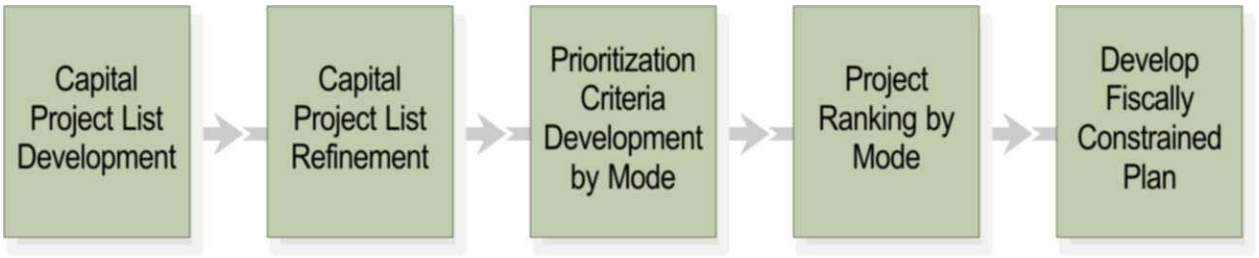
7.0 IMPLEMENTATION

One of the issues raised regarding the 1997 *Transportation Master Plan* (TMP) was that there was not enough focus on the implementation aspects of the plan. This came from several sources including the public and various members of City transportation staff. The implementation aspects of the *Fort Collins Transportation Master Plan 2004* focus on the development and prioritization of capital improvements for the various transportation modes, financial analyses, and fiscally constrained capital improvement plans (CIP).

7.1 CAPITAL PROJECT PRIORITIZATION PROCESS

In the past, the development of capital project lists in Fort Collins has been accomplished by various departments providing project lists that are then compiled to provide an overall list of capital needs. Often these lists included projects that had already been completed or projects on one list were accounted for on another list. Once the list of overall projects was developed, a prioritization process was followed that ranked the projects by need. Generally the need was determined based on the best understanding of the issues, whether capacity or safety related. As part of this plan, a collaborative effort, including consultant and City transportation staff, was conducted to develop and refine an entirely new way of identifying and prioritizing transportation capital projects. City transportation staff including Engineering and Transportation Planning provided valuable insights and a significant amount of time to help implement the process. While the process that has been developed is an improvement on what was done in the past, there are some ways to even further enhance the process that should be considered in the future. Specific lists of projects prioritized by mode are included in Section 7.2. The overall process that was followed to develop the CIP list is discussed in more detail and shown in Figure 7.1

Figure 7.1
Capital Improvement Plan Prioritization Process



7.1.1 Capital Project List Development

The first step in prioritizing the capital projects was compiling a list of projects by mode from various City and regional plans and previous capital improvement project lists. The lists include roadway, transit, bicycle, pedestrian, travel modes, rail crossings, parking, and the Advanced Traffic Management System (ATMS). These projects define all capital needs developed in the vision documents for each mode. For example, all of the projects necessary to build-out the Master Street Plan (MSP) are included under the street projects.

7.1.2 Capital Project List Refinement

The projects on each list were then coded into the City's Geographical Information System (GIS) to provide a visual representation of the lists. The lists by mode and maps from the GIS database were used to refine the lists to eliminate projects that had already been built, resolve issues with overlapping projects, and identify projects in the different modes that may be constructed in combination with one another. For example, many bike lane projects would be constructed as part of the street improvements. The bike projects were included in the bicycle project list, but the corresponding street project was also listed to cross-reference between modes.
Once the overall lists were refined, costs were established for each project using planning level cost ranges for different types of facilities. **Appendix D** provides additional information on the cost data used to estimate project costs.

7.1.3 Prioritization Criteria Development and Ranking

For each mode, a series of prioritization criteria was developed to provide an objective analysis of project need. Due to the differences in what is considered a priority for each mode, the criteria are different for each mode. For transit, a chronological approach was used because the implementation of a transit system is based on a logical expansion of service where one phase may not be implemented until another has already been completed. Also, some of the other modes had so few projects, prioritization criteria was not created to define the prioritized lists.

7.1.3.1 Street Prioritization Criteria and Ranking

Numerous criteria were considered and discussed for prioritizing street capital projects. The intent was to develop a series of criteria to provide an objective assessment of project needs and priorities. Criteria were broken down into two categories; Tier 1 and Tier 2. Tier 1 criteria were used to provide a numerical score and a categorical ranking of high, medium, or low priority. Tier 2 criteria were used to discuss prioritization within the high, medium, and low categories.

Tier 1 criteria include:

- Level of Service (LOS) Score – Existing LOS was provided from the transportation demand model for the PM peak period. LOS categories A though C were given a score of 1, LOS D and E were given a score of 5, and LOS F was given a score of 10.
- Safety – Average accident rates, accident counts, injury accident rates, injury counts, and fatality rates were all collected for the period from 2000 to 2002 from City accident data. Each measure is given a high, medium or low rating based on the following thresholds:
    - Average accident rates between 0 and 1 per million vehicle miles (mvm) are given a low rating, average accident rates between 1 and 2 per mvm are given a medium rating, and average accident rates over 2 per mvm are given a high rating.
    - Average accident counts between 0 and 15 per year are given a low rating, average accident counts between 15 and 30 per year are given a medium rating, and average accidents counts above 30 per year are given a high rating.

  - Average injury rates between 0 and 0.25 per mvm are given a low rating, average injury rates between 0.25 and 0.50 per mvm are given a medium rating, and average injury rates above 0.50 per mvm are given a high rating.
  - Average injury accident counts between 0 and 15 per year are given a low rating, average injury accident counts between 15 and 30 per year are given a medium rating, and average injury accidents counts above 30 per year are given a high rating.
  - Average fatality rates between 0 and 0.25 per mvm are given a low rating, average fatality rates between 0.25 and 0.50 per mvm are given a medium rating, and average fatality rates above 0.50 per mvm are given a high rating.
  - The ratings for all of the categories are summarized and the highest rating in any category was used for the overall safety rating. The scores are 15 for a high rating, 7 for a medium rating, and 2 for a low rating.
- Construction Feasibility – Projects are given a rating of high, medium, or low based on how easily they could be constructed given existing physical constraints. High ratings are given a score of 7, medium ratings are given a score of 4, and low ratings are given a score of 1.
- Adequate Public Facility (APF) Issue – Each project was evaluated as to whether it had issues related to APF. Projects with existing issues are given a score of 10, projects with pending APF issues are given a score of 5, projects with future APF issues are given a score of 1, and projects with no APF issues are given a score of 0.
- Street Classification – Projects on four and six lane arterials are given a score of 7, projects on two lane arterials are given a score of 4, projects on collector and local roads are given a score of 1, all other projects are given a score of 0.

The total scores from the Tier 1 analysis were summarized and projects with scores above 25 were considered high priority. Projects with score between 11 and 25 were considered medium priority. Projects with a score of less than 11 were considered low priority. Detailed spreadsheets highlighting the score for each category are included in **Appendix D**.

The Tier 2 criteria were used to move projects between high, medium, and low categories, and to rank projects with the same scores. Criteria that were discussed include:

- Multi-agency Cooperation – Is there the opportunity to leverage funding with another agency or coordinate a transportation project with another City department?
- Project Phasing – Does building a project in conjunction with an adjacent project save time and resources?
- Private Funding – Are private resources available now to leverage City dollars to fund the project?
- Political Sensitivity – Have improvements been committed to local residents and business owners through other processes?

These are just a few of the several Tier 2 criteria that may be used to refine the lists. The major change that was made for the development of the project ranking under street was moving the annual capital projects from the medium to the high category. The Tier 1 analysis ranked it as a medium priority based purely on scores, but it is an annual expense that is a high priority.

7.1.3.2 Transit Prioritization and Ranking

The prioritization process for transit is different for other modes because transit projects are implemented in a logical, chronological manner. For example, additional new buses are not purchased for increased service unless they are needed to meet the needs of an approved service plan. Given the nature of transit implementation, the phases of the Transfort Strategic Plan were used to define the priority for implementing transit projects. Projects were broken out over smaller time periods to reflect how the phases would be implemented.

7.1.3.3 Bicycle Prioritization Criteria and Ranking

Bicycle prioritization criteria were developed using concepts that City transportation planning staff have used to prioritize pedestrian projects. These criteria were modified slightly to reflect the differences between bicycle and pedestrian modes. Criteria include:

- Known Safety Hazard/Crash Area – If the project is in a known safety hazard or crash area, it is given a score of 15; if not, it was given a score of 0.
- Access to Destinations – If the project provides access to destinations, it was given a score of 10; if not, it is given a score of 0.
- Multi-modal Connectivity – If the project provides connections to other modes of travel, it is given a score of 8; if not, it was given a score of 0.
- Street Classification – Projects on arterial streets were given a score of 8, projects on collectors were given a score of 6, projects off-street were given a score of 5, projects on interchanges were given a score of 4, and projects on rural facilities were given a score of 0.
- Construct Jointly with Other Departments, Projects, or Agencies – Projects that can be constructed jointly were given a score of 10. Projects that can be partially constructed with other departments, projects or agencies were given a score of 5. If projects cannot be constructed jointly with other departments, projects, or agencies, they were given a score of 0.
- Construction Feasibility – Projects that are easy to construct and have good construction feasibility were given a score of 10. Projects that are more difficult to construct and have only fair construction feasibility were given a score of 5, and projects that are difficult to build and have poor construction feasibility were given a score of 1.

The total scores from each category were summarized and projects were ranked by their total score. Detailed spreadsheets highlighting the score for each category are included in **Appendix D**.

7.1.3.4 Pedestrian Prioritization Criteria and Ranking

City transportation planning staff has been using criteria to prioritize pedestrian projects for the past few years. These criteria were used for the prioritization process as part of this plan. Criteria include:

- Serves Pedestrian Corridor or Activity Center – If the project serves pedestrian corridor or is within activity centers, it was given a score of 10; if not, it was given a score of 0.
- Multi-modal Connector – If the project provides a connection to transit and/or trail facilities, it was given a score of 8; if not, it was given a score of 0.
- Serves Handicapped Residents - If the project provides access to handicapped residents, it was given a score of 8; if not, it was given a score of 0.
- Street Classification – Projects on arterial were given a score of 8. Projects on collectors were given a score of 6. Projects off-street were given a score of 5. Projects on interchanges were given a score of 4. Projects on rural facilities were given a score of 0.
- Pedestrian Level of Service (LOS) Measures – Adopted pedestrian LOS measures are included as four separate criteria including:
    - Continuity – LOS is defined as the completeness of the sidewalk/walkway system with the avoidance of gaps. Scores for prioritization are:
        - LOS A – 0
        - LOS B – 3
        - LOS C – 5
        - LOS D – 10
        - LOS E – 12
        - LOS F – 15
    - Street Crossings – LOS is defined by the type of crossing whether signalized intersection, unsignalized intersection crossing the major street, unsignalized intersection crossing the minor street, and mid-block crossing. Scores for prioritization are:
        - LOS A – 0
        - LOS B – 3
        - LOS C – 5
        - LOS D – 10
        - LOS E – 12
        - LOS F – 15

  - Visual Interest and Amenity – LOS is defined as how well it is aesthetically compatible with local architecture and provides amenities to serve pedestrians. Scores for prioritization are:
    - LOS A – 0
    - LOS B – 3
    - LOS C – 5
    - LOS D – 10
    - LOS E – 12
    - LOS F – 15
  - Security – LOS is defined by providing the best sense of security through clear lines of sight, good lighting levels, and increased pedestrian and police presence. Scores for prioritization are:
    - LOS A – 0
    - LOS B – 3
    - LOS C – 5
    - LOS D – 10
    - LOS E – 12
    - LOS F – 15
- Availability of Other Americans Disabilities Act (ADA) Routes - If the project is in an area where no other ADA routes are available, it was given a score of 10. If adjacent routes are available, it was given a score of 0.
- Construct Jointly with Other Departments, Projects, or Agencies – Projects that can be constructed jointly were given a score of 10. Projects that cannot be jointly constructed were given a score of 0.
- Construction Feasibility – Projects that are easy to construct and have good construction feasibility were given a score of 10. Projects that are more difficult to construct and have only fair construction feasibility were given a score of 5. Projects that are difficult to build and have poor construction feasibility were given a score of 1.

The total scores from each category were summarized and projects were ranked by their total score. Detailed spreadsheets highlighting the score for each category are included in **Appendix D**.

7.1.3.5 Rail Crossing Prioritization and Ranking

Given that there are so few rail crossing projects, priorities were provided by the City Engineering department and were based on crossing conditions, safety protection, physical feasibility, and traffic.

7.1.3.6 Parking Prioritization and Ranking

Given that there are so few parking projects, priorities were provided by the City Transportation Planning and Parking Services departments.

7.1.3.7 Advanced Traffic Management System Prioritization and Ranking

The Advanced Traffic Management System (ATMS) is also referred to as the upgrades to the City's signal system. These improvements are implemented by corridor in a systematic approach to ultimately bring the entire system on-line in phases. The corridors have already been prioritized and several have already been implemented. The remaining corridors are expected to be completed by the end of 2005.

7.1.4 Future Process Considerations

While this prioritization process is considered much improved, it still lacks some features that could make it a better system. The biggest issue is the ability to prioritize projects across modes. Because each mode is different and has features that make specific projects a higher priority than other projects within the same mode, it is difficult to compare the priority of say a street project to a transit project. Also, a financial analysis plays an important role in developing the priorities across modes because funding revenues may only be allocated for certain modes. For example, Federal Transit Administration (FTA) funding cannot be used to fund street capital projects.

The intent of this prioritization process was to develop an objective system that uses available data to compose a prioritized list of projects that represents immediate versus future needs. The goal was also to provide a system that leaves some flexibility for some subjectivity, while eliminating the potential for the process to become a more political activity.

As part of the action items discussed in Chapter 8, the City should revisit the process developed as part of this plan the next time capital improvement plans need to be revised to see if improvements can be made to the process or if other data sources have been identified to provide better cross-modal comparisons.

7.2 PRIORITIZED TRANSPORTATION NEEDS AND COSTS

Prioritized transportation needs and associated costs are summarized by mode in the following tables and sections. These costs represent the capital funding required to build all of the projects on the Master Street Plan, Bicycle Plan, Pedestrian Plan, and the long-term vision for transit beyond Phase 4 of the *Transfort Strategic Plan*. Maps from the City's GIS database are also included to provide a graphical representation of the projects by mode.

7.2.1 Prioritized Street Projects and Costs

Prioritized street projects and costs are listed in Table 7.1 and the projects are shown graphically in Figure 7.2. The cost estimates for these street projects include associated bike lanes and sidewalks.

Table 7.1
Prioritized Street Capital Projects and Cost Estimates (2003 Dollars)

No.	Project ID	Location	From	To	Cost	Priority Category	Ranking
1	R132C1	Timberline	Drake	Prospect	$11,400,000	High	1
2	R46B	Harmony	Seneca	College	$7,500,000	High	2
3	R47B	Harmony	Lemay	Timberline	$8,700,000	High	2
4	R117	Shields	Elizabeth		$4,000,000	High	2
5	R127	Taft Hill	Elizabeth		$4,000,000	High	2
6	R22	College	Prospect		$4,000,000	High	6
7	R21	College	Drake		$4,000,000	High	6
8	R71	Lemay	Lincoln	Conifer	$23,000,000	High	8
9	R48	Harmony	Mason		$4,000,000	High	8
10	R156	Taft Hill	Horsetooth		$3,000,000	High	10
11	R11C	College	Fossil Creek	Harmony	$8,700,000	High	10
12	R47C	Harmony	Timberline	Ziegler	$6,675,000	High	10
13	R47D	Harmony	Ziegler	I-25	$10,680,000	High	10
14	R69	Lemay	Drake		$4,000,000	High	10
15	R104B	Prospect	Summit View	I-25	$4,000,000	High	15
16	R17	College	Harmony		$4,000,000	High	15
17	R128	Taft Hill	LaPorte		$3,000,000	High	15
18	R27	College	Willox		$3,000,000	High	15
19	R12A	College	Vine	Conifer	$8,000,000	High	15
20	R47A	Harmony	College	Lemay	$8,700,000	High	15
21	R68	Lemay	Horsetooth		$3,000,000	High	15
22	R42	Elizabeth	Overland Trail	Taft Hill	$3,337,500	High	22
23	R49	Harmony	Ziegler		$2,000,000	High	23
24	R19	College	Horsetooth		$4,000,000	High	24
25	R23	College	Mulberry		$4,000,000	High	24
26	R2	Annual Capital (bridges, streets, and RR crossing upgrades)			$13,200,000	High	26
27	R67	Lemay	Harmony		$4,000,000	Medium	27
28	R106	Prospect	Lemay		$4,000,000	Medium	27
29	R103	Prospect	College	Lemay	$8,000,000	Medium	27
30	R80	Mountain	Meldrum	College	$750,000	Medium	27
31	R124B	Taft Hill	Harmony	Horsetooth	$4,000,000	Medium	31
32	R114C	Shields	Fossil Creek	Harmony	$6,500,000	Medium	31
33	R59	JFK	Troutman		$2,000,000	Medium	31
34	R119	Shields	LaPorte		$3,000,000	Medium	31
35	R129	Taft Hill	Mulberry		$2,000,000	Medium	31
36	R70	Lemay	Riverside		$2,000,000	Medium	31
37	R20	College	Swallow		$2,000,000	Medium	31
38	R89	Mulberry	Summit View		$3,000,000	Medium	38
39	R65	Lemay	Carpenter		$2,000,000	Medium	39

No.	Project ID	Location	From	To	Cost	Priority Category	Ranking
40	R52B	Horsetooth	Taft Hill	Shields	$4,000,000	Medium	39
41	R66	Lemay	Trilby		$3,000,000	Medium	39
42	R118	Shields	Mulberry		$2,000,000	Medium	39
43	R64	Laurel	College		$4,000,000	Medium	39
44	R144	US 287	State Highway 1	GMA	$4,000,000	Medium	44
45	R102	Prospect	Overland Trail	Taft Hill	$6,000,000	Medium	45
46	R13E1	Timberline	Mulberry	Mountain Vista	$22,000,000	Medium	45
47	R16	College	Skyway		$2,000,000	Medium	47
48	R85 A	Mulberry	Riverside	Timberline	$16,020,000	Medium	47
49	R85 B	Mulberry	Timberline	Summit View	$1,668,750	Medium	47
50	R132d1	Timberline	Prospect	Mulberry	$16,000,000	Medium	47
51	R57	Jefferson	Linden		$2,000,000	Medium	47
52	R10B	Carpenter	Lemay	Timberline	$4,005,000	Medium	52
53	R10D	Carpenter	County Road 9	I-25	$4,005,000	Medium	52
54	R151A	Ziegler	Rock Creek	Harmony	$500,000	Medium	52
55	R41	Drake	Timberline	Rigden Pkwy	$1,335,000	Medium	52
56	R151B	Ziegler	Harmony	Horsetooth	$1,000,000	Medium	52
57	R53	Horsetooth	Ziegler	Strauss Cabin Rd	$2,670,000	Medium	52
58	R82	Mountain Vista	Timberline	I-25	$10,012,000	Medium	52
59	R86	Mulberry	Taft Hill	Shields	$8,000,000	Medium	59
60	R98	Overland Trail	Drake		$2,000,000	Medium	59
61	R164	Timberline	Horsetooth		$2,000,000	Medium	59
62	R18	College	Boardwalk		$2,000,000	Medium	59
63	R26	College	Monroe		$2,000,000	Medium	59
64	R63	LaPorte	College		$2,000,000	Medium	59
65	R29	Conifer Extension	Lemay	Timberline	$3,200,000	Medium	59
66	R146A	Vine	College	Lemay	$8,010,000	Medium	66
67	R146B	Vine	Lemay	Timberline	$6,007,500	Medium	66
68	R96C	Overland Trail	Prospect	Mulberry	$4,005,000	Medium	66
69	R10A	Carpenter	College	Lemay	$6,000,000	Medium	66
70	R10C	Carpenter	Timberline	County Road 9	$4,005,000	Medium	66
71	R11A	College	Carpenter	Trilby	$10,680,000	Medium	66
72	R11B	College	Trilby	Fossil Creek	$10,680,000	Medium	66
73	R114A	Shields	Carpenter	Trilby	$4,005,000	Medium	66
74	R114B	Shields	Trilby	Fossil Creek	$4,005,000	Medium	66
75	R85C	Mulberry	Summit View	I-25	$10,000,000	Medium	66
76	R131A	Timberline	Trilby	Kechter	$4,005,000	Medium	66
77	R131B	Timberline	Kechter	Battle Creek Dr	$2,002,500	Medium	66
78	R132A	Timberline	Harmony	Horsetooth	$6,675,000	Medium	66
79	R140A	Trilby	College	Lemay	$4,005,000	Medium	66

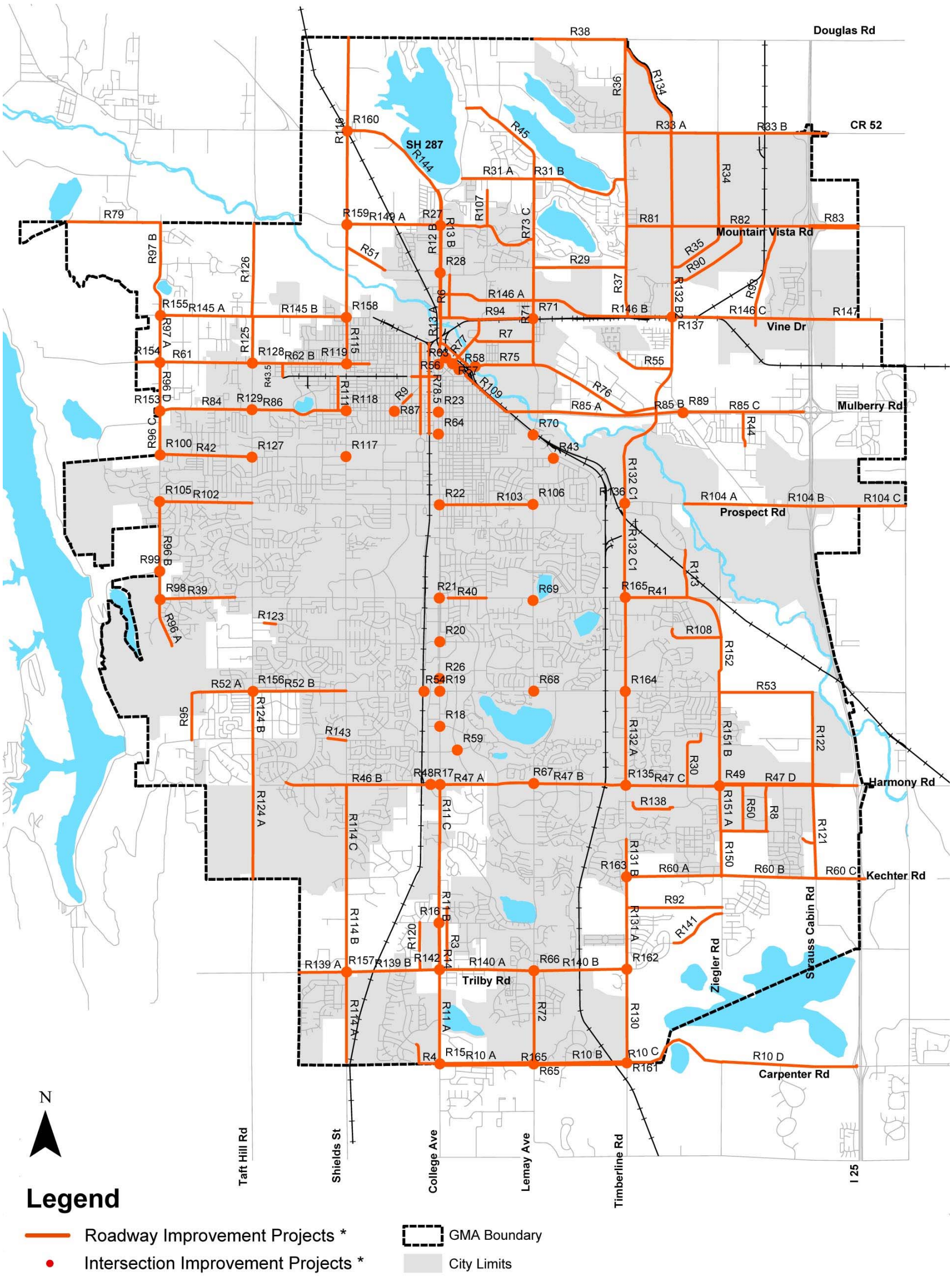
No.	Project ID	Location	From	To	Cost	Priority Category	Ranking
80	R142	Trilby	College		$3,000,000	Medium	66
81	R146C	Vine	Timberline	I-25	$8,000,000	Medium	66
82	R39	Drake	Overland Trail	Hampshire	$2,000,000	Medium	66
83	R52A	Horsetooth	Overland Trail	Taft Hill	$4,005,000	Medium	66
84	R72	Lemay	Carpenter	Trilby	$4,005,000	Medium	66
85	R73C	Lemay	Conifer	Country Club	$6,000,000	Medium	66
86	R75	Lincoln	Riverside	Lemay	$6,007,500	Medium	66
87	R96A	Overland Trail	Cottonwood Glen Pk	Drake	$2,002,500	Medium	66
88	R96B	Overland Trail	Drake	Prospect	$4,005,000	Medium	66
89	R96D	Overland Trail	Mulberry	LaPorte	$4,005,000	Medium	66
90	R139A	Trilby	Taft Hill	Shields	$2,670,000	Medium	66
91	R139B	Trilby	Shields	College	$4,005,000	Medium	66
92	R150	Ziegler	Kechter Road	Rock Creek	$1,335,000	Medium	66
93	R33A	County Road 52	County Route 11	County Route 9	$2,670,000	Medium	66
94	R36	County Road 11	Mountain Vista	Douglas Road	$2,002,500	Medium	66
95	R81	Mountain Vista	County Road 11	Timberline	$2,002,500	Medium	66
96	R105	Prospect	Overland Trail		$2,000,000	Medium	96
97	R100	Overland Trail	Elizabeth		$4,005,000	Medium	96
98	R134	Timberline Extension	Mountain Vista Drive	County Road 11	$6,675,000	Medium	96
99	R43	Elizabeth	McHugh Street		$3,000,000	Medium	96
100	R56	Jefferson	Pine		$3,000,000	Medium	96
101	R58	Jefferson	Chestnut		$3,000,000	Medium	96
102	R87	Mulberry	Canyon		$2,000,000	Medium	96
103	R34	County Road 9	Mountain Vista	County Road 52	$2,002,500	Medium	96
104	R35	County Road 9 Extension	Timberline	Mountain Vista	$4,005,000	Medium	96
105	R37	County Road 11 Extension	Vine	Mountain Vista	$2,670,000	Medium	96
106	R62B	LaPorte	Taft Hill	Shields	$8,010,000	Medium	96
107	R157	Shields	Trilby		$2,000,000	Medium	96
108	R140B	Trilby	Lemay	Timberline	$7,000,000	Medium	108
109	R12B	College	Conifer	State Highway 1	$8,010,000	Medium	108
110	R124A	Taft Hill	GMA	Harmony	$8,010,000	Medium	108
111	R109	Riverside	Mulberry	Lincoln	$6,007,500	Medium	108
112	R115	Shields	LaPorte	Vine	$3,000,000	Medium	108
113	R125	Taft Hill	LaPorte	Vine	$2,002,500	Medium	108
114	R15	College	Carpenter		$3,000,000	Medium	108
115	R40	Drake	Harvard	Stover	$2,002,500	Medium	108
116	R54	Horsetooth	McClelland		$4,000,000	Medium	108
117	R62C	LaPorte	Shields	Wood	$2,002,500	Medium	108
118	R84	Mulberry	Overland Trail	Taft Hill	$4,005,000	Medium	108
119	R104C	Prospect	I-25	GMA	$3,000,000	Medium	108

