

**AGENDA ITEM SUMMARY**  
**FORT COLLINS CITY COUNCIL**

ITEM NUMBER: 12

DATE: July 7, 2009

STAFF: Kurt Ravenschlag

**SUBJECT**

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Second Reading of Ordinance No. 068, 2009, Appropriating Unanticipated Revenue from the Colorado Department of Transportation in the Transit Fund for the Development of the Transit Strategic Plan.

**RECOMMENDATION**

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Staff recommends adoption of this Ordinance on Second Reading.

**EXECUTIVE SUMMARY**

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Transfort has received a grant in the amount of \$15,000 from CDOT, under Section 5304, a statewide transit planning grant program, to contribute toward the work necessary to complete the 2009 Transit Strategic Plan with a total project budget of \$197,555. This Ordinance, unanimously adopted on First Reading on June 2, 2009, appropriates the grant funds.

**ATTACHMENTS**

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1. Copy of First Reading Agenda Item Summary - June 2, 2009.  
(w/o original attachments)

## AGENDA ITEM SUMMARY

### FORT COLLINS CITY COUNCIL

ITEM NUMBER: 21 A-B

DATE: June 2, 2009

STAFF: Kurt Ravenschlag

COPY

#### SUBJECT

Items Relating to a Colorado Department of Transportation Grant for the Transit Strategic Plan.

#### RECOMMENDATION

Staff recommends adoption of the Resolution and the Ordinance on First Reading.

#### FINANCIAL IMPACT

The total cost of the Transit Strategic Plan is \$197,555. CDOT will contribute roughly 8% of the total project cost, which is \$15,000. Transfort will contribute \$3,750 in required local match to the Section 5304 grant and an additional \$178,805 in local overmatch funding. The CDOT funding (Section 5304) is a contribution to the entire project rather than funding any specific tasks. Any additional expenses beyond the contribution from CDOT will be the responsibility of Transfort as the administrator of this contract.

<b>Federal (5304):</b>	<b>\$ 15,000</b>
Required Local Match:	\$ 3,750
Local Overmatch:	<u>\$178,805</u>
Total Project Cost:	<b>\$197,555</b>

#### EXECUTIVE SUMMARY

- A. Resolution 2009-051 Authorizing the Execution of an Intergovernmental Agreement Between the City and the Colorado Department of Transportation for Partial Funding of the Development of a Transit Strategic Plan Update.
- B. First Reading of Ordinance No. 068, 2009, Appropriating Unanticipated Revenue from the Colorado Department of Transportation in the Transit Fund for the Development of the Transit Strategic Plan.

During the 2008-2009 Budgeting for Outcomes (BFO) process, Council chose to fund a \$100,000 update to the 2002 Transfort Strategic Operating Plan. This Plan update, also known as the 2009 Transit Strategic Plan, is a partnership between Fort Collins, Loveland, and the Poudre School District.

In addition to the Fort Collins \$100,000 contribution, Loveland contributed \$52,555 to provide an update to Loveland's 2004 COLT Transit Plan, and the Poudre School District contributed \$30,000 to conduct analysis regarding student mobility within Fort Collins utilizing Public Transportation.

In addition to the local contributions, Transfort received a grant in the amount of \$15,000 from CDOT, under Section 5304, a statewide transit planning grant program, to contribute toward the work necessary to complete the 2009 Transit Strategic Plan with a total project budget of \$197,555.

The 2009 Transit Strategic Plan will provide Fort Collins with the information necessary to update the 2002 Transfort Strategic Operating Plan. The plan update will address changes that have occurred in our transportation network since the completion of the previous plan in 2002, review existing policy, develop a strategic operating plan, and develop a financing and resource utilization plan.

## BACKGROUND

The City of Fort Collins has provided public transit service to local residents for 35 years. Transfort's existing strategic plan was completed in 2002. The update to the Transit Strategic Plan will help educate the community about transit, address changes made since the last plan update in 2002, review existing policy, review existing fixed route bus service and performance standards, explore increased efficiencies, investigate regional connections and partnerships, prepare for future projects such as the Mason Corridor Bus Rapid Transit, and explore sustainable funding opportunities in order to establish a successful development plan to implement the strategic plan goals. This update will also provide the necessary information for the successful updates of the *City Plan* and *Transportation Master Plan* in 2010/2011.

The Transit Strategic Plan will be used in daily operations, long term transit planning, and provide the necessary information for the successful updates of the *City Plan* and *Transportation Master Plan* in 2010/2011. This Plan will also assist the City in congestion mitigation measures. The Plan update will create the framework to implement the Strategic Plan goals, which will increase the overall mobility for residents of Fort Collins and the North Front Range region.

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ORDINANCE NO. 068, 2009  
OF THE COUNCIL OF THE CITY OF FORT COLLINS  
APPROPRIATING UNANTICIPATED REVENUE FROM THE COLORADO  
DEPARTMENT OF TRANSPORTATION IN THE  
TRANSIT FUND FOR THE DEVELOPMENT OF THE TRANSIT STRATEGIC PLAN

WHEREAS, during the 2008-2009 Budgeting for Outcomes (“BFO”) process, City Council chose to fund an update to the 2002 Transit Strategic Plan that provides a structure to address existing service and land use conditions, review existing service and performance standards to establish a successful development plan to implement the strategic plan goals; and

WHEREAS, the Colorado Department of Transportation (“CDOT”) will use Section 5304 funds to partially fund the work necessary to complete and update the 2002 Transit Strategic Plan; and

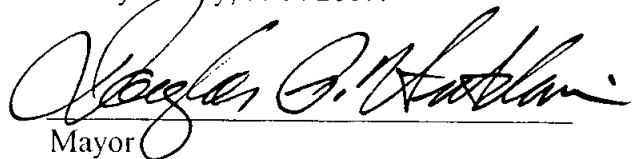
WHEREAS, the total cost of the Transit Strategic Plan is \$197,555, of which CDOT will contribute \$15,000, and Transfort will contribute \$3,750 in required local match from existing appropriations; and

WHEREAS, Article V, Section 9, of the City Charter authorizes the City Council to make supplemental appropriations by ordinance at any time during the fiscal year, provided that the total amount of such supplemental appropriations, in combination with all previous appropriations for that fiscal year, does not exceed the current estimate of actual and anticipated revenues to be received during the fiscal year; and

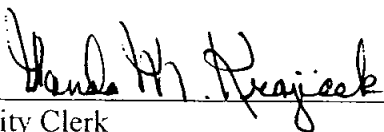
WHEREAS, City staff have determined that the appropriation of the revenue as described herein will not cause the total amount appropriated in the Transit Fund to exceed the current estimate of actual and anticipated revenues to be received in fiscal year 2009.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FORT COLLINS that there is hereby appropriated from unanticipated revenue from the Colorado Department of Transportation Section 5304 funds in the Transit Fund the sum of FIFTEEN THOUSAND DOLLARS (\$15,000) for expenditure in the Transit Fund.

Introduced, considered favorably on first reading, and ordered published this 2nd day of June, A.D. 2009, and to be presented for final passage on the 7th day of July, A.D. 2009.

  
Mayor

ATTEST:

  
City Clerk

Passed and adopted on final reading on the 7th day of July, A.D. 2009.

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Mayor

ATTEST:

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City Clerk