



TOWN BOARD WORK SESSION

May 6, 2019 - 6:00 PM

Town Board Chambers, 301 Walnut Street, Windsor, CO 80550

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board

AGENDA

1. Transportation Master Plan Kick-Off - S. Ballstadt
2. Future Meetings Agenda

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.



MEMORANDUM

Date: May 6, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Scott Ballstadt, Director of Planning
Re: Transportation Master Plan Kick-Off
Item #: 1.

Background / Discussion:

Recognizing that traffic and transportation are a growing concern, Town Board included in the 2019 budget consulting services to conduct extensive public outreach and prepare a multi-modal Transportation Master Plan (TMP) to build upon the Roadway Improvement Plan and help prioritize transportation projects that will provide the most cost effective benefit. A multi-modal TMP is supported by multiple adopted Windsor plans and documents including the 2018 Strategic Plan, Comprehensive Plan and Parks, Recreation and Culture Master Plan.

The TMP will provide a long-term transportation vision for the Town of Windsor and serve as a guiding document for improvements to local and regional roads and multimodal transportation networks. The goals of the TMP are to be more strategic with existing and future investments in the transportation network and improve mobility and access in a way that is safe and convenient while minimizing auto congestion and associated impacts. The TMP will also recognize evolving technology and future trends in transportation systems and service delivery.

The TMP will help address the challenges of facilitating mobility and access in a strategic manner, within the reasonable fiscal constraints of the Town's budget and limited state and federal funding, and in a way that is responsive to anticipated demographic changes. The TMP will be coordinated with regional plans and investments, and will provide equitability and support for all segments of the community. With influence from the Town's comprehensive plan and other guiding documents, the TMP will outline the Town's vision for our ultimate transportation system, the policies to support that system, and capital projects that are prioritized with consideration of funding constraints.

At this kick-off meeting, the consulting team of Fehr & Peers and Fox Tuttle Hernandez will introduce the TMP project and review the enclosed presentation materials for input from the boards.

CC:

Carly Sieff, AICP, Fehr & Peers Transportation Consultants
Carlos Hernandez, AICP, CTP, Fox Tuttle Hernandez

ATTACHMENTS:

- ▢ TMP Presentation Slides



TOWN OF WINDSOR

TRANSPORTATION MASTER PLAN

WINDSOR TMP TOWN BOARD | MAY 6, 2019

FEHR & PEERS

FOX TUTTLE HERNANDEZ

AGENDA

- Introductions
- Project background, purpose and goals
 - Existing conditions
 - Identifying early wins
 - Financial snapshot
- Big Data opportunities
- Project schedule
- Outreach
- Next steps

INTRODUCTIONS



INTRODUCTIONS

FEHR & PEERS

FOX TUTTLE HERNANDEZ

TRANSPORTATION GROUP

FEHR & PEERS

FOX TUTTLE HERNANDEZ
TRANSPORTATION GROUP

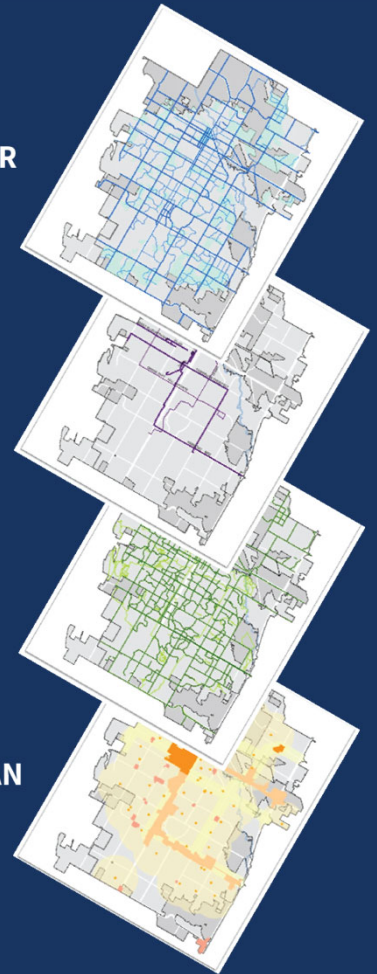


PROJECT BACKGROUND, PURPOSE, GOALS

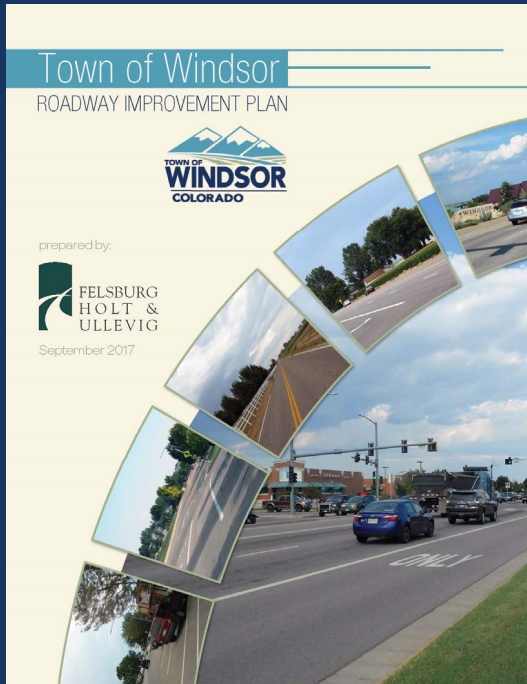


TMP PURPOSE

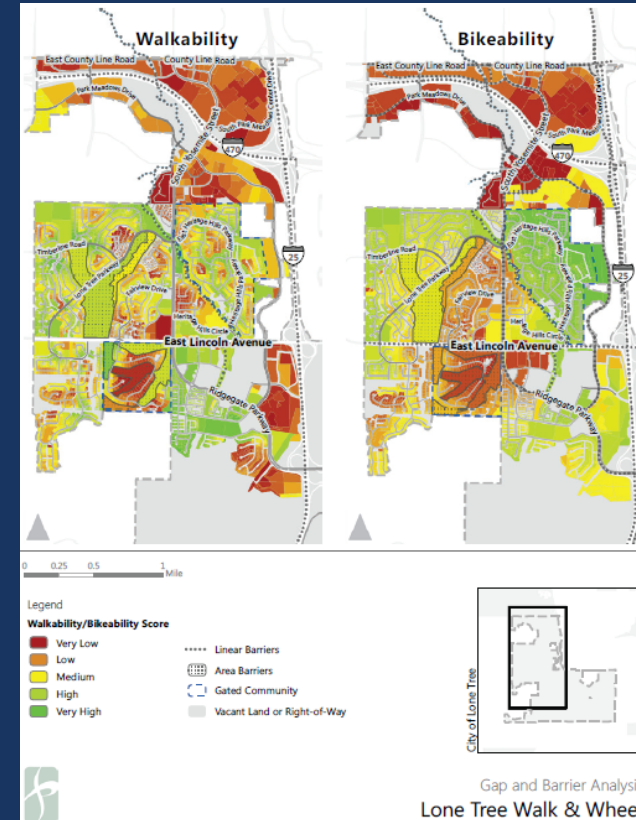
- Create a layered network:
 - Designates a connected, efficient, and comfortable network for bicycling, walking, and vehicles
 - Prioritization of certain modes in corridors where all modes may not be viable



TMP PURPOSE



- Build off the Roadway Improvement Plan



- Supplement with multimodal analysis and recommendations

TMP PURPOSE



- Form a vision for multi-modal transportation in the long-term

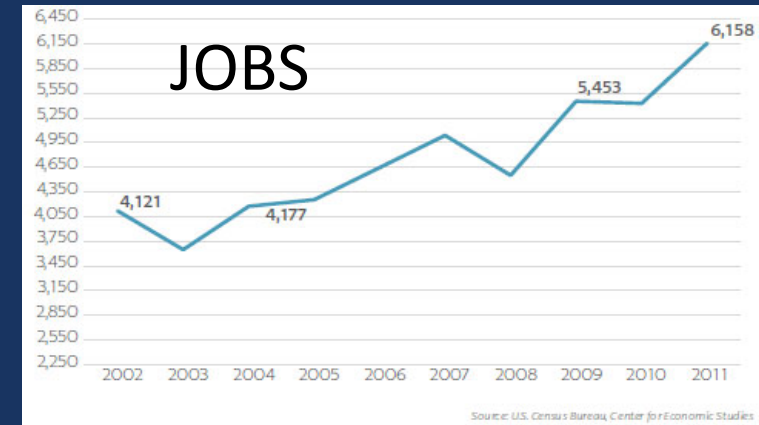
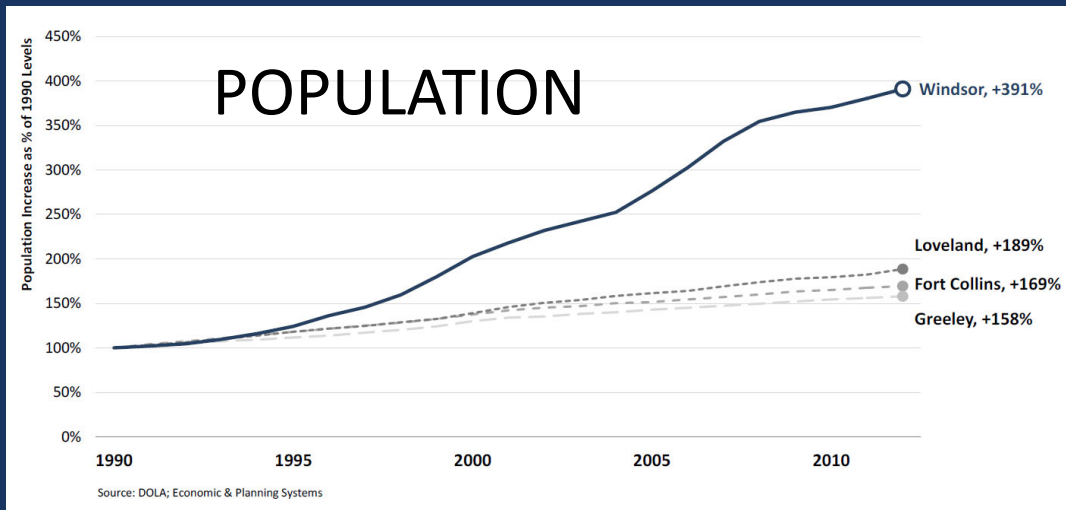
2015 - 2020	2021 - 2026	2027-2030
Design & Input	Design & Input	Design & Input
CENTER DISTRICT Drake to Horsetooth including intersections	UPPER AND NEIGHBORHOOD DISTRICTS Prospect to Princeton including intersections	SOUTH DISTRICT Horsetooth to Harmony
finalize construction plan	finalize construction plan	finalize construction plan
engage property owners	engage property owners	engage property owners
coordinate with SFCBA	coordinate with SFCBA	coordinate with SFCBA
Capital Funding	Capital Funding	Capital Funding
\$2 million/year local \$7.5 million from CDOT \$7.5 million from FHWA \$2 million private CDOT RAMP funding	\$1 million/year local \$5 million from CDOT \$5 million from FHWA \$1 million from private CDOT FASTER	\$1 million/year local \$5 million from CDOT \$5 million from FHWA \$2 million from private CDOT PROGRAMS
CDOT FASTER	NFRMPO 2020-2025 TIP	NFRMPO TIP
NFRMPO 2015-2020 TIP	Ft. Collins "Building on Basics"	Ft. Collins TIP
Ft. Collins "Building on Basics"	Ft. Collins 2021-2026 TIP	FHWA funds
Ft. Collins 2015-2020 TIP	FHWA discretionary funds	Operations Funding
FHWA TIGER program	Community Block Grants	Business Improvement Dist.
FHWA discretionary funds	Operations Funding	Ft. Collins general fund
CO Senate Bill 1 (extension)	Business Improvement Dist.	Private sponsorship
Operations Funding	Ft. Collins general fund	
Business Improvement Dist.		
Ft. Collins general fund		
Private sponsorship		

