**CR1**-RECOMMENDED

**PROJECT TITLE:** Southeast Community Creative Center

**ESTIMATED PROJECT COST:** $10M

**ESTIMATED ANNUAL O&M:** $200K

**Service Area:** Community Services **Department:** Recreation Services

**Project Location:** Directly west of Fossil Ridge High School or at Fossil Creek Community Park

**Project Description:**

A leading edge Community Center focused on inspiring creativity through innovation, technology,

art, physical health and idea sharing. The multifaceted and unique complex will serve as a center for the community to create, share and interact while providing access to new and emerging technology, collaborative opportunities and learning experiences. The Center will include space for citizens to convene, collaborate and create. The spaces will be functional, open and equipped with features to help promote successful creativity. The Center will also provide an opportunity for community members to express their creativity through art exhibitions and project displays. The Center will feature a unique approach to idea building and creativity by encouraging a connection to nature and physical activity. The Center’s surrounding park environment (SE Park or Fossil Creek Park) will complement the core concept of the project by strongly linking discovery, nature, physical activity and creativity. The center’s location will be positioned to allow future expansion based on the community’s need and growth. A southeast community center is included in the 2008 Parks and Recreation Policy Plan and the 2008 Cultural Facilities Plan.

**Why is this Project Needed?**

Southeast Fort Collins is rapidly growing but it does not have a community center. To improve their quality of life and to create a sense of place, citizens in the southeast need an accessible, safe, convenient and interesting place to convene, socialize and collaborate. This center will support and enhance our community’s desire to create, invent and share ideas while celebrating the entrepreneurial and pioneering values that have always been a part of Fort Collins. The Center will be a destination built on our community’s vibrant history of creativity while simultaneously embracing a future of innovation. This center, in combination with the surrounding park, will define this rapidly growing area as the epicenter for community-based ideas and innovation.

**CR2**-RECOMMENDED

**PROJECT TITLE**: Water Sustainability Improvements for Parks and Golf

**ESTIMATED PROJECT COST:** $4.2M

**ESTIMATED ANNUAL O&M:** $10K

**Service Area:** Community Services **Department/Program:** Parks and PP&D

**Project Location:** Various parks and SouthRidge Golf Course

**Project Description:**

This project saves 7,000,000 gallons of water each year by replacing the 30 year old irrigation system at SouthRidge Golf Course with a new, efficient system. The project saves 2,000,000 gallons of water annually by installing a synthetic turf field on the oval at Fossil Creek Community Park. This project also saves 20,000,000 gallons of treated water each year by converting Lee Martinez, Avery and Soft Gold parks to raw water irrigation systems. These parks are currently irrigated with treated water.

**Why is this Project Needed?**

The 30-year-old, inefficient irrigation system for SouthRidge Golf Course has reached the end of its useful life. Replacing it with a new, efficient irrigation system will save over 7 million gallons of water annually. The current irrigation system breaks down frequently, resulting in the need for costly repairs. The City’s Golf Division has been funded by earned revenue for many years but it is a break-even operation, lacking the financial resources necessary to replace the system. Most municipal golf operations do not break-even, with 67% requiring General Fund support to meet

expenses. The City’s General Fund has supported the Golf Division in the past, primarily related to paying a portion of the debt incurred to build SouthRidge. From 2008 through 2011 the Golf Division lost ~$240,000 and utilized reserves to balance its budget. 2012 was an exceptional weather year making up for much of the loss from the previous four years. Golf in northern Colorado is very competitive and the City has not been able to invest in our three courses to the extent needed. Funding the SouthRidge irrigation system with City capital dollars will allow fee revenues to improve the overall quality of our golf courses and help ensure the Golf Division remains self-funded.

The turf fields in the oval at Fossil Creek Park have never been robust due to poor soil conditions and salty irrigation water. Replacing a large area of the oval with synthetic turf will save 2 million gallons of water each year and it will greatly improve the playability of the fields. The new fields will also stand up to repeated play; so many more games can be scheduled on them. A number of synthetic turf fields have been installed in Colorado and they are highly regarded by staff and users. Synthetic fields also save on maintenance expenses by eliminating mowing and irrigation needs.

Converting the irrigation systems at Martinez, Avery and Soft Golf parks to raw water saves 20 million gallons in treated water use annually. Reducing treated water consumption is a very important goal in our semi-arid environment. The conversion also reduces operating costs because raw water is much less expensive than treated water.

**Additional Details:**

The cost of the new irrigation system at SouthRidge Golf Course is 2.2 million dollars. The cost of

synthetic turf fields at Fossil Creek Park is 1.25 million dollars. The cost to convert Martinez, Avery and Soft Gold parks to raw water irrigation systems is $750,000. The total project cost is

4.2 million dollars.

**CR3**-RECOMMENDED

**PROJECT TITLE:** Renovation of the Historic Carnegie Building

**ESTIMATED PROJECT COST:** $2M

**ESTIMATED ANNUAL O&M:** $10K

**Service Area:** Community Services **Department:** Cultural Services

**Project Location:** 200 Mathews Street

**Project Description:**

This project renovates the historic 1904 Carnegie library building for re-use as the Community Creative Center. The creative center concept includes flexible inexpensive spaces for the community to rent to support their creative endeavors. Once fully renovated, the building will house galleries, performance space, classrooms, innovative think spaces, and a digital class room. The building is currently offering rental gallery space and serving as the home to the Arts

Incubator of the Rockies (AIR), Beet Street’s professional development program for creativity and

business. It also is intended that the Fort Collins Public Access Network (FCPAN) will create a

studio in the basement level of the building, allowing more of the community to access the cable

station.

Cultural Services partnered with Beet Street to secure a $100,000 National Endowment for the Arts Our Town grant in 2011. The grant included funds to work with an architect (RB+B) to develop a space use program for transitioning the building to the new community creative center. In addition, in 2012, A&E Design Associates surveyed the building to estimate historic restoration needs. The two plans call for the following work to be completed:

* Uncover and restore windows
* Add a main staircase to connect all three floors
* Add restrooms to the main level
* Create tech-rich think-space/lounge
* Renovate the lower level to accommodate a studio, wet and dry classrooms, and gallery
* Enlarge and outfit the lower level classroom with digital technology for live-streaming
* Restore interior floors and finishes, improve HVAC, upgrade electrical, consolidate storage, and fix foundation drainage issues.

**Why is this project needed?**

The historic 1904 Carnegie building is one of the oldest, continuously operating public buildings in Fort Collins, designated a local Historic Landmark District by Resolution in 1978. The building is also a contributing structure to the Laurel School Historic District, National Register 10/3/1980,

5LR.463. The building is now the home of the Community Creative Center but it requires renovation and improvements to serve its new purpose, address long-term access and infrastructure issues, and to protect and stabilize this historic treasure into the future.

The Community Creative Center at the Carnegie Building is implementing the creative and innovation center concept that supports creative endeavors, provides think space, and serves as a

hub for the integration and collaboration of innovation and creativity. This project will activate this prominent historic landmark building, the courtyard and the surrounding park.

**Additional Details:**

The estimated cost for this work is $2 million: $1.47 for renovations and infrastructure

improvements and $430,000 for historic restoration. It is possible to apply for a grant from the

State Historic Fund up to $200,000 towards historic restoration components of the overall project. The first application for these funds in 2013 was not successful.

**CR4**-RECOMMENDED

**PROJECT TITLE:** Completion of the Gardens at the Gardens on Spring Creek

**ESTIMATED PROJECT COST:** $2M

**ESTIMATED ANNUAL O&M:** $20K

**Service Area:** Community Services **Department/Program:** Parks

**Project Location:** At the Gardens on Spring Creek

**Project Description:**

This project completes the gardens at the Gardens on Spring Creek by constructing 5 acres of

beautiful gardens including the Great Lawn, Prairie Garden, Foothills Garden and the Xeriscape Demonstration Garden. The Great Lawn is a multi-use community venue comprised of an oval turf area surrounded by themed gardens and including a stage. It will host small concerts and plays, festivals, weddings and events. The Prairie and Foothills gardens will showcase our native plants in a landscaped setting to educate visitors and inspire them to use native plants in their gardens. The Xeriscape Demonstration Garden (to be called the Undaunted Garden) will showcase hardy, drought tolerant plants that thrive in our semi-arid environment.

**Why is this Project Needed?**

**T**he Gardens on Spring Creek, thanks to funding from Building Community Choices and countless donations, opened in May 2004 with a mission to improve the lives of people and foster environmental stewardship through horticulture. The Gardens has become a destination for residents and tourists alike, with visitation increasing from 1,634 in 2004 to over 55,000 in 2012. This increase is due to the addition of several large and popular gardens, the availability of high- quality educational programs for youth and adults, and a variety of special events for the community. The Gardens has 180 active volunteers and 25 partnerships with local non-profits

and educational organizations. This project will build on The Gardens’ remarkable success and

will establish the facility as a “must-see” destination for generations to come. The project will also enable The Gardens to significantly increase revenue through visitor fees and rental of the Great

Lawn venue. The final phase for completing The Gardens on Spring Creek is a 3 million dollar expansion of the visitor center, including a conservatory. Gardens staff is currently fundraising for the expansion and for the completion of the gardens.

**Additional Funding Details:** The cost of the project is 2 million dollars.

**CR5**-RECOMMENDED

**PROJECT TITLE:** Recreational Trail Enhancements

**ESTIMATED PROJECT COST:** $250K-7.25M

**ESTIMATED ANNUAL O&M:** Up to $78K for all projects.

**Service Area:** Community Services **Department/Program:** Park Planning

**Project Location:** Various locations along the trail system

**Project Description:**

This project includes a variety of new trails and trail improvements. The projects are listed individually, with estimated costs, to provide flexible funding options.

1. Widen and improve Spring Creek Trail between Edora Park and Shields street ($750,000).

2. Complete the Poudre River trail from the Environmental Learning Center to Arapahoe Bend Natural Area ($1.5 million, O&M $14,000). This ~two mile section of trail completes the City’s Poudre River Trail, connecting it to the overpass of I-25 to Timnath, Windsor and on to Greeley Colorado. Staff anticipates acquiring the land for the trail in the near future.

3. Fossil Creek Trail from Ziegler Road to the Power Trail ($250,000, O&M $11,500). This 1.75 miles of trail provides a much needed east/west trail in the rapidly developing southeast area of Fort Collins. Right of way for the trail will be provided as the area develops, which is anticipated to occur in the next few years.

4. Power Trail railroad underpass south of Harmony at Keenland Drive ($900,000, O&M $1,000). Permission from the railroad for the underpass is anticipated in the next year.

5. Canal Trail from Horsetooth Road to Spring Creek Trail ($500,000, O&M $9,750). Right of Way from development is anticipated in the next few years.

6. Overland Road Trail from Drake Road to Poudre Trail ($3,000,000, O&M $31,500). Right of Way for the trail is needed, primarily from CSU.

7. Two restrooms (Poudre Trail at Taft Hill and Power Trail north of Trilby), rest stops and drinking fountains at various locations ($350,000, O&M $10,000).

