



CITY OF LOVELAND
CITY MANAGER'S OFFICE

Civic Center • 500 East Third • Loveland, Colorado 80537
(970) 962-2303 • FAX (970) 962-2900 • TDD (970) 962-2620

AGENDA ITEM: 1
MEETING DATE: 3/13/2012
TO: City Council
FROM: Bill Cahill, City Manager
PRESENTER: Aaron Fodge, Senior Transportation Planner, NFRMPO

TITLE:
North Front Range Metropolitan Planning Organization (NFRMPO) - Bicycle Infrastructure Improvements Updates for Regional Bicycle Plan

DESCRIPTION:
The North Front Range Metropolitan Planning Organization will discuss existing bicycle infrastructure and capture the City of Loveland's future vision for bicycle commuting and recreating for the Regional Bicycle Plan.

BUDGET IMPACT:
 Positive
 Negative
 Neutral or negligible

SUMMARY:
The study session will include an introduction to the regional bicycle system, presentation of bicycle data collected previously and a discussion with Council regarding desired bicycle infrastructure improvements in-and-around Loveland. This information will be summarized for the regional bike plan.

REVIEWED BY CITY MANAGER:

LIST OF ATTACHMENTS:
Work Session Invitation
Project Update: Regional Bicycle Plan
Definitions Sheet



NFR MPO
Regional Bicycle Plan

Work Session

North Front Range Metropolitan Planning Organization (NFRMPO)
is holding a work session about the Regional Bike Plan.
The public is encouraged to attend.

March 13, 2012 ♦ 6:30 pm ♦ Loveland City Council Chambers

At the Loveland City Council Study Session

The public work session will discuss existing bicycle infrastructure and capture your community's future vision for bicycle commuting and recreating within our region.

Your participation will help guide the Regional Bike Plan as required by the 2040 Regional Transportation Plan.

Please invite your constituents to attend this work session.

Renae Steffen

Event Management Support Specialist

970.224.6102 * rsteffen@nfrmpo.org

<http://nfrmpo.org/Projects/BikePlan.aspx>





Project Update

Regional Bicycle Plan



The NFRMPO will be updating the Regional Bicycle Plan in 2012

JANUARY 2012

Regional Bicycle Plan

By Aaron Fodge – Senior Transportation Planner – 970-224-6162 – afodge@nfrmpo.org

The North Front Range Metropolitan Planning Organization (NFRMPO) will craft a Regional Bicycle Plan to begin in Fiscal Year 2012 (October 2011) as directed in the Unified Planning Work Program (UPWP). The final plan will be included in the 2040 Regional Transportation Plan (RTP).

Generally applying for grants to build infrastructure requires a comprehensive plan to be in place. This plan will provide the context for grant applications as they become available.

Scope of Work

In October, CDOT approved the scope of work for this project. The NFRMPO has issued a work order with their contractor, Felsburg Holt & Ullevig (FHU), to help develop the plan in 2012 and 2013.

Supporting Committees for Plan

The Regional Bicycle Plan will be guided by two advisory groups:

- Project Steering Committee (PSC) – staff from member governments and state agencies to advise goals for plan

- Citizen Advisory Group – collective of citizens from member communities to assist and guide public engagement efforts for the plan

The NFRMPO will be recruiting for these committees in December 2011 with the goal of convening each committee in late January or early February 2012.

Regional Inventory

The NFRMPO and FHU will contact each NFRMPO Member Community in December to capture an inventory of existing conditions. The inventory will be summarized in a matrix that lists member government across each bicycle-related variable collected. A written synopsis of each community inventory will be included in that chapter.

The inventory will result in a map of the existing bicycle facilities in the region by type of facility. This inventory will rely heavily on input from the member governments. The table below depicts the variables to be collected during this initial phase of the project.

Bicycle Design Standards	Existing and Planned or Committed Bicycle Infrastructure	Existing Bicycle Data
<ul style="list-style-type: none"> • New Development • Comparison with National Association of City Transportation Officials (NACTO) • New Government Facility • Roadway Expansion/Improvement • Signage / Marking • Americans with Disabilities Act (ADA) compliance 	<ul style="list-style-type: none"> • Bike Facility Lane Miles by Type (e.g., bike lanes, shared lanes, off-street trails, etc.) • Bike Lockers (Municipal) • Bus/Vanpools Equipped with Bike Carriers • Location of Wayfinding Signs • Showers at Municipal Facilities • Planned Improvements 	<ul style="list-style-type: none"> • Safety / Traffic Incidents • Available Bicycle Counts / Participation in Programs • Seasonal Participation • Printed Bicycle Map • Bike Map Online • Safe Routes to School

Public Engagement

The planning effort will include a variety of public engagement strategies to encapsulate existing conditions for bicycle system users and desired improvements for commuting, recreation, and entertainment opportunities.

The strategies will include:

- **Phone survey** of the businesses over 100 employees in the NFRMPO region (over 200 businesses in database meeting this criterion). The survey will be conducted over the first quarter of 2012 to document how employers support bicycle commuters (employees) at their workplace.
- **Mailed survey** to residents in NFRMPO member communities outside of Greeley, Loveland, and Fort Collins - where bicycle infrastructure is more developed. A sample size of 1600 with a target of 400 responses geographically split by population. The survey will include a map of the resident's home community and a regional map to record desired bicycle lanes and trails.
- **Work session** with each member government council/board to discuss existing bicycle infrastructure and desired improvements to the regional system.
- **Citizen meetings** (Charettes), like the Work Sessions, to capture desired system improvements. A possible "ride around" may occur to document desired routes (photo, video).
- **Transportation Boards** will be afforded the opportunity to evaluate the proposed recommendations to the plan. A written recommendation will be requested for transmittal to the NFRMPO Planning Council

Enhancements, Guidelines & Goals

The final plan will outline a set of future improvements, regional bicycle infrastructure design guidelines, and programmatic goals to assist our region in prioritizing future transportation system enhancements for bicyclists.