- Identify implementable, high priority action items for the short-term

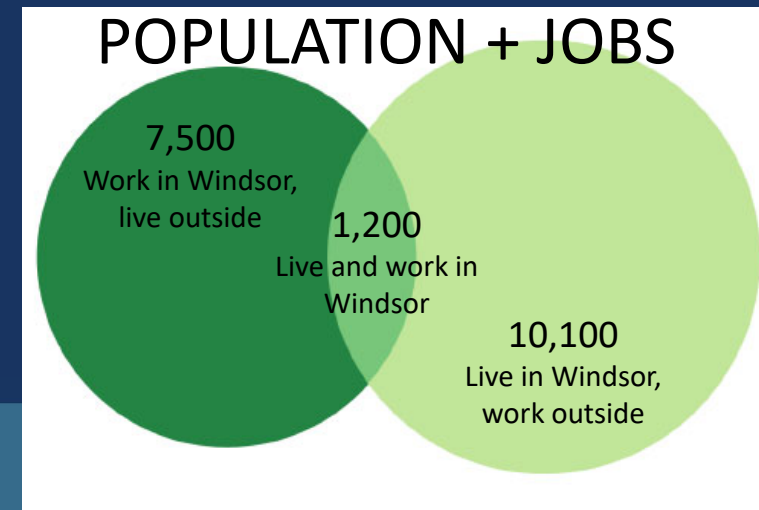
EXISTING CONDITIONS



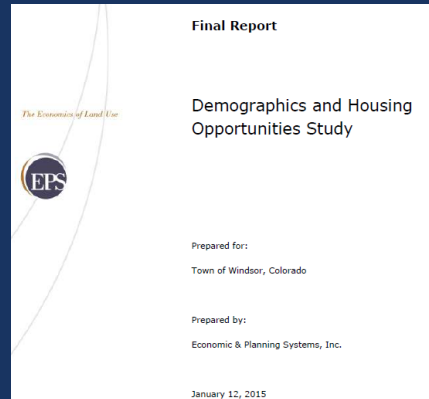
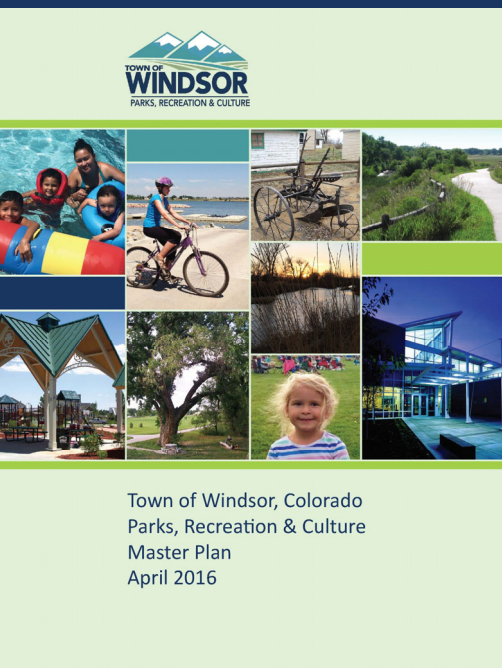
EXISTING CONDITIONS



Population ages 65+
projected to TRIPLE
between 2010 and 2040



BUILD OFF PREVIOUS PLANNING EFFORTS



Project Information

Two significant highways (CO 392 and CO 257) traverse through Windsor and the surrounding area, overlapping for one mile in the central business district of the Town. This segment is constrained for capacity and is a high pedestrian and bike area.

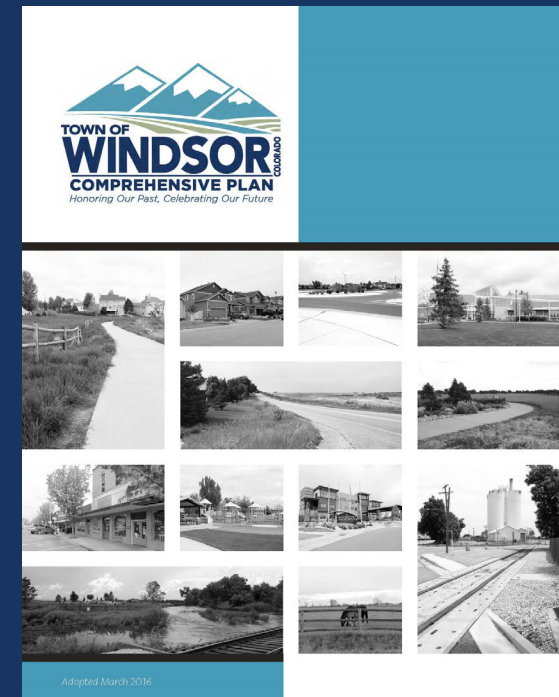
Seeking partnerships with Windsor and other adjacent and affected communities, as well as Weld and Larimer Counties, CDOT will explore suitable opportunities to exchange portions of either highway for parallel city and county roads. New feasible alignments may be considered.

Join Us at the Open House!

🕒 **When: March 28th, 2019**
4:00-6:30 PM

📍 **Where: Fire Station #1**
in Windsor

100 N. 7th St. Windsor, CO 80550

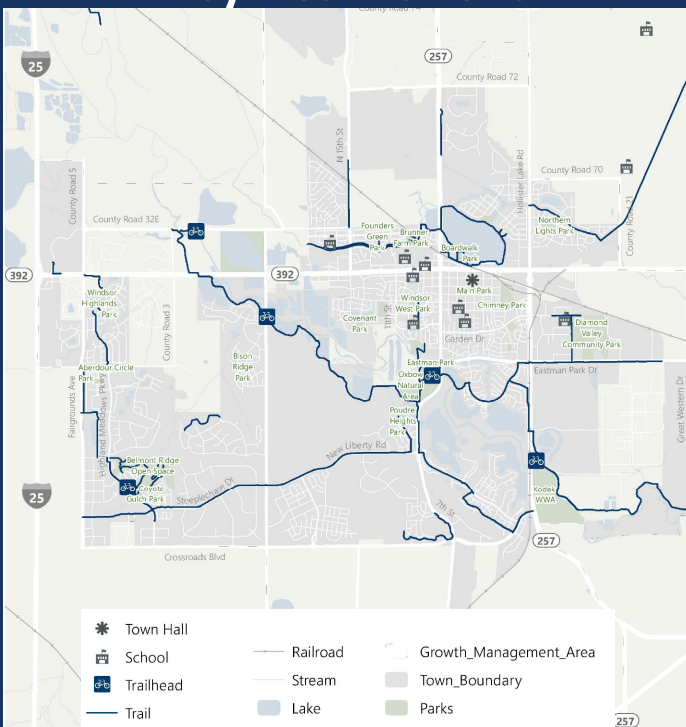


FEHR & PEERS

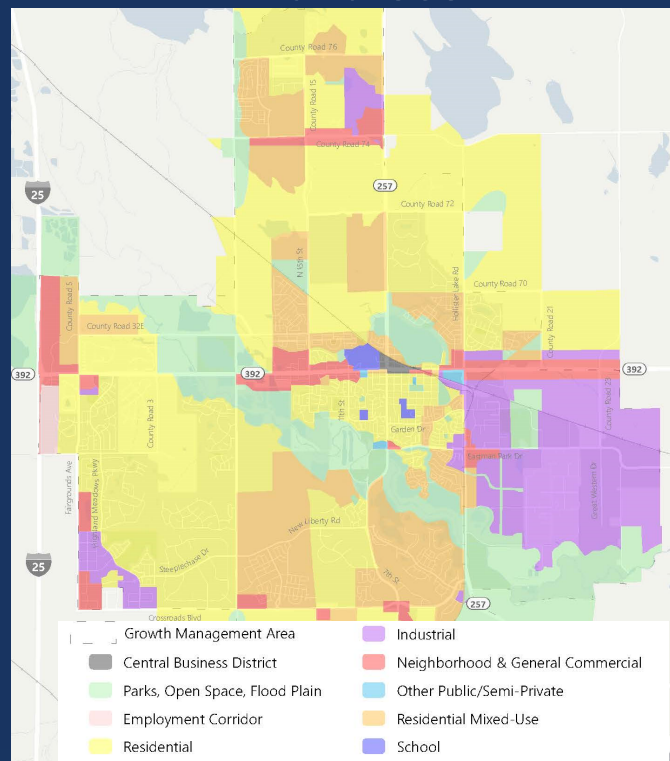
FOX TUTTLE HERNANDEZ
TRANSPORTATION GROUP

