



August 1, 2003

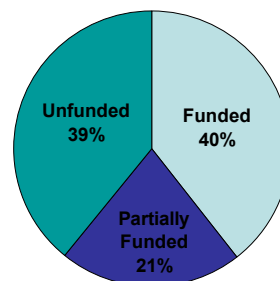
Mayor Martinez and City Council Members,

**INTRODUCTION**

Every two years, the City compiles an updated Capital Plan and Inventory to provide information about the City's funded and unfunded capital needs. This inventory of capital projects includes the period 2003-2013.

The ten-year inventory represents over \$1 billion in total capital improvement needs. These needs represent the construction or acquisition of capital assets that have long life spans, and represent significant financial investments for the City. The projects are listed by their current funding status—funded, partially funded and unfunded. Of the \$1 billion in capital needs, the projects are relatively evenly split in their funding status:

**Project Funding Status**

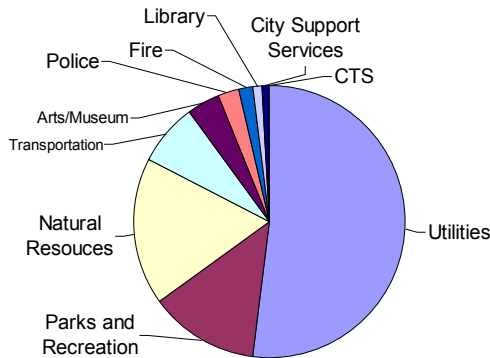


**Projects by Funding Status  
2003-2013**

	Total
Funded Projects	\$369,315,000
Partially Funded Projects	\$266,315,000
a. Funded Portion	\$68,762,000
b. Unfunded Portion	<u>\$197,553,000</u>
Unfunded Projects	<u>\$366,126,000</u>
<b>Total Cost, all identified projects:</b>	<b>\$1,001,756,000</b>

Resources for funded projects include sources such as the Building Community Choices Capital Improvement program, Capital Expansion Fees (Library, Community Parkland, Police, Fire and General Government), Street Oversizing Fees, Neighborhood Parkland fees, Utility user and impact fees, and a limited amount of General Fund sources.

## Funded Projects by Service Area



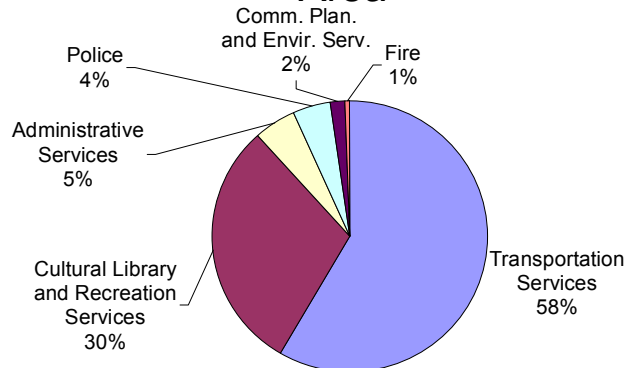
Over 80% of the funded projects are in programs with dedicated funding streams, including Utilities, Natural Areas and Parks. These dedicated revenues help to ensure that these programs can provide a stable level of service to the community.

In a budget year when very little money will be available for capital projects, it is important to understand the scope of our future needs. Many of the projects included in the

inventory have been on the City's inventory for many years, but funds have not been available to accomplish these projects. Growth in population and vehicle miles traveled account for a large part of current and future needs in the community. Growth of demand for services from citizens and residents of neighboring communities also adds to our capital needs. As infrastructure and facilities age, we also see multiple needs for replacement and upgrades to existing facilities. All of these factors together have contributed to the large volume of capital project needs.

The City will have an opportunity to provide resources for some of the unfunded projects through the upcoming renewal of capital improvement sales taxes. In 1997, voters approved an 8-year, \$129 million package of capital improvement projects that were funded by three one-quarter cent sales and use taxes. Voters renewed one of the quarter cent taxes in 2002 to fund natural areas acquisitions through the "Open Space, Yes" program. The remaining taxes will expire December 31, 2005, and are likely to be proposed for renewal to address other important capital needs. City Council has already had discussions about the renewal of another of the quarter-cent taxes and has endorsed a strategy to ask voters to permanently extend the Street Maintenance tax to pay for the ongoing Pavement Management program.