The enhancements will evaluate the following:

1. **Gap Assessment** – Identify the strategic on-system and off-system gaps in the regional bicycle system.
2. **Roadway Readiness for Bicycle Lanes** – Assess the region's major and minor roadways and arterials for bicycle lane readiness.
3. **Bicycle ITS** – Data Collection – Identify the optimal locations for permanent bicycle counter technology.
4. **Safety Enhancement Locations** – Identify locations where roadway safety enhancements could decrease bicycle/vehicular accidents.
5. **Secured Bike Facilities** – Identify locations on the regional bicycle system where bicycle lockers are available.
6. **Rails-to-Trails Assessment** – Assess the feasibility of each existing rail corridor as a regional bicycle system trail.
7. **Safe Routes to School** – Identify where future investment may be beneficial.
8. **Regional Bicycle System and Universities** – Assess the number of students with ¼ mile access to the existing bicycle network.
9. **Regional Bicycle Sharing Locations** – Identify a series of criteria to assess the likelihood of success for regional bicycle sharing.
10. **Census Comparison** – Assess the degree to which select populations have convenient access to bicycle facilities today and in the future.

Definitions of Bicycle Facilities

Bicycle Boulevard – A street segment, or series of contiguous street segments, that has been modified to accommodate through bicycle traffic but discourage through motor traffic.

Bicycle Route – A roadway or bikeway designated by the jurisdiction having authority, either with a unique route designation or with BIKE ROUTE signs, along which bicycle guide signs may provide directional and distance information.

Bikeways – A generic term for any road, street, path or way which in some manner is specifically designated for bicycle travel, regardless of whether such facilities are designated for the exclusive use of bicycles or are to be shared with other transportation modes.

Bike Box – A designated area at the head of a traffic lane at a signalized intersection that provides bicyclists with a safe and visible way to get ahead of queuing traffic during the red signal phase.



Bike Lane – A portion of a roadway which has been designated by striping, signing and pavement markings for the preferential or exclusive use of bicyclists.

Shared Use Path – A bikeway physically separated from motorized vehicular traffic by an open space or barrier and either within the highway right-of-way or within an independent right-of-way. Shared use paths may also be used by pedestrians, skaters, wheelchair users, joggers and other non-motorized users.

Shared Lane – A lane of a traveled way that is open to bicycle travel and vehicular use.

Shared Lane Marking (“sharrows”) – A pavement marking symbol that indicates an appropriate bicycle positioning in a shared lane.



Sidepath – A shared use path located immediately adjacent and parallel to a roadway.

Sources:

AASHTO Guide for the Development of Bicycle Facilities, 1999 and February 2010 Draft
NACTO Urban Bikeway Design Guide



CITY OF LOVELAND
PUBLIC WORKS DEPARTMENT

Administration Offices • 410 East Fifth Street • Loveland, Colorado 80537
(970) 962-2555 • FAX (970) 962-2908 • TDD (970) 962-2620

AGENDA ITEM: 2
MEETING DATE: 3/13/2012
TO: City Council
FROM: Keith Reester, Director, Public Works Department
PRESENTER: David Klockeman, City Engineer
Kevin Gingery, Senior Civil Engineer, Stormwater Engineering
Jason Mumm, StepWise Utility Advisors

TITLE:
Stormwater Rates

DESCRIPTION:

Presentation and discussion of existing rates for Stormwater Utility – System Investment Fees and Stormwater Utility Fees and options for potential adjustment to rates going forward.

BUDGET IMPACT:

- Positive
- Negative
- Neutral or negligible

SUMMARY:

The presentation and discussion will focus on the existing rates for Stormwater Utility specifically the System Investment Fees and Stormwater Utility Fees. Council will review options for a potential adjustment of the rates going forward to meet operation and maintenance costs and future capital project needs.

REVIEWED BY CITY MANAGER:

LIST OF ATTACHMENTS:

Stormwater Rates Power Point Presentation



“financial guidance that
makes a difference”

StepWise Utility Advisors, LLC.

56 Inverness Dr. East, Suite 111
Englewood, CO 80112
(866) 935-3101

City of Loveland Stormwater Fees



For the Loveland City Council | March 13, 2012

www.StepWiseAdvisors.com

Agenda

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- System Investment Fee
- Stormwater User Charges
 - ▣ Includes Stormwater Utility Fee



System Investment Fee

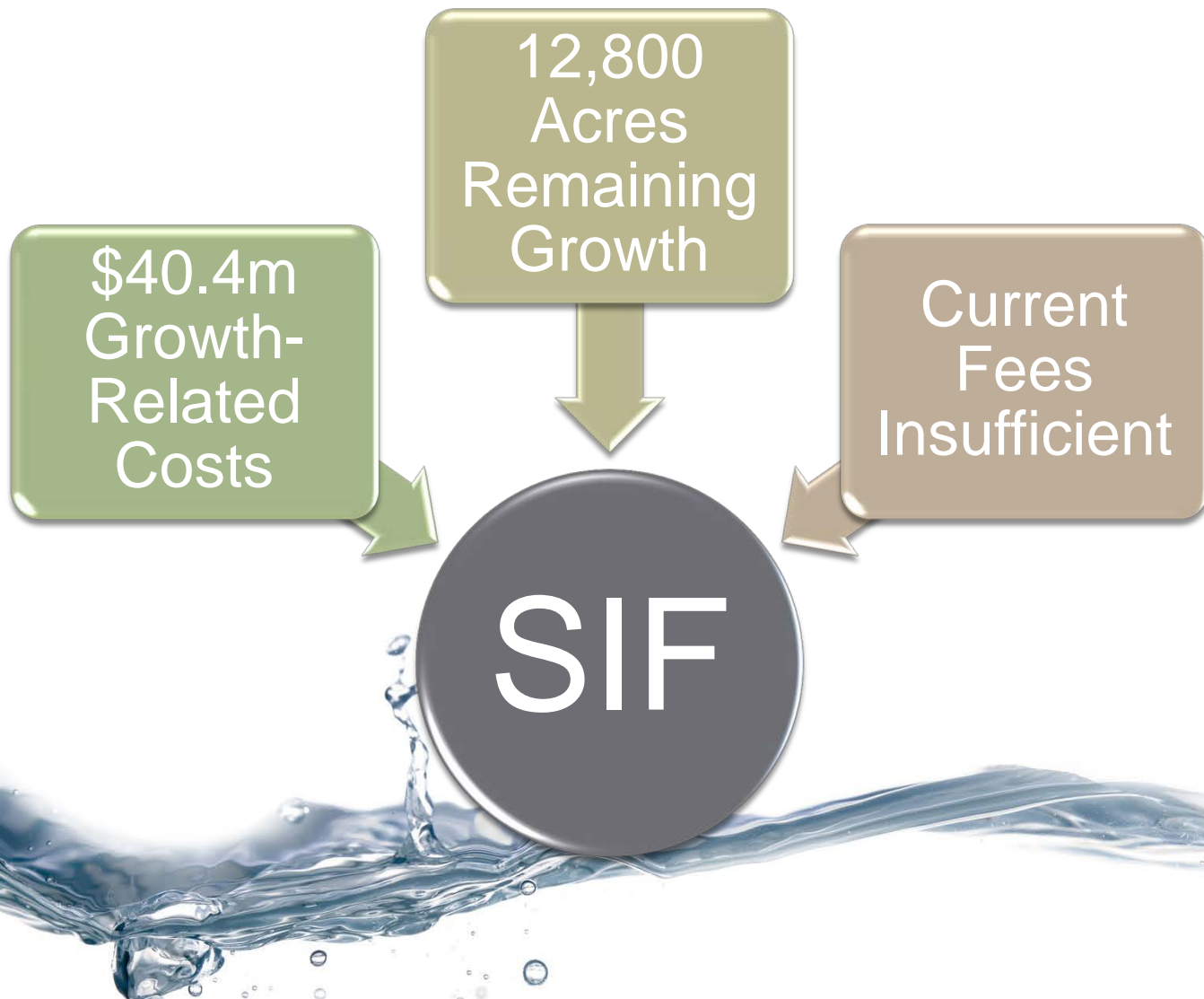
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A one-time charge on newly developed land to recover the City's costs of design and construction for the master planned stormwater improvements needed to meet the drainage requirements prompted by growth.



