STRATEGIC ASSET MANAGEMENT PLAN

JANUARY 2025

Contents

Executive Summary

The Planning, Development, and Transportation Department (PDT) is responsible for six (6) asset categories valued at $3.1 billion. To manage these assets effectively and responsibly, asset management has become a crucial piece to the system. Asset plans provide direction and a well thought out process that is vetted by a core group. This group believes strongly in their mission and the importance of delivering the services desired by the community.

The purpose of this Strategic Asset Management Plan (SAMP) is to strategically incorporate the financial picture with maintenance best practices to achieve the City of Fort Collins goals. The City's 2024 Strategic Plan identifies several key priorities of the community. Specifically, the high performing government outcome, highlights the need to **"incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility."** This plan supports many key components within this objective.

This SAMP aligns with PDT's Asset Management Policy. The policy details the desired high-level outcomes. This plan provides a framework to achieve these objectives.

The City of Fort Collins has experienced population growth in the northeast part of the city. This growth impacts the network by increasing the demand which can result in the addition of assets (added traffic signals or signage for example) or can contribute to degradation of the system at a more accelerated rate since more users are using the network. Annexations can also have similar impacts; this creates more assets being added to the system that need to be maintained. Inflation has had an impact on construction costs which results in less asset maintenance being funded.

Overall, PDT has a "good" condition rating for most asset categories. Over time, without the proper funding investment, these condition ratings will continue to decline. Funding gaps have been identified across all asset categories. Budget offers will need to reflect increased funding. Alternative funding solutions will need to be researched. There may be grant opportunities available that can reduce the funding gap. Continuing the use of the ¼ cent street maintenance tax or evaluating increasing this tax should be discussed.

As asset condition data is updated and progress is made in advancing the asset management program, this document will need to be reviewed and updated. This will keep the latest goals and strategies at the forefront and provide decision makers with newest information available about the program.

1 Our Community

Our Community

The City of Fort Collins has seen significant growth and development over the past 20 years. Sitting at the foothills of the northern Front Range and home to Colorado State University, Fort Collins has attracted several high-tech companies, building on and expanding Fort Collins' established manufacturing and service-related industries into new markets.

The City of Fort Collins' population in 2020 was approximately 169,810[1]. Fort Collins has received numerous awards and recognition for providing a safe, welcome, and healthy environment. As a growing city, having a plan in place that meets the objectives and desired level of services is critical to supporting this high quality of life for the community.

Transportation and utility services are provided throughout the community. Electric, water, wastewater and stormwater utilities rates are among the lowest in the nation. PDT's focus is on streets, bridges, railroad crossings, sidewalks, and traffic related services, such as signal systems, pavement markings, and traffic operations. TransFort provides citywide bus services to the community. Providing high quality service is a priority to Fort Collins. Responsibly managing these assets is key to meeting this goal.

1.1 Community Desired Outcomes

Fort Collins' existing PDT Infrastructure Asset Management Policy (IAMP) was approved in February 2023. Key objectives outlined in the policy include ensuring resources and operational capabilities are identified and incorporated into the budget process as well as demonstrating transparent and responsible asset management (AM) processes. Part of this responsibility entails identifying and implementing the right strategy at the right time to maximize the use of limited financial resources.

Specifically, these key objectives in the IAMP identify the need to

- Ensure that services and infrastructure are provided in a financially sustainable manner, utilizing equity driven values, with the appropriate levels of service to customers and the environment, and congruent with the City's Strategic Plan.
- Safeguard infrastructure assets including physical assets and employee by implementing appropriate asset management strategies and appropriate financial resources for those assets.

[1] Data.census.gov

- Identify opportunities to incorporate equity and social justice to improve overall quality of life through infrastructure assets level of service.
- Create an environment where all employees take an integral part in the overall management of infrastructure assets by creating and sustaining an asset management awareness throughout the organization by training and development.
- Meet legislative requirements for asset management.
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated by integrating with the Budgeting for Outcomes (BFO) process.
- Demonstrate transparent and responsible asset management processes that align with demonstrated best practice.

To meet the principles outlined in the IAMP, PDT has provided key staff with training on advanced AM concepts and collected asset condition data on all critical assets. Work is ongoing in areas such as identifying performance information on critical assets and establishing performance measures to monitor AM progress. Additional steps in advancing the maturity of the AM program can be found in the 2024 Asset Management Roadmap on the Fort Collins website.

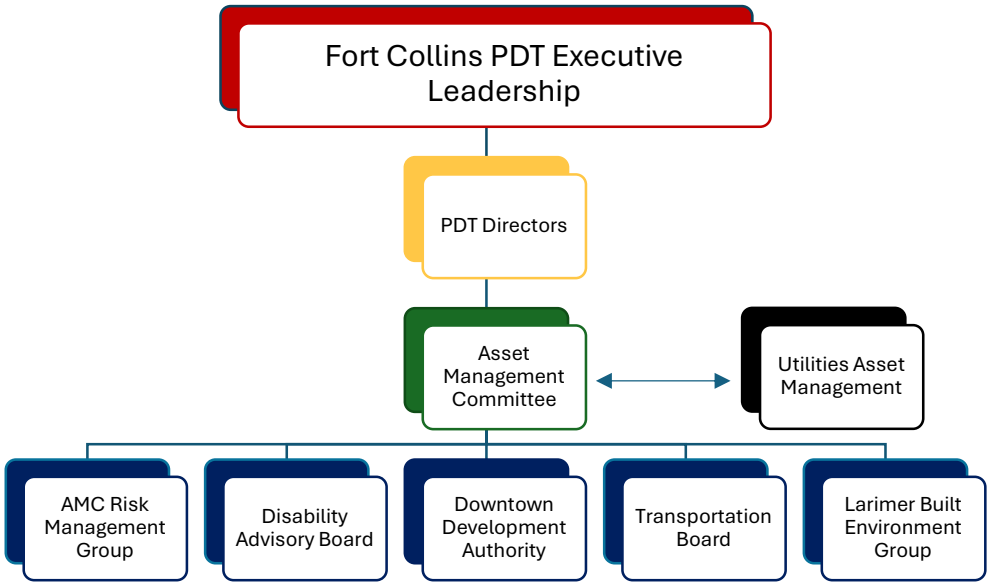
These objectives are further reinforced through the Fort Collins 2024 Strategic Plan. This plan, developed through community input, establishes key goals important to the future success and sustainability of Fort Collins. Objective 4 under the High Performing Government (HPG) outcome is to **"Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility."** PDT plays a significant role in implementing several of the objectives listed under this outcome. Specifically, the asset management strategies developed will allow for services to be maintained at the level desired by the community. Capital improvement projects will be guided by the needs identified by the program. Data collected by PDT will illustrate the funding needs and allow for data-based discussions during the budget process.

Objective 1 detailed in the Transportation & Mobility (T&M) outcome is to **"make significant process toward the City's Vision Zero goal to have no serious injury or fatal crashed for people walking, biking, rolling or driving in Fort Collins."** A key outcome is to ensure "quality infrastructure that is in a good state of repair for the safe operation of the transportation network." The work the PDT does within their AM Program is crucial to meeting this outcome. AM Plans give direction for how to best maintain the assets to uphold consistent street quality standards set by the City Council. The data collected helps drive decisions to achieve this outcome.

The ongoing development and implementation of the AM program will directly lead to the long-term preservation of the city's transportation assets, ensure the entire transportation network continues to provide a high level of service to the community, and demonstrate the transparent and responsible use of city resources, including the ¼-cent street maintenance tax.

1.2 Organizational Structure

Developing plans and management of assets is a team effort. The City of Fort Collins' organizational structure is laid out below.



The **Planning, Development, and Transportation Department (PDT)** leaders help staff align the City's strategic plan direction for the asset management program by approving performance metrics, targets, and annual budget offers.

The **PDT Directors** are the directors of the internal departments of Community Development and Neighborhood Service, Engineering, FC Bikes, FC Moves, Streets, Traffic, Transit and Parking. The PDT Directors advise the Asset Management Committee on what assets should be included in the asset management program. The PDT Directors assist in determining asset management strategic objectives, measures, and targets/goals for the infrastructure assets.

The **Asset Management Committee (AMC)** is comprised of staff from the PDT departments and helps develop policy, processes, budgets, and prioritized project lists. The AMC will develop asset objectives, measures, and targets/goals to be reviewed by the

PDT Directors for approval, modifications, or rejection of them for the asset category. The AMC will review the strategic objective ratings for each transportation asset category.

The **AMC Risk Management Group** provides guidance for risk and resiliency by developing probability and consequence of failure guidelines for each transportation asset category.

The **Commission on Disability**, **Downtown Development Authority**, **Transportation Board** and **Larimer Built Environment Group** coordinate with the community and will identify and express concerns related to transportation issues. The AMC will communicate with these groups to develop solutions related to performance measures or asset infrastructure.

1.3 Organizational Planning Framework

The SAMP is an integral component of our planning framework. It is derived from the City's Strategic Plan and sets the structure for AM Plans for our asset categories. The AM Plans are linked to the long-term financial plan which forms the basis for development of annual budgets to deliver agreed levels of service for available resources. The annual budget sets the framework for annual work plans and division and staff performance targets. The figure on the following page illustrates how the AM system fits within our planning framework and provides links to the applicable documents.

The SAMP has a life of 4 years. It is reviewed and updated after each Council election or as Council priorities are updated.

The PDT Asset Manager is responsible for ongoing maintenance and review of the SAMP. PDT leadership will review the AM System including this SAMP at planned intervals to ensure its continuing suitability, adequacy, and effectiveness.

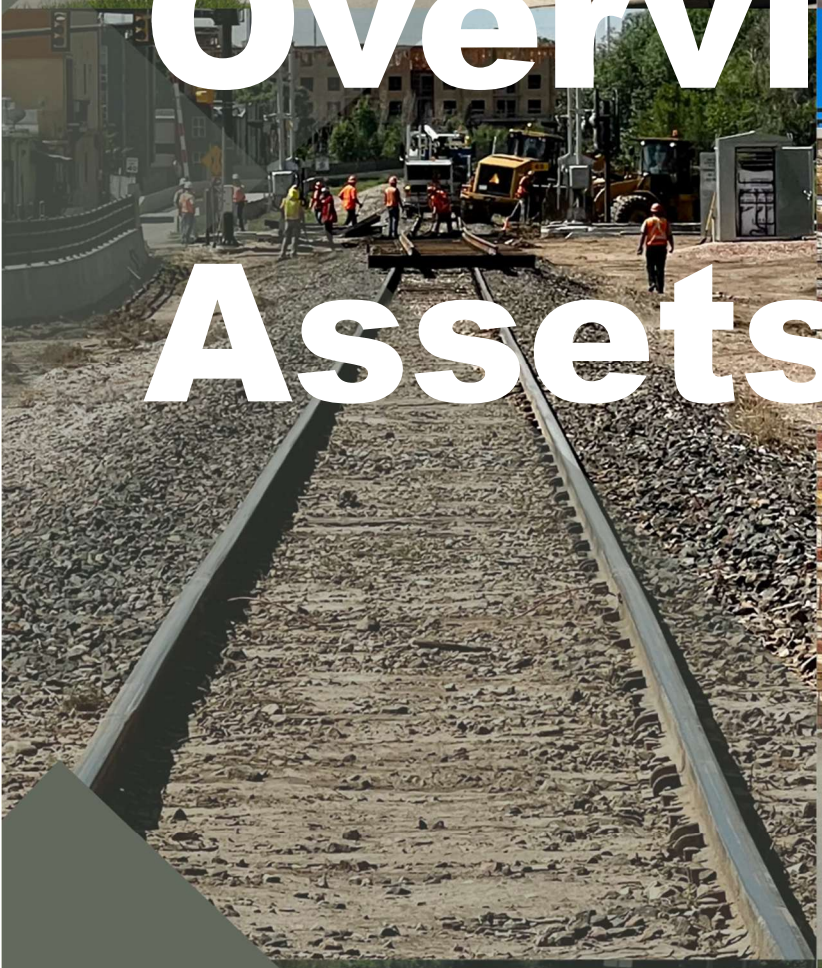
The effectiveness of the SAMP can be measured in the following ways:

- The degree to which the required forecast expenditures identified in this SAMP are incorporated into the City's long-term financial plan.
- The degree to which the existing and projected service levels and service consequences (for what we cannot do), risks and residual risks are incorporated into the City's Strategic Plan and associated plans.
- The Asset Renewal Funding Ratio achieves the target of 90 - 100%.