## Funding Gaps by Service Area



The compilation of this inventory is an important early step in the sales tax renewal process because it sets out the broad range of projects that are likely to be considered in

developing a ballot proposal for the tax renewal. As we proceed through the renewal process, many projects are likely to change in terms of scope and cost as they are modified to fit changing needs and available resources. This inventory provides the best information available now about our overall capital needs.

## **CAPITAL PRIORITIES**

I would like to highlight for you a number of capital needs that I believe are especially important for the future of our community during the next two budget cycles. These are projects that I think warrant serious consideration for funding. Unfortunately, most of them cannot be funded through existing resources. Therefore, other sources must be considered for funding these projects, possibly including the renewal of the Building Community Choices capital program.

City Council has adopted a system of budget priorities that outlines service needs in the context of primary, secondary and support services. I believe that it is helpful to examine our four-year capital needs in light of those priorities.

### **Primary Services and Facilities**

Primary Services are those services that are necessary for the good of the entire community. They are basic to the safety, health and welfare of the community. This includes many services, such as water, wastewater and electric utility services, which have on-going, dedicated capital funding sources through user fees and charges, and development impact fees. Because of these funding arrangements, many of our primary services appear on the funded capital needs list. However, this is not true of some key services: Transportation and Police Services. Citizens often cite these services as significant needs in our community. In fact, the 2001 Citizen Survey highlights the importance of these services, as well as some significant gaps in how well we meet those needs. For example, in the 2001 Survey, citizens were highly critical of the City's efforts to manage and relieve traffic congestion. When asked how they would allocate a hypothetical budget, survey respondents placed a strong emphasis on funding for traffic congestion relief.

### **Transportation Services**

At the time this inventory is being completed, the Transportation Master Plan is in the midst of a major revision and update. While priorities may shift somewhat as new information is available and traffic patterns evolve, it is anticipated that, for the most part, a similar list of projects will remain among the highest priority transportation capital improvements projects.

*City Plan* is the City of Fort Collins' comprehensive land use plan and serves as a blueprint for targeting and managing future growth in the community. Both *City Plan* and the *Transportation Master Plan* are currently being updated to reflect a 2025 planning horizon. Updated growth projections suggest that the City will reach build out

of its current Growth Management Area boundaries perhaps as early as 2015. The provision of a safe and efficient transportation system is critical to meeting the cornerstone *City Plan* objectives of connectivity and mobility via several modes of travel.

A primary step in this process is the development of a comprehensive capital plan identifying and prioritizing the projects necessary to address the infrastructure demands of this anticipated growth. Without adequate and effective infrastructure, the community will not be able to meet its long-term planning vision and will preclude the safe and efficient movement of people, goods, and services.

The City had previously identified approximately \$1.3 Billion of transportation capital improvements related to build out of City Plan. Of this amount over \$500 million is City responsibility, with no presently identified funding source. Most of the Capital needs remain substantially unchanged, though since the 2001 inventory the scope and cost of some projects have been updated. As part of the Transportation Master Plan Update project, all transportation projects will be reviewed and updated, including a new prioritization. Once completed and adopted, presently anticipated in late Summer 2003, the updates will provide the basis for amending the transportation portion of the Ten Year CIP.

During the preparation for the November 2002 and April 2003 transportation tax elections, the City Council created a short list of the highest priority projects. These appeared on the April 2003 ballot:

- Harmony widening, College to Seneca
- College/Harmony intersection
- Shields/Harmony intersection
- Timberline widening, Prospect to Drake
- Timberline/Prospect intersection
- Mason Transportation Corridor
- Lemay Avenue, Lincoln to Conifer right-of-way only
- College/Drake intersection
- Taft/Elizabeth intersection
- Shields/Elizabeth Intersection

While priorities may shift somewhat as new information is available and traffic patterns evolve, it is anticipated that, for the most part, these will remain among the highest priority transportation capital improvements projects.

