overview

June 2024

Drew Brooks, Deputy Director, PDT

Brad Buckman, City Engineer

Dean Klingner, Community Services Director

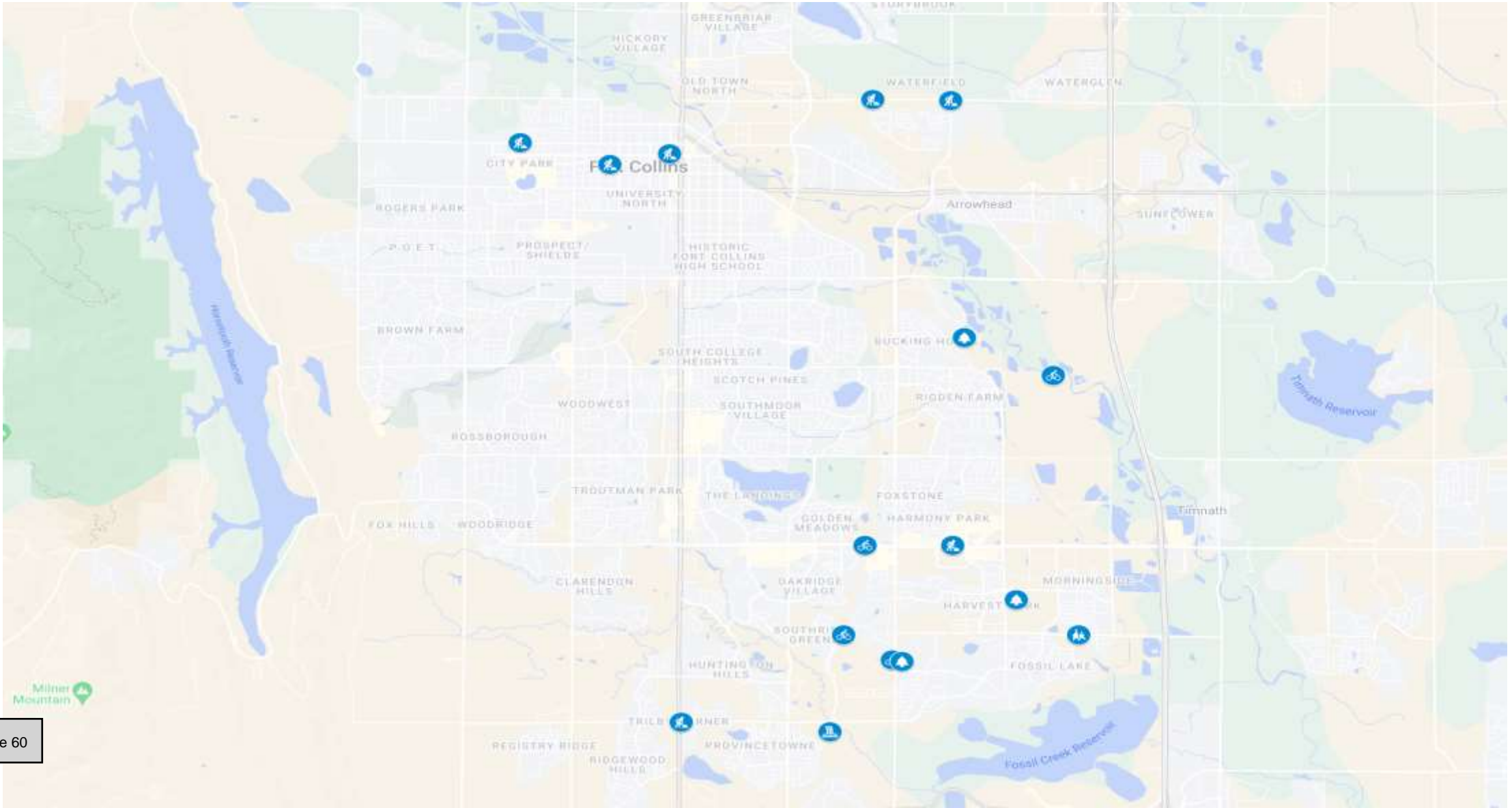
Heather McDowell, Special Projects Manager