PDT Organizational Planning Framework

2

Overview of Assets



Overview of Assets

This plan will focus on the asset categories for the PDT Department. High-priority assets within these categories have been identified.

- **Bridges**[2]: major, minor, and culverts not maintained by storm water*
- **Railroad Crossings**: crossing material and approaches
- **Sidewalks:** attached and detached, ramps
- **Streets**[3]: roads and alleys (paved and unpaved), curb and gutter*, retaining walls*, guardrails*
- **Traffic Devices**: signals, pedestrian signals, signs and street markings
- **Transit Facilities**: bus stop infrastructure, amenities, bike parking, MAX Guideway

2.1 Overall Asset Value

It is estimated that it would take $3.1 billion dollars to replace the existing transportation network. Knowing the overall asset value for all PDT assets is important, as is knowing the overall asset value for each asset category. This information can help communicate the value of physical assets the community owns and is responsible for maintaining at a reasonable level of service. This value assists decision makers in planning strategic investments to the system to allow for repairs, upgrades or renewal of the network. In other words, how many times can an asset be rehabilitated before it exceeds the cost of replacing it with new.

[2] Pedestrian bridges are primarily managed by the Parks Department and Natural Areas.
[3] Private streets, alleys, and parking lots are not managed by the City.
*Inventory being developed

Communities are also required to report these values in financial statements and audits. Various funding alternatives, such as bonds, often require a clear picture of the community's financial health to determine their bond rating (the rate at which they can borrow money). Other funding options such as grants require not only asset condition data but also verification of financial health and historical, current and proposed investment levels the community can make towards specific assets compared to their need in order to demonstrate the need for a specific grant.

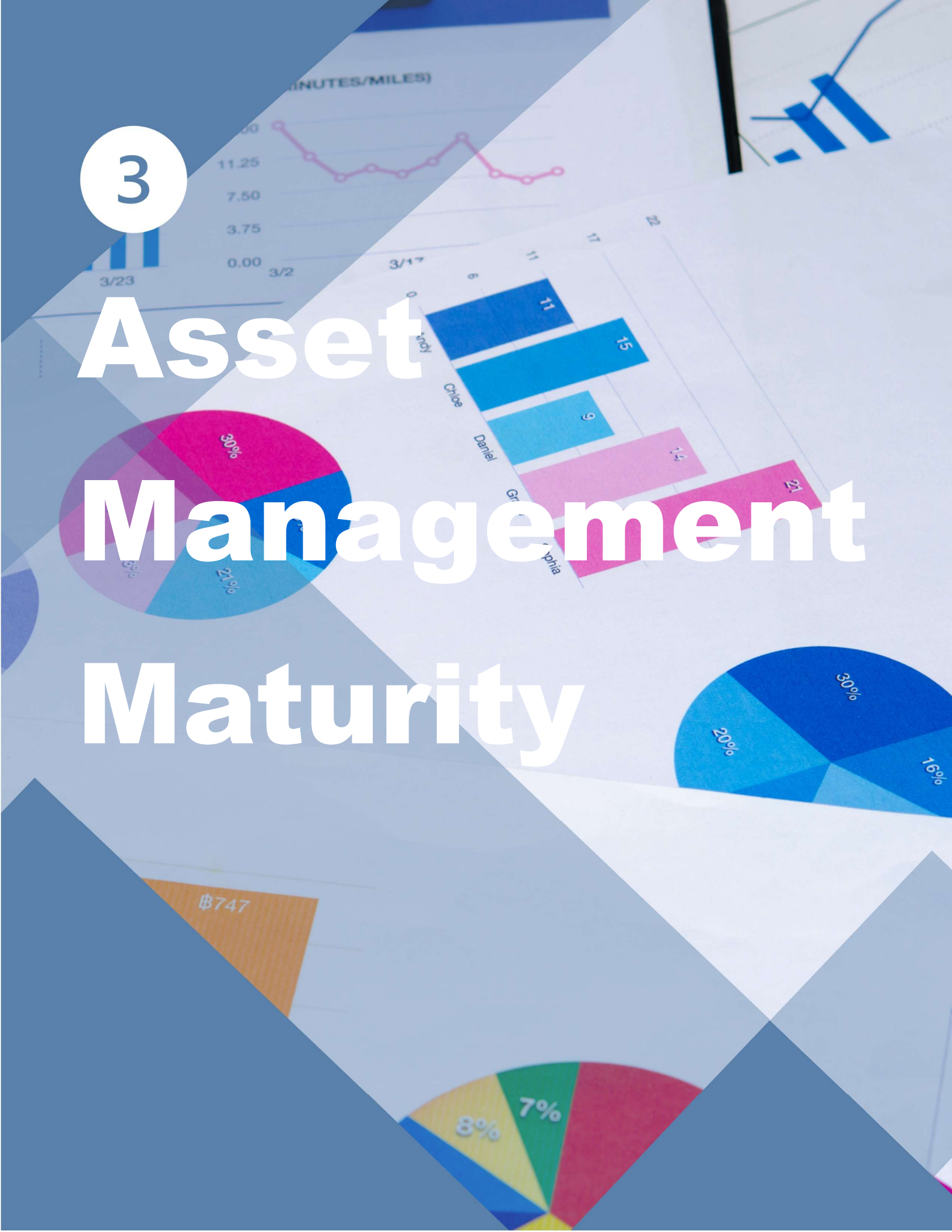
While not required at the local level, State Departments of Transportation are required through Federal code and legislation to develop risk-based Transportation Asset Management Plans as well as calculate and report the asset value for pavement on the National Highway System in their state. By completing these efforts now, Fort Collins will be more prepared should such requirements be applied on the local level as well.

2.2 Overall Asset Performance

Transportation asset performance assigns a letter grade to each of the asset categories. This letter grade (A through F) was assigned to each category to reflect its performance in relation to established level of service goals for condition versus performance.

The condition versus performance category illustrates the average condition of all assets within that asset category against the level of service goal(s). A letter grade of "A" indicates performance beyond the set goal, while an "F" signifies that the average condition is well below the established goal.

Asset Category	Letter Grade	Definition
Bridges	B	Good condition; Minor deterioration or defects; meets performance goal
Railroads	B	Good condition; meets performance goal
Sidewalks & Ramps	C	Fair condition; performance slightly below goal
Streets	B	Good condition; meets performance goal
Traffic	C	Fair condition; meets performance goal
Transit	B	Good condition; meets performance goal



3

Asset Management Maturity

Asset Management Maturity

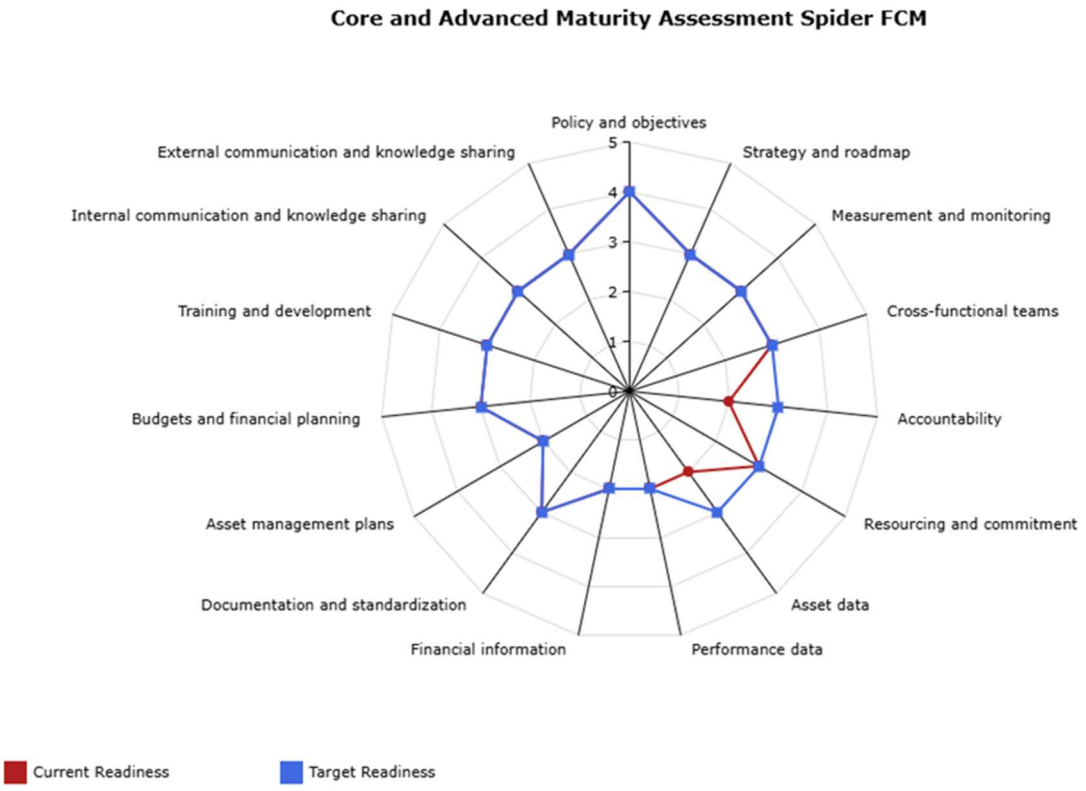
An asset management (AM) readiness scale assists agencies in determining what maturity level they are at developing their program and provides guidance on the next steps for improvement. This evaluation can be done on specific asset categories or the program as a whole. The rating system is one to five, with one being aware and five being optimizing and excelling. Organizations with mature asset management programs often exhibit the following traits among others:

- Support and commitment to asset management is evident at all levels of the organization.
- A common mindset and culture of "doing what is best for the community as a whole" is fostered resulting in all members of the organization striving to deliver greater value to the organization and ultimately, the community.
- Continual re-evaluation and improvement to the asset management system based on changing demands and environments to ensure current and future needs of the community are met.
- All levels of the organization understand decision making based on costs, risks, and performance expectations.

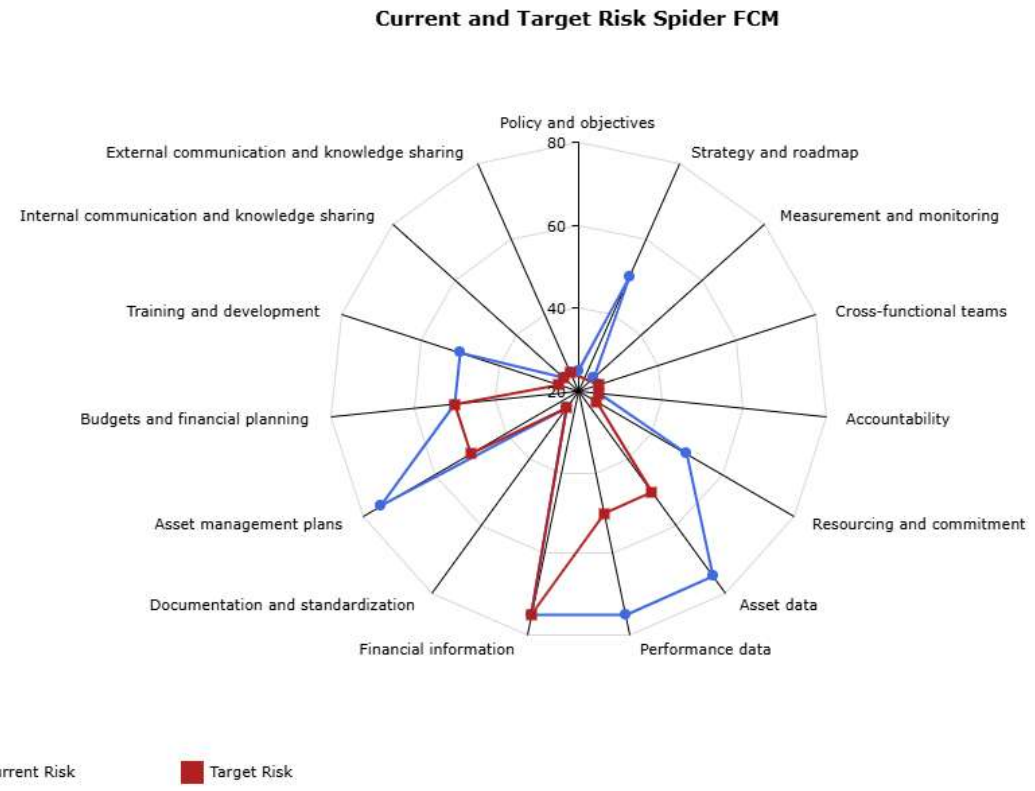
3.1 Asset Maturity Assessment

The 2024 assessment showed that the average readiness score across all asset categories is 1.9. From the scale below, this shows the current program is between the Establishing and Developing levels. This assessment can be applied to both specific asset categories such as streets and bridges, and to the asset management program as a whole.

