

City of Loveland
**PUBLIC
WORKS 2019**

**Public Safety | Infrastructure & Transportation | Fiscal Stability & Strength | Livability
Innovation & Organizational Excellence | Sustainability | Outreach, Collaboration & Engagement**



Welcome

From the Director

On behalf of our entire Public Works Team, it is my pleasure and pride to present the 2019 Year in Review report. The City of Loveland Public Works Department is a large, diverse group of dedicated employees providing critical services to the Loveland community and City organization. We touch the community in some fashion every day, whether it is collecting garbage and recycling, filling potholes and repairing streets, plowing snowy roads, timing traffic signals, keeping us safe from storm waters, or providing access to jobs, education, and needed services via our COLT bus service. Public Works also works behind the scene to make sure our City vehicles are safe and ready to respond to any need. Our City buildings and facilities are safe and well maintained for citizens and employees alike.

We are proud to highlight the many services, projects, successes, and improvements our team of dedicated

employees provided the Loveland community this past year. Public Works takes great pride in being good stewards of the public trust and funds for the community we serve. Our commitment to the Loveland community is clear and consistent: We will provide a safe, clean, efficient, and effective community in which we can all work, play and live now and into the future. Public Works' Mission Statement says it best:

Building Loveland's Future through Exceptional Service, Safety and Performance.



Mark Jackson, Director
City of Loveland
Public Works Department

Introduction

The Public Works Department provides planning, design, construction and maintenance services for the public and the City of Loveland's internal operations. Use of City facilities for meetings and special events is scheduled, coordinated and supported by Public Works. Management, maintenance, and administration and purchasing of all City vehicles and equipment is included in the department responsibilities.

Public services provided include: transportation system design; street construction management and inspection; pavement management; traffic engineering and the installation, operation and maintenance of traffic signals, signs and pavement markings; stormwater collection system design and maintenance; street maintenance and repair; snow and ice removal; transit services; solid waste management and recycling and mosquito control.



PUBLIC WORKS

Facilities Management
Fleet Management
Solid Waste
Stormwater Engineering

Stormwater Maintenance
Streets Maintenance
Traffic Operations
Transportation Systems

Transportation Engineering
Transportation Development



22,222

SERVICE CALLS IN 2019,
101 DAILY AVERAGE



154

FULL-TIME
EMPLOYEES

Fiscal Stability & Strength

2019 FINANCIALS

Public Works has more than a \$60 Million annual operating budget, including capital expenses.