EXISTING CONDITIONS

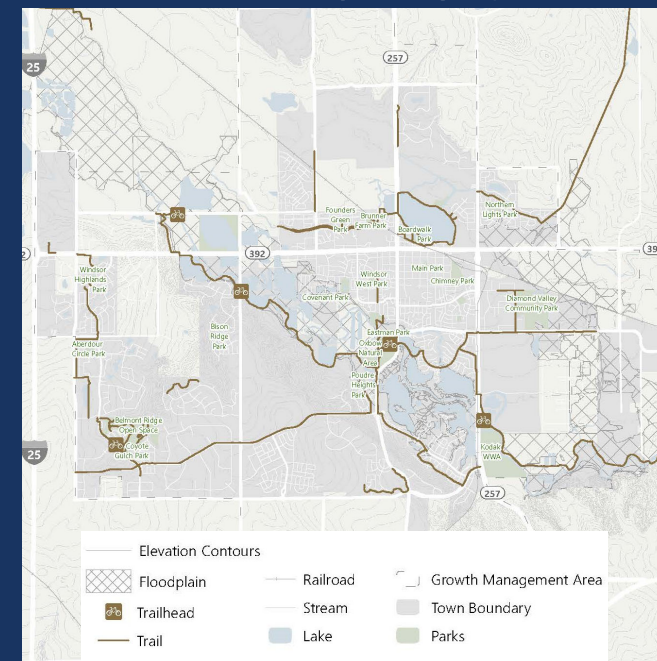
Key Destinations



Land Use

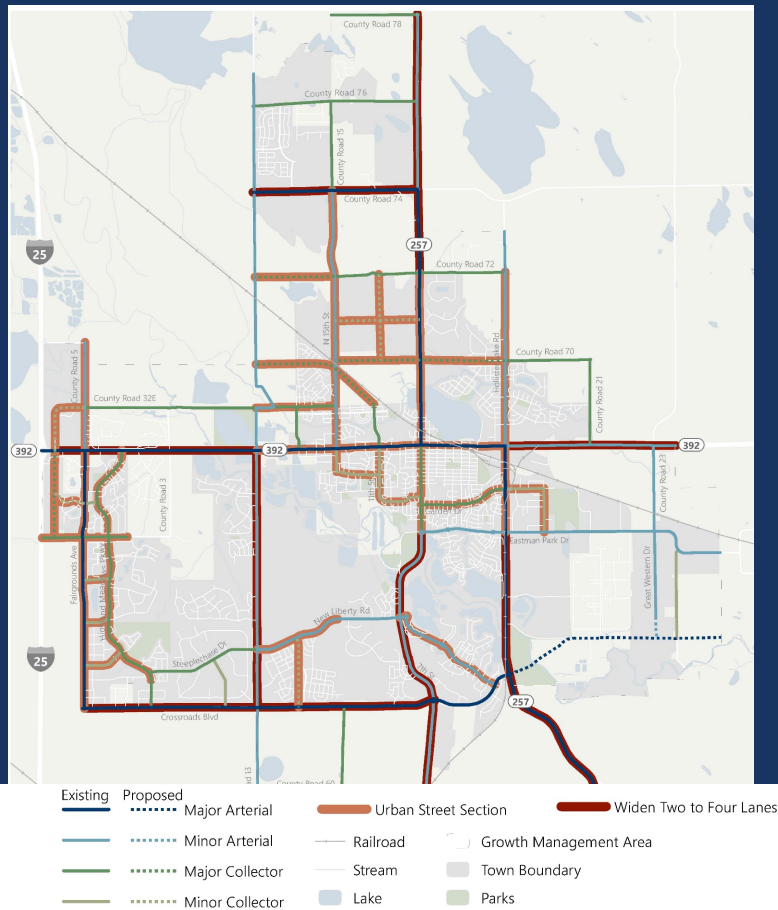


Environment

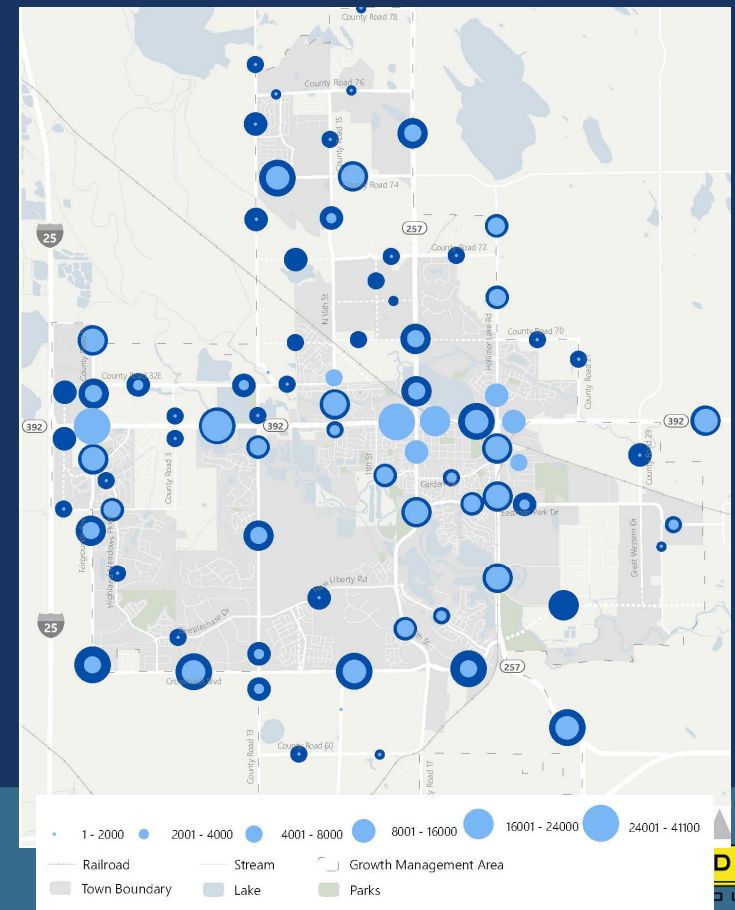


EXISTING CONDITIONS

Street Classification

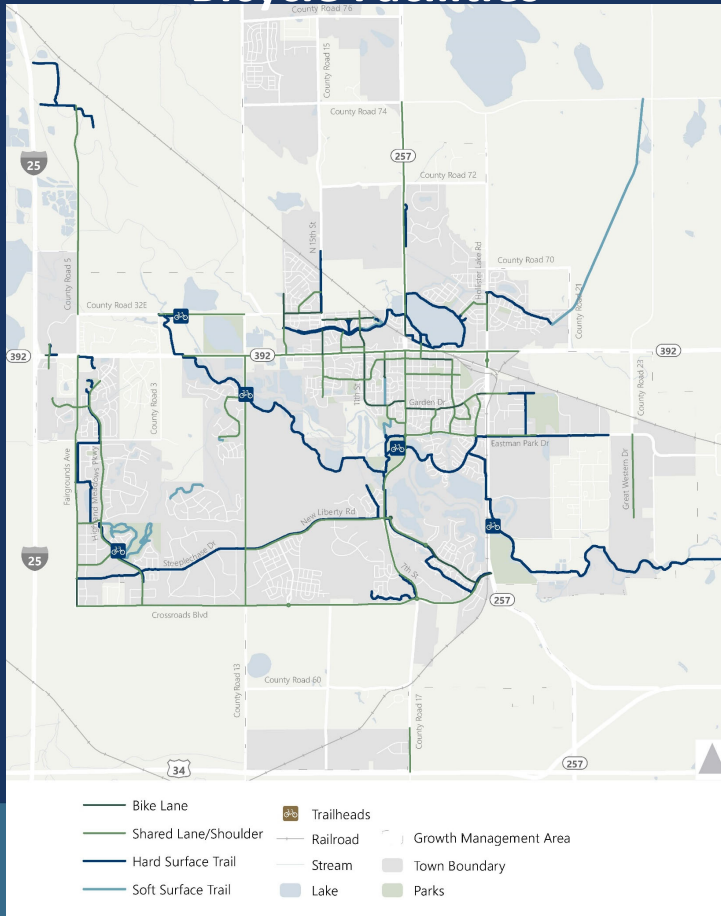


Volumes

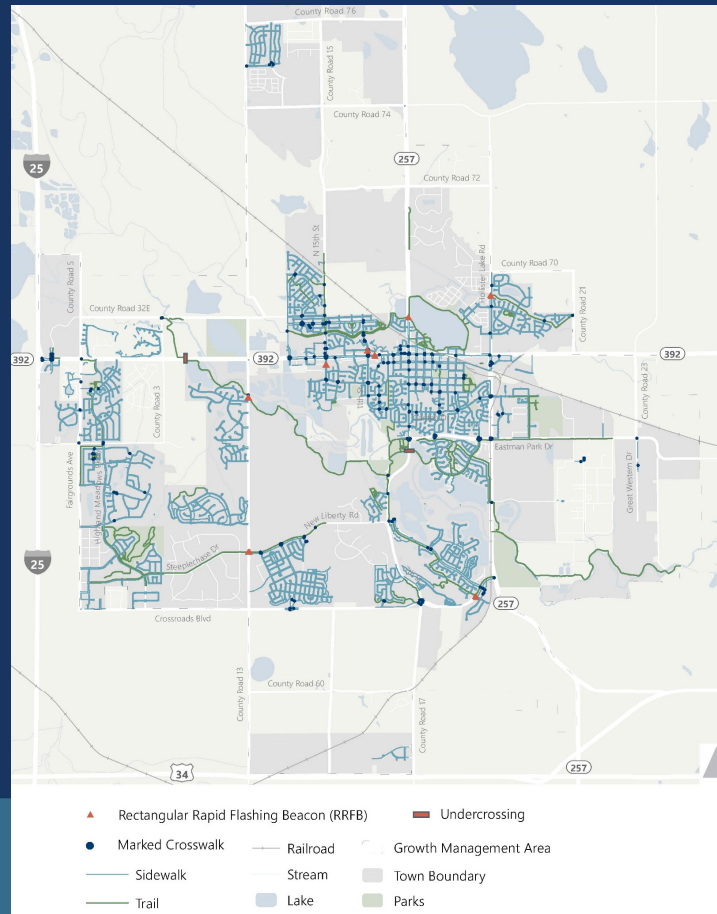


EXISTING CONDITIONS

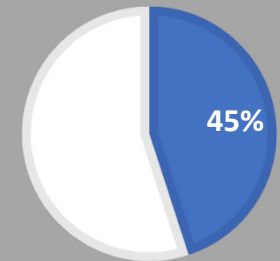
Bicycle Facilities



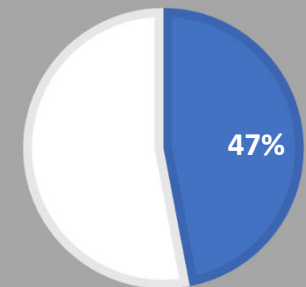
Pedestrian Facilities



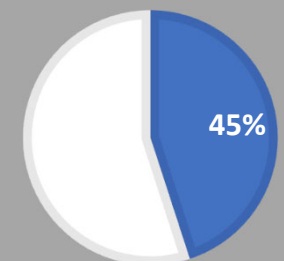
SPEED OF TRAFFIC ALONG ROUTE



AMOUNT OF TRAFFIC ALONG ROUTE



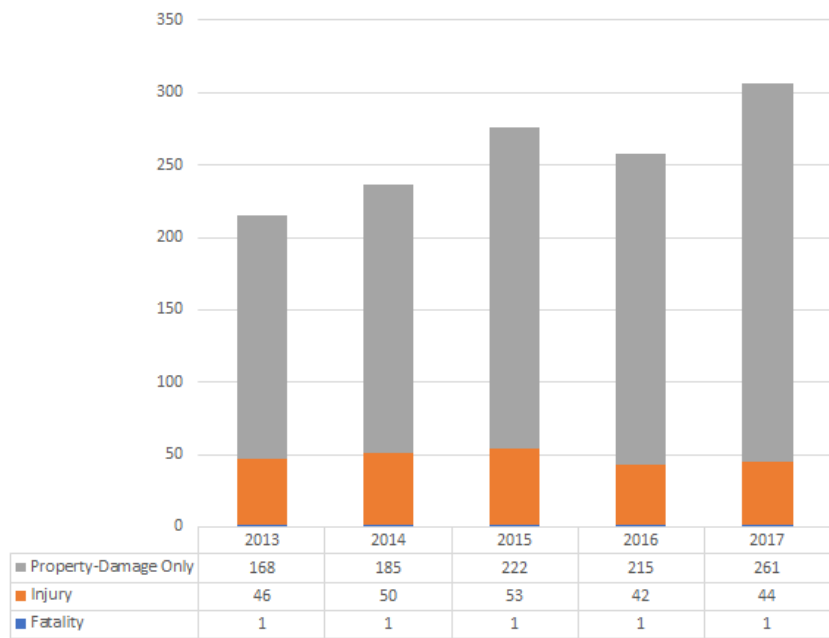
INTERSECTIONS AND CROSSINGS



Safe Routes to School Parent Concerns

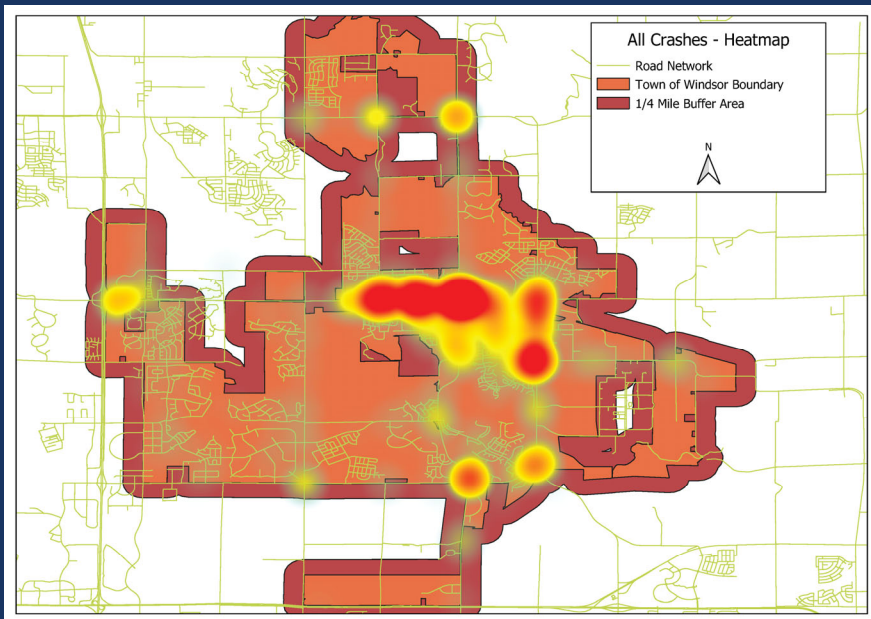
SAFETY

Town of Windsor Crash Frequency by Time and Severity



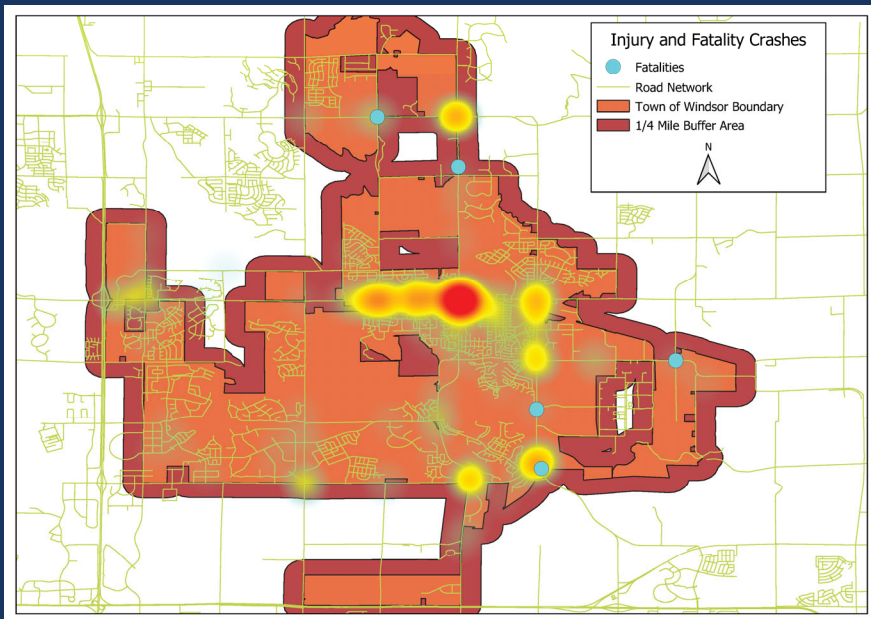