The spider diagram on the next page illustrates the various components that are evaluated and scored. The red dots represent the current readiness level, and the blue dots represent where PDT aspires to be.



A common misconception is that all target values should be a 5. This is where the Risk Assessment discussed later in Section 3.2 is used when identifying goals or targets. Most communities do not have the resources, be it finances, staffing, equipment, etc., needed to bring all components up to a score of 5. Therefore, the risk of each component needs to be evaluated to determine how significantly the performance might impact the other areas, or the overall program goals of the asset management program. The Current and Target Risk Spider graphic illustrates current levels for each category. In this graphic, blue represents current risk and red the target risk. Section 3.3 will discuss the current maturity level of each component and what steps are needed to reach the next level of maturity. Individual maturity levels and targets should be routinely reassessed as the program continues to evolve and mature.



Similarly, as development occurs within a specific asset category, it will improve the overall score of the program. A focus across all asset categories will be to develop strategies to manage the asset from a maintenance, rehabilitation, and replacement perspective. While PDT does have programs in place to address asset reconstruction and issues that arise, managing the assets could be further strengthened by developing a plan for when intermediate preventative maintenance and rehabilitation is appropriate. This proactive approach will help extend the useful service life of the asset and delay the need for more costly repairs or replacements. Recent data collections and updates will allow some of the existing asset-specific management plans to be updated, providing additional guidance and direction. Completion of the updates will result in increased competency across several asset classes and ultimately higher maturity levels.

3.2 Risk Assessment

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, unnecessary and

unplanned capital expenditures, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be unacceptable.

Risk Rating					
	Consequences				
Likelihood	**Insignificant**	**Minor**	**Moderate**	**Major**	**Catastrophic**
Rare	L	L	M	M	H
Unlikely	L	L	M	M	H
Possible	L	M	H	H	H
Likely	M	M	H	H	VH
Almost Certain	M	H	H	VH	VH

3.3 Current Asset Program Maturity

POLICY AND GOVERNANCE

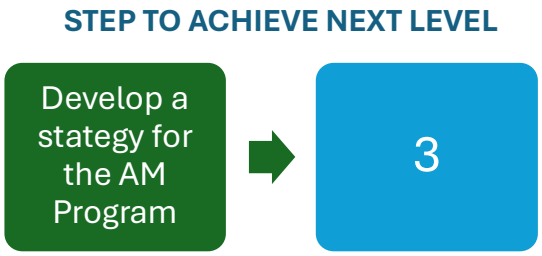
A key piece in developing an AM program is to create policies, roadmaps, and objectives to ensure all parties have a clear understanding and work together to achieve the desired outcomes. These categories work together to create an overall level of competency. A key goal to increase competency will be to formally establish and adopt a strategy for the AM Program. Completing this task will increase the current maturity level for this category from **level one** to **level three**.

3.3.1.1 Policy and Objectives

An asset management policy has been developed, and assets are being managed per this policy and its objectives. This correlates to "competence" on the readiness scale, which is **level four.** Continuous refinement of these objectives and goals will strengthen the program as it evolves.

3.3.1.2 Strategy and Roadmap

Roadmaps have been created to provide guidance on the next steps and action items as the program is further developed over the next three years. This information has been published on the City's website for full transparency to the community. The development and integration of a strategy for our program will further advance our maturity from the current **level one** to **three**.



3.3.1.3 Measurement and Monitoring

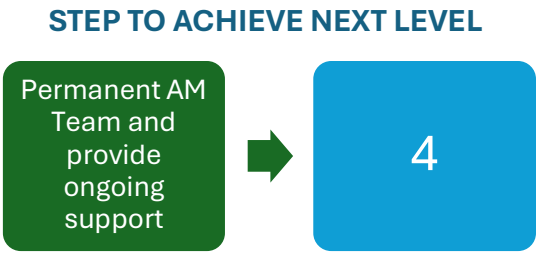
Data collection is key to evaluating how we are measuring up to our established goals. Baseline data is being collected, and performance measures have been established. Utilizing the performance measures to gauge progress will be key to moving this to **level four** from the current **level three**.

PEOPLE AND LEADERSHIP

Asset management is a group effort. All participants need to be engaged and provided with clear guidance on what is expected of them and the goals for the program. This understanding is not only applicable to staff, but for elected officials too. The current **level two** illustrates that these practices are in the development stage. Including AM roles and responsibilities within job descriptions will increase the level of competency.

3.3.2.1 Cross-functional Teams

Representation has been identified for the AM Team. This cross functional team helps guide the implementation of the program and works within the organization to educate others about our mission and goals. Making this team permanent and ensuring this occurs on a continuous basis would increase from **level three** to **level four**.



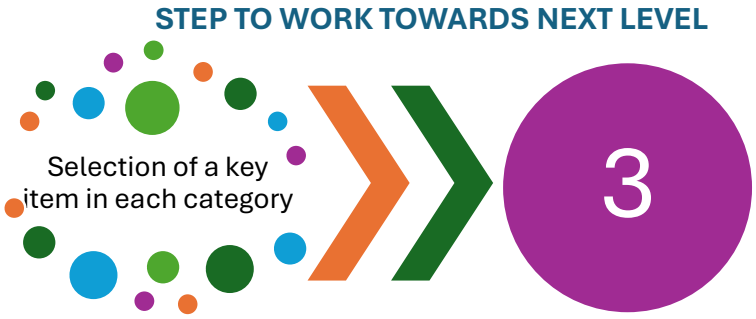
3.3.2.2 *Accountability*

A champion has been assigned to lead the AM Program. A mandate has been established within the AM Program Roadmap. The AM Team is accountable to senior management, elected officials, and for implementation of the AM Program. The current **level two** could be increased by including these roles and responsibilities within job descriptions.

3.3.2.3 *Resourcing and Commitment*

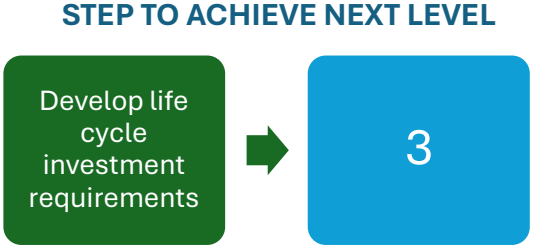
Elected officials know that resources must be dedicated to advance AM practices. They have demonstrated support and allocated resources to further the mission of the AM program. They have championed it as a core function and approved funding to support AM. These achievements warrant **level three**. **Level four** could be achieved by ensuring continuous funding to support AM activities.

DATA AND INFORMATION



Accurate data is critical to being able to evaluate asset condition, make assessments on performance, and make accurate data driven decisions. The current **level two** indicates that this is being established across the asset categories. Several action items will need to be completed to advance this area to increase competency. The goal will be to select one step in each section below to work towards achieving **level three**.

3.3.3.1 *Asset Data*



Bridges, railroads, sidewalks & ramps, streets and traffic assets have a basic inventory that includes condition data. A standardized rating system has been developed for each asset category. Transit needs these data points developed. All critical asset categories need to have life cycle requirements developed. Developing these life cycle requirements will move this category from **level two** to **level three**.

3.3.3.2 *Performance Data*

STEP TO WORK TOWARDS NEXT LEVEL

Capture LOS data of some asset categories. → 3

All asset categories have some performance data collected from a variety of sources. Bridges, railroads, and streets have a defined level of services. To move from the current **level two**, these asset categories will need to begin capturing and evaluating data based on the defined level of service. These goals and performance data will need to be shared with elected officials.

3.3.3.3 *Financial Information*

STEP TO WORK TOWARDS NEXT LEVEL

Develop O&M costs for other asset categories → 3

Financial information exists for bridges, railroads, sidewalks & ramps, streets and traffic assets. Bridges, railroads, sidewalks & ramps and streets have known operating and maintenance (O&M) expenditure data. A strategy exists to link AM and this financial information to achieve **level two**. To increase this to **level three**, additional O&M costs could be developed for additional asset categories. AM and financial information will need to be linked and gaps in funding will need to be developed.

PLANNING AND DECISION MAKING

Funds are a limited resource. PDT develops their budgets using available asset data, their understanding of transportation asset needs, and the goals of the community. This can further be refined by adding short-term issues and priorities to the AM Plans to increase from the current **level two**.

STEP TO ACHIEVE NEXT LEVEL

3.3.4.1 *Documentation and Standardization*

STEP TO WORK TOWARDS NEXT LEVEL

Develop a structured AM approach to all critical services → 4

Managing assets is important across the department. Using a uniform approach ensures information is being captured accurately and thoroughly to meet the goals and objectives of the department. PDT has a structured approach, but its use is inconsistent. Priorities are set based on the

performance measures set by the department. **Level three** shows that PDT is developing in this area. To achieve **level four**, the focus should be on consistently using a structured approach to AM planning and ensuring the priories fully align with the goals set by the department.

3.3.4.2 Asset Management Plans

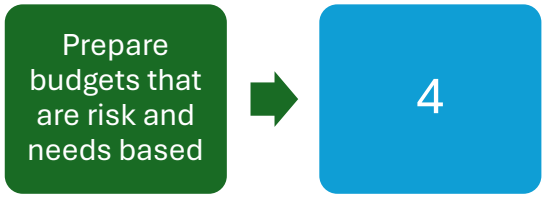
Bridges and railroads have AM plans that are a mix of estimated and actual data. These plans include level of service and risk management. To move from **level two** to **level three**, these plans will need to identify short-term issues and priorities.

STEP TO ACHIEVE NEXT LEVEL

3.3.4.3 Budgets and Financial Planning

An annual capital plan is developed based on current needs. In addition, PDT has a 3-year capital plan that addresses short-term issues and priorities. To increase from the current **level 3**, capital and operating budgets will need to be prepared utilizing risk and needs assessment. 5 and 10-year plans will be developed with this method in mind.

STEP TO WORK TOWARDS NEXT LEVEL



CONTRIBUTION TO ASSET MANAGEMENT POLICIES

Increasing awareness and education on asset management, what it is, the need for it and how it is accomplished at PDT is an important step in creating a culture where AM is supported. PDT has begun this education for **level two** competence. To move to **level three**, all staff will need to be provided with basic training which will empower them to communicate the mission in their own words. Development of this will contribute to the AM Policy objective which is **"creating an environment where all employees take an integral part in overall management of infrastructure assets by creating and sustaining an asset management awareness throughout the organization by training and development."**

STEP TO WORK TOWARDS NEXT LEVEL

3.3.5.1 *Training and Development*

AM training has been limited to some staff learning about basic AM concepts and short-term needs. Elected officials have been provided with opportunities to learn more about AM concepts. To move from **level two** to **level three**, all staff should be provided with basic AM training. This training will help them with being able to share and explain AM concepts with others.

STEP TO WORK TOWARDS NEXT LEVEL

Provide training to all staff on AM concepts → 3

3.3.5.2 *Internal Communication and Knowledge Sharing*

PDT has developed a culture that supports AM, and resources are being maintained to increase knowledge sharing. The benefits of AM are being routinely communicated internally and externally for **level three** competency. **Level four** can be achieved by creating AM formal and informal initiatives and providing AM resources to the department.

STEP TO WORK TOWARDS NEXT LEVEL

Develop AM initatives for the department → 4

3.3.5.3 *External Communication and Knowledge Sharing*

PDT has provided extensive AM information on the City's website. This provides transparency and an opportunity to educate the public about AM. PDT is part of AM organization(s) to share their experience and learn from other agencies' experiences. Presenting at conferences also provides an opportunity to expand external communication. To move from the current **level three** to **level four**, more emphasis will need to be placed on using the data to educate the public on decisions. This correlates with the HPG objective 2 which is to **"build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information."**

STEP TO WORK TOWARDS NEXT LEVEL

Use data to explain decisions to the public → 4

4

Financial Picture

Financial Picture

The City of Fort Collins budgets for outcomes instead of the traditional approach of budgeting by department. These outcomes come from the Strategic Plan, which is updated early in the budget process. The HPG strategic objective 4 is to "incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility." The data collected through the development of the asset management program provides the necessary information to officials to illustrate the needs across the community and is essential in developing the direction of asset specific plans. This is a critical step in being able to meet the Strategic Plan objective and the objectives set in the AM Policy. Four objectives in this policy detailed below correlate to using the asset data and asset plans to make sound and defendable decisions and to make recommendations on how funds should be invested.

