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Section 4

Fiscally- Constrained Plan

The 2045 RTP is a fiscally constrained plan, which means the total estimated cost of operating, maintaining, and improving the transportation system does not exceed the forecasted revenue over the horizon of the Plan. The estimated costs for operating and maintaining the transportation system were developed by extrapolating current operations and maintenance costs. The cost of improving the system is based on the roadway, transit, and non-motorized project costs identified by member communities and in local plans. The forecasted revenue represents the amount of public and private funding for transportation that is reasonably anticipated from 2020 through 2045.

The fiscally constrained plan was cooperatively developed by the North Front Range Transportation and Air Quality Planning Council (NFRT&AQPC), the NFR Technical Advisory Committee (TAC), the Colorado Department of Transportation (CDOT), local communities, and NFRMPO staff to project anticipated revenues used for transportation operations, maintenance, and improvements throughout the region from 2020 through 2045. All revenues and costs are presented in year of expenditure (YOE) dollars using a two percent inflation factor.

A. Revenue Estimates

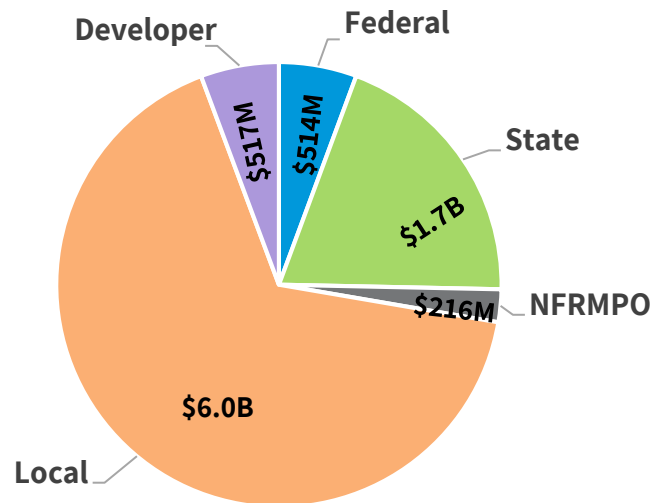
The revenue estimates use current information and reasonable assumptions about future funding to forecast transportation revenue over the time horizon of the Plan. The revenue estimates are based on a variety of sources, including the CDOT 2045 Long Range Revenue Projections; the CDOT 2040 Program Distribution; the fiscal year (FY) 2019-2022 Transportation Improvement Program (TIP); and forecasted discretionary grants, developer contributions, local revenue, and transit revenue. Overall, an estimated \$9.1B in funding is reasonably anticipated for transportation projects within the North Front Range region.

Figure 3-37 displays the revenue estimates by the entity that controls the funds, which is

distinct from the funding source. While most of the entities control their own funding, both the NFRMPO and the State control funding from other sources. The NFRMPO controls and awards funds from federal sources and the State controls and awards funding from both state and federal sources. Two-thirds of the funding is controlled by local entities, with the next highest share controlled by the State at 20 percent. Developers control six percent of the funding, as do federal agencies including the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The NFRMPO controls the smallest share at two percent.

The funding sources controlled by each entity are identified in the following sections.

Figure 3-37: Revenue Estimates by Controlling Entity in YOE Dollars, 2020-2045



Locally Controlled Revenue Sources

Local communities derive revenue for transportation from a variety of sources, including, taxes, fees, and fares.

- ▶ **Highway Users Tax Fund:** The HUTF provides funding to the state and local governments to fund the transportation system, including transit. The fund is comprised primarily of motor fuel taxes and motor vehicle license fees along with other fees and fines. HUTF funds are allocated to the state highway fund, counties, and municipalities based on statutory formulas.
- ▶ **Other State-collected Funds:** In addition to the HUTF, local communities receive a share of the FASTER funds collected by the State from motor vehicle registration surcharges, rental vehicle fees, and oversize/overweight vehicle surcharges. With SB 2018-001, local communities will also receive a share of the funding transferred to transportation purposes from the State’s General Fund.
- ▶ **Impact Fees:** Impact fees are development charges imposed to fund capital projects intended to offset the impacts caused by a proposed development.
- ▶ **General Funds:** Local General funds typically are the primary operating funds for municipalities. The general funds represented in the 2045 RTP are specifically directed towards transportation system maintenance and improvements.
- ▶ **Local Tax:** Funds generated by sales, use, specific ownership, and property taxes can be transferred to general funds or directed towards capital projects.
 - **Sales Tax:** Fort Collins began implementing a capital improvement tax in 1973 as part of the general election cycle. The current improvement tax, an extension of the 2005 Building on Basics (BOB) initiative, is a 0.25 percent sales tax for the construction

of certain capital projects. BOB 2.0 was approved by voters on April 7, 2015 and covers a 10-year period, including FY2016-2025.

- **Use Tax:** A use tax can be charged on the use or consumption of a taxable item that is not subject to a sales tax. The Town of Windsor collects a 3.95% construction use tax on new construction permits. The majority of the construction use tax is dedicated to the Capital Improvement Fund, which funds capital projects including transportation projects.
- **Specific Ownership Tax:** This tax is collected annually during vehicle registration and is based on the

vehicle's age and value. Local governments may choose to use this revenue for transportation improvements.

- **Property Tax:** Property taxes in Larimer and Weld counties from a dedicated mill levy are used to fund projects on county roads. In addition, 50 percent of the mill levy collected by the county on properties within municipalities is allocated to municipalities for their road and street projects.
- ▶ **Transit Fares and Directly Generated Funds:** Transit systems generate revenue through fares, passes, and other directly generated revenue such as advertising.