- Crashes are trending up, but so is traffic volume
 - The crash rate is likely remaining steady
- No significant patterns among crash types
- High-crash locations in Windsor experience between 0.9 – 1.9 crashes per Million Entering Vehicles (MEV)
 - High-crash locations in Boulder: 1.4 – 2.2 crashes/MEV

SAFETY



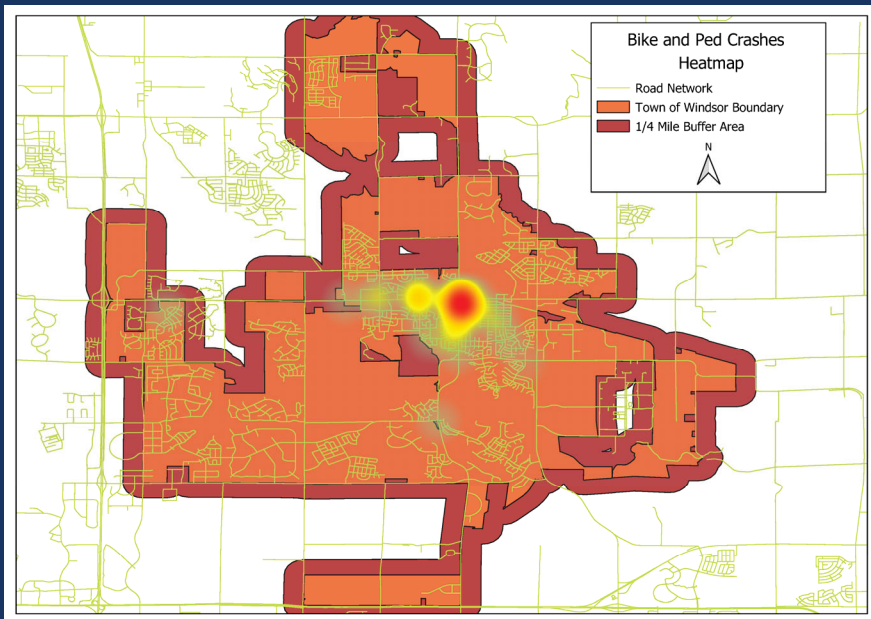
- Crashes are generally concentrated near the center of town
- Several hot spots exist around the perimeter
- High-crash corridors:
 - Main St between 15th St and Hollister Lake Rd
 - Hwy 257 between Main St and Eastman Park Dr
 - 7th St between Main St and Eastman Park Dr

SAFETY



- Injury crashes follow the same pattern as total crashes
- Fatal crashes have only occurred around the perimeter of town
 - This may be due to higher speeds on those roads