No.	Project ID	Location	From	To	Cost	Priority Category	Ranking
120	R121	Strauss Cabin Rd	Kechter Road	Harmony	$2,670,000	Medium	108
121	R145A	Vine	Overland Trail	Taft Hill	$2,670,000	Medium	108
122	R147	Vine	I-25	GMA	$1,335,000	Medium	108
123	R149A	Willox	Shields	College	$3,200,000	Medium	108
124	R149B	Willox	College	Lemay	$2,670,000	Medium	108
125	R152	Ziegler	Horsetooth	Rigden Pkwy	$2,002,500	Medium	108
126	R33B	County Road 52	County Route 9	I-25	$2,670,000	Medium	108
127	R38	Douglas Road	County Road 13	County Road 11	$2,670,000	Medium	108
128	R60A	Kechter Road	Timberline	Ziegler	$2,670,000	Medium	108
129	R60B	Kechter Road	Ziegler	Strauss Cabin Rd	$2,670,000	Medium	108
130	R60C	Kechter Road	Strauss Cabin Rd	I-25	$2,002,500	Medium	108
131	R62A	LaPorte	Impala	Taft Hill	$1,001,250	Medium	108
132	R83	Mountain Vista	I-25	GMA	$1,335,000	Medium	108
133	R97A	Overland Trail	LaPorte	Vine	$2,002,500	Medium	108
134	R97B	Overland Trail	Vine	Michaud	$4,005,000	Medium	108
135	R8	Cambridge Ave	Harmony	Rock Creek	$1,335,000	Medium	108
136	R55	International Blvd	Lincoln	Greenfields	$1,000,000	Low	136
137	R143	Troutman Extension	Seneca	Shields	$1,335,000	Low	136
138	R154	Overland Trail	LaPorte		$4,000,000	Low	136
139	R158	Shields	Vine		$2,000,000	Low	136
140	R90	New Street	Timberline	Mountain Vista	$2,670,000	Low	136
141	R93	New Street	Vine	Mountain Vista	$2,670,000	Low	136
142	R95	Overland Trail	County Road 38E	Horsetooth	$2,002,500	Low	136
143	R99	Overland Trail	County Road 42C		$3,000,000	Low	136
144	R108	Rigden Pkwy	Custer Dr	Ziegler	$1,335,000	Low	136
145	R110	Rock Creek Extension	Ziegler	Strauss Cabin Rd	$2,670,000	Low	136
146	R138	Timberwood Dr Extension	Timberline	Timberwood Dr	$1,335,000	Low	136
147	R141	Trilby Extension	Westchase	Ziegler	$2,002,500	Low	136
148	R162	Timberline	Trilby		$2,000,000	Low	136
149	R30	Corbett Extension	Harmony	Sunstone Drive	$1,335,000	Low	136
150	R50	Technology Pkwy	Harmony	Rock Creek	$2,002,500	Low	136
151	R6	Blue Spruce	Conifer	Willox Ln	$2,002,500	Low	136
152	R7	Buckingham	Linden	Lemay	$2,002,500	Low	136
153	R116	Shields	Vine	Douglas Road	$10,000,000	Low	153
154	R126	Taft Hill	Vine	GMA	$4,005,000	Low	153
155	R130	Timberline	Carpenter	Trilby	$4,005,000	Low	153
156	R145B	Vine	Taft Hill	Shields	$4,005,000	Low	153
157	R31 A	Country Club	State Highway 1	Lemay	$3,003,750	Low	153

No.	Project ID	Location	From	To	Cost	Priority Category	Ranking
158	R31 B	Country Club	Lemay	County Road 11	$5,006,250	Low	153
159	R61	LaPorte	GMA	Impala	$3,200,000	Low	153
160	R122	Strauss Cabin Rd	Harmony	Horsetooth	$2,670,000	Low	153
161	R79	Michaud	Overland Trail	GMA	$1,335,000	Low	153
162	R78.5	Mason/Howes	Laurel	Cherry	$650,000	Low	162
163	R45	Gregory Road	Country Club Road	State Highway 1	$4,005,000	Low	162
164	R101	Paving of Downtown Alleys			$1,000,000	Low	162
165	R107	Redwood Extension	Willox	Country Club Road	$2,002,500	Low	162
166	R113	Sharp Point Drive Extension	Drake	Midpoint Dr	$2,002,500	Low	162
167	R120	Solar Ct	Trilby	Skyway Dr	$2,002,500	Low	162
168	R123	Swallow Road Extension	Taft Hill	Dunbar Ave	$1,335,000	Low	162
169	R153	Overland Trail	Mulberry		$4,000,000	Low	162
170	R155	Overland Trail	Vine		$2,000,000	Low	162
171	R159	Shields	Willox		$3,000,000	Low	162
172	R161	Timberline	Carpenter		$2,000,000	Low	162
173	R163	Timberline	Kechter		$2,000,000	Low	162
174	R3	Aran St	Trilby	North of Skyway Dr	$2,002,500	Low	162
175	R4	Avondale Drive Extension	Avondale Rd	Carpenter Road	$667,500	Low	162
176	R44	Greenfields Ct	Locust	Mulberry	$1,335,000	Low	162
177	R51	Hickory Extension	Shields	College	$3,200,000	Low	162
178	R92	New Street	Timberline	County Road 9	$2,670,000	Low	162
179	R148	Willow	College	Lincoln	$1,335,000	Low	179
180	R160	Shields	US 287		$4,000,000	Low	179
181	R77	Linden	Jefferson	Redwood	$1,335,000	Low	179
182	R94	Old Vine	College	Lemay	$2,670,000	Low	179
183	R13 A	College Parallel Streets	Jefferson	Conifer	$4,005,000	Low	183
184	R13 B	College Parallel Streets	Conifer	State Highway 1	$4,005,000	Low	183
185	R14	College Parallel Streets	Trilby	Skyway Dr	$2,002,500	Low	183
186	R112	SH-14/US 287			$1,300,000	Low	183
187	R28	Conifer	Hickory		$4,000,000	Low	183
188	R132b2	Timberline	Horsetooth	Drake	$10,680,000	Low	188
189	R132c2	Timberline	Drake	Prospect	$10,680,000	Low	188
190	R132d2	Timberline	Prospect	Mulberry	$10,680,000	Low	188
191	R132e2	Timberline	Mulberry	Vine	$10,680,000	Low	188
192	R165	Carpenter	College	I-25	$15,000,000		
				Total	**$798,512,000**		

Note: Project R165 was added as a street improvement as a result of the MSP amendments in 2004. This project has not been ranked or prioritized against other projects on this list.

Figure 7.2
Prioritized Street Capital Projects



This page was intentionally left blank.

7.2.2 Prioritized Transit Projects and Costs

Prioritized transit projects and costs are listed in Table 7.2 and the projects are shown graphically in Figure 7.3.

Table 7.2
Prioritized Transit Capital Projects and Cost Estimates (2003 Dollars)

No.	Project ID	Transit Services/Capital	Service Type/ Description	Capital Cost
		Strategic Plan Scenario 1		
1	TC1	New/Replacement Vehicles		$3,091,031
2	TC2	Shelters (Passenger Amenities)		$68,750
3	TC3	Technology Improvements		$424,000
4	TC4	Facilities - Maintenance/Repair		$303,220
5	TC5	Planning		$150,000
6	TC6	Bus Stop Access Modifications	ADA Accessibility Improvements	$69,480
		Strategic Plan Scenario 2		
7	TC7	New/Replacement Vehicles		$4,613,000
8	TC7a		Replacement Paratransit Buses	
9	TC7b		Service Vehicles/Pool Vehicles	
10	TC8	Shelters (Passenger Amenities)		$107,500
11	TC9	Technology Improvements		$717,500
12	TC10	Facilities - Maintenance/Repair		$720,477
13	TC11	Bus Stop Access Modifications	ADA Accessibility Improvements	$69,480
14	TC12	Facilities - New Construction		$24,496,000
15	TC13	Mason Transportation Corridor		$65,950,000
		Strategic Plan Scenario 3		
16	TC14	New/Replacement Vehicles	Replacement Fixed Route Buses	$1,953,500
17	TC15	Bus Stop Access Modifications	ADA Accessibility Improvements	$69,480
18	TC16	Shelters (Passenger Amenities)	Signage at Bus Stops	$75,000
19	TC17	Technology Improvements		$537,000
20	TC18	Facilities - Maintenance/Repair		$702,321
		Strategic Plan Scenario 4		
21	TC19	New/Replacement Vehicles		$2,151,324
22	TC20	Bus Stop Access Modifications		$69,480
23	TC21	Shelters (Passenger Amenities)	Signage at Bus Stops	$75,000
24	TC22	Technology Improvements		$193,000
25	TC23	Facilities - Maintenance/Repair		$61,804
		Long Range Plan		
26	TC24	Replacement Buses (2015)		$3,026,602
27	TC25	Replacement Buses (2018)		$6,323,808
28	TC26	Replacement Buses (2022)		$6,781,316
			Total Cost	**$122,800,073**

This page was intentionally left blank.

Figure 7.3a
Prioritized Transit Capital Projects
Transfort Strategic Plan Scenario 1

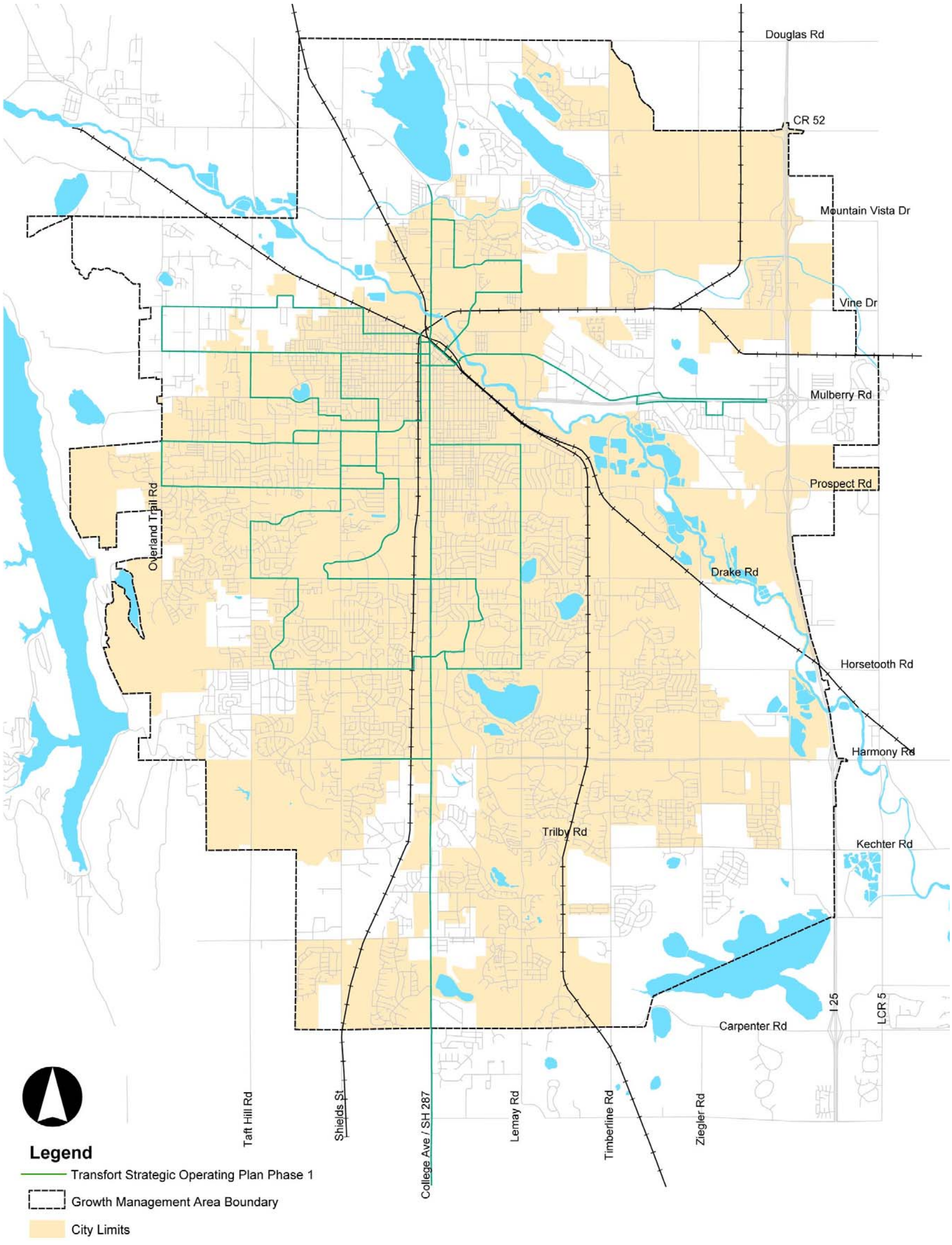


Figure 7.3b
Prioritized Transit Capital Projects
Transfort Strategic Plan Scenario 2

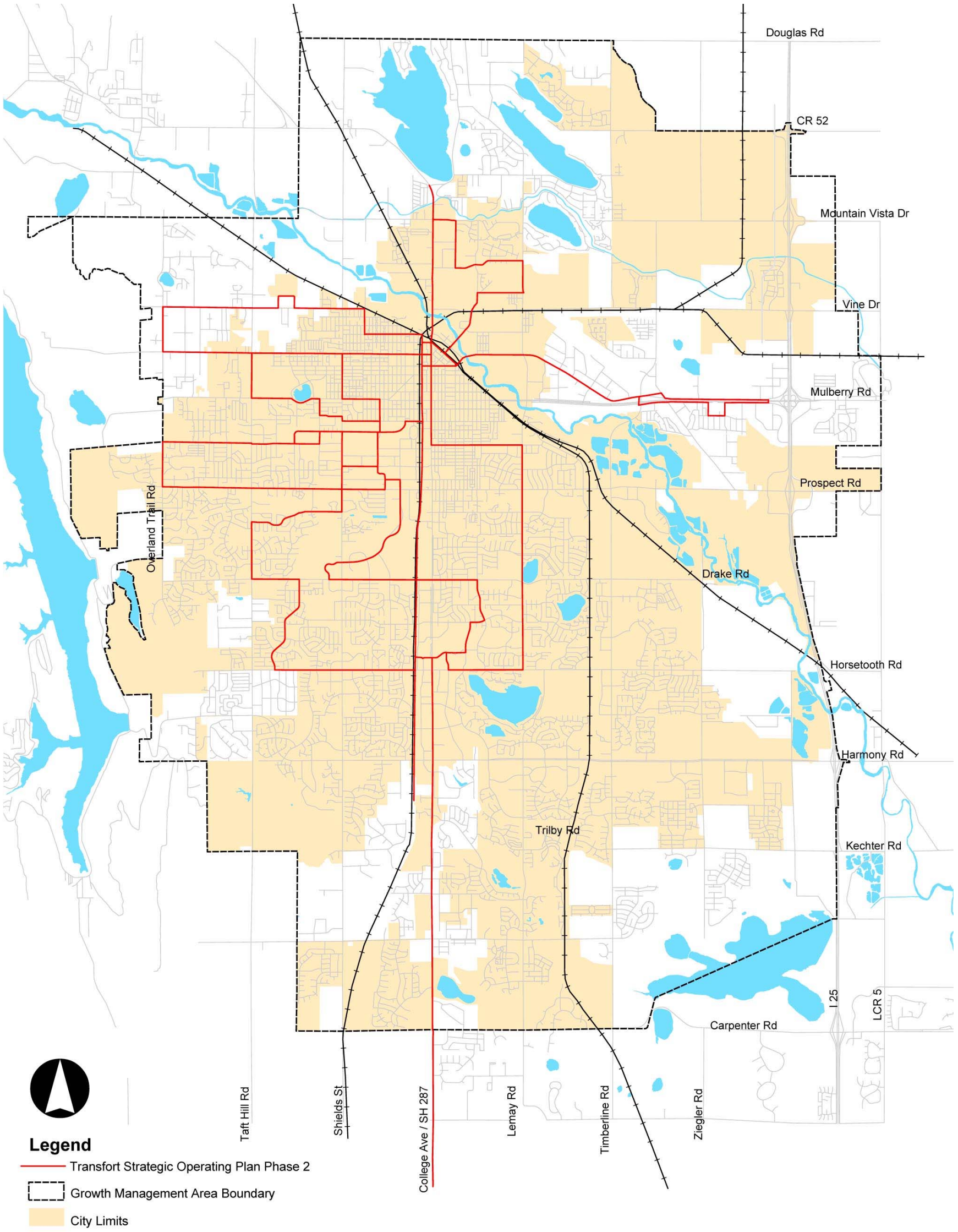


Figure 7.3c
Prioritized Transit Capital Projects
Transfort Strategic Plan Scenario 3

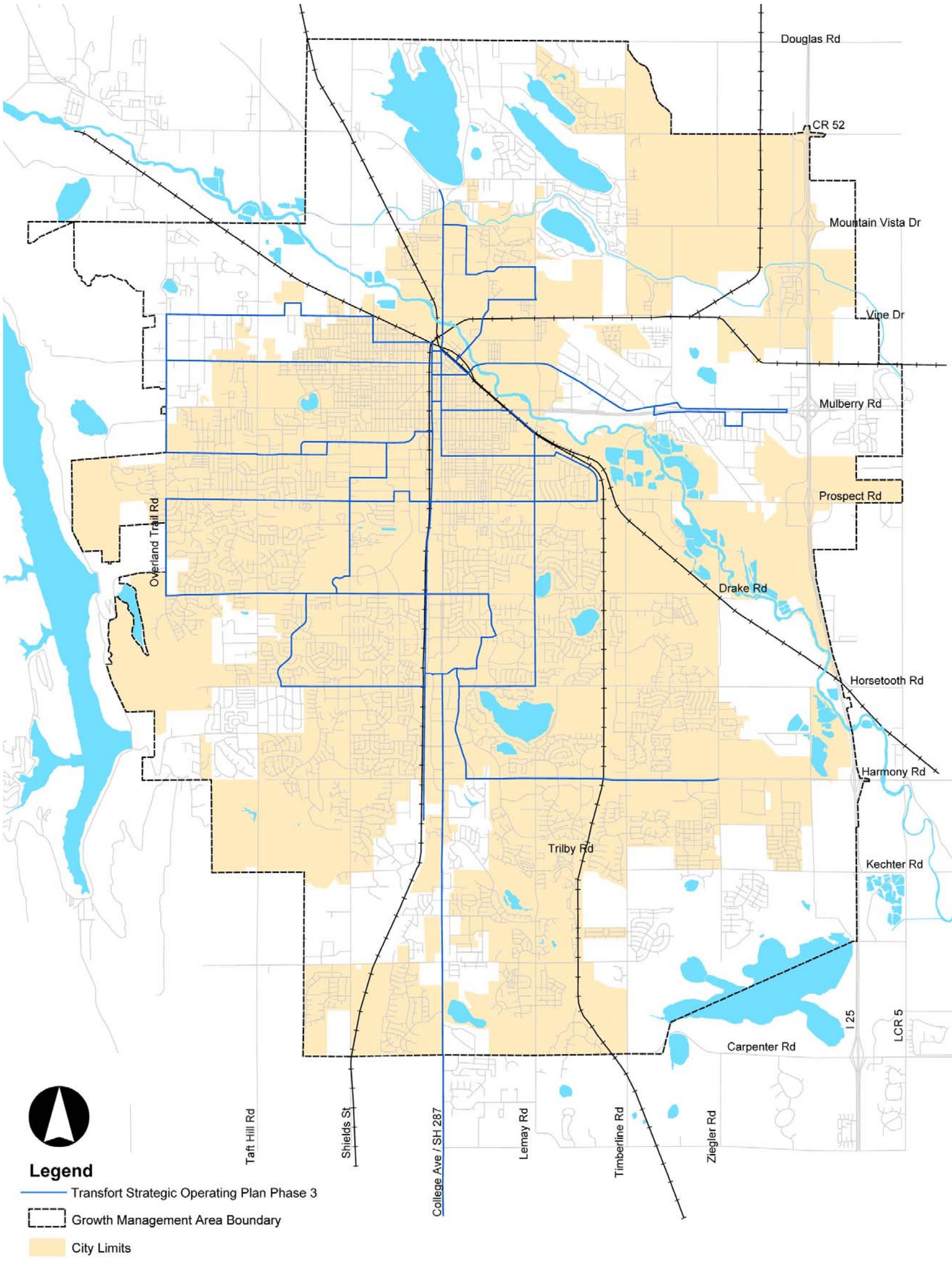


Figure 7.3d
Prioritized Transit Capital Projects
Transfort Strategic Plan Scenario 4

