



Transportation

Fort Collins safe and reliable multi-modal travel to, from, and throughout the city

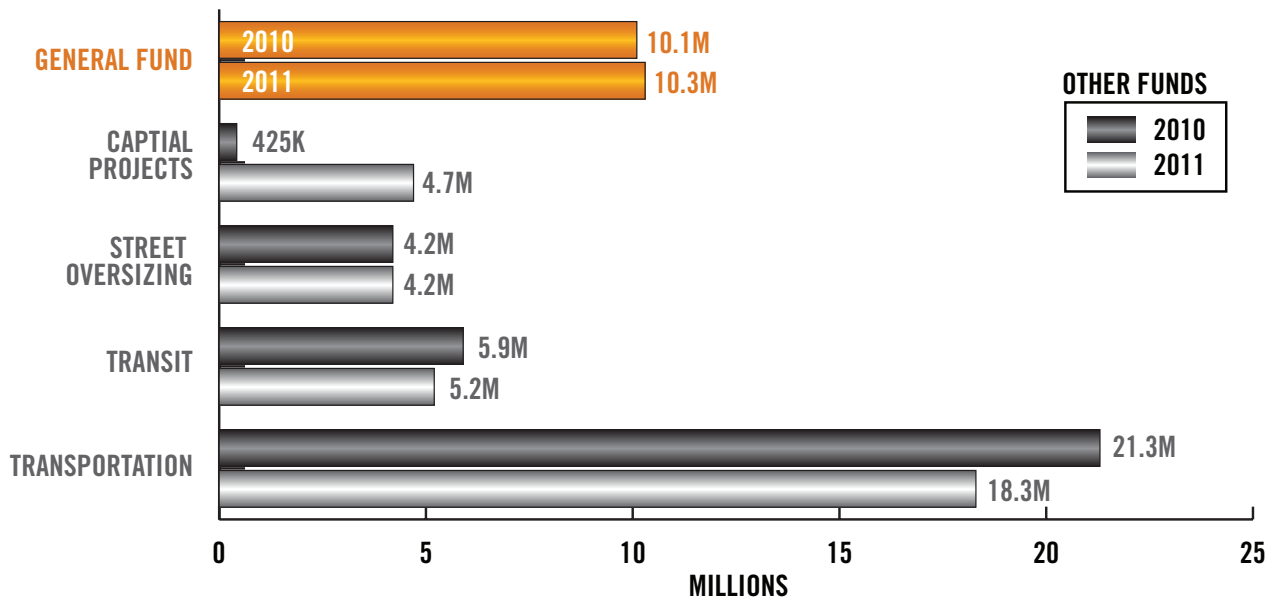




Transportation

2010 GENERAL FUND & OTHER FUNDS – 41.9M
2011 GENERAL FUND & OTHER FUNDS – 42.8M

- Operations
- Transfort
- Maintenance
- Capital Improvements



OVERVIEW

Transportation revenues have significantly declined in recent years with the elimination of payments for Road and Bridge funding combined with dramatic reductions in federal and state revenues for Larimer County transportation programs and services. The 2010 transportation budget is 7.4% or \$2.2 million lower than 2009. Major reductions were made to pavement management totaling \$2 million. Despite these decreases, this budget strives to maintain high-priority transportation services such as snow removal, traffic management, and public transit services. The 2010-2011 budget recommendation also maintains the community's commitment to bicycling by funding efforts to improve biking infrastructure and programs.

In our commitment to improved transit and economic health, the construction of the Mason Corridor project is also fully funded, although will not show up in this budget. Mason Corridor funding was included in the 2009 budget and will be carried forward in the Capital Improvement Projects carryover. Construction of the bus rapid transit stations, guideway, and other infrastructure will take place during this budget cycle. Eighty percent of project design and construction costs are funded by federal dollars. Mason Corridor bus rapid transit service is expected to come on line in the first quarter of 2012.

FUNDING SOURCES

Transportation funding comes from a variety of sources including the federal and state governments which are comprised of highway users' tax, motor vehicle registration fees, road and bridge levy, etc. These funding sources have been declining since 2006. The rate of decline sharply increased in the last half of 2008 and is continuing today.

Declining sales tax revenue impacts the Pavement Management program which is primarily supported through voter approved sales tax funds. Some General Fund resources are also provided to the program, but it is significantly under-funded compared to the community needs.

Many capital projects are funded through dedicated sales tax revenue from the 2005 Building on Basics (BOB) tax initiative. Street oversizing is also funded by dedicated funds collected from development fees.

Grants such as those from the federal Congestion Mitigation and Air Quality (CMAQ) Improvement Program provide a key revenue source for a number of projects in 2010 and 2011. The bicycle program FCbikes, intersections, bridge repairs, and signal timing projects will benefit from this revenue source.

KEY PURCHASES

- Transfort/Dial-a-Ride
- Traffic Operations
- Engineering and capital improvement management
- Snow plowing
- Partnership with regional Metropolitan Planning Organization (MPO)
- Bridge replacements and maintenance program
- Railroad crossing replacement
- Maintenance of City-owned medians

ENHANCEMENTS PURCHASED

- Transportation Master Plan update
- Bryan Bridge replacement
- North College capital project and improvements

EXAMPLES OF REDUCTIONS OR SERVICES NOT PURCHASED

- Pavement Management Program – \$2 million reduction in 2010 budget.
- Street sweeping – as a continuation of the 2009 reduction, street sweeping will take place twice a year as opposed to four times a year.