**Why is this Project Needed?**

In the recent Trail Master Plan survey, 95% of respondents said the City’s paved trail system was important or very important to their quality of life. In the 2013 Citizen Survey, 95% rated the trail system as good or very good. The Spring Creek Trail between Lemay and Shields is the most heavily used trail in our trail system but it is narrow and showing its age. Renovating and widening this trail section will improve safety and the overall trail user experience. The other trail projects complete significant gaps in the trail system. Completing these trail sections was a very high priority in the Trail Master Plan survey. Restrooms, shade and drinking fountains were also

highly rated improvements in the trail survey and they enhance the trail user’s enjoyment of the trail system.

**Additional Details:**

Total project cost $250,000 up to $7,250,000.

**CR6**-RECOMMENDED

**PROJECT TITLE:** EPIC Pool Improvements **ESTIMATED PROJECT COST:** $2M **ESTIMATED ANNUAL O&M:** 0

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Current EPIC location at 1801 Riverside Ave

**Project Description:**

This project is for corrective major maintenance at EPIC pool. Several deficiencies in the pool and

HVAC system need to be corrected. Examples of needed repairs are:

* The gutter for the Lap Pool needs to be replaced to allow for better water circulation. The current pool turnover is at minimum value. The movable bulkheads will need to be replaced because the current ones would not work with new gutter and are very heavy/difficult to remove. We also need to install a regenerative pool filter.
* The Therapy Pool requires re-plumbing of circulation lines. Currently there is too much pressure drop for the system.
* The HVAC system needs two additional units. One unit is for the bleacher area and one is to augment existing AHU-1. The air exchanges for the pool are below design standards.

**Why is this Project Needed?**

The firm Ohlson Lavoie Collaborative was contracted to perform a complete pool study on the

mechanical, structural, aquatic, and operations of the EPIC spa, wader and main pool. The results of the study determined there were several major deficiencies in the pool and HVAC systems at EPIC. These deficiencies will need to be corrected in order to provide the highest quality service at the EPIC facility.

**CR7**

**PROJECT TITLE:** Preserving Our Heritage: City Park Train, Club Tico Renovations, Fire Museum

**ESTIMATED PROJECT COST:** $1M

**ESTIMATED ANNUAL O&M:** $25K

**Service Area:** Community Services and PFA **Department/Program:** Recreation and PFA

**Project Location:** City Park and The Car Barn at Cherry and Howes Street

**Project Description:**

This project brings back the much loved City Park train in a new, expanded location east of the playground. The project also completes the renovation of Club Tico at City Park by renovating the kitchen and restrooms and adding a second story deck on the south side of the facility. A Fire Museum at the historic Car Barn would also become a reality through this project. The volunteer supported Fire Museum would showcase historic fire engines, uniforms and equipment while telling the fascinating story of fire-fighting in Fort Collins.

**Why is this Project Needed?**

The historic train at City Park sadly reached the end of the tracks in 2011because it could no longer be operated safely. A new train on an expanded track will restore this treasured City Park experience. Club Tico is a popular dance and event venue but has been showing its age. Through donations and City support much of the facility has been renovated, including the stage and dance floor. This historic community center will realize its old glory through this final phase of restoration. It will also become a sought-after event venue once the kitchen and restrooms are upgraded. Fort Collins has a rich history of fire-fighting but we don’t have a fire museum. The Fire Museum project will showcase a wonderful collection of fire- fighting memorabilia in a great building and enrich the cultural landscape by telling the story of fire-fighting in our community.

**Additional Details:** The new train and track costs $350,000, the Club Tico renovation costs

$250,000 and the Fire Museum costs $400,000 for a total project cost of $1,000,000.

**CR8**

**PROJECT TITLE:** Velo and Fitness Park

**ESTIMATED PROJECT COST:** $2.1M

**ESTIMATED ANNUAL O&M:** $180K

**Service Area:** N/A-Citizen Initiated **Department/Program**: N/A

**Project Location:** TBD

**Project Description:**

The cycling and fitness park would provide a collection of key bicycle related features and non-cycling features in a single site or across multiple sites. Included would be a mountain bike track, a cyclocross course, a criterium course, a kids area, an Olympic size BMX course, and supporting facilities all making this a centerpiece of Fort Collins – where bicycling is a way of life. It would accommodate a wide range of abilities, with opportunities to just recreate, to build skills, and even

compete. The kid’s area could host a Bicycle Safety Town as well as tricycle and small bicycle trails, and a state of the art playground. Space would also be included for non-cycling activities such as running, skating, walking, hiking and various sports fields. A velodrome could be could be added in a later phase when funding is available.

The City would own, develop, and operate the park. A single park site, or multiple combined sites, would require a minimum of 50 acres. Private funding would be raised to cover a portion of the land and construction costs. Construction phases would be based upon need and available funds.

**Why is this Project Needed?**

* + - These cycling features fill a major missing hole for new facilities identified in the Fort Collins Parks and Rec Policy Plan.
    - Bicycling is the 6th most popular sports activity in the US according to the 2011 NSGA Sports Participation survey. Yet we have only small separate BMX and trials courses in the Fort Collins parks system. June 16, 2014
    - Parks Planning staff agrees this addresses Culture and Recreation Strategic Objectives:
* 2.4 Maintain and enhance the current culture, recreation and parks systems.
* 2.5 Plan, design and implement citywide park, recreation and trail improvements.
* 2.7 Promote a healthy community and responsible access to nature

**Other Related Projects (if any):**

FC Bikes is proposing funding for a pilot Bicycle Safety town in the 2015/2016 BFO. That project could be co-located with the Velo Park site.

**Additional Funding Details:**

Private funding, donations and partnerships expected to cover a portion of the total costs. Total includes: $1.5M for land purchase (50 acres at $30K acre using 2013 ROW purchase rate), $735K for phase 1 construction plus facilities/parking. Costs do not include phase 2 construction cost of $125K or additional facilities/parking of $350K.

**ECH1**-RECOMMENDED

**PROJECT TITLE:** Downtown Restroom

**ESTIMATED PROJECT COST:** $350K

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Oak Street Parking Area

**Project Description:**

This project is to build a modern and larger restroom facility in downtown at the Oak St. Parking

area. It will replace an outdated, inadequate, and unpleasant 1980 constructed building. The intent is to welcome the public and visitors with the presence of a safe, family friendly and attractive restroom facility in the “Old-Town” area. This project will deconstruct the existing

building, design, and construct a facility having seven single-occupant spaces. It will incorporate energy efficiency technologies (solar, natural lighting, photovoltaic panels). Materials selected will be low maintenance, vandal resistant, and sustainable while providing an attractive exterior and pleasing interior décor. Safety and security features will include access control.

**Why is this Project Needed?**

The existing small public restroom located at 123 Oak St. is a two occupant (1 women’s and 1

men’s) facility. It does not meet the public’s need for a pleasing and modern restroom facility. As the City strives to sustain a vibrant downtown, promote public transportation, and support a healthy environment, well-designed public restrooms are necessary. This building project is long overdue in order to support the downtown shopping population - both tourist and the local public. During events downtown, there has been a queue to use the existing facility.

**ECH2**-RECOMMENDED

**PROJECT TITLE:** Quiet Zone Implementation I (Downtown/CSU)

**ESTIMATED PROJECT COST:** $1.5M

**ESTIMATED ANNUAL O&M:** $160K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location**: BNSF rail line downtown and on CSU campus

**Project Description:**

This project would construct the improvements required to bring railroad crossings up to the necessary level of improvement to obtain a quiet zone in the subject location.

**Why is this Project Needed?**

Train horn noise in Fort Collins continues to be a concern, and has impacts on quality of life and economic development. Obtaining a quiet zone would alleviate these issues.

**Other Related Projects:** Quiet Zone Implementation (Drake to Trilby)

**Additional Details:**

Staff is currently undertaking an exercise to attempt to obtain a waiver to certain requirements of the quiet zone rule. If this attempt is successful, the cost for implementation may be considerably less.

**ECH3**-RECOMMENDED

**PROJECT TITLE:** Quiet Zone Implementation II (Drake to Trilby – 5 crossings)

**ESTIMATED PROJECT COST:** $1.25M

**ESTIMATED ANNUAL O&M:** $50K

**Service Area**: Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** BNSF rail line from Drake to Trilby

**Project Description:**

This project would construct the improvements required to bring railroad crossings up to the

necessary level of improvement to obtain a quiet zone in the subject location.

**Why is this Project Needed?**

Train horn noise in Fort Collins continues to be a concern, and has impacts on quality of life and economic development. Obtaining a quiet zone would alleviate these issues.

**Other Related Projects:** Quiet Zone Implementation (Downtown/CSU)

**ECH4**-RECOMMENDED

**PROJECT TITLE:** Mason Street Enhancement

**ESTIMATED PROJECT COST:** $3M - $5M

**ESTIMATED ANNUAL O&M:** $9K

**Service Area:** PDT/CMO **Department/Program**: Engineering, CMO

**Project Location:** Mason StreetfromLaurel Street to Cherry St

**Project Description:**

This project proposes to fund efforts to implement improvements to Mason Street including downtown railroad and intersection enhancements. This offer will also fund enhancements along the Mason Corridor that implement elements from the Mason Street Transportation Corridor Master Plan. This project will focus on the following:

* Improving safety for all modes of travel
* Improving appearance and safety at intersections
* Providing bicycle circulation options (on or near the corridor)
* Pedestrian circulation along and across Mason Street
* Ensuring mobility and accessibility for people of all ages and abilities
* Creating a beautiful, identifiable, and unique design
* Identifying funding and building partnerships

This offer would fund architectural and engineering design of enhancements along Mason Street. As the City embarks on the operation of the MAX service, it is imperative to the success of the Mason Corridor to design and construct improvements along the corridor. The Mason Street Transportation Corridor Master Plan identified the following design principles; they are intended to reflect the design direction and goals for the Master Plan of the Mason Street Corridor:

* Corridor Character— The design character of the corridor reflects the area that it goes through, while maintaining common elements that give the Mason Street Transportation Corridor a unique appearance and identity.
* Positive Impression— The corridor is a community asset, of which the citizens of Fort Collins can be proud. Note: BFO Offer 1.18 is similar.

**Why is this Project Needed?**

This project provides implementation of the Mason Street Transportation Corridor Master Plan.

It supports the MAX operations by improving walking and bicycling connections to and from MAX stations within the Midtown area.

This project will fund enhanced railing along the BNSF Railroad, along with intersection improvements such as bulb outs and landscaping.

**ECH5**-RECOMMENDED

**PROJECT TITLE:** East Mulberry Corridor Planning

**ESTIMATED PROJECT COST:** $300K

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** PDT/Util/Sustainability(EH) **Department/Program:** Cross-Service Areas

**Project Location:** East Mulberry, from Lemay to County Road 5

**Project Description:**

Comprehensive planning effort in preparation for annexation and development of major gateway corridor. Should include financial analysis, utility and land use planning, design standards, market analysis, etc. Note: BFO Offer 146.1 is similar, but focuses more on land use aspects rather than infrastructure.

**Why is this Project Needed?**

Mulberry is a major arterial entryway into downtown Fort Collins, and is expected to be an important economic development region to serve downtown and the northeast region. While there is already a corridor plan, it lacks the level of detail needed to pursue purchase of rights of way and design.