Of the City's many transportation requirements, some projects play a uniquely critical role in managing the continued development of Fort Collins, particularly related to our community's Adequate Public Facilities (APF) standards. These APF policies require that adequate transportation and other public facilities be provided along with new growth, and that development interests and the City will each pay their fair share of the improvement costs. While all of these priority transportation projects will enhance *mobility*, the City's APF standard also adds a *regulatory* dimension to at least two

projects today. Funding for the City's fair share of these two key projects (Timberline from Prospect to Drake, and the re-alignment of Lemay Avenue at Vine Drive) is critical to support our community's continued development in a manner consistent with our comprehensive plan.

### **Public Safety**

Public safety is another key area considered to be a Primary Service priority. Even as we concentrate on improving operating budget resources for Police Services, we must also continue to support the capital needs of this essential service. The City Council's strategic plan for funding a new Police Services building will continue to be a key focus of our resources during the next five years.

Existing facilities for the Police operations have been inadequate for many years. They were not designed for the needs of a police agency--the facility is over its capacity and does not support the agency's needs. Providing for a new Police Service building is a priority to which the Council and I remain committed. The Building Community Choices capital plan includes \$1.7 million for site acquisition. The remaining portion of this \$28 million project was identified in the 2002-03 budget process through a funding strategy. The five-year funding strategy calls for the City to add \$320,000 per year of on-going funding so that by 2006 the City will have \$1.6 million per year for debt service on a new Police Services building. Our continued commitment to this funding strategy will make it possible to begin construction of this facility by 2006.

### **Utility Services:**

Utility Services projects continue to represent a large percentage of capital expenditures for the City. On-going improvements to the utility system, plus rehabilitation and maintenance of existing systems represent an important investment in our community's infrastructure. The City's funding policies for these programs continues to include user fees and charges so these capital programs remain fully funded.

### Light and Power Fund

In the past, all of Light and Power's capital additions have been appropriated year by year in the lapsing System Additions budget program. Starting in 2004 Light and Power will have two Capital Projects Budgets: Underground Project and Electrical Substations.

Approximately \$2.5 million per year is budgeted for the final phase of the underground program scheduled to be complete by year-end 2006. A few overhead lines will remain at that time, mostly in recently annexed areas. These lines will be placed underground as development occurs or as is economically feasible.

Electric substations and substations improvements are budgeted in the new substation project. The next large substation project planned is in 2006 when a new distribution substation will be added at the existing transmission substation site on Timberline north of Prospect. The Timberline Substation project is projected at about \$3 million.

### Water Fund

With the uncertainty of water revenues this year, water project managers have delayed as many capital projects as possible until after 2005. The capital projects scheduled for the next two years include:

- 1) land purchase, design and construction of a high service pump station that is required for system reliability;
- 2) the preliminary phases of the Halligan Reservoir project;
- 3) acquisition of gravel pit storage ponds;
- 4) Michigan Ditch improvements;
- 5) the on-going water metering program (to be completed in 2006); and
- 6) solids handling and control and instrumentation improvements at the Water Treatment Plant.

An accounting change has also mandated that the distribution system improvements previously budgeted annually in the Water Fund's minor capital budget be budgeted as a capital project beginning in 2004. This is an ongoing rehabilitation of the aging water distribution infrastructure. It is currently projected to average over \$700,000 per year.

The Halligan Reservoir enlargement is planned as the major project within the Water Fund in the 2006-2007 budget cycle.

### Wastewater Fund

The Wastewater Fund's revenue shortages and projected reserve levels also required considerable cutbacks and delays in the wastewater capital program. Projects scheduled in the next two years include control and instrumentation improvements and roof replacement at the Drake Water Reclamation Facility, upgrades to the HVAC system for the Pollution Control Lab, and decommissioning of the Resource Recovery Farm. As in the Water Fund, an accounting change has also mandated that the collection system improvements previously budgeted annually in the Wastewater Fund's minor capital budget be budgeted as a capital project beginning in 2004. This is ongoing rehabilitation of the aging wastewater distribution infrastructure. It is currently projected to average over \$850,000 per year.