General Fund \$43,195,147

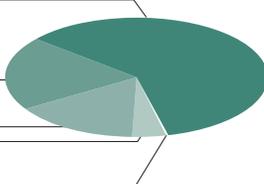
60.0% Capital Outlay

19.8% Personnel Costs

15.4% Professional Services

4.6% Supplies

0.2% Debt Service



Stormwater Enterprise Fund \$3,852,583

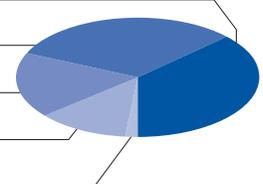
42.0% Personnel Costs

35.7% Depreciation

20.1% Professional Services

13.8% Payment in Lieu of Tax

1.8% Supplies



Vehicle Maintenance \$5,664,678

38.2% Supplies

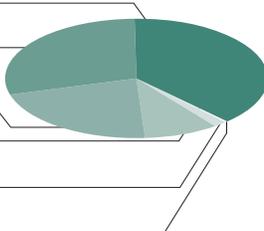
29.1% Personnel Costs

21.5% Depreciation

9.3% Professional Services

1.7% Transfers

0.1% Debt Service



Solid Waste Enterprise Fund \$8,087,304

43.7% Professional Services

31.6% Personnel Costs

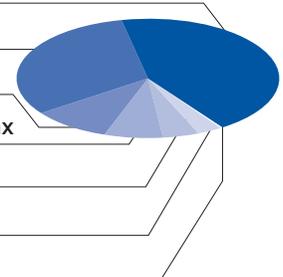
9.8% Depreciation

7.3% Payment in Lieu of Tax

4.3% Transfers

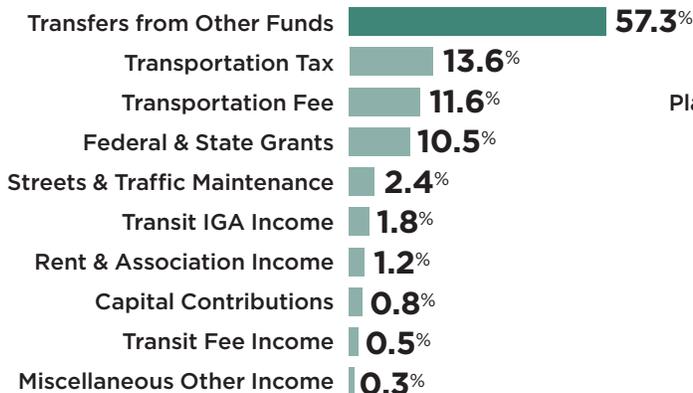
3.1% Supplies

0.2% Debt Service

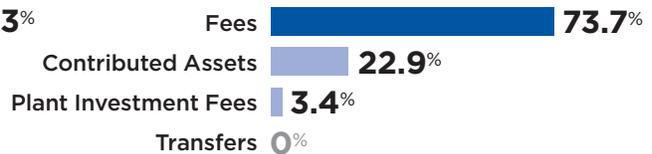


Public Works receives funding from a variety of sources, including HUTF, FASTER, service fees, General Fund Revenues, and state and federal grants.

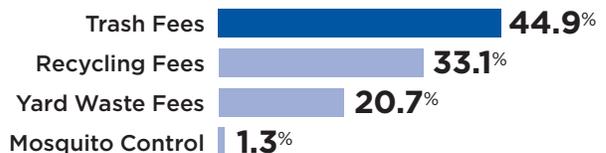
General Fund \$29,835,309



Stormwater Enterprise Fund \$11,123,249



Solid Waste Enterprise Fund \$8,799,942



Internal Service Fund \$5,212,725



Public Safety

TRAFFIC & STREETS

Storms like the one of November 2019 do not happen often in Loveland. The storm dumped 21 inches of snow across the city, making it the biggest snowstorm since December 2006.



FACILITIES MANAGEMENT

The Foundry Parking Garage

Cost: **\$15.9 million**, Public/Private Partnership.

The new downtown parking garage at The Foundry opened to the public in August. This multi-level garage has 300 spaces free and open to the public; another 155 spaces are reserved for The Foundry's Patina Flats apartments. This first parking garage in Loveland was constructed through a public/private partnership with Brinkman Partners. Maintenance and operation of the garage is managed by the Public Works, Facilities Management Division.

985,765 SQ.FT.

Total space of public buildings we manage and maintain. An increase of 37% over 2018.



FLEET MANAGEMENT



Outreach, Collaboration & Engagement

CONNECT LOVELAND

Updates to transportation master plan, bike, pedestrian and transit plans



Transportation planning is the process of defining future policies, goals, investments, and designs to prepare for long-term needs for all modes of transportation within Loveland and the surrounding region. Once adopted by Council, plans are a guide to prioritize funding and projects throughout the community.

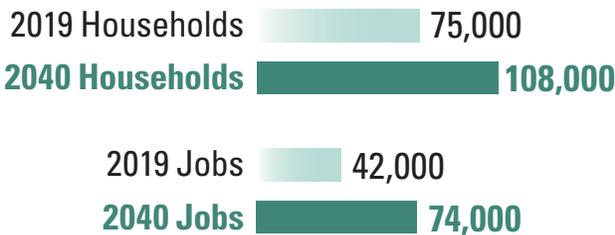
We are in the process of updating and merging the City of Loveland 2035 Transportation Plan, 2012 Bicycle and Pedestrian Plan, and the 2009 Transit Master Plan into one overarching plan, called Connect Loveland.