State Controlled Funding Programs

The State awards funding from state and federal sources for roadway, transit, and bicycle and pedestrian projects. Projects may be selected by the Colorado Transportation Commission (CTC), the regional CDOT office, CDOT Headquarters, or by other state-approved entities.

- ▶ **Regional Priorities Program (RPP):** The goal of this program is to implement regionally significant projects identified through the transportation planning process. These funds are flexible in use and are allocated to the regions by the CTC on an annual basis. The allocations are based on regional population, CDOT on-system lane miles, and CDOT on-system truck Vehicle Miles Traveled (VMT).
- ▶ **FASTER Fees:** In the spring of 2009, the State of Colorado passed legislation to impose fees to generate revenue for transportation within the State. The fees are assessed on vehicle registration, rental cars, and an

increase to oversize and overweight vehicle permits. For CDOT, Funding Advancements for Surface Transportation and Economic Recovery Act of 2009 (FASTER) funds are broken into three programs: Bridge, Safety, and Transit.

- **FASTER Safety:** The goal of FASTER Safety is to fund roadway safety projects including construction, reconstruction, or maintenance of projects needed to enhance the safety of the State and federal highway system. Collected fees are distributed by CDOT to cities, towns, and counties based on crash data weighted by the National Safety Council.

Estimates include cost per fatality, injury, or other crash types.

- **FASTER Bridge Enterprise:** This program provides funds to finance, repair, reconstruct, and replace bridges designated as structurally deficient or functionally obsolete. FASTER Bridge is administered through the Colorado Bridge Enterprise, which targets funding to address Colorado’s deficient bridges.
- **FASTER Transit:** A CDOT-administered, statewide program implemented to promote, plan, design, finance, operate, maintain, and contract for transit services such as passenger rail, buses, and advanced guideway systems.

▶ **Asset Management**

- **Maintenance:** This program evaluates maintenance levels of service on the State Highway system. The CTC has established specific grade levels as objectives for the various activities associated with the maintenance program.
- **Surface Treatment:** This program identifies the remaining service life of the State Highway system to determine where the surface treatment funding should be used in meeting the CTC’s goals. In 2013, the Transportation Commission set an objective of having 80 percent of the State Highway system rated as high-drivability (10+ years) or moderate-drivability (four to 10 years) remaining life.
- **Bridge Program (Structures On-System and Structures Off-System):** This program identifies the condition of

every bridge on public roads to determine where bridge funding should be allocated. The purpose of the Bridge Program is to finance, repair, reconstruct, and replace bridges designated as structurally deficient.

- ▶ **Transportation Alternatives (TA):** TA provides funding for programs and projects defined as transportation alternatives. These programs include, but are not limited to, on-road and off-road bicycle and pedestrian facilities, infrastructure for non-driver access to public transportation, recreational trail program projects, and Safe Routes to School projects. A portion of TA funding is controlled by the regional CDOT offices, while another portion is controlled by MPOs.
- ▶ **Highway Safety Improvement Program (HSIP):** This program addresses safety improvements on all public roads using a mixture of state and federal funds.
- ▶ **Great Outdoors Colorado (GOCO):** Funding from the Colorado Lottery is awarded to a variety of project types, including trail projects, across the state by the GOCO Board. GOCO Board members are appointed by the Governor and confirmed by the Colorado State Senate.
- ▶ **New Funding Source:** The CDOT 2045 Long Range Revenue Projections assume an increase in the HUTF of \$300M per year beginning in 2026. The increase could come as a result of a State sales tax increase for transportation, an increase in State gas tax, or another equivalent mechanism.
- ▶ **FTA Funds:** The state controls and awards funding from two FTA funding programs that

fund transit operations, maintenance, and/or capital for small urban areas, including Greeley, as well as rural areas.

- **FTA §5310 Transportation for Elderly Persons and Persons with Disabilities Program:** This program supports the purchase of vehicles for transportation of the elderly and individuals with disabilities. It is used by a variety of non-

profit and public agencies. In Colorado, §5310 funds can also be used for mobility management programs and project implementation.

- **FTA §5339 Bus and Bus Facilities Program:** This program provides capital funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities.

Federally Controlled Funding Programs

The US Department of Transportation (USDOT) awards discretionary funding through competitive processes to projects across the nation. Currently there are two major grant programs, Better Utilizing Investments to Leverage Development (BUILD) and Infrastructure for Rebuilding America (INFRA). BUILD, formerly known as TIGER, is a national program funding investment in roads, bridges, transit, rail, ports, or intermodal transportation to improve regional connectivity and facilitate economic growth and competitiveness. The INFRA program, formerly known as FASTLANE, is designed to address critical issues facing the nation's highway and bridges to align with national and regional economic vitality goals and leverage additional non-federal funding.

FTA allocates funding directly to certain transit agencies and awards discretionary grants. The total amount available for a program is based on funding authorized under the FAST Act and is apportioned according to population and other reported data. There are two transit providers that receive FTA funds based on population in the region: the City of Fort Collins (Transfort) and Greeley-Evans Transit (GET):

- ▶ **Transfort** receives funds based on an urbanized area formula program for areas with a population between 200,000 and 999,999. Transfort receives FTA funds on behalf of the Fort Collins – Loveland – Berthoud Transportation Management Area (TMA), which also includes the VanGo™ vanpool program.
- ▶ **GET** receives funds based on an urbanized area formula program for areas with a population between 50,000 and 199,999. GET uses the FTA funds to provide services to the Greeley – Evans area.

The two transit providers produce a program of projects each fiscal year based on FTA apportionments as published annually in the Federal Register. The program includes projects to be carried out using funds made available based on the urbanized area formulas. These projects include capital transit improvements, bus purchase and rehabilitation, bus facility upgrades, maintenance, and operations. As discussed in the state controlled funding section, CDOT also administers some FTA funding programs through a competitive process.