- Ensuring that services and infrastructure are provided in a financially sustainable manner, utilizing equity-driven values, with the appropriate levels of service to customers and the environment, and congruent with the organization's Strategic Plan.
- Safeguarding infrastructure assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.
- Ensuring resources and operational capabilities are identified and responsibly for asset management is allocated by integrating with the Budgeting for Outcomes (BFO) process.

As funds are a limited resource, decisions need to be made on what programs to fund. The chart on the next page shows the gaps across the asset categories. Alternative funding sources, such as grants or use of a tax increase, should be evaluated to

SUPPORT STRATEGIC OBJECTIVES

High Performing Government

HPG 2 – "Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information."

HPG 4 – "Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility."

Economic Health

ECO 2 – "Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible."

Environmental Health

ENV 1 – "Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience."

Neighborhood & Community Vitality

NCV 4 – "Remove obstacle to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home."

Transportation & Mobility

T&M 1 – "Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins."

decrease this gap to ensure PDT meets the goals established by the Strategic Plan and community.

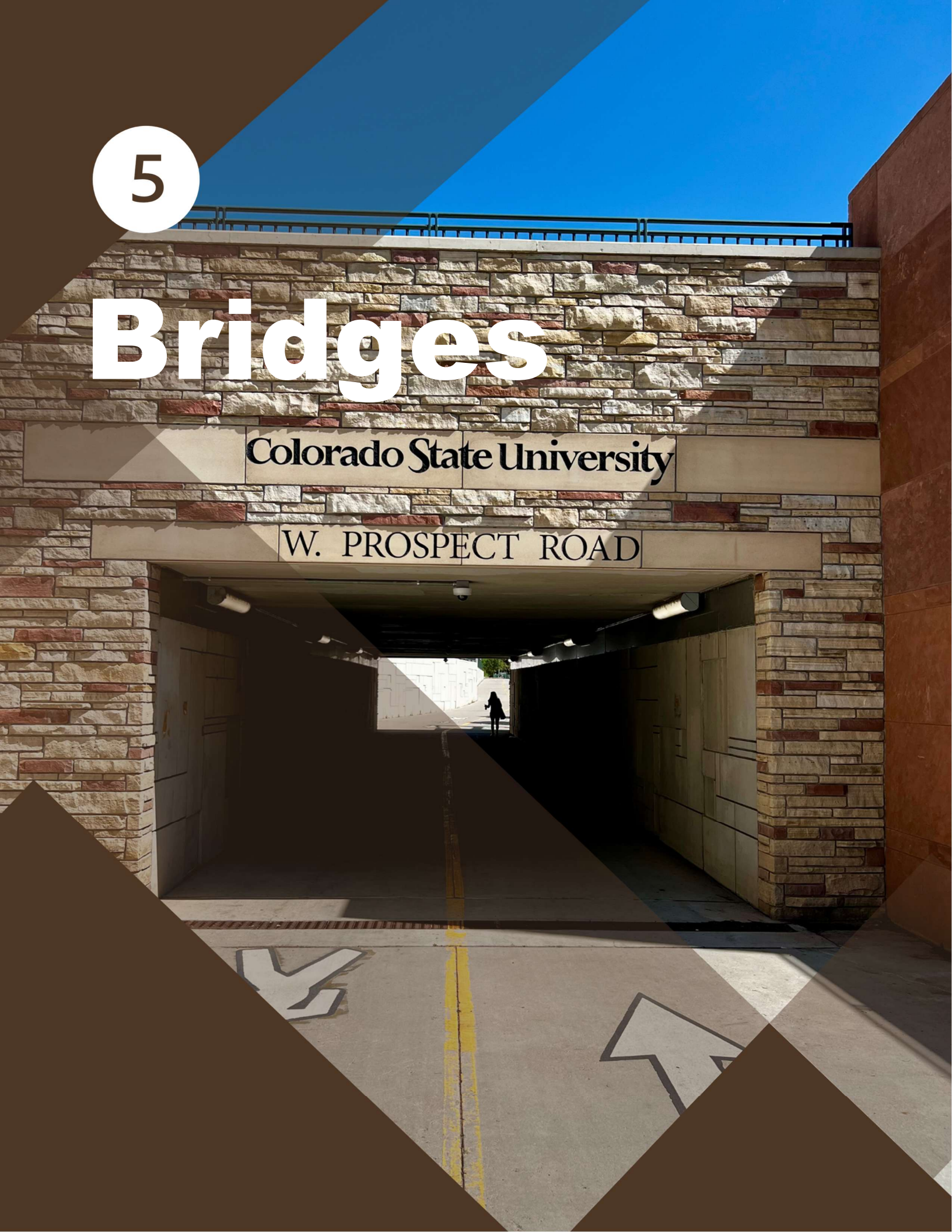
20-Year Investment Gap Summary by Asset Class ($M)

Asset Group	Investment Need*	Available Funding	Financial Gap
Bridges	$260.0	$56.0	$204
Railroad Crossings	$7.6	$2.6	$4.9
Sidewalks (TBD)	$0	$0	$0
Streets	$641.1	$289.0	$352.1
Traffic	$40.9	$34.3	$6.6
Transit	$12.2	$2.0	$10.2
Grand Total	**$961.8**	**$383.9**	**$577.9**

*Investment Need will include assets that have surpassed useful life but may still be in good condition.

5

Bridges



Bridges

The City of Fort Collins has 308 bridges. These bridges are broken down into three main categories as shown in the Bridges value table below. The replacement value in 2024 dollars is estimated to be $596.3 million.

5.1 Value

Asset Category	Quantity	Unit	Replacement Value ($M)	Useful Life (Yrs)
Major Bridges (over 20')	93	Each	$307.1	50 - 75
Minor Bridges (4' – 20')	135	Each	$228.6	50 – 75
Less than 4' Bridges	80	Each	$60.6	50 - 75
Bridges Total	**308**	**Each**	**$596.3**	

5.2 Performance

Bridges 20' and over are inspected every two years per the Colorado Department of Transportation (CDOT) and Federal Highway administration (FHWA) regulations. Bridges less than 20' are inspected at a frequency as determined by PDT. As the condition data is updated, all level of service (LOS) metrics should be reviewed and updated.

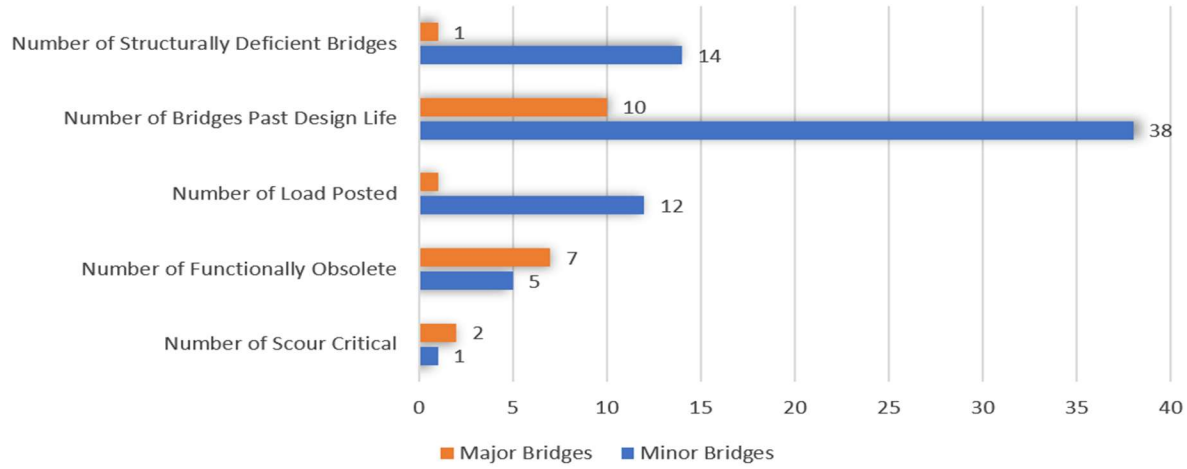
5.2.1 Condition Assessment

The overall condition of Bridges was determined to be a "B". This indicates that there is minor deterioration or defects, and that performance meets the goal.

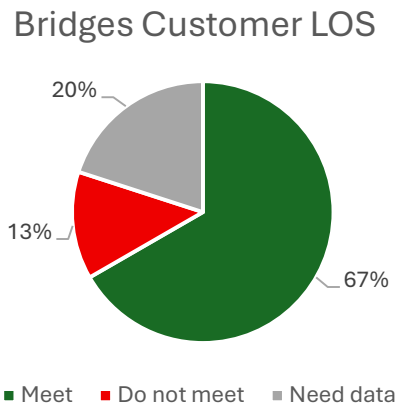
A funding verses needs category was evaluated to determine how the current level of funding allows the City to meet level of service goals. Based on current funding levels, Bridges were rated at "C", which indicates a minor increase in funding is needed to meet current goals.

Capacity versus condition, a metric specific to the Bridges network, represents the ability of structures to efficiently carry traffic in relation to the controlling component's condition rating. Bridges currently have a "B" rating in this evaluation, which indicates capacity and condition meet the needs of the network.

The figure below highlights the number of bridges in the network that will be a priority as projects are programmed.



5.2.2 Customer LOS Performance

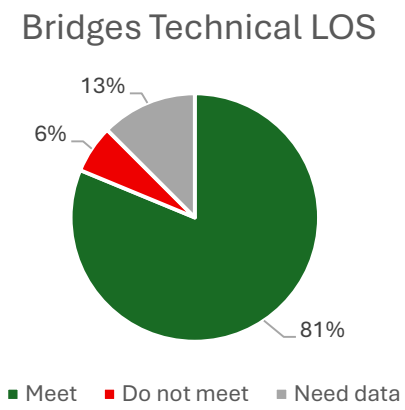


Fifteen customer LOS metrics have been defined, and details can be found in the Bridge AM Plan. PDT meets or exceeds nine of these defined goals. Four metrics do not have current performance measures identified. As performance data is collected, these metrics can be evaluated. The chart below highlights the performance measures that should be the area of focus in future years.

Bridges Customer LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quality Is the service of sufficient quality?	Provide high quality and well-maintained bridges.	% bridges in Good condition	≥ 70% of bridge inventory	**52.6%**
Health and Safety Does the service pose a risk to health and safety?	Provide bridges that are safe for all modes of travel.	% bridges with railings aligned with current design standards (NBI 36A = 1 or N)	≥ 40% of bridge inventory	**39.5%**

5.2.3 Technical LOS Performance



Sixteen technical LOS metrics have been defined, and details can be found in the Bridge AM Plan. PDT meets or exceeds 13 of these defined goals. Two metrics do not have current performance measures identified. The chart below highlights the performance measures that should be the area of focus in future years.

Bridges Technical LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Affordability/ Cost Efficient Does the service offer the best value for the money?	Plan, design, implement and manage bridges in an efficient manner.	Percentage annual reinvestment rate in bridge/structure service area	1.3%	**0.04%**

5.3 Management Strategy

Condition-based prioritization is used to program bridge replacements. A deck geometry score is applied, which is calculated using the bridge width and average daily traffic on the bridge. A final score is determined by using the lowest score of the individual bridge element. If two or more structures have the same score, the next step is to utilize a risk assessment. This risk assessment considers traffic volume, length of detour route if bridge were to go out of service, development of an area, and other critical factors.

Currently there is no maintenance and/or replacement strategy that supports the asset management strategy. Deck maintenance is performed by the Streets Department during their regular pavement maintenance. An overarching goal of the HPG strategic objective is to develop strategies to replace or renew assets. These targeted Bridge goals support this development.

BRIDGES STRATEGIC GOAL 1:

REVIEW AND REFINE STRUCTURE INVENTORY INFORMATION FOR ALL BRIDGES TO IMPROVE ABILITY TO DEFINE MAINTENANCE AND TREATMENT STRATEGIES.

- **Ensure completeness and accuracy of bridge inventory data** by validating and updating key structural attributes for all bridges.
- **Standardize and organize structure inventory information** to support consistent analysis and reporting across the asset portfolio.
- **Enhance data usability for maintenance planning** by linking inventory details to condition assessments and treatment decision frameworks.

