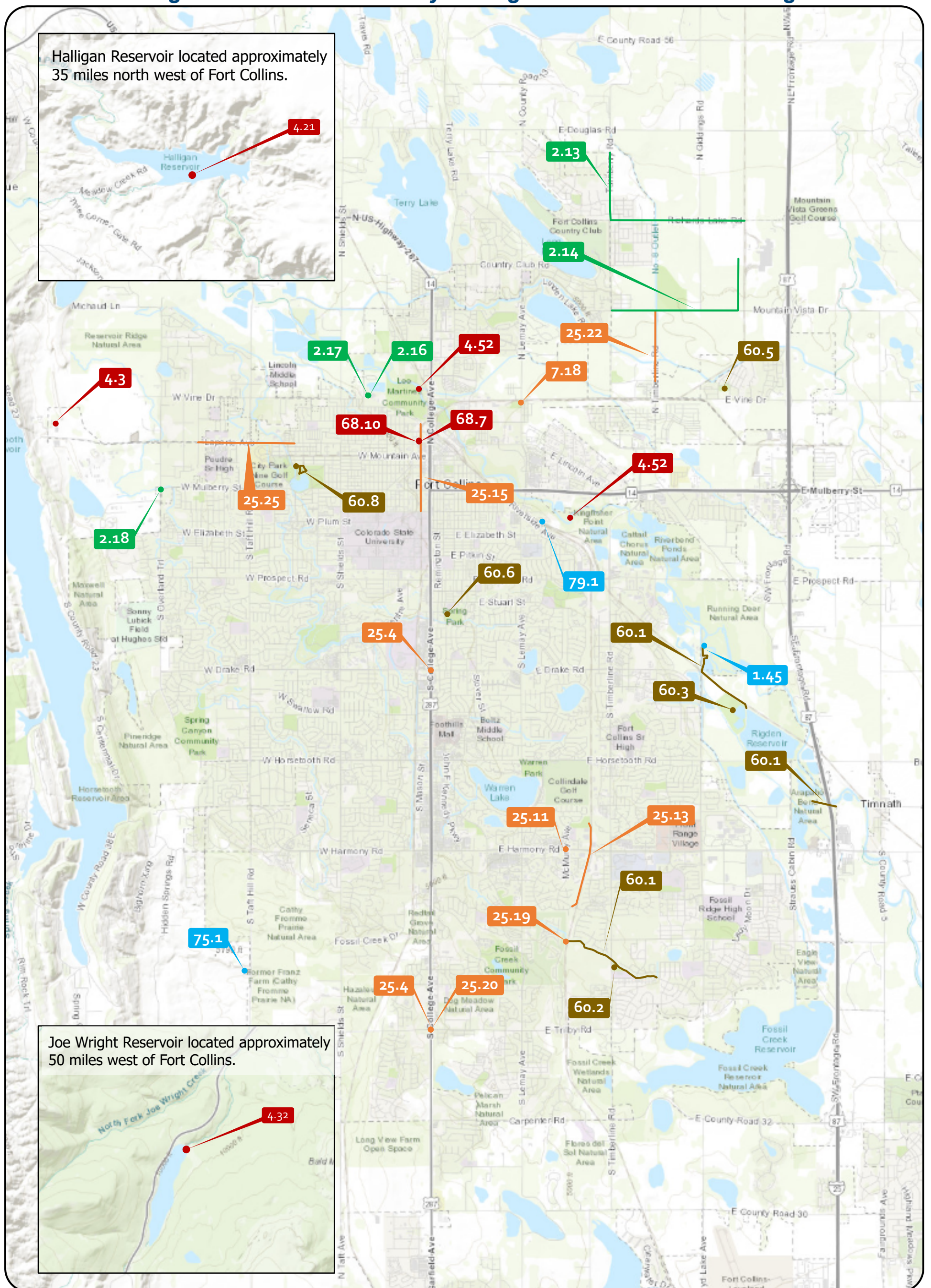
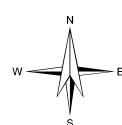


Being Considered for the City Manager's Recommended Budget



Capital Projects

- Culture and Recreation
- Economic Health
- Environmental Health
- Safe Community
- Transportation and Mobility

The logo for the City of Fort Collins features the words "City of" in a smaller, brown, sans-serif font above the words "Fort Collins" in a larger, bold, blue, sans-serif font. Below the text is a stylized graphic consisting of a brown mountain peak on the left and a blue wavy line representing a river or path extending to the right.

