

**NFRMPO TAC  
2045 Fiscally Constrained Plan  
June 19, 2019 Handout**

**Roadway Operations and Maintenance Cost Estimates**

Four municipal governments and one county government provided estimates of roadway operations and maintenance (O&M) costs. These estimates are shown in the **Tables 1 and 2**. The municipal average is \$7,678 per lane mile for operations and \$12,155 per lane mile for maintenance. The Larimer County estimate is \$4,103 per lane mile for operations and \$13,606 per lane mile for maintenance.

<b>Table 1. Roadway Operations Cost</b>				
<b>System/Source</b>	<b>System Cost</b>	<b>System Lane Miles</b>	<b>Cost per Lane Mile</b>	<b>Cost per Lane Mile 2020\$</b>
Fort Collins	\$13,627,137	1,257	\$10,841	\$11,058
Greeley	\$10,243,096	829	\$12,357	\$12,605
Loveland	\$4,500,000	900	\$5,000	\$5,100
Severance	N/A	N/A	\$1,910	\$1,949
Larimer County	\$3,229,949	803	\$4,023	\$4,103
<b>Municipal Average</b>	-	-	<b>\$7,527</b>	<b>\$7,678</b>
<b>Municipal and County Average</b>	-	-	<b>\$5,775</b>	<b>\$5,890</b>

<b>Table 2. Roadway Maintenance Cost</b>				
<b>System/Source</b>	<b>System Cost</b>	<b>System Lane Miles</b>	<b>Cost per Lane Mile</b>	<b>Cost per Lane Mile 2020\$</b>
Fort Collins	\$21,967,332	1,257	\$17,476	\$17,826
Greeley	\$13,196,874	829	\$15,921	\$16,239
Loveland	\$9,270,000	900	\$10,300	\$10,506
Severance	N/A	N/A	\$3,972	\$4,051
Larimer County	\$10,710,622	803	\$13,339	\$13,606
<b>Municipal Average</b>	-	-	<b>\$11,917</b>	<b>\$12,155</b>
<b>Municipal and County Average</b>	-	-	<b>\$12,628</b>	<b>\$12,881</b>

The average municipal roadway O&M costs were applied to roadways operated and maintained by municipalities. Larimer County's roadway O&M costs were applied to County roadways. The combined municipal and County average of \$5,890 per lane mile for operations and \$12,881 per lane mile for maintenance was applied to State facilities.

The total roadway operations and maintenance costs over the life of the Plan are **\$4.9B**.

## Intersection Improvement Cost Estimates

The cost of intersection improvements system-wide is estimated at \$520M over the time horizon of the Plan based on data provided by Fort Collins, Loveland, and Severance. Specifically, the estimated cost per year in 2020 dollars is \$7.8M for Fort Collins, \$2.5M for Loveland, and \$340,000 for Severance. To estimate costs for the remainder of the region, the average cost per year (\$3.5M) is multiplied by 1.5 to account for intersection improvement projects outside of Fort Collins, Loveland, and Severance.

## Anticipated Transportation Revenue

**Table 3** identifies the transportation revenue anticipated over the life of the Plan from all sources. The sources in orange have been updated since the June TAC packet was sent out. Most of the new estimates are based on extrapolation of past trends to account for discretionary funds. The developer contributions, in contrast, are the total amount of contributions from developers anticipated to be reasonably available over the lifetime of the Plan by NFRMPO member agencies.

The funding sources were assigned to five categories, as shown in **Table 4**. The assignment was based on the type of projects, by percentage, which received that funding source in the FY2019-2022 Transportation Improvement Program (TIP). The categories include:

- Roadway Operations and Maintenance;
- Intersection Improvements;
- Transit;
- Bike/Ped; and
- Discretionary.

## Anticipated Transportation Expenditures

The project cost, anticipated funding sources, and fiscal constraint status provided by project sponsors for the capacity transportation projects is presented in **Table 5** and includes updates submitted by project sponsors through Tuesday, June 18. Projects whose sponsors **did not** identify a funding source or constraint are considered unconstrained.

## 2045 Fiscally Constrained Plan Summary

**Table 6** provides the high-level summary of anticipated revenues and expenditures over the lifetime of the 2045 RTP. All of the capacity projects identified as fiscally constrained remain fiscally constrained, while all other identified needs can be met with either dedicated revenue or discretionary revenue. There is an unmet need of \$1.6B, but an additional \$84M can be allocated to the capacity projects currently identified as fiscally unconstrained.