Why Change the SIF?

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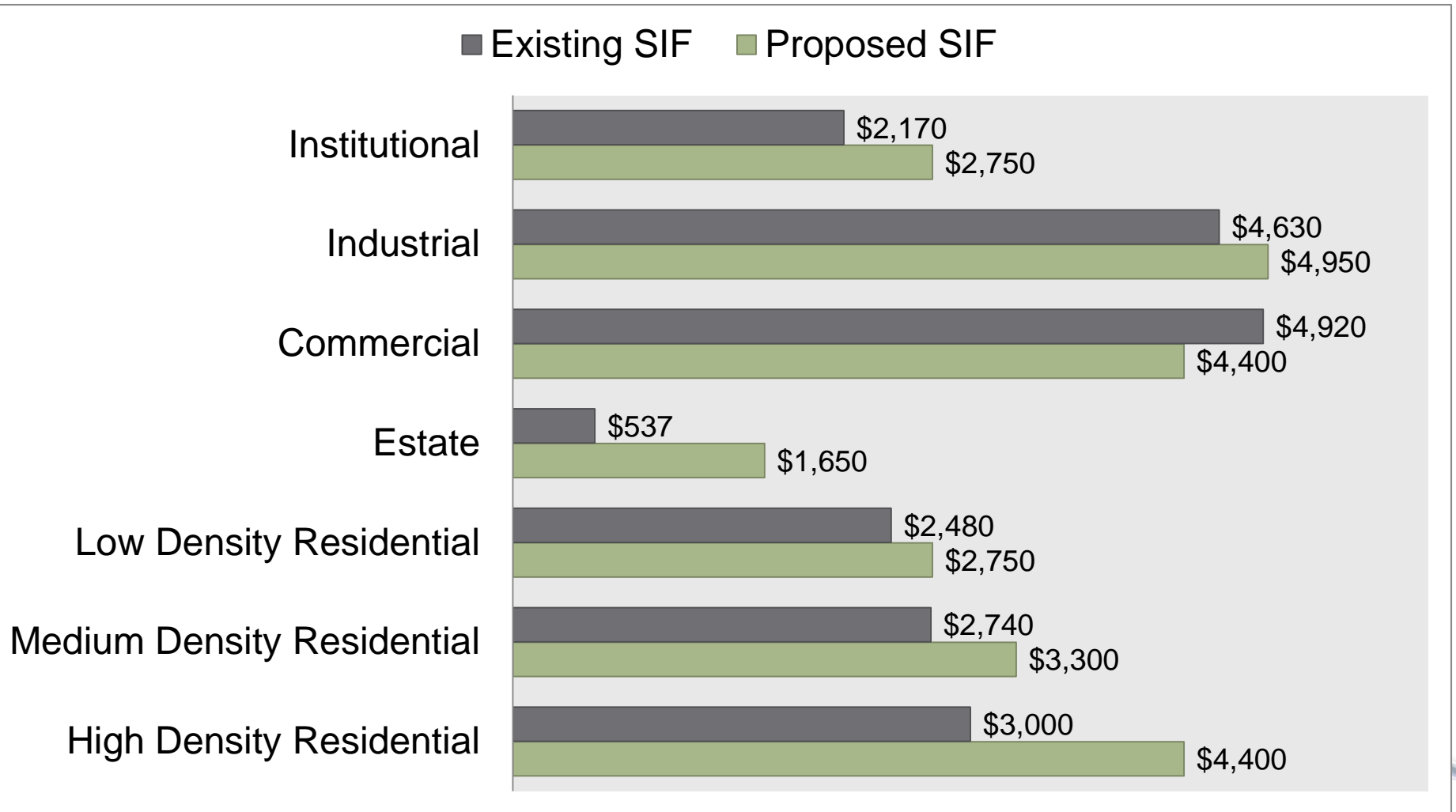
SIF Revenue Shortfall

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Proposed SIF by Property Type

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Implementation in 2-Steps

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Class	Existing Fee	1st Year	2nd Year
High Density	\$3,000	\$3,700	\$4,400
Medium Density	2,740	3,020	3,300
Low Density	2,480	2,620	2,750
Estate	537	1,100	1,650
Commercial	4,920	4,660	4,400
Industrial	4,630	4,800	4,950
Institutional	2,170	2,460	2,750

SIF Next Steps

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- Proposed SIF need to be indexed to account for inflation in growth-related capital improvements
- Growth-related capital improvements and SIF assumptions need to be reviewed periodically



Stormwater Utility Fee

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Monthly fees billed to residents and businesses for the operations, maintenance, and capital construction needs related to the stormwater master planned non-growth improvements, including street sweeping.