The following federally controlled programs are anticipated to continue to be available for transit funding in the region:

▶ **FTA §5307 Urbanized Area Formula**

Program: This program makes federal resources available to urbanized areas for transit capital and operating assistance. Urbanized areas are those areas with a population of 50,000 or more as designated by the U.S. Census Bureau.

▶ **FTA §5310 Transportation for Elderly Persons and Persons with Disabilities**

NFRMPO Controlled Funding Programs

The NFRT&AQPC selects projects to receive funding through an approved call for projects process. Two calls for projects were held to award funding in the FY2020-2023 TIP. These projects represent the first four years of the 2045 RTP.

- ▶ **Congestion Mitigation and Air Quality (CMAQ) Improvements:** CMAQ funds are FHWA funds restricted to improvements which contribute to attainment or maintenance of the National Ambient Air Quality Standards (NAAQS). CMAQ funds may be used for air quality improvement projects, including operation improvements, ITS, transportation demand management (TDM) strategies, alternative fuel vehicles and vehicle retrofitting, non-motorized improvements, and alternative fuel bus

Program: See program description on previous page. FTA controls \$5310 funds for large urban areas, including Fort Collins.

▶ **FTA §5339 Bus and Bus Facilities Program:**

See program description on previous page. FTA controls \$5339 funds for large urban areas, including Fort Collins. The \$5339 program includes a formula funding component under §5339(a) and a competitive grant component under §5339(b) and §5339(c).

purchases and replacements. CMAQ funds used for transit purposes can be flexed from FHWA to FTA funds, including limited transit operations.

▶ **Surface Transportation Block Grant (STBG):**

These FHWA funds are sub-allocated to urbanized areas with populations over 200,000 based on their relative share of the population among all urbanized areas in the state. Funds may be used on a wide variety of highway transportation improvement projects, as defined in 23 U.S.C. 123.²⁸ This is one of the most flexible federal funding sources available for transportation.

- ▶ **Transportation Alternatives (TA):** See program description in the State Controlled Funding Programs section.

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<http://www.fhwa.dot.gov/map21/docs/title23usc.pdf>

Funding Estimates by Category

Estimates of available federal, state, local, and private funding by funding program and expenditure category for 2020 through 2045 are identified in **Table 3-14**. These are considered by CDOT and local communities to be reasonable estimates of what will be available for the timeframe of the 2045 RTP. Revenues were classified as dedicated or flexible based on how the funds are typically used. Dedicated funds are those that are typically used for one of four categories: roadway operations and maintenance, intersection improvements, transit, or bicycle and pedestrian. Flexible

funds are those that could be assigned to a variety of project types.

As shown in **Figure 3-14**, the majority of the revenue for the 2045 RTP is flexible, meaning it can be spent on a variety of project types. Approximately 15 percent of revenue is from funding programs that fund roadway operations and maintenance while 11 percent is from funding programs for transit systems. Only one percent of revenue is dedicated to intersection improvement projects, with another one percent dedicated to bicycle and pedestrian projects.

Figure 3-38: Revenue Estimates by Expenditure Category, 2020-2045

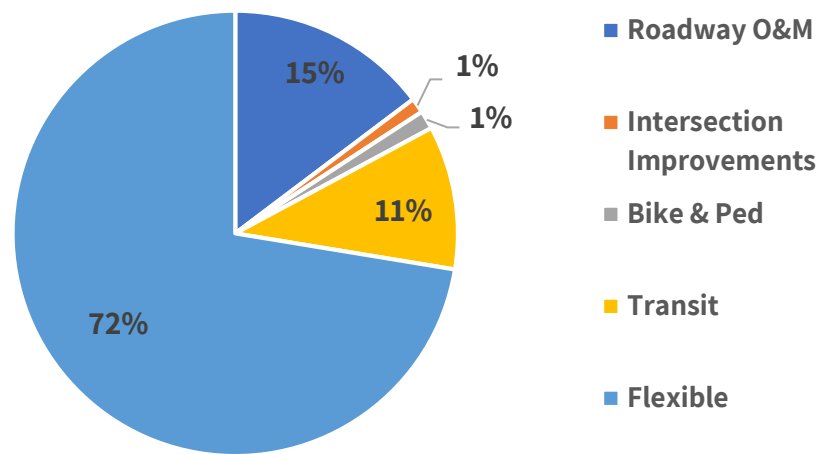


Table 3-14: Revenue Estimates by Funding Program and Expenditure Category in Millions of YOE Dollars, 2020-2045

Funding Program	Roadway O&M	Intersection Improvements	Bike & Ped	Transit	Flexible	Total
Maintenance	\$617	\$0	\$0	\$0	\$0	\$617
Surface Treatment	\$447	\$0	\$0	\$0	\$0	\$447
Structures On-System	\$67	\$0	\$0	\$0	\$0	\$67
Structures Off-System	\$66	\$0	\$0	\$0	\$0	\$66
Highway Safety Investment Program (HSIP)	\$0	\$61	\$0	\$0	\$0	\$61
FASTER Safety	\$80	\$39	\$0	\$0	\$0	\$119
Transportation Alternatives (TA)	\$0	\$0	\$19	\$0	\$0	\$19
Surface Transportation Block Grant (STBG)	\$0	\$0	\$0	\$0	\$96	\$96
Congestion Mitigation/Air Quality (CMAQ)	\$60	\$0	\$1	\$51	\$0	\$112
Regional Priority Program (RPP)	\$0	\$0	\$0	\$0	\$88	\$88
New Funding Source	\$0	\$0	\$0	\$0	\$189	\$189
Federal Discretionary Grants	\$0	\$0	\$0	\$0	\$258	\$258
FASTER Transit - Transit and Rail Grants	\$0	\$0	\$0	\$14	\$0	\$14
FASTER Transit - Bustang	\$0	\$0	\$0	\$42	\$0	\$42
FTA §5307	\$0	\$0	\$0	\$236	\$0	\$236
FTA §5310	\$0	\$0	\$0	\$5	\$0	\$5
FTA §5339	\$0	\$0	\$0	\$64	\$0	\$64
Local - Transit	\$0	\$0	\$0	\$538	\$0	\$538
Local - Roadway	\$0	\$0	\$0	\$0	\$5,438	\$5,438
Local - Bike/Ped	\$0	\$0	\$85	\$0	\$0	\$85
State Discretionary Bike/Ped Grants	\$0	\$0	\$18	\$0	\$0	\$18
Developer Contributions	\$0	\$0	\$0	\$0	\$517	\$517
TOTAL	\$1,339	\$99	\$122	\$951	\$6,586	\$9,097