**Other Related Projects:** Mulberry/I-25 interchange, Lincoln Improvements, Vine/Lemay intersection

**ECH6**-RECOMMENDED

**PROJECT TITLE:** Linden Street Renovations

**ESTIMATED PROJECT COST:** $2M - $3M

**ESTIMATED ANNUAL O&M:** $12K

**Service Area:** PDT/CMO **Department/Program**: Engineering, CMO

**Project Location:** Linden Street, Walnut to Jefferson

**Project Description:**

The Downtown Development Authority has funded the conceptual design for this project and the work will be completed in 2014. The conceptual design process will help define the option for final design. This offer will fund the final design of this project that will provide for the enhancement of

perhaps one of downtown’s most significant and photographed blocks, the 200 block of Linden Street. This block is one of the city’s most programmed streets, hosting festivals, events and concerts throughout the year. While the streetscape is adequate, this block is primarily a place for cars. This project envisions the possibility a transformation of the block to a more pedestrian-oriented space in the heart of downtown.

This project will look at options for the renovation of this important downtown block of Linden Street. One option may be a combination of pedestrian and auto uses enhancing the Old Town experience. Another option that will be explored is a pedestrian plaza with the idea of extending the pedestrian mall of Old Town Square through this section of Linden Street, this concept would reconstruct the entire block from building face to building face creating a space for people year-round. As the conceptual design for this project progresses, the design concepts will become clearer and should be defined in the summer of 2014. Note: BFO Offer 1.19 is similar.

**Why is this Project Needed?**

This project will create a more pedestrian friendly environment extending Old Town north along Linden Street. This project will help connect Old Town to the developing River District.

**ECH7**-RECOMMENDED

**PROJECT TITLE:** Willow Street Improvements – College Avenue to Linden Street

**ESTIMATED PROJECT COST:** $3.5M

**ESTIMATED ANNUAL O&M:** $11K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Willow Street Improvements from College Avenue to Linden Street Avenue

**Project Description:**

This project would implement improvements to Willow Street as identified in the River District Infrastructure Plan. This project is envisioned to extend vibrant, pedestrian-oriented activities to the River District. Wide sidewalks, on-street parking, urban design, landscaping and potentially a linear water feature are planned. BFO offer 1.11 is for final design.

**Why is this Project Needed?**

Willow Street lacks pedestrian and parking facilities to support current and planned adjacent land uses. These improvements are part of a larger River District Plan.

**Other Related Projects:** Lincoln Boulevard Improvements, Jefferson Street Improvements

**ECH8**-RECOMMENDED

**PROJECT TITLE**: Parking Infrastructure Fund

**ESTIMATED PROJECT COST:** $5M

**ESTIMATED ANNUAL O&M:** $400K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Parking

**Project Location:** Various

**Project Description:**

This project will provide funds toward parking infrastructure needs identified in the adopted

Parking Plan (primarily Downtown), and other important parking needs such as parking facilities on the Mason Corridor, or upgrades to the Harmony and I-25 park-&-ride.

A parking infrastructure fund would allow the City to enter into public/private partnerships with developers who also need parking. These partnerships would lower costs for both parties through economies of scale. They would also help achieve higher-level City goals, such as urban design considerations and mitigation of transportation demand impacts, by strategically locating

parking facilities near transit centers. When combined with other Travel Demand Management techniques, comprehensive parking strategies can serve as tools for improving the efficiency of the transportation network, reducing or managing congestion, and slowing the growth in Vehicle Miles Travelled (VMT). All of these outcomes contribute to the achievement of environmental goals that have been adopted in the City’s Climate Action Plan, City Plan and the Transportation Master Plan.

**Why is this Project Needed?**

New parking infrastructure is needed because parking is a vital part of the City’s larger transportation system, and strategically-located parking will make all elements of the system work better and more efficiently.

**ECH9**-RECOMMENDED

**PROJECT TITLE:** Downtown Parks Maintenance Shop

**ESTIMATED PROJECT COST:** $3.5M

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** To be determined

**Project Description:**

This project will build a new Parks maintenance shop on the City’s Street Department property, replacing the temporary structure which houses the downtown crew for the past 5 years. The building will house over 30 employees, responsible for maintaining the numerous city facilities, downtown core area, Old Town Square and future expansion of City owned streetscapes and medians in the river district. The new facility will provide similar shop amenities as other satellite shops in the city.

**Why is this Project Needed?**

This project is needed because the current Parks downtown shop location will be lost due to the

master plan development of block 32. This current shop will have to move off site to a new facility built at a new location, preferably at the City’s Street facility, which will afford similar access to the core area of the City. This project meets all aspects of a triple bottom line analysis. It meets

environmental objectives because staging crews near the downtown greatly reduces fuel use and increases efficiencies. Crews have opportunities to use electric vehicles, bicycles, foot travel and other low-fuel use equipment to accomplish their assigned duties. The botanical crews are required to refill water tanks multiple times during the day. If travel distances are increased, it would result in untimely maintenance, increase any traffic conflicts with the public, and greatly

decrease efficiency. It meets financial objectives because a shop in close proximity to work assignments saves employee’s time in completing their work assignments by reducing travel and response time. The downtown area requires crews to work in a concise timeframe to allow

basic work duties to be accomplished before the public starts utilizing the sidewalks and facilities. By literally reporting minutes from their assigned work area, it allows crews to be very efficient, effective and timely. It meets social objectives because using small electric vehicles and bicycles along city sidewalks makes for a much safer environment for citizens. During the winter months, snow removal operations can clear sidewalks earlier and remain closer to city facilities keeping them clear and safe.

**ECH10**-RECOMMENDED

**PROJECT TITLE**: Median and Streetscape Enhancements and Renovations

**ESTIMATED PROJECT COST**: $1-2M

**ESTIMATED ANNUAL O&M:** $89.6K

**Service Area:** Community Services **Department:** Parks

**Project Description:**

The proposed project would renovate roughly three miles of median between Prospect and Harmony road. Renovation would include adding irrigation, new mulch, new plantings, and limited urban design enhancements.

**Why is this Project Needed:**

Most of the medians in College Avenue from Prospect to Harmony Road have not been renovated in 30 years. In most instances there is not even irrigation. Midtown has been identified in City Plan as a major location for renovation and redevelopment. This dense retail area is responsible for 40% of the City’s tax base and is the major retail corridor in the City. With the $300M renovation of Foothills Mall it is important for the City to continue to reinforce the importance of this corridor. Additionally, the $87M MAX project and the Midtown Urban Design Plan point toward the importance of continuing to revitalize this important corridor. This proposed funding is a key step in restoring the visual attractiveness of College and emphasizing its importance as our City spine.

**ECH11**

**PROJECT TITLE:** Community Marketplace **ESTIMATED PROJECT COST:** $9M **ESTIMATED ANNUAL O&M:** $125K

**Service Area:** Sustainability Services **Department/Program:** Economic Health

**Project Description:**

The Community Marketplace project will construct an indoor market hall allowing for year-round operation of a farmer’s market. The hall would include space for permanent tenants and open space for temporary stalls. The stalls would operate only on select days, with permanent tenants open year round for normal operating hours. The intent is for the project to become a focal point for local food production and increase the availability of Fort Collins products.

**Project Location:** Downtown – location undetermined.

**Why is this Project Needed?**

The Community Marketplace has been a past priority of the Fort Collins Downtown Development Authority (DDA). Currently, the DDA has deprioritized the project due to funding limitations. The project would also help to drive the supply of locally produced food by providing an additional venue for the sale of these products.

**Additional Details:**

A feasibility study was performed on the concept by the DDA in 2011. The results of the study indicate that Fort Collins can support a Community Marketplace as long as it includes an anchor rent paying tenant, such as the Food Co-op. Additional details can be provided from the Feasibility Study if requested.

**ENV1**-RECOMMENDED

**PROJECT TITLE:** Climate Action Projects **ESTIMATED PROJECT COST:** $2M **ESTIMATED ANNUAL O&M:** 0

**Service Area:** Sustainability Services **Department/Program:** Multiple

**Project Location:** Multiple

**Project Description:**

In 2014, Fort Collins’ Climate Action Plan will be updated and will identify several high priority projects that will need to be implemented over the next five to ten years to achieve greenhouse gas (GHG) reduction goals and targets. In addition, strategies to increase Fort Collins’ preparedness to a changing climate will be developed through the climate adaption planning process underway in 2013/2014.

The requested pool of funding will be used to fund projects that are ranked high priority from

these processes, and may include supporting a ReUse warehouse for resusable goods in the community, transitioning to more efficient streetlights, supporting intelligent transportation systems, increasing electric vehicle charging stations, etc.

**Why is this Project Needed?**

Reducing local GHG emissions is proven to deliver local benefits to the community such as savings on energy bills, reduction in air pollution emissions, extended landfill life, local job creation, etc. Funding will be needed to provide seed money (grants match, support for public/private partnerships, etc.) for anticipated high priority climate mitigation and adaptation projects. Several likely climate projects will be able to support economic health in Fort Collins. For example, the “reusable materials” that are currently thrown away in Fort Collins are valued at over $2M alone. Keeping these items out of the landfill and in use locally adds value to the economy.

**ENV2**-RECOMMENDED

**PROJECT TITLE:** Community Organics Composting and Recycling Facility

**ESTIMATED PROJECT COST:** $2.5M

**ESTIMATED ANNUAL O&M:** $70K

**Service Area:** Sustainability Services **Department/Program:** Environmental Services

**Project Location:** TBD

**Project Description:**

This project would develop a combined Community Recycling Center (CRC) for hard-to-recycle materials (construction & demolition debris, electronic waste, common household chemical products, etc.) that features a commercially-scaled transfer station for yard waste and food scraps, to be co-located with the CRC.

Scoping/feasibility studies (2012) for the CRC led to a multi-phase phase plan. By designing and building multiple phases simultaneously at a single location, optimal development and financial efficiencies will be gained. A full-service, permanent CRC will function as a waste diversion hub for

many years to come by accepting various hard-to-recycle materials, including organic materials, and thereby increase the community’s ability to achieve Zero Waste goals. This component of the project ($1.5M) is currently seeking funding through the City’s 2015/2016 budget process. Regional partnerships will be sought to offer the combined CRC/organics transfer station’s use to all Larimer County residents.

**Why is this Project Needed?**

The Community Recycling Center and commercial scale organics transfer station are an integral part of Fort Collins road to zero waste. The newly adopted Zero Waste goals identify the need for an organics composting facility if Fort Collins is to achieve zero waste. Currently, yard and food waste comprise an estimated 29% (38,000 tons/year) of material thrown into the landfill and are responsible for generating 3% of community greenhouse gas emissions. Larimer County landfill life is estimated to be only 12 years, and the cost of rebuilding a similar landfill is estimated to range from $20M -$80M. Keeping organics out the landfill would create more local jobs, reduce GHG emissions, extend landfill life, and improve the community’s access to compost for use as a soil amendment.

**Additional Details:**

This project requests a total of $2.5M for development and construction of a combined facility; this includes costs for the hard-to-recycle-materials center ($1.5 M) and $1M for the organics transfer station.

The site will be operated by the private sector under contract(s) to the City. Therefore, charges will be applied for users of the organics transfer, currently estimated at $35/ton; however, the gate fee for the hard-to-recycle-materials remains to be determined by the operator. The City’s expectation is for operations and maintenance (O&M) costs to be covered in the operator(s) business model. The on-going O&M costs of $70,000 identified here provides a contingency to cover unanticipated facility maintenance costs and/or limited subsidy to the operator(s) during the first few years of operation as the usage scales up.