What Did Utility Fees Pay For in 2010?

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Operations and Maintenance Costs

- \$2.21 million

Non-Growth Capital Costs

- \$1.75 million

What the Fees Need to Pay For

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O&M

Operations & Maintenance

- Same levels as before including street sweeping costs
- Possible addition of +1 project management staff

Capital

Direct Payments for Capital Projects

- 14 major master planned non-growth projects totaling \$34 million
- 19 minor master planned non-growth projects totaling \$9 million

Debt

Possibly, Annual Debt Service

- Possible financing solution for Capital projects
 - Debt service could become an annual cost factor
- 
- A decorative graphic at the bottom of the slide showing a splash of water with bubbles, extending across the width of the page.

Why Change the Fees?

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1

Revenues at existing stormwater rates are insufficient to meet costs of operation and maintenance

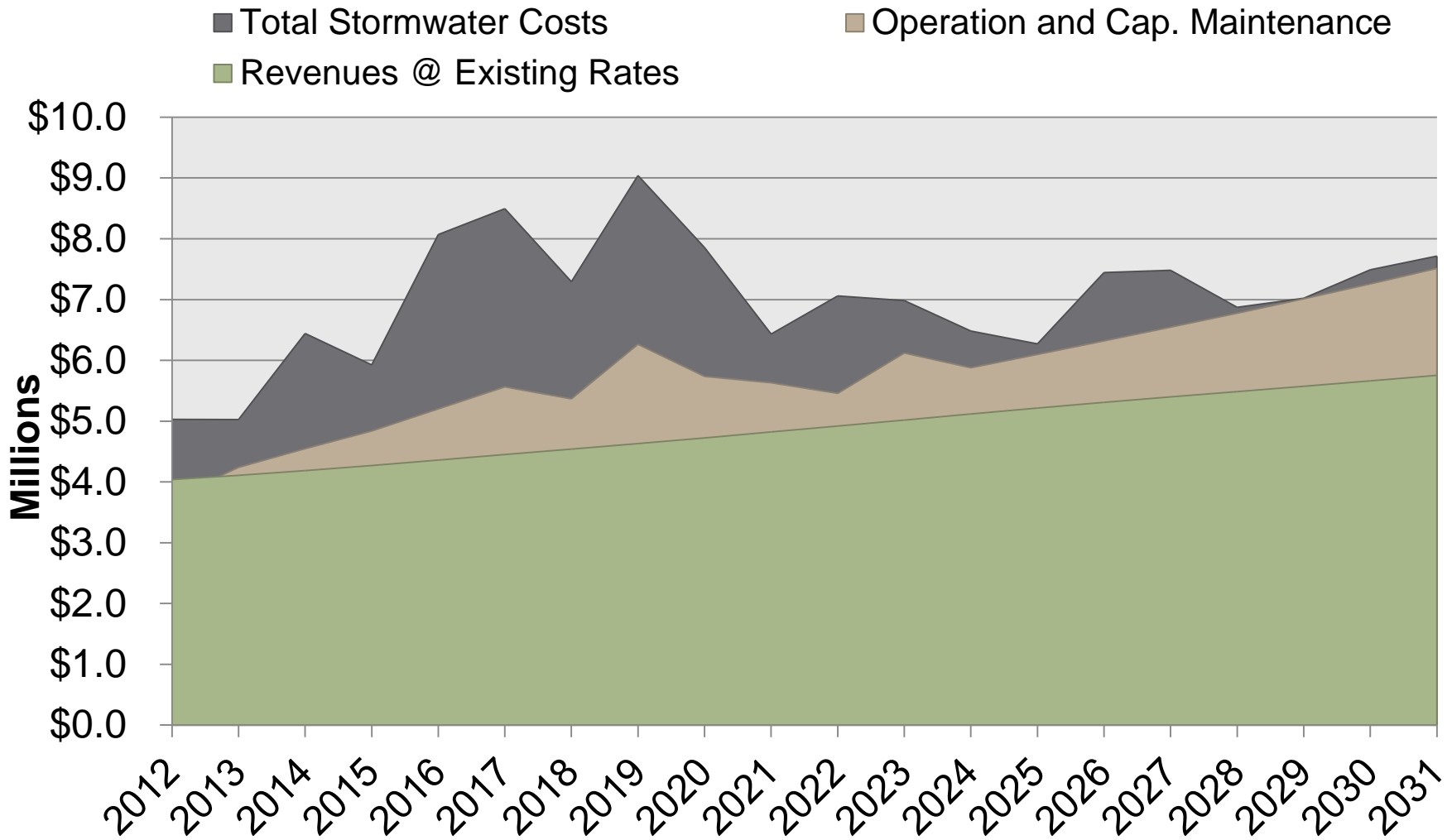
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More revenue will be needed for the City to complete the stormwater improvements identified in the master plan and required by the three irrigation company agreements



Revenue Shortfalls

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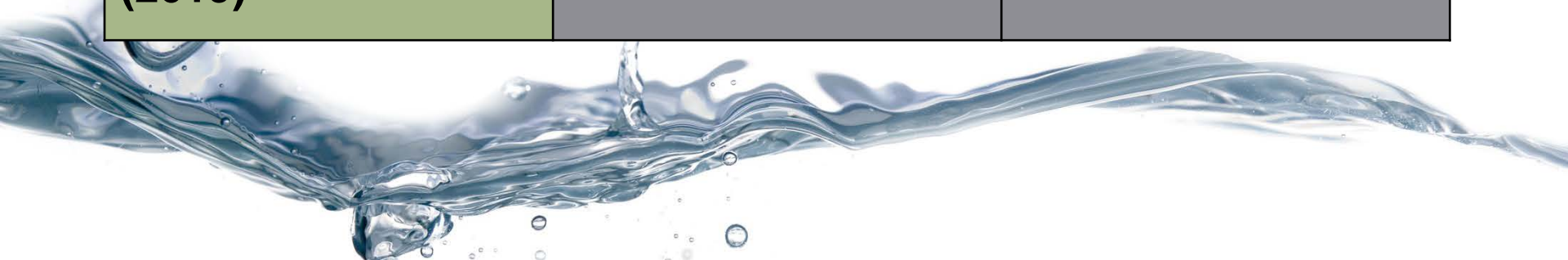