Capital Project Investments in the 2023-2024 City Manager's Recommended Budget

Offer Number	Offer Name	Offer Total 2023	Offer Total 2024
2.10	Utilities: Light & Power - Land Acquisition for New Electric Substation serving NE Fort Collins *	\$1,085,000	\$0
2.11	Utilities: Light & Power - New Electric Substation serving NE Fort Collins *	\$300,000	\$7,876,000
2.13	Utilities: Light & Power - Extend Circuit 638 to serve new load and provide contingency for Circuit 608	\$465,000	\$0
2.14	Utilities: Light & Power - Install Circuit 628 to serve new load north of Mt Vista and Turnberry	\$0	\$1,730,000
2.15	Utilities: Light & Power - Advanced Metering Infrastructure Equipment and Technology Upgrade - Phase 3 *	\$508,000	\$0
2.16	Utilities: Light & Power - Utility Network Migration & ADMS Enhancements	\$830,000	\$250,000
2.17	Utilities: Light & Power - Cable Handling Facility for Cut-To-Length Program	\$0	\$1,551,472
2.18	Utilities: Light & Power - Disaster Recovery Site Improvements - Phase 2	\$256,500	\$0
2.19	Utilities: Light & Power - System Relocations Due to Road, Intersection, and Alley Improvements *	\$400,000	\$400,000
2.25	Utilities: Light & Power - Asset Register and Work Management System Upgrades *	\$400,000	\$380,000
60.1	Recreational Trail Development	\$2,495,510	\$771,838
60.2	Neighborhood Park Development	\$3,777,107	\$3,802,609
60.3	Community Park Development	\$758,107	\$111,863
60.5	Build Community Garden in Traverse Park	\$140,000	\$0
60.6	9/11 Memorial at Spring Park	\$303,030	\$0
60.8	City Park Train and Tennis & Pickleball Court Improvements	\$0	\$5,100,000
43.18	CCIP - Southeast Community Center Construction *	\$15,201,000	\$0
1.45	Environmental Learning Center Flow Restoration Project	\$2,089,196	\$0
75.1	Landfill Groundwater Remediation IGA	\$650,000	\$100,000
79.1	Hoffman Mill Scale House Renovation	\$250,000	\$0
1.8	Utilities: Light & Power - Grid Integrated Water Heater Installations *	\$193,000	\$655,000
1.9	Utilities: Light & Power - Direct Install Demand Response T-stat Replacement *	\$119,000	\$185,000
7.18	Automated Wash Bay Facility Construction	\$2,710,000	\$0
25.4	CCIP - Arterial Intersections	\$800,000	\$1,200,000
25.11	CCIP Bike/Pedestrian Grade-Separated Crossing Fund	\$800,000	\$1,200,000
25.13	Power Trail at Harmony Road Grade-Separated Crossing and Trail Extension (Design and Construction)	\$2,200,000	\$0
25.15	Downtown Quiet Zone - Design of Wayside Horns	\$505,000	\$0
25.19	Siphon Bicycle/Pedestrian Overpass (Construction)	\$750,000	\$0
25.20	College and Trilby Intersection Improvements (Construction)	\$2,000,000	\$1,800,000
25.22	Turnberry Road and Suniga Road Extensions (30% Design)	\$300,000	\$0
25.25	Laporte Avenue Corridor Improvements (Construction)	\$0	\$1,572,500
25.5	CCIP - Pedestrian Sidewalk - ADA	\$1,500,000	\$2,400,000
27.5	CCIP - Bicycle Infrastructure *	\$500,000	\$800,000
51.27	Americans With Disabilities Act (ADA) System Upgrades *	\$3,570,000	\$0
51.34	CCIP - ADA Bus Stop Improvements *	\$100,000	\$100,000
68.7	Municipal Court Services - Court Remodel Option 1	\$13,000,000	\$0
68.10	Municipal Court Services - Court Remodel Option 2	\$21,000,000	\$0
4.21	Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design	\$16,000,000	\$8,000,000
4.3	Utilities: Water - Water Treatment Roof Replacement	\$1,500,000	\$0
4.32	Utilities: Water - Joe Wright Reservoir - Water Control Gate Replacement	\$0	\$2,400,000
4.52	Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design	\$0	\$250,000

NOTE: Offers listed above with an asterisk (*) are not included on the map on page one, as those Offers do not currently have a physical location determined, or are otherwise not applicable to the map.

Outcome Legend

Economic Health

Culture & Recreation

Environmental Health

Transportation & Mobility

Safe Community