B. Operations and Maintenance Expenses

The cost of operating and maintaining the transportation system over the time horizon of the 2045 RTP was developed using information provided by NFR member communities.

Roadway operations costs include the cost of lighting, traffic control, and snow and ice removal. The roadway operations estimate in 2020 dollars is \$8,057 per lane mile on municipal roads, \$1,691 per lane mile on county roads, and \$6,784 per lane mile on state highways. The roadway maintenance estimate, which represents resurfacing costs, is \$12,800 per lane mile on municipal roads, \$5,606 per lane mile on county roads, and \$11,631 per lane mile on state highways in 2020 dollars. The cost of intersection improvements system-wide is estimated at \$531M over the time horizon of the Plan.

C. System Expansion Expenses

To adequately support the forecasted growth of the NFR region, investment in the transportation system beyond operations and maintenance is required. The NFRMPO solicited capacity projects from member agencies and compiled capacity projects from local transportation plans and the most up-to-date planning studies to identify the total need for transportation system expansion over the time horizon of the 2045 RTP.

A total of 212 roadway capacity projects, 12 transit capacity projects, and 9 non-motorized capacity projects were identified, as shown in

Operations and maintenance costs for the transit system include vehicle operations and maintenance, general administration, facility maintenance, and state of good repair.

Operations and maintenance costs for the existing transit system are estimated at \$24.8M per year in 2020 dollars. To develop forecasted operations and maintenance costs, the planned local system expansion and capital purchases identified in the 2019 Transfort Transit Master Plan, the 2017 Greeley Evans Transit 5-10 Year Strategic Plan, and by CDOT for Bustang were incorporated as identified in the Transit Plan.

The operations and maintenance costs for the Regional Non-Motorized Corridors (RNMCs) is \$6K per mile per year in 2020 dollars.

Table 3-15. The cost of roadway capacity projects on Regionally Significant Corridors (RSCs) totals \$3.6B and the cost of roadway capacity projects on non-RSCs totals \$0.7B. The capital and operating costs of the 2045 Regional Transit Element (RTE) buildout projects and Front Range Passenger Rail are \$2.0B. The cost of transit system expansion planned by local agencies is incorporated into the local transit system cost of \$1.3B over the time horizon of the Plan. The cost of RNMC buildout is \$231M with an estimated maintenance cost of \$42M over the time horizon of the Plan.

Table 3-15: System Expansion Expenses in Millions of YOE Dollars, 2020-2045

Project Type	Project Sub-Type	Number of Projects	Cost* (\$M, YOE)
Roadway Capacity Projects	RSC Roadway	104	\$3,638
	Non-RSC Roadway	108	\$687
	Total	212	\$5,359
Transit Capacity Projects	Planned local system expansion on RTE Recommended Corridors	3	\$134
	Proposed regional routes	9	\$2,029
	Total	12	\$2,163
Non-Motorized Capacity Projects	Total	9	\$231

**Costs for roadway capacity projects include capital expenses only. Costs for transit capacity projects include capital and operating expenses.*

D. Resource Allocation

The total identified need for operating, maintaining, and improving the transportation system from 2020 through 2045 is \$13.6B, well beyond the forecasted revenue of \$9.1B, as shown in **Table 3-14**. Due to the importance of operating and maintaining the system, the financial plan for the 2045 RTP fully funds the operations and maintenance costs for roadways, including the costs of intersection improvements, as well as the operations and maintenance costs for transit and RNMCs. In addition, the financial plan fully funds the transit system expansion planned by the local transit agencies and the cost of building out the RNMCs. These expenditures are funded through a combination of dedicated and flexible funding sources.

The 2045 RTP fiscally constrains a portion of the roadway capacity and regional transit projects based on project-based funding and feasibility submitted by project sponsors. Flexible funding is assigned for the recommended RTE corridors at a total cost of \$14M, leaving \$2B in unfunded regional transit projects for the buildout of RTE corridors and Front Range Passenger Rail. The roadway capacity projects for RSCs and non-RSCs are assigned \$1.9B in flexible funding, which provides funding for 139 projects, leaving \$2.4B in unfunded roadway capacity projects for a total of 73 projects. The fiscally constrained transit and roadway capacity projects are identified in **Chapter 3, Section 5: Plan Projects**.