Financial Scenarios

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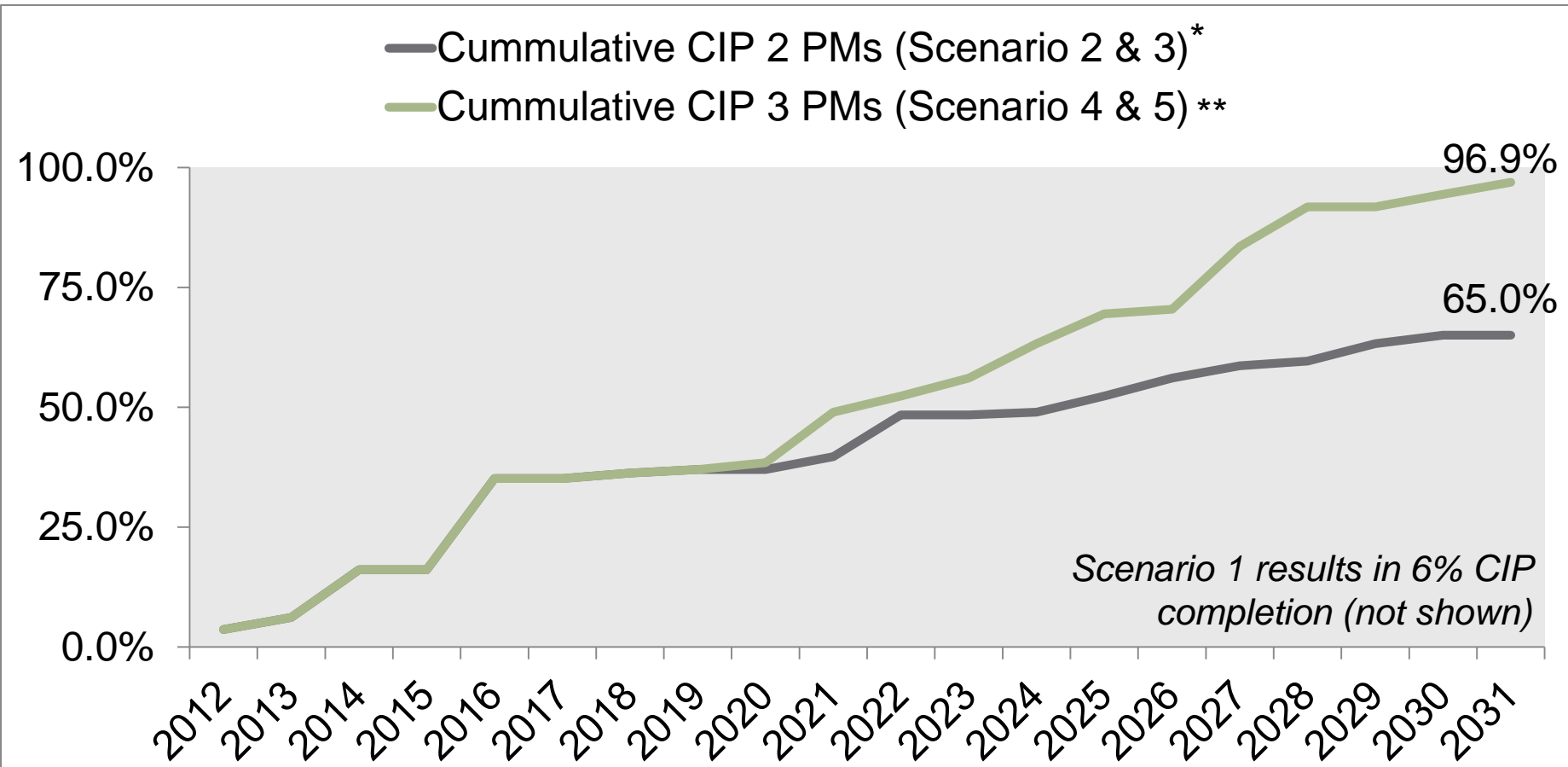
Scenario 1 – Rate Adjustment Necessary to meet future O&M cost and be able to complete more than 6% of master planned non-growth CIP

	100% Cash Funded	Cash and Debt Funded
Current Project Management Staff	Scenario 2	Scenario 3
+1 Project Management Staff (2019)	Scenario 4	Scenario 5