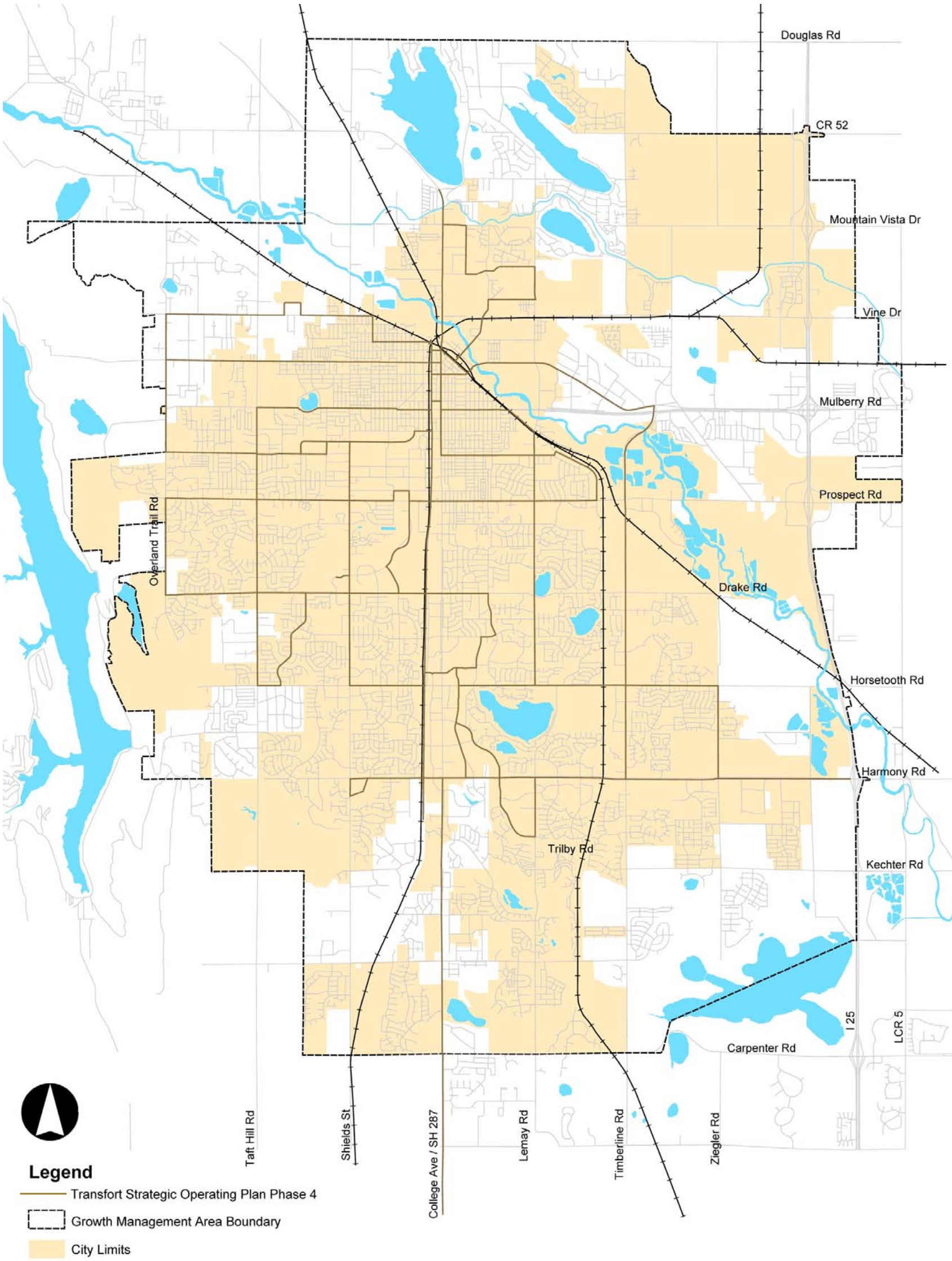
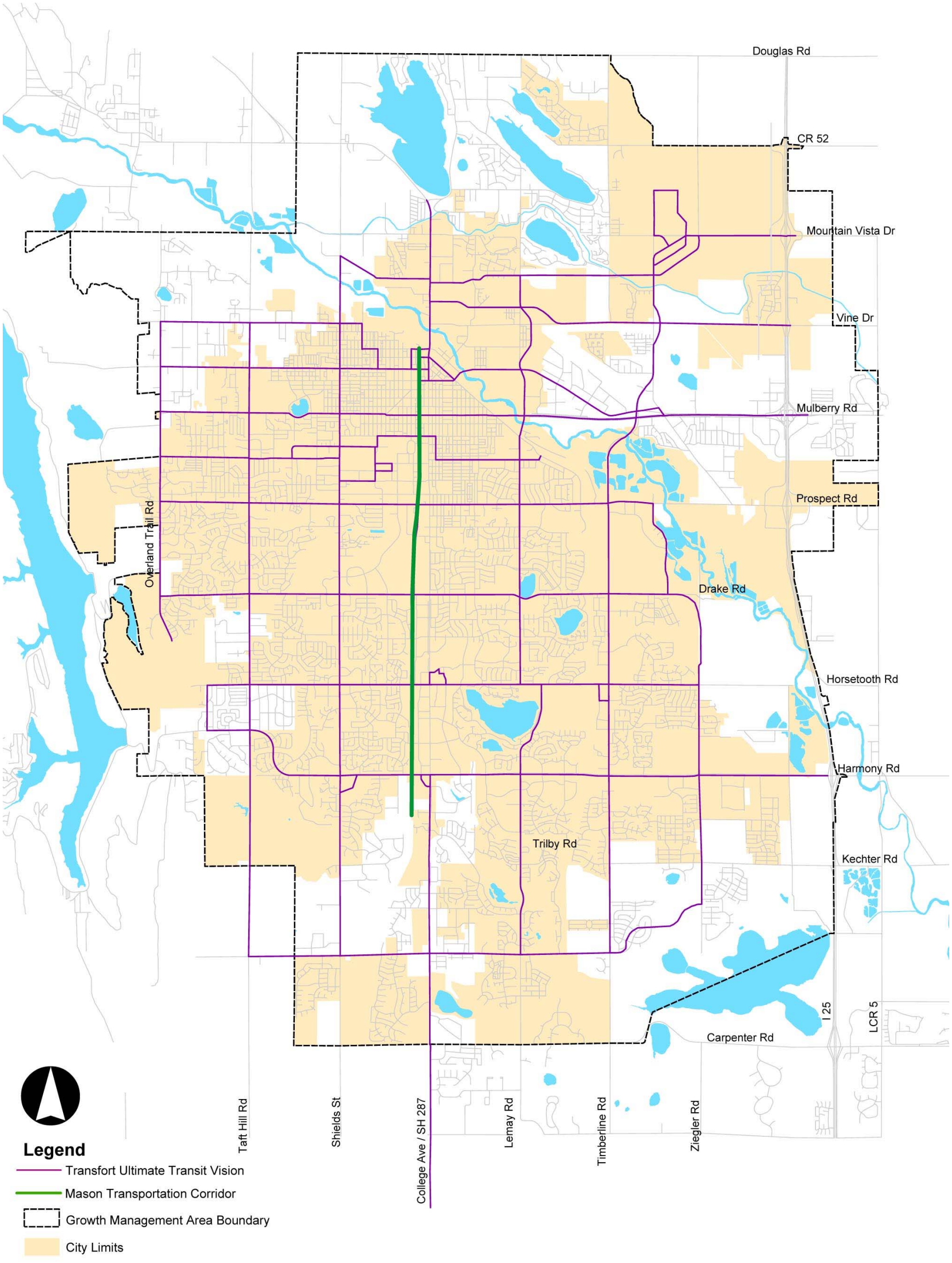


Figure 7.3e
Prioritized Transit Capital Projects
Transfort Long Term Vision



This page was intentionally left blank.

7.2.3 Prioritized Bicycle Projects and Costs

Prioritized bicycle projects and costs are listed in Table 7.3 and the projects are shown graphically in Figure 7.4.

Table 7.3
Prioritized Bicycle Capital Projects and Cost Estimates (2003 Dollars)

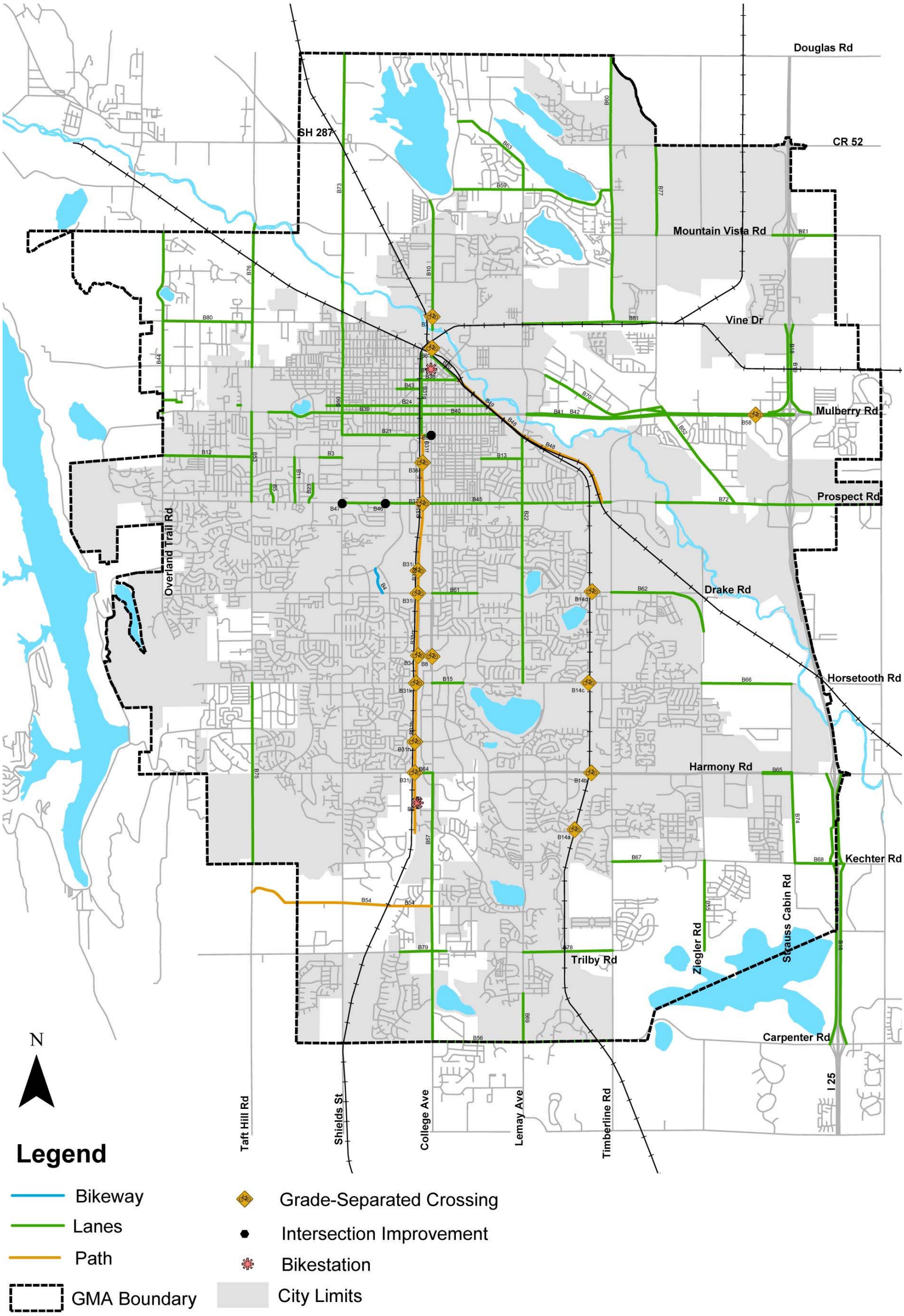
No.	Project ID	Location	From	To	Facility Type	Corresponding Project	Cost
1	B31	Mason Transportation Corridor Bike/ Pedestrian Trail	Fossil Creek Trail	Cherry	Off-street bike/ pedestrian trail	TC13	
2	B31a	Mason	Fossil Creek Trail	Harmony	Bike trail		Included in BCC
3	B31b	Mason	Harmony	Horsetooth	Bike trail		Included in BCC
4	B31c	Mason	Horsetooth	Drake	Bike trail		Included in BCC
5	B31d	Mason	Drake	Spring Creek	Bike trail		Included in BCC
6	B31e	Mason	Spring Creek Trail	Prospect	Bike trail and underpass	TC13	Included under transit
7	B31f	Mason	Prospect	Laurel	Bike lanes/ sidewalks	TC13	Included under transit
8	B31g	Mason	Laurel	Cherry	Bike lanes/ sidewalks	TC13	Included under transit
9	B31h	Mason	Troutman		Grade separated crossing	P62/ RR16/TC13	Included under transit
10	B31i	Mason	NRRC Employment /CSU Vet Campus		Grade separated crossing		$1,400,000
11	B31j	Mason	Harmony		Grade separated crossing		$2,400,000
12	B31k	Mason	Horsetooth		Grade separated crossing		$2,100,000
13	B31l	Mason	Drake		Grade separated crossing	RR5	Included under rail
14	B3	Elizabeth Street	City Park	Shields	Bike/pedestrian improvements @ Elizabeth	P26	Included under pedestrian
15	B10	College	Poudre River	State Highway 1	Bike lanes	R12A/ R12B	Included under streets
16	B20	Jefferson Street	Mountain	College	Bike lanes		$500,000
17	B57	College	Carpenter	Harmony	Bike lanes	R11A/ R11B/ R11C	Included under streets
18	B12	Elizabeth	Overland Trail	Taft Hill	Bike lanes	R42	Included under streets
19	B38	Mountain	Meldrum	Riverside	Bike lanes	Part in R80	$500,000
20	B45	Prospect	Shields	Timberline	Bike lanes	Part in R103	$3,000,000
21	B61	Drake	College	Stover	Bike lanes	R40	Included under streets
22	B64	Harmony	BNSF tracks	College	Bike lanes or off-road path	R46	Included under streets
23	B65	Harmony	Cinquefoil Ln	Strauss Cabin	Bike lanes	R47D	Included under streets
24	B70	Lincoln	12th Street	Summit View Dr	Bike lanes	R76	Included under streets
25	B76	Taft Hill	LaPorte	GMA	Bike lanes	R125	Included under streets

No.	Project ID	Location	From	To	Facility Type	Corresponding Project	Cost
26	B79	Trilby	Lynn Dr	Constellation	Bike lanes	R139	Included under streets
27	B80	Vine	Overland Trail	Taft Hill	Bike lanes	R145	Included under streets
28	B9	College	Laurel		Street crossing improvements		$750,000
29	B21	Laurel	Shields	College	Bike lanes		$750,000
30	B22	Lemay	Horsetooth	Riverside	Widen bike lanes		$5,000,000
31	B14	Timberline Road/Power Trail	Fossil Creek Trail	Spring Creek Trail	Grade separated crossings @ Power Trail		$3,900,000
32	B14a	Keenland	UPRR		Grade separated crossing @ Power Trail	RR7	Included under rail
33	B14b	Harmony	UPRR		Grade separated crossing @ Power Trail		$1,500,000
34	B14c	Horsetooth	UPRR		Grade separated crossing @ Power Trail		$1,200,000
35	B14d	Drake	UPRR		Grade separated crossing @ Power Trail	RR20	Included under rail
36	B44	Overland Trail	Mulberry	CR 50	Bike lanes	R96D/ R97A/ R97B	Included under streets
37	B56	Carpenter	College	Timberline	Bike lanes	R10	Included under streets
38	B62	Drake/ Ziegler	Horsetooth	Timberline	Bike lanes	R41/R152	Included under streets
39	B67	Kechter	Timberline	Rabbit Creek Rd	Bike lanes	R60	Included under streets
40	B69	Lemay	Carpenter	Nassau	Bike lanes	R72	Included under streets
41	B72	Prospect	Poudre River Trail	GMA	Bike lanes	R104A/ R104B/ R104C	Included under streets
42	B75	Taft Hill	GMA	Horsetooth	Bike lanes	R124A/ R124B	Included under streets
43	B81	Vine	Lemay	Timberline	Bike lanes or off road path	R146B	Included under streets
44	B39	Mulberry	Jackson	Mason	Bike lanes		$800,000
45	B50	Shields	Laurel	Poudre River	Bike lanes	Part in R115/ R116	$1,500,000
46	B7	College	Woodlawn Dr		Bike/pedestrian grade sep crossings		$1,200,000
47	B46	Prospect	Whitcomb		Intersection improvement		$4,000,000
48	B53	Taft Hill	Prospect	Mulberry	Widen on-street bike lanes		$800,000
49	B58	Cooper Slough	Mulberry		Underpass	P19	Included in SH 14 AMP
50	B8	College	Canal #2		Bike/pedestrian underpass, connection to Foothills Mall		$1,200,000
51	B13	Elizabeth	Stover	Lemay	Bike lanes		$500,000
52	B71	Mountain Vista Dr	I-25 Frontage Road	GMA	Bike lanes	R83	Included under streets
53	B73	Shields	Poudre River	Douglas Road	Bike lanes	R116	Included under streets

No.	Project ID	Location	From	To	Facility Type	Corresponding Project	Cost
54	B78	Trilby	Lemay	Timberline	Bike lanes	R140B	Included under streets
55	B48	Riverside Path	Prospect	Mulberry	Bike path		$800,000
56	B49	Riverside Path	Mulberry	Lincoln	Bike path		$500,000
57	B15	Horsetooth	College	Stanford	Bike lanes		$400,000
58	B40	Mulberry	Mason	Riverside	Bike lanes		$1,000,000
59	B43	Oak	Sherwood	Mason Street	Improve/add bike lanes		$400,000
60	B41	Mulberry frontage roads	Lemay	Summit View	Bike lanes/off street path south side of street		$2,400,000
61	B42	Mulberry frontage roads	Summit View	I-25	Bike lanes/off street path north side of street		$2,400,000
62	B77	Timberline	Mountain Vista	CR 52	Bike lanes	R134	Included under streets
63	B24	Magnolia	City Park Ave	Riverside	East-west bike connection		$400,000
64	B59	Country Club Rd	County Road 11	State Highway 1	Bike lanes	R31A/ R31B	Included under streets
65	B16	I-25 Frontage	Carpenter	Harmony	Bike lanes west side of I-25		$2,400,000
66	B17	I-25 Frontage	Carpenter	Harmony	Bike lanes east side of I-25		2,400,000
67	B18	I-25 Frontage	Mulberry	Vine	Bike lanes west side of I-25		$800,000
68	B19	I-25 Frontage	Mulberry	Vine	Bike lanes east side of I-25		$800,000
69	B60	County Road 11	Vine Drive	Douglas Road	Bike lanes	R36/R37	Included under streets
70	B68	Kechter	Strauss Cabin	I-25	Bike lanes	R60C	Included under streets
71	B74	Strauss Cabin	Kechter	Harmony	Bike lanes	R121	Included under streets
72	B66	Horsetooth	Ziegler	Strauss Cabin	Bike lanes	R53	Included under streets
73	B52	Summit View	Prospect	Lincoln	Bike lanes		$1,000,000
74	B63	Gregory Rd	Country Club Rd	State Highway 1	Bike lanes	R45	Included under streets
75	B1	Bikestation	North Transit Center		Bike parking and commuter facilities		$500,000
76	B2	Bikestation	South Transit Center		Bike parking and commuter facilities		$500,000
77	B4	Canal #2	CSU Vet Hospital	Centre	Bike path along canal		$400,000
78	B5	Castlerock Dr	Prospect	Springfield Dr	Bike lanes		$400,000
79	B6	College	Cherry		Bike/pedestrian over/underpass		$1,200,000
80	B55	Zeigler	Trilby	Kechter	Bike lanes		$800,000
81	B11	Constitution Ave	Prospect	Elizabeth	Bike lanes		$400,000
82	B23	Lynnwood Dr	Prospect	Springfield Dr	Bike lanes		$400,000
83	B54	Trail Connection	BNSF RR	Taft Hill	Bike path and underpass at RR crossing	RR14	Included in rail
						Total Cost	**$53,300,000**

This page was intentionally left blank.

Figure 7.4
Prioritized Bicycle Capital Projects



This page was intentionally left blank.

7.2.4 Prioritized Pedestrian Projects and Costs

Prioritized pedestrian projects and costs are listed in Table 7.4 and the projects are shown graphically in Figure 7.5.

Table 7.4
Prioritized Pedestrian Capital Projects and Cost Estimates (2003 Dollars)

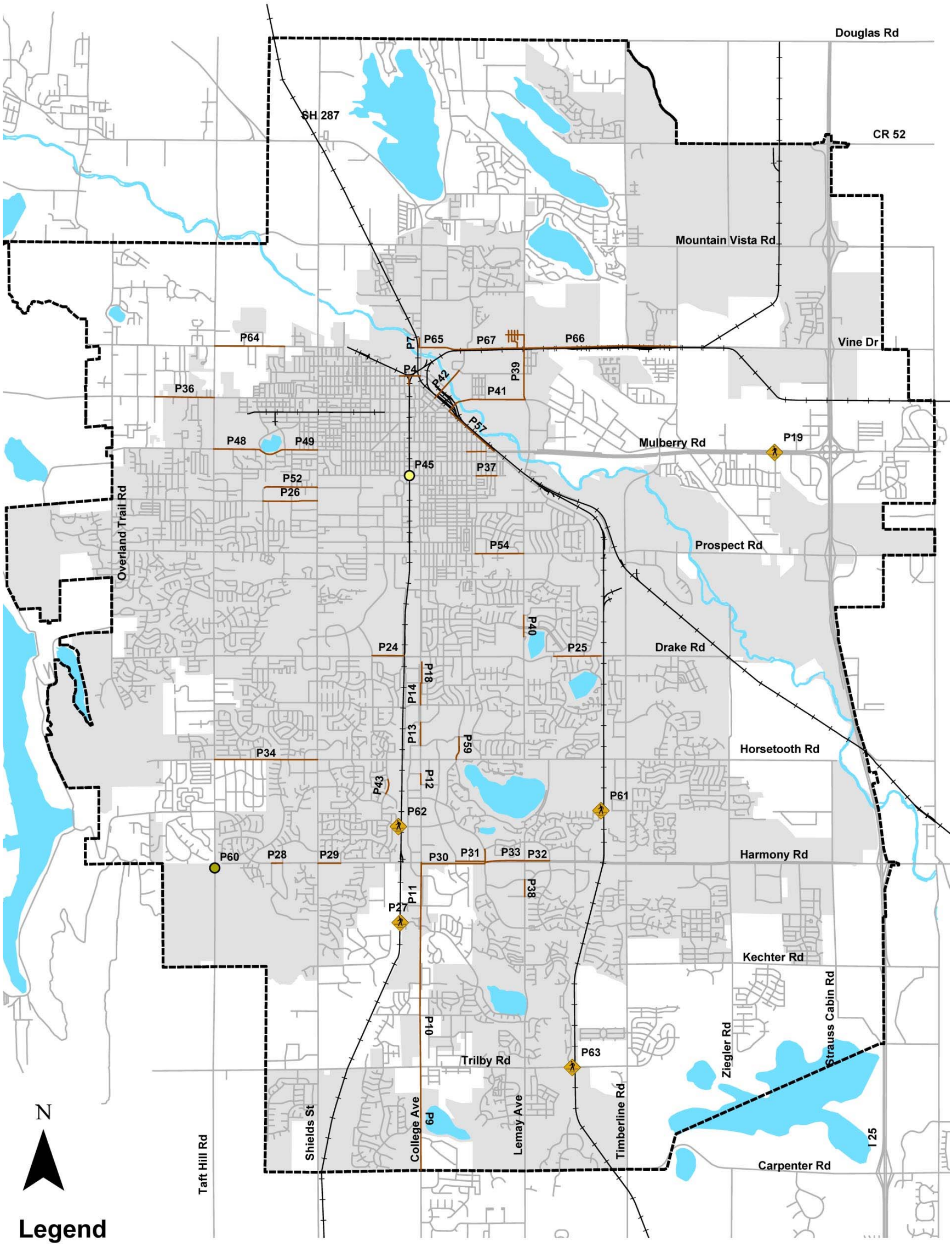
No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost
1	P26	Elizabeth	City Park	Shields	Sidewalk improvements	Construct Phase I sidewalk improvements Campus West Study Report	B3	Funded in 2003
2	P9	College	Carpenter	Trilby	Sidewalks	Fill missing links in the walk system	R11A	Currently in County
3	P10	College	Trilby	Fossil Creek Pkwy	Sidewalks	Fill missing links in the walk system	R11B	Currently in County
4	P24	Drake	Research Dr	Electrical Substation	Sidewalks	Construct off street walk along CSU Vet Center, north side of street		Funded in 2003
5	P31	Harmony	JFK	Boardwalk	Sidewalks	Fill missing link in trail/walk system, 7-11 to Home Depot, north side of street, seek grant w/CDOT	R47A	Currently in County
6	P32	Harmony	Rock Creek Condos	Lemay	Sidewalks	Fill missing link in trail/walk system, north side of street, work with CDOT		Funded in 2003
7	P8	College	Vine	State Highway 1	Sidewalks	Fill missing links in the walk system, east and west side of street	R12A/R12B	Included under streets
8	P59	Stanford	Horsetooth	Monroe	Sidewalks	Construct sidewalk in front of Aspenleaf Apartments on east side of street		Funded in 2003
9	P63	UPRR	Trilby		Under/overpass	Construct over/underpass along UP line with Parks Dept.	RR15	Included under rail
10	P33	Harmony	Boardwalk	Lemay	Sidewalks	Fill missing link in trail/walk system, north side of street, seek grant w/CDOT	R47A	Included under streets
11	P42	Linden	Jefferson	Buckingham	Sidewalks	Fill in missing links in sidewalk system	R77	Included under streets
12	P13	College	Foothills Pkwy	Monroe	Sidewalks	Construct sidewalk along east side of street, including pedestrian bridge over Larimer Co. #2 ditch		Funded in 2003
13	P29	Harmony	Shields	Starflower	Sidewalks	Construct walk on south side adjacent to FR Community College		$65,000
14	P47	MTC	Various		Neighborhood connections	Improve pedestrian connections to the MTC consistent with MTC project		Included in MTC cost
15	P45	Mason	Laurel		Pedestrian crossing	Improve pedestrian crossing with MTC project		$200,000