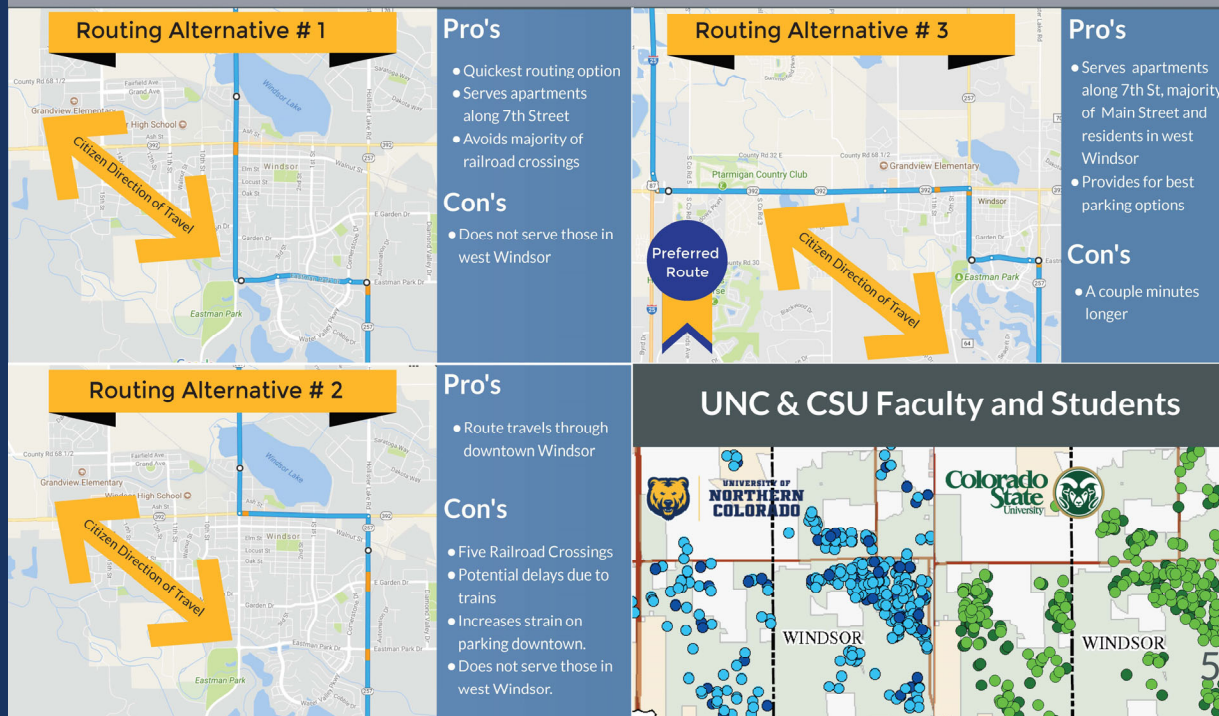
SAFETY



- Bicycle and pedestrian crashes are much more concentrated in the center of town
- Fewer bike/ped crashes on the perimeter of town may be due to lower bike/ped volumes in those areas

REGIONAL TRANSIT

Windsor Routing Alternatives Evaluated



Faculty and Students Currently Commuting



2938

14156

of people commuting between cities for work.

*Based on 2014 Census Data

IDENTIFYING EARLY WINS

- TMP is not just a planning document
- Creates a strategic investment plan to achieve the vision
- Identifies high priority and low hanging fruit
- In preparation for August 2019 CIP Budgeting



IDENTIFYING EARLY WINS: FRISCO TRAILS PLAN EXAMPLE

From: McBride, Diane [<mailto:DianeM@townoffrisco.com>]
Sent: Tuesday, July 25, 2017 9:30 AM
To: Gabby Voeller <gvoeller@segroun.com>
Subject: RE: Addresses

Thank you so much Gabby!

We have been quite busy, which is great! Here's an update on a few items:

- 1) 2018 budget request for the sidewalk on the west side of Summit Blvd (in front of Walmart and Safeway)
- 2) 2018 budget request for the "Connection 17: - paved pathway between Beaver Lodge Road and 900 Divide
- 3) Working closely with CDOT on the "Gap Project" – Recreation Way/Hospital to Main Street. Incorporating recommendations from the Master Plan into improvements at the Summit Blvd/Main Street intersection, sidewalk additions on the west side, re-route of the bike path in front of the Sanitation District, and a pedestrian tunnel at the bottom entrance of the bike park to the Commons! CDOT has money this year to plan it; goal is to secure funding within the next 2 years to build it all
- 4) PRA.
 - a. Building a new trail this week behind the Water Dance neighborhood. That trail will connect to the disc golf course and will be an easy access point to the water. We will need to move holes #5 and #6 to accommodate this new trail.
 - b. Meeting with the USFS on Thursday to bike the PRA and discuss recommended changes (from the master plan) to those trails on USFS lands – both for Nordic and Mountain Biking/Hiking/Trail Running
 - c. Updating the Nordic Master Plan to reflect these recommended changes
 - d. Other PRA items include: adding in 9 new holes of disc golf, skate park improvements, new sport court, and working with Two Below Zero to relocate their check-in location/trail alignment on TOF trails
 - e. Re-routing Nordic trails on TOF land for more sustainable trails and better alignment
- 5) Working with Wildlife Restoration Volunteers for a 2018 project to improve the Masontown trail. They have written a grant and have support from the Dillon Ranger District (Cindy Ebert) and TOF financial support for the work.

I am sure there is more but, that's the quick breakdown of everything.

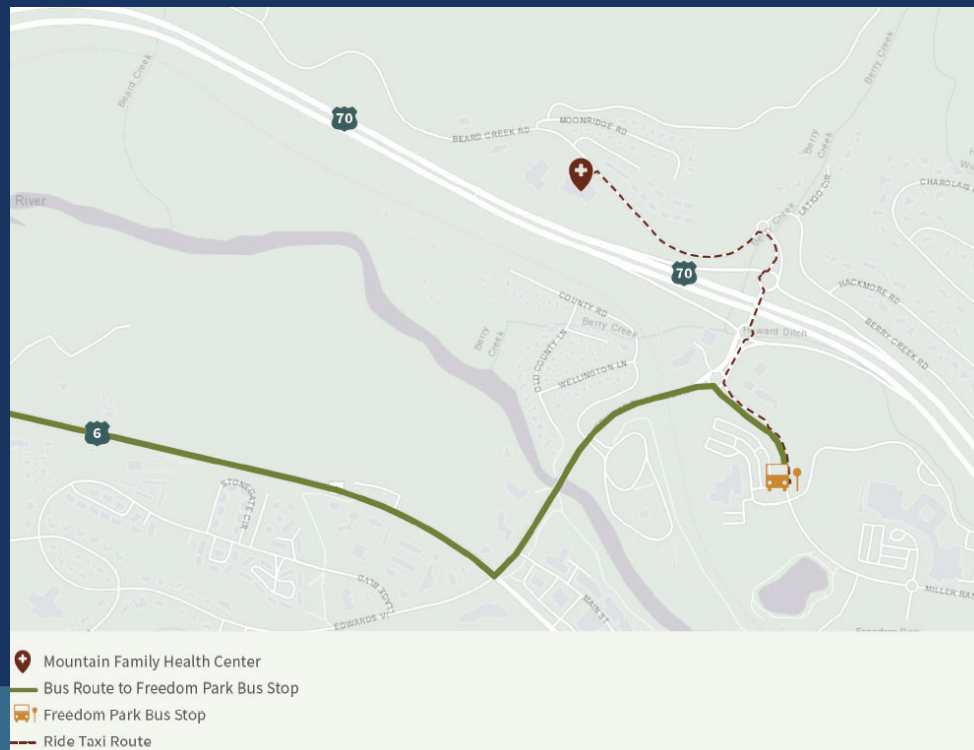
Hope all is well in your world!
Thank you for all you do and for your continued interest in and support of Frisco!
Diane



Frisco Trails Master Plan March 2017



IDENTIFYING EARLY WINS: EAGLE COUNTY EXAMPLE

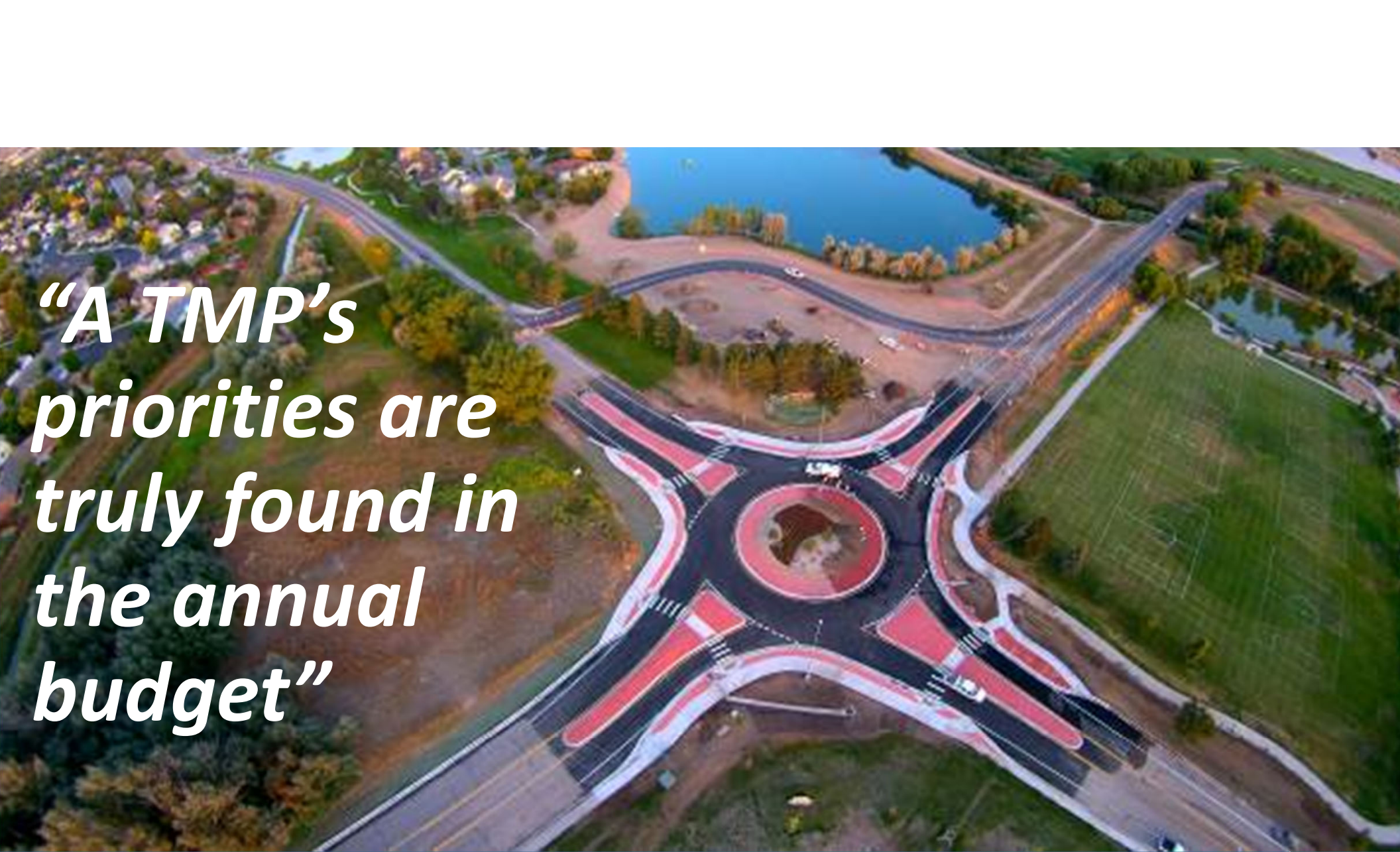


IDENTIFYING EARLY WINS: FT COLLINS OLD TOWN EXAMPLE



FINANCIAL Snapshot





***“A TMP’s
priorities are
truly found in
the annual
budget”***

WHY BUDGET FOR OUTCOMES?