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

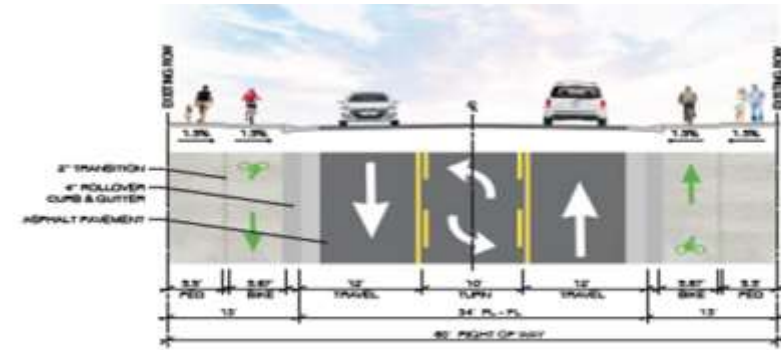
Total Budget: \$7.3M

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

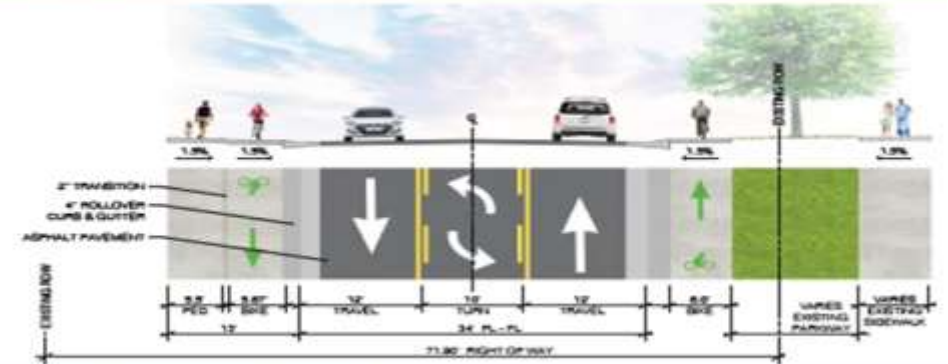
Primary Project Benefits: Separated bike lanes and sidewalks.

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

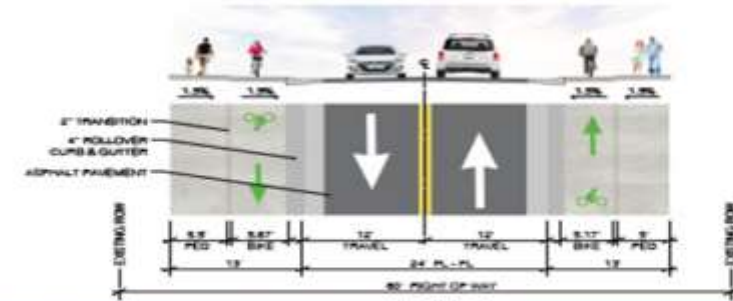
Strategic Alignment: Council priority 8, advance a 15-minute city by accelerating our shift to active modes. T&M 1, to make significant progress towards the City's Vision Zero Goal.



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

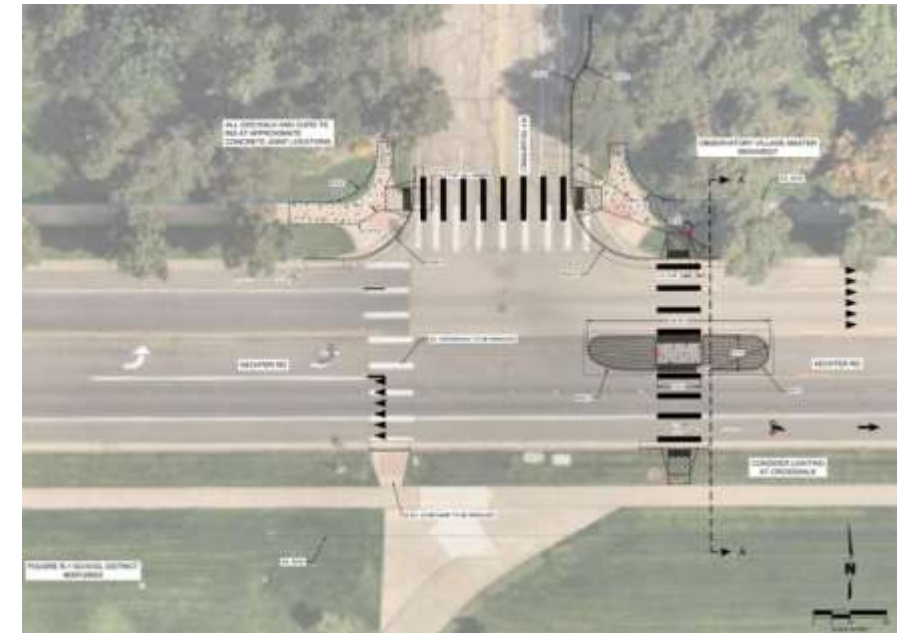
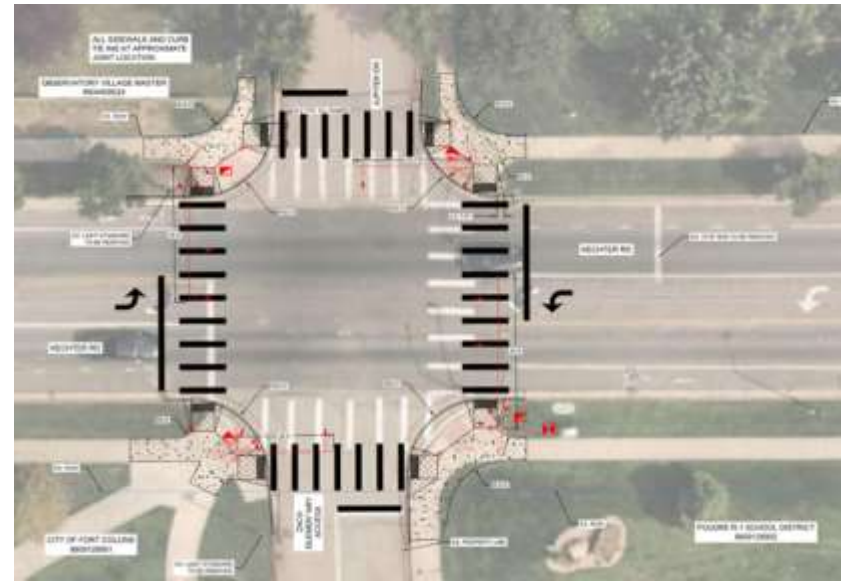
Total Budget: \$1.4M