**ENV3**-RECOMMENDED

**PROJECT TITLE:** Downtown Poudre River Enhancements

**ESTIMATED PROJECT COST:** $13.8M

**ESTIMATED ANNUAL O&M:** $125K

**Service Area:** Community Services **Department/Program**: Natural Areas and PP&D

**Project Location:** Poudre River between Shields Street and Lincoln Avenue

**Project Description:**

This project has three distinct enhancement areas. The Coy diversion project (near the Power Plant building) involves modifying/removing the Coy diversion structure and boat chute, creating a whitewater park, enhancing the river habitat and adding a pedestrian bridge over the river

east of College Avenue. The Martinez/Legacy Park project improves Legacy Park by routing the

road away from the river, modifying and revegatating the river bank, adding picnic areas, creating natural play areas, and adding a restroom, parking and landscaping. The project also re-grades parts of both parks to connect them to the floodplain, which mitigates flooding risks at College Avenue. This project also modifies the Lake Canal diversion structure to facilitate boating and fish movement. The third project implements the Poudre River Enhancement Plan between Linden and Lincoln. Improvements include bank stabilization and beautification as well as habitat

enhancements. This reach of the river has been heavily impacted by human use over the years

and this project will help beautify and naturalize the area. Implementation of the project requires

cooperation from other parties with ownership interests in diversion structures and other property impacted by the improvements.

**Why is this Project Needed?**

The Poudre River is an elemental part of Fort Collins yet it has never been integrated into the

fabric of our community. This project will connect the community to the river. The project will significantly improve the river ecosystem and help restore the river’s natural beauty. River recreation will be greatly enhanced by trail improvements, play areas, river access points, picnic areas and a whitewater park. The project will also help protect life and property by improving management of stormwater.

**Other Related Projects:**

Woodward natural area and river improvements; Sterling and McMurry Ponds river improvements; Shields bridge replacement (County).

**Additional Details:**

The Coy diversion project is estimated to cost $6 million. The Martinez/Legacy project is estimated

to cost $5.3 million. The Linden/Lincoln project is estimated to cost $2.5 million. Total project cost is $13.8 million. Staff intends to seek funding for the Coy diversion project through the BFO process

and other available avenues to accelerate implementation.

**HPG1**-RECOMMENDED

**PROJECT TITLE:** Parking Garage & Retail Space

**ESTIMATED PROJECT COST:** $10-11M

**ESTIMATED ANNUAL O&M:**  $300K for both Garages

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Block 32

**Project Description:**

There is a growing need for additional parking in downtown Fort Collins to meet the daily needs of the community. We are looking at two separate parking structures, each having 400 parking stalls, office for parking services and 11,000 SF of retail space which will be leased along the street fronts.

**Why is this Project Needed?**

There is a growing need for additional parking in downtown Fort Collins to meet the daily needs of the community. With the new master plan for Blocks 32 and 42, there will become an increased parking need for both the City staff and the public that will be visiting these facilities.

The Master plan calls for two separate parking structures with each having 400 stalls and retail space that can be leased along the street fronts.

**Other Related Projects (if any):**

1. Municipal Services City & Hall/ Administration Building – A new 125,000 SF City Hall is being proposed and shown to be placed on Block 32/42 which is to house many departments currently located in 215 N Mason.
2. Utilities Customer Service and Administration building is being designed for construction beginning in July 2014. This building is a 35,000 SF building and is to be located on the SW corner of Block 32 and will house the customer service and senior management of the Fort Collins Utilities Service Area.
3. Building and Development Services – With many of the current staff at 215 N Mason being placed in the New City Hall this frees up space to move the Building and Development services from 281 N College and allow for this property to be sold off.

**HPG2**

**PROJECT TITLE:** Vehicle Storage **ESTIMATED PROJECT COST:** $3M **ESTIMATED ANNUAL O&M:** $65K

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Streets Facility 625 Ninth Street

**Project Description:**

This project is for the construction of a new 20,000 square foot facility for vehicle storage to house snow removal equipment. There will also be room to store construction equipment such as the road graders and loaders that are used for snow removal. The building will have 14 bays which will allow for all the needed equipment to be stored inside.

**Why is this Project Needed?**

The current vehicle storage facility is already beyond capacity. As the city grows and the demand for snow removal increases, more space will be needed for additional plow trucks and equipment. Having snow plow trucks loaded and stored in a covered and heated space helps to ensure timely response to snow which has been proven to decrease snow removal costs as well as ensure safe streets for the public. Getting plows on the streets early allows crews to get ahead of the storm.

**HPG3**

**PROJECT TITLE:** Building and Development Services

**ESTIMATED PROJECT COST:** $6-7M

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Block 32

**Project Description:**

There is a growing need to have the City’s Building and Development services in a central location so there are better efficiencies and collaboration during the project review process. Discussions indicate a new City Hall would house many departments currently in 215 N Mason. If this space is vacated, there will be adequate space to move the staff currently at 281 N College into 215 N Mason and occupy the 1st and 2nd floors. This would create a central location for Building and Development services because the staff at 700 Wood Street would be relocated to the New Customer Service building on Block 32. This would create a one-stop shop for the public and improve customer services.

**Why is this Project Needed?**

Most of the City Building and Development services are located at 281 N College, but there are also some review personnel currently located at 700 Wood Street and 215 N Mason. The ideal scenario would be to have all these personnel in one central location so the City would have better efficiencies and collaboration during the review process, and the public would have a one stop shop for interaction during the review process.

**Other Related Projects (if any):**

1. Municipal Services City & Hall/ Administration Building – A new 125,000 SF City Hall is being proposed and shown to be placed on Block 32/42 which is to house many departments currently located in 215 N Mason.
2. Utilities Customer Service and Administration building is being designed for construction beginning in July 2014. This building is a 35,000 SF building and is to be located on the SW corner of Block 32 and will house the customer service and senior management of the Fort Collins Utilities Service Area.
3. Parking Garage Structure – A new 400 Stall parking structure is part of the Master plan for Blocks 32 and 42 to reduce the increased demand for parking in Downtown Fort Collins.

**HPG4**

**PROJECT TITLE:** City Hall/ Administration Building

**ESTIMATED PROJECT COST:** $40-50M

**ESTIMATED ANNUAL O&M:** 500K

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Block 32/42

**Project Description:**

The City of Fort Collins is looking to develop its downtown property to meet future building capacity and improve efficiencies between departments. Most City buildings are at or near capacity, and the City is looking at ways to use Blocks 32 and 42 to plan how the City of Fort Collins should function for the next 15–20 years and prepare for future growth for the next 50–100 years. The current City Hall is out of space and has no room for growth so as we are discussing a new City Hall we are looking at what departments should be in a New City Hall and what space would be needed to function properly. It has been determined after several interviews and meetings that City Hall should house the following departments: City Attorney, City Clerk, City Manager, CPIO, HR, Finance, IT, Risk Management, Municipal Courts, Sustainability along with Council offices and chambers. With these departments we are looking at a City Hall of 125,000 SF which provides some room for future growth.

**Why is this Project Needed?**

City Hall, like most City buildings, is at capacity and many departments which should be in City Hall have been moved out due to lack of space causing poor efficiencies and collaboration.

Other Related Projects (if any):

1. Utilities Customer Service and Administration building is being designed for construction beginning in July 2014. This building is a 35,000 SF building and is to be located on the SW corner of Block 32 and will house the customer service and senior management of the Fort Collins Utilities Service Area.
2. Building and Development Services – With many of the current staff at 215 N Mason being placed in the New City Hall this frees up space to move the Building and Development services from 281 N College and allow for this property to be sold off.
3. Parking Garage Structure – A new 400 Stall parking structure is part of the Master plan for Blocks 32 and 42 to reduce the increased demand for parking in Downtown Fort Collins.

**SC1**-RECOMMENDED

**PROJECT TITLE:** Regional Training Facility **ESTIMATED PROJECT COST:** $10.5M

**ESTIMATED ANNUAL O&M:** $320K

**Service Area:** Police Services **Department/Program:** Administration

**Project Location:** Fort Collins – Loveland Airport

**Project Description:** Regional Training Facility Partnership with Loveland

**Why is this Project Needed?**

The current shooting range is over 20 years old and in need of major repairs estimated to cost

$600K. With only 12 shooting lanes, the capability for efficient training is extremely limited. The city’s population is expected to grow annually by 2% increasing the need for additional officers. The Mulberry corridor is expected to be annexed into the city sometime around 2017 necessitating additional officers. Training of new officers is further exacerbated due to sending them to Adams County for a basic police academy. This model is not efficient as the agency continues to grow. Police Services does not have any local area to train for driving, necessitating travel to a facility in Adams County. By partnering with the City of Loveland, both communities benefit. Time not used by Fort Collins or Loveland at the facility will be rented out to other northern Colorado agencies to help offset the costs of operations and maintenance. There is no such facility in northern Colorado and interest level is high with other law enforcement agencies. This facility also allows for the establishment of a basic police training academy, which will increase efficiencies and be cost effective compared to our current model. The anticipated $21 million cost will be shared equally by both cities.

**Additional Details:**

The O & M costs include all staff expenses, marketing, range support, range equipment and operating costs, and maintenance contingency. While some of this will be offset by user fees from outside agencies, the cities of Loveland and Fort Collins will pay the lion’s share of expenses. It is uncertain at this time if the split will be 50/50 since FCPS is twice the size of Loveland.

**SC2**-RECOMMENDED

**PROJECT TITLE:** Computer Aided Dispatch/Records Management System Upgrades

**ESTIMATED PROJECT COST:** $2M

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Police Services **Department/Program:** Information Services

**Project Location:** Police Building and Laptop Computers

**Project Description:**

Necessary upgrades/maintenance on CAD/RMS system (2016 thru life of tax at $200K annually)

**Why is this Project Needed?**

The current system will age out and parts and support will become obsolete requiring upgrades and/or replacement. Replacement includes 5-year server replacement as outlined in the IT Service Level Agreement (SLA). In public safety departments such as police, fire, and ambulance, it is essential that communications and records systems are consistently operating without system failures. This equipment is important to the ongoing mission to provide for efficient and highly functioning first response to emergency

situations, police situations, fires and natural disasters, or any other type of response to provide for public safety.

**SC3**-RECOMMENDED

**PROJECT TITLE:** Land Purchase for Police Maintenance Facility

**ESTIMATED PROJECT COST:** $800K-1.1M

**ESTIMATED ANNUAL O&M:** 5K

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** To be determined

**Project Description:**

The purchase of this property and the site improvements will be the first phase of a long-term future project for a future shared fleet police vehicle maintenance shop. Preliminary discussions have begun with Larimer County to service Larimer County Sheriff's vehicles at this site.

**Why is this Project Needed?**

Development has already begun in the area between the Police Services site and Larimer County Sheriff’s facility. We need to purchase a suitable property now, while good sites are available and before property values increase.

**Other Related Projects:** Police Maintenance Facility

**SC4**-RECOMMENDED

**PROJECT TITLE:** Police District One Lease Buyout

**ESTIMATED PROJECT COST:** $500K

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** Civic Center Parking Garage

**Project Description:**

The Police have had a unit known as District One in Old Town since 1999. In May of 2010, District One moved into a space containing 3,800 square feet in the Civic Center Shoppes on the ground floor of the Parking Garage. Having this Police presence in the Old Town area has been very advantageous for the Police Department. Their current location, while not in Old Town, is on the east side of the tracks, enabling officers to reach Old Town very quickly. In addition, since the main Police Department has moved close to Drake and Timberline, the officers on the north side of town use this space for their office work. The Police would like to continue to use this space and our current lease terminates April 30, 2015.