BRIDGES STRATEGIC GOAL 2:

CREATE A TAILORED MAINTENANCE AND/OR REPLACEMENT STRATEGY FOR BRIDGES.

- **Assess current bridge conditions and performance metrics** to identify maintenance and replacement needs based on risk, age, and criticality.
- **Develop asset-specific strategies** that balance lifecycle cost, service level requirements, and available funding.
- **Prioritize bridge interventions** using data-driven criteria to optimize safety, reliability, and long-term asset performance.

BRIDGES STRATEGIC GOAL 3:

COLLECT DATA TO CLARIFY THE UNIT COST OF MAINTENANCE ACTIVITIES.

- **Identify and document all cost components** (e.g., labor, materials, equipment) associated with routine and major maintenance activities.

- **Establish consistent data collection methods** across maintenance teams to ensure reliable and comparable unit cost information.
- **Analyze collected data to calculate average unit costs** and support more accurate budgeting, planning, and performance benchmarking.

BRIDGES STRATEGIC GOAL 4:

REVIEW AND APPROVE LOS WITH PDT DIRECTORS, CITY ENGINEER, AND CAPITAL PROJECTS MANAGER.

- **Facilitate collaborative review sessions** with PDT Directors, the City Engineer, and the Capital Projects Manager to ensure alignment on proposed Levels of Service (LOS).
- **Incorporate stakeholder feedback** to refine LOS definitions, ensuring they reflect operational goals, community expectations, and resource constraints.
- **Obtain formal approval of LOS** to guide planning, budgeting, and performance monitoring across infrastructure and capital projects.

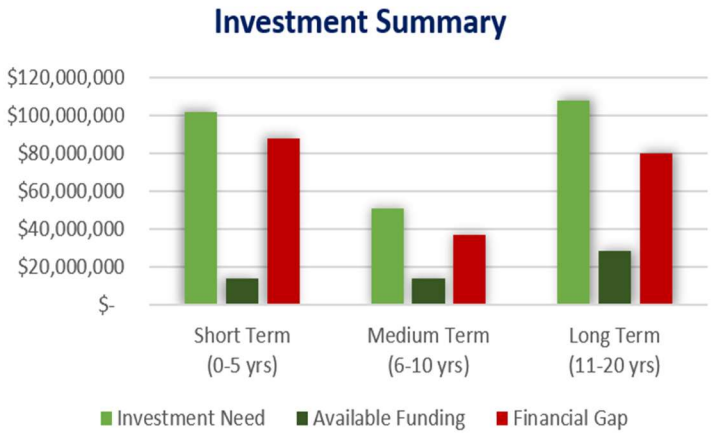
BRIDGES STRATEGIC GOAL 5:

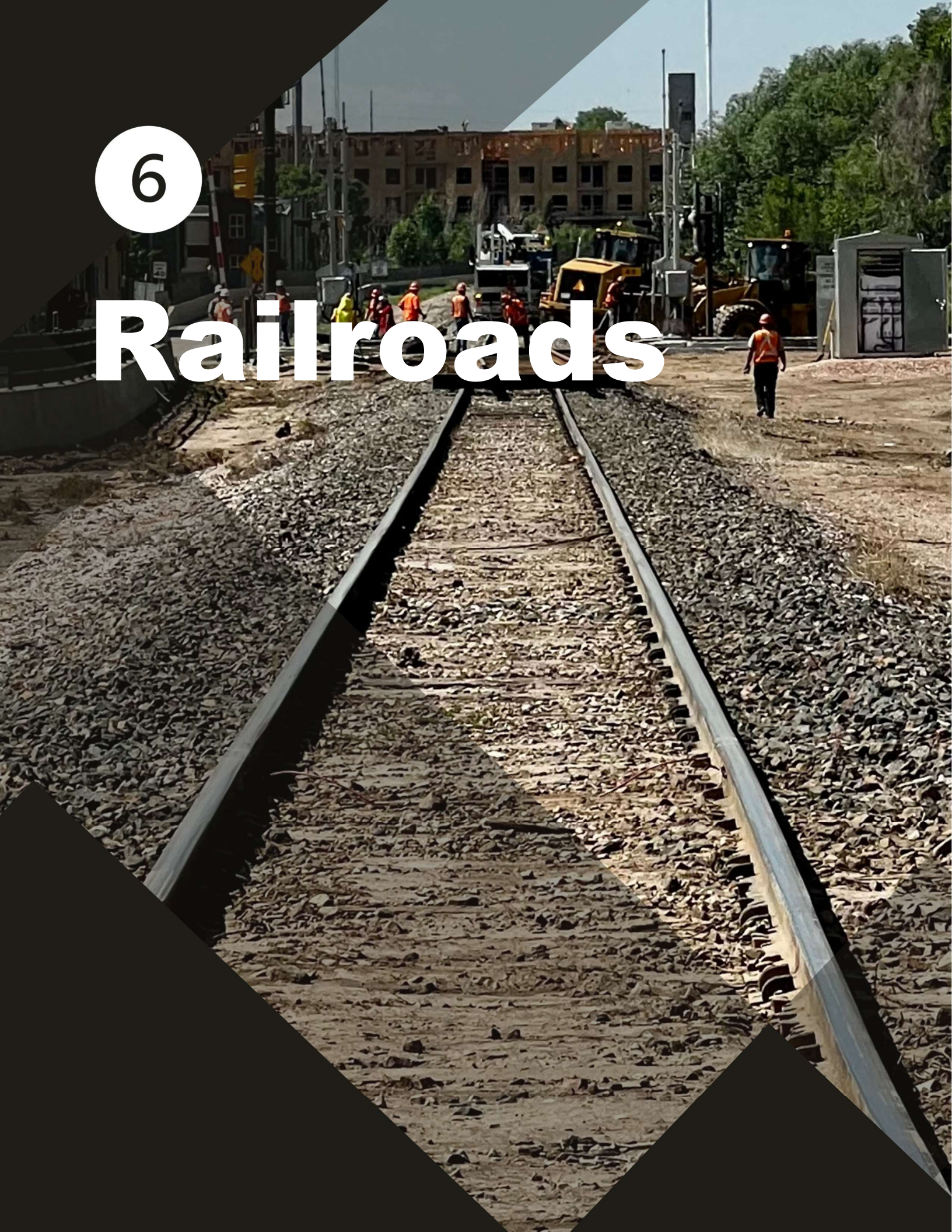
PERFORM BI-ANNUAL REVIEW OF RISK MANAGEMENT AFTER BUDGET APPROVAL.

- **Evaluate and update risk registers** to reflect any new or evolving risks following budget approval.
- **Assess the alignment of risk mitigation strategies** with approved funding levels and organizational priorities.
- **Ensure accountability and preparedness** by reviewing risk ownership, response plans, and monitoring mechanisms on a bi-annual basis.

5.4 Financial Planning

Financial planning for bridges is split into renewal, operations, and maintenance categories. Due to the current funding shortage, it will be difficult to maintain the current LOS metrics set. This could mean that a bridge would need to close and overall decline of the system without being able to catch up to the needs. Bridges take time to design and construct; it is critical that these replacements are programmed and stay on schedule.





6 Railroads

Railroads

The City of Fort Collins has 45 railroad crossings. These crossings are broken down into five categories as shown in the Railroads value table below. The replacement value in 2024 dollars is estimated to be $10.8 million.

6.1 Value

Asset Category	Quantity	Unit	Replacement Value ($M)	Useful Life (Yrs)
Arterial Crossings	28	Each	$7.2	15 - 20
Collector Crossings	6	Each	$1.0	20 - 35
Local Crossings	11	Each	$2.6	36+
Overhead Crossings	1	Each	NA	NA
Trolley Crossings	34	Each	NA*	NA
Railroad Total	**45**	**Each**	**$10.8**	

*Trolley crossing replacement value incorporated into Streets value.

6.2 Performance

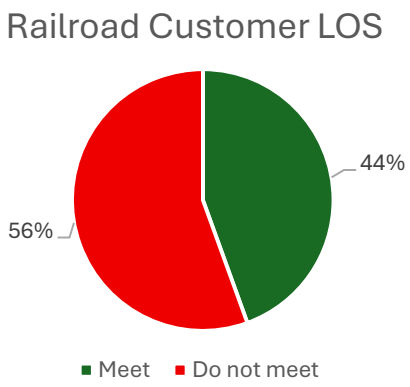
The Railroad owner performs inspections on the crossings. These assets are assigned a value of one to five, with five indicating a crossing is in very poor condition and one indicates that a crossing is in very good condition. This assessment is subjective to the inspector.

6.2.1 Condition Assessment

The overall condition of the railroad crossings is a “B” or good rating. 75% of the crossings have either a very good or good rating. 7% have a fair rating, 16% are in poor condition and 2% very poor. The poor condition crossings are found on arterials.

Three crossings located on arterials are past their useful life and 7% of arterial crossings are compliant with the Americans with Disabilities Act (ADA).

6.2.2 Customer LOS Performance



Nine customer LOS metrics have been identified for railroad crossings that can be found within the Railroads AM Plan. Five metrics are not being met and are shown below. One area of focus in future years should be to improve accessibility at railroad crossings to increase the percentage of crossings that are compliant with ADA regulations.

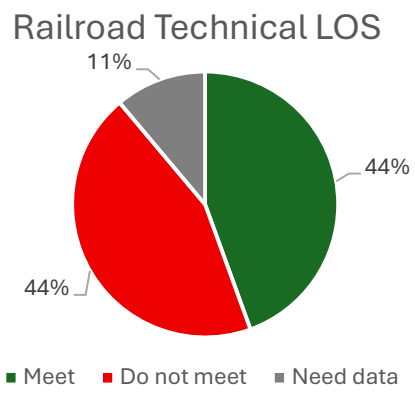
Railroads Customer LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quality Is the service of sufficient quality?	Rail crossings with condition rating of Fair or better.	Rail crossings are smooth to transverse in a vehicle and as a pedestrian/cyclist	≥ 90% of inventory	82%
Quantity and Scope Is the service of sufficient quantity and adequate coverage?	Sufficient rail crossings exist to provide connectivity of the City's street network.	Arterial and collector street network continuous across rail network	100%	98.7%
Sustainability Does the service fit with future needs?	Rail crossings are provided as necessary in new development and annexation to provide connectivity of the arterial and collector street network.	Arterial and collector street network continuous across rail network in new development and annexed areas	100%	98.7%

Railroads Customer LOS Metrics Not Meeting Targets (cont.)

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Accessibility Can the service be easily accessed and used?	Rail crossings are compliant with applicable federal regulations, including ADA requirements.	Rail crossings are fully compliant with ADA regulations	100%	**44.1%**
Affordability/Cost Efficient Does the service offer best value for the money?	Rail crossings are planned, designed, and implemented in an efficient manner.	Annual operating budget for rail crossings ($)	$367,400	**$125,000**

6.2.3 Technical LOS Performance



Nine technical LOS metrics have been identified for railroad crossings that can be found within the Railroads AM Plan. Four metrics do not meet the set targets. One area of focus in future years should be to improve accessibility at railroad crossings by including accessibility improvements in rail crossing projects. This will improve performance for both customer and technical LOS.

Railroads Technical LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quality Is the service of sufficient quality?	Provide high quality and well-maintained rail crossings.	# of rail crossing projects per year	2	1
Sustainability Does the service fit with future needs?	Provide rail crossings on arterial and collector street network in new development and annexation.	Arterial and collector street network continuous across rail network in new development and annexed areas	100%	98.7%
Accessibility Can the service be easily accessed and used?	Provide rail crossings that are compliant with ADA regulations.	Accessibility improvements included in rail crossing projects	100%	0%
Affordability/Cost Efficient Does the service offer best value for the money?	Plan, design, and implement rail crossings in an efficient manner.	Annual operating budget for rail crossings ($)	$367,400	$125,000

6.3 Management Strategy

Railroad crossings are prioritized based on condition. The goal is to complete one project annually, but this goal hasn't been consistently met.

There is not a plan in place defining maintenance, rehabilitation or reconstruction strategies. The Railroad owner prefers to reconstruct crossings instead of doing other treatment strategies. One to two panels typically trigger full reconstruction. Completing the inventory, regularly collecting the data and developing the qualitative assessment will all support the HPG strategic objective 4 to replace and renew assets. Complete and accurate data is the first step to meeting this goal.

RAILROADS STRATEGIC GOAL 1:

COMPLETE RAILROAD ASSET INVENTORY; INCLUDE MISSING AND INCOMPLETE DATA.