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)

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

Schoolside Park

Project Name: Schoolside Park

Project Type: Capital Construction

Total Budget: \$4.2M

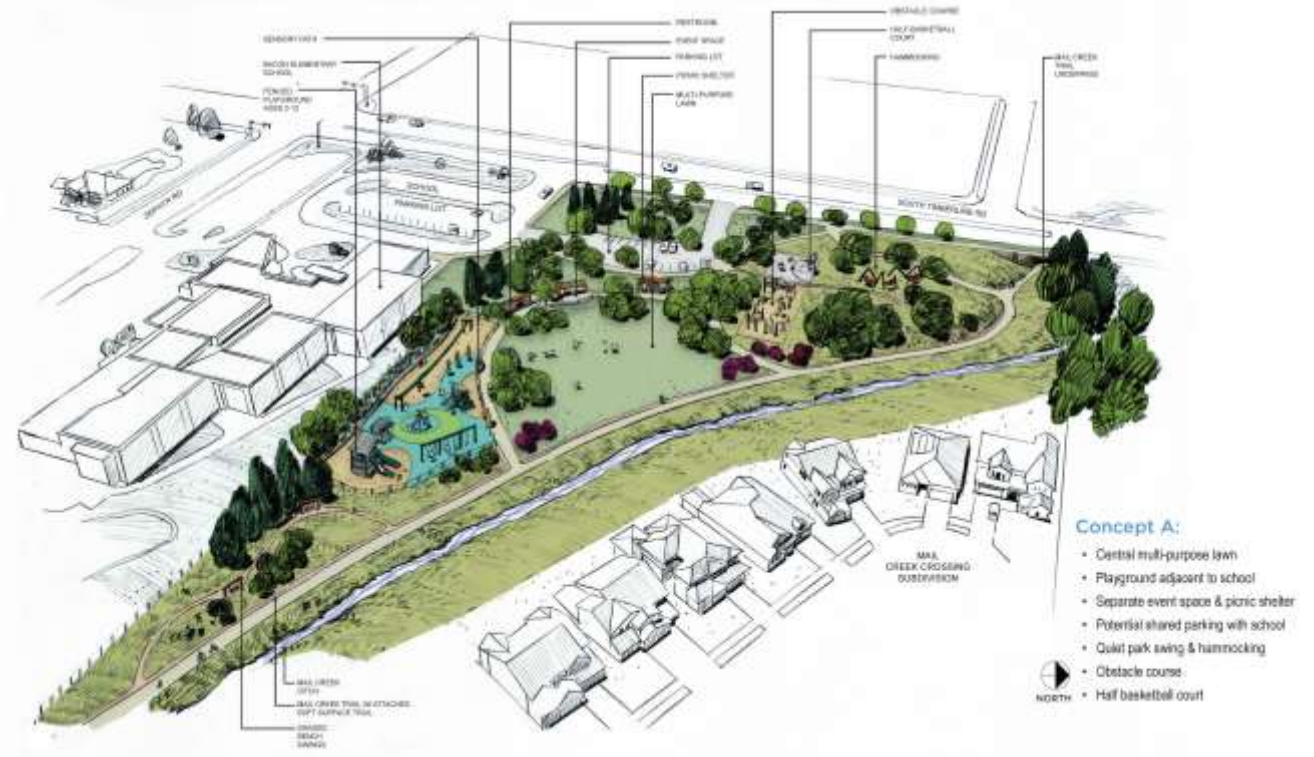
Project Phase: Design 2024 | Construction 2025