TRANSPORTATION PLAN GOALS

- ▶ **Public Safety:** Provide a safe public transportation system
- ▶ **Economic Vitality:** Promote transit collaboration and connectivity
- ▶ **Infrastructure & Transportation:** Provide an efficient and effective multi-modal transportation system. Boost accessibility to pedestrian network.

LOVELAND PROJECTED GROWTH



CITIZEN SURVEY

Which tax-funded transportation initiatives would you most likely support?

- 64% | SIDEWALKS 
- 63% | TRANSIT 
- 59% | ROADWAYS 
- 53% | BICYCLE FACILITIES 

Sustainability

SOLID WASTE

25,258 | TRASH STOPS EACH WEEK
+ 559 NEW HOMES ADDED

60% | WASTE
DIVERSION

26,164 | RECYCLING STOPS
(BI-WEEKLY)



115,734 | RECYCLING CUSTOMERS
- **DOWN 8%***

*Recycling center was closed for 3 days in 2019 due to construction.

TRANSPORTATION: New Projects

Flood Mitigation Project: Wilson Avenue

Cost: **\$3.3 million**, Federal Grant Funding

In response to the 2013 Flood, the City of Loveland raised Wilson Avenue across the Big Thompson River floodplain, making it the first crossing of the entire river corridor that will be passable in a future 100-year flood event. The project addressed a significant emergency response issue that isolated one-half of Loveland from the other and much of Northern Colorado from the south during a large flood event. Staff also made numerous safety improvements, constructed sidewalks and trail connections, provided safe parking for trail users, enhanced aesthetics, improved stormwater quality, and repaired various roadway issues along the corridor. The project successfully included the City's first pervious interlocking concrete paver parking lot and its first aesthetic xeric landscaped median, both of which serve as mini pilot projects for future use across the City.



New Roundabout: 37th St. Connection

Estimated Cost: **\$5.6 million**, General Fund & Capital Expansion Fees Funding



Loveland residents have very few options when traveling east and west. This makes the 37th Street/US 287 connection a vital project for the community. Construction on the roundabout began in the spring of 2019. This first phase was designed to help reduce congestion and improve safety once 37th Street is open to US 287. Since the roadway will eventually cross over and run parallel to Dry Creek, work continues in 2020 to reinforce the banks and protect from future erosion. Once the final phase is complete in late 2020, residents will be able to travel on 37th Street from Caddoa Drive to Boise Avenue, giving Loveland another choice for east/west travel.

Economic Vitality & Quality of Life

COLT TRANSIT

COLT continues to look for ways to increase ridership and expand service by monitoring ridership trends, service requests, new development and commuter needs.

Youth Transit Ridership & Youth Ride Free

COLT instituted a Youth Ride Free pilot program in July of 2019 joining several neighboring cities who offer youth ride free, including Fort Collins and Greeley. These programs have successfully increased ridership and instill habits of public transit use at a young age that translates to increased use as an adult. Increasing student ridership reduces traffic congestion, improves pedestrian safety near schools, and allows families more flexibility by reducing the need of driving students to school activities.

COLT partnered with Thompson School District, the Youth Advisory Commission and the Larimer County Built Environment to hold several outreach efforts, including an event at the Flipside to spread the word and increase awareness of services offered by COLT. Initial results indicate the program is a success and is

filling a need in the community. In the first 6 months of our youth ride free program, youth ridership has increased 60.36% when compared to 2018, providing rides to an average 1,500 youth per month.



110,313	FIXED-ROUTE RIDES + 16% INCREASE	
254,800	FIXED-ROUTE MILES + 5% INCREASE	
50,615	PARATRANSIT MILES + 189% INCREASE	
7,923	PARATRANSIT RIDES - 9% DECREASE	

Travel Training: How do you ride the bus?



COLT, along with Transfort, Chilson Senior Center and Austin's, work together to provide travel training for those interested in riding a bus, but are fearful of how to get started. This training promotes the transit system and empowers individuals to ride local and regional transit systems.

Travel training is a great way for COLT to connect with the community and transit riders, and staff is ecstatic at the success of this program.



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**PUBLIC
WORKS 2019**

FOR MORE INFORMATION VISIT
WWW.CITYOFLOVELAND.ORG
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