Significant improvements to the Drake Water Reclamation Facility are scheduled for 2006 and beyond. These include odor control, disinfection, and improvements for redundancy.

### Stormwater Fund

The capital improvements within the Stormwater Fund are in accordance with the 2001 Stormwater Capital Financing Plan approved by City Council. Projects planned for the next two years include: land purchase for enlargement of the Manhattan Pond in the McClelland Mail Creek Basin, the Rolland Moore and Taft Hill Detention Ponds in the Spring Creek Basin, completion of the beginning phases of the Dry Creek Project, and the Oxbow Levee project in the Poudre River Basin.

In addition, approximately \$360,000 per year is budgeted for drainage system improvements and replacements that were previously budgeted annually in the Stormwater Fund's minor capital budget. This new project results from an accounting change requested by the City's Finance Department.

### **Secondary Services and Facilities**

Secondary Services are those services that enhance the quality of life of the residents and, to many, increase the value of living and working in the community. Members of our community continue to value these services, rate them as very important, and underscore the significance they have to the quality of life in our community. The 2001 Citizen Survey indicates that many of our Secondary Services, such as Parks, Recreation, Trails and Libraries are among the most important of the services we provide. They also have rated the City highly for the quality of the services that we provide.

I want to highlight for you several priority projects that I believe will warrant attention in the near term.

### **Library**

#### **Library Technology**

The library's ability to serve the needs of our growing community has been based in large measure on library technology. Building Community Choices provided over three million dollars to upgrade and maintain the library computer system. Patrons enjoy greatly improved access to materials, databases of other libraries and the internet. BCC funding for library technology will end in 2005 unless it is extended. The ability to maintain, upgrade and replace the library technology system is dependent on the extension of this funding. This is a critical capital need.

#### **Southeast Branch Library.**

Poudre Valley Health Systems is interested in working with the City to establish a southeast branch library on their Harmony campus. This location at the intersection of Harmony Road and Timberline is ideal for the Southeast Branch library. Library capital expansion fees from new home construction are available to allow the City to contribute to the construction of this library. However, funding to staff, operate and maintain the branch library will be needed.

#### **City Park Improvements.**

City Park is more popular than ever, thanks to the newly renovated outdoor pool, the dredging of Sheldon Lake, the new boardwalk and the shoreline trail and landscaping improvements. The park's popularity has exacerbated problems with parking, pedestrian access and deteriorating park infrastructure in the core area. This project will remedy these problems by adding parking and sidewalks, creating a pedestrian zone in the core area renovating aging infrastructure and adding a much-needed restroom. City Park has

come a long way and this project will complete the renovation of this wonderful, historic park.

### **Longer Term Needs**

A new Performing Arts Center and a new Main Library have been established as priorities for the community through their inclusion on the Building Community Choices capital program to purchase land. In order to construct these facilities, significant new capital resources and operating revenues will need to be identified. With price tags of \$40 million and \$36 million respectively, only new revenue sources will make these projects possible. Each of these projects represent significant new facilities, with large associated operating and maintenance costs. A related critical issue that must be addressed if these projects are funded and located in the downtown area will be providing parking. These facilities are likely to hasten our need for additional structured parking in the downtown area. After the failure of the “Imagine Fort Collins” sales tax campaign, these projects have seen less public attention, yet the need for the projects remains.

### **Support Services and Facilities**

Several support service projects are important in the next four years. Significant progress has been made in recent years in making facilities available for support services and general government needs. The opening of the new City office building in 2001 and subsequent remodeling of other older facilities has significantly improved the quality of facilities used by support services. Further work remains to be done in the coming years to deal with future expansions and relocations of City staff. These projects remain as future needs and are dependent on the construction of other facilities first.

Operations Services Facility The construction of a new Operations Services building will be required once the new performing arts facility is to be constructed. Currently, Operations Services administrative functions are housed on the site identified for the new performing arts facility; this will need to relocate prior to any construction on this site.

