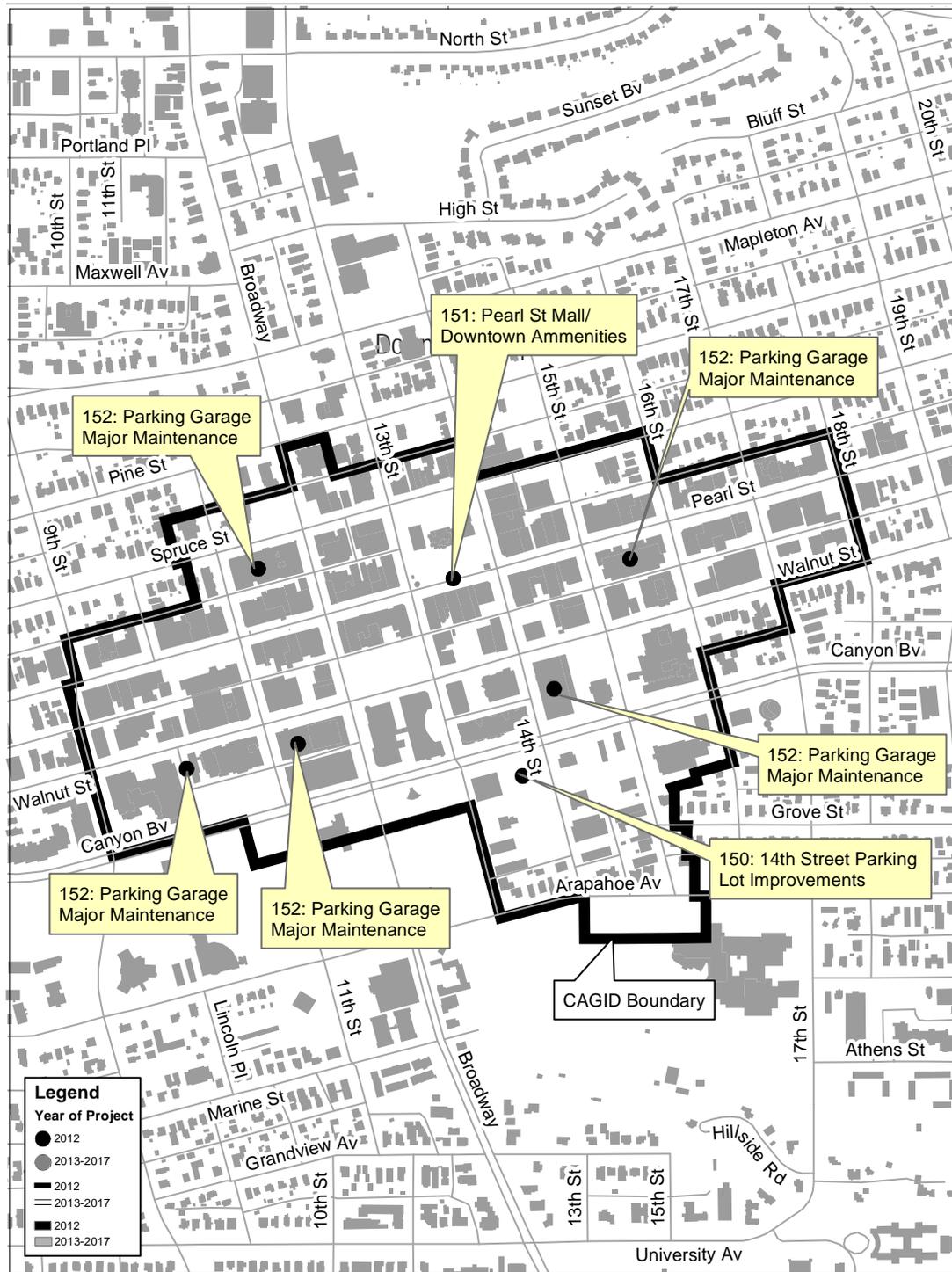


DOWNTOWN AND UNIVERSITY HILL MANAGEMENT DIVISION & PARKING SERVICES



City of Boulder Capital Improvement Projects, 2012 - 2017

Downtown and University Hill Management Division



Downtown & University Hill Mgmt Division

FUNDING OVERVIEW

Downtown and University Hill Management Division/Parking Services (DUHMD/PS) manages the Downtown Commercial District Fund and University Hill Commercial District Fund. Within each fund there are restricted District parking and tax revenues as well as parking revenues from on-street parking. In addition, DUHMD/PS has responsibility for many General Fund parking programs such as the Neighborhood Parking Permit Program, several surface lots and parking enforcement – all of which generate revenue.

