

Appendix A. – Funding and Financial Assumptions

Prioritized Project List

Table 1 the prioritized project list, provides a guide to the capital and operating expenditures to maintain and expand fixed-route and specialized transit services to meet the growing needs in the community. The compiled list uses the 2035 Regional Transportation Update as a base list and makes refinements based on the fixed-route and specialized recommendations identified in this plan as well as feedback from PPACG and Transit – Mountain Metro (MMT).

Maintaining existing operations were placed at the top of the priority list. Prioritization beyond maintaining existing services were generally assessed based on:

- Services offered today and the practical scale of building on and improving those services within the next 25 years
- Ability to meet the plan’s objectives and its plans theme areas

Table 1: Prioritized Project List (unconstrained for cost)

Proposed Improvements	
1	Maintain existing operations <ul style="list-style-type: none"> • Fixed route operations • Metro Mobility operations • Metro Rides operations • Human services operations • Administration and planning • General capital funding • Vehicle replacement
2	BNSF railroad corridor acquisition purchase ROW – for multimodal corridor, non-motorized transportation, and/or BRT
3	MMT route 12 pedestrian/transit accessibility – construct missing sidewalks, ADA curb ramps, and transit stops to improve safety and access
4	MMT route 9 pedestrian/transit accessibility and cycle lanes – construct missing sidewalks, ADA curb ramps, and transit stops (to improve safety and access) and, complete missing cycle lane segment
5	Transit sidewalks and bus stops.
6	Transit JARC/New Freedom projects.
7	Downtown Transit Station Relocation
8	Fixed route service improvements stage 1 <ul style="list-style-type: none"> • Fixed route <ul style="list-style-type: none"> • Buses (procurement and replacement) • Service • ADA paratransit – Increases as a result of span and service coverage expansion <ul style="list-style-type: none"> • Buses (procurement and replacement) • Service
9	Garage and maintenance facility expansion - House more vehicles to beyond 2040
10	ADA paratransit service Improvements stage 1 <ul style="list-style-type: none"> • Buses (procurement and replacement) • Service
11	Transit variable message sign expansion, smartcard, IT, ITS, real time information, etc.

Proposed Improvements

- 12 Academy Blvd. corridor Improvements (ABC Great Streets Study) – develop as a primary transit corridor
- 13 Fixed route service improvements stage 2
 - Fixed route
 - Buses (procurement and replacement)
 - Service
 - ADA paratransit – Increases as a result of span and service coverage expansion
 - Buses (procurement and replacement)
 - Service
- 14 ADA paratransit service improvements stage 2
- 15 Park and ride access for cyclists and pedestrians access - improvements to park and ride lots
- 16 Transit bus transfer station reconstruction, Citadel Mall area
- 17 Transit bus stop amenity Increase
- 18 Transit route 1 and 7 stage 2 enhancements
- 19 Transit route 6 stage 2 enhancements
- 20 Transit route 6 stage 3 enhancements
- 21 Transit route 6 stage 4 enhancements
- 22 Transit route 8 stage 2 enhancements
- 23 Transit route 9 stage 3 enhancements
- 24 Transit route 9 stage 4 enhancements
- 25 Transit route 12 stage 4 enhancements
- 26 Transit route 16 stage 2 enhancements
- 27 ADA paratransit service improvements stage 3
 - Buses (procurement and replacement)
 - Service
- 28 Fixed route service improvements stage 3
 - Fixed route
 - Buses (procurement and replacement)
 - Service
 - ADA paratransit - Increases as a result of span and service coverage expansion
 - Buses (procurement and replacement)
 - Service
- 29 Fixed route service improvements stage 4
 - Fixed route
 - Buses (procurement and replacement)
 - Service
 - ADA paratransit – Increases as a result of span and service coverage expansion
 - Buses (procurement and replacement)
 - Service
- 30 Fixed route service improvements stage 5
 - Fixed route
 - Buses (procurement and replacement)
 - Service
 - ADA paratransit increases as a result of span and service coverage expansion
 - Buses (procurement and replacement)
 - Service
- 31 MMT IT improvements

