



TOWN OF JACKSON TOWN COUNCIL AGENDA DOCUMENTATION

PREPARATION DATE: November 10, 2016

SUBMITTING DEPARTMENT: Energy Conservation Works,
START, Public Works

MEETING DATE: November 14, 2016

DEPARTMENT DIRECTOR:

PRESENTER: Darren Bruggman, Larry Pardee, Phillip
Cameron

SUBJECT: ECW SPET Funding Recommendation for START BikeShare Capital Costs

STATEMENT/PURPOSE

Energy Conservation Works and the Town of Jackson request funds from the 2010 “Energy” SPET Fund to expand cleaner and more efficient transportation options, through the installation of a community Bike Share system. This request is for additional funds, not to exceed \$25,000.

BACKGROUND/ALTERNATIVES

This revised funding request reflects the BikeShare Committee’s preferred choice of vendor for the capital start-up of the program. This proposal achieves a ~\$40,000 reduction in the total cost of ownership for the system over five years. This adjust request includes a higher capital cost of equipment and set-up, along with additional installation costs that were identified by the committee.

The attached staff report provides additional background information on the project and outlines the funding the Town Council previously approved for SPET funding towards the project.

The **2010 Energy SPET** was described on the ballot as:

For the funding of energy audits, planning, design, construction of energy efficiency measures and local distributed renewable energy generation in the Town of Jackson, Teton county or component units of Teton County, and/or Special District’s buildings, structures, and/or facilities. To the extent necessary and allowed by law, the pledge to or payment of debt service and/or lease payments thereon the project.

STAKEHOLDER ANALYSIS

Town of Jackson Public Works, Energy Conservation Works, Friends of Pathways, Jackson Community Pathways, and START have all reviewed the final proposed budget and recommend this action.

ATTACHMENTS

BCycle Quote – 50 Bikes

041216_START_BikeShare_SPET

FISCAL IMPACT

Energy Conservation Works respectfully requests additional 2010 SPET funds not to exceed \$25,000.

This amount could be reduced to \$12,500 through a successful matching request of Teton County Energy Mitigation Funds. Additional private funding requests will be explored by project partners and could further reduce the amount drawn from SPET. These funds will be the last dollars spent on capital project expenses for the BikeShare.

STAFF IMPACT

Staff impacts include: select and award contract for services and project management.

LEGAL REVIEW

Legal review is complete.

RECOMMENDATION

Energy Conservation Works Joint Powers Board recommends additional funding from the 2010 SPET, not to exceed \$25,000, toward the capital costs of a Town-owned, public bike share network.

SUGGESTED MOTION

I move to approve additional funding from the 2010 Energy Efficiency SPET, not to exceed \$25,000, toward the capital costs of a Town-owned, public Bike Share network.

Synopsis for PowerPoint (120 words max):

Background:

Energy Conservation Works and the Town of Jackson request funds from the 2010 “Energy” SPET Fund to expand cleaner and more efficient transportation options, through the installation of a community Bike Share system. This request is for additional funds, not to exceed \$25,000, which will allow the Town to maintain the project installation timeline for a launch in May of 2017.



CONFIDENTIAL QUOTE

11/03/16

BCYCLE DASH: JACKSON HOLE, WY

BIKE	Unit Price	QTY	Total
BCycle Dash BIKES (8 speed)	\$ 1,850	50	\$ 92,500
-OPTIONAL: Bike Branding/Decals	\$ 55	50	\$ 2,750
Bike Shipping (estimated)	\$ 65	50	\$ 3,250
Bike Equipment Total:			\$ 98,500

STATION	Unit Price	QTY	Total
-OPTIONAL: Kiosk w/Solar Kit	\$ 7,692	0	\$ -
-OPTIONAL: Wayfinding/Ad Panel	\$ 1,538	5	\$ 7,690
-OPTIONAL: Docking Post	\$ 192	75	\$ 14,400
-OPTIONAL: Docking Post Base	\$ 123	75	\$ 9,225
Station Equipment Total:			\$ 31,315
EQUIPMENT TOTAL:			\$ 129,815

Additional Equipment and Fees	Unit Price	QTY	Total
RFID Member Card/Fob	\$ 2	0	\$ -
Station Shipping (estimated)	\$ 9,000	1	\$ 9,000
Installation	\$ 1,000	5	\$ 5,000
Installation Travel Expenses (estimated)	\$ 1,875	1	\$ 1,875
One-Time Software Design Fee	\$ 5,000	1	\$ 5,000
Additional Equipment and Fees Total:			\$ 20,875