Project Completion Rates*

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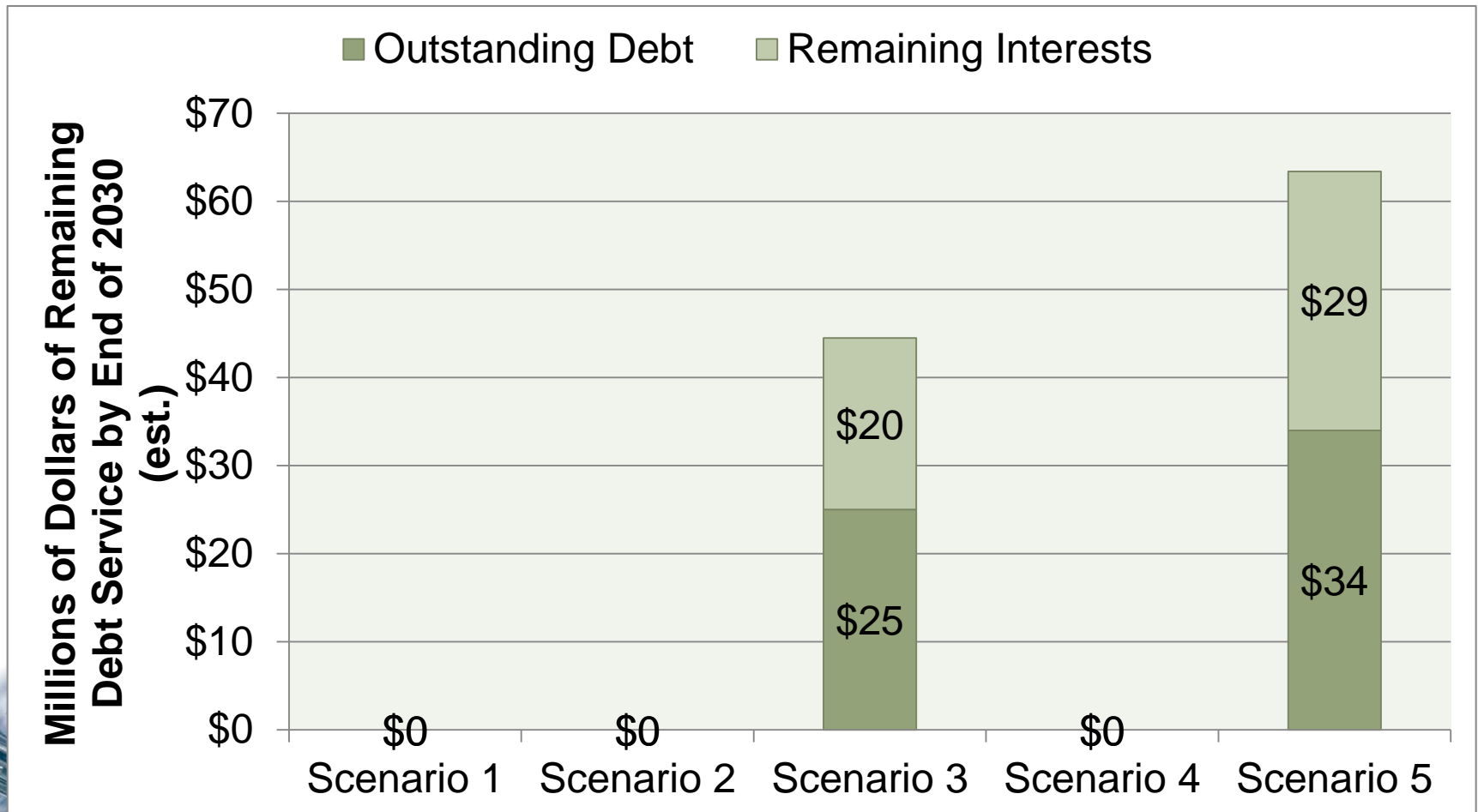


* Completion by 2044

** Completion by 2034

Stormwater Debt Financing

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Stormwater Fund Balances

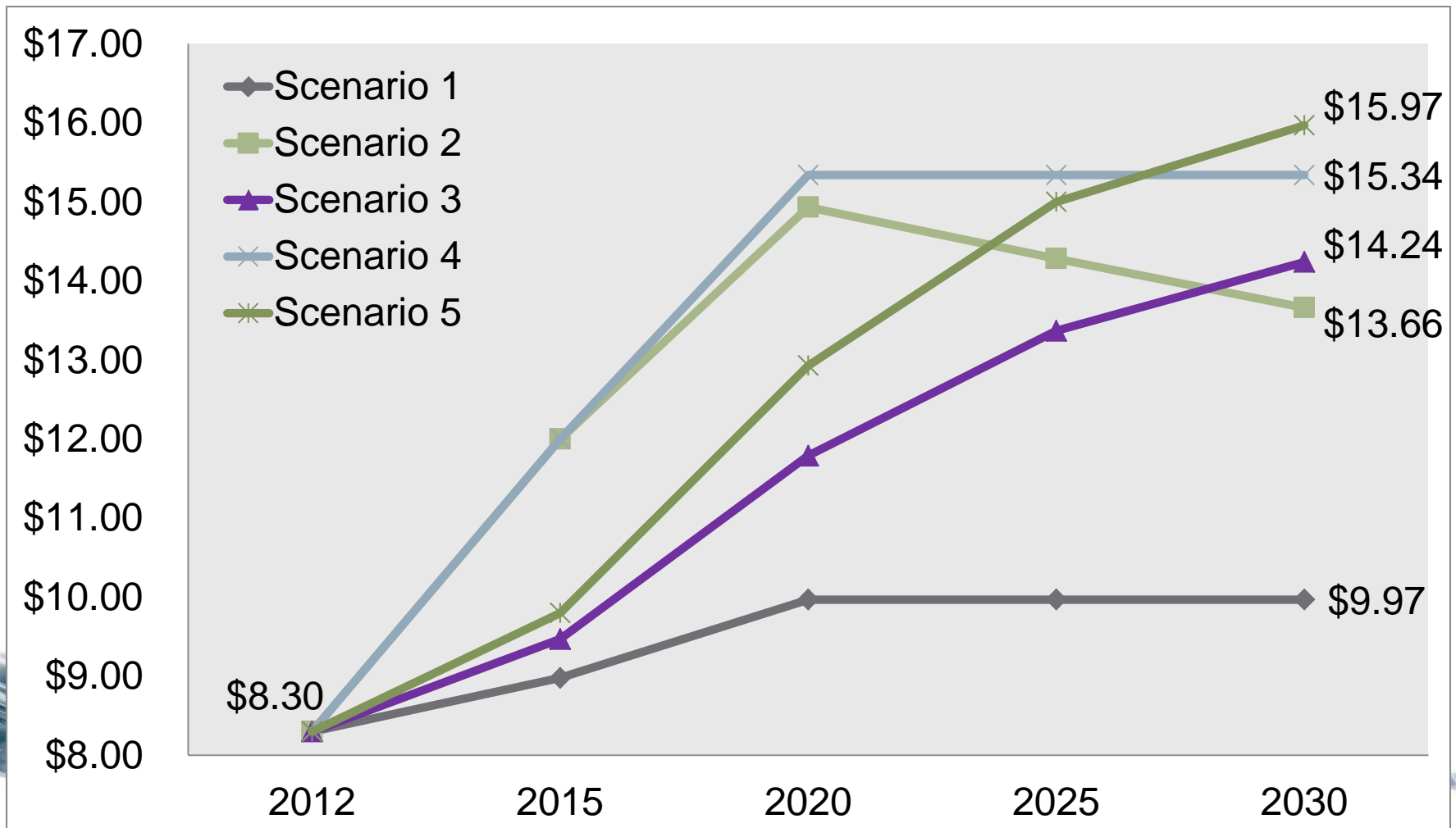
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Fund Balance Ranges from 2012 - 2030