**Why is this Project Needed?**

When the City constructed the Parking Garage, the space for the retail spaces were leased to the Contractor under a ground lease with a term of 40 years. The Ground Lease was later assigned to Post Modern Development. There are around 25 years left on this Ground Lease. We had meetings with Post Modern Development this summer and we discussed the possibility of buying out their share of the space occupied by District One. Since the Police do desire to stay in this space, it makes sense to own the

space, avoid paying rental costs, and be in control of all costs for maintenance and repair. In addition, the value of this space will increase once the MAX becomes operational in the spring of 2014.

**SC5**-RECOMMENDED

**PROJECT TITLE:** Campus West Policing Sub-Station **ESTIMATED PROJECT COST:** $460K

**ESTIMATED ANNUAL O&M:** $486K/ $77K for lease and $409K for personnel

**Service Area:** Police Services **Department/Program:** Patrol

**Project Location:** Campus West Area

**Project Description:**

The identification and securing of building space to establish a police sub-station in the Campus West area. This could also be a partnership with other City entities such as Neighborhood Services and CSU. This project would provide improved City services to constituents.

**Why is this Project Needed?**

The Campus West sub-station and community policing team was originally proposed in 2005 in the BFO process. In 2012, partial funding through KFCG was received for 4 police officers to be dedicated to the area; however, the facility and the remaining sergeant, two police officers, and records specialist packaged with the sub-station were not funded.

The presence of both long-term homeowners and a large CSU student population that rent homes creates challenges for the area surrounding CSU. There are also large apartment complexes in the area with a high CSU student population. The neighborhood associations in that area are very active in maintaining their quality of life. The Campus West area sees a high level of property crime, noise and party complaints and disturbances. A sub-station in the Campus West area is of value to residents on the west side of the city as a point of contact for police services, and the opportunity to co-locate with other city and university departments would create a very positive community policing partnership. The future addition of thousands of students, a possible on-campus stadium and the growing population density in this area will continue to make a stronger police presence in this area important

**Additional Details:**

Project costs are based on an estimate of $360K to obtain and modify the facility and $100K for start-up costs for the personnel. The estimated annual O&M represents an estimated $77K for lease payments for the facility and $409K in ongoing personnel costs for a sergeant, two police officers and a records specialist to fully staff the team. These personnel are in addition to the four police officers currently funded by KFCG.

**SC6**

**PROJECT TITLE:** Halo Camera and Other Camera Monitoring

**ESTIMATED PROJECT COST:** $1.09M

**ESTIMATED ANNUAL O&M:** 0

**Service Area:** Police Services **Department/Program:** Information Services

**Project Location:** Various City Locations

**Project Description:**

This project seeks to utilize cameras placed in high activity locations, at selected traffic intersections, and two mobile camera platforms for surveillance at any desired location. This purchase would also include essential computer management software and hardware, fiber from cameras to storage location, and

self-contained platforms with the ability to broadcast to a centralized location for monitoring.

**Why is this Project Needed?**

Increasingly camera technology is being utilized in law enforcement as a valuable tool to record situations when police are not present. Active monitoring assists in providing police response during criminal acts. Camera technology has been refined and picture quality has vastly improved. Cost has significantly decreased. Camera technology has exhibited its value throughout the world as it relates to public safety, recording of major events at specific locations, apprehension of criminals, and providing evidence for prosecution. The Boston Marathon bombing is an example of the ability to record events

and provide photographic evidence leading to the apprehension of those responsible. In addition to providing a record of events during an incident, cameras also serve as a crime deterrent.

**SC7**

**PROJECT TITLE:** Police Vehicle Maintenance Facility

**ESTIMATED PROJECT COST:** $6.5-7.5M

**ESTIMATED ANNUAL O&M:** $280K

**Service Area:** Community and Operations Services **Department/Program:** Operations Services

**Project Location:** To be determined

**Project Description:**

The plan for this facility is to perform routine maintenance on the police vehicle fleet. There have

also been preliminary discussions with Larimer County with regard to the potential for collaboration in servicing Larimer County Sheriff's vehicles at this shop.

**Why is this Project Needed?**

We have 171 police vehicles at the Timberline Police Station. Having a vehicle maintenance shop

closer to the Station than the existing maintenance shop will provide more efficient service for the Police. It will be more cost effective and more convenient to have routine items performed on their vehicles without having to drive as far as they currently do to the existing maintenance shop.

**T1**-RECOMMENDED

**PROJECT TITLE**: Vine & Lemay Grade Separated Crossing Design, ROW and Construction

**ESTIMATED PROJECT COST:** $25M

**ESTIMATED ANNUAL O&M:** $60K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Lemay Avenue between Lincoln Avenue and New (Realigned) Vine Drive.

**Project Description:**

Design, right-of-way acquisition and construction of the master-planned realignment of Lemay Avenue,

including grade separation of Lemay Avenue and the Burlington Northern and Santa Fe Railroad. The cost estimate from the 2010 Mountain Vista plan for this project is $32M. Staff is in the process of developing concept alternatives including revised cost estimates.

**Why is this Project Needed?**

Existing Vine Drive and Lemay Avenue is congested and constrained by the Burlington Northern and Santa Fe Railroad. Trains block the intersection and create extended gridlock in the area. This location is a top location for congestion and safety complaints. Existing neighborhoods in this area are becoming increasingly impacted by the congestion on Lemay.

**Additional Details:**

Other funding sources such as Street Oversizing and Local Street obligations would be available, so Staff is recommending BOB 2.0 funding of $25M not the currently estimated cost of $32M. Note: BFO Offer 1.9 is for Vine/Lemay Design and ROW purchase.

**Other Related Projects:**

New (Realigned) Vine Drive between College Avenue and Timberline, including the New Vine and Lemay intersection.

**T2**-RECOMMENDED

**PROJECT TITLE:** Realigned Vine Drive I (New Vine Drive) from College Avenue to Lemay Avenue

**ESTIMATED PROJECT COST:** $8-12M

**ESTIMATED ANNUAL O&M**: $30K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Realigned Vine Drive (New Vine Drive) from College Avenue to Lemay Avenue

**Project Description:**

This project would construct a New Vine Drive on an alignment north of the existing Vine Drive as

identified on the Master Street Plan and New Vine Drive Conceptual Design. The road is planned as a

4-lane arterial and is identified as an Enhanced Travel Corridor connecting the northeast portion of the

City to downtown.

**Why is this Project Needed?**

A new alignment of Vine Drive is master planned to create separation between Vine Drive and the Burlington Northern and Santa Fe Railroad and limit impact to existing neighborhoods. The project is vital to maintaining connectivity and mobility for all modes of travel in the northeast part of Fort Collins.

**Other Related Projects:** Lemay Avenue realignment and grade separation.

**T3**-RECOMMENDED

**PROJECT TITLE**: Timberline Road Improvements – Stetson Creek to Trilby Road

**ESTIMATED PROJECT COST:** $12M

**ESTIMATED ANNUAL O&M:** $36K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Timberline Avenue between Stetson Creek and Trilby Road

**Project Description:**

This project would improve Timberline Road to 4-lane arterial standards between Stetson Creek and Trilby Road. These standards may be varied for context sensitivity, but the intent of connectivity for all modes will be met.

**Why is this Project Needed?**

Substantial development in the southeast area of Fort Collins has highlighted existing transportation deficiencies on Timberline Road including lack of roadway capacity, bicycle facilities, sidewalks, curb, gutter, medians and landscaping. This project addresses a key pedestrian facilities deficiency in the Southeast part of town helping safely connect neighborhoods to schools, parks, churches, and open space.

**T4**-RECOMMENDED

**PROJECT TITLE:** West Laporte Avenue Improvements – Impala Drive to Taft Hill Road

**ESTIMATED PROJECT COST:** $2.5M

**ESTIMATED ANNUAL O&M:** $8K

**Service Area:** Planning, Development, & Transportation **Department/Program**: Engineering

**Project Location:** West Laporte Avenue Improvements from Impala Drive to Taft Hill Road

**Project Description:**

This project would improve Laporte Avenue to 2-lane arterial standards as identified on the Master

Street Plan from Impala Drive to Taft Hill Road.

**Why is this Project Needed?**

This section of Laporte Avenue lacks key elements of the 2-lane arterial standard and serves a critical connection to Poudre High School.

**T5**-RECOMMENDED

**PROJECT TITLE:** Lincoln Avenue Improvements

**ESTIMATED PROJECT COST:** $12M

**ESTIMATED ANNUAL O&M:** $36K

**Service Area**: Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Lincoln Avenue between Jefferson Street and Lemay Avenue

**Project Description:**

This project would improve Lincoln Avenue, including the Lincoln Avenue bridge over the Poudre, from

Lemay Avenue to Jefferson Street. The improvements will be based on the recently adopted Lincoln Corridor Plan. This funding level represents the minimal improvement level specified by City Council at the time of the Lincoln Corridor Plan adoption.

**Why is this Project Needed?**

Lincoln Avenue currently lacks sidewalks, curb and gutter, left turn lanes and enhancements including landscaping and urban design. The adjacent land uses are redeveloping, especially the south side (Woodward).

**Additional Details:**

Note: BFO Offer1.12 is for Lincoln design; 17.2 is for neighborhood projects in the plan area identified during the Corridor plan.

**T6**-RECOMMENDED

**PROJECT TITLE:** Jefferson Street Improvements-College Avenue to Lincoln Avenue/Mountain Avenue

**ESTIMATED PROJECT COST:** $7.5M

**ESTIMATED ANNUAL O&M:** $24K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Jefferson Street Improvements from College Ave to Lincoln Avenue/Mountain Avenue

**Project Description:**

This project would implement modifications to Jefferson Street identified in the Jefferson Street Corridor Plan. These include a change to a 3-lane cross section, improvements to the traditional intersections at Linden and Lincoln, pedestrian improvements, urban design, and a landscaped median.

**Why is this Project Needed?**

Jefferson Street is a narrow four lane street and carries significant truck traffic. The intent of this project

is to create a street more consistent with a downtown urban character while maintaining the function of the road as a State Highway and truck route. The design is the result of a detailed and collaborative corridor study completed by the City, the Downtown Development Authority (DDA), and the Colorado Department of Transportation (CDOT). A key goal of the design is to remove the perceived barrier the existing street causes between Old Town and the emerging River District.

**Additional Details:**

The final design of this project is currently funded through a federal grant. The project is planned to be collaboration with utilities to replace and upgrade sewer, stormwater and water infrastructure.

**Other Related Projects**: Lincoln Boulevard Improvements, Willow Street Improvements

**T7**-RECOMMENDED

**PROJECT TITLE:** College Midtown Transportation Plan Implementation Fund

**ESTIMATED PROJECT COST:** $10M, could be apportioned over time

**ESTIMATED ANNUAL O&M:** $33K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** College Avenue between Mulberry and Harmony

**Project Description:**

The College Midtown Transportation Plan is in its initial stages, with an anticipated completion date in the

4th quarter of 2014. When completed, the Plan will include a prioritized list of infrastructure

improvement projects for all modes of travel. At this time a specific list of improvements has not yet been

developed. BFO Offer 1.17 “Midtown Plan Implementation” (2015-$750,000) is for final design of improvements.