- **Identify and document all existing railroad assets** to establish a comprehensive and accurate inventory.
- **Locate and fill data gaps** by collecting missing or incomplete information for each asset (e.g., condition, location, specifications).
- **Standardize and validate inventory data** to support effective asset management, planning, and decision-making.

RAILROADS STRATEGIC GOAL 2:

REGULARLY COLLECT INSPECTION DATA FROM RAILROAD OWNER.

- **Establish a consistent schedule and process** for obtaining inspection data from the railroad owner to ensure timely updates.
- **Verify and integrate inspection data** into the asset management system to maintain accurate and current asset condition records.
- **Use inspection data to inform maintenance planning** and support risk assessment and compliance with safety standards.

RAILROADS STRATEGIC GOAL 3:

DEVELOP METRICS TO EVALUATE CAPACITY AND FUNDING ASSESSMENTS.

- **Define key performance indicators (KPIs)** that measure organizational capacity, resource availability, and funding adequacy.
- **Create a standardized framework** for evaluating how well current capacity and funding align with infrastructure and service needs.

- **Support data-driven decision-making** by using the developed metrics to identify gaps, prioritize investments, and justify budget requests.

RAILROADS STRATEGIC GOAL 4:

DEVELOP AN EVALUATION SYSTEM THAT RELIES LESS ON A QUALITATIVE REVIEW AND IS MORE OF A QUANTITIVE ASSESSMENT.

- **Identify and define measurable criteria and indicators** to replace or supplement subjective evaluations with objective, data-driven metrics.
- **Design a structured scoring or rating system** that enables consistent and repeatable assessments across projects, assets, or programs.
- **Integrate quantitative tools and data sources** to enhance transparency, comparability, and accountability in the evaluation process.

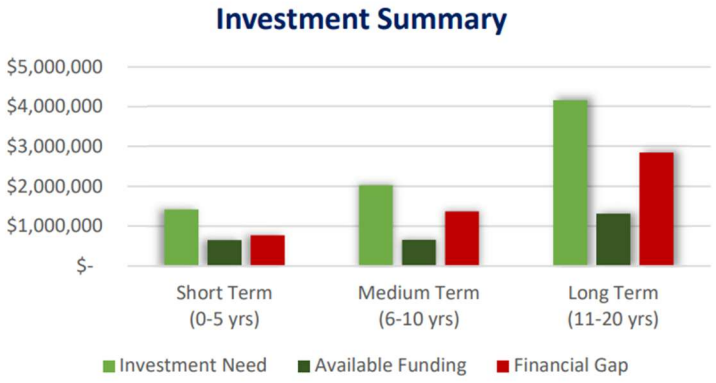
RAILROADS STRATEGIC GOAL 5:

DEVELOP FORMAL STRATEGIES FOR MAINTENANCE, REHABILITATION AND RECONSTRUCTION.

- **Establish clear criteria and decision-making frameworks** to guide when and how to apply maintenance, rehabilitation, or reconstruction interventions.
- **Align strategies with asset lifecycle stages, performance goals, and budget constraints** to ensure long-term sustainability and cost-effectiveness.
- **Document and standardize processes** to promote consistency, accountability, and ease of implementation across departments and projects.

6.4 Financial Planning

The budget identifies a set amount annually for railroad crossing improvements. There is a funding shortfall over the next 20 years. To maintain these assets to the goals set by the department, additional funds are needed.



7

Sidewalks

Sidewalks

The City of Fort Collins has 917 miles of sidewalks and 24,863 ramps. Sidewalks are divided into two categories, attached sidewalks and detached sidewalks. Attached sidewalks are those sidewalks that are directly installed at the back of curb. While detached sidewalks are those that have a parkway or green space typically between the curb and sidewalk. The replacement value of these assets in 2024 dollars is estimated to be $725.1 million.

7.1 Value

Asset Category	Quantity	Unit	Quantity	Unit	Replacement Value ($M)	Useful Life (Yrs)
Attached Sidewalks	520	Miles	13,339,835	Square feet	$333.4	80
Detached Sidewalks	397	Miles	10,682,081	Square feet	$267.3	80
Sidewalk Total	**917**	**Miles**	**24,031,916**	**Square feet**	**$600.8**	
Ramps			24,863	Each	$124.3	80
Bike Racks			248	Each	$0.1	10 - 12
Total					**$725.1**	

7.2 Performance

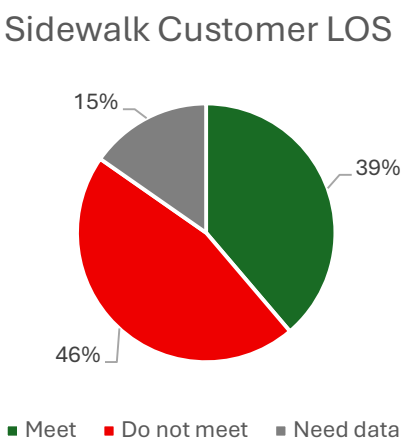
The City of Fort Collins performs or contracts out all inspection and data collection activities. This data is stored in GIS.

Sidewalks are rated on a five-level scoring system: very good, good, fair, poor, and very poor. This assessment is done on a subjective basis. Americans with Disabilities Act (ADA) compliance was reviewed in 2013 and any additions to the network are evaluated as it is constructed.

7.2.1 Condition Assessment

Sidewalks overall rating is “C” or fair. 80% of sidewalks were found to be ADA compliant. Ramps overall rating is also a “C”. 17% of ramps are ADA compliant. 23% of sidewalk is missing along arterial roadways.

7.2.2 Customer LOS Performance



Thirteen customer LOS metrics have been identified for sidewalks and ramps that can be found within the Sidewalks & Ramps AM Plan. Six of these have associated performance data that is below the set target. Two areas of focus in future years should be to improve accessibility and coverage by increasing the percentage of existing sidewalks/ramps that are compliant with ADA regulations and constructing new ADA compliant facilities in high-demand pedestrian areas to reduce gaps in the network.

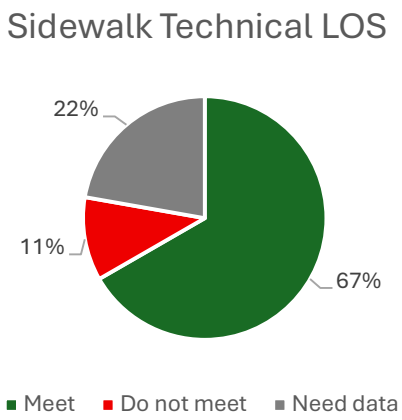
Sidewalks Customer LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quantity and Scope Is the service of sufficient quantity and adequate coverage?	Sidewalk/Ramp network is free of missing gaps.	% arterial street network with sidewalks	100%	**77%**
		% of sidewalks within low-income census tracts	100%	**87%**
		% of sidewalks within a ¼ mile of high-demand pedestrian areas	100%	**20%**
Legislative Does the service meet legal requirements?	Sidewalk/Ramp network is compliant with regulations, organizational policies, and procedures.	Compliance with ADA and PROWAG standards	100% to the maximum extent possible, with exceptions noted	**79%**

Sidewalks Customer LOS Metrics Not Meeting Targets (cont.)

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Sustainability Does the service fit with future needs?	Sidewalk/Ramp network supports economic, social, and environmental needs.	% sidewalk network with 5' minimum width	100%	71%
Accessibility Can the service be easily accessed and used?	Sidewalk/Ramp network provides adequate access for pedestrians.	% sidewalk/ramp network compliant with ADA and PROWAG standards	100% to the maximum extent possible, with exceptions noted	17%

7.2.3 Technical LOS Performance



Nine technical LOS metrics have been identified for sidewalks and ramps that can be found within the Sidewalks & Ramps AM Plan. One of these is below the set target and two do not have targets set. One goal should be to set target rates for the two technical LOS metrics that do not have them – reduction of tripping hazards per year and determining a target operating budget to maintain the existing sidewalk/ramp network and allow for incremental progress towards other performance targets.

Sidewalks Technical LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Sustainability Does the service fit with future needs?	Sidewalk/Ramp network supports economic, social, and environmental needs.	% newly installed sidewalk is 5' minimum width	100%	94.5%

7.3 Management Strategy

Currently priority is given to missing segments of sidewalk along arterials. As this is addressed, maintenance and rehabilitation projects will resume. Prioritization is given to high use areas around schools or bus stops.

Maintenance activities include paver resets and installation of truncated domes. Rehabilitation efforts include grinding of trip hazards when able. Reconstruction has been identified for areas that do not meet ADA compliance.

Ramps that are impacted by other departments construction activities are reconstructed as part of their project.

The December 2022 Active Modes Plan stresses the importance of addressing sidewalk gaps within the network. Two action items are “add ramps in school areas to accommodate bikes/trailers/wheelchairs/scooters transitioning between in-street and sidewalk-level facilities” and to “continue and accelerate sidewalk infill program with the Sidewalk Prioritization Model”.

The Transportation & Mobility (T&M) strategic objective 1 highlights the importance of following the Active Modes Plan adopted by the City Council. The strategic goals detailed below will support the objectives set forth by these plans. Determining ADA compliance and completing the inventory will provide the data needed to address sidewalk gaps and non-complaint ramps. This data will also support the Safe Routes to School program.

SIDEWALKS STRATEGIC GOAL 1:

COMPLETE SIDEWALK ASSET INVENTORY; INCLUDE MISSING AND INCOMPLETE DATA.

- **Identify and document all existing sidewalk assets** to establish a comprehensive and accurate inventory.
- **Locate and fill data gaps** by collecting missing or incomplete information for each asset (e.g., condition, location, specifications).
- **Standardize and validate inventory data** to support effective asset management, planning, and decision-making.

SIDEWALKS STRATEGIC GOAL 2:

CONSOLIDATE AND VERIFY ADA COMPLIANCE STATUS.

- **Compile ADA compliance data from multiple sources** into a centralized, standardized inventory for all relevant assets and facilities.
- **Conduct field verification and documentation reviews** to confirm the accuracy and completeness of compliance status records.
- **Identify and prioritize non-compliant features** to support planning for corrective actions and ensure adherence to regulatory requirements.

SIDEWALKS STRATEGIC GOAL 3:

DEVELOP METRICS TO EVALUATE CAPACITY AND FUNDING ASSESSMENTS.

- **Define key performance indicators (KPIs)** that measure organizational capacity, resource availability, and funding adequacy.
- **Create a standardized framework** for evaluating how well current capacity and funding align with infrastructure and service needs.

- **Support data-driven decision-making** by using the developed metrics to identify gaps, prioritize investments, and justify budget requests.

SIDEWALKS STRATEGIC GOAL 4:

DEVELOP AN EVALUATION SYSTEM THAT RELIES LESS ON A QUALITATIVE REVIEW AND IS MORE OF A QUANTITIVE ASSESSMENT.

- **Identify and define measurable criteria and indicators** to replace or supplement subjective evaluations with objective, data-driven metrics.
- **Design a structured scoring or rating system** that enables consistent and repeatable assessments across projects, assets, or programs.
- **Integrate quantitative tools and data sources** to enhance transparency, comparability, and accountability in the evaluation process.

SIDEWALKS STRATEGIC GOAL 5:

DEVELOP FORMAL STRATEGIES FOR MAINTENANCE, REHABILITATION AND RECONSTRUCTION.

- **Establish clear criteria and decision-making frameworks** to guide when and how to apply maintenance, rehabilitation, or reconstruction interventions.
- **Align strategies with asset lifecycle stages, performance goals, and budget constraints** to ensure long-term sustainability and cost-effectiveness.
- **Document and standardize processes** to promote consistency, accountability, and ease of implementation across departments and projects.

7.4 Financial Planning

Currently most of the funding goes toward installation of new sidewalk along arterials. Minimal funding has been set aside for maintenance and rehabilitation efforts. Sidewalks are an asset where conditions can be ever changing. Tree roots, pull boxes or valves within the right-of-way can cause heaving issues at any time. If possible, some funding should be directed towards maintenance activities so that areas continue to be addressed; otherwise, it will be even more difficult to keep up with maintaining the asset.

8

Streets

Streets

The City of Fort Collins has 2049 lane miles of streets and alleys. Lane miles is a good way to show the size of a network. Wider streets cost more to maintain and reconstruct, and the width of a street is incorporated when using lane miles as the unit of measure. Streets are divided into categories based on their functional classification. This is a beneficial way to categorize based on traffic volume and use. The replacement value in 2024 dollars is estimated to be $1,584.7 million ($1.6 billion).