Proposed Improvements

- 32 HSP: vehicle replacement
- 33 Vanpool: expansion
- 34 Metro Rides operations expansion
- 35 Facility equipment replacement
- 36 Carpool/Schoolpool/bike month programs/promotions
- 37 Other employer activity center TDM programs
- 38 Employer benefit/DOD pass program outreach
- 39 HSP: coordinated dispatch/call center
- 40 HSP: fixed route transit coordination plan updates
- 41 Manitou shuttle
- 42 3 transit vehicles, 5-year life
- 43 Stops/stations/sidewalk: enhancement funds
- 44 Non-revenue/maintenance vehicles: expansion
- 45 Pedestrian bridge over railroad at park and ride
- 46 Transit facilities
- 47 HSP: vehicles, expansion (10 vehicles, 5-year life)
- 48 Fixed-guideway - line #1 (downtown streetcar)
- 49 Fixed-guideway - line #2 (Academy Blvd BRT), queue jumps, vehicles
- 50 Fixed-guideway - line #3 (W. Colorado Ave)
- 51 Fixed-guideway - line #4 (Citadel to Downtown), 7 track miles/equipment
- 52 Fixed-guideway - line #5 (Nevada streetcar extension)
- 53 Park and ride expansion (Tejon/I-25)
- 54 Park and ride expansion (Monument/I-25)
- 55 Transfer station improvements: Ft. Carson Gate 4/PPC
- 56 Transfer station improvements: Banning Lewis (golden triangle)
- 57 Fixed guideway - line #6 (Academy Blvd. BRT extension)
- 58 Park and ride: US 24 (31st St./Manitou Springs)
- 59 Park and ride: new Northgate/I-25
- 60 Park and ride: new Cascade/Green Mountain Falls
- 61 Park and ride: new Falcon.
- 62 Downtown rail station (intermodal/bus/rail/intercity)
- 63 Intermodal park and ride /rail reconstruction: Woodmen/I-25/RR
- 64 Intermodal park and ride/railroad: Fort Carson Gate #20 area/Mesa Ridge Parkway/railroad
- 65 Downtown rail station: area pedestrian improvements
- 66 Downtown rail station: RR pedestrian bridge
- 67 Rail station: intermodal/park and ride (Mesa Ridge Pkwy/RR)

Fixed Route Service Improvements

Table 2 outlines the specific service improvements for fixed route services. These fixed route service improvements recommended in this plan include improve schedule reliability, provide more frequent service as well as expanding additional off peak services on Core and Intermediate routes.

Implementing these fixed-route service improvements is estimated to cost \$11.4 million annually, not including an additional \$2.4 million required to add ADA paratransit improvements where service span and service coverage to fixed route services are applied. 26 additional fixed-route vehicles are required (30 buses including spares) to operate the service improvements.

Given the very large operational and capital costs to operate the service, the specific service improvements were prioritized and grouped in five stages. Each stage will be implemented based on the Prioritized Project List, subject to sufficient funding revenues. (Note: Stages 1 to 3 and part of Stage 4 have been included in the fiscally constrained funding plan.

Because of the long span of this 2040 Transit and Specialized Plan, the service improvements identified are intended only as a guide for improving service to the current system—strengthened by an annual service improvement planning process.