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost
16	P4	Cherry	Howes	College	Sidewalks	Fill in missing links in the sidewalk system on south side of street		$50,000
17	P34	Horsetooth	Taft Hill	Shields	Sidewalks	Fill in missing links in sidewalk system	R52B	Included under streets
18	P14	College	Swallow, Harvard		Improvements	Construct pedestrian facilities in medians with sidewalks and ramps		$35,000
19	P67	Vine	Linden	Lemay	Sidewalks	Construct sidewalks on north and south side of street		$210,000
20	P39	Lemay	Lincoln	Vine	Sidewalks	Construct off street walk/path along east side of Lemay	R71	Included under streets
21	P1	Alta Vista			Sidewalks	Provide/improve sidewalks on Vine, Lemay, & local roads with drainage & street maintenance project		$1,200,000
22	P36	LaPorte	Sunset	Taft Hill	Sidewalks	Fill in missing links in sidewalk system, north and south side of street	R62A	Included under streets
23	P41	Lincoln	Riverside	Lemay	Sidewalks	Construct temporary walk on north side of road, partial overlap with Buckingham walk		$200,000
24	P64	Vine	Taft Hill	Lyons	Sidewalks	Construct separate pedestrian facilities, north and south side of street	R145B	Included under streets
25	P19	Cooper Slough	Mulberry		Underpass	Construct underpass at Mulberry with Parks, Stormwater dept. and CDOT	B58	Included in SH 14 AMP
26	P30	Harmony	College	Boardwalk	Sidewalks	Construct sidewalk on south side of Harmony	R47A	Currently in County
27	P49	Mulberry	City Park	Shields	Sidewalks	Fill missing links and increase width of attached walk	R86	Included under streets
28	P18	College Frontage Road	Harvard	Drake	Sidewalks	Install attached sidewalk on the east side of street where necessary		$50,000
29	P61	Timberline	Caribou		Underpass	Construct trail and RR underpass to Kruse Elementary through City detention area		$1,200,000
30	P11	College	Fossil Creek Pkwy	Harmony	Sidewalks	Fill in missing links in sidewalk system	R11C	Included under streets
31	P65	Vine	College	Linden	Sidewalks	Construct sidewalks south side of street	R146A	Included under streets
32	P35	JFK Pkwy	Bockman	Horsetooth	Sidewalks	Construct walk from bridge along empty field to existing walk south of Horsetooth		$50,000
33	P37	Laurel	Stover	Endicott	Sidewalks	Fill in missing links in the sidewalk system on south side of street		$50,000
34	P60	Taft Hill			Trail access ramp	Construct ramp from Taft Hill Rd walk/bike lanes to trail with street improvements		$210,000

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost
35	P38	Lemay	Rule Drive	Oakridge Drive	Sidewalks	Construct sidewalk south of Harmony on east side of street in front of farm house		$50,000
36	P25	Drake	Brookwood	RR crossing	Sidewalks	Sidewalk missing along south side of street		$140,000
37	P3	Boardwalk	Harmony	Whalers	Sidewalks	Construct sidewalk on east side of street		$50,000
38	P66	Vine	Lemay	Timberline	Shoulder pavement	8' asphalt shoulder along north side of street; cost not include bridges	R146B	Included under streets
39	P62	Troutman	BNSF rail line		Bike/pedestrian underpass	Connect neighborhood with College, construct with MTC project	RR16/TC13	Funded with MTC
40	P27	Fairway Lane	BNSF		Under/Overpass	Construct RR over/underpass for MTC south terminus, jointly with MTC		1,200,000
41	P43	Manhattan	South of Horsetooth		Sidewalks	Construct walk along east side of street from self storage facility to homes		$100,000
42	P40	Lemay	Parkwood subdivision		Sidewalks	Missing sidewalk along Lemay on the east side of street		$120,000
43	P57	Riverside	Mulberry	Mountain	Sidewalks	Fill in missing links in sidewalk system	R109	Included under streets
44	P51	Pedestrian Plan, ADA Ramps and Crossing Improvements				Includes ADA improvements, safe route to school projects, pedestrian audible signals		Funded with Capital
45	P44	Maple	Meldrum	Mason	Sidewalks	Fill in missing links in sidewalk system		$45,000
46	P46	Mason	RR spur	Cherry	Sidewalks	Connect sidewalk from Maple to Cherry, jointly with MTC project	TC13	Funded with MTC
47	P15	Laurel	College	Shields	Sidewalk & intersection improvements	Construct & widen walks along street & intersection crossings		$4,000,000
48	P54	Prospect	Lemay	Stover	Sidewalks	Construct and widen walks along north and south side of street		$175,000
49	P28	Harmony	West of Regency		Sidewalks	Install walk on north side of street between Regency and Gates Development	R46B	Included under streets
50	P16	College	Olive		Downtown crosswalk replacement			$50,000
51	P6	College	LaPorte		Downtown crosswalk replacement			$50,000
52	P20	Lincoln	Jefferson	Willow	Bike/pedestrian streetscape improvements		R75	Included under streets
53	P21	Linden	Jefferson	Willow	Bike/pedestrian streetscape improvements		R77	Included under streets
54	P22	Jefferson/Riverside	College	Mulberry	Bike/pedestrian streetscape improvements		R109	Included under streets

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost
55	P23	Willow	College	Lincoln	Bike/pedestrian streetscape improvements		R148	Included under streets
56	P52	Campus West District			Sidewalks	Construct sidewalks throughout district		$550,000
57	P53	Prospect	Heath ridge		Traffic control signal	Install when warrants are achieved for safer bike/pedestrian crossing on Prospect		$60,000
58	P55	Prospect	Lynwood		Traffic control signal	Install when warrants are achieved for safer bike/pedestrian crossing on Prospect		$60,000
59	P5	College	Mountain		Downtown crosswalk replacement			$50,000
							Total Cost	**$12,150,000**

Figure 7.5
Prioritized Pedestrian Capital Projects



This page was intentionally left blank.

7.2.5 Prioritized Rail Crossing Projects and Costs

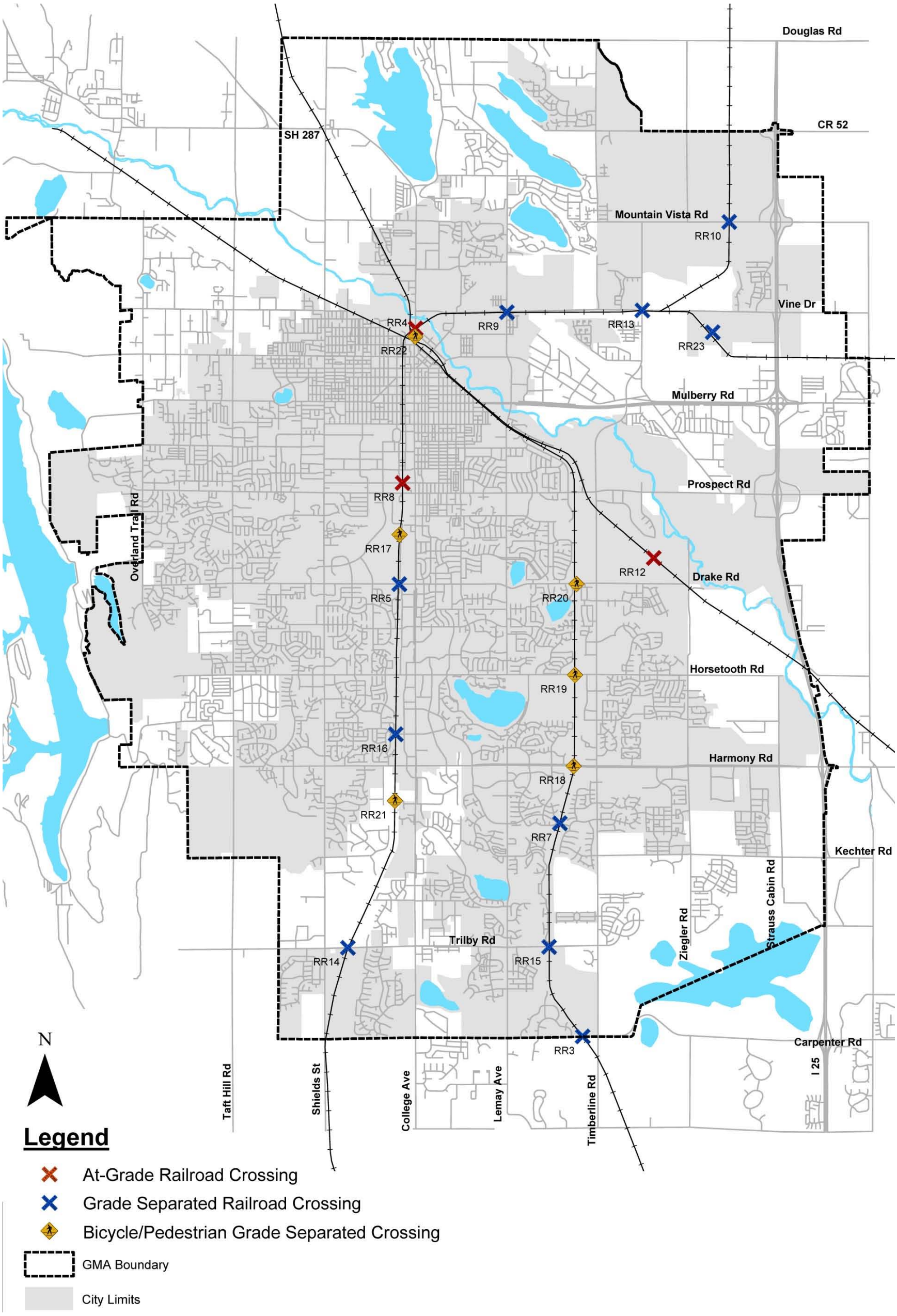
Prioritized rail crossing projects and costs are listed in Table 7.5 and the projects are shown graphically in Figure 7.6.

Table 7.5
Prioritized Rail Crossing Capital Projects and Cost Estimates (2003 Dollars)

No.	Project ID	Route/Facility	Service Type/ Description	Corresponding Project	Priority	Cost
1	RR1	Annual RR crossing improvement program		R2	High	$200,000/year x 22 years
2	RR4	Downtown	RR crossings		High	$900,000
3	RR5	Drake and BNSF	RR grade separation	R21/B31l	High	$10,000,000
4	RR8	Lake and BNSF	RR crossing		High	$150,000
5	RR9	Lemay and BNSF at Vine	RR grade separation	R71	High	Included under streets
6	RR13	Timberline and BNSF at Vine	RR grade separation		High	$15,000,000
7	RR17	CSU Vet Campus and BNSF	RR bike/pedestrian grade separation	B31i	High	Included under bike
8	RR7	Keenland Drive and UPRR	RR grade separation	B14a	Medium	$6,000,000
9	RR14	Trilby and BNSF	RR grade separation	B54	Medium	$7,000,000
10	RR15	Trilby and UPRR	RR overpass	P63	Medium	$7,000,000
11	RR16	Troutman Parkway	RR grade separation or crossing	B31h/P62/TC13	Medium	Funded with MTC
12	RR18	Harmony and UPRR	RR bike/pedestrian grade separation	B14b	Medium	Included under bike
13	RR19	Horsetooth and UPRR	RR bike/pedestrian grade separation	B14c	Medium	Included under bike
14	RR20	Drake and UPRR	RR bike/pedestrian grade separation	B14d	Medium	Included under bike
15	RR21	Fairway Lane and BNSF	RR bike/pedestrian grade separation	P27	Medium	Included under pedestrian
16	RR3	CR 32 and UPRR	RR overpass		Low	$15,000,000
17	RR10	Mountain Vista west of I-25	RR grade separation		Low	$10,000,000
18	RR12	Sharpe Point Drive	RR crossing		Low	$4,000,000
19	RR22	College and Cherry	RR bike/pedestrian grade separation	B7	Low	Included under bike
20	RR23	Greenfields and RR spur	RR grade separation		Low	$1,200,000
21	RR2	Corridor Preservation - Regional Passenger Rail	Phase I, II, and III segments		None	
22	RR6	Intra-Regional passenger rail service			None	
23	RR11	Phase II Inter-regional passenger rail			None	
					Total Cost	**$95,650,000**

This page was intentionally left blank.

Figure 7.6
Prioritized Rail Crossing Capital Projects



This page was intentionally left blank.

7.2.6 Prioritized Parking Projects and Costs

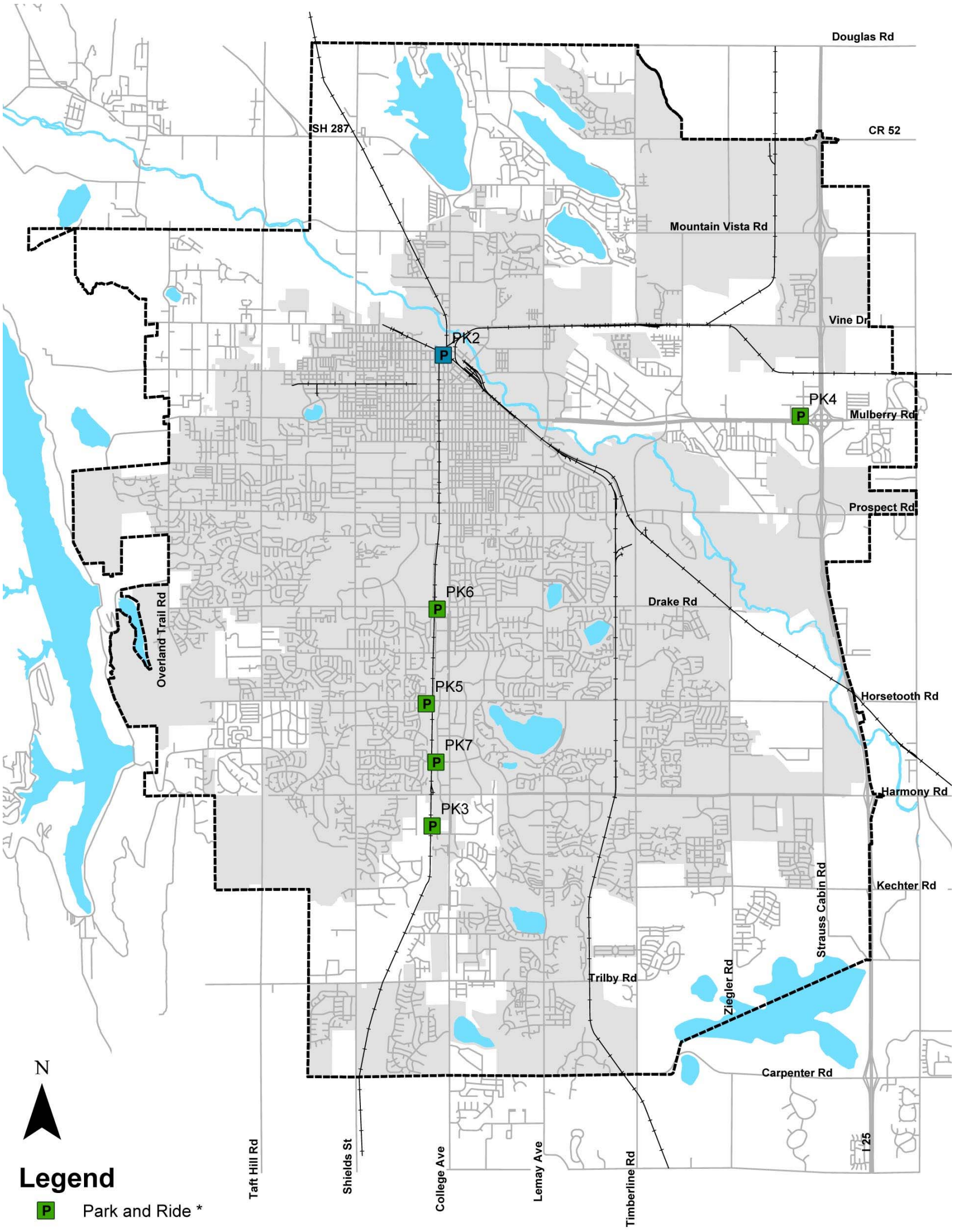
Prioritized parking projects and costs are listed in Table 7.6 and the projects are shown graphically in Figure 7.7.

Table 7.6
Prioritized Parking Capital Projects and Cost Estimates (2003 Dollars)

No.	Project ID	Facility Name	Location	Service Type/ Description	Corresponding Project	Cost
1	PK2a	Downtown Strategic Plan Phase 1	Downtown	Parking improvements		$8,500,000
2	PK4	Mulberry PNR	Mulberry/I-25	New park and ride facility		$1,000,000
3	PK3	South Transit Center	Harmony/College	New transit center	TC13	Included under transit
4	PK2b	Downtown Strategic Plan Phase 2	Downtown	Parking improvements		$8,500,000
5	PK5	Horsetooth PNR	Horsetooth/Mason	New park and ride facility	TC13	Included under transit
6	PK6	Drake PNR	Drake/Mason	New park and ride facility	TC13	Included under transit
7	PK2c	Downtown Strategic Plan Phase 3	Downtown	Parking improvements		$8,500,000
8	PK2d	Downtown Strategic Plan Phase 4	Downtown	Parking improvements		$8,500,000
9	PK2e	Downtown Strategic Plan Phase 5	Downtown	Parking improvements		$8,500,000
10	PK2f	Downtown Strategic Plan Phase 6	Downtown	Parking improvements		$8,500,000
11	PK7	Troutman PNR	Troutman/Mason	New park and ride facility	TC13	Included under transit
					Total Cost	**$52,000,000**

This page was intentionally left blank.

Figure 7.7
Prioritized Parking Capital Project



This page was intentionally left blank.

7.2.7 Prioritized Advanced Traffic Management System Projects and Costs

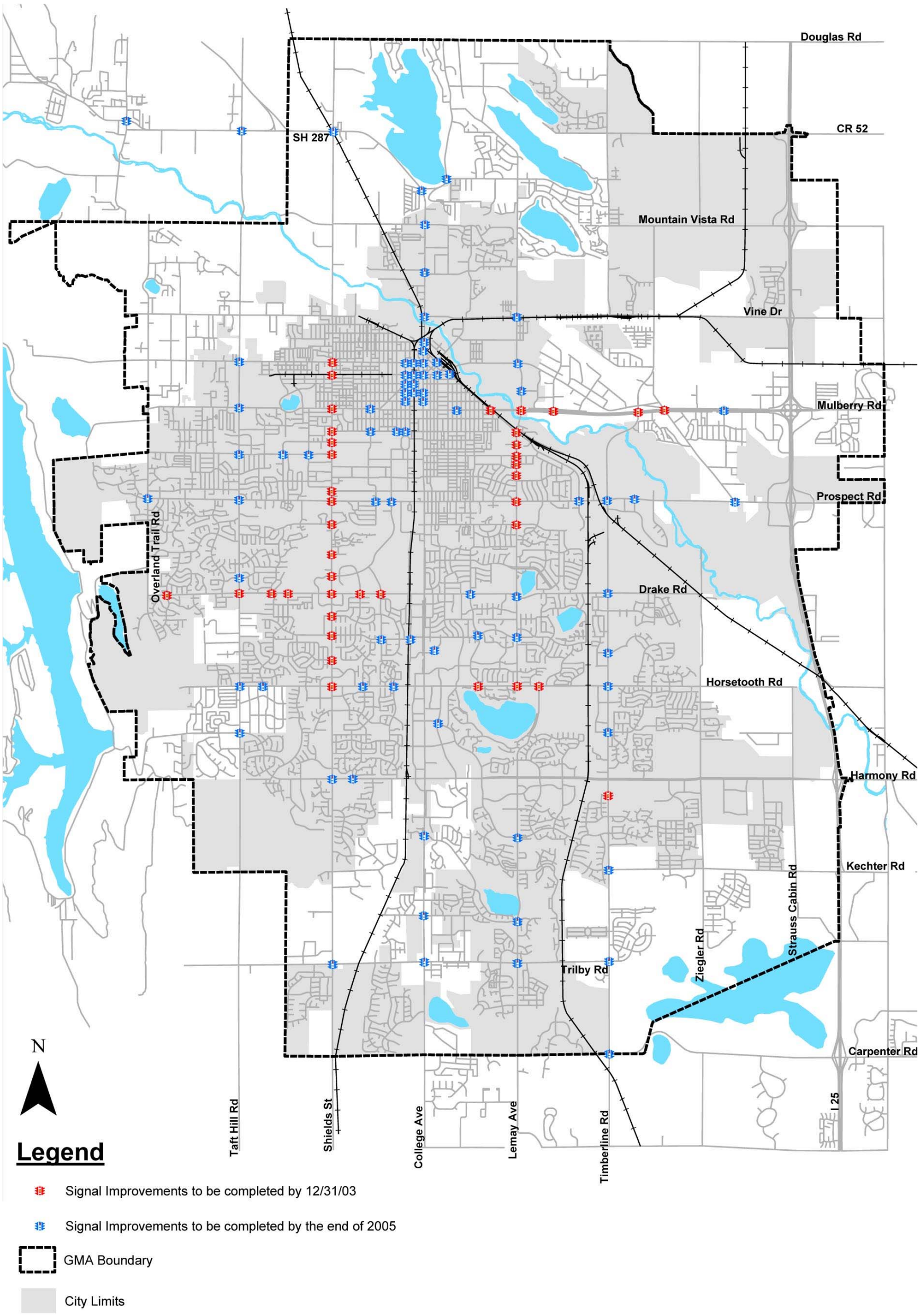
Prioritized Advanced Traffic Management System (ATMS) projects and costs are listed in Table 7.7 and the projects are shown graphically in Figure 7.8.

Table 7.7
Prioritized ATMS Capital Projects and Cost Estimates (2003 Dollars)

No.	Project ID	Project Name/Location	Cost
1	TSM138	Streets Facility Expansion - de-icing improvements	$2,000,000
2	TSM161	Traffic Operations Management Center Expansion	$2,000,000
		Total Cost	**$4,000,000**

This page was intentionally left blank.

Figure 7.8
Prioritized ATMS Capital Projects



This page was intentionally left blank.

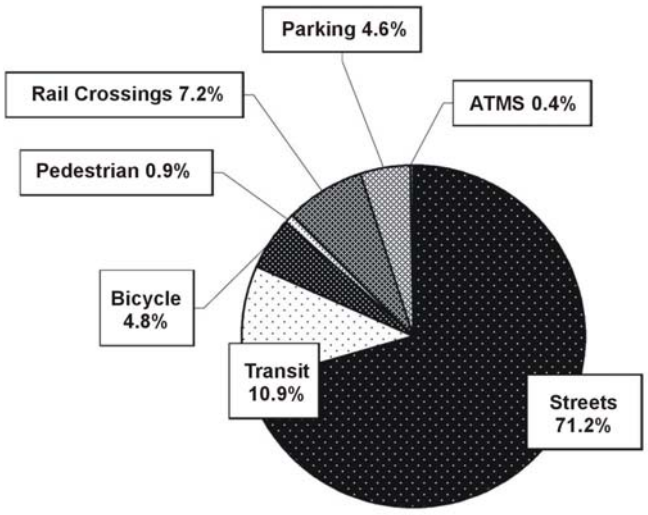
7.2.8 Total Capital Needs

Projects and cost estimates summarized in the previous sections define the total project capital needs to fund the Master Street Plan, Bicycle Plan, Pedestrian Plan, and the long-term vision for transit beyond phase 4 of the *Transfort Strategic Plan*. Table 7.8 provides a summary of capital needs by facility type including a total for all modes. Figure 7.9 shows the distribution by facility type.

Table 7.8
Total Capital Needs
(2003 Dollars)

Transportation Facility	Needs
Streets	$798,512,000
Transit	$122,800,000
Bicycle	$53,300,000
Pedestrian	$10,220,000
Rail Crossings	$80,650,000
Parking	$52,000,000
ATMS	$4,000,000
Total	**$1,121,482,000**

Figure 7.9
Distribution of Needs by Facility Type



7.2.9 Associated Operation and Maintenance Costs

The needs highlighted in the previous section are related only to capital. They do not include the cost of operations and maintenance (O&M) of the various facility types. O&M costs include street maintenance, maintaining a transit fleet, pavement striping, facility signing, snow removal,

and other costs associated with keeping the various facilities operational. Although CIPs are used to identify capital project needs, all projects have an associated O&M cost that needs to be considered when implementing the transportation system. Major maintenance on the street system is funded by a portion of the Building Community Choices sales tax plus general fund contributions. Funding requests for the Pavement Management Program account for growth of the street system and inflation.