**Table 3. Anticipated Transportation Revenue in Millions, 2020-2045**

<b>Funding Program</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026-2030</b>	<b>2031-2035</b>	<b>2036-2040</b>	<b>2041-2045</b>	<b>TOTAL 2020-2045</b>
Maintenance	\$26	\$29	\$24	\$21	\$22	\$22	\$109	\$117	\$122	\$124	<b>\$616</b>
Surface Treatment	\$22	\$24	\$19	\$16	\$16	\$16	\$79	\$85	\$84	\$86	<b>\$446</b>
Structures On-System	\$5	\$5	\$4	\$3	\$3	\$3	\$14	\$11	\$9	\$10	<b>\$67</b>
Structures Off-System	\$2	\$2	\$2	\$2	\$2	\$2	\$11.4	\$11.7	\$12.0	\$12.3	<b>\$182</b>
Regional Priority Program (RPP)	\$0	\$0	\$12	\$0	\$0	\$0	\$12	\$13	\$14	\$16	<b>\$88</b>
Highway Safety Investment Program (HSIP)	\$2	\$2	\$2	\$2	\$2	\$2	\$11	\$12	\$12	\$12	<b>\$61</b>
FASTER - Safety	\$3	\$3	\$3	\$3	\$4	\$4	\$20	\$24	\$27	\$27	<b>\$119</b>
Transportation Alternatives (TA)	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$4	<b>\$19</b>
Surface Transportation Block Grant (STBG)	\$3	\$3	\$3	\$4	\$4	\$4	\$18	\$18	\$19	\$19	<b>\$96</b>
Congestion Mitigation/Air Quality (CMAQ)	\$4	\$4	\$4	\$4	\$4	\$4	\$21	\$22	\$22	\$23	<b>\$113</b>
Metropolitan Planning	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$3	\$3	<b>\$21</b>
Transit and Rail Local Grants (FASTER Transit)	\$0.3	\$0.3	\$0.3	\$0.2	\$0.3	\$0.3	\$2	\$2	\$2	\$2	<b>\$8</b>
New Funding Source	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$52	\$52	\$51	<b>\$189</b>
FTA 5304	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.3	\$0.3	\$0.3	<b>\$1</b>
FTA 5307	\$7	\$7	\$7	\$7	\$7	\$8	\$40	\$44	\$49	\$54	<b>\$232</b>
FTA 5310	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$1	\$1	\$1	\$1	<b>\$5</b>
FTA 5339	\$1.9	\$2.0	\$2.0	\$2.1	\$2.1	\$2.1	\$11	\$13	\$14	\$15	<b>\$65</b>
BUSTANG	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	\$8	\$8	\$9	\$10	<b>\$72</b>
Local – Roadway	\$162	\$165	\$168	\$171	\$175	\$178	\$947	\$1,045	\$1,154	\$1,274	<b>\$5,438</b>
Local – Transit	\$15	\$15	\$16	\$16	\$16	\$17	\$88	\$97	\$107	\$119	<b>\$507</b>
Federal discretionary grants	\$8	\$8	\$8	\$8	\$8	\$8	\$45	\$49	\$55	\$60	<b>\$258</b>
Developer contributions	\$14	\$14	\$15	\$15	\$15	\$16	\$83	\$92	\$101	\$112	<b>\$477</b>
<b>Total</b>	<b>\$256</b>	<b>\$266</b>	<b>\$271</b>	<b>\$256</b>	<b>\$261</b>	<b>\$266</b>	<b>\$1,561</b>	<b>\$1,724</b>	<b>\$1,873</b>	<b>\$2,035</b>	<b>\$9,080</b>