- Taxes, fees, and charges = "price of government" is typically fixed, but the cost of providing services is increasing.
- The budget process shifts from paying for costs to buying results. Focus on results and priorities, not on cost.
- It puts citizens and their priorities, not status quo, first.
- It emphasizes accountability, innovation and partnerships.

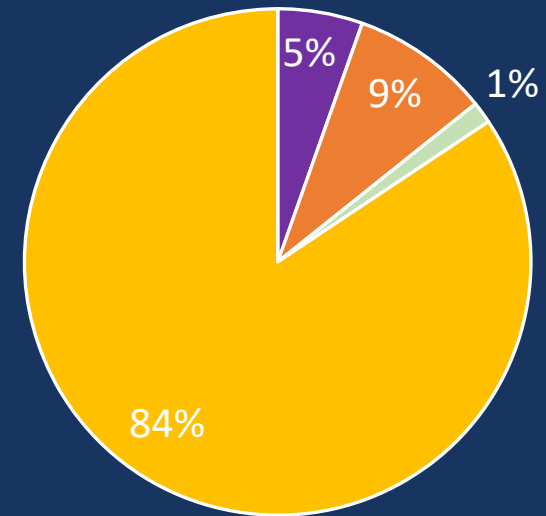
PUBLIC SERVICES

Total budget = \$10 million

Streets = \$8.5 million



These expenditures provide for the safety and maintenance of the Town's infrastructure.



Public Works Engineering
Recycling Streets

PARK, REC. CULTURE

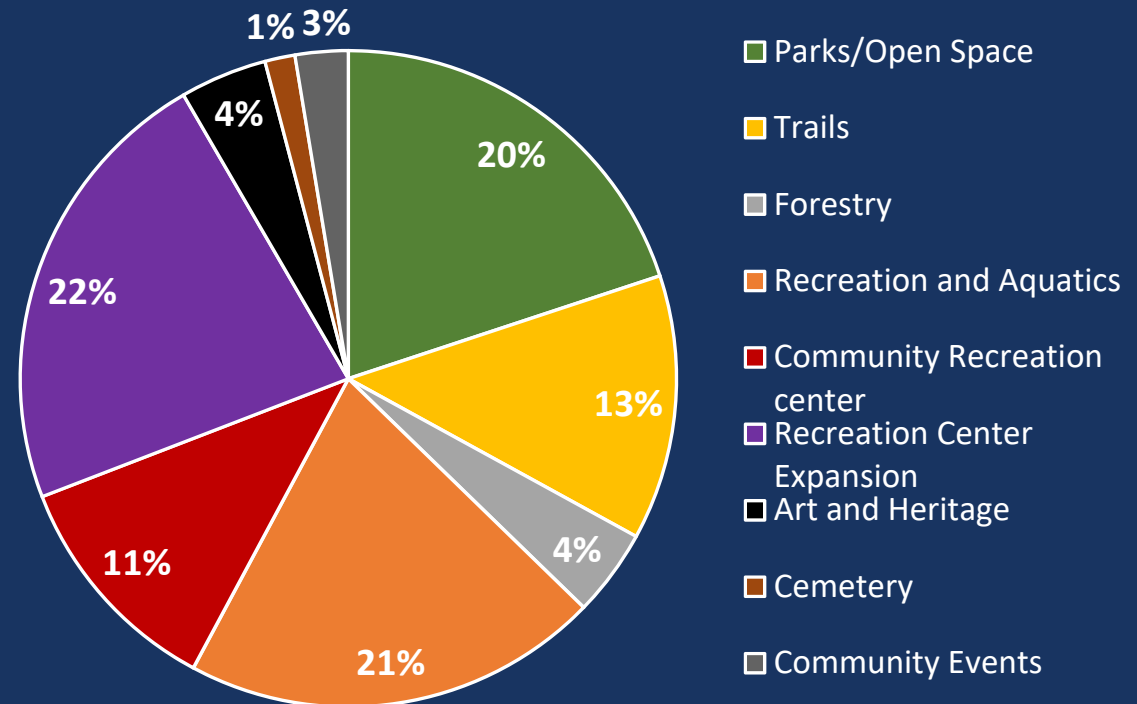
These expenditures provide for general parks and trails maintenance, new park construction, forestry services, and recreational activities.

Total budget = \$8.8 million

Trails* = \$1.2 million



**70% operations and 30% construction*



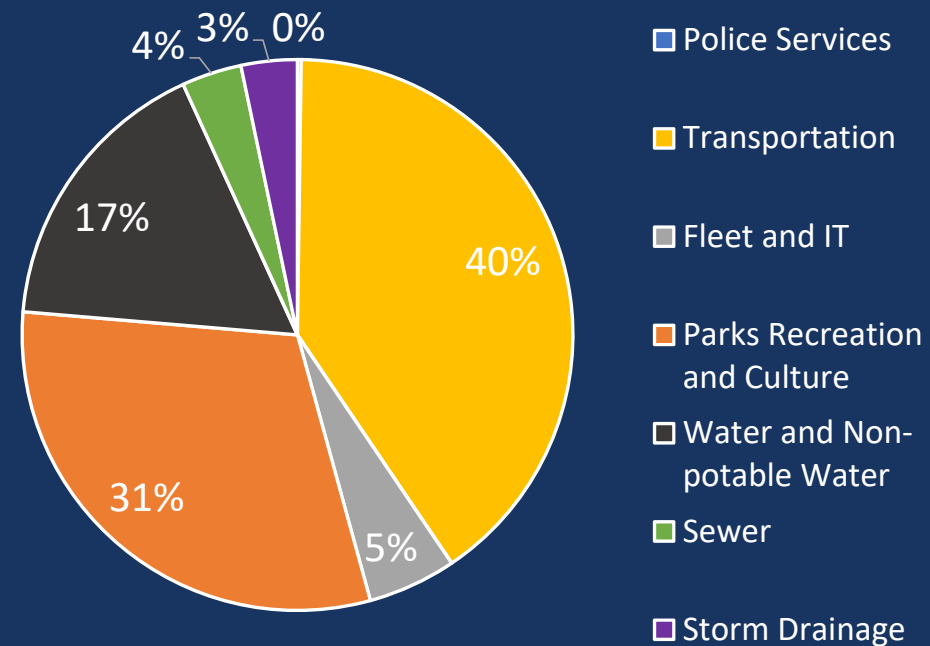
CAPITAL PROJECTS

Total budget = \$34.7 million

Transportation = \$14 million



Capital funds are allocated for large, one-time purchases of land, buildings, improvements, distribution and collection systems, equipment and infrastructure.



RESIDENT COSTS

Annual expenditures on transportation operations and capital projects.

2019 transportation budget = \$24 million

2019 transportation cost

per resident

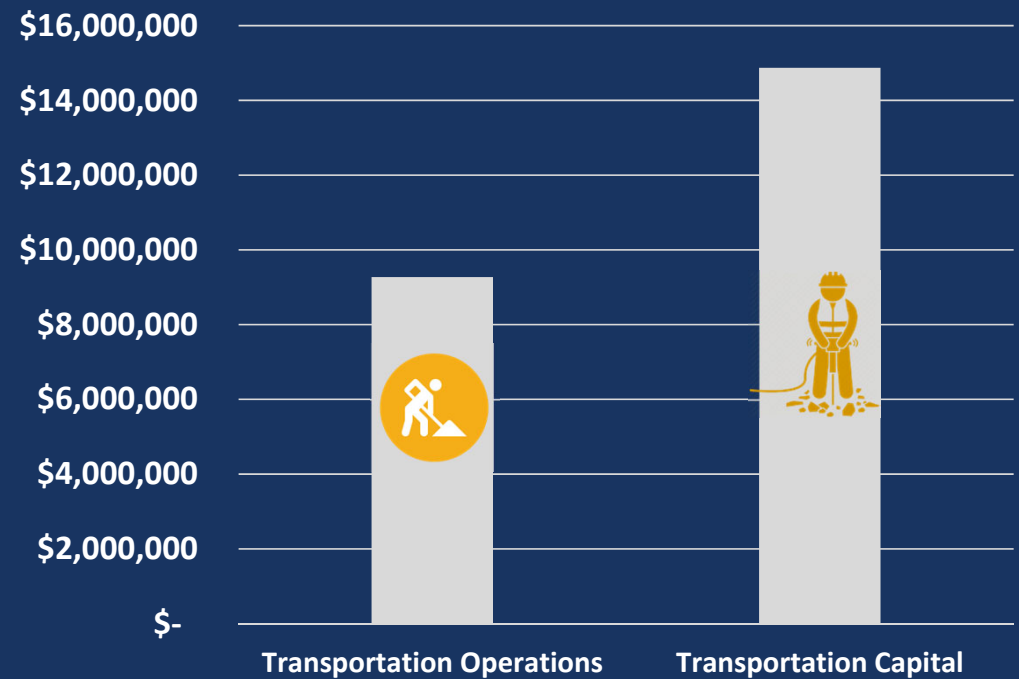
\$700



\$275



\$420



FUNDING SOURCES

Resources for both ongoing operations and capital projects are not without limits and the capital planning must work in conjunction with the annual budget process.