ACCOMPLISHMENTS AND HIGHLIGHTS

Accomplishments:

Parking Garage Major Maintenance/Improvements:

During 2010, the major project was interior and signage upgrades to the Randolph Center, the District's oldest garage. In collaboration with Broadway/Walnut, LLP, enhancements were made to the common areas of the building, an elevator was replaced and exterior signage was updated. A design theme incorporated historic photographs of the site. On Walnut Street, improvements were made to the landscaping and the bus stop. Another project involved substantial waterproofing repairs at the St. Julien garage.

Downtown/Pearl Street Mall Improvements/Amenities Replacement:

During the first year, the following replacements were completed: replacement of the street tree sprinkler system along Pearl Street between 15th and 17th, and replacement of the shade structure fabric on the 1300 block of the Pearl Street Mall.

In terms of improvements, enhancements were completed to 13th Street between Arapahoe and Canyon to accommodate the growth and success of the Boulder County's Farmers' Market. These were the removal of the on-street tree islands, planting of new trees and the addition of electrical outlets along 13th Street.

Highlights:

Parking Garage Major Maintenance/Improvements:

Beginning in 2012, parking garage major maintenance/improvements is fully funded at \$250,000 per year through the Downtown Commercial District Fund with restricted Central Area General Improvement District revenues. Following a 4 year major improvement plan, scheduled ongoing repairs/renovations will maintain the garages in good standing.

Downtown/Pearl Street Mall Improvements/Amenities Replacement:

Beginning in 2012, Downtown/Pearl Street Mall Amenities replacement will be partially funded at \$125,000 per year through the general fund meter revenues that are transferred to the Downtown Commercial District Fund. This fund will provide for planned funding for replacement of amenities on the Pearl Street Mall and in the Downtown Commercial District. Downtown/Pearl Street Mall Improvements is a high priority unfunded project that is currently under review for the 2011 Bond initiative.



One of Boulder's newest parking garages at 1500 Pearl Street

14th Street Parking Lot Improvements:

Beginning in 2012, 14th Street parking lot improvements are partially funded at \$25,000 per year through the general fund bifurcated revenues for lot permits in the Downtown Commercial District Fund. Historically, no funds were set aside for repair or replacement. This fund will provide for the upkeep of the pavement and landscaped areas of the three lots on 14th street.

RELATIONSHIP TO GUIDING PRINCIPLES AND PRIORITIZATION

All proposed projects in the 2012-2017 CIP are consistent with the applicable guiding principles. DUHMD/PS plans to create a master plan in 2012. All projects have sufficient funds for ongoing maintenance and operations. All projects in the proposed CIP go towards maintaining and improving existing assets. The Downtown Improvement/Replacement projects support the economic sustainability of downtown Boulder. The multi year CAGID parking garage major maintenance project provides essential maintenance and reinvestment into the parking districts five facilities. The Downtown/Pearl Street Mall Replacement project ensures the long term sustainability of our downtown amenity infrastructure and the Downtown/Pearl Street Mall improvements invests in the future economic and social vitality of the center of our community and addresses emerging needs such as planning for the future of the civic center/civic park area.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

The most important unfunded need is the Downtown/Pearl Street Mall Improvement project that includes 13th Street/Central area enhancements for the Farmers Market, pedestrian improvements at the 14th and Walnut Transit Center and streetscape improvements for 15th Street and West Pearl. This project is included in the capital investment strategy project. The 14th parking lot improvements are a new project and are needed to maintain the long term functionality of the lots. No other projects have been deferred.

EMERGING NEEDS

No additional emerging needs are identified.