**Why is this Project Needed?**

College Avenue is a major arterial corridor that serves as a transportation and commercial hub for the

city. As land uses along the College and Mason corridors continue to become denser and more intense, the roadway will require new improvements to address the needs and demands of expanding user groups.

**T8** Continuation of BOB I Project-RECOMMENDED

**PROJECT TITLE:** Bike Plan Implementation

**ESTIMATED PROJECT COST:** $500K/year for $5M total

**ESTIMATED ANNUAL O&M:** $15K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** Fort Collins

**Project Description:**

Provides a dedicated annual source of funding to be used to implement small capital projects identified in the Bike Plan, or which advance cycling. These funds may be used toward stand-alone bike facility projects, or may be used to supplement other capital projects to enhance the bicycle elements of the project.

**Why is this Project Needed?**

Provides a dedicated funding source for bike projects. These projects are often relatively small scale.

Periodically, opportunities arise to provide additional bike facilities as an “add on” to another larger project, and this resource allows these low cost additions.

**Additional Details**:

This is an annual, ongoing allocation. This program would be a continuation of the current bike plan implementation funding in the existing Building on Basics program.

**T9**-RECOMMENDED

**PROJECT TITLE:** Bicycle/Pedestrian Grade-Separated Crossings Fund

**ESTIMATED PROJECT COST:** $10M Total, $1M/Year

**ESTIMATED ANNUAL O&M:** $ 30K

**Service Area:** Planning, Development, & Transportation

**Department/Program:** FC Moves/ Engineering/Park Planning and Development

**Project Location:** Fort Collins

**Project Description:**

This project establishes an annual fund that would construct top priority grade-separated bicycle and

pedestrian crossings across arterial roadways. Staff in PDT and Park Planning and Development are coordinating to determine top priority projects. Potential locations include the Power Trail crossing at Harmony Road, crossing Shields Street west of the CSU Main Campus, crossing Prospect Road near Center Avenue, major arterial crossings by the Mason Trail, and other crossings identified in the Harmony Road Enhanced Travel Corridor Plan and the Midtown in Motion College Avenue Transportation Study. The proposed level of funding would allow construction of approximately one crossing every other year. Note: BFO Offer 1.15 is similar.

**Why is this Project Needed?**

Grade separated crossings allow bicyclists and pedestrians in high use areas to cross major roadways

more safely and efficiently.

**T10**-RECOMMENDED

**PROJECT TITLE:** Start-up for Bike Share

**ESTIMATED PROJECT COST:** $505K

**ESTIMATED ANNUAL O&M:** $150K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** Fort Collins

**Project Description:**

This project is for estimated capital start-up costs to provide automated (i.e., self-checkout) bike share service in Fort Collins. It is anticipated that the automated program would supplement and work in tandem with the existing Bike Library. The project cost covers the City’s share of capital and the first two years of operations. The requested amount represents the City’s share of expenses and considers other sources based on recommendations in the Bike Share Business Plan. Annual O & M costs may be further offset by availability of other funding sources. Note: BFO Offer 2.6 is similar.

**Why is this Project Needed?**

Bike share is an efficient and effective way to make bicycling available across the City. This program will have particular synergy with MAX and other Transfort services, allowing commuters to use the transit system and check out bicycles at their destinations in order to complete their trip. Bike share can serve as a key strategy for reducing demand for on-bus bike racks.

**Additional Details:**

Staff has developed a business plan that outlines how to best proceed with this program. It is typical to combine seed funds from a local government with fees, sponsorships, and other funding sources to complete the overall financing of a bike share system.

**T11** Continuation of BOB I Project-RECOMMENDED

**PROJECT TITLE:** Transfort Bus Fleet Replacement

**ESTIMATED PROJECT COST: Total** $4.2M, $420K/year

**ESTIMATED ANNUAL O&M**: $35K per bus/ 350K total

**Service Area:** Planning, Development, & Transportation **Department/Program:** Transfort

**Project Location:** Fort Collins

**Project Description:**

The funding of this project would provide the 20% local match needed to replace 40 heavy duty buses and add 10 new specialty buses over the next 10 years. This 20% or, $4.2 million, would be leveraged to receive $16.8 million of federal and state grant funding. Over the next ten years three-quarters of Transfort’s fleet will be beyond its useful life. The replacement of buses beyond their useful life will

reduce maintenance expenses and ensure reliable service to the Transfort customer.

**Why is this Project Needed?**

With local match funding in place, Transfort can apply for federal funding to procure the needed

vehicles. Oftentimes, federal grants require that local funds are already in place prior to the funding award and by ensuring that Transfort has access to local match funding, staff is free to seek out any and all grant opportunities. In turn, by not allowing Transfort’s fleet of vehicles to surpass its useful service life, the City of Fort Collins will reduce preventive maintenance costs by approximately $30,000 per vehicle per year or $1.5M over the span of the project.

**Additional Details:**

This project is requesting $4.2M over the next ten years to leverage local match funding for $16.8M in federal grant funding to purchase 50 replacement heavy duty vehicles. The project has the added benefit of saving in excess of $1.5M in preventive maintenance costs that would be incurred otherwise.

**T12** Continuation of BOB I Project-RECOMMENDED

**PROJECT TITLE:** Arterial Intersection Improvements Fund

**ESTIMATED PROJECT COST: Total** $7.5M, $750K/yr.

**ESTIMATED ANNUAL O&M:** $2K

**Service Area:** Planning, Development, & Transportation **Department/Program**: Engineering

**Project Location:** Fort Collins

**Project Description:**

This project would create a funding source to address the City’s highest priority safety and congestion problems at arterial intersections. Note: BFO Offer 1.7 is the last year appropriation of the BOB I funds. Typically, these projects have included landscaping and urban design improvements to intersections. The projects will be prioritized on a rigorous analysis of benefits (increased safety and reduced congestion for all modes of travel) and costs.

**Why is this Project Needed?**

A comprehensive Arterial Intersection Prioritization Study was completed in 2011 and identifies key improvement locations. Some of these projects were completed with BOB funding; this project would continue funding for the improvements.

**Additional Details:**

These projects have historically been very competitive in the Federal Grant programs. Leveraging of similar funds in the previous BOB tax measure more than doubled the available dollars.

**T13** -RECOMMENDED

**PROJECT TITLE:** Bridge Maintenance and Replacement

**ESTIMATED PROJECT COST: Total** $20M

**ESTIMATED ANNUAL O&M:** $0

**Service Area:** Planning, Development, & Transportation **Department/Program**: Engineering

**Project Location:** Citywide

**Project Description:**

This project repairs and replaces deficient, sub-standard, and obsolete bridges within the Citywide network of 280+ bridges. Potential projects are prioritized using a triple bottom line approach. They include both small and large structures, and typically include bicycle, pedestrian and urban design improvements.

**Why is this Project Needed?**

The City’s network of bridges is aging and deteriorating. A dedicated source of funding is necessary to maintain the network to a safe and responsible standard.

**Other Related Projects:** BFO Offer 1.21 is similar.

**T14**-RECOMMENDED

**PROJECT TITLE:** Southwest Annexation Road Improvements Fund

**ESTIMATED PROJECT COST:** $5M

**ESTIMATED ANNUAL O&M:**

**Service Area:** Planning, Development and Transportation **Department/Program:** Streets

**Project Location:** Southwest Annexation Area

**Project Description:**

This proposal establishes a fund to partner with southwest annexation area HOA’s and residents to help make needed improvements to roads not built to City standards and in need of repair or replacement. City Ordinance 182 (1998) states that, “except for minor maintenance needed to keep the streets in a safe condition, the City will not maintain substandard annexed streets until such time as the streets have been upgraded to comply with City standards”. Note: BFO Offer 25.19 is similar.

**Why is this Project Needed?**

Many substandard roads in the Southwest Annexation area are aging and in disrepair. HOA’s and residents struggle to collect funds adequate to make needed repairs and bring roads up to City standard. This fund could help establish public-private partnerships to accelerate much needed repairs to infrastructure in this area.

**T15**

**PROJECT TITLE:** Realigned Vine Drive II (New Vine Drive) from Lemay Avenue to Timberline Road

**ESTIMATED PROJECT COST:** $8-12M

**ESTIMATED ANNUAL O&M**: $30K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Realigned Vine Drive (New Vine Drive) from Lemay Avenue to Timberline Road

**Project Description:**

This project would construct a New Vine Drive on an alignment north of the existing Vine Drive as identified on the Master Street Plan and New Vine Drive Conceptual Design. The road is planned as a 4-lane arterial and is identified as an Enhanced Travel Corridor connecting the northeast portion of the City to downtown.

**Why is this Project Needed?**

A new alignment of Vine Drive is master planned to create separation between Vine Drive and the Union

Pacific Railroad and limit impact to existing neighborhoods. The project is vital to maintaining connectivity and mobility for all modes of travel in the northeast part of Fort Collins.

**Other Related Projects:**

Lemay Avenue realignment and grade separation, New Vine between College and Lemay.

**T16**

**PROJECT TITLE:** Trilby Road Improvements I – College Avenue to Lemay Avenue

**ESTIMATED PROJECT COST:** $8M

**ESTIMATED ANNUAL O&M:** $24K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Trilby Road Improvements from College Avenue to Lemay Avenue

**Project Description:**

This project would improve Trilby Road to 4-lane arterial standards as identified on the Master Street

Plan from College Avenue to Lemay Avenue.

**Why is this Project Needed?**

This section of Trilby Road lacks key elements of the 4-lane arterial standard including bike lanes and sidewalks.

**T17**

**PROJECT TITLE:** Trilby Road Improvements II – Lemay Avenue to Timberline Road

**ESTIMATED PROJECT COST:** $12M

**ESTIMATED ANNUAL O&M:** $36K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Trilby Road Improvements from Lemay Avenue to Timberline Road

**Project Description:**

This project would improve Trilby Road to 4-lane arterial standards as identified on the Master Street

Plan from Lemay Avenue to Timberline Road.

**Why is this Project Needed?**

This section of Trilby Road lacks key elements of the 4-lane arterial standard. This roadway serves as a critical connection in the southeast part of Fort Collins for neighborhoods, schools and parks. The roadway currently lacks adequate bicycle and pedestrian facilities.

**T18**

**PROJECT TITLE**: Mulberry and Prospect Interchange -Gateway

**ESTIMATED PROJECT COST: $**10M

**ESTIMATED ANNUAL O&M:** $30K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Mulberry and Prospect Interchanges

**Project Description:**

The Colorado Department of Transportation (CDOT) has authorized the design of I-25 from SH 392 to SH 14 (Mulberry Street) including the Interchanges at Prospect and Mulberry. As part of the 2013/2014 Budget process funds were approved to design enhancement features to the CDOT design as well as gateway elements to the I-25 design. CDOT anticipates the construction of part or all and these improvements over the next 5 to 10 years. This project will provide construction funds to enhance the CDOT construction. This project will develop and construct critical gateway features including gateway signage and landscaping.

**Why is this Project Needed?**

This is a one-time opportunity to participate and influence the design of these gateway projects which will eventually be part of the City.

**Additional Details:**

The $10M cost assumes this project will be constructed with the interchange construction. Given the uncertainty of funding for the interchange improvements, this project could be reduced to $6M as a stand-alone signage and landscaping project that would interface with the eventual interchange improvements.