Table 3-16: Resource Allocation by Expenditure Category in Millions of YOE Dollars, 2020-2045

Expenditure Category	Cost	Dedicated Funding	Flexible Funding	Total Funded	Unfunded
Roadway Operations & Maintenance	\$5,070	\$1,339	\$3,731	\$5,070	\$0
Intersection Improvement Projects	\$531	\$99	\$432	\$531	\$0
Regional Non-Motorized Corridor (RNMC) Operations, Maintenance, and Expansion	\$273	\$122	\$151	\$273	\$0
Transit Operations, Maintenance, and Local System Expansion	\$1,339	\$950	\$390	\$1,339	\$0
Regional Transit Expansion: Regional Transit Element Corridors (RTE) and Front Range Passenger Rail	\$2,043	\$0	\$14	\$14	\$2,029
Regionally Significant Corridor (RSC) Capacity Projects	\$3,638	\$0	\$1,392	\$1,392	\$2,247
Non-RSC Capacity Projects	\$678	\$0	\$477	\$477	\$200
TOTAL	\$13,573	\$2,510	\$6,586	\$9,097	\$4,476

E. Transit Plan

The NFRMPO transit systems are explored in **Chapter 2**, with the future transit network based on the [2017 Greeley Evans Transit 5-10 Year Strategic Plan](#), [2019 Transfort Transit Master Plan](#), the [2045 Regional Transit Element](#) (RTE), and other input from local and state agencies. Funding is estimated based on current trends at the local, state, and federal levels, and expenses are estimated based on data reported to the National Transit Database (NTD) and long-range transit plans. Funding sources which can be used across multiple transportation modes are explained in the previous section.

Transit Funding Trends

Identification of long-term and consistent transit funding has been part of local, state, and national conversations for many years. These funding sources are explained in further detail in this Chapter, but some major trends to note as part of the planning process include:

- The FAST Act increased funding for bus maintenance and replacement due to the USDOT’s focus on asset management. Transit Asset Management (TAM) is a requirement for all transit agencies.
- State efforts have led to guaranteed transportation funding, including a multimodal pool. Multimodal funds can be used for bicycle, pedestrian, and transit projects. Sales tax initiatives to raise funds have not passed the Statewide electorate as of 2019.
- Communities in the NFRMPO region have come together on issues like North I-25 and on the Larimer County Senior Transportation project to successfully apply for national and State grants. Partnerships can increase the funding options for the region.

Potential Funding Sources

Currently, only Fort Collins and Greeley have sales tax going toward transportation and only Fort Collins provides sales tax funding to transit. In the future, there is the potential for other communities to pass sales tax initiatives.

Transfort's Transit Master Plan identifies the following potential funding sources: utility fees; transportation capacity expansion fee/street oversizing fund; public-private partnerships; payroll or business head tax; improvement districts; additional advertising; and increasing farebox recovery.

Non-USDOT Funding

In addition to funding from the USDOT, funding for transit-related activities can come from multiple other federal agencies. These funds can be used to varying degrees as local match for FTA funding, but also may be (and are currently) used for funding for vulnerable populations like older adults and individuals with disabilities.

Department of Health and Human Services

Funding sources distributed by the federal Department of Health and Human Services include Temporary Assistance for Needy Families (TANF), Older Americans Act Funds (OAA), Development Disabilities Assistance and Bill of Rights, and Medicaid.

Department of Housing & Urban Development

Community Development Block Grants can be used to support transit and transit-related infrastructure.

Veterans Administration

The Veterans Administration (VA) provides funding to transport veterans to VA hospitals,

including from Larimer and Weld counties to the hospital in Cheyenne.

Intercity Bus Expenses

The NFRMPO region does not directly support intercity bus services using federal or local dollars; however, CDOT operates the Bustang service which connects Fort Collins and Loveland to Denver and has planned expansions benefitting the region. A new Park-n-Ride at SH56, a mobility hub at Kendall Parkway including bus slip ramps and non-motorized trail connections, and the creation of a Bustang Outrider route connecting Fort Collins, Greeley, and Fort Morgan to points farther east are anticipated. Additional service may be provided in the future, but current Bustang projects focus predominantly on capital projects. The new Kendall Parkway Park-n-Ride is being funded as part of the I-25 North Express Lanes: Johnstown to Fort Collins project.

Projected Expenditures

Operating expenses fluctuate year to year for each transit agency. Estimates in this Section were done using data from NTD, the 2019 Transfort Transit Master Plan, and the 2017 Greeley Evans Transit 5-10 Year Strategic Plan. These expenditures were discussed with each transit agency for feedback.

TIP-Identified Expenditures

GET and Transfort complete Programs of Projects (POP) each year to identify projects using FTA funding. Based on these POPs, the NFRMPO Call for Projects, and the CDOT Consolidated Call for Projects, the following expenditures have been identified for transit projects in the FY2020-2023 TIP including local match as shown in **Table 3-17**.

Table 3-17: FY2020-23 TIP Transit Projects

Funding Source	Amount
CMAQ	\$9,861,000
\$5307	\$50,696,000
\$5310	\$1,156,000
\$5339	\$4,090,000
FASTER	\$1,600,000
Total	\$67,403,000

Source: NFRMPO FY2020-2023 TIP

Short-Term Expenditures

Both long-range transit plans identify projects through approximately 2025-2026, which is considered the short-range financial plan of the 2045 RTP.

Capital Expenditures

Transfort proposed the following capital expenditures as part of its long-range plan. These total costs are estimated to be approximately \$51M based on 2019 dollars.

- New Bus Rapid Transit (BRT) on West Elizabeth Street (\$28M)
- Mobility Innovation Zone in the southeast area of the City
- Mobility hub on the Harmony corridor (\$3M)
- Capital investments to expand the fleet and maintenance facility, bus stop improvements (\$20M)

GET proposed the following capital expenditures as part of its long-range plan. These total costs are estimated to be approximately \$11.6M in 2019 dollars.

- Security upgrades (\$650,000)
- Fleet and facility needs (\$9M)
- Alternative fuel vehicles and infrastructure (\$2M)

City of Loveland Transit (COLT) is undertaking a long-range planning effort, which will not be

complete by the adoption of the 2045 RTP. The expected proposed project is a North Transfer Center at US287 and 37th Street (\$3.8M).