**Table 4. Funding Programs by Category, 2020-2045 in Millions**

<b>Category</b>	<b>Funding Program</b>	<b>Percentage of Funding Program</b>	<b>Funding by Program</b>	<b>Funding by Category</b>
Roadway Operations & Maintenance	Maintenance	100%	\$616	\$1,451
	Surface Treatment	100%	\$446	
	Structures On-System	100%	\$67	
	Structures Off-System	100%	\$182	
	FASTER – Safety	68%	\$80	
	Congestion Mitigation & Air Quality (CMAQ) Improvements	53%	\$60	
Intersection Improvements	Highway Safety Investment Program (HSIP)	100%	\$61	\$100
	FASTER – Safety	32%	\$39	
Transit	Congestion Mitigation & Air Quality (CMAQ) Improvements	46%	\$52	\$942
	Transit and Rail Local Grants (FASTER Transit)	100%	\$8	
	FTA 5304	100%	\$1	
	FTA 5307	100%	\$232	
	FTA 5310	100%	\$5	
	FTA 5339	100%	\$65	
	Local - Transit	100%	\$507	
	Bustang	100%	\$72	
Bike/Ped	Congestion Mitigation & Air Quality (CMAQ) Improvements	1%	\$1	\$20
	Transportation Alternatives (TA)	100%	\$19	
Discretionary	Regional Priority Program	100%	\$88	\$6,546
	Surface Transportation Block Grant (STBG)	100%	\$96	
	New Funding Source	100%	\$189	
	Local - Roadway	100%	\$5,438	
	Developer/Private	100%	\$477	
	Federal discretionary grant	100%	\$258	

**Table 5. Roadway Capacity Project Funding Sources (RSC and Non-RSC) Submitted by Project Sponsors**

<b>Funding Source Category</b>	<b>Funding Source</b>	<b>Constrained Funding</b>	<b>Unconstrained Funding</b>	<b>Constraint Not Identified (Considered Unconstrained)</b>	<b>Total Funding</b>
Federal	TIGER	\$5,000,000			\$5,000,000
	STBG	\$1,268,242			\$1,268,242
	Other Federal	\$3,731,000			\$3,731,000
State	SB267	\$10,000,000			\$10,000,000
	FASTER Safety	\$4,500,000			\$4,500,000
Local Governments	Evans - Capital Projects Street Fund Future Dev		\$101,527,415		\$101,527,415
	Fort Collins – Sales Tax	\$12,756,242		\$13,652,354	\$26,408,596
	Fort Collins – TCEF	\$154,726,414		\$256,090,575	\$410,816,989
	Greeley – Keep Greeley Moving Funding	\$10,036,095			\$10,036,095
	Greeley – Road Dev. Funds	\$15,912,805		\$156,769,686	\$172,682,491
	Johnstown		\$21,795,585		\$21,795,585
	Larimer County Capital Improvement Program, Transp Capital Expansion Fees	\$14,859,474			\$14,859,474
	Loveland - General Fund and Impact Fees	\$133,633,511			\$133,633,511
	Severance		\$2,173,634		\$2,173,634
	Severance - Road Impact Fees		\$3,170,604		\$3,170,604
	Timnath		\$24,020,253		\$24,020,253
	Windsor - Road Impact Fee	\$75,334,478			\$75,334,478
	Local - Various	\$20,625,000			\$20,625,000
Private	Developer	\$333,587,693	\$122,411,458		\$455,999,151
	Loveland – Centerra Metro District	\$47,567,991			\$47,567,991
Other/Not Specified	Grants	\$47,618,113			\$47,618,113
	Not Identified		\$916,117,003	\$222,287,875	\$1,138,404,878
<b>Total</b>		<b>\$891,157,058</b>	<b>1,191,215,953</b>	<b>\$648,800,490</b>	<b>\$2,731,173,500</b>

<b>Table 6. 2045 Fiscally Constrained Plan, 2020-2045 in Millions</b>				
<b>Category</b>	<b>Expenditures</b>	<b>Dedicated Revenue</b>	<b>Discretionary Revenue</b>	<b>Unfunded</b>
Regionally Significant Corridor (RSC) Capacity Projects	\$2,959	\$0	\$1,541	\$1,419
Road Operations and Maintenance	\$4,947	\$1,337	\$3,610	\$0
Non-RSC Capacity Projects	\$692	\$0	\$470	\$222
Intersection Improvement Projects	\$520	\$99	\$420	\$0
Regional Non-Motorized Corridor Projects	\$161	\$20	\$141	\$0
Transit operations, maintenance, and local system expansion	\$1,331	\$880	\$451	\$0
Regional Transit Element Corridors - Buildout	\$27	\$0	\$27	\$0
<b>Total</b>	<b>\$10,636</b>	<b>\$2,336</b>	<b>\$6,660</b>	<b>\$1,640</b>