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

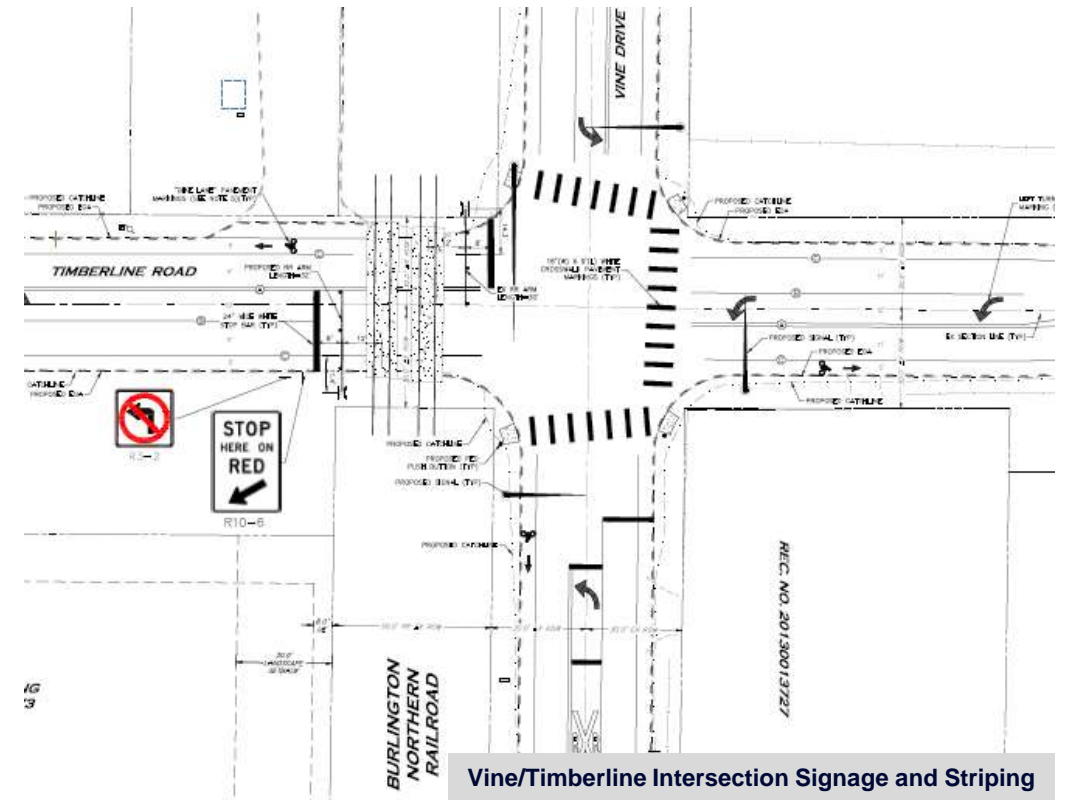
Project Phase: Construction start June

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.