*BCycle Smart available Summer 2017

Grand Total Launch Costs: \$ 150,690

**20% Deposit is due on or before execution of contract

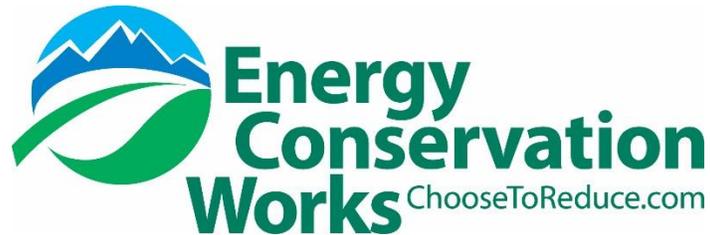
****20% Deposit: \$ 30,138**

ONGOING COSTS

Description	Unit Price	QTY	Total
BCycle Annual Enterprise Software Fee (per bike)	\$ 200	50	\$ 10,000
Total Ongoing Costs:			\$ 10,000

-Quote valid for current configuration only. Shipping and travel charges estimated.

-1-yr parts and service warranty on stations, 1-yr warranty on bike parts, 2-yr warranty on bike frames.



2010 SPET – ENERGY PROJECT PROPOSAL

AGENDA DOCUMENTATION

PREPARATION DATE: April 12, 2016

SUBMITTING AGENCY: Energy Conservation Works & Town of Jackson, WY

MEETING DATE: May 2, 2016

PRESENTERS: Phil Cameron, Energy Conservation Works

SUBJECT: ECW SPET Funding START Bike Share Capital Costs

STATEMENT/PURPOSE

Energy Conservation Works and the Town of Jackson request matching funds from the 2010 “Energy” SPET Fund to expand cleaner and more efficient transportation options, through the installation of a community Bike Share system. This request for \$70,000 will be matched by funds to be requested from the Teton County Energy Mitigation Fund, Teton Conservation District, Friends of Pathways, START Bus. These matching funds will contribute to capital and operational costs.

BACKGROUND/ALTERNATIVES

In the support of ECW’s listed Goal 2 – (*To partner with and support the wide array of organizations working on reducing emissions from transportation*), ECW has collaborated with the Town of Jackson and Friends of Pathways to develop this project proposal, leveraging the assets and technical expertise of each partner.

According to the ‘*Jackson Hole Energy and Emissions Inventory for 2008*’ ground transportation accounted for 62% of the Community’s emissions footprint. Many actions have been taken by the Town, County, Energy Conservation Works, Yellowstone-Teton Clean Cities, Friends of Pathways, and myriad organizations and partnerships in the community to address this. Namely, the START Bus system has pushed annual ridership to all-time highs of 1+ million, ECW and YTCC have worked to advocate for fuels and vehicles that reduce emissions, Friends of Pathways has undertaken numerous efforts to advocate and implement bicycle and pedestrian transportation options. The concept of a community BikeShare was seen piloted last year. Bringing that pilot to the community took many years of hard work and investment prior to that point.

Background, from Friends of Pathways, on BikeShare efforts to-date provided below:

Friends of Pathways has studied bike share as a method of providing mobility for short trips and for first and last mile transportation in and around the town of Jackson. In 2011, Alta Planning and Design created a feasibility study for bike share in the valley. The study concluded that a system would be feasible based on the technology of the day and on current conditions, however, improving bicycle infrastructure in town would help accelerate utilization of a future system.

Following the feasibility study, Friends of Pathways and Alta Planning and Design produced the Bicycle Improvement Plan for the Town of Jackson. In the spring of 2012, Jackson Public Works implemented the first phase of the plan, which were planned improvements east of Flat Creek Drive and along Snow King and Maple Way. This created the system of bike routes and signs we now have that connect downtown, east Jackson and the pathway system through town.

Last year, Friends of Pathways contracted with Shared Mobility to conduct a three-week long demonstration of bike share in Jackson. The demo consisted of 25 bicycles that we deployed in an area roughly bounded by the portion of town with bike routes. The demonstration system was well used. 891 trips were taken for a total of 2119 miles by the 392 people who participated. Opinions about need and cost were solicited from people who used the system as well as non- users. Based on the results from the survey, the feasibility study, and other sources, a demand, revenue and cost model has been developed.