7.3 EXISTING REVENUE SOURCES

An analysis was completed for existing revenue sources to provide background information for developing finance recommendations. The analysis includes current transportation expenditures and revenues, sources of revenue by mode, an overview of the transportation funds and the projects they finance, observations regarding current transportation finance practices, and a perspective on the City's transportation finance practices. **Appendix E** contains additional information on the financial analysis of existing revenue sources.

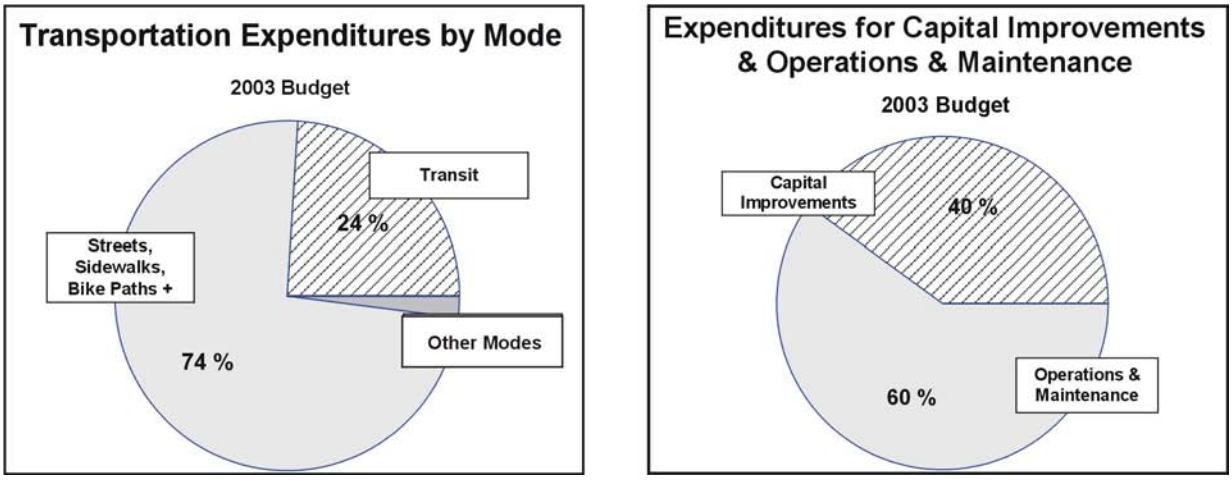
7.3.1 Current Transportation Expenditures

In 2003, the City of Fort Collins plans to spend about $44.0 million in transportation improvements and services. While no single year is perfectly representative of historic trends or future conditions, a snapshot of current conditions provides a helpful perspective. Table 7.9 shows the breakout of transportation expenditures by mode including what was allocated to capital improvements versus operations and maintenance. The distribution of transportation expenditures by mode and expenditures for capital and operations and maintenance are shown in Figure 7.10. See **Appendix E** for the detail that comprises these total figures.

Table 7.9
Transportation Expenditures (2003 Budget)

Mode	Capital Improvements	Operations & Maintenance	Total	%
Streets & Related	$14,139,540	$18,424,813	$32,564,353	73.9%
Transit	$2,500,000	$7,875,725	$10,375,725	23.5%
Other Modes	$1,074,188	$0	$1,074,188	2.4%
TOTAL	$17,713,728	$26,300,538	$44,014,266	100.0%
% TOTAL	40.2%	59.8%	100.0%	

Figure 7.10
Transportation Expenditures by Mode and for
Capital Improvements and Operations and Maintenance



About 74 percent of the anticipated 2003 transportation expenditures are scheduled for streets and related bikeways, pedestrian, landscape, and traffic signal improvements, 24 percent are for transit services, and two percent are for other modes including the Mason Transportation Corridor. This breakdown is a complex result of historic policies and practices, long-range planning within the City, within the context of the 2025 Regional Transportation Plan, the 2002-2006 Transportation Improvement Program (TIP), and specific, voter-approved projects plus bi-annual budget decisions.

A substantial 40 percent of these expenditures are for capital improvements and 60 percent are for on-going operations and maintenance. Capital improvements include streets, sidewalks, bikeways, intersections, landscaped medians, transit facilities, traffic signal systems, transit equipment, and the pavement management program. Operations and maintenance includes street maintenance, traffic systems, parking services, planning, administration, enforcement, development review, education and marketing.

7.3.2 Current Transportation Revenues

The City uses a variety of revenue sources to fund expenditures. These are summarized in Table 7.10 and discussed in further detail in **Appendix E**. About one-third of the revenues (32.6 percent) are from two sales and use tax sources: This includes 16.9 percent from General Fund sales and use tax and 15.7 percent from a special earmarked sales and use tax source for Streets and Transportation. Transportation charges-for-services, which includes parking revenues, construction fees and work for other funds) generates about 16.4 percent of total transportation revenues. The Federal Transit Administration (FTA) provided about 10.0 percent of total transportation revenues; the capital portion of FTA revenues fluctuates significantly from year to year. State Highway User's Trust Fund provided 8.6 percent of total transportation revenues; formula-driven revenues are derived primarily from motor fuel taxes, vehicle registration fees and sales tax on motor vehicles.

Of the $17.7 million planned for capital improvements in 2003, 52 percent are from two sales and use tax sources: 37.2 percent is from the BCC sales and use tax revenues for Streets and Transportation, 14.8 percent is from General Fund sales and use tax revenues. Impact (Street Oversizing) fees generated 21.1 percent of total revenues for capital improvements. A grant from the FTA for a specific capital project (the CSU Transportation Center) provided 14.1 percent of total revenues. Nearly three fourths (72.3 percent) of the revenues are for specific projects and the remainder is from resources that can be used more flexibly.

Charges for services to other departments and for parking enforcement comprise 26.7 percent of total operations and maintenance revenues. Sales and use tax revenues from the General Fund comprised 18.3 percent of revenues; the State Highway Users Trust Fund provided 14.4 percent of total revenues.

Table 7.10
Revenues Used to Fund Transportation Expenditures (2003 Budget)

Source and Fund Receiving the Revenue	Used For Capital	Used for O&M	Total Revenues
Sales & Use Tax Revenues *(From General Fund and used for Transportation)*	$2,625,450 14.8%	$4,813,960 18.3%	$7,439,430 16.9%
Sales & Use Tax Revenues *(From BCC for Streets & Transportation)*	$6,586,330 37.2%	$328,358 1.2%	$6,914,688 15.7%
Transportation Charges for Services *(Transportation Services Fund)*	$203,583 1.1%	$7,019,597 26.7%	$7,223,180 16.4%
Federal TEA-21 *(CMAQ, §5307, 5309, 5311) (Transit Services Fund)*	$2,500,000 14.1%	$1,905,925 7.2%	$4,405,925 10.0%
State (Highway Users Trust Fund) *(Transportation Services Fund)*		$3,797,992 14.4%	$3,797,992 8.6%
Impact Fees (Street Oversizing Fees) *(Street Oversizing Fund)*	$3,729,758 21.1%		$3,729,758 8.5%
Property & Specific Ownership Taxes *(from General Fund & Trans. Services Fund)*	$557,694 3.1%	$2,681,020 10.2%	$3,238,714 7.4%
General Fund: Other Revenues	$1,106,807 6.2%	$2,029,423 7.7%	$3,136,230 7.1
County Road & Bridge Fund (*From Trans. Services Fund)*		$1,433,784 5.5%	$1,433,784 3.3%
Transit Operating *(farebox, advertising, CSU Contract)*		$1,236,489 4.7%	$1,236,489 2.8%
Other State Revenues *(Transportation Services Fund)*		$610,515 2.3%	$610,515 1.4%
Interest Earnings *(Trans. Services Fund & Capital Projects Fund)*	$404,106 2.3%	$101,732 0.4%	$505,838 1.1%
All Other		$341,722 1.3%	$341,722 0.8%
TOTAL	$17,713,728 100.0%	$26,300,538 100.0%	$44,014,266 100.0%

7.3.3 Sources of Revenue by Mode

Each mode has a primary source of revenue that is used to pay for capital, operations and maintenance costs. These include:

- Streets – Capital Costs
    - New Local Street - Developers are required to construct all local streets within their development.
    - Collector and Arterial Streets Needed to Serve New Growth - There are several financing components. The first two travel lanes are financed by abutting property owners; each construct 13 feet of asphalt pavement for a travel lane, curb and gutter, a 4.5 foot sidewalk, and parkway landscaping. The Street Oversizing Fees finance additional travel lanes and medians. The General Fund transfer to the Street Oversizing Fund pays for the impacts of regional traffic and other impacts not attributable to specific developments. When developers are asked to construct more than the exaction requirement allows, then the Street Oversizing Fund reimburses the developer upon completion.
    - High Profile Voter-Approved Projects - The local government share of several major improvement projects, such as the North College corridor improvements the East Prospect Road improvements, have been funded with dedicated 0.25 percent sales and use tax revenues. This source of funding extends from 1998 through 2005. This is one-third of the total 0.75 percent BCC tax. After 2005, unless renewed by the voters, this revenue source is no longer available.
    - Capacity and Safety Improvements in Existing Areas - The Capital Projects Fund finances these improvements. Some improvements, primarily on the state highway system are partially funded with Federal TEA-21 revenues, which are channeled through the North Front Range Metropolitan Planning Organization using a priority ranking process and matched with local revenues from a General Fund transfer to the Capital Projects Fund.
    - Bridge and Major Drainage Improvements - The Capital Projects Fund or adjacent developing properties have historically paid for these improvements. Approximately $220,000 is allocated from the Capital Projects Fund to minor capital projects annually. More recently, the Street Oversizing Fee structure has been reconfigured to help pay for these improvements.
    - Street Improvements Due to Leapfrogging - The “leapfrogging” developer constructs two travel lanes and two bike lanes (the “interim arterial section”) within the existing right of way without reimbursement.
    - Street Right-of-Way - The City’s standard for a local street has a 51-foot right-of-way; developers are required to dedicate 25.5 feet of land for right-of-way. When the property abuts a collector or an arterial street, then the Street Oversizing Fund pays for any additional right-of-way needed over 25.5 feet.

- Streets – Operations & Maintenance Costs
    - The Transportation Services Fund provides on-going operations and maintenance services, including the Pavement Management Program. It receives funds from the County Road and Bridge Fund, the Highway Users Tax Fund, and a transfer from the General Fund.
- Transit – Capital Costs
    - Capital improvements such as new buses and transit centers are financed with Federal Transit Administration (FTA) grants that are matched with local revenues such as a General Fund transfer to the Transit Services Fund. Preliminary planning work on the Mason Transportation Corridor has been funded with the BCC sales and use tax for Streets and Transportation; capital improvements are proposed to be funded with a multi-year FTA Section 5309 grant, matched with project-specific sales tax revenues and other local resources. The Street Oversizing Fund pays for minor capital costs such as bus shelters and turnouts on collectors and arterials needed for new growth. The availability of Federal dollars is dependent on various factors. Projects must compete for FTA 5309 discretionary funds from limited resources and success is not guaranteed. FTA 5307 funds are distributed by formula to operators, but the amount is dependent on the Federal budget. Also 5307 funds, while more sure than 5309 capital grants, must be matched by 20 percent of local funds.
- Transit – Operations & Maintenance Costs
    - Transfort provides fixed route service within the Fort Collins growth area. Through the Transit Services Fund, Transfort receives primary operating revenues from fares, a contract with Associated Students of CSU, the Federal Transit Administration and a transfer from the General Fund. The City of Loveland and Larimer County help fund the Fox Trot service between Fort Collins and Loveland. The Office on Aging, Larimer County and Medicaid contribute funds to Transfort's dial-a-ride program.
- Transportation Demand Management (TDM) – Capital, Operations & Maintenance:
    - The Transportation Demand Management programs in Fort Collins are clustered within its Smart Trips program activities, which are a collaborative effort of the cities of Fort Collins, Loveland, and Greeley and Larimer County. TDM provides programs and services; it includes relatively few capital costs or on-going maintenance costs.
- Bikeways and Bike Lanes – Capital Costs
    - Bikeways that are part of new streets are funded by the Street Oversizing Fee and a transfer from the General Fund. Bikeways along existing corridors (such as Harmony Road) are funded through the Capital Projects Fund and might be partially funded with Federal TEA-21 CMAQ funds and matched with local revenues, typically a transfer from the General Fund. Other bikeways are funded by the 0.25% BCC tax for Natural Areas, Trails and Parks and the BCC tax for Transportation and Streets.

- Bike Lanes – Operations & Maintenance Costs
    - The Transportation Services Fund provides on-going operations and maintenance. It receives funds from the County Road and Bridge Fund, the Highway Users Tax Fund (HUTF), and a transfer from the General Fund.
- Pedestrian Paths – Capital Costs
    - A portion of the annual sidewalk program is funded with the BCC sales and use tax for Transportation and Streets for eight years (ending in 2005). Pedestrian improvements associated with new streets are primarily funded by developers and the Street Oversizing Program.
    - The Pedestrian Access Program is used for filling in missing links in the sidewalk system and providing access ramps at intersections. It receives funds from the Capital Projects Fund .
- Pedestrian Paths – Operations & Maintenance Costs
    - The Transportation Services Fund provides on-going operations and maintenance. It receives funds from the County Road and Bridge Fund, the Highway Users Tax Fund, and a transfer from the General Fund.
- Parking Structures – Capital Costs
    - Parking Services manages the City's two parking structures: Civic Center and Old Town. The Civic Center structure is financed with certificates of participation; the City, the County and the DDA share capital financing responsibilities. The Old Town structure is financed with tax increment bonds issued by the DDA.
- Parking Structures – Operations & Maintenance Costs
    - Civic Center Structure: The City and County jointly share responsibility for funding parking structure maintenance if parking fees are insufficient. To date, fees have been sufficient. The Downtown Development Authority (DDA) provides parking operations and maintenance.
    - Old Town Structure: The city receives parking revenues and provides maintenance.

7.3.4 Governmental Funds and the Transportation Projects they Finance

In Fort Collins, six funds have a role in providing transportation improvements or services. Four funds deliver transportation improvements or services directly: These are the Street Oversizing Fund, Transit Services Fund, the Transportation Services Fund, the Capital Projects Fund. Two funds are intermediary conduits in that they collect and transfer revenues to other funds that provide projects or services: these are the General Fund, and the Sales and Use Tax Fund. Table 7.11 summarizes revenues that each fund receives and the type of transportation improvements or programs that it funds.

7.3.5 Current Transportation Finance Practices

Several observations were developed to characterize the current finance practices in Fort Collins.

The General Fund provides a substantial subsidy to transportation funding. In 2003, through fund transfers, it comprises about 18 percent of the Transportation Services Fund revenues, 56 percent of the Transit Services Fund revenues, and 15 percent of the Street Oversizing Fund revenues. Revenues from the General Fund often comprise the local share of Federal grants, etc. Techniques to guarantee and continue the General Fund contribution are essential to the overall financial condition of the Transportation Services Fund.

Transportation is heavily dependent on sales and use tax revenues in a direct way (through the BCC) and in an indirect way, as the major portion of General Fund revenues. The City has a targeted goal of having up to 40 percent of the revenues from the 2.25 percent sales and use tax available to meet any need. Currently, 36 percent of the revenues are available to meet any need.

The BCC tax has been available to fund high profile and needed improvements that correct existing deficiencies or enhance livability and to leverage federal funds. This source expires in 2005. If this resource is not replaced with a comparable stream of revenue, then funding for major capital improvements that are needed to correct existing deficiencies or enhance the quality of transportation services will become more heavily dependent on federal funding. Competing for discretionary federal funding may become more challenging because it will become more difficult to secure a source for the required local match.

Table 7.11
Funds that Provide Transportation Improvements or Services

Fund & Fund Description	Transportation Improvements & Services
General Fund. This is the City's primary operating fund. It includes all revenues not legally restricted to a specific use.	Transfer to Capital Projects Fund Transfer to Street Oversizing Fund. Transfer to Transit Services Fund Transfer to Transportation Services Fund
Sales and Use Tax Fund. This fund is a conduit; it receives all City sales and use tax revenues and transfers to the General Fund, Special Revenue Funds, Debt Service Fund, and Capital Funds.	Transfer to Capital Projects Fund for Streets & Transportation. Transfer to Transportation Services Fund:
Street Oversizing Fund. This fund collects street oversizing fees and transfers from the General Fund to construct arterial and collector streets.	This fund constructs growth-related arterial and collector streets and traffic signals.

Fund & Fund Description	Transportation Improvements & Services
Transit Services Fund. This fund collects operating revenues (fees, advertising, contractual, intergovernmental), received federal capital and operating grants from the FTA, and receives a General Fund transfer. Through Transfort, this Fund provides bus and paratransit service in the Fort Collins Urban Growth Area. This fund also manages SMARTTrips, the TDM program that encourages alternative modes.	Delivers transit (bus) and paratransit services throughout the City, on CSU Campus and to portions of the County. Transfers FTA 5309 funds to Capital Projects Fund to construct the CSU transit center. Transfers to Transportation Services Fund.
Transportation Services Fund. This is the fund that maintains all transportation improvements but transit and provides engineering and planning services. It collects the city's share of the County Road and Bridge property tax, the State's Highway and Users Fund revenues and receives General Fund transfers.	This fund maintains streets and related bikeways, sidewalks and traffic control improvements, and provides engineering services and transportation planning. This fund also transfers a portion of HUTF revenues to the Debt Service Fund to repay the HUTF Bond Issue. Starting with the 2004-05 budget cycle, these funds will also be used for the Pavement Management Program.
Capital Projects Fund. This fund accounts for major capital projects. Revenues are either fund transfers or issuance of debt proceeds.	In 2003, funds were used for the Pavement Management Program, the pedestrian plan, planning for Mason Transportation Corridor, the N. College corridor, minor street and pedestrian improvements and a portion of the CSU Transit center.

There is no dedicated source of state or local tax revenues for providing transit services. This makes funding capital improvements highly dependent on the City's ability to obtain federal funding.

Through the BCC taxes, Fort Collins has been able to spend an unusually high proportion of its resources on capital expenditures relative to other municipalities. This program will continue for a few more years. Some capital expenditures scheduled for 2003 through 2005 will generate the need for more operations and maintenance expenditures in future years. The volume of capital expenditures will decline in 2006 unless a source of revenue is secured to replace the voter-approved BCC tax. The major street maintenance program, the Pavement Management Program, will also rely on the continuation of BCC.

The City has been conservative with respect to transportation-related debt. There are four outstanding issuances of debt and one lease obligation for transportation projects.

- 1992 Highway Users Tax Debt. In 1992, the City issued debt to pay for construction of a $5.9 million street maintenance building. These bonds are being repaid with a portion of annual HUTF revenues. At the end of 2003, the outstanding debt amount will be $2,559,464; annual debt service payments are about $300,000 per year, less than 10 percent of total HUTF revenues to the City ($3,584,000). These bonds mature in 2012.
- 1992 & 2001 Downtown Development Authority Tax Increment Revenue Bonds and Refunding Bonds. In 1992, the DDA issued bonds to build the Old Town parking

structure; a portion of these bonds were refunded and reissued in 2001. Annual debt service on the current outstanding amount, $3,775,000, is being paid with sales and property tax increment. The bonds mature in 2006.

- 2000 Downtown Development Authority Taxable Subordinate Tax Increment Bonds. In March 2000, the DDA issued $608,000 in bonds to build some downtown improvements including some street and sidewalk improvements to Walnut Street. These bonds will be repaid with surplus property tax increment revenue. The bonds mature in 2005.
- 1998 Lease Certificates of Participation (Civic Center Project). In 1998, the City signed a lease to make payments on the Civic Center and parking structure. The lease obligation matures in 2018.

Other observations include an assessment of how Fort Collins' transportation finance practices compare with those of comparative communities. These observations include:

- Fort Collins has pioneered several transportation finance initiatives, such as its intergovernmental agreements to plan streets outside of its municipal boundaries, and the creation of a transportation utility. In 1979, the City was among the first if not the first Colorado municipality to impose a transportation impact fee for street improvements, the Street Oversizing Fee.
- Fort Collins is also one of very few cities that have successfully focused on and financed a comprehensive pavement management program.
- In the mid-1980s, Fort Collins pioneered the concept of imposing a fee for street maintenance through the creation of a transportation utility. The City withstood a legal challenge that went to the Colorado Supreme Court. Subsequently, in 1989, the City withdrew the fee. A new version of this fee, a Transportation Maintenance Fee (TMF), has been part of proposed long-term capital funding scenarios considered by City Council, although it has yet to be implemented.
- Fort Collins is one of very few municipalities in Colorado with an earmarked source of local government revenue to pay for the local government share of streets, sidewalks and pavement improvements.
- Fort Collins continues to be a leader in forging partnerships with other jurisdictions and agencies to establish regional transportation networks for streets, transit, bicycle and pedestrian trails. One example is the 2000 Intergovernmental Agreement between the City and the County regarding the Growth Management Area, which, in part, addresses improvements and maintenance of roads.
- Colorado municipalities receive relatively less assistance from the State than municipalities in other states.

Through these different observations, it is apparent that Fort Collins is active in pursuing revenues for transportation projects and recognizes the need for these revenues to develop and maintain an effective transportation system.

7.4 FUTURE REVENUE FORECASTS

Future revenue forecasts were developed to predict potential revenues available between 2003 and 2025 to fund transportation improvements. These forecasts were also used to develop the fiscally constrained capital improvement plans (CIP). Revenue sources were developed first by forecasting individual major sources of local transportation-related revenue (sales tax, property tax, and street oversizing fees), County Revenue (County Road and Bridge Fund), State Revenue (HUTF) and Federal revenue (TEA-21) and then forecasting revenues for the four transportation funds (Transportation Services, Transit Services, Street Oversizing, and Capital Projects).

The average annual forecasted growth rates are purposefully conservative. Forecasts also exclude any major changes in fee schedules and exclude the award of major, new competitive grants. The most significant change is a reduction in the Capital Projects Fund due to the December 2005 sunset provisions in the voter-approved BCC sales tax.

Forecasts of available Federal, state and local funding for the plan period 2003 to 2025 were developed for the fiscally constrained transportation plan forecasts. Funding forecasts increased at 3 percent per year for Federal TEA-21 Surface Transportation, Enhancement, and CMAQ projects. Specific capital projects, such as the bus facility expansion and CSU transit facilities were forecasted individually.

7.4.1 Forecasts for Major Individual Sources of Revenue

In 1997, voters approved a ballot measure that allows the City to retain revenues that exceed the imposed TABOR growth limit. Retained revenues must be spent for one of four purposes: public safety, transportation, growth management and maintenance and repair of public facilities.

7.4.1.1 Street Oversizing Fee Revenues

Since fee revenues are a function of new construction activity, they fluctuate from year to year. City Council has typically adjusted the fee schedule with changes in construction costs and with changes to the Master Street Plan. In recent years, annual fluctuations have been as high as 26 percent from the previous year with no consistent growth trend. City staff forecast future revenues to continue fluctuating with no pronounced trend; 2006 revenues are forecasted to be lower than current figures. This analysis forecasts future revenues to remain flat with the average of the last four years, $3.997 million.

7.4.1.2 Transit Passenger Revenues

Passenger farebox revenues have increased at an average annual rate of 3.2 percent during the last five years; passenger pass revenues have increased at 3.8 percent per year. Consistent with City staff forecasts, this analysis assumes that fares and pass revenues will increase at 3 percent per year. This is slightly more rapid than the population growth forecasts; the forecasts assume almost no fare schedule increases.

Transfort's contract with the Associated Students of Colorado State University is negotiated every few years. Historic revenues have generally remained flat. City staff expects revenues to

increase at three percent per year between 2003 and 2006. This analysis forecasts revenues to increase at two percent per year between 2006 and 2025 to cover modest inflation and a relatively level student body population.

7.4.1.3 Automobile Specific Ownership Tax

This is a tax on the value and age of motor vehicles that is in lieu of a personal property tax. It is collected at the county level and distributed back to each government, which receives property tax revenues, proportional to expected property tax revenues. Revenues have increased at an average annual rate of 8.4 percent during the last five years. City staff estimate near-term revenues will increase at 9 percent annually between 2003 and 2006. This analysis forecasts revenues to increase at 6 percent annually between 2006 and 2025.