Vine/Timberline Intersection Signage and Striping

College/Trilby Intersection

Project Name: College/Trilby Intersection

Project Type: Capital Construction

Total Budget: \$18.0M

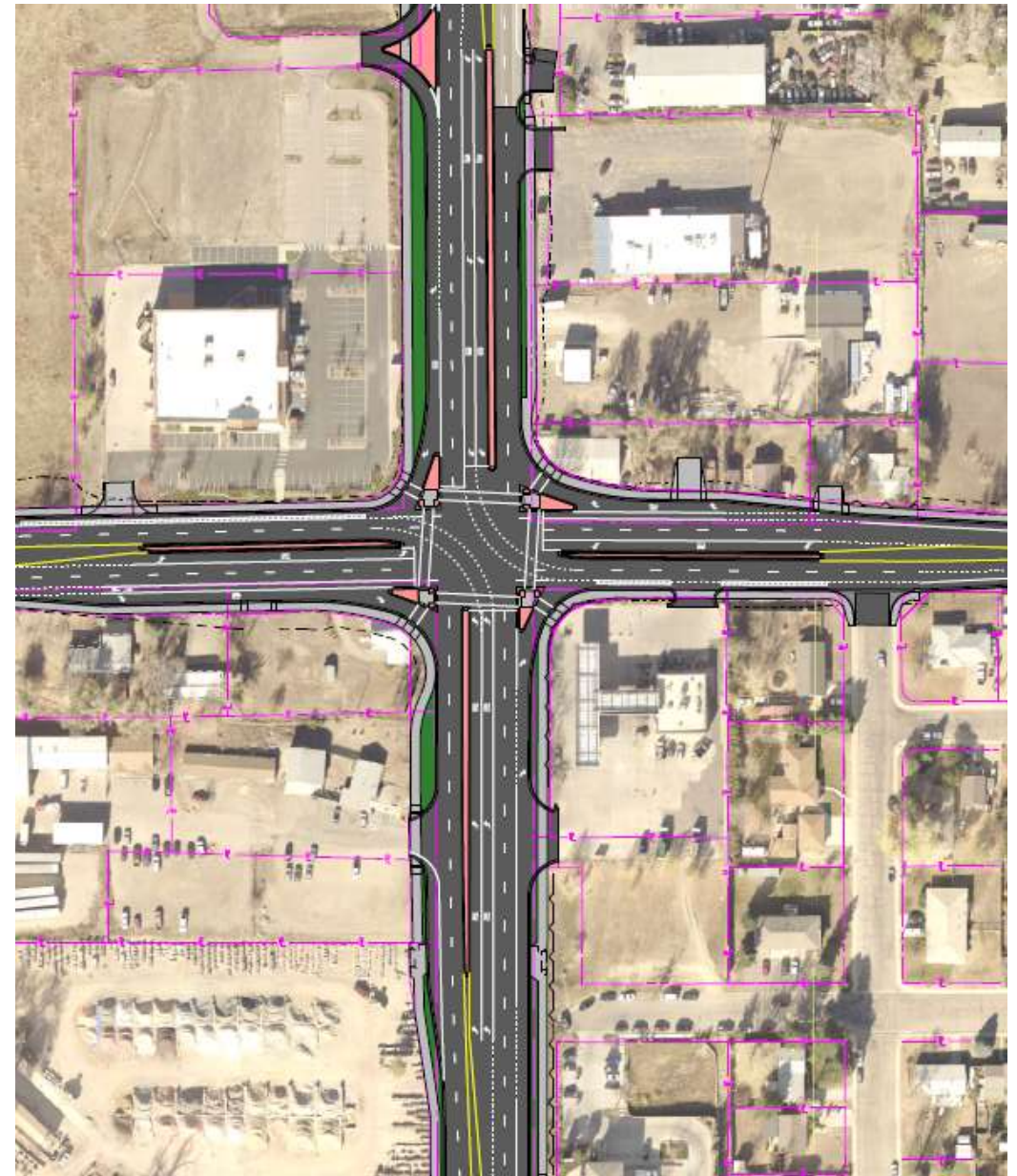
Project Phase: Construction start April

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

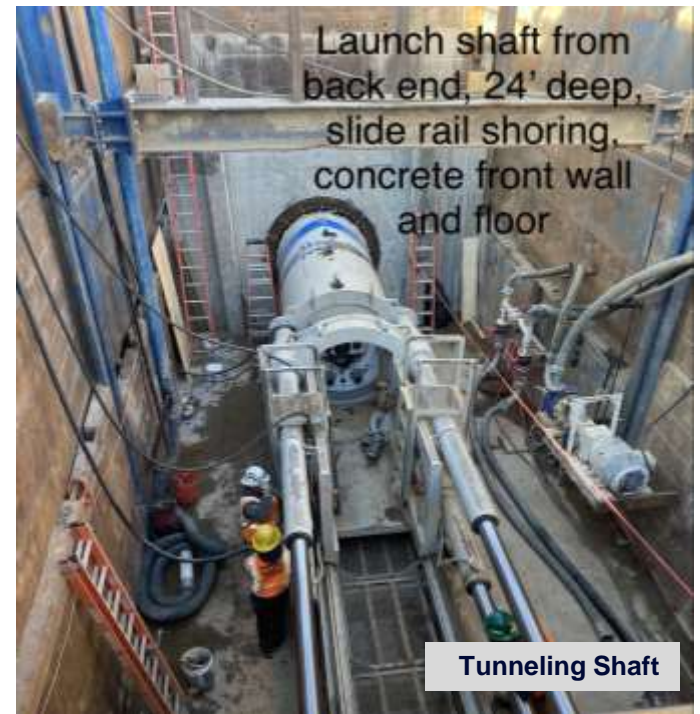
Total Budget: \$42.9M

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.



Item 3.

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.