Based on the Useful Life Benchmarks (ULB) identified in the Transfort TAM Plan, the GET TAM Plan, and the Statewide Tier II TAM Plan, the following is expected to be replaced between 2019 and 2025:

- COLT: 11 vehicles (approximately \$2.1M)
- GET: 21 vehicles (approximately \$1.2M)
- Transfort: 16 vehicles (approximately \$5.9M)
- Bustang: 10 vehicles (approximately \$8.2M)

CDOT proposed the following projects in the Intercity and Regional Bus Plan, which are also included in the NFRMPO region’s Transit Development Program (TDP):

- Harmony Transfer Center Expansion (\$2.5M)
- SH402 Park-n-Ride improvements (\$2.0M)
- SH56 Park-n-Ride (\$10M)

Operating Expenditures

Route expansion, upgrades, and efficiencies are proposed in each of the identified long-range plans.

- The proposed 2025 Transfort network would require an additional \$5.2M (in 2019 dollars) per year to operate.

- The proposed 2026 GET network would require an additional \$5.6M (in 2017 dollars) per year to operate.
- Future COLT expenditures were calculated using a two percent compound annual growth rate (CAGR) based on 2017 data reported to NTD. Using this method, COLT operational costs will be approximately \$3.2M between 2024 and 2025.

Long-Term Expenditures

The 2045 RTE and the 2019 Transfort Transit Master Plan identify projects and expected expenditures through at least 2040.

Building out the BRT system, additional Mobility Hubs, and Operations and Maintenance facilities, transit fleet expansion and renewal, bus stops and bus stop enhancements, and other items to complete the Transfort Transit Master Plan is estimated to cost \$300M (including the \$51M identified in the short-range plan) in 2019 dollars.

Extrapolating from the 5-10 Year Strategic Plan, GET would need \$112.3M between 2026 and 2045 to operate its planned network.

Using the same method identified in the short-term expenditures, COLT would need an estimated \$40.1M between 2026 and 2045 to operate.

The 2045 RTE identified investments along the corridors shown in **Table 3-17**. The NFRMPO Technical Advisory Committee (TAC) identified SH1, the Poudre Express, US287, US34, and US85 as the key corridors for investment. TAC members asked to keep all RTE corridors as potential routes to study should funding arise. The Poudre Express, SH1 route, and US287 are identified in Transfort’s 2019 Transit Master Plan and the GET 5-10 Year Strategic Plan as corridors for investment and are included in the Short-Term and Long-Term Expenditures.

Table 3-18: 2045 RTE Routes and Recommendations

Route	Recommended	Buildout
Fort Collins to Wellington (SH1)	X	
Poudre Express	X	
US287/FLEX	X	
US34	X	
US85	X	
WCR74		X
Greeley to Fort Morgan		X
Loveland to Estes Park		X
Loveland to Windsor		X
Regional Rail (Greeley to Loveland, Greeley to Fort Collins)		X
Front Range Passenger Rail		X

The remainder of routes have not been studied beyond the 2045 RTE or await further study. The

following assumptions were used to calculate the operating and capital costs of proposed

routes. A two-percent annual average growth rate was used to extrapolate future years.

- For intraregional services like US34 between Loveland and Greeley, an estimate of \$116.08 per vehicle revenue hour was used to estimate operating costs. This number is based on the 2016 estimate to run FLEX as reported to NTD. Vehicle revenue hours were estimated using distance and frequency.
- For capital costs, cost estimates were based on previous purchases or estimates. Interregional buses, like the ones used on Bustang, were estimated based on CDOT's 2015 purchase of 13 buses for \$7.0M. Intraregional buses, like the ones used on FLEX or the Poudre Express, were based on GET's purchase of five buses for \$2.8M in 2018. NFRMPO

staff assumed at least two buses were needed per route but estimated the number of buses based on vehicle revenue hours and comparisons to existing service.

- Rail costs were based on the [2015 I-25 Environmental Impact Statement \(EIS\) North Commuter Rail Update](#) for capital costs. Track upgrade costs were estimated at \$13.0M per mile and trains were estimated at \$4.4M (2015 dollars). Operating costs were based on the Denver Regional Transportation District's (RTD) vehicle revenue hour estimates reported to NTD for intraregional routes. Operating costs for the Front Range Passenger Rail were assumed to be entirely funded through fares.

F. Transportation Improvement Program (TIP)

The NFRMPO is responsible for the creation and adoption of a [Transportation Improvement Program \(TIP\)](#) for the region at least every four years. The TIP presents a four-year program of multi-modal projects using a combination of federal, state, and local funds, and identifies the type of improvement, the funding source(s), the sponsoring entity(ies), and an implementation schedule. Projects in the TIP must come from an approved RTP, follow the regional Congestion Management Process (CMP), provide all interested parties with a reasonable opportunity to provide comment on the proposed TIP, and within nonattainment areas, it must show conformity according to air quality budgets outlined in the Statewide Implementation Plan (SIP). The TIP is fiscally constrained by program and year.

FHWA and Federal Transit Administration (FTA) determine if the TIP is consistent with the adopted RTP and if it was produced through the 3C transportation planning process. The TIP is included without changes in the Statewide Transportation Improvement Program (STIP), developed by CDOT and approved by the Governor.

MAP-21 required, and the FAST Act carried forward, that the TIP include:

- To the maximum extent practicable, a description of the anticipated effect of the TIP toward achieving the performance targets established in the [2045 RTP](#), linking investment priorities to those performance targets.