7.4.1.4 County Road and Bridge Fund Revenues

These revenues are derived from a countywide mill levy; Fort Collins' share is based on its proportion of countywide assessed valuation, which is about 50 percent of the county total. Fort Collins' share of County Road and Bridge Fund revenues has increased at an average annual rate of 4.1 percent per year. Countywide, taxable assessed valuation has increased less rapidly than in Fort Collins. City staff forecast near term transportation-related intergovernmental revenues will increase at 4.1 percent per year. This analysis forecasts long-term revenues to increase at 4 percent per year, and assumes that the mill levy remains flat at 2.010 mills.

7.4.1.5 Highway Users Tax Fund Revenues

The State Highway Users Tax Fund revenues are primarily from State motor fuel taxes and vehicle registration fees. HUTF revenues are distributed to municipalities on a formula basis that is primarily based on motor vehicle registration. Over the last five years, HUTF revenues to Fort Collins have been increasing at an average annual rate of 4.2 percent. The City forecasts transportation-related intergovernmental revenues to increase at 4.1 percent per year in the near term; this analysis forecasts long-term HUTF revenues to increase at four percent per year.

7.4.1.6 Federal Funding – Transit Services Fund

The Transit Services Fund receives funding from six federal funding programs under the TEA-21 umbrella. While the legislative authorization for these funds expires in September 2005, transportation experts anticipate that Congress will adopt a program replacing TEA-21 prior to its expiration without significant changes in the level of funding.

Even though one source, FTA-5307 funds, is formula driven, annual revenues have been relatively volatile. 2003 revenues were lower than two prior years. City staff forecasts these revenues to increase at five percent per year between 2003 and 2006 from the relatively low budgeted figure for 2003. Consistent with the 2025 North Front Range Transportation Plan, longer-term forecasts are for these funds to increase at an average of three percent per year.

Funding for the other five discretionary funding programs (FTA 5309, FTA 5310, FTA 5311, FTA Job Access and TEA-21 CMAQ) has varied significantly from year to year. In some years, no grant revenues were received. This analysis takes the average funding level for the last five years as the 2004 estimate.

Consistent with City staff, these FTA revenues are forecast to increase two percent per year for the time period 2003 through 2006. Consistent with the 2025 North Front Range Transportation Plan, long-term forecasts (2006 to 2025) for these grant revenues increase at three percent per year. The analysis does not assume receiving a FTA 5309 grant for the federal share of the Mason Transportation Corridor because a local funding source for the match has not been identified.

7.4.1.7 Federal Funding – Transportation Services Fund

This analysis assumes funding from the TEA-21 – Surface Transportation Program and funding from the North Front Range Metropolitan Planning Organization (NFRMPO). Funding from the Surface Transportation Program has averaged $576,100 per year. This analysis uses the average funding level for the last five years as its 2004 estimate, and forecasts that figure at 3.0 percent to 2025.

Funding from the MPO is primarily pass-through funds from several TEA-21 programs including Surface Transportation Enhancement funds. MPO revenues have increased relatively rapidly between 1999 and 2002. To be conservative, the City has forecasted no funding for the year 2003. This analysis uses the average funding level for the last five years, $407,894, as the 2004 estimate and forecasts that figure to grow at three percent annually to 2025.

7.4.1.8 Sales and Use Tax Revenues

Taxable sales are a function of spending in Fort Collins retail stores (sales tax) and purchases of building materials and equipment by Fort Collins located businesses (use tax). Sales and use tax revenues over the last few years have increased at an average annual rate of 6.7 percent; City staff forecast near term revenues to increase at an average annual rate of seven percent. This analysis forecasts long-term sales and use tax revenues at five percent per year.

7.4.1.9 Property Tax Revenues

Property tax revenues are a function of the taxable assessed valuation times the mill levy. Taxable assessed valuation is a function of the estimated actual value of real estate, which relates to both market values and the volume of new construction activity. Since properties are reassessed every two years, the rate of increase is not parallel with growth plus inflation. The annual rate of increase in taxable assessed valuation has been 7.7 percent per year over the last five years. City staff forecast near term property tax revenues to increase at an average rate of 5.2 percent per year between 2003 and 2006. This report assumes that the municipal mill levy will remain constant at 9.797 and forecasts property tax revenues will increase at an annual rate of five percent between 2006 and 2025.

7.4.2 Forecasts for Funds that Provide Transportation Services and Improvements

There are four funds that directly provide transportation services or improvements: the Transportation Services Fund, the Transit Services Fund, the Street Oversizing Fund and the Capital Projects Fund. The General Fund is also discussed because it transfers sizeable revenues to these four funds. Table 7.12 highlights the total of the forecasted revenue sources from the four funds. Assumptions for how these revenues were developed are included in the following sections.

Table 7.12
Forecasted Transportation Revenue Sources from Existing Sources
(Current 2003 Dollars)

Year	Transportation Services Fund	Transit Services Fund	Street Oversizing Fund	Capital Projects Fund	TOTAL
	Cumulative	Cumulative	Cumulative	Cumulative	Cumulative
Expressed in Current Dollars with Inflation					
2004 and 2005 (2 years)	$45,044,275	$19,288,832	$9,221,750	$15,575,892	$89,130,749
2006 through 2010 (5 years)	$115,001,258	$54,528,173	$23,059,250	$4,335,548	$196,924,228
2011 through 2015 (5 years)	$137,505,603	$65,154,646	$23,059,250	$4,328,022	$230,047,521
2016 through 2020 (5 years)	$166,490,805	$78,117,770	$23,059,250	$5,017,363	$272,685,188
2021 through 2025 (5 years)	$204,287,222	$93,830,803	$23,059,250	$5,816,499	$326,993,775
TOTAL	**$668,329,163**	**$310,920,223**	**$101,458,750**	**$35,073,324**	**$1,115,781,461**

7.4.2.1 Transportation Services Fund Revenues

Primary Transportation Services Fund revenues include auto specific ownership taxes, State HUTF, the County Road and Bridge Fund, TEA-21 funding and a fund transfer from the General Fund and the Sales and Use Tax Fund. Each major revenue source is forecasted at the rates described above. The Sales and Use Tax Fund extends only through 2005, due to the sunset provision in the voter-approved tax rate.

Revenues that comprise the remainder of the Fund are forecasted to increase at an average annual rate of 2.0 percent, consistent with forecasts for general population growth.

Over the 22 year forecast period, 2004 through 2025, cumulative Transportation Services Fund revenues are forecasted to total $668.3 million. Annual revenues are forecasted to increase from $22.5 million in 2004 to $40.9 million in 2025. After a decrease in revenue in 2006, when the BCC tax sunsets, the average rate of increase between 2006 and 2025 is from 3.5 to 3.8 percent per year. Year by year calculations by source are presented in **Appendix E**.

7.4.2.2 Transit Services Fund Revenues

Primary Transit Services Fund revenues include FTA Section 5307 grants, FTA Section 5309 capital grants, FTA Job Access funding, TEA-21 CMAQ grants, a transfer from the General Fund, passenger revenues, and funding from a contract with the Associated Students of CSU. Each of these major sources is forecasted at the rates described above. Revenues that comprise the remainder of the Fund are forecasted to increase at an average annual growth rate of 2.0 percent, consistent with forecasts for general population growth.

Over the 22 year forecast period, 2004 through 2025, cumulative Transit Services Fund revenues are forecasted to total $310.9 million. Annual revenues are forecasted to increase from $9.6 million in 2004 to $18.8 million in 2025. The average rate of increase between 2006 and 2025 is from 3.6 to 3.8 percent per year. Year by year calculations by source are presented in **Appendix E**.

7.4.2.3 Street Oversizing Fund Revenues

Street oversizing fee revenues comprise about 80 percent of this fund; the remainder is interest earnings, specific developer contributions, and a transfer from the General Fund. Fee revenues and specific developer contributions are forecasted to remain flat. Contributions from the General Fund are forecasted to increase as described below. Interest earnings are forecasted at 5 percent of fee revenues.

Over the 22-year forecast period, 2004 through 2025 cumulative Street Oversizing Fund revenues are forecasted to total $101.5 million. Annual revenues remain flat at around $4.6 million. Year by year calculations by source are presented in **Appendix E**.

7.4.2.4 Capital Projects Fund Revenues

This fund accounts for all major capital projects. Revenues that fund transportation projects are from the Sales and Use Tax Fund (BCC 0.25 percent revenues for streets and transportation), and a transfer from the General Fund specifically for BCC projects, a General Fund transfer for transportation projects outside of the BCC list, and other revenues including street cut fees, vendor fees and interest earnings.

City staff has developed forecasts for BCC tax revenues through its sunset provision in December 2005. General Fund transfers for BCC projects are forecasted to decline slightly through 2006; this analysis assumes these transfers will then increase with the General Fund forecasted rates of increase described below, even though the BCC has expired. General Fund transfers for non-BCC projects are equal to transportation expenditures in 2003 through 2006 (about $670,000 per year) and are forecasted to increase at the rates described below for the period 2006 through 2025. Other revenues are forecasted to increase at two percent per year after 2006.

Over the 22 year forecast period, 2004 through 2025, cumulative Capital Projects Fund revenues for transportation are forecasted to total $35.1 million. Annual revenues are forecasted to decrease significantly when the BCC 0.25 percent sales tax sunsets. In 2004, annual revenues are forecasted at $7.8 million; in 2006, annual revenues are forecasted to total $870,000 increasing to only $1.1 million in 2025.

7.4.2.5 General Fund Revenues

Sales and use and property tax revenues, which together comprise 74 percent of the General Fund, are forecasted at the rates described above. Total General Fund revenues have increased at an average annual rate of 5.3 percent over the last five years. City staff forecasts that the General Fund will increase at 4.8 percent over the next three years. Revenues that comprise the remainder of the Fund are forecasted to increase at an average annual growth rate of two percent, consistent with forecasts of general population growth. This analysis forecasts long-term General Fund Revenues at 4.5 percent per year between 2006 and 2026. General Fund transfers to the Transportation Services Fund and the Transit Services Fund are forecasted to increase at these short-term and long-term rates.

7.5 FISCALLY CONSTRAINED CAPITAL IMPROVEMENT PLAN

Using the existing revenue sources and future revenue forecasts, a fiscally constrained CIP was developed. This CIP represents the projects that can be funded given the City's current practices for funding transportation projects. In terms of capital, the only significant dedicated funding sources are from the Street Oversizing Fund, the Transit Services Fund and funds remaining in BCC. Table 7.13 highlights the available revenues to fund capital projects between now and 2025 in 2003 dollars. The City recognizes the severe funding limitations of this CIP, and has developed an Enhanced Fiscally Constrained CIP assuming that some form of dedicated funding would be identified for transportation in Fort Collins. The details of this analysis can be found in **Appendix F**.

As discussed in previous chapters, these funding sources have limitations on how they may be allocated to projects. All of the funds in the Transportation Services Fund are allocated to maintenance activities. The funds shown in the Transit Services Fund are sufficient to fund Scenarios 1 and 2 of the Transfort Strategic Plan excluding the Mason Transportation Corridor.

Table 7.13
Forecasted Revenues to Fund Transportation
Capital Projects between 2004 and 2025
(Constant 2003 Dollars)

Funding Source	Revenues
Transportation Services Fund	$0
Transit Services	$57,200,000
Street Oversizing Fund	$81,400,000
Capital Projects Fund	$18,500,000
Total	**$139,300,000**

The funds in the Capital Projects Fund represent $200,000 per year that is used for minor capital projects including railroad crossings, minor street improvements, and bridge maintenance and improvements. The funds in the Capital Projects Fund also include approximately $340,000 in 2004 and 2005 from BCC for Pedestrian Plan projects, and $410,000 annually from the General Fund for pedestrian access. Other than those uses, no capital revenues are included in the Capital Projects Fund.

Under the fiscally constrained CIP, Street Oversizing Fund revenues can only be used for projects that have no City capital associated with them. For example, projects that are funded entirely with Street Oversizing Fund revenues or where Street Oversizing Fund revenues represent the City's contribution to a project are the only types of projects that can be funded by the City. Projects with contributions from the Colorado Department of Transportation (CDOT) or direct contributions from private interests or Larimer County can be funded until Street Oversizing Funds are exhausted.

The process of developing the fiscally constrained CIP began with assessing the capital revenues related to each mode and determining those projects that could be funded. Using the prioritized lists by mode, a combined fiscally constrained CIP list was developed. The process was different for each mode based on available funding.

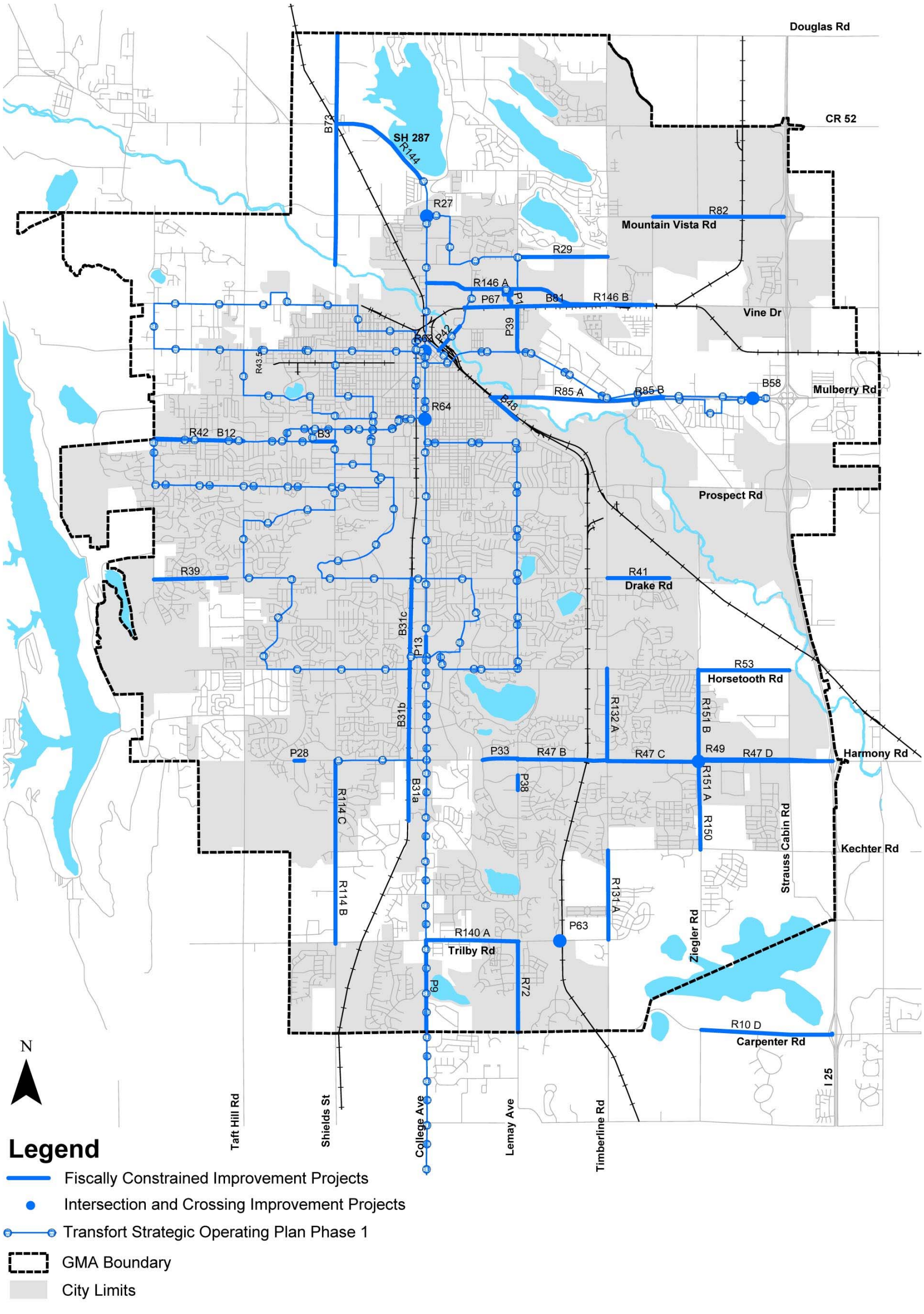
Figure 7.11 shows the projects in the fiscally constrained CIP. It is interesting to note that there are very few projects within the core of Fort Collins other than implementing the *Transfort Strategic Plan* scenarios. Typically projects funded by state and Federal funds and private interests are on the outer edges of the GMA.

7.5.1 Streets

The list of street projects for the fiscally constrained CIP was initially developed by breaking out the cost of each identified project by the entity or funding source that would contribute to the improvements. Costs were allocated in four categories: development direct contribution, street oversizing fees, city capital, and anticipated state or Federal funds. Projects were then matched to available funding until the revenues were exhausted. Many of the highest priority projects were not funded because of the lack of available City capital. Assumed contributions from State or Federal funds are only for projects on the respective highway system. The assumed dollar amounts are not based on currently programmed funds, but on an assumed level of responsibility by the state and Federal governments for their highways. Table 7.14 shows the list of street projects in the fiscally constrained CIP including the overall project rank and the projects are also shown graphically in Figure 7.11.

This page was intentionally left blank.

Figure 7.11
Fiscally Constrained CIP Projects



This page was intentionally left blank.

Table 7.14
Fiscally Constrained CIP Projects – Streets

No.	Project ID	Location	From	To	Facility Type	Cost (2003 Dollars)	Priority Category	Overall Ranking
1	R47 B	Harmony	Lemay	Timberline	6 lane arterial	$8,700,000	High	2
2	R47 C	Harmony	Timberline	Ziegler	6 lane arterial	$6,675,000	High	10
3	R47 D	Harmony	Ziegler	I-25	6 lane arterial	$10,680,000	High	10
4	R27	College	Willox		Intersection improvements	$3,000,000	High	15
5	R42	Elizabeth	Overland Trail	Taft Hill	2 lane minor arterial	$3,337,500	High	22
6	R49	Harmony	Ziegler		Intersection improvements	$2,000,000	High	23
7	R2	Annual Capital (bridges, streets, and RR crossing upgrades)			Minor street and intersection improvements (streets, bridges, railroads)	$13,200,000	High	26
8	R114 C	Shields	Fossil Creek	Harmony	4 lane arterial	$6,500,000	Medium	31
9	R64	Laurel	College		Intersection improvements	$4,000,000	Medium	39
10	R144	US 287	State Highway 1	GMA	4 lane arterial	$4,000,000	Medium	44
11	R85 A	Mulberry	Riverside	Timberline	6 lane arterial	$16,020,000	Medium	47
12	R85 B	Mulberry	Timberline	Summit View	6 lane arterial	$1,668,750	Medium	47
13	R10D	Carpenter	County Road 9	I-25	4 lane arterial	$4,005,000	Medium	52
14	R151 A	Ziegler	Rock Creek	Harmony	4 lane arterial	$500,000	Medium	52
15	R41	Drake	Timberline	Rigden Pkwy	2 lane minor arterial	$1,335,000	Medium	52
16	R151 B	Ziegler	Harmony	Horsetooth	4 lane arterial	$1,000,000	Medium	52
17	R53	Horsetooth	Ziegler	Strauss Cabin Rd	2 lane collector	$2,670,000	Medium	52
18	R82	Mountain Vista	Timberline	I-25	4 lane arterial	$10,012,000	Medium	52
19	R63	LaPorte	College		Intersection improvements	$2,000,000	Medium	59
20	R29	Conifer Extension	Lemay	Timberline	2 lane minor arterial	$3,200,000	Medium	59
21	R146 A	Vine	College	Lemay	4 lane arterial	$8,010,000	Medium	66
22	R146 B	Vine	Lemay	Timberline	4 lane arterial	$6,007,500	Medium	66
23	R114 B	Shields	Trilby	Fossil Creek	4 lane arterial	$4,005,000	Medium	66
24	R131 A	Timberline	Trilby	Kechter	4 lane arterial	$4,005,000	Medium	66
25	R132A	Timberline	Harmony	Horsetooth	6 lane arterial	$6,675,000	Medium	66
26	R140 A	Trilby	College	Lemay	4 lane arterial	$4,005,000	Medium	66
27	R39	Drake	Overland Trail	Hampshire	4 lane arterial	$2,000,000	Medium	66
28	R72	Lemay	Carpenter	Trilby	4 lane arterial	$4,005,000	Medium	66
29	R150	Ziegler	Kechter Road	Rock Creek	2 lane minor arterial	$1,335,000	Medium	66
30	R33 A	County Road 52	County Route 11	County Route 9	2 lane minor arterial	$2,670,000	Medium	66
					Total Cost	**$147,220,750**		

7.5.2 Transit

Transit capital revenues from the Transit Services Fund are sufficient to fund Scenario 1 and Scenario 2 of the *Transfort Strategic Plan* with the exception of the Mason Transportation Corridor. Scenarios 1 and 2 were expected to be implemented by 2006, with all four scenarios implemented by 2012. Given the limitation of current funding, the *Transfort Strategic Plan* will not be implemented by 2025. This does not even consider the long-term vision plan for transit on Fort Collins or the other ETCs aside from the Mason Transportation Corridor. Table 7.15 shows the list of transit capital projects in the fiscally constrained CIP. These projects are also shown graphically in Figure 7.11.

Table 7.15
Fiscally Constrained CIP Projects – Transit

No.	Project ID	Transit Services/Capital	Service Type/ Description	Capital Cost
		Strategic Plan Scenario 1		
1	TC1	New/Replacement Vehicles		$3,091,031
2	TC2	Shelters (Passenger Amenities)		$68,750
3	TC3	Technology Improvements		$424,000
4	TC4	Facilities - Maintenance/Repair		$303,220
5	TC5	Planning		$150,000
6	TC6	Bus Stop Access Modifications	ADA Accessibility Improvements	$69,480
		Strategic Plan Scenario 2		
7	TC7	New/Replacement Vehicles		$4,613,000
8	TC7a		Replacement Paratransit Buses	
9	TC7b		Service Vehicles/Pool Vehicles	
10	TC8	Shelters (Passenger Amenities)		$107,500
11	TC9	Technology Improvements		$717,500
12	TC10	Facilities - Maintenance/Repair		$720,477
13	TC11	Bus Stop Access Modifications	ADA Accessibility Improvements	$69,480
14	TC12	Facilities - New Construction		$24,496,000
			Total Cost	**$31,739,407**

7.5.3 Bicycle

Only bicycle projects associated with the Mason Transportation Corridor Trail (without grade separations at railroad crossings and streets) and funded street projects are included in the fiscally constrained CIP. Table 7.15 shows the list of bicycle projects in the fiscally constrained CIP including the overall project rank and the projects are also shown graphically in Figure 7.11.

Table 7.16
Fiscally Constrained CIP Projects – Bicycle

No.	Project ID	Location	From	To	Facility Type	Cost (2003 Dollars)	Ranking
1	B3	Campus West/Elizabeth	Shields	City Park	Bike/pedestrian improvements @ Elizabeth and Plum	Included in pedestrian	1
2	B12	Elizabeth	Overland Trail	Taft Hill	Bike lanes	Included in roadway	5
3	B31a	Mason	Fossil Creek Trail	Harmony	Bike trail	Funded by BCC	5
4	B31b	Mason	Harmony	Horsetooth	Bike trail	Funded by BCC	5
5	B31c	Mason	Horsetooth	Drake	Bike trail	Funded by BCC	5
6	B31d	Mason	Drake	Spring Creek	Bike trail	Funded by BCC	5
7	B65	Harmony	Cinquefoil Lane	Strauss Cabin	Bike lanes	Included in roadway	20
8	B69	Lemay	Carpenter	Nassau	Bike lanes	Included in roadway	33
9	B81	Vine	Lemay	Timberline	Bike lanes	Included in roadway	33
10	B58	Cooper Slough	Mulberry		Underpass	Included in pedestrian	49
					Total Cost	**$0**	

7.5.4 Pedestrian

The Mason Transportation Corridor Trail is funded through BCC between Spring Creek and Fossil Creek (without grade separations at railroad crossings and neighborhood connections). Also, the general fund transfer for pedestrian planning and BCC funds for pedestrian access allow a few minor projects to be constructed. Table 7.16 shows the list of pedestrian projects in the fiscally constrained CIP.