**T19**

**PROJECT TITLE**: Prospect Road Corridor Improvements I – Taft Hill Road to the Poudre River

**ESTIMATED PROJECT COST:** $ 22M

**ESTIMATED ANNUAL O&M:** $ 66K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Prospect Road from Taft Hill Road to the Poudre River

**Project Description:**

This project would improve Prospect Road to 4-lane arterial standards with variations for context sensitivity from Taft Hill Road to the Poudre River (east of Timberline Road). Prospect is also

identified as an Enhanced Travel Corridor. Note: BFO Offer 18.2 is for the ETC planning element necessary to identify specific Prospect Corridor improvements.

**Why is this Project Needed?**

Prospect Road is a vital arterial road connection for Fort Collins, providing the most direct link from I-25

to Colorado State University (CSU) and the Midtown area. This section of Prospect lacks critical elements of a 4-lane arterial street including adequate lane widths, landscaped medians, bike lanes and adequate sidewalks. CSU’s master plan shows continued growth and significant infrastructure projects on the south side of campus, including a potential on-campus stadium.

**Other Related Projects:** Prospect Road Improvements II – Poudre River to I-25

**T20**

**PROJECT TITLE:** Prospect Road Corridor Improvements II – Poudre River to I-25

**ESTIMATED PROJECT COST:** $7.5M

**ESTIMATED ANNUAL O&M:** $23K

**Service Area:** Planning, Development, & Transportation **Department/Program**: Engineering

**Project Location:** East Prospect Road from the Poudre River to I-25

**Project Description:**

This project would improve Prospect Road to 4-lane arterial standards with variations for context sensitivity from the Poudre River to I-25. Prospect is also identified as an Enhanced Travel Corridor.

**Why is this Project Needed:** Prospect Road is a vital arterial road connection for Fort Collins providing the most direct link from I-25 to Colorado State University (CSU) and the Midtown area. Development and interchange improvements are planned at I-25 and Prospect. CSU’s master plan shows continued growth and significant infrastructure projects on the south side of campus. This section of Prospect Road was improved as part of Building Community Choices but was not widened to its ultimate four lane design as shown in the Master Street Plan.

**Other Related Projects:** Prospect Road Improvements I – Poudre River to Taft Hill Road

**T21**

**PROJECT TITLE:** East Harmony Road Improvements - Medians

**ESTIMATED PROJECT COST:** $2M

**ESTIMATED ANNUAL O&M:** $6K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** East Harmony Road from Boardwalk Road to Timberline Road

**Project Description:**

This project would add landscaped medians to East Harmony Road from Boardwalk to Timberline.

**Why is this Project Needed?**

East Harmony lacks the standard landscaped medians in much of this section. Landscaped medians were recently installed on Harmony near the Lemay intersection.

**T22**

**PROJECT TITLE:** East Harmony Road Improvements – College Avenue to Boardwalk Drive

**ESTIMATED PROJECT COST:** $5.5M

**ESTIMATED ANNUAL O&M:** $17K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** East Harmony Road Improvements from College Avenue to Boardwalk Drive

**Project Description:**

This project would improve East Harmony Road to the 6-lane arterial standard as identified on the

Master Street Plan.

**Why is this Project Needed?**

This section is the final piece of East Harmony to complete the 6-lane cross section to I-25. This section lacks sidewalk on the south side.

**T23**

**PROJECT TITLE:** Harmony Corridor Plan Implementation – Buffered Bike Lanes

**ESTIMATED PROJECT COST:** $250K

**ESTIMATED ANNUAL O&M:** $1K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** Various locations along the Harmony Corridor

**Project Description:**

Installs buffered bike lanes along Harmony Road per the recommendations of the Harmony Corridor Plan. Buffered bike lanes are flat, painted lanes that include a hatched buffer area between the bike lane and the adjacent vehicle traffic. Consistent with the Harmony Enhanced Travel Corridor Plan, green pavement markings are included where appropriate. This project will result in 10 lane miles of improved bike lanes, from Shields to I-25. The cost accounts for an estimated $25K per lane mile which includes site preparation, old marking removal, signing, traffic control, mobilization, design and construction engineering.

**Why is this Project Needed?**

Harmony Road is a high speed, high volume roadway. The existing bike lanes can be enhanced by providing an additional striped buffer between the vehicle traffic and the bike lane.

**Other Related Projects:** 5 other projects identified in the Harmony Corridor Plan

**T24**

**PROJECT TITLE:** Harmony Corridor Plan Implementation: Intersection Improvements including Queue Jumps

**ESTIMATED PROJECT COST:** $10M

**ESTIMATED ANNUAL O&M**: $30K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FC Moves

**Project Location:** Harmony Road at signalized intersections

**Project Description:**

This project makes intersection improvements to provide pedestrian refuges, add turn lanes where

warranted, and construct bus queue jumps along Harmony Road. Queue jumps are dedicated lanes at intersections that allow buses to avoid congestion at intersections.

**Why is this Project Needed?**

These intersection improvements were identified in the Harmony Corridor Plan and provide benefits to all modes of travel. These improvements allow transit service to operate more effectively on this busy corridor.

**Other Related Projects:** Five other projects identified in the Harmony Corridor Plan

**T25**

**PROJECT TITLE**: Downtown Circulator – Mason to Lemay

**ESTIMATED PROJECT COST:** $4.2M

**ESTIMATED ANNUAL O&M:** $1.2M

**Service Area:** Planning, Development, & Transportation **Department/Program:** Transfort

**Project Location:** Circulator Route connecting downtown area to the Lincoln Corridor and surrounding neighborhoods, likely via Linden, Buckingham, Lincoln and Lemay Streets

**Project Description:**

Project is identified as a Phase 1 service improvement in Transfort’s Strategic Operating Plan. Cost is based on high-tech electric buses and supporting infrastructure, several new stops, 20 minute frequencies (10 minute combined), bidirectional travel, and service hours of 11-7:30 p.m. Monday - Saturday.

**Why is this Project Needed?**

To connect the Lincoln Corridor’s new and existing and businesses to downtown via frequent, direct transit service.

**Other Related Projects:**

Lincoln Boulevard Improvements.

**T26**

**PROJECT TITLE**: High Priority, Small Capital Project Fund

**ESTIMATED PROJECT COST: Total** $3M, $300K/year

**ESTIMATED ANNUAL O&M:** $9K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Fort Collins

**Project Description:**

This project would create a fund for the application of solving small (<$100k), high priority safety and

operational transportation needs. Note: BFO Offer 1.14 is similar.

**Why is this Project Needed?**

This fund would give the City the ability to quickly address small safety and transportation operation problems as they are discovered. Historically, unanticipated high accident or dangerous locations will emerge as travel patterns change. Examples of types of projects envisioned are: roadway striping for vehicles or bicycles, access and median changes, railroad crossing modifications, sidewalk changes, etc.

**CNL1**-RECOMMENDED

**PROJECT TITLE:** Housing for Chronically Homeless (Homeward 2020)

**ESTIMATED PROJECT COST:** $5M

**ESTIMATED ANNUAL O&M:** $

**Service Area:** Sustainability Services **Department/Program:** Social Sustainability

**Project Location:** TBD

**Project Description:**

This project would leverage funds by providing matching grant funding that will result in the construction of 125 units of permanent supportive housing for current homeless individuals. The project would be constructed and managed by the Fort Collins Housing Authority.

Supportive housing is an innovative and proven solution to serve people who would not be able to stay housed without a wide range of supportive services. Affordable housing is combined with services to help people facing complex challenges to live with stability, autonomy and dignity. Supportive housing improves housing stability, employment, mental and physical health and reduces active substance use. People in supportive housing live more stable and productive lives. Housing stability and supportive services for these individuals has been proven to reduce other community costs in such areas as reduced emergency room use and reduced response needed by fire and police.

**Why is this Project Needed?**

Principle LIV 7 in City Plan states that the City envisions that “a variety of housing types and densities for all income levels shall be available throughout the Growth Management Area.” Inclusion of this project in the Building on Basics 2 package will assist in bringing this goal to fruition. Studies estimate there are over 3,000 homeless people in Larimer County. At least 250 of these individuals are chronically homeless, and nearly 1,000 are school-aged children.

Our community lacks a sufficient supply of affordable housing. In June 2011 the Colorado Division of Housing released a report on rent burdened households in Colorado. At that time, there were less than 22,000 affordable rental units in Larimer County for households earning $25,000 or less per year and more than twice as many households (roughly 45,700) at that income level.

Nearly 54% of renters spend more than 30% of their income for housing. Larimer County is cited as the third most rent-burdened county in the state. When housing costs rise over 30% of a household’s income, the possibility of becoming homeless significantly increases.

The Murphy Center for Hope provided services to more than 1,700 (unduplicated) people in the last year and regularly provides services to more than 150 homeless or near homeless persons per day. Additionally, The FCHA’s waiting list currently has over 1,900 families/individuals waiting for affordable housing.

**Other Related Projects:**

Redtail Ponds is a 60-unit apartment community that will provide 40 units of permanent supportive housing for homeless adults with one or more disability and on-site services ranging from job training to case management. An additional 20 units will provide housing for low income individuals.

The Single room occupancy (SRO) program provides 27 rooms for homeless individuals in Fort

Collins. Resident Managers live on-site and provide a variety of programming to assist residents transitioning from homelessness to a more stable living arrangement. Referrals are made from Catholic Charities Mission and post shelter counseling is provided.

**Additional Funding Details:**

The total cost estimate for this project is $27,250,000. Low Income Housing Credits would cover $19,075 M. This leaves a gap of $8,175,000 between the Low Income Tax Credit source of funds and the project cost in today’s dollars. Grant funds from the City and State CDBG and HOME program can be sought to fill this gap in addition to the BOB 2.0 contribution, or additional grant funds could increase the number of units that could be built.

Total O & M for this project is 1.9M annually, however the City is not committing to this cost and only recommends moving forward with a commitment from other agencies to support this cost.

**CNL2** Continuation of BOB I Project-RECOMMENDED

**PROJECT TITLE:** Americans with Disabilities Act (ADA) Sidewalk Compliance/Pedestrian Plan/Arterial Pedestrian Crossings

**ESTIMATED PROJECT COST:** Total 10 years $30.9M at $3.3M/Year

**ESTIMATED ANNUAL O&M**: $24K

**Service Area**: Planning, Development, & Transportation **Department/Program:** Engineering

**Project Location:** Fort Collins

**Project Description:**

This project proposes to fund the Pedestrian Sidewalk and ADA Compliance Program. To date, the sidewalk program has been funded by the 2005 Building on Basics (BOB) ballot initiative which prescribed the installation of pedestrian improvements citywide to eliminate hazards and remove obstacles. In 2016, the BOB funding source will no longer be available which will require the use of additional funds.

Based on the 2013 assessment, a total program cost has been quantified into a 30-year program. With the $134 million Pedestrian Sidewalk and ADA Compliance Program needs, a sustainable and predictable revenue source is recommended to implement the overall cost of construction of a 30-year compliance program. Projected costs will change over time due to inflation, construction of sidewalks by adjacent property owners and private development, and project scheduling based on construction of sidewalks by other City departments (Streets and Engineering Capital Projects Departments). **Note:** BFO Offer 1.6 is similar.