8.1 Value

Asset Category	Quantity (centerline miles)	Quantity (lane miles*)	Unit	Replacement Value ($M)	Useful Life (Yrs)
Arterial Streets	112	495	Miles	$508.5	20
Collector Streets	93	324	Miles	$264.0	20
Local Streets	389	1,185	Miles	$794.5	20
Alleys	27	45	Miles	$17.7	15 - 20
Streets Total	**631**	**2,049**	**Miles**	**$1,584.7**	

*A lane mile is equal to 12’ x 5280’ = 63,360 sf (7,040 SY) of maintained road area.

8.2 Performance

Inspection and condition assessments are conducted routinely on a three-year cycle. A vendor is generally selected to complete the inspection. The inspection identifies types, severity and extent of distresses on the pavement surface. This information is used to develop a pavement condition index (PCI) score. These scores range from 0 to 100, with 0 being the worst and 100 being the best. 70% of this PCI score is combined with 30% of the International Rideability Index (IRI) for a combined score known as the Pavement Health Index (COFC PCI).

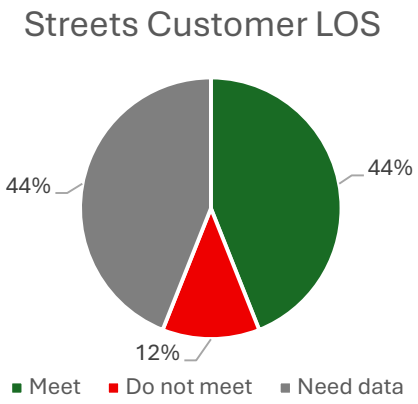
8.2.1 Condition Assessment

Streets overall ranking is a “B” or good. The current pavement condition index (PCI) score is 74.7 for arterials, 71.4 for collectors, and 72.4 for local streets. This meets the City Council’s policy that the overall condition of the street network is at a “B” level of service.

10.2% of arterial streets, 31.7% of collectors and 50.3% of local streets are past their useful life. This indicates that these streets require more intensive work to improve their score.

Local streets are some of the oldest in the network with 42 miles being 20 years older or more.

8.2.2 Customer LOS Performance

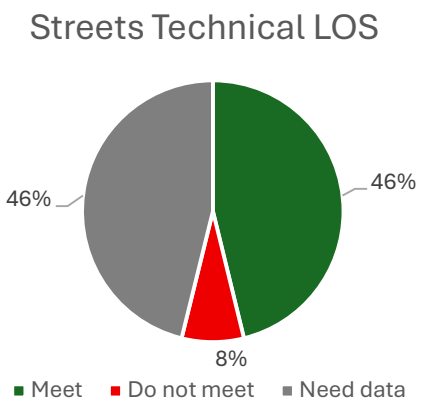


Sixteen customer LOS metrics have been identified for streets that can be found within the Streets AM Plan. Two of these are below the set targets and four do not have targets set. One goal should be to set target rates for the four technical LOS metrics that do not have them. A second goal should be to include intermediate pavement preservation techniques in the pavement management program to not only increase annual lane miles improved but also extend the time frame before street conditions necessitate more expensive rehabilitation or replacement options.

Streets Customer LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Sustainability Does the service fit with future needs?	Street network supports economic, social, and environmental needs.	# lane miles improved to support population growth	130	**91**
Affordability/Cost Efficient Does the service offer the best value for the money?	Plan, design, implement, and maintain street network in an efficient manner.	Streets are replaced or rehabilitated in a reasonable time frame	15 – 17 year cycle	**20 – 22 year cycle**

8.2.3 Technical LOS Performance



Thirteen technical LOS metrics have been identified that can be found within the Streets AM Plan. One of these are below the set targets and seven do not have targets set. One goal should be to set target rates for the seven technical LOS metrics that do not have them. A second goal should be to include intermediate pavement preservation techniques in the pavement management program to keep good streets good and increase annual lane miles improved.

Streets Technical LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quality Is the service of sufficient quality?	Street network is high quality and well-maintained.	# lane miles maintained per year	130	**91**

8.3 Management Strategy

The City of Fort Collins uses PAVER™ to analyze the street network. This software considers condition, budget forecasts, and desired condition outcome to provide users with a strategic plan to manage the asset. This includes preventive maintenance activities to prolong the condition of the asset.

The Strategic Plan T&M objective 1 emphasizes the importance of **"quality infrastructure that is in good state of repair is necessary for the safe operation of the transportation network."** This also supports the City's Vision Zero goal. The Streets strategic goals work together to refine the existing data to better develop models and metrics used to keep the street network at a level of service "B".

STREETS STRATEGIC GOAL 1:

COMPLETE STREET ASSET INVENTORY; INCLUDE MISSING AND INCOMPLETE DATA.

- **Identify and document all existing street assets** to establish a comprehensive and accurate inventory.
- **Locate and fill data gaps** by collecting missing or incomplete information for each asset (e.g., condition, location, specifications).
- **Standardize and validate inventory data** to support effective asset management, planning, and decision-making.

STREETS STRATEGIC GOAL 2:

GENERAL CLEANUP OF THE FIELDS WITHIN GIS.

- **Identify and remove redundant, outdated, or unused fields** to streamline the GIS database structure and improve usability.
- **Standardize field names, formats, and data types** to ensure consistency and support accurate data analysis and integration.
- **Validate and correct existing field data** to enhance data quality, reliability, and alignment with current asset management needs.

STREETS STRATEGIC GOAL 3:

DEVELOP METRICS TO EVALUATE CAPACITY AND FUNDING ASSESSMENTS.

- **Define key performance indicators (KPIs)** that measure organizational capacity, resource availability, and funding adequacy.
- **Create a standardized framework** for evaluating how well current capacity and funding align with infrastructure and service needs.

- **Support data-driven decision-making** by using the developed metrics to identify gaps, prioritize investments, and justify budget requests.

STREETS STRATEGIC GOAL 4:

DEVELOP INFLATION, OPERATION, AND MAINTENANCE COSTS TO REFINE THE MODEL.

- **Establish accurate cost assumptions** for inflation, operations, and maintenance to improve long-term financial forecasting.
- **Integrate cost data into the asset management or financial model** to enhance its precision and realism.
- **Support scenario analysis and decision-making** by enabling more reliable projections of lifecycle costs and funding needs.

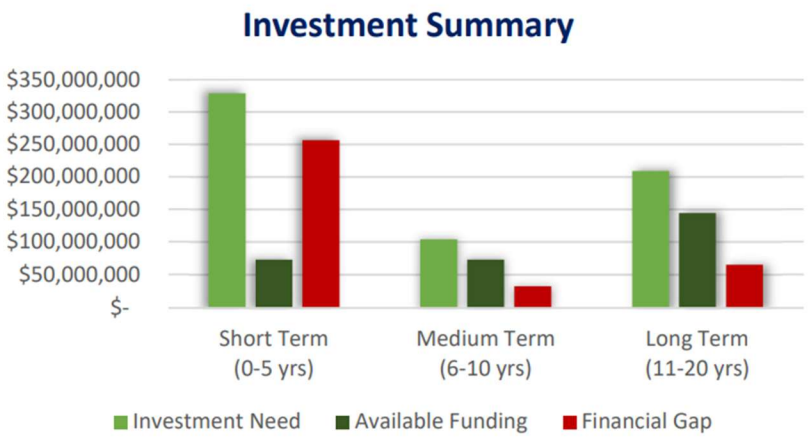
STREETS STRATEGIC GOAL 5:

DEVELOP FORMAL STRATEGIES FOR MAINTENANCE, REHABILITATION AND RECONSTRUCTION.

- **Establish clear criteria and decision-making frameworks** to guide when and how to apply maintenance, rehabilitation, or reconstruction interventions.
- **Align strategies with asset lifecycle stages, performance goals, and budget constraints** to ensure long-term sustainability and cost-effectiveness.
- **Document and standardize processes** to promote consistency, accountability, and ease of implementation across departments and projects.

8.4 Financial Planning

Financial planning and forecasting for Streets is performed using PAVER™. PDT utilizes the available budget in the most cost-effective way possible. As the available budget is less than the need, additional funding sources should be explored. In addition, there may be other pavement strategies available for a lesser cost that could be incorporated into the toolbox to maintain the street surface that could help improve street conditions. Identifying and implementing these strategies will contribute to the cumulative lane miles of roadway pavement improved metric that is directly tied to the City's 2024 Strategic Plan.



9

Traffic

Traffic

The City of Fort Collins has several traffic assets throughout the community. Core traffic assets include 247 traffic signals, 34,000 traffic signs, and 934 miles of lane markings. Other traffic assets are shown below in the Traffic Value table. The replacement value in 2024 dollars is estimated to be $197.0 million.

9.1 Value

Asset Category	Quantity	Unit	Replacement Value ($M)	Useful Life (Yrs)
Traffic Signals	247	Each	$153.8	40
ITS Devices	900	Each	$8.1	15
Pedestrian Push Buttons	1,112	Each	$2.5	12
Traffic/School Cabinets	184/116	Each	$3.8	15 - 20
Fiber	66	Miles	$21.0	25
Signs	34,000	Each	$5.1	15 - 30
Lane Markings	934	Miles	$0.5	.5-1
Pavement Stencils	10,144	Each	$2.2	2 - 10
Delineators	900	Each	$0.04	5 - 10
Traffic Total			**$197.0**	

9.2 Performance

The City of Fort Collins performs or contracts all inspection and data collection activities. All data is stored in GIS. The signal system is inspected annually and signal poles every four years. Condition is based off a visual inspection.

9.2.1 Condition Assessment

44% of traffic signals are in good or very good condition. 24% have ADA compliant push buttons. 21% of traffic signals are past their useful life. 32% of ITS devices are in very poor condition.

9.2.2 Customer LOS Performance

Thirteen customer LOS metrics have been identified for Traffic can be found within the Traffic AM Plan. None of these have associated performance data. One goal should be to select two of the metrics and begin to collect performance data on them.

9.2.3 Technical LOS Performance

Seventeen technical LOS metrics have been identified for Traffic can be found within the Traffic AM Plan. None of these have associated performance data and a few do not have targets set. One goal should be to select two of the metrics and begin to collect performance data on them and set target rates if needed.

9.3 Management Strategy

Traffic assets prioritization is primarily reactive to failures and public complaints. After that, they are prioritized based on age first, condition, and then cost of the work. Pedestrian push buttons are prioritized by pedestrian volumes. No formal strategies exist for reconstruction, rehabilitation and maintenance efforts.

The Strategic Plan T&M identifies a core component from the 2019 Transportation Master Plan that is **“planning a physical transportation network that supports multimodal travel.”** Traffic assets uniquely provide service for all modes of travel. Whether it be traffic signal heads primarily directing vehicular traffic (including transit) or pedestrian signal heads providing direction to those utilizing crosswalks, knowing the condition of these assets is critical to providing a high level of service. The Traffic strategic goals identified support these objectives by developing a maintenance strategy based on the model and deterioration curves.

TRAFFIC STRATEGIC GOAL 1:

COMPLETE TRAFFIC ASSET INVENTORY; INCLUDE MISSING AND INCOMPLETE DATA.

- **Identify and document all existing traffic assets** to establish a comprehensive and accurate inventory.
- **Locate and fill data gaps** by collecting missing or incomplete information for each asset (e.g., condition, location, specifications).
- **Standardize and validate inventory data** to support effective asset management, planning, and decision-making.

TRAFFIC STRATEGIC GOAL 2:

DEVELOP METRICS TO EVALUATE CAPACITY AND FUNDING ASSESSMENTS.

- **Define key performance indicators (KPIs)** that measure organizational capacity, resource availability, and funding adequacy.
- **Create a standardized framework** for evaluating how well current capacity and funding align with infrastructure and service needs.
- **Support data-driven decision-making** by using the developed metrics to identify gaps, prioritize investments, and justify budget requests.

TRAFFIC STRATEGIC GOAL 3:

DEVELOP INFLATION, OPERATION, AND MAINTENANCE COSTS TO REFINE THE MODEL.

- **Establish accurate cost assumptions** for inflation, operations, and maintenance to improve long-term financial forecasting.
- **Integrate cost data into the asset management or financial model** to enhance its precision and realism.

- **Support scenario analysis and decision-making** by enabling more reliable projections of lifecycle costs and funding needs.

TRAFFIC STRATEGIC GOAL 4:

DEVELOP FORMAL STRATEGIES FOR MAINTENANCE, REHABILITATION AND RECONSTRUCTION.