CAPITAL IMPROVEMENT PLAN MAJOR FUNDING SOURCES		
	2019 Budgeted Year 1	2019
Development Fees	\$ 14,367,212	57%
Monthly User Fees	600,410	2%
3% Sales Tax (40% for CIF)	2,561,259	10%
Construction Use Tax 3% CIF	3,093,415	12%
Severance Tax	287,296	1%
Oil & Gas Lease	1,607,570	6%
Lottery Funds	243,058	1%
Larimer County Open Space Tax	187,895	1%
Miscellaneous (Grants, Interest, Contributions)	2,258,316	9%
TOTAL	\$ 25,206,429	100%

BUDGETING FOR OUTCOMES

North Front Range MPO Grants 2019 to 2022 = \$11.2 million



66%



27%



7%

BUDGETING FOR OUTCOMES

2019 Town of Windsor Transportation Improvement Projects = \$12.7 million*



78%



11%



11%

Transportation reserves and TMP cost not included in \$14M total



BIG DATA OPPORTUNITIES

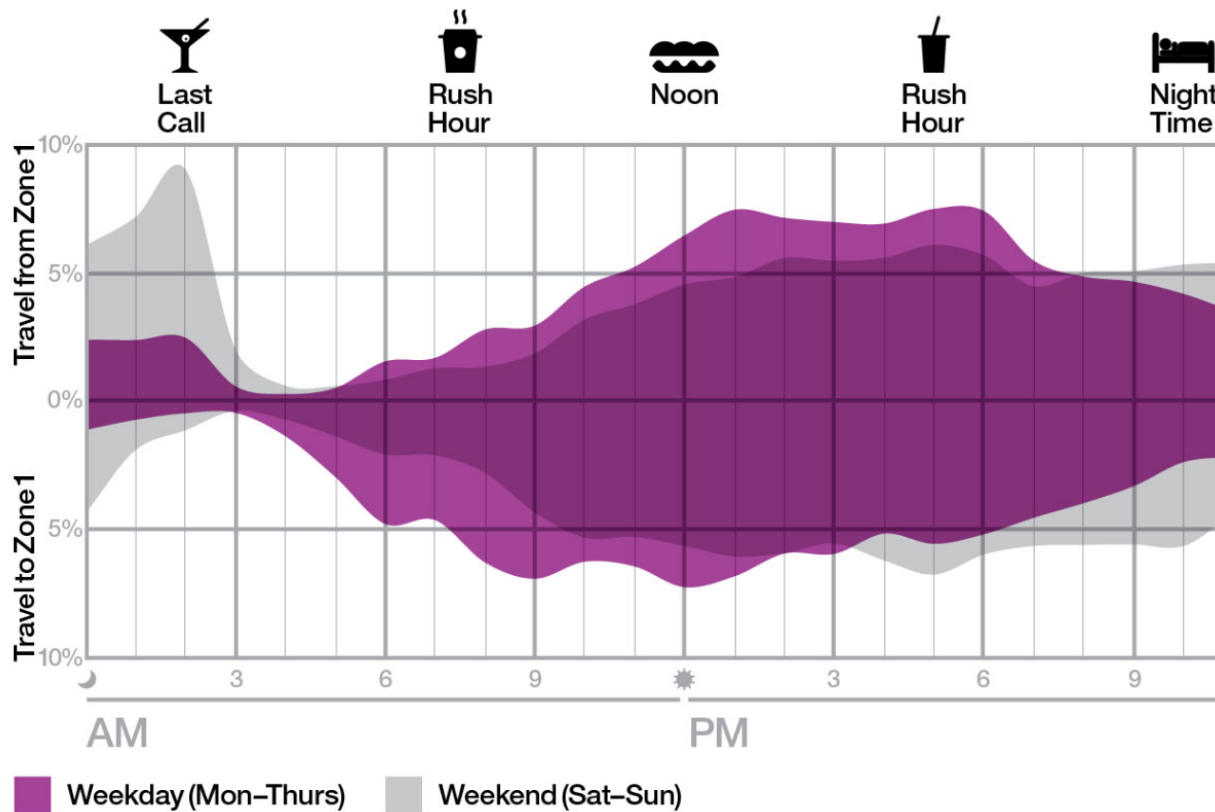


BIG DATA OPPORTUNITIES

- Annual purchasing of INRIX data to show travel time
- Show the travel speed for different times of day, days of the week, or times of year
- Compare vehicular efficiency over time in an apples to apples way
- Clearly convey data to the public in a way that is meaningful to them
- Consider priorities and tradeoffs when evaluating proposed projects
- Track change before and after a project has been implemented

BIG DATA OPPORTUNITIES

Travel by Time of Day



BIG DATA OPPORTUNITIES

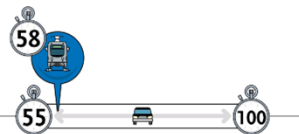
How does Going Metro compare to driving?

Peak period* drive time compared to Going Metro

Time in minutes | 10 | 30 | 50 | 70 | 90 | 110 |

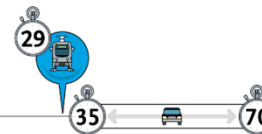
Blue Line
Downtown LA
to Long Beach

PM travel time



Expo Line
Culver City to
Downtown LA

PM travel time



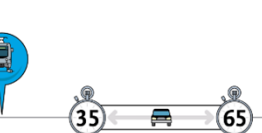
Green Line
South Bay
to Norwalk

PM travel time



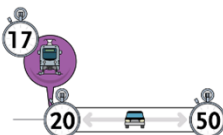
Expo Line
Santa Monica
to Culver City

PM travel time



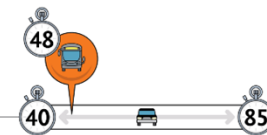
Purple Line
Union Station
to Koreatown

PM travel time



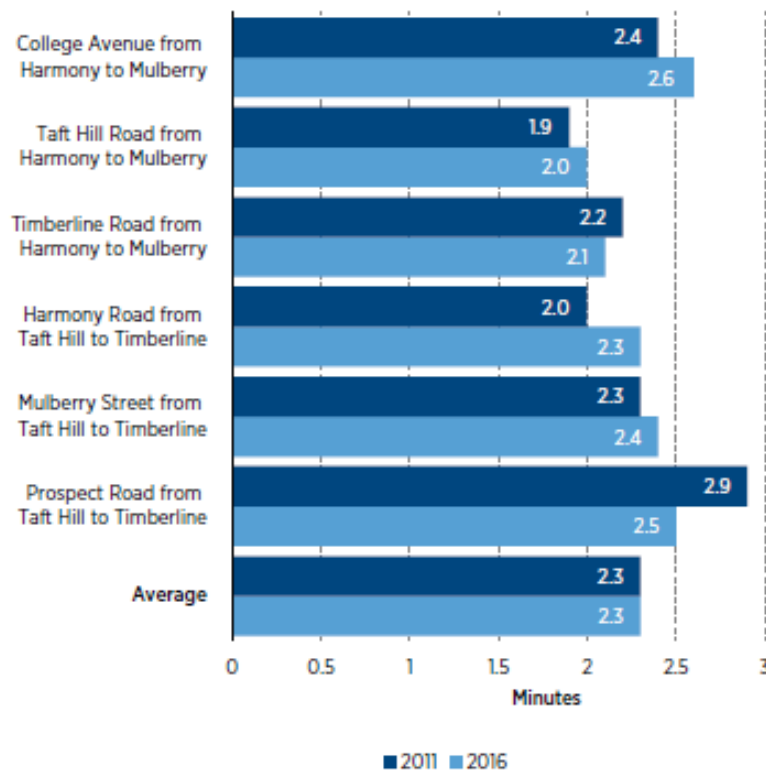
Orange Line
Warner Center to
North Hollywood

AM travel time



BIG DATA OPPORTUNITIES

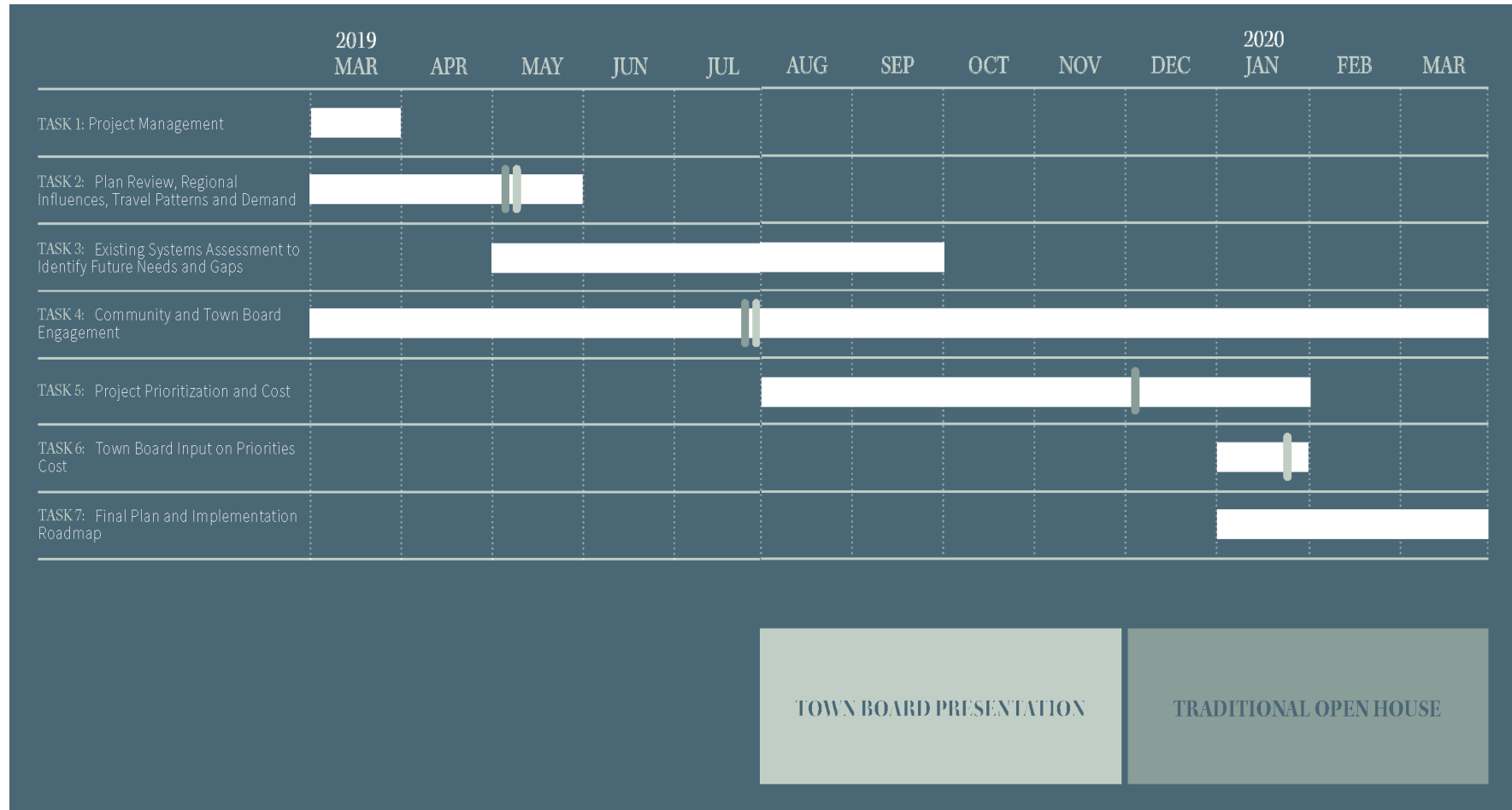
Average Travel Times on Arterials⁵⁴
Fort Collins, 2011-2016