Police Services Facility The existing Police Services facility will need to be renovated for future use, once the new Police Services building is constructed. The design should commence at the time of construction of the new police services building in 2006. This would allow the renovation to start as soon as the police relocate to their new building.

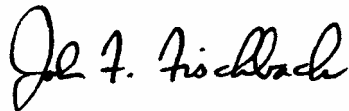
New Office Building Another City office building in the civic center is also part of our longer-term plans. A second office building would enable us to consolidate and centralize city services in to the civic center plaza. The long-term goal would be to consolidate all of the staff located at 281 College, 214 North Howes, and 330 South College in a single building, reducing our need for leased space in other areas of downtown.

## CONCLUSION

The capital needs that I have included in my list of the highest priorities for the community represent many millions of dollars worth of projects, with a significant funding gap over the coming years. Clearly, resources are not available within our existing budget or projected revenues. We must look for opportunities in the future to both reprioritize our existing spending, to collaborate, where possible, with other public and private entities, and to seek input from the voters on items that they may be willing to fund through new revenue sources. We must also keep in mind that the cost estimates we have now are our best projections about construction and operating costs, but are likely to be revised as they move from the conceptual stage to the actual design and construction phase.

I look forward to working with you as we work toward identifying funding sources for these needs.

Sincerely,

A handwritten signature in black ink that reads "John Fischbach". The signature is written in a cursive, flowing style.

John Fischbach  
City Manager

## ***Funded Project Summary***

### **Service Area: Administrative Services**

*Dept./Program: City Support Services*

<i><b>ID#</b></i>	<i><b>Project Name</b></i>	<i><b>Start Year</b></i>	<i><b>Total Cost</b></i> <i>(x \$1,000)</i>
11006	Vehicle Wash Facility	2008	982
<b>Dept./Program Total:</b>			982
<b>Service Area Total:</b>			982

### **Service Area: Community Planning & Environmental Services**

*Dept./Program: Natural Resources*

<i><b>ID#</b></i>	<i><b>Project Name</b></i>	<i><b>Start Year</b></i>	<i><b>Total Cost</b></i> <i>(x \$1,000)</i>
32007	Natural Areas	2001	76,470
<b>Dept./Program Total:</b>			76,470
<b>Service Area Total:</b>			76,470

### **Service Area: Cultural, Library and Recreational Services**

*Dept./Program: Parks and Recreation*

<i><b>ID#</b></i>	<i><b>Project Name</b></i>	<i><b>Start Year</b></i>	<i><b>Total Cost</b></i> <i>(x \$1,000)</i>
41034	The Gardens on Spring Creek	1999	2,866
41036	Golf Capital Improvements	1999	235
41044	Huidekoper Neighborhood Park	2001	227
41003	Dry Creek Mini- Park	2002	195
41011	Pickle Plant Improvements	2002	127
41025	Soft Gold Park	2002	895
41018	Trail Development	2003	4,080
41001	Edora Park In-line Hockey Rink (Building Community Choices)	2004	175
41009	North Dog Park	2004	123
41016	South West Community Park/ Youth Sports Complex	2004	10,450
41038	Northside Aztlan Community Center Replacement	2004	10,000
41040	Regional Trails	2004	1,718

41049	Unnamed Mini Park	2004	208
41056	Iron Horse Neighborhood Park	2004	941
41012	Provincetowne Neighborhood Park	2005	762
41029	Richards Lake Neighborhood Park	2006	1,231
41042	Crypts and Niches at Grandview Cemetery	2006	280
41013	Registry Ridge Neighborhood Park	2007	755
41015	South East Community Park	2007	8,275
41055	Maple Hill Neighborhood Park	2008	1,294
41046	East Community Park	2009	7,975
41054	Staley Neighborhood Park	2009	953
41026	Northeast Community Park (Land Acquisition Only)	2010	3,000
<b>Dept./Program Total:</b>			<b>56,765</b>
<b>Service Area Total:</b>			<b>56,765</b>