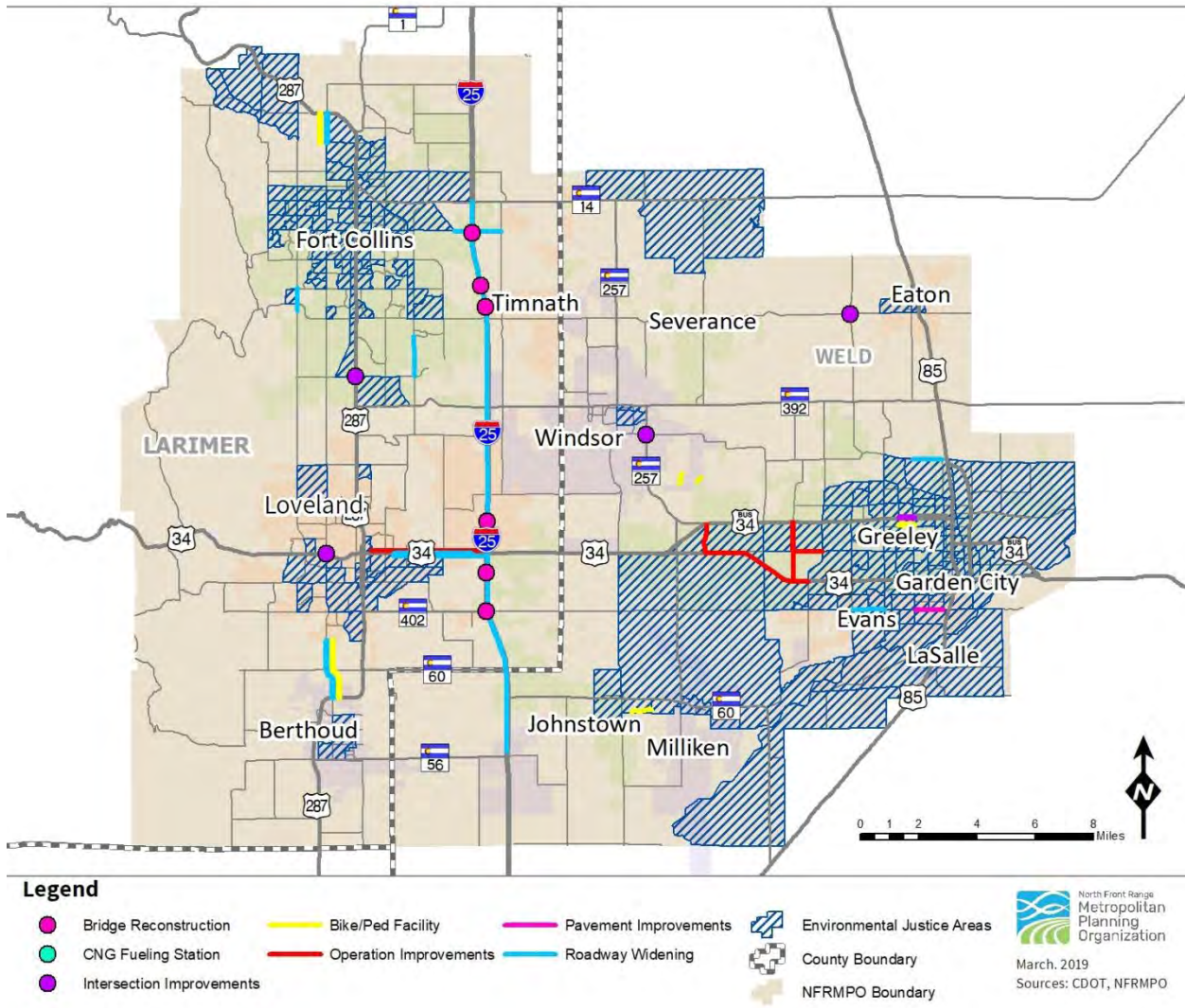
- A priority list of proposed federally supported projects and strategies to be carried out within each four-year period after the initial adoption of the TIP.
- A financial plan which demonstrates how the TIP can be implemented, indicating resources from public and private sources reasonably expected to be available to carry out the program, and identifying innovative financing techniques to finance projects, programs, and strategies.
- In air quality nonattainment and maintenance areas, the TIP shall give priority to timely implementation of Transportation Control Measures (TCMs) contained in the

applicable SIP in accordance with the Environmental Protection Agency's (EPA) transportation conformity regulations.

As of the adoption of the 2045 RTP, the current TIP is the FY2019-2022 TIP which identifies projects for fiscal years 2019 through 2022. The FY2020-2023 TIP, adopted by the NFRT&AQPC on June 6, 2019, will become effective upon action by the state.

The FY2020-2023 Transportation Improvement Program (TIP) provides the first four years of programmed projects for the 2045 RTP. **Figure 3-31** shows the location of projects included in the FY2020-2023 TIP.

Figure 3-39: FY2020-2023 TIP Projects



G. Aviation Plan

Aviation is an important aspect of the NFRMPO region’s multimodal transportation system. Although the NFRMPO does not actively plan for aviation and aviation projects are not included in the 2045 RTP, the following identifies the funding sources and plans for the two general aviation airports in the region.

Funding Sources

Airport Improvement Program

The Airport Improvement Program (AIP) provides entitlement funds and discretionary grants for the planning and development of public-use airports including in the National Plan of Integrated Airport Systems (NPIAS). Grants cover 90 to 95 percent of eligible costs for general aviation airports.

In 2018, the Northern Colorado Regional Airport received \$300,000 in AIP entitlements. In 2017, the Greeley-Weld County Airport received \$270,000 in AIP discretionary funds.

Aviation Fuel Tax

Colorado collects a \$0.04/gallon jet fuel excise tax and \$0.04/gallon avgas excise tax. These funds are distributed to aviation projects across the State as part of a discretionary aviation grant program and airport fuel tax disbursements.

