

TAC Work Session 2045 Fiscally Constrained Plan

Roadway Operations and Maintenance Cost Estimates

The estimated operations costs from the Census of Governments was updated based on revised estimates of lane miles covered by the dataset. As a result, the estimated cost per lane mile decreased from \$27,126 (2018 dollars) to \$15,442 (2020 dollars).

Two municipalities provided estimates of roadway operations and maintenance costs. These estimates are shown in the **Tables 1 and 2**. The local estimates average to \$9,324 per lane mile for operations and \$14,345 per lane mile for maintenance.

Table1. Roadway Operations Cost				
System/Source	System Cost	System Lane Miles	Cost per Lane Mile	Cost per Lane Mile 2020\$
Census of Governments (2012)*	\$57,856,000	4,219	\$13,712	\$15,442
Greeley (2019)	\$10,243,096	829	\$12,357	\$12,605
Loveland (2019)	\$4,500,000	759	\$5,926	\$6,044
Local Community Average	-	-	\$9,142	\$9,324

* Includes 12 of the North Front Range municipalities (missing LaSalle) using Code E44: Regular Highways - Current Operations

Table 2. Roadway Maintenance Cost				
System/Source	System Cost	System Lane Miles	Cost per Lane Mile	Cost per Lane Mile 2020\$
Highway Statistics (2014)*	\$279,074,000	22,929	\$12,171	\$13,175
Greeley (2019)	\$13,196,874	829	\$15,921	\$16,239
Loveland (2019)	\$9,270,000	759	\$12,207	\$12,451
Local Community Average	-	-	\$14,064	\$14,345

*Includes all state-maintained facilities in Colorado

Based on the revised estimate of operations costs from the Census of Governments and the maintenance estimate from Highway Statistics, total roadway operations and maintenance costs over the life of the plan are **\$4.5B**. Using the costs reported by the two municipalities, the total roadway operations and maintenance costs over the life of the plan are **\$3.7B**.

Transportation System Cost Estimates

Table 3. Expenditures and Revenues		
Category	Cost (in Millions)	Updates
Regionally Significant Corridor (RSC) Capacity Projects	\$2,942	Revised project information
Road Operations and Maintenance	\$3,726	Local Community Average
Transit operations, maintenance, and local system expansion	\$1,331	Added Bustang
Regional Transit Element Corridors - Buildout	\$27	
Total Need	\$8,026	
Anticipated Revenues	\$8,158	Added Bustang
Excess Revenue	\$125	

Additional Costs:

- Non-RSC Roadway Capacity Projects - \$705M
- Off-Road Regional Non-Motorized Corridors - \$161M
- Other roadway improvements (e.g. intersections) - ?

Table 4. Roadway Capacity Project Funding Sources (RSC and Non-RSC) submitted by Project Sponsors	
Funding Source Identified	Funding Amount
Adjacent Development Contribution	\$407,948,582
Evans – Capital Projects Street Fund Future Dev	\$101,527,415
Fort Collins – Street Oversizing Fund	\$416,536,747
Fort Collins Sales Tax	\$27,241,202
Greeley – Keep Greeley Moving Funding	\$10,036,095
Greeley – Road Dev. Funds	\$172,682,491
Johnstown	\$22,442,042
Loveland - General Fund and Impact Fees	\$131,898,405
Severance - Road Impact Fees	\$3,170,604
Severance	\$2,173,634
Timnath	\$24,020,253
Windsor - Road Impact Fee	\$75,334,478
Loveland – Centerra Metro District	\$47,567,991
Grants	\$47,618,113
SB 267/grants	\$380,472,538
STBG	\$1,268,242
Not Identified	\$1,775,561,517
Total	\$3,647,500,349

Table 5. Anticipated Transportation Revenue in Millions, 2020-2045

Funding Program	2020	2021	2022	2023	2024	2025	2026-2030	2031-2035	2036-2040	2041-2045	TOTAL 2020-2045
Maintenance	\$26	\$29	\$24	\$21	\$22	\$22	\$109	\$117	\$122	\$124	\$616
Surface Treatment	\$22	\$24	\$19	\$16	\$16	\$16	\$79	\$85	\$84	\$86	\$410
Structures On-System	\$5	\$5	\$4	\$3	\$3	\$3	\$14	\$11	\$9	\$10	\$61
Regional Priority Program	\$0	\$0	\$12	\$0	\$0	\$0	\$27	\$15	\$16	\$18	\$121
Highway Safety Investment Program	\$2	\$2	\$2	\$2	\$2	\$2	\$11	\$12	\$12	\$12	\$53
FASTER - Safety	\$3	\$3	\$3	\$3	\$4	\$4	\$20	\$24	\$27	\$27	\$119
Transportation Alternatives (TA)	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$4	\$16
Surface Transportation Block Grant (STBG)	\$3	\$3	\$3	\$3	\$4	\$4	\$18	\$18	\$19	\$19	\$84
Congestion Mitigation & Air Quality (CMAQ) Improvements	\$4	\$4	\$4	\$4	\$4	\$4	\$21	\$22	\$22	\$23	\$98
Metropolitan Planning	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$3	\$3	\$21
Transit and Rail Local Grants (FASTER Transit)	\$0.3	\$0.3	\$0.3	\$0.2	\$0.3	\$0.3	\$2	\$2	\$2	\$2	\$8
New Funding Source	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$52	\$52	\$51	\$335
FTA 5307	\$7	\$7	\$7	\$7	\$8	\$8	\$40	\$44	\$49	\$54	\$232
FTA 5310	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$1	\$1	\$1	\$1	\$5
FTA 5339	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$3	\$3	\$3	\$3	\$15
Local - Roadway	\$163	\$166	\$169	\$173	\$176	\$180	\$955	\$1,054	\$1,164	\$1,285	\$5,485
Local - Transit	\$15	\$15	\$16	\$16	\$16	\$17	\$88	\$97	\$107	\$119	\$507
Bustang	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	\$8	\$8	\$9	\$10	\$72
Total	\$254	\$263	\$269	\$254	\$259	\$264	\$1,437	\$1,572	\$1,706	\$1,851	\$8,158