**Service Area: Poudre Fire Authority**

*Dept./Program: Fire*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
61008	Station 14	2002	2,088
61013	Station 5 Remodel/ Expansion & Ladder Truck	2004	1,351
61006	New Burn Building	2005	375
61010	Replace Ladder Truck	2007	950
61011	Station 15	2007	2,558
61014	Fire Station Sprinkler System	2010	120
<b>Dept./Program Total:</b>			<b>7,442</b>
<b>Service Area Total:</b>			<b>7,442</b>

**Service Area: Transportation Services**

*Dept./Program: Bike/Ped*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
71020	Mason Transportation Corridor Plan Implementation, Bike and Pedestrian Improvements, South of Harmony	2005	622
<b>Dept./Program Total:</b>			<b>622</b>
<b>Service Area Total:</b>			<b>622</b>

**Service Area: Utility Services**

*Dept./Program: Light and Power*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
81005	Substation Improvements	2004	7,680
81006	Underground Conversion Program	2004	7,329
<b>Dept./Program Total:</b>			<b>15,009</b>

*Dept./Program: Stormwater*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
82015	Basin Master Planning	1998	2,200
82018	Developer Repays	1998	2,650
82017	Dry Creek Basin	2003	8,100
82022	Canal Importation Basin	2003	25,350
82023	Spring Creek Basin	2003	2,280
82013	Service Center Improvements (Stormwater	2004	235
82016	McClelland/Mail Creek Basin	2004	1,000
82019	Poudre River Basin	2004	1,600
82020	Drainage System Replacement	2004	3,725
82012	Fossil Creek Basin	2005	2,100
82021	Old Town Basin	2009	29,800
<b>Dept./Program Total:</b>			<b>79,040</b>

*Dept./Program: Wastewater*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
83004	Sludge Disposal Improvements	1999	2,875
83007	Treatment Plant Improvements	2000	41,684
83003	Service Center Improvements (Wastewater)	2004	100
83006	Collection System Replacement	2004	8,623
83008	Riverside Sanitary Sewer--Phase II	2006	650
83002	Pollution Control Lab Improvements	2007	50
<b>Dept./Program Total:</b>			<b>53,982</b>

*Dept./Program: Water*

<i>ID#</i>	<i>Project Name</i>	<i>Start Year</i>	<i>Total Cost (x \$1,000)</i>
84002	Meter Conversion Program	1991	10,575

84008	Halligan Reservoir	1997	26,784
84001	Gravel Pit Storage Ponds	1999	11,401
84004	Service Center Improvements (Water)	2001	3,061
84005	Southwest System Improvements	2001	14,680
84006	Treatment Facility Improvements	2001	2,950
84009	Source of Supply Improvements	2002	800
84010	Water Supply Development	2002	1,100
84012	Distribution System Replacement	2004	7,652
<b>Dept./Program Total:</b>			<i>79,003</i>
<b>Service Area Total:</b>			<i>227,034</i>
<b><i>Grand Total All Funded Projects: (x \$1,000)</i></b>			<b><i>369,315</i></b>

## Partially Funded Project Summary

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>	<i>Funded</i> <i>(x \$1,000)</i>	<i>Unfunded</i> <i>(x \$1,000)</i>
<b>Service Area: Administrative Services</b>				
<i>Dept./Program: City Support Services</i>				
11002	City Office Building - #2	19,501	1,000	18,501
11004	Operations Service Facility	8,749	2,000	6,749
<b>Dept./Program Total:</b>		28,250	3,000	25,250
<b>Service Area Total:</b>		28,250	3,000	25,250
<b>Service Area: Cultural, Library and Recreational Services</b>				
<i>Dept./Program: Arts/Museum</i>				
42002	Performing Arts Center	46,000	16,306	29,694
<b>Dept./Program Total:</b>		46,000	16,306	29,694
<i>Dept./Program: Library</i>				
43002	New Downtown Civic Center Library	40,000	1,000	39,000
43003	Southeast Branch Library	4,450	3,000	1,450
<b>Dept./Program Total:</b>		44,450	4,000	40,450
<i>Dept./Program: Parks and Recreation</i>				
41006	Lee Martinez Park Improvements	850	55	795
41024	Gateway Mountain Park--Phases II and III	3,800	300	3,500
41033	City Park Improvements	1,650	100	1,550
41045	Rolland Moore Park Improvements	492	55	437
41048	Edora Park Improvements	286	52	234
<b>Dept./Program Total:</b>		7,078	562	6,516
<b>Service Area Total:</b>		97,528	20,868	76,660
<b>Service Area: Police Services</b>				
<i>Dept./Program: Police</i>				
51002	Police Services Building	28,000	11,700	16,300
<b>Dept./Program Total:</b>		28,000	11,700	16,300
<b>Service Area Total:</b>		28,000	11,700	16,300