Table 7.17
Fiscally Constrained CIP Projects – Pedestrian

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost (2003 Dollars)	Overall Ranking
1	P26	Elizabeth	City Park	Shields	Sidewalk improvements	Construct Phase I sidewalk improvements Campus West Study Report	B3	Funded in 2003	1
2	P9	College	Carpenter	Trilby	Sidewalks	Fill in missing links in the walk system	R11A	Currently in County	2
3	P10	College	Trilby	Fossil Creek Pkwy	Sidewalks	Fill in missing links in the walk system	R11B	Currently in County	2

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost (2003 Dollars)	Overall Ranking
4	P24	Drake	Research Dr	Electrical Substation	Sidewalks	Construct off street walk along CSU Vet Center, north side of street		Funded in 2003	2
5	P31	Harmony	JFK	Boardwalk	Sidewalks	Fill in missing link in trail/walk system, 7-11 to Home Depot, north side of street, seek grand w/CDOT	R47A	Currently in County	2
6	P32	Harmony	Rock Creek Condos	Lemay	Sidewalks	Fill missing link in trail/walk system, north side of street, work with CDOT		Funded in 2003	2
7	P59	Stanford	Horsetooth	Monroe	Sidewalks	Construct sidewalk in front of Aspenleaf Apartments on east side of street		Funded in 2003	9
8	P7	College	Vine	Woodlawn	Sidewalks	Construct walk, west side of street	R12A	$50,000	11
9	P33	Harmony	Boardwalk	Lemay	Sidewalks	Fill missing link in trail/walk system, north side of street, seek grant w/CDOT	R47A	$75,000	11
10	P42	Linden	Jefferson	Buckingham	Sidewalks	Fill in missing links in walk system	R77	$200,000	11
11	P13	College	Foothills Pkwy	Monroe	Sidewalks	Construct sidewalk along east side of street, including pedestrian bridge over Larimer Co. #2 ditch		Funded in 2003	11
12	P29	Harmony	Shields	Starflower	Sidewalks	Construct walk on south side adjacent to FR Community College		$65,000	15
13	P4	Cherry	Howes	College	Sidewalks	Fill in missing links in walk system south side of street		$50,000	19
14	P34	Horsetooth	Taft Hill	Shields	Sidewalks	Fill in missing links in walk system	R52B	$250,000	19

No.	Project ID	Location	To	From	Facility Type	Description	Corresponding Project	Cost (2003 Dollars)	Overall Ranking
15	P19	Cooper Slough	Mulberry		Underpass	Construct underpass at Mulberry with Parks, Stormwater dept. and CDOT	B58	Currently in County	25
16	P30	Harmony	College	Boardwalk	Sidewalks	Construct walks on south side of Harmony	R47A	Currently in County	25
17	P65	Vine	College	Linden	Sidewalks	Construct sidewalks of south side of street	R146A	Funded under roadway	34
18	P66	Vine	Lemay	Timberline	Shoulder pavement	8' asphalt shoulder along north side of street; cost does not include bridges	R146B	Funded under roadway	41
19	P51	Pedestrian Plan, ADA Ramps and Crossing Improvements				Includes ADA improvements, safe route to school projects, pedestrian audible signals		$9,000,000	49
20	P15	College	Laurel		Sidewalk and intersection improvements	Improve pedestrian safety at intersection	R64	Funded under roadway	52
							Total Cost	**$9,690,000**	

7.5.5 Other Modes

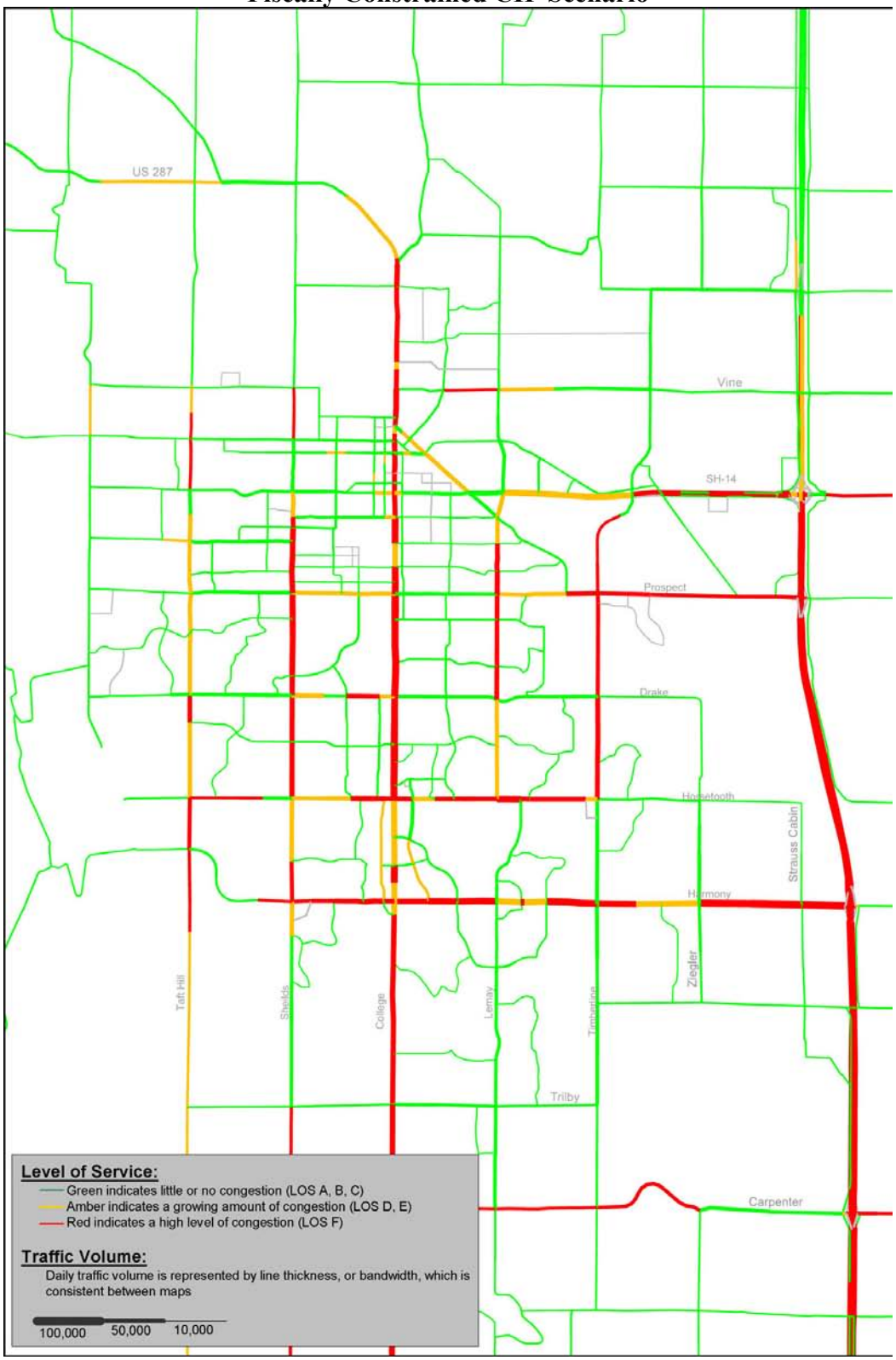
No parking or rail crossings projects are included in the fiscally constrained CIP. Upgrades to the signal system as part of the ATMS are funded through specific grant funds.

7.5.6 Transportation System Performance with the Fiscally Constrained CIP

In order to evaluate the Fiscally Constrained CIP from a system performance perspective, the travel demand model was used. This evaluation assumed year 2025 socioeconomic data, the existing street network, plus the improvements listed in Table 7.14, and no transit system improvements, provided that the Mason Transportation Corridor cannot be funded under this Fiscally Constrained CIP. As compared to the Existing and Committed Scenario described in Chapter 4, the Fiscally Constrained system shows level of service (LOS) improvements on Harmony, Mulberry, Vine, South College, and Timberline. However, all the major corridors still show high levels of congestion, illustrating the point that street improvements alone are not the single answer to Fort Collins' congestions problems in the near term. Figure 7.12 provides a graphical illustration of the LOS on the major corridors in Fort Collins under the Fiscally Constrained CIP Scenario.

From an air quality perspective, the Fiscally Constrained CIP provides some air quality relief to the region as a result of improvements made to the transportation network in Fort Collins. The air quality analysis was completed for the Fiscally Constrained CIP Scenario using the MOBILE6 air quality model, the same as for other travel demand modeling scenarios discussed in Chapter 4. Figures 7.13 through 7.16 show the air quality results of the Fiscally Constrained CIP as compared to the other three modeling scenarios. As compared to the E+C Scenario, the Fiscally Constrained CIP provides the greatest reduction in carbon monoxide emissions and the volatile organic compounds component of ozone. More detail on the system performance and air quality analysis for this scenario can be found in **Appendix C**.

Figure 7.12
Fiscally Constrained CIP Scenario



Note: The Fiscally Constrained Scenario assumes forecasted 2025 socioeconomic data based on City Plan update, the existing street and transit networks plus projects listed in the Fiscally Constrained CIP for 2025.