- **Establish clear criteria and decision-making frameworks** to guide when and how to apply maintenance, rehabilitation, or reconstruction interventions.
- **Align strategies with asset lifecycle stages, performance goals, and budget constraints** to ensure long-term sustainability and cost-effectiveness.
- **Document and standardize processes** to promote consistency, accountability, and ease of implementation across departments and projects.

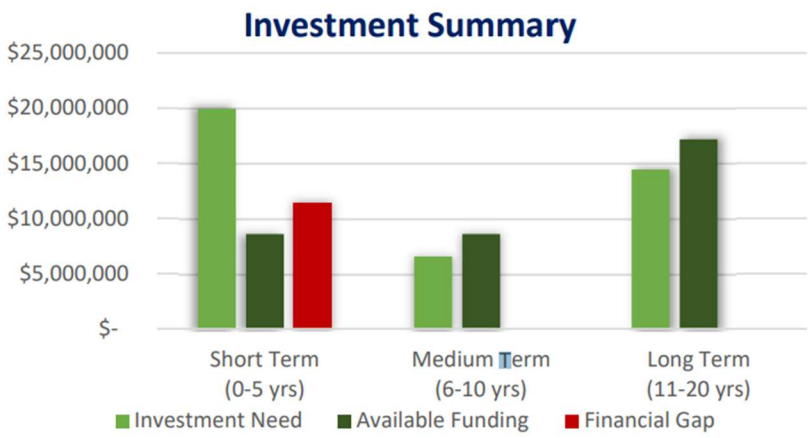
TRAFFIC STRATEGIC GOAL 5:

CREATE DETERIORATION CURVES FOR THE USEFUL LIFE OF TRAFFIC ASSETS.

- **Analyze historical condition data** to model how different types of traffic assets degrade over time under various conditions.
- **Develop predictive deterioration curves** to estimate the remaining useful life and future condition of traffic assets.
- **Support maintenance and replacement planning** by using the curves to forecast asset performance and optimize intervention timing.

9.4 Financial Planning

Budget constraints prevent firmware updates, signal controller replacements, and pole painting maintenance activities. In-house staff conduct minor maintenance activities such as cleaning traffic cameras, bulb replacements or graffiti removal. A funding gap has been identified in the short term. A significant upfront investment is needed to address current issues.



10

Transit


YOU CAN
BE PROUD OF YOUR JOB
DRIVE FOR TRANSFORT
Explore a new career
TRANSFORT
TRANSFORT

Transit

The City of Fort Collins has 416 transit stops. These stops are broken down into four categories as shown in the transit value table below. The replacement value in 2024 dollars is estimated to be $28.3 million.

10.1 Value

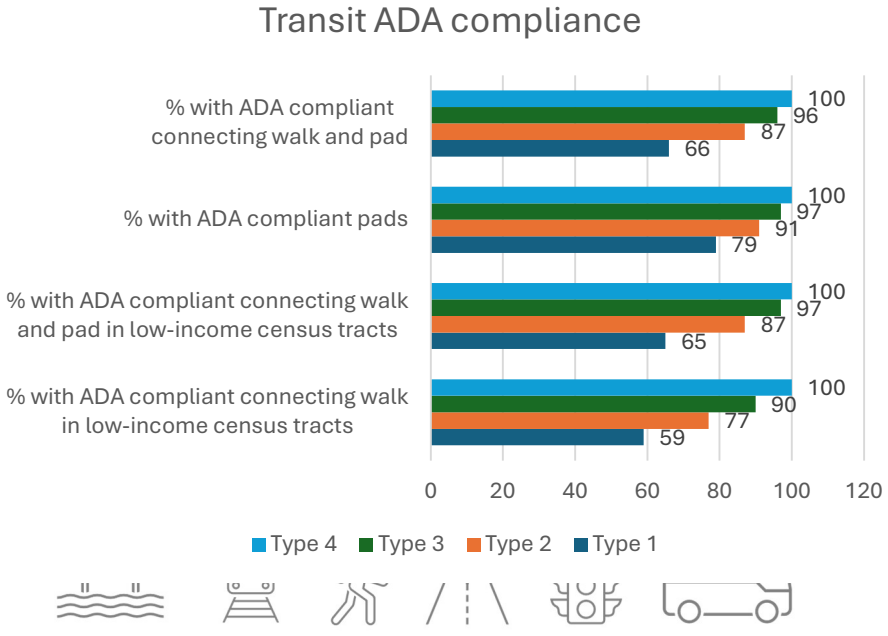
Asset Category	Quantity	Unit	Replacement Value ($M)	Useful life (Yrs)
Type 1 Bus Stop (Sign only)	82	Each	$1.3	20 - 30
Type 2 Bus Stop (Bench)	166	Each	$4.3	20 - 30
Type 3 Bus Stop (Shelter)	150	Each	$15.7	20 - 30
Type 4 Bus Stop (MAX BRT Station)	18	Each	$7.0	20 - 30
Transit Total	**416**	**Each**	**$28.3**	

10.2 Performance

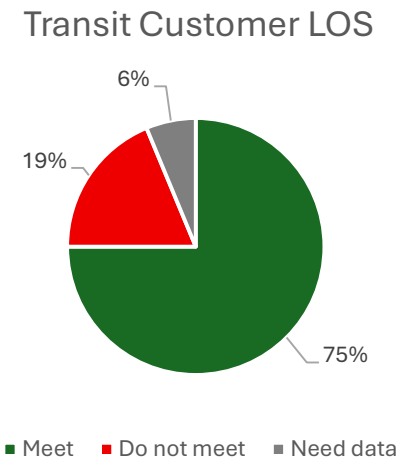
The City of Fort Collins performs or contracts all data collection and inspection services. These assessments are performed annually and are audited every three years by the Federal Transit Authority (FTA). All data is stored within GIS. Assets are assigned a score from one to five, where one indicates very poor condition and five very good condition. ADA compliance is also assessed.

10.2.1 Condition Assessment

The overall condition rating for transit assets is a “B” or good. ADA compliance is a crucial factor when evaluating the condition.



10.2.2 Customer LOS Performance

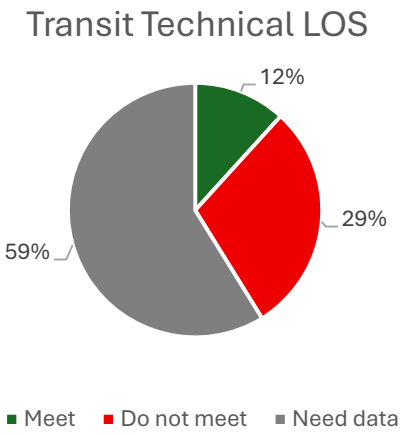


Sixteen customer level of service metrics have been defined and details can be found in the Transit AM plan. PDT meets or exceeds 12 of these defined goals. One metric does not have current performance measures identified. The chart below highlights the performance measures that should be the area of focus.

Transit Customer LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quantity and Scope Is the service of sufficient quantity and adequate coverage?	Provide an adequate number of stops and buses to the service area.	Customer feedback through complaints / satisfaction surveys. Onboard Survey Question 10, average of Bus stops too far away, Buses do not arrive frequently enough, & Buses take too long to get where I need to go	≤ 15% of responses	20%
Accessibility Can the service be easily accessed and used?	Provide Transit Stops and buses that are ADA compliant and alternative options for people with disabilities.	GIS Inventory overall Transit Assets average ADA compliance	≥ 90% compliance	83%
Quality Is the service of sufficient quality?	Provide Transit stops and buses that are in good condition.	GIS Inventory Transit Assets average overall grade.	B – 3.00 or above	C – 2.97

10.2.3 Technical LOS Performance



Seventeen technical level of service metrics have been defined and details can be found in the transit AM plan. PDT meets or exceeds two of these defined goals. Nine metrics do not have current performance measures identified. The chart below highlights the performance measures that should be the area of focus. In addition, a goal could be to select one or two metrics to define performance data or set a target.

Transit Technical LOS Metrics Not Meeting Targets

Customer Value	LOS Objective	LOS Measure	LOS Target	LOS Performance
Quality Is the service of sufficient quality?	Provide Transit stops and buses that are in good condition.	GIS Inventory Transit Assets average overall grade.	B – 3.00 or above	C – 2.97
Sustainability Does the service fit with future needs?	Provide Transit stops and buses that support economic, social, and environmental needs.	GIS Inventory Transit Assets with trash receptacles	≥ 85% of assets	37%
		GIS Inventory Transit Assets with Recycling Receptacles	≥ 15% of assets	3%
Accessibility Can the service be easily accessed and used?	Provide Transit Stops and buses that are ADA compliant and alternative options for people with disabilities.	GIS Inventory overall Transit Assets average ADA compliance	≥ 90% compliance	83%
Health and Safety Does the service pose a risk to health and safety?	Provide Transit Stops that are safe to access and use.	GIS Inventory Transit Assets without Shelters	≤ 50% of assets	61%

10.3 Management Strategy

Transit assets are prioritized based on the condition rating, with the worst being replaced first. In the event an asset is equal to another, Title VI Equity, FTA directed repairs, and safety concerns take priority. Physical assets compete against other asset types (e.g., technology, fleet, etc.).

No formal strategies exist for maintenance, rehabilitation or replacement of the assets.

Transit projects are coordinated with other asset categories. For example, pads are combined with street projects and technology upgrades are coordinated with traffic projects.

The Strategic Plan's T&M objective 2 is to **"increase TransFort access and ridership by ensuring the City's transit services provide safe, reliable and convenient alternatives to driving."** The Transit strategic goals directly contribute to this by ensuring that the bus stops are inviting and convenient for users.

TRANSIT STRATEGIC GOAL 1:

EXPAND TRANSIT ASSET INVENTORY TO INCLUDE AGE AND TYPE 4 BUS STOP CONDITION/COMPLIANCE DATA.

- **Collect and record age, type, and condition data** for all Type 4 bus stops to enhance the completeness of the transit asset inventory.
- **Assess ADA compliance and physical condition** of Type 4 bus stops to support accessibility improvements and capital planning.
- **Integrate new data into existing asset management systems** to enable informed decision-making and prioritization of maintenance or upgrades.

TRANSIT STRATEGIC GOAL 2:

DEVELOP METRICS TO EVALUATE CAPACITY AND FUNDING ASSESSMENTS.

- **Define key performance indicators (KPIs)** that measure organizational capacity, resource availability, and funding adequacy.
- **Create a standardized framework** for evaluating how well current capacity and funding align with infrastructure and service needs.
- **Support data-driven decision-making** by using the developed metrics to identify gaps, prioritize investments, and justify budget requests.

TRANSIT STRATEGIC GOAL 3:

DEVELOP INFLATION, OPERATION, AND MAINTENANCE COSTS TO REFINE THE MODEL.

- **Establish accurate cost assumptions** for inflation, operations, and maintenance to improve long-term financial forecasting.
- **Integrate cost data into the asset management or financial model** to enhance its precision and realism.

- **Support scenario analysis and decision-making** by enabling more reliable projections of lifecycle costs and funding needs.

TRANSIT STRATEGIC GOAL 4:

DEVELOP FORMAL STRATEGIES FOR MAINTENANCE, REHABILITATION AND RECONSTRUCTION.

- **Establish clear criteria and decision-making frameworks** to guide when and how to apply maintenance, rehabilitation, or reconstruction interventions.
- **Align strategies with asset lifecycle stages, performance goals, and budget constraints** to ensure long-term sustainability and cost-effectiveness.
- **Document and standardize processes** to promote consistency, accountability, and ease of implementation across departments and projects.

TRANSIT STRATEGIC GOAL 5:

DEVELOP AN EVALUATION SYSTEM THAT RELIES LESS ON A QUALITATIVE REVIEW AND IS MORE OF A QUANTITIVE ASSESSMENT.

- **Define objective, data-driven metrics** to evaluate performance, condition, or outcomes with minimal reliance on subjective judgment.
- **Create a scalable scoring or rating methodology** that allows for consistent application across assets, programs, or projects.
- **Integrate quantitative tools and automation** to improve the efficiency, transparency, and repeatability of the evaluation process.

10.4 Financial Planning

There are a variety of funding sources for transit elements. FTA provides the majority of the funding for infrastructure assets. The City and CODT also contribute to the replacement and maintenance of the assets. In the short and medium term, the funding available is close to meeting the needs. Long term needs show where the gap in funding becomes an issue.