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>	<i>Funded</i> <i>(x \$1,000)</i>	<i>Unfunded</i> <i>(x \$1,000)</i>
<b>Service Area: Transportation Services</b>				
<i>Dept./Program: Bike/Ped</i>				
71015	Mason Transportation Corridor	5,686	6,097	-411
71018	Pedestrian Plan and ADA Improvements, Continuation	13,000	5,870	7,130
<b>Dept./Program Total:</b>		18,686	11,967	6,719
<i>Dept./Program: Highway</i>				
72001	College Avenue (North), Access Management Plan Implementation	22,956	3,053	19,903
72003	Harmony - Seneca to College	8,600	5,050	3,550
72009	Minor Streets Capital (Streets, Bridges, Railroads)	6,600	735	5,865
72014	Streets Facility Expansion	1,800	700	1,100
72016	Truck Route Relocation from SH-14/US 287	2,200	2,200	0
72026	Downtown River Corridor/Linden Street Improvements - Jefferson To Redwood, Including Vine Intersection	8,658	1,710	6,948
72030	Prospect - Poudre River to I-25: 4 Lane Arterial	16,037	5,847	10,190
72037	Timberline, International to Conifer, including Grade Separated Railroad Crossing	27,000	1,932	25,068
<b>Dept./Program Total:</b>		93,851	21,227	72,624
<b>Service Area Total:</b>		112,537	33,194	79,343
<b>Grand Total All Partially Funded Projects:</b> <i>(x \$1,000)</i>				
		266,315	68,762	197,553

## Unfunded Project Summary

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>
<b>Service Area: Administrative Services</b>		
<i>Dept./Program: City Support Services</i>		
11007	Renovation of Police Services Building	3,738
<b>Dept./Program Total:</b>		<b>3,738</b>
<b>Service Area Total:</b>		<b>3,738</b>
<b>Service Area: Community Planning &amp; Environmental Services</b>		
<i>Dept./Program: Natural Resources</i>		
32002	Cache La Poudre River Habitat Restoration	9,750
<b>Dept./Program Total:</b>		<b>9,750</b>
<b>Service Area Total:</b>		<b>9,750</b>
<b>Service Area: Cultural, Library and Recreational Services</b>		
<i>Dept./Program: Arts/Museum</i>		
42001	Fort Collins Museum and Cultural Center	16,960
42003	Transportation Museum	1,064
42005	Fort Collins Museum Storage Facility	2,400
<b>Dept./Program Total:</b>		<b>20,424</b>
<i>Dept./Program: Library</i>		
43001	Library Technology	2,944
<b>Dept./Program Total:</b>		<b>2,944</b>
<i>Dept./Program: Parks and Recreation</i>		
41007	Neighborhood Park Improvements	864
41008	New Public Golf Course #4	7,500
41010	Park Improvements- ADA Accessible	550
41014	Restroom, Office and Irrigation at Roselawn Cemetery	225
41017	Streetscape and Entryway Beautification	1,970
41027	Park Maintenance Center Expansion	200
41030	South East Recreation Center	19,800

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>
41035	Eastside Neighborhood Park	1,620
41043	Edora Maintenance Facility	664
41050	Downtown Maintenance Facility	330
41057	Southwest Recreation Center	15,000
41058	Fort Collins Senior Center Expansion	8,000
41059	Expansion of Farm Resource Building	70
41066	Sports Park	5,000
<b>Dept./Program Total:</b>		<b>61,793</b>
<b>Service Area Total:</b>		<b>85,161</b>