Figure 7.13
Carbon Monoxide (CO) Emissions

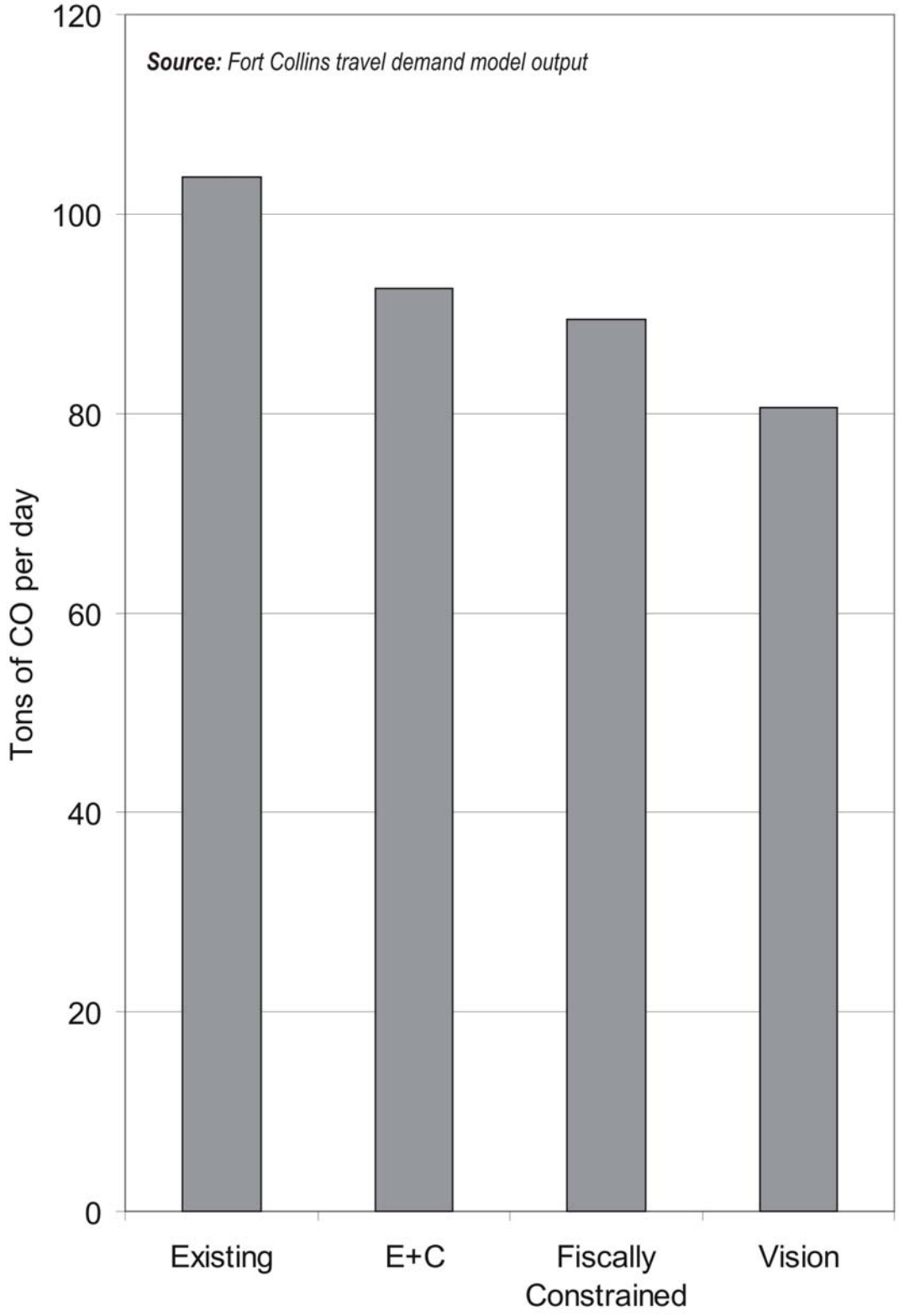


Figure 7.14a
Ozone Precursor (Nitrous Oxide [NO_x]) Emissions

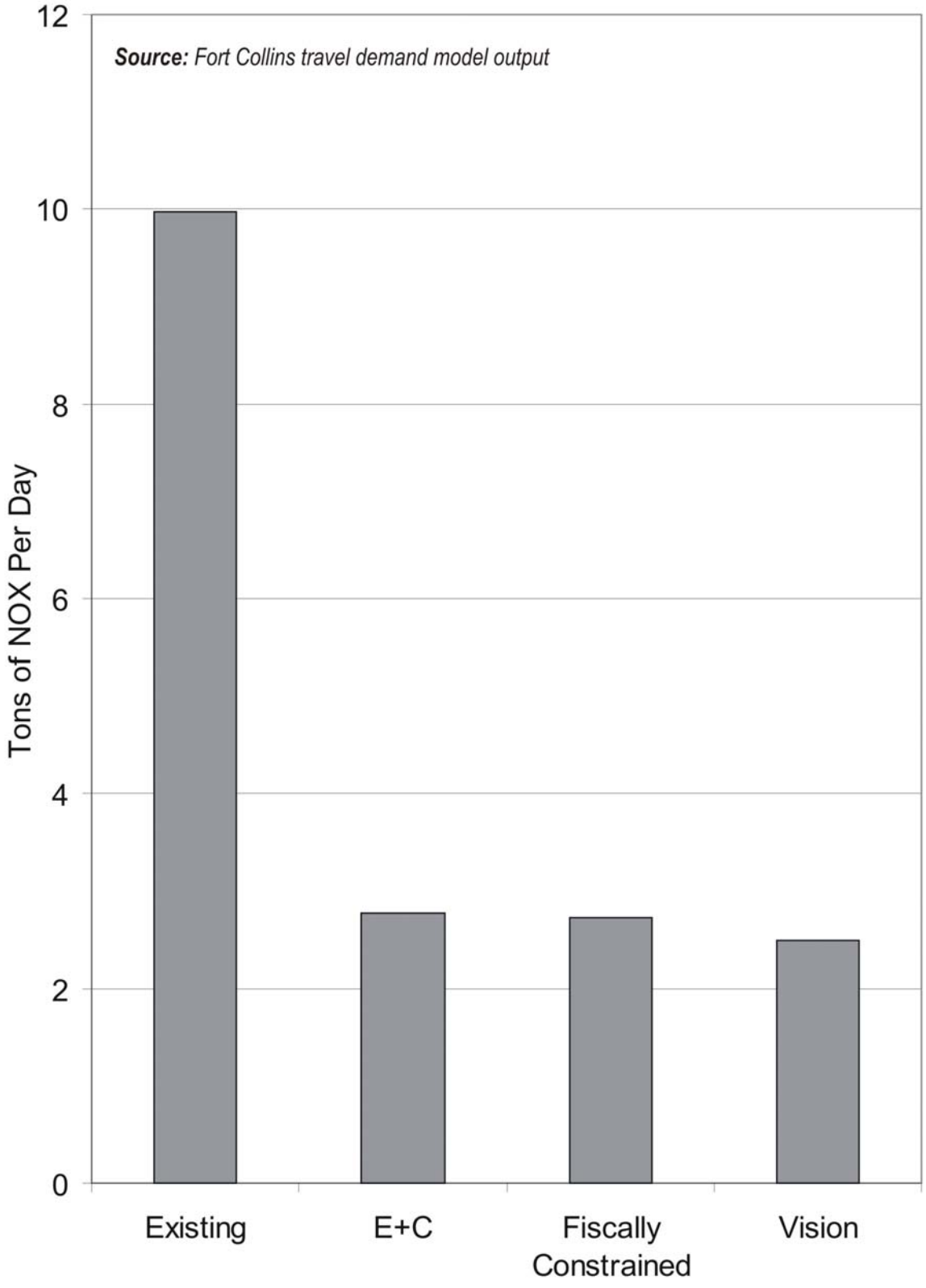


Figure 7.14b
Ozone Precursor (Volatile Compounds [VOC]) Emissions

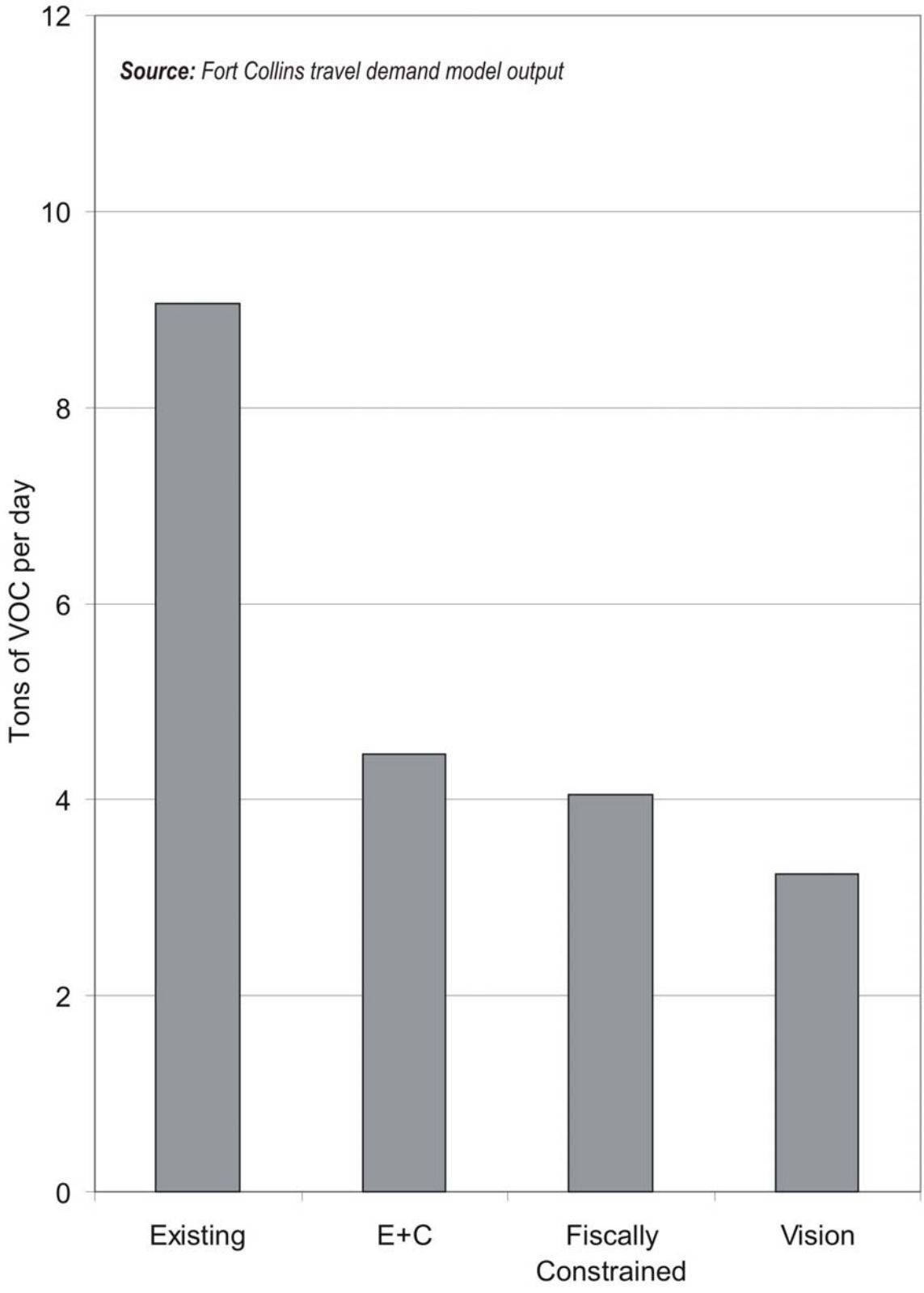


Figure 7.15
Particulate (PM_{10} and $PM_{2.5}$) Emissions by Size

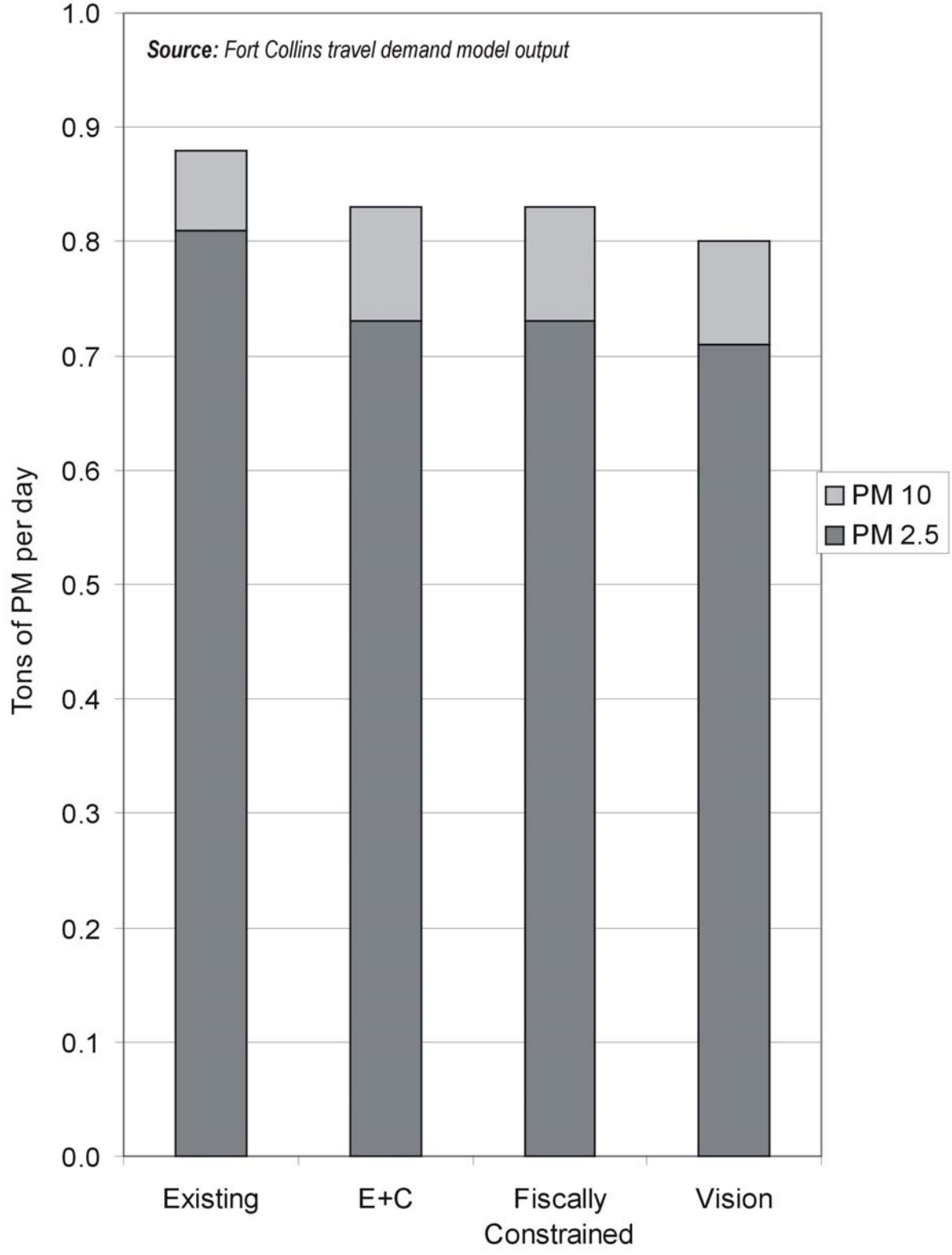


Figure 7.16
Particulate (PM_{10}) Emissions by Type

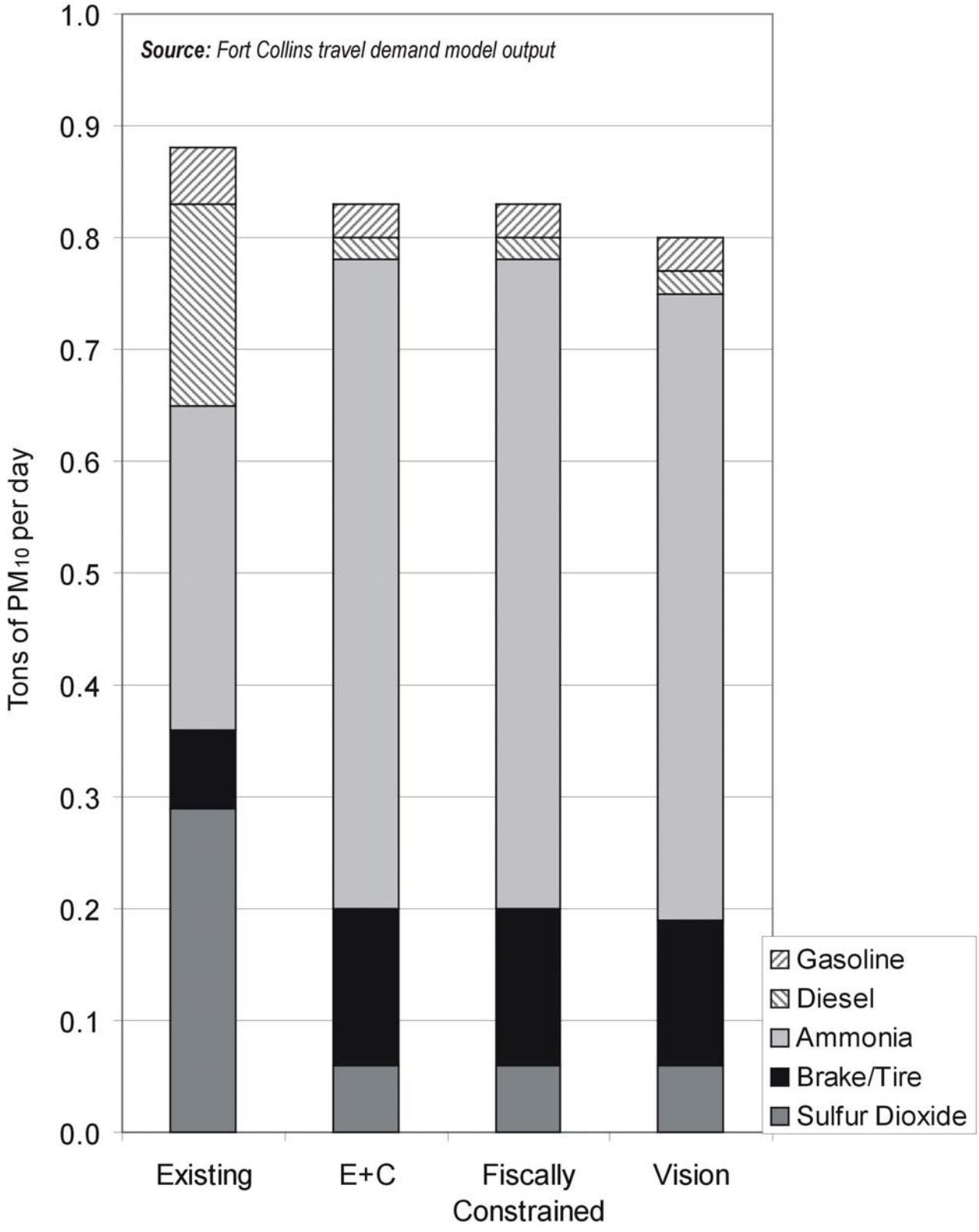
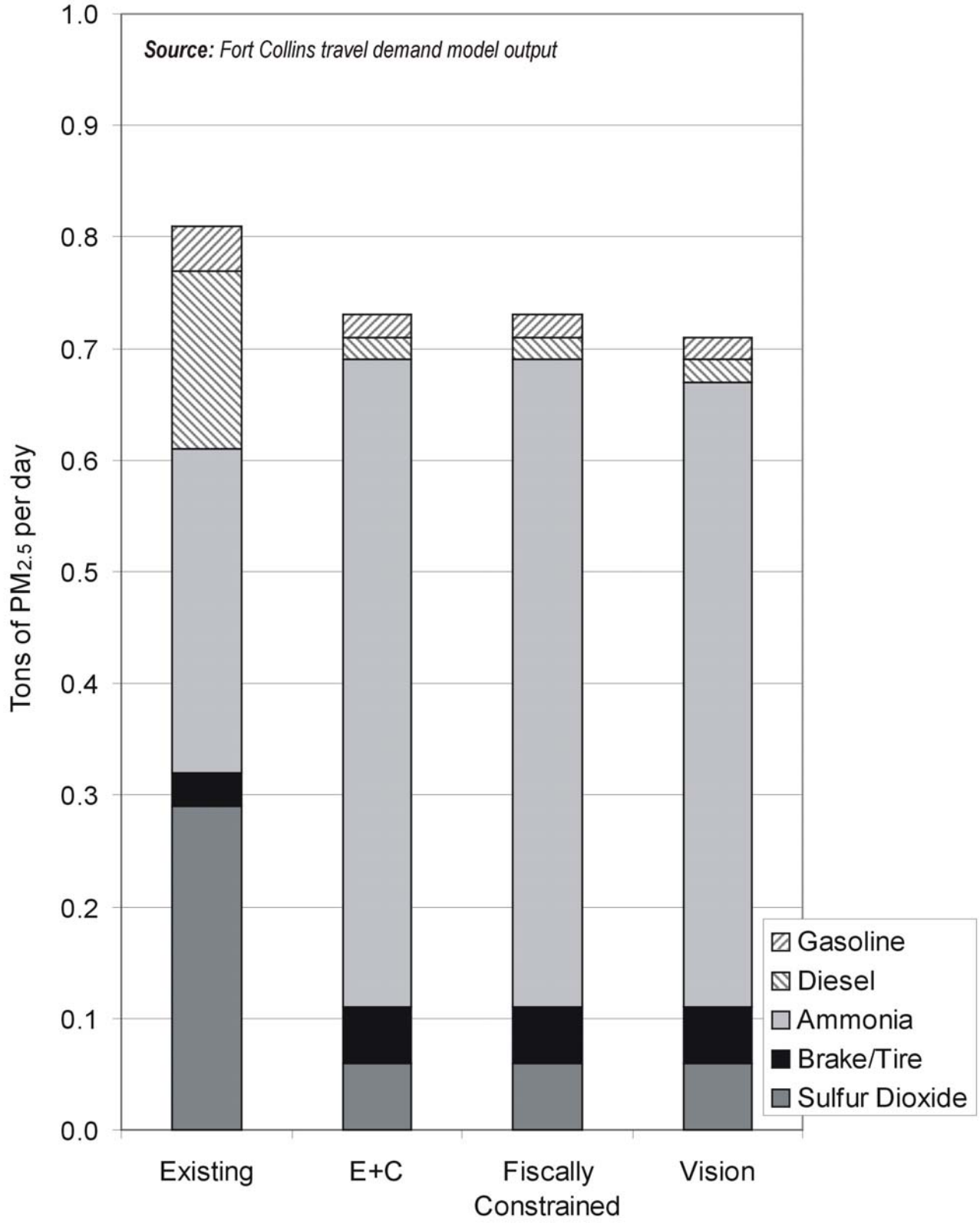


Figure 7.17
Particulate ($PM_{2.5}$) Emissions by Type



7.6 POTENTIAL TRANSPORTATION FINANCE TOOLS

A list of potential transportation finance tools was developed that could be evaluated for application to the projects identified in the *Fort Collins Transportation Master Plan 2004*. The intent is to include all ideas that might be considered. In some cases the tool is currently used but there is a broader or different application possible; these tools are identified with an asterisk. In other cases, the tool would be an additional source of revenue. Any tools with a predictable stream of revenues could be used as debt service for the issuance of revenue bonds.

Each tool is described in summary form. For each idea, **Appendix E** provides further information regarding its applicability to this plan, incidence and equity considerations, administrative considerations, benefits and limitations, application in other communities and quantification of revenue potential. The tools are categorized by Federal, State, and County sources, local taxes and fees, local regulatory tools, districts, authorities, and utilities agreements, public/private/nonprofit cooperation and developers, property owners, and employers. Table 7.17 describes the tool and provides a summary description. Any tools identified for further study would require legal review.

Table 7.18
Menu of Transportation Finance Tools

	Tool	Summary Description
Federal, State and County Sources		
1	*(Federal/State)* SAFETEA/CDOT, Surface Treatment Program * *SAFETEA is the an acronym for The Safe, Accountable, Flexible and Efficient Transportation Equity Act of 2003, the proposed federal funding program for transportation that will extend for 6 years. The prior funding legislation (TEA-21) expires in September 2003; this legislation is under consideration by Congress.*	Under TEA-21 the expiring federal funding program, Colorado receives formula-based funds for roads, bridges and safety improvements and matches these revenues on an 80/20 (federal/state) basis. Within transportation regions, project priorities are established and compiled into a Statewide Transportation Improvement Program. .
2	(*Federal/State)* SAFETEA/CDOT Set-Aside for Transportation Enhancement *	Under TEA-21, 10% of the Surface Treatment Program revenues must be set aside for transportation enhancements, which include facilities for pedestrians and bicycles, scenic easements, landscaping and other improvements. The project selection process is the same as above.
3	*(Federal/State)* SAFETEA/CDOT Congestion Mitigation / Air Quality (CMAQ) Funds * (TEA-21, §1110)	Under TEA-21, CMAQ funds were available to communities in nonattainment areas for projects that meet the requirements of the Clean Air Act. Funds are allocated for priority projects by the local metropolitan planning agency.
4	*(Federal/State)* SAFETEA/Federal Transit Administration (FTA) Formula Funding for Small Urbanized Communities * (TEA-21, §5307)	This is the primary federal source of funding for Transfort for capital maintenance projects that are not part of a New Start grant. Under TEA-21, funds were made available to 8 small urban areas of less than 200,000, including Fort Collins.

	Tool	Summary Description
5	*(Federal/State)* SAFETEA/FTA Discretionary Capital Investment Grants and Loan Programs (New Start) * (TEA-21, §5309)	These funds are awarded at the national level for specific, major multi-year projects on a competitive basis. Funds are available for fixed guideway capital additions, expansions, or modernization and bus and bus related facilities.
6	*(Federal/State)* SAFETEA/FTA Value Pricing (TEA-21, §1216)	Under TEA-21, this was a pilot program for projects that promote economic efficiency through pricing. The program will likely be merged into a broader and more flexible funding source.
7	*(Federal/State)* SAFETEA/FTA Formula Grants for Elderly & Persons with Disabilities * (TEA-21, §5310)	Under TEA-21, this matching grant program was for transit projects that benefit elderly and persons with disabilities. Funds were distributed to states on a formula basis and to local transit providers on a competitive basis. Funding was limited.
8	*(Federal/State)* SAFETEA/FTA Assistance for Non-Urbanized Public Transportation * (TEA-21, §5311)	Under TEA-21, this program provided matching grants for capital, operating and administrative assistance for areas under 50,000. Funds are distributed to States on a formula basis and to local agencies on a competitive basis. Funds are quite limited.
9	*(Federal/State)* SAFETEA/FTA Welfare to Work (Job Access and Reverse Commute) * (TEA-21, §3037)	Under TEA-21, this program provided50/50 matching grants for projects that provide transportation services to low income. Funds are awarded competitively on a national basis.
10	*(Federal/State)* SAFETEA/Transportation Community System Preservation Pilot Program (TCSP) (TEA-21, §1221)	Under TEA-21, this program provided 100% grants to develop innovative programs to link transportation and land use through transit or pedestrian oriented development.
11	*(Federal/State)* SAFETEA/Livable Communities Initiative (LCI) [TEA-21, §5309 (a)(5) and (7)]	Under TEA-21, this program provided grants for initiatives that strengthen links between transportation services and the communities served.
12	*(Federal/State)* SAFETEA/Infrastructure Performance and Maintenance Program *(new program)*	This is a new SAFETEA program for "ready-to-go" highway projects that "address bottlenecks and improve infrastructure conditions." Details are not available.
13	*(Federal/State)* Land and Water Conservation Fund *(competitive proposals)*	When funds are available, the State assists the National Park Service in administering grants from the Land and Water Conservation Act of 1965. Colorado Division of Parks and Outdoor Recreation manage the distribution of funds. Bicycle paths can be eligible projects.
14	*(State)* Highway Users Trust Fund (HUTF) * *(formula funding)*	CDOT's major source of State funds is the HUTF. Revenues are primarily room the State motor fuel tax and motor vehicle registrations. A portion of the funds is distributed to local governments on a formula basis.
15	(State) State Surplus (TABOR Growth Dividend) *(allocation of potential tax revenue)*	When the State's General Fund reaches its TABOR ceiling, and the CDOT fund transfer is accomplished, then "excess" revenues (the Growth Dividend) are distributed 2/3rds to transportation and 1/3 to the capital construction fund.
16	*(State)* Growth Dividend Dedicated to Transit *(allocation of existing tax revenue)*	When the General Fund has reached its TABOR ceiling, then up to 10.23% of sales and use tax revenues are transferred to CDOT and must be spent on transit.

	Tool	Summary Description
17	*(State)* Private Activity Bonds *(new application of existing tool)*	These are tax-exempt bonds that may be issued for specific purposes including transportation. The State receives an authorization per capita and allocates the authorization among state agencies and local governments.
18	*(State*) Colorado Conservation Trust Fund *(relocation of formula-driven funding)*	40% of State lottery proceeds go to the Conservation Trust Fund for use by local governments for park and recreation projects. Funds are distributed on a per capita basis.
19	*(State)* State Trails Program *(win discretionary grants)*	This program combines revenues from several state and federal resources, including Great Outdoors Colorado and TEA-21, and provides matching grants to local governments and nonprofit organizations for motorized and non-motorized trails.
20	*(State)* Motor Fuel Tax (wholesale) (Title 42, Art. 3; Title 39, Art. 27, CRS)	This tax is imposed by the State on distributors of gasoline, gasohol and diesel fuels at wholesale level in lieu of a state sales tax on motor fuels.
21	*(State / County)* Motor Vehicle Registration Fee *(Title 42, C.R.S.)*	Registration fees are imposed by the State, based on the type and weight of vehicles. The County collects the fees on behalf of the State and retains a $4 per vehicle fee. The State earmarks the fees for the HUTF, a portion of which is returned to cities and counties.
22	*(County)* County Road & Bridge Fund ***** *(increase in mill levy)*	Counties impose a mill levy on properties for road and bridge improvements. Cities participate in revenues equal to 50% of the total; it is apportioned on the basis of property tax revenues received by the Fund.
23	*(County)* Specific Ownership Tax *(Title 42, C.R.S.)* *****	This tax is levied annually by counties on vehicle ownership and is collected when license plates are renewed. It is in lieu of personal property tax on motor vehicles. Counties distribute all revenues to local governments in the county based on property tax revenues.
24	*(County)* New Wheels Motor Vehicle Registration Fee	This is a one-time fee on "new wheels" registered in the County or the City. It would include registration of any cars from out of state and the purchase of vehicles in-state if the purchaser does not give up another vehicle registration at the same time.
25	*(County)* Sales Tax for Mass Transit (§29-2-103.5 C.R.S.) *(new tax)* *(requires County action)*	In addition to its general sales and use tax authorities, any county outside of the RTD service area may impose an additional 0.5% sales tax for financing, constructing, operating or maintaining a mass transportation within the county.
Local Taxes And Fees		
26	Property Tax Mill Levy *(rate increase; earmark for transportation)*	This is a tax imposed on real and personal property. The current levy is 9.799 mills. With voter approval, the City may increase this levy and may earmark revenues for transportation projects or to repay debt service on bonds issues for transportation projects.

	Tool	Summary Description
27	Sales Tax ***** *(rate increase or reauthorization for transportation)*	This is a tax imposed on the sale of goods at the retail level with a few exceptions. In Fort Collins, the base sales tax rate is 2.25%. A supplemental 0.75% is earmarked for specific voter approved projects; the supplement expires in 2005. Fort Collins may increase its sales tax with voter approval.
28	Motor Vehicle Sales Tax *(local option rate increase)*	This concept would impose an incremental sales tax on motor vehicles, as a local option. It would be a tax imposed either on the sale of vehicles registered in the City or on all vehicles sold in the City.
29	Use Tax ***** *(rate increase or reauthorization)*	This tax is imposed on same items and at the same rate as the sales tax for goods purchased outside of the City and "used" in the City. Use tax revenue is primarily from building materials, machinery and equipment and motor vehicles.
30	Accommodations Tax *(rate increase or earmark for transportation)* *(requires City code change for re-use of tax proceeds)*	This is an excise tax that is imposed on lodging establishments based on their room revenue. It functions like a sales tax surcharge. Fort Collins imposes a 3.0% accommodations tax.
31	Development Excise Tax *(new tax; similar in intent to an impact fee)*	This is a tax imposed on new development. There is substantial latitude in how it is imposed and used. Since it is a tax, it requires a vote of the people.
32	Street Oversizing Fee ***** *(broader application)*	This is an impact fee that is imposed on new development based on the number of vehicle trips it generates. The revenue is used to defray the cost of oversizing City streets to accommodate new development.
33	Project Investment Fee (PIF) *(new fee)*	This fee functions like a supplemental sales tax. It is imposed on a voluntary basis by landlords on their tenants. It has been used by shopping centers to fund project-area infrastructure improvements.
34	Tax Increment Financing (TIF) * *(new application)*	The concept of tax increment financing is to earmark incremental sales and property tax revenues from redevelopment toward public improvements within the redevelopment area. If the urban renewal authority is used, then all incremental property tax revenues (school, county, city, etc.) may be earmarked for project area improvements.
35	Head Tax *(new tax)*	This is a tax imposed on employees or employers who work in a city for services rendered by the city.
36	Motor Fuel Tax (retail) *(new tax)*	This could be in the form of an excise tax that is imposed on transportation-serving businesses, such as gas stations. It could be based on gallons of fuel sold or the value of fuel sales.
37	Transportation Utility Fee §31-21-101 CRS *(new fee and organization)*	The City could reinstate this street maintenance. The fee could be based on linear feet of street, number of parking spaces, square feet of building, or other equitable method.
38	Vehicle Miles Traveled (VMT) Fee *(new fee)*	This is a fee based on miles traveled and collected by monitoring vehicle odometers. The fee might be assessed annually when vehicles are registered.

	Tool	Summary Description
39	Vehicle Hours Traveled (VHT) Fee *(new fee)*	This is a fee based on vehicle-hours of use, possibly collected by monitoring engine running time. It would require installation of a new device.
40	Vehicle Performance Fee *(new fee)*	This is an annual fee that is imposed per vehicle on the basis of its impact on air quality.
41	Off-Street Parking Space Fee *(new fee)*	This is an annual fee imposed on property owners per off-street parking space.
42	On-Street Parking Space Fee *(new fee)*	This is a charge to use on-street parking in a more universal way than parking meters. For example, businesses or apartment owners might be charged for use of on-street parking if they do not have adequate off-street parking.
43	Peak-Period Parking Fee * *(additional application of fee)*	This is a fee that is imposed on drivers to park vehicles in certain locations and/or during certain times of the day.
44	Bicycle Fee *(new fee)*	This is a one-time or annual fee on all bicycles in the City. Bicycles could be tagged with a City registration.
45	Tolls on Roads *(local application of existing tool)*	State statutes authorize the collection of tolls for new roads. The toll works best when the improvement provides a quick route with no easy or free substitutes.
46	Advertising *	This tool allows organizations to pay a fee to place advertising on city-owned facilities such as busses and transit station stops.
47	Cost-Effective Improvements *(continued commitment)*	This tool would keep costs down by focusing on cost-effective ways to construct or provide capital improvements and perform on-going operations and maintenance.
Local Regulatory Tools		
48	Annexation Agreements * *(targeted application of existing tool)*	Annexation agreements can state the types and timing of infrastructure improvements required as a condition for annexation.
49	Zoning & Subdivision Regulations * (in Fort Collins Land Use Code) *(targeted application of existing tool)*	These regulatory tools are typically used to assure on-site improvements are constructed in a timely manner and consistent with local government standards.
50	Adequate Public Facilities Ordinance * (in Fort Collins Land Use Code) *(targeted application of existing tool)*	This regulatory tool insures the timely construction of infrastructure relative to development by requiring developers to cause needed improvements to be built or be available when development occurs.
51	Cost Participation Agreements *(expanded use beyond Street Oversizing Fee regulations)*	This a tool whereby developers would sign an agreement to participate in their fair share of specific future improvements, such as transit station stops, freeway intersections, bicycle improvements, etc.
Local Districts, Authorities, Utilities and Intergovernmental Agreements		
52	Business Improvement District (BID) (§31-25-1201+ C.R.S.)	Cities may create BIDs to fund capital improvements or maintenance within a district. Non-residential property owners pay for improvements through an annual assessment or fee.
53	Special Improvement District (SID) (§31-25-503 C.R.S.)	Cities may create SIDs to fund capital improvements within a district. All property owners pay for improvements with an annual assessment, based on benefits received.
54	General Improvement District (GID) (§31-25-604 C.R.S.)	GIDs may be created to fund improvements within a district. All property owners pay with an increase in their property tax mill levy and/or other fees.

	Tool	Summary Description
55	Metropolitan District (§32-1-201 *et al* C.R.S.)	Metro districts, also called Title 32 or Special Districts, are separate government entities. They may use property taxes, user fees or assessments to pay for improvements or services within the district.
56	Transportation Utility (§31-32-101+ C.R.S.) (§40-2-108 C.R.S.) *(application of available tool)*	*(Local Government Utility)* Cities may create, franchise or license utilities to perform a number of functions including to "use the streets or alleys." *(PUC-Regulated Utility)* If a city provides a service outside of its corporate boundaries and has no intergovernmental agreement, then it must establish a utility under the regulations of the Public Utilities Commission
57	Transportation Management Association / Organization Transportation Corporation *(application of available tool)*	These are private non-profit organizations that are established to implement specific public improvements to provide public services or convene multiple interest groups regarding a common objective.
58	Intergovernmental Agreements (§29-1-201 C.R.S.; Const., Article XIV, §18(2); 29-20 C.R.S.; HB 1342)	Inter-governmental agreements (IGAs) may be between two or more governments authorized under Colorado statutes. IGAs may be used to provide any function authorized by all participating parties.
59	Rural Transportation Authority (§43-4-601+C.R.S.) *(local option of existing tool)*	This authority may be organized by member jurisdictions outside of the RTD district area. It may provide highways, roads, bikeways, bridges, railroad or mass transit services. It may impose a sales or use tax of 1.0% which is exempt from §29-2-108 C.R.S., a motor vehicle registration fee, user fees, tolls and charges and may issue bonds.
60	Regional Service Authority (§32-7-101+ C.R.S.) *(local option extended within Denver metropolitan area)*	This authority may provide services and facilities that transcend local government boundaries. Services may include "public surface transportation." It may levy property taxes. Authority must include all of one county and may include other counties outside the Denver metropolitan area.
Public / Private Cooperation		
61	City Contribution to Districts *	To finance the non-district share of transportation improvements, the city could pay for a portion of the improvements. Typically, cities pay up-front, thereby reducing the amount of district debt.
62	Joint Development	Joint public/private development occurs when there is an opportunity for complementary uses of the same facility or a complementary mix of public and private uses.
63	Build or Sale and Leaseback	A private for-profit or non-profit party, or an authority could purchase property or construct a building and lease it back to the City. Alternatively, the City could purchase property or build an improvement and lease it back to the private for-profit or non-profit party or authority.
64	Lease / Purchase	This is a tool where land, a building or vehicles are leased by the public entity with an option to purchase at some future date. It is a financing tool but not a revenue-generating tool.

	Tool	Summary Description
65	Subsidies & Incentives	There are a wide variety of potential subsidies and incentives that could be offered by the City to encourage desired construction or development activity. One example is a shared parking incentive; mixed-use developers produce less parking in return for managing shared parking.
66	Private Non-Profit Foundation	Private non-profit foundations are organizations dedicated to any non-profit purpose. Some are also charitable trusts, which can accept tax-advantaged contributions from private sources.
67	Homeowners Association (HOA)	These organizations may be willing to maintain the physical condition of commonly owned property or nearby publicly owned property if the action contributes to the value of their neighborhood or individual properties.
68	Civic Associations	One purpose of these organizations can be to maintain public improvements, such as landscaping.
69	63-20 Corporations	These are non-profit corporations formed under the State's general non-profit corporation law that meets the requirements of IRS Revenue Ruling 63-20: (a) engaged in public activities; (b) income does not inure to any private person; (c) state or political subdivision has a beneficial interest and obtains title to bond-financed property; (d) State or political subdivision has approved the corporation.
Local Developers, Property Owners, or Employers – Voluntary Initiatives		
70	Voluntary Easements	Property owners would either dedicate land or provide an easement for a transportation improvement that traverses their property.
71	Tax-Generating Development	This practice encourages development of property that generates more tax revenues than needed to serve the development. Substantial tax generators include lodging, retail, and manufacturers with substantial personal property.
72	Parking Cash Out *(private application*	This is a tool whereby employees receive a cash incentive to use transportation options to get to work. This allows employers to continue to provide free parking while offering an incentive to select alternative commute modes.
73	Employee Transportation Allowance *(private application)*	Employees are provided cash for commuting to work in lieu of a free parking space. Employees may use cash as they wish. A parking fee equal to the cash would be imposed.
74	Colorado State University U-Pass	

** Currently used to fund transportation in Fort Collins*

As an action item in Chapter 8, the City should consider a more detailed evaluation of the tools recommended in this matrix to determine if there may be opportunities to secure funding for transportation projects that may have not been considered in the past.