\*\$84M of discretionary funding can be allocated among the identified needs in the following two categories:

- Regionally Significant Corridor (RSC) Capacity Projects
- Non-RSC Capacity Projects

# 2019 Congestion Management Process (CMP)

Technical Advisory Committee (TAC)



North Front Range  
Metropolitan  
Planning  
Organization

June 19, 2019

# Structure of the 2019 CMP



**Chapter 1: Background and Purpose**

**Chapter 2: Goals and Objectives**

**Chapter 3: Quantifying Congestion**

**Chapter 4: Identifying Strategies to Manage Congestion**

**Chapter 5: Implementation**



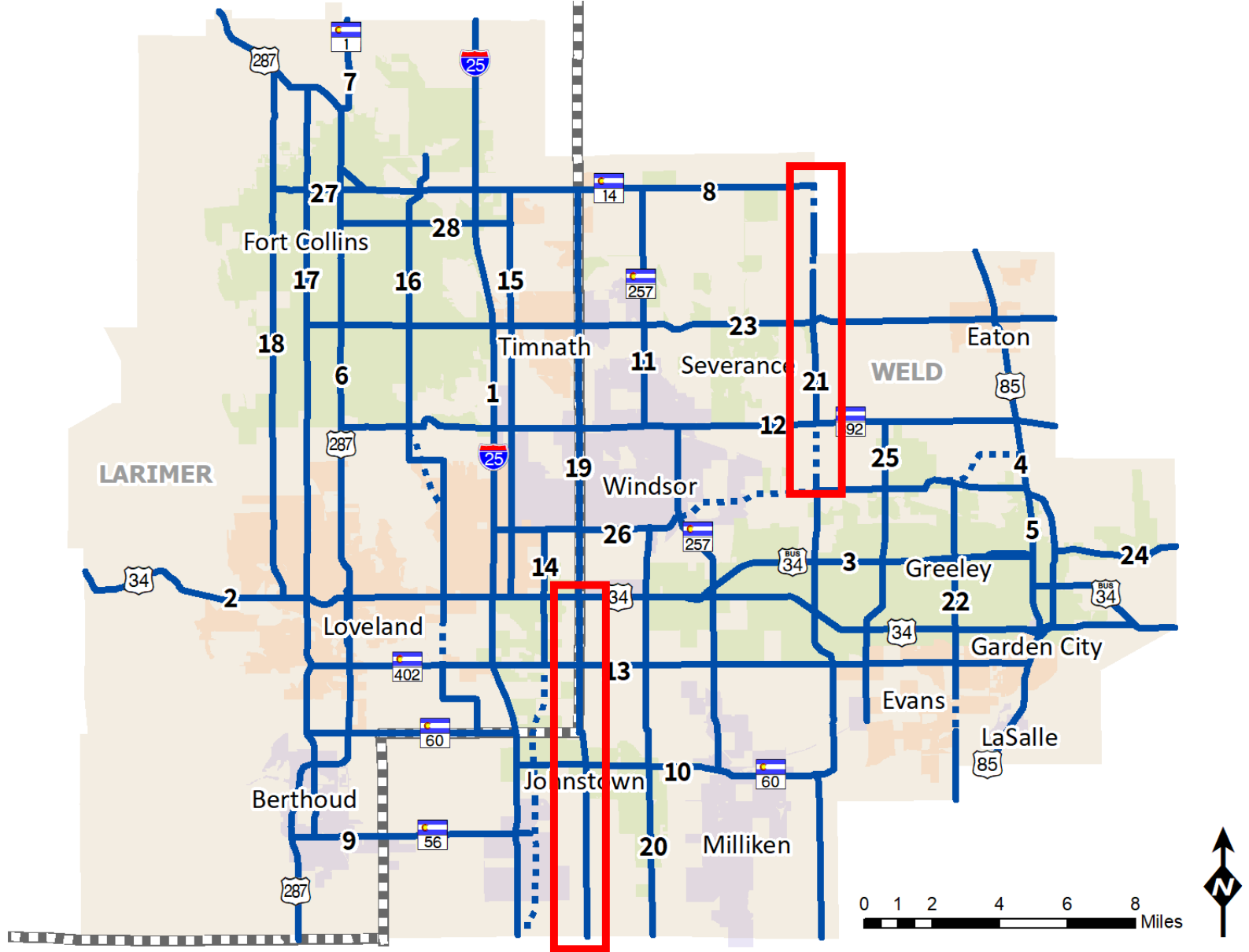
# Changes since the May TAC Meeting

- **Congested Corridor Definition:**
  - Travel Time Index (TTI)  $\geq 1.5$  in 2018 ~~and 2030~~
  - Travel Time Reliability (TTR)  $\geq 1.5$  in 2018 (NHS Only)
  - Truck Travel Time Reliability (TTTR)  $\geq 1.5$  in 2018 (Interstates Only)
- **Congested Corridor Profiles**
  - Updated Strategies and Opportunities
  - Corridor maps
- **Regionally Significant Corridors (RSCs)**
  - Restored the 2040 RSC extent for RSC 19: Weld County Road (WCR) 13 and RSC 21: WCR 27 / 83rd Avenue / Two Rivers Parkway
- **Other TAC member comments**

# Congested Corridor Profile Maps



# Regionally Significant Corridors (RSCs)



## Legend

- Existing Road
- - - Proposed Road
-  County Boundary
-  NFRMPO Boundary

## Next Steps

- **Thursday, July 11** – Planning Council Action
- Incorporate into the 2045 RTP

# Questions?



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# Draft Freight Northern Colorado (FNC) Plan

Technical Advisory Committee (TAC)



North Front Range  
Metropolitan  
Planning  
Organization

June 19, 2019

# What is FNC?

- The first regionwide Freight Plan for the NFRMPO region.
  - The freight component of the 2045 Regional Transportation Plan (RTP)
- A recommended action by the Federal Highway Administration (FHWA) in the NFRMPO Quadrennial Review in 2014.
- A guide for the improvement of the overall freight system within the NFRMPO region.
- Positions the region to pursue funds for freight-benefitting projects.



## Chapter 1: Introduction

- Do we properly set the stage?

## Chapter 2: Plans, Studies, and Programs

- Are we missing important planning efforts?
- Does the local agency section capture the major freight issues in your jurisdiction?

## Chapter 3: Existing Conditions

- Are we looking at the right conditions?