Table 2: Stages of Improvements

Fixed Route Service Improvements	Additional Peak Buses*	Additional Annual Cost – Fixed Route (\$ 000s)	Additional Annual Cost – Related ADA Paratransit (\$ 000s)
Stage 1			
Provide additional running time on select routes to improve schedule adherence	2.00	569	0
Improve service frequency on Route 3 (Downtown Terminal to 31st Street), 5, 10, 11, 25 (Austin Bluffs Blvd to PPCC) in weekday peak	4.00	1,081	0
Improve service frequency on Route 5, 10, 11 in weekday midday	0.00	487	0
Stage 2			
Improve service frequency on Route 3 (Downtown Terminal to 31st Street) and 25 (Austin Bluffs Blvd to PPCC) in weekday midday	0.00	591	0
Improve service frequency on Route 5 in Saturday daytime	0.00	35	0
Introduce service frequency on Route 11 during weekday evenings	0.00	117	0
Extend service to connect back at Citadel Mall via Powers Boulevard and Platte Avenue during all periods	1.25	219	184
Introduce service on Route 2 and 12 during weekday evenings	0.00	283	238
Introduce service on Route 6, 9A, 16 during Saturday daytime	0.00	187	157

Fixed Route Service Improvements	Additional Peak Buses*	Additional Annual Cost – Fixed Route (\$ 000s)	Additional Annual Cost – Related ADA Paratransit (\$ 000s)
Introduce service on Route 16, 34 during weekday evening	0.00	236	198
Introduce service on Route 10, 15 during Saturday daytime	0.00	128	108
Introduce service on Route 9A, 12, 34 during Sunday daytime	0.00	183	154
Stage 3			
Improve service frequency to three routes on intermediate corridors during weekday peak and midday	4.00	1,097	0
Improve service frequency to two routes on core corridors during weekday evening	0.00	342	0
Improve service frequency to three routes on core corridors during Saturday daytime	0.00	171	0
Improve service frequency on one route on core corridors during Sunday daytime	0.00	57	0
Improve service frequency two routes during weekday peak and midday	3.75	911	0
Stage 4			
Expand service span to midnight on six routes during weekday evenings	0.00	434	367
Improve service frequency on one route on core corridors during weekday evenings	0.00	70	0
Introduce service on three routes on Core corridors during Sunday daytime	0.00	114	48
Introduce service on eight routes on Core corridors during select off-peak periods during weekday evenings, Saturday daytime and Sunday daytime	0.00	649	548
Improve service frequencies on two routes on Core corridors during weekday daytime, weekday evenings, Saturday daytime	4.25	1,241	0
Stage 5			
Improve service frequency on six routes on Core and Intermediate corridors during weekday peak and weekday midday	6.75	1,640	0
Improve service frequencies and introduce service on five routes on Core and Intermediate corridors during Sunday daytime	0.00	262	106
Introduce service on six routes on Core corridors during Saturday evening	0.00	133	111
Introduce service on six routes on Core corridors during Sunday evening	0.00	156	131

* Represents the number of buses required to operate the improved service and does not include the needed amount of spare vehicles

ADA Paratransit Service Improvements

Table 3 outlines the specific service improvements for ADA paratransit services. These improvements are related to general system-related improvements not related to service coverage and service span changes to fixed route services.

It is assumed that service hours will increase in line with population growth during the span of plan, resulting in a service hours and paratransit vehicles to grow 15% to 2040 (excluding fixed route changes to service coverage and span). While the number of seniors (a key market for ADA paratransit services) is expected to grow at a rate much higher than general population growth, the disability rates among this demographic are expected to be lower. In addition, improved fixed route services and an expanded sidewalk network may also suppress ADA paratransit demand in the future. A 15% service improvement to ADA paratransit would result in the need for 12 additional paratransit buses and 30,000 annual service hours.

Similar to the fixed-route service improvements, the service improvements have been divided into three stages. Each stage will be implemented based on the Prioritized Project List, subject to sufficient funding revenues. (Note: All three stages have been included in the constrained funding plan.)

Table 3: Stages Summary

ADA Paratransit Service Improvements	Additional Peak Buses	Additional Service Hours	Additional Annual Cost (\$ 000s)
Stage 1	4.00	10,000	630
Stage 2	4.00	10,000	630
Stage 3	4.00	10,000	630