Monthly Rate Trends

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Residential Bill Detail

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	Scenarios				
Year	1 (O&M Increase Only)	2 (2 PMs PAYGO)	3 (2 PMs Debt)*	4 (3 PMs PAYGO)	5 (3 PMs Debt)*
2012	\$8.30	\$8.30	\$8.30	\$8.30	\$8.30
2015	\$8.98	\$12.00	\$9.47	\$12.00	\$9.80
2020	\$9.97	\$14.93	\$11.79	\$15.34	\$12.93
2025	\$9.97	\$14.28	\$13.37	\$15.34	\$15.00
2030	\$9.97	\$13.66	\$14.24	\$15.34	\$15.97

*Annual Increases of 1.3% after 2022

Residential Bill Breakdown

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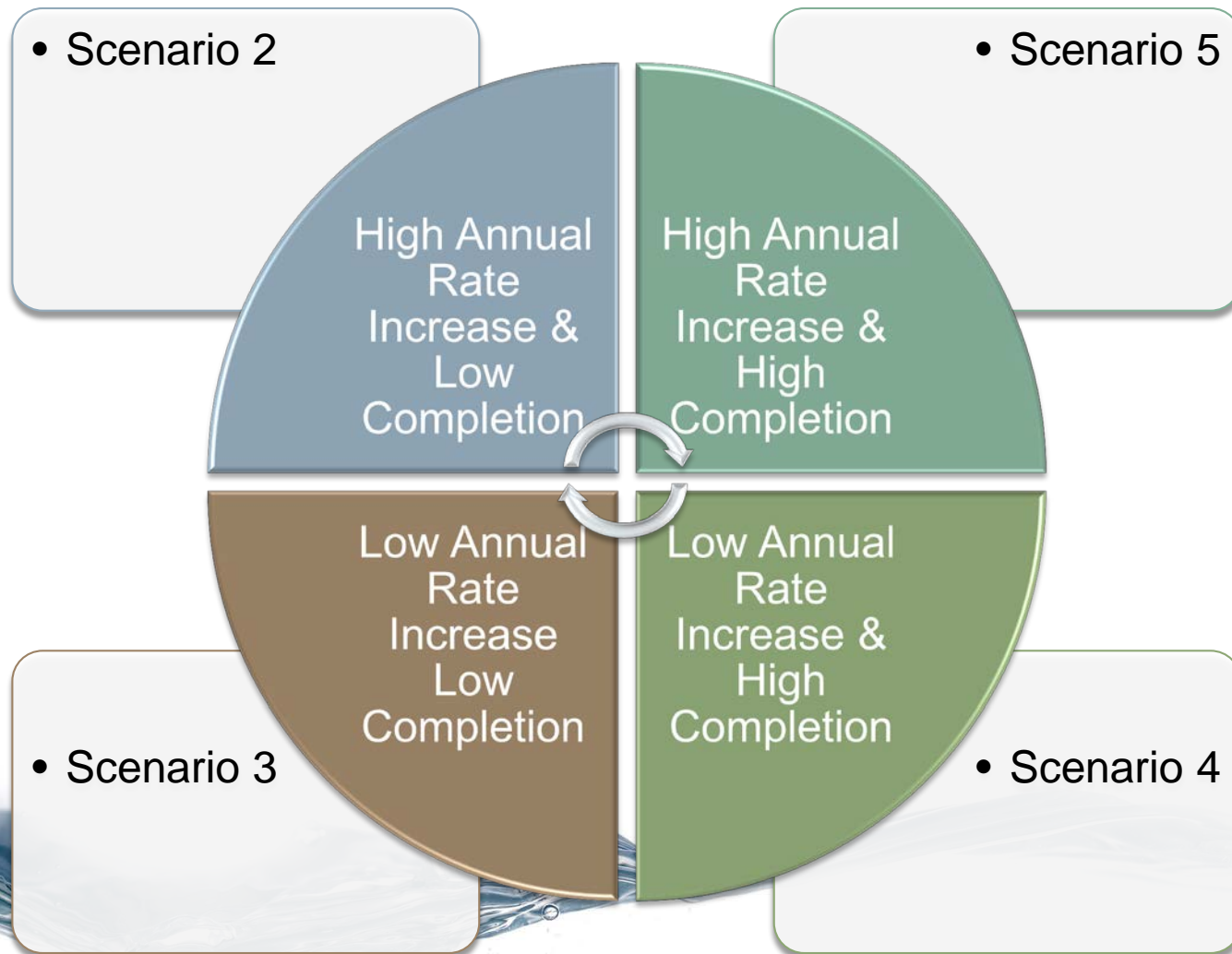
	Scenarios as of 2030				
Year	1 (O&M Increase Only)	2 (2 PMs PAYGO)	3 (2 PMs Debt)*	4 (3 PMs PAYGO)	5 (3 PMs Debt)*
O&M	\$7.54	\$7.96	\$8.08	\$8.38	\$8.41
Capital	\$2.43	\$5.70	\$3.16	\$6.96	\$3.67
Debt Service	0	0	\$3.00	0	\$3.89
Total	\$9.97	\$13.66	\$14.24	\$15.34	\$15.97



