

Building on Basics 2005

Final Council Project List

(.25 cent tax over 10 years = \$56 million)

August 11, 2005

	Unfunded Cost (In thousands)	Annual Additional O&M (In thousands)	Capital Costs	Total New O & M Costs, Annual	Total New O&M for 7 Years (in thousands)
Total of Projects Selected:			\$ 51,823	\$ 629	
Total Cost with 7 yrs. O&M:			\$ 56,226		
Libraries					
Library Technology	\$ 5,950	-	\$ 5,950	-	\$ -
Cultural Facilities					
Fort Collins Museum/Discovery Science Center Joint Facility	\$ 6,000	200	\$ 6,000	200	\$ 1,400
Lincoln Center Renovation and Cultural Facilities Plan	\$ 5,000	24	\$ 5,000	24	\$ 168
Parks and Recreation					
Park Upgrades and Enhancements	\$ 1,525	45	\$ 1,525	45	\$ 315
Fort Collins Senior Center Improvements	\$ 4,000	45	\$ 4,000	45	\$ 315
Police Services Project					
Police Services CAD/RMS/JMS Replacement Project	\$ 600	219	\$ 600	219	\$ 1,533
Roads/Multi-Modal Transportation Projects					
Harmony Road - Seneca to College Avenue	\$ 3,969	19	\$ 3,969	19	\$ 133
North College Avenue Improvements Phase 2 - Vine Drive to Conifer Street	\$ 4,000	6	\$ 4,000	6	\$ 42
Timberline Road - Drake Road to Prospect Road	\$ 4,856	16	\$ 4,856	16	\$ 112
Intersection Improvements and Traffic Signals (including Harmony/College)	\$ 11,000	5	\$ 11,000	5	\$ 35
Transit					
Transit Fleet Vehicle Replacement	\$ 923	-	\$ 923	-	\$ -
Bike/Pedestrian Enhancements					
Fort Collins Bicycle Program Implementation	\$ 1,000	-	\$ 1,000	-	\$ -
Pedestrian Plan and Disability Access Improvements	\$ 3,000	50	\$ 3,000	50	\$ 350
Total of Projects Selected:			\$ 51,823	\$ 629	\$ 4,403