This offer:

* Supports the recently updated Transportation Master Plan. Approximately $300,000 per year through 2015 has been allocated for pedestrian improvement projects.
* Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013 which identifies missing or substandard sidewalks and ramps that do not comply with the American Disabilities Act (ADA).
* The Americans with Disabilities Act (ADA) required a transition plan be in place by July 26, 1992, that provided for the removal of pedestrian barriers. Any structural modifications

were to be completed by January 26, 1995. Without funding for a installing the required pedestrian facilities, the City of Fort Collins will continue to be in violation of ADA without a proactive effort toward compliance. Noncompliance puts the City at risk of losing federal grant funds.

* Constructs missing sidewalks and ramps.
* Overall cost of compliance – 30-year compliance target
* Supports prioritization of infrastructure management software.

**Why is this Project Needed?**

The City is not in compliance with the Americans with Disabilities Act. The Pedestrian Plan is unfunded.

**CNL3**-RECOMMENDED

**PROJECT TITLE:** Americans with Disabilities Act Bus Stop Improvements

**ESTIMATED PROJECT COST: Total** $1M, $100K/yr.

**ESTIMATED ANNUAL O&M:** $28K

**Service Area:** Planning, Development, & Transportation **Department/Program:** Transfort

**Project Location:** Fort Collins

**Project Description:**

This project would improve 10 bus stops per year to meet ADA accessibility requirements. There are currently over 200 bus stops within the Transfort system that have been determined to be non-ADA accessible.

**Why is this Project Needed?**

Currently there are over 200 bus stops within the Transfort system that do not meet Americans

with Disabilities Act (ADA) access requirements. This funding would allow Transfort to upgrade 10 bus stops per year to be ADA accessible and improve mobility options for disabled residents of Fort Collins.

**Other Related Projects:**

This project is related to the ADA Sidewalk Compliance program to bring all pedestrian facilities up

to ADA accessibility requirements.

**Additional Details:**

This project is requesting $100,000 per year to improve a minimum of 10 bus stops per year for the duration of the funding source. Transfort staff will continually seek opportunities to leverage this limited local funding source to receive additional funding from state and federal grants to advance the improvements of deficient bus stops.

**CNL4**-RECOMMENDED

**PROJECT TITLE:** Lincoln Neighborhood Projects

**ESTIMATED PROJECT COST: Total** $850K

**ESTIMATED ANNUAL O&M:** $3K

**Service Area:** Planning, Development, & Transportation **Department/Program:** FCMoves

**Project Location:** Buckingham, Alta Vista, and Andersonville Neighborhoods

**Project Description:**

This project will fund the design and construction of ten neighborhood projects identified in the Lincoln Corridor Plan that were identified through substantial outreach to the neighborhoods during the planning process. The projects are generally located within the Northside Neighborhoods (Buckingham, Alta Vista, Andersonville, San Cristo/Via Lopez.) These neighborhoods are historic, lower-income, minority neighborhoods with substandard infrastructure. The list of projects for 2015 address infrastructure deficiencies, safety, and connectivity; the projects for 2016 improve neighborhood livability. Projects are listed below.

2015 Projects:

1. East Vine Drive: transit stop improvements (Project B in the Lincoln Corridor Plan)

2. Lemay Avenue: Push button pedestrian signal and crosswalk (B)

3. Lemay Avenue: New sidewalks (D)

4. Lemay Avenue: Interim asphalt sidewalks (E)

5. Buckingham Neighborhood: New sidewalks (I)

2016 Projects:

1. Brewery Destination: Wayfinding (A)

2. Alta Vista, Andersonville, Buckingham Neighborhoods: Gateway/Interpretive Signage/Entrance Monument (F)

3. Andersonville Neighborhood: New neighborhood park elements at Streets Facility (G)

4. Buckingham Neighborhood: Signage to reduce impacts of cut-through traffic (H)

5. Buckingham Neighborhood: Alley improvements (I)

Note: BFO Offer 17.2 is similar.

**Why is this Project Needed?**

These projects will address existing deficiencies, enhance livability, and celebrate the historical and cultural heritage of our Northside neighborhoods. The projects were well supported by the community during the Lincoln outreach process. A variety of City departments (e.g. FCMoves, Planning, Engineering, Traffic Operations, Parks, Transfort, and Streets) are committed to collaborating on the implementation of these projects. In addition, staff will continue to work with the neighborhoods for final prioritization.

**CNL5**-RECOMMENDED

**PROJECT TITLE:** Sustainable Child Care Center

**ESTIMATED PROJECT COST:** $2M

**ESTIMATED ANNUAL O&M:** $825K

**Service Area:** Sustainability Services **Department/Program:** Social Sustainability

**Project Location:**

TBD, preferably in Mid-town or the Harmony Corridor where there are large concentrations of employees and residential neighborhoods nearby, and easy access to transit.

**Project Description:**

There is a growing need for a new child care center in South Fort Collins serving low income families. The need is for a facility of approximately 10,000 sq. ft. in size, with a 12,000 sq. ft. playground that would accommodate 80-100 infants and children. The center would provide subsidized fees and flexible hours, including weekends, to accommodate families who work alternative hours or are in service occupations. While the City would own the facility, it would be managed by a private (non-profit) operator. This project has the opportunity to be a partnership with other local agencies and/or organizations (Teaching Tree, LaFamilia/Family Center, Teaching Tree, FCURA, PSD, etc.) including matching funding. A site location and project scope study/analysis needs to be undertaken.

**Why is this Project Needed?**

There are few affordable, quality child care facilities in south Fort Collins although the occurrence

of low income and families below poverty is shifting southward. There are over 200 families on wait lists for the childcare centers that do provide subsidized childcare. There has been a decline in the number of centers that accept CCAP subsidized payments. The City’s “Snapshot Report on Early Childhood Care and Education” identified finding a “New Child Care Centers in South Fort Collins” as a “PRIORITY”. The need for a new child care center in the Mid-Town area was

discussed by City Council as part of the recent deliberations on public funding of the Foothills Mall redevelopment.

**CNL6**-RECOMMENDED

**PROJECT TITLE:** Implementing Nature in the City

**ESTIMATED PROJECT COST:** $3-5 Million

**ESTIMATED ANNUAL O&M:** $100K

**Service Area:** Sustainability Services **Department:** Environmental Services

**Project Location:** Throughout the City

**Project Description:**

Initiated in 2014, Nature in the City is a vision and strategic plan for incorporating nature into the City’s increasingly urban environment. To achieve this vision, this project will allow for the restoration of 20-50 sites and for the acquisition of 6-10 parcels. Restoration will include the conversion of stormwater ponds, parks and other neighborhood open spaces to include natural spaces that provide habitat, therapeutic benefits associated with nature, and opportunities for play. The City will partner with neighborhoods, businesses, and other City departments, including Natural Areas, Parks, and Stormwater, to achieve these goals.

Acquisition will include parcels that provide key linkages to the broader corridors of the City, whether for habitat or recreation, as well as linking to existing patches of open space. Acquisition will also include sites with high wildlife value or sites that have the potential to provide high value.

Priority for restoration of sites and acquisition will be based on ensuring all residents have access to nature close to home as well as how the sites contribute to the overall open space network.

**Why is this Project Needed?**

The City is transitioning from a large, suburban town to a small, urban city. The Fort Collins’ population is predicted to grow from approximately 150,000 today to 250,000 residents. As this transition occurs, it is critical that we protect access to nature and the key open spaces that define our community. This project supports the restoration and acquisition of lands beyond the scope of the Open Space tax dollars priorities; additional capital dollars invested now would further this effort in a more timely manner.

Other efforts that highlight the need for this effort include the following:

* Preserving access to nature and the City’s sense of place is included in four chapters of the City’s Strategic Plan (Community and Neighborhood Livability, Culture and Recreation, Environmental Health, and Economic Health).
* The Midtown Urban Design Plan calls for providing open spaces (both small and large) within each character district.
* The Plug in to Nature study, by Larimer County, found that the biggest barrier for accessing nature is time. Providing nature closer to home ensures more time in nature once you get there.
* A California study of 3,000 teenagers found that these kids had significantly lower Body Mass Index (BMI) when in close proximity to nature or open spaces.

**CNL7**-RECOMMENDED

**PROJECT TITLE:**  Investments in Declining Neighborhoods

**ESTIMATED PROJECT COST:** $3.5M

**ESTIMATED ANNUAL O&M:** $175K

**Service Area:** Sustainability Services **Department:** Social Sustainability

**Project Description:**

This proposal is to support public investment in older neighborhoods identified as declining. It includes funding to provide the following:

1. Streetscapes that provide a coordinated approach to the design and management of streets in these neighborhoods that create visually appealing public spaces involving the visual and pedestrian environment of their streets. This could include tree-lined streets and sidewalks, other landscaping along street edges, and landscaped medians in arterial streets. These streetscapes may also encompass other various urban design elements.
2. Low or no cost loans for housing reinvestment in an effort to infuse private funds into rehabilitation of these declining neighborhoods.
3. Economic development tools such as incentives to encourage the development of neighborhood businesses and services to provide increased access and activity within these neighborhoods.
4. Support City involvement in neighborhood organizing to engage residents in their community. Revitalization efforts must include the full range of neighborhood stakeholders in the development and implementation of plans focused on improving these communities.

**Why is this Project Needed?**

Fort Collins has grown dramatically. We have added over 100,000 citizens since 1970, which has required rapid periods of housing construction. Since that time our understanding of what constitutes a great, healthy neighborhood has grown with the help of the various iterations of City Plan. We realize that great neighborhoods have the following characteristics:

* Great building design and scale, including proportionality that creates interesting visual experiences;
* Accessibility to various modes of transportation that allow residents to safely and reliably connect with the larger community;
* Fosters social interactions and develops a sense of community and neighborliness;
* Promotes security from crime and is made safe for children and other users;
* Promotes a sense of pride and community engagement among its residents.

Over time, and due to a variety of circumstances, some neighborhoods have declined in appearance and maintenance. Crime has increased and they lack neighborhood gathering places, lack access to local amenities and are far from needed goods and services. In some places the housing stock is extremely dated and has not been maintained. In some of these neighborhoods there are no places for children to safely play except in streets, and pride of place does not exist among neighborhood residents.

Many of these neighborhoods have had no public investment for decades. Unfortunately, they are

also neighborhoods where many of our low income, senior, and disabled residents live. Some of the housing is owned by landlords who also have not invested in housing improvements in decades, leaving substandard housing which may also be unsafe. For long-term sustainability, Fort Collins must come together around comprehensive strategies to improve the quality of life in our declining neighborhoods and enhance their competitive position in the housing market, making them neighborhoods of choice and private investment. Well-planned, well-executed neighborhood development strategies send a powerful signal to both existing residents and newcomers that the city cares about its neighborhoods.

In addition, lack of public investment in low income neighborhoods raises questions of equity and social justice within our City. In 2012 The Department of Housing and Urban Development (HUD) required Fort Collins to assess our impediments and observations to fair housing. The first observation reported to HUD is that some residents perceive an inequitable distribution of resources, including the perception that more affluent neighborhoods receive better services and attention from the City. World class communities promote equitable public and private investments and make housing and neighborhood investments that create a path to social and economic mobility for all residents.

In an effort to ensure that all Fort Collins neighborhoods are welcoming and vibrant for their residents, the City has an obligation to reinvest and revitalize these neighborhoods and make sure they do not decline further.