PROJECT SCHEDULE



PROJECT SCHEDULE



OUTREACH APPROACH



OUTREACH APPROACH



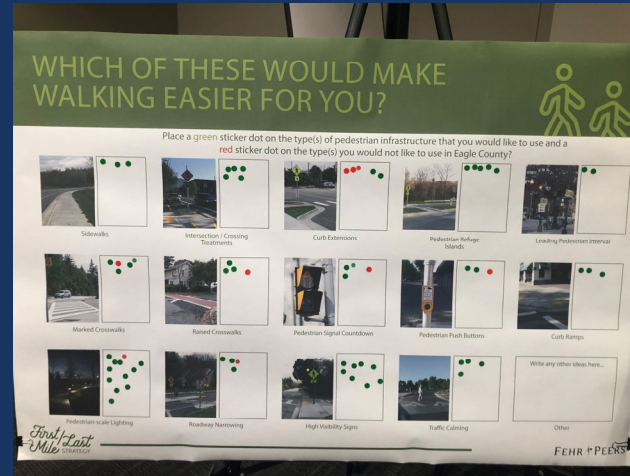
OUTREACH *a la carte*

OUTREACH STRATEGY	COST	UNIT	#
Traditional Open House	\$4,000	Per Open House	1
Floor Map	\$3,000	One	1
Town Board / Focus Group Facilitation	\$1,500	Per Focus Group	
Intercept Event Toolkit	\$2,500	One	1
Intercept Event Attendance	\$1,500	Per Event (Two Staff in Attendance)	1
Online Survey	\$800	Per Ten-Question Survey	1
Social Media Material	\$800	Develop Language for Windsor's Twitter, Facebook, Instagram Accounts; Per Project Phase	1
Website Material	\$1,500	Develop Language and Material for Windsor's Website; Per Project Phase	1
TOTAL		\$14,100 / \$28,000	

Outreach

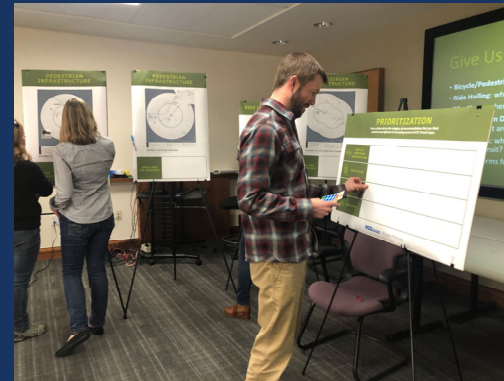
Phase I: June-July

- Share existing conditions highlights
- Visioning and goals
- Input on recommendations



Phase II: November-December

- Feedback on draft recommendations and priorities



NEXT STEPS

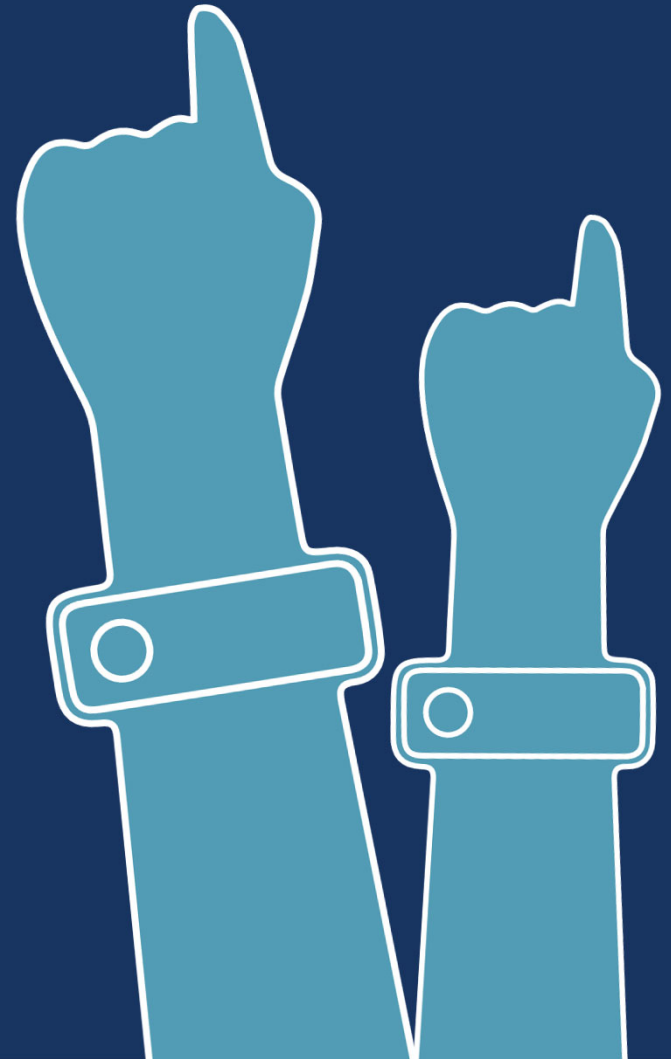


NEXT STEPS

- **End of May** – Existing Conditions Memo
- **June 6th** – Intercept Event @ Summer Concert Series
- **June 11th** 4:00-7:30 – Open House
- **June-October** – Recommendations Memo
- **End of July** – Town Board for CIP Budget priorities



QUESTIONS?





MEMORANDUM

Date: May 6, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Shane Hale, Town Manager
Re: Future Meetings Agenda
Item #: 2.

ATTACHMENTS:

- Future Meetings Agenda



FUTURE TOWN BOARD MEETINGS

May 13, 2019 5:30 p.m.	Board/Manager/Attorney Monthly Meeting New Employee Introductions Parks, Recreation and Culture Strategic Plan
May 13, 2019	Town Board Regular Meeting Kern Board
May 20, 2019 6:00 p.m.	Town Board Work Session New Employee Introductions Bright Futures Presentation/Discussion Projected Residential Buildout Based on Existing Land Use
May 27, 2019	Meeting Cancelled, Town Hall Closed – Memorial Day
June 3, 2019 6:00 p.m.	Town Board Work Session Senate Bill 181 Discussion
June 10, 2019 5:30 p.m.	Board/Manager/Attorney Monthly Meeting Broadband Discussion
June 10, 2019 7:00 p.m.	Town Board Regular Meeting
June 17, 2019 6:00 p.m.	Town Board Work Session Windsor Water Strategy
June 24, 2019 6:00 p.m.	Town Board Work Session Trails and Open Space Update
June 24, 2019 7:00 p.m.	Town Board Regular Meeting
July 1, 2019 6:00 p.m.	Town Board Work Session Proposed Employee Benefit Update
July 8, 2019 5:30	Board/Manager/Attorney Monthly Meeting
July 8, 2019 7:00 p.m.	Town Board Regular Meeting Kern Board
July 15, 2019 6:00 p.m.	Town Board Work Session

Additional Events

May 14, 2019	Open House for Columbine Health System's Windsor Facility from 2:00-6:00 p.m. – attending: Wilson, Sislowski, Bennett
May 18, 2019	Coffee with the Mayor, Community Recreation Center, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Wilson, Sislowski, Bennett, Baker, Rennemeyer, Jones, Rennemeyer
May 23, 2019	Dessert and Dish with Kristie Melendez, Colorado Cherry Company, Windsor, CO 7:00-9:00 p.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski
June 6, 2019	Transportation Master Plan Public Outreach Event, Boardwalk Park, Windsor, CO beginning at 6:00 p.m. – attending:
June 11, 2019	Town of Windsor Transportation Master Plan Open House, WSFR Station #1, Windsor, CO from 4:00-7:00 p.m. – attending: Baker, Rennemeyer, Wilson, Jones, Bennett, Sislowski, Melendez
June 15, 2019	Coffee with the Mayor, Raff's Tavern, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski
June 18-21, 2019	Colorado Municipal League Annual Conference, Breckenridge, CO – attending: Melendez, Bennett, Baker, Rennemeyer, Jones, Sislowski, Wilson
July 20, 2019	Coffee with the Mayor, Colorado Cherry Company, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski

Future Work Session Topics

- Investment Strategy Discussion
- Land Use Code Update meeting with Planning Commission (next code section in series) – Planning
- Economic development/retail needs at 60,000 population
- Fehr & Peers Preliminary Transportation Master Plan Information for CIP Budget Discussion (July/August)