### **Service Area: Police Services**

#### *Dept./Program: Police*

51001	Police Services Automated Vehicle Locators (AVLs)	364
51003	Police Services CAD Replacement Project	6,500
51004	Police Services Community Policing Centers	2,500
<b>Dept./Program Total:</b>		<b>9,364</b>
<b>Service Area Total:</b>		<b>9,364</b>

### **Service Area: Poudre Fire Authority**

#### *Dept./Program: Fire*

61005	Complete Training Facility Master Plan	551
61009	New Station 4	2,558
<b>Dept./Program Total:</b>		<b>3,109</b>
<b>Service Area Total:</b>		<b>3,109</b>

### **Service Area: Transportation Services**

#### *Dept./Program: Bike/Ped*

71017	Mason Transportation Corridor Plan Implementation, South College Bike and Pedestrian Underpass @ Foothills Parkway	950
71019	Mason Transportation Corridor Plan Implementation, Troutman Parkway Bike/Ped Underpass @ BNSFRR Tracks	2,000
71021	Riverside Bikeway (Prospect to Mulberry)	700
71022	Bikestation	505

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>
71023	Fort Collins Bicycle Program Plan Implementation	29,000
<b>Dept./Program Total:</b>		<b>33,155</b>

***Dept./Program: Highway***

72002	Downtown River Corridor/Lincoln Avenue Improvements - Riverside to Lemay, 4-lane Arterial with Bridge over Poudre River	7,796
72004	Intersection Improvements and Traffic Signal Pool	7,000
72007	Mason Transportation Corridor Plan Implementation, Redesign of the McClelland, Mason, and Horsetooth Road Intersections	2,500
72011	Parking Structure in Downtown	17,300
72015	Taft Hill - Horsetooth to "Old" Harmony	8,000
72017	College Avenue (South), Access Management Plan Implementation	32,000
72018	Downtown River Corridor/Linden @ Jefferson Intersection Improvements	1,000
72020	Jefferson/Riverside Avenue Access Management Plan Implementation	3,000
72021	Lemay Avenue, Lincoln to Vine, 4-Lane Arterial with At-Grade RR Crossing	27,000
72024	Prospect - College to Lemay: 4 Lane Arterial	9,450
72032	Downtown River Corridor/Surface Parking Lots to support development of the Downtown River Corridor	3,200
72033	LaPorte - Impala to Bryan, Intersections at Taft Hill and Impala	6,275
72034	Timberline - Prospect to Drake: 4 - Lane Arterial	11,400
72035	Downtown River Corridor/Willow Street Improvements	5,265
72036	Mulberry Street East (SH 14) Access Management Plan Implementation	28,000
72038	Alta Vista and Andersonville, Neighborhood Streets and Utility Upgrades	2,100
<b>Dept./Program Total:</b>		<b>171,286</b>

***Dept./Program: Transit***

74001	Bus Stop Accessibility Modifications: 2003 - 2010	700
74002	Downtown River Corridor Plan Implementation - Downtown Shuttle Service	1,000

<i>ID#</i>	<i>Project Name</i>	<i>Total Cost</i> <i>(x \$1,000)</i>
74003	Mason Transportation Corridor Plan Implementation, Bus Rapid Transitway Improvements to South Terminus	19,247
74004	Mason Transportation Corridor Plan Implementation, Transit Shuttle--Mason Corridor to Foothills Mall	130
74005	New Vehicles for Transit Fleet: 2003 - 2010	8,598
74008	Transfort Bus Facility Expansion	7,600
74016	Replacement Buses, Transit Fleet: 2003 - 2010	9,288
<b>Dept./Program Total:</b>		<b>46,563</b>
<i>Dept./Program: TSM</i>		
75001	Traffic Operations Management Center, Second Phase	3,000
75003	Traffic Signal Replacement Project (ATMS) Expansion	2,000
<b>Dept./Program Total:</b>		<b>5,000</b>
<b>Service Area Total:</b>		<b>256,004</b>
<b>Grand Total All Unfunded Projects: (x \$1,000)</b>		<b>367,126</b>

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