## Chapter 4: Emerging Trends and Opportunities

- What are we missing that could have significant implications for the future of freight movement?

## Chapter 5: Implementation

- 3 • Are our guidance, resources, and recommendations appropriate?



- **Thursday, June 27** – Comments due for incorporation into July Planning Council meeting packet
- **Thursday, July 11** – Planning Council Discussion
- **Tuesday, July 9**– Comments due for incorporation into July TAC packet
- **Wednesday, July 17** – TAC Action
- **Thursday, August 1** – Planning Council Action

Questions?



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# What are the essential functions that the NoCo Bike & Ped Collaborative should fulfil as a group?

## Making funding recommendations

- Funding distribution
- Vet regional projects
- Recommendations for TAP funding
- Funding allocation

## Leadership to support and promote Non-motorized transport

- Advocating for bike & ped facilities
- Ensure equitable distribution among funding pools for bike & ped
- Guidance & advocacy to TAC, MPO, and Planning Council
- Report bike/ped performance data to Planning Council
- External advocacy - support system to promote bike & ped
- Leadership & resources for staff & policymakers
- NoCo Bike & Ped nexus between health/transport
- Advocate for non motorized transportation

## Regional Collaboration

- Regional & community collaboration to construct projects
- Regional collaboration for a bike-&-walk-friendly region
- Regional collaborative convener
- Bring outside dollar to regional bike & ped priorities
- Fostering innovative partnerships & collaborations
- Inspire & support one another
- Relationships & the table
- On the ground support to have successful events
- Support for grant writing

## Non-Motorized Plan, development, & implementation

- Implement North Front Range Bike Plan
- Regional Plan - create, develop, implement, align, evaluate
- Increase regional connectivity of infrastructure
- Developing & implementing a regional plan
- Connecting communities (infrastructure)

## Professional development of NoCo Bike & Ped Members

- Share ideas, resources, and best practices
- Share information & resources to accomplish goals
- Resource sharing knowledge technical documentation
- Awareness (of resources & opportunities)
- Educational (Internal)

## Participate in Public Outreach

- Education (external to group)
- Education public

**Needs further discussion**