This model is capable of many what ifs and was designed to be useful in projecting likely expenses and revenues. Based on initial model inputs the following initial revenue and use estimates were created:

Operations	Year One	Year Two	Year Three
Projected Revenue			
Total Member Revenue Friends of Pathways	28,532	37,184	41,143
Start Bus (Total public subsidy)	36,294	29,587	27,632
Total Revenue	64,826	66,771	68,774
Projected Expenses	Year One	Year Two	Year Three
Fee for service contract	64,826	66,771	68,774

Based on a demand model developed jointly by FOP and Alta Planning and Design it is expected that 78,181 miles will be ridden in the first three years. In the following years we expect somewhere in the 30-35 K miles will be traveled each year. With an average in-town fuel economy of 20 mpg, this initial three years could result in a displacement of ~3,900 gallons of fuel and 78,181 lb of CO2. In each ensuing year, 1,750 gallons of fuel and 35,000 lbs of CO2 could be avoided.

The Joint Department of START Bus, hosted within the Town of Jackson, is currently the proposed host of the infrastructure and program. To Date, the Town of Jackson, Travel and Tourism Board, Community Pathways and Friends of Pathways have invested more than \$200,000 in the study, design, and piloting of a BikeShare system, along with the necessary improvements in local infrastructure.

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ALIGNMENT WITH ECW MISSION, TOWN STRATEGIC GOALS & COMP PLAN:

We believe the installation of this Bike Share Infrastructure aligns with the following priorities of the Town and ECW:

- Town Councils strategic intents – “Environmental Stewardship” and “Economic Stability”
- Town of Jackson’s new 40 x 20 Energy Efficiency goals
- ECW Mission/Purpose is to provide LEADERSHIP, IMPLEMENTATION, and EDUCATION specific to energy conservation, energy sustainability, and energy efficiency.
 - Goal #2 - To partner with and support the wide array of organizations working on reducing emissions from transportation.

To meet and exceed our Comprehensive Plan: Section 2, Climate Sustainability through Energy Conservation

- **Principle 1.2 “Preserve and enhance water and air quality”:**
 - Policy 1.2.d: Improve Air Quality**
- **Principle 2.3— Reduce energy consumption through transportation**
 - Policy 2.3.a: Meet future transportation demand through the use of alternative modes**
 - Principle 7.1
 - Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network**
 - Principle 7.2

ATTACHMENTS

Bike Share Demo Paper

FISCAL IMPACT

Energy Conservation Works respectfully requests 2010 SPET funds not to exceed \$70,000. The project budget/assumptions below outline the expenses and sources of income for completing the project.

Capital	Year One
Funding Source	
Start	
ECW	70,000
Energy Mitigation Fund	70,000
Conservation district	2,500
Total	142,500
Capital Expense	
Bikes	96,000
Website and backend setup	15,000
Racks	25,500
Rebalance vehicle	6000
Total Capital	142,500

Capital Expenses				
Bicycles	Number	Cost	Unit	Total
Bike purchase includes basket graphics	50	1,630	Each	81,500
Replacement parts and tools	50	100	Each	5,000
Implementation Services	1	5,000	Each	5,000
Website landing page	1	10,000	Each	10,000
Customs and freight	1	9,500	Each	9,500
Total Bicycles				111,000
Hub Racks and Signs				
Bike Racks (1.7 racks/bike)	84	200	Each	16,800
Steel Plates for in street corals	3	150	Each	450
Hub Signs	11	750	Each	8,250
Total Hub Racks and Signs				25,500
Rebalancing Vehicle				
Rebalancing vehicle (ebike)	1	4,000	Each	4,000
Custom built trailer trailer	1	2,000	Each	2,000
Total Rebalance Vehicle				6,000
Total				142,500

STAFF IMPACT

Staff impacts include: time to prepare bidding documents, legal review & approval, advertisement, select and award contract for services and project management.

LEGAL REVIEW

Legal review & approval shall be required prior to advertising for bids.

RECOMMENDATION

Energy Conservation Works Joint Powers Board recommends funding from the 2010 SPET, not to exceed \$70,000, toward the capital costs of a Town-owned, public bike share network. .

SUGGESTED MOTION

I move to approve matching funding from the 2010 Energy Efficiency SPET, not to exceed \$70,000, toward the capital costs of a Town-owned, public Bike Share network.