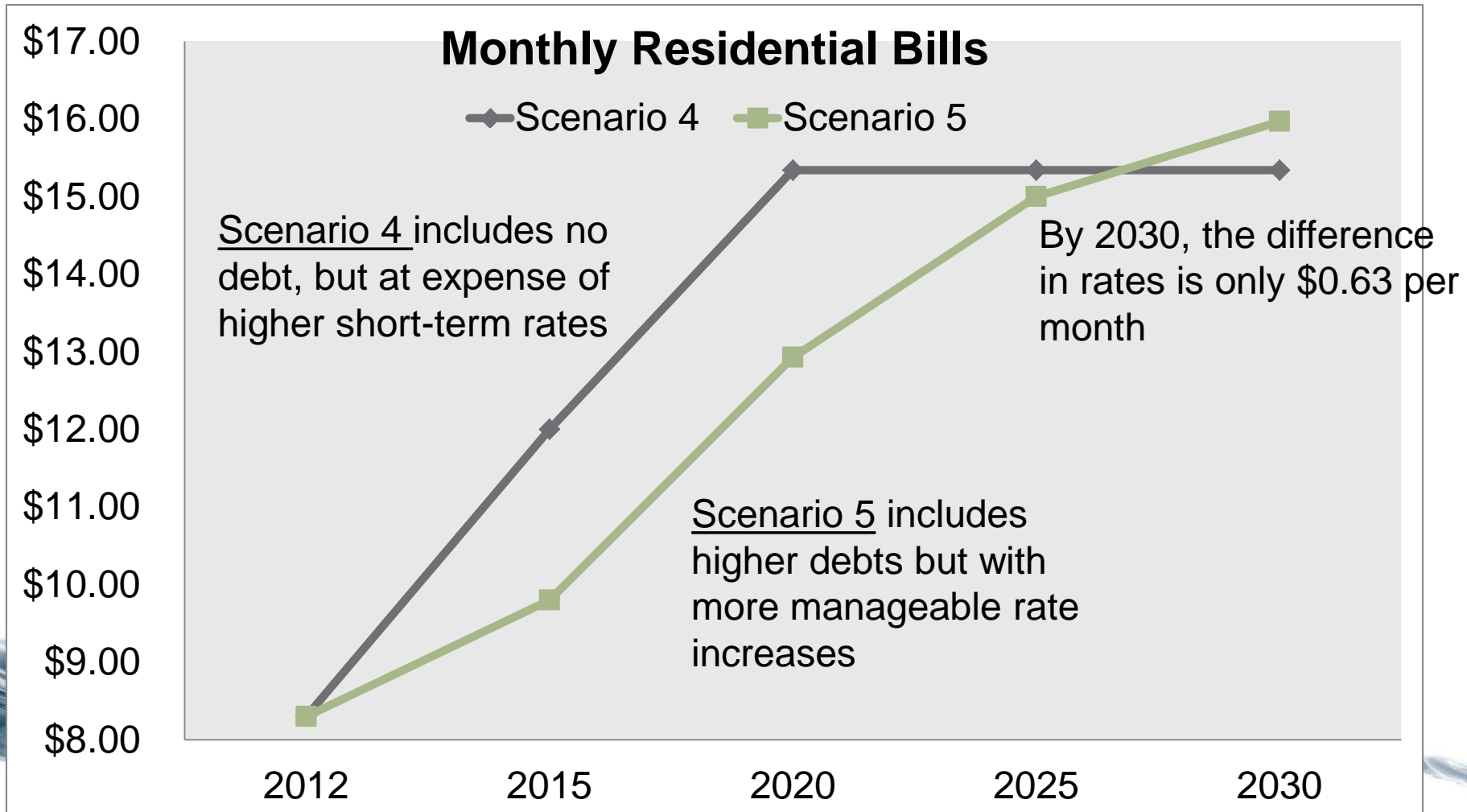
*Annual Increases of 1.3% after 2030

Scenario Summary

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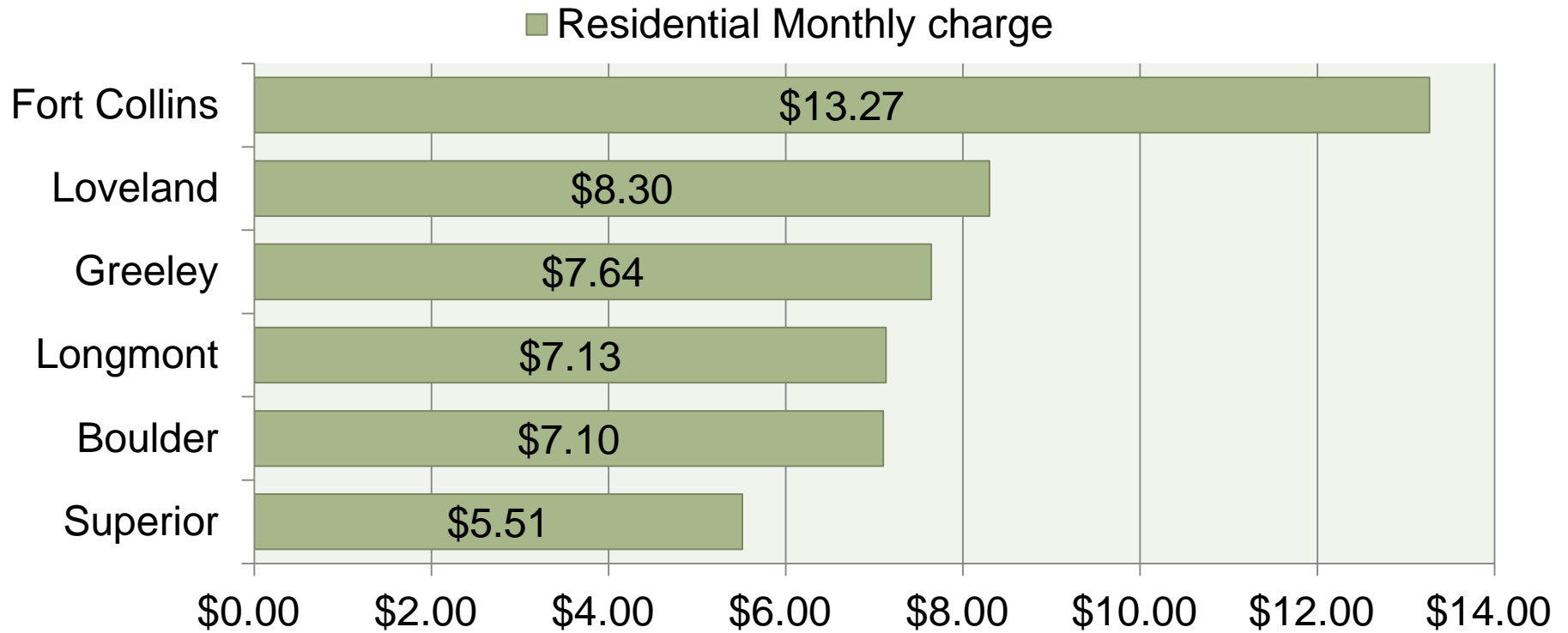


Between 4 and 5



Comparison Survey

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Next Steps

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- Council Direction Needed
 - ▣ Is the non-growth capital project schedule appropriate?
 - ▣ How should we finance the capital part of the monthly rate?
 - “pay as you go”: slower project completion
 - “outside debt financing”: fastest project completion
 - “limited internal borrowing”: use smaller amounts of internal borrowing for project completion

