



To: Mayor and City Council  
Thru: Darin Atteberry, City Manager **D=**  
From: Mike Freeman, CFO *Mike Freeman*  
Date: December 22, 2008  
Re: Work Session Summary – Economic and Finance Update

On December 16, 2008, staff presented the first economic and finance update to the City Council. This presentation focused on the successes from this past year in Economic Health, financial performance of the City to date, and an outline of challenges for 2009.

The presentation was taped prior to the City Council Worksession with a summary version being presented at the December 16<sup>th</sup> meeting.

There were several follow-up items that were requested of staff as a result of the presentation, these include:

1. Summarizing all the accomplishments from 2008 into one list
2. Providing employment data for all industry groups to gain a better perspective on trends in jobs creation/loss
3. Provide any early insight into revised revenue forecasts that may be needed in 2009 in light of the economic downturn

Staff will prepare responses to these questions for City Council.




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## MEMORANDUM

**DATE:** December 17, 2008

**TO:** Mayor and City Council Members

**THROUGH:** Darin Atteberry, City Manager  
Diane Jones, Deputy City Manager 

**FROM:** Jeff Scheick, Planning Development & Transportation Director  
Mark Jackson, Transportation Group Director  
Ann Turnquist, Policy and Projects Manager

**RE:** December 16, 2008 Work Session Summary-Transportation Update

Planning, Development & Transportation Director Jeff Scheick, the five Transportation Group Department heads and the Transport Assistant General Manager presented City Council with an update of 2008 Transportation Accomplishments, 2009 challenges and opportunities, and funding shortfalls facing Fort Collins in the future.

The presentation celebrated 2008 accomplishments such as the Mason Corridor, Harmony & Ziegler road improvements related to Front Range Village, Gold Level Bicycle Community award, street maintenance, plowing and sweeping, and a rise in transit ridership of 14%. 2009 planned capital projects such as West Harmony improvements and upcoming planning efforts such as Mason Corridor, Downtown River District, and Transportation Master Plan Update were previewed. Council also has had numerous transportation items on its agenda this year including the I-25/392 Interchange with Windsor, review of the Draft I-25 Environmental Impact Statement, and review of sub-area planning studies such as Mountain Vista.

Finally the discussion focused on funding shortfalls faced for capital, operations and maintenance needs, and transit expansion. Staff asked Council what information they would like for the upcoming February work session transportation discussion.

City Council had several questions and comments for Staff covering a variety of topics and interests. These comments and follow-up issues included:



1. Provide information on additional operations and maintenance costs that would accompany transportation and transit system growth.
2. Provide cost estimates to repair or replace the eleven structural deficient bridges in Fort Collins. (Load posted and other deficiencies)
3. Provide a more complete picture of forecast transportation revenue and shortfalls. Provide percentage breakdown as well as actual dollar figures.
4. Provide a context or timeline of when various recommended capital projects will be needed.
5. Provide scenarios where additional transportation funding should be prioritized. Should it go to safety, maintaining existing infrastructure, system expansion, etc.
6. Can Staff provide a sense of development's share in needed or recommended transportation projects?
7. Provide a timeline on the delivery of Building on Basics (BOB) projects.
8. Provide charts showing deficiencies in all areas (e.g. bridges, roads, transit, etc.).
9. Council directed Staff to present the Work Session materials to the Transportation Board for their comments and reaction and bring back their feedback for the February work session,
10. Concern was raised over the aging transit fleet. Information was requested on the actual age of the fleet and related costs to replace elements of the fleet as it reaches the end of its service life
11. Provide an update on the Railroad Quiet Zone Study by the Downtown Development Authority.
12. Provide an Executive Summary of the Transportation Master Plan.
13. Clarify what amount of recycled asphalt and concrete material is diverted from the landfills.
14. Consider using alternatives transportation impact measures other than Vehicle Miles Traveled (VMT). Consider new measurements such as Energy Unit per Person per Mile.

Transportation Staff will incorporate these comments and information requests into the February work session discussion. Staff is very appreciative of the Council's continued interest in addressing the transportation issues and challenges we face now and in the future.