In 2018, the Greeley-Weld County Airport received \$26,276 and the Northern Colorado Regional Airport received \$85,319 from the excise and sales taxes. Approximately \$17.4M was available throughout Colorado. The Northern Colorado Regional Airport received \$16,666 in State Aviation Grants that same year.

SIB Loan Program

The State Infrastructure Bank (SIB) Loan Program funds projects such as capital airport improvements, air traffic control towers, snow removal equipment, and airport pavement reconstruction.

Airport Fees

Both the Greeley-Weld County Airport and the Northern Colorado Regional Airport charge fees for various items, including security access, land and hangar leasing, airline operations, and parking. These funds are invested into the airports based on identified needs.

Plans

Both regional airports will use a variety of funds, including the ones identified, to implement their respective long-range Master Plans.

Northern Colorado Regional Airport

The major project undertaken at the Northern Colorado Regional Airport is the Remote Air Traffic Control Tower program, which is a partnership between the airport, the Colorado Division of Aeronautics, and Searidge Technologies.

The airport is currently undertaking an update to the Master Plan, which was last adopted in 2007. The new Master Plan will identify projects, goals, objectives, and strategies for growth and development at the airport.

Greeley-Weld County Airport

Greeley-Weld County Airport adopted its Master Plan in 2014. The plan covers a 20-year time horizon and includes airport zoning, runway layout and expansion, airport terminal and hangar expansion, land use, noise mitigation, and utility layout plans.

H. Freight Plan

Freight is the underlying connection of people and goods, meaning investment in the freight system benefits all aspects of quality of life.

Funding

Better Utilizing Investments to Leverage Development (BUILD)

The Better Utilizing Investments to Leverage Development (BUILD) program replaces the Transportation Investment Generating Economic Recovery (TIGER) program. BUILD is a national program funding investment in road, rail, transit and port projects promising to achieve national goals. The NFRMPO was successful and received a BUILD award in 2018 for the North I-25 Express Lanes project. The project will reconstruct and expand three interchanges, reconstruct and widen 12 bridges, add a Tolled Express Lane (TEL) between SH56 and SH402, straighten the roadway, and widen roadway shoulders. The NFRMPO region also received a \$15M TIGER grant in 2016 for work on the North I-25 Express Lanes project.

Infrastructure for Rebuilding America (INFRA)

INFRA, formerly Fostering Advancements in Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE) was authorized as part of the FAST Act. INFRA grants may be used to fund reconstruction, rehabilitation, acquisition of property (including land related to the project and improvements to the land), environmental mitigation, construction contingencies, equipment acquisition, and operational improvements directly related to system performance. The program anticipates the leveraging of federal grant funding to pursue innovative strategies, including public-private partnerships.

The following project types are allowed in the INFRA program:

- Highway freight projects on the National Highway Freight Network (NHFN);
- Highway or bridge project on the National Highway System (NHS);
- A freight intermodal or freight rail project;
- A project within the boundaries of a public or private freight rail, water (including ports), or intermodal facility and that is a surface transportation infrastructure project necessary to facilitate direct intermodal interchange, transfer, or access into or out of the facility; or a
- A railway-highway grade crossing or grade separation project.

National Highway Freight Program

National Highway Freight Program funds must contribute to the efficient movement of freight on the NHFN and be included in the State's Freight Plan. Eligible projects include intelligent transportation systems (ITS) and other technology to improve the flow of freight, including intelligent freight transportation systems; railway-highway grade separation; truck-only lanes; climbing and runaway truck lanes; adding or widening of shoulders, and truck parking facilities eligible for funding under Section 1401 (Jason's Law) of MAP-21.

Railway-Highway Crossings (Section 130) Program

An FHWA program providing funds for the elimination of hazards at at-grade crossings. Since the program's inception in 1987, fatalities at these crossings have decreased by 57 percent.

Section 130 funds are administered in Colorado by CDOT.

Other Federal Programs

Private Activity Bonds (PAB), Railroad Rehabilitation and Improvement Financing (RRIF), and Transportation Infrastructure Finance and Innovation Act (TIFIA) are non-grant programs which can help fund freight-related projects. RRIF and TIFIA are loan or line-of-credit programs, while PABs are tax-exempt bonds for private investors.

Public-Private Partnerships

Most freight in the US is handled by private companies. Private funding can be used to leverage additional public funding, expand the scope of projects, and as an overall gain for the freight system. Grant opportunities authorized in the FAST Act and administered by the Federal Motor Carrier Safety Administration (FMCSA) are a good example of how the federal government is working with the trucking industry to improve safety of commercial drivers and their vehicles.

The [Colorado Freight Advisory Council \(FAC\)](#) brings public and private stakeholders from the freight industry together to strengthen relationships, build consensus, and pursue opportunities to facilitate the safe, efficient, coordinated and reliable movement of freight.

Pipeline and Hazardous Materials Safety Administration (PHMSA)

PHMSA provides comprehensive grant programs that are designed to improve damage

prevention, develop new technologies, and improve both hazmat and pipeline safety. The grants can be used to foster partnerships with local communities and universities to promote pipeline awareness campaigns, provide resources for emergency preparedness, development of pipeline resources and information, and the implementation of best practices regarding pipeline and hazmat safety nationwide.

Projects

Identified infrastructure and safety needs in the NFRMPO's [Freight Northern Colorado](#) plan include truck parking, specifically along I-25; truck safety initiatives, specifically along I-25 and US85; and improved freight mobility. I-25, US34, US85, and SH14 show the greatest need, specifically in limited shoulder widths, congested bottleneck areas, and economic connectivity needs.



Train crossing at-grade in Fort Collins