Capital replacement money for the existing amenities on the Pearl Street Mall, such as the pop jet fountain or shade structures is partially funded beginning in 2012.

2012-2017 Capital Improvements Program

DUHMD

12-Jul-11

	2012 Recommended	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	6-year Total	Prev Alloc Funding	Unfunded Amount
Est Total Cost									
Existing Facility - Rehab / Repair / Deficiency Correction									
14th Street Parking Lot Improvements	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	185,500
Downtown/Pearl St Maill Amenities Replace	125,000	125,000	125,000	125,000	125,000	125,000	750,000	0	660,610
Parking Garage Major Maintenance	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0	0
Project Type Total:	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	0	846,110
Department Total:	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	0	846,110

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: 14th Street Parking Lot Improvements	Project Number: 	Map Number: 150
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Department: DUHMD	Subcommunity: Central Boulder
Funding Source: Downtown Commercial District Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:
 Parking Services manages the parking in three Downtown lots that are not owned by CAGID (they are city property) but located within the CAGID boundaries. Historically no funds have been set aside for repair or replacement for the lots located at: 1336 Canyon, 1745 14th, and 1775 14th. These lots are for paid permit holders; there are no meters or pay stations in any of the lots. Parks and Recreation has assumed the responsibility for routine landscaping, but also has not been funded for maintaining and repairing the landscaping around these lots. Consequently, these lots have fallen into disrepair and the surrounding landscaping has deteriorated to bare dirt and a few bushes. Responsibility for repair and upkeep should be designated to Parking Services. An initial capital improvement outlay of approximately \$285,500 (based on assumptions in table) would be necessary for pavement repairs. From that point forward, a repair and replacement fund drawn from general fund revenues generated by the lots should be established to maintain the parking surfaces and the surrounding landscape. The new parking lots will have an estimated life span of 20 years; a replacement fund for 20 years should be established (\$18,020 per year for all three. Initial landscaping costs are estimated at \$50,000 (no bid has been solicited as yet).

Summary of expenses: \$285,500 for initial repair and replacement to the parking lots. \$50,000 estimated cost of landscaping. Total initial CIP: \$335,500. On-going replacement funds of \$18,020 per year for the lots (not adjusted for inflation).
 This project is for an ongoing funding program. In 2012, \$0 will be spent on lot improvements as it will take at least two years to accumulate enough for lot improvements
 This project includes \$0 of outside funding.

- Relationship to Guiding Principals:**
1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed to 2012 due to work plan constraints.
 2. Community Sustainability Goals: Providing access to the downtown supports both the economic sustainability for downtown, i.e. downtown employees, customers, clients, visitors and tourists, as well as the social sustainability, i.e. access for events such as the Farmers Market and festivals.
 3. Maintenance and Operations: DUHMD/PS budget includes ongoing maintenance for the three surface lots and Parks and Recreation includes ongoing maintenance for the landscaping.
 4. Emerging Needs: Not directly applicable.
 5. Support City Business Systems: Not applicable.
 6. Improving existing assets: This CIP request directly addresses capital maintenance of a city asset.
 7. Meeting Mandates, etc.: Not directly applicable
 8. Efficiency of Investments – Cost Benefit and Coordination of Departments: DUHMD/PS and Parks and Recreation Department share maintenance activities.
 9. Sound Fiscal Foundation: Does not directly apply.

Public Process Status, Issues:
no public process

Relationship with Other Departments:
Parks and Recreation, FAM and DUHMD/PS have all participated in the care and maintenance of the 14th Street lots.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$335,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Prev Alloc Funding \$0	Unfunded Amount \$185,500
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Change from Prior Year: _____

Annual On-going Operating Costs _____

Description: Ongoing operating costs are covered in the Downtown Commercial District fun.

Source of Funding: _____

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Downtown/Pearl St Mall Amenities Replacement	Project Number: 	Map Number: 151
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Department: DUHMD	Subcommunity: Central Boulder
Funding Source: Downtown Commercial District Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

Currently there is no capital replacement or future improvements plan or funding source identified for the Pearl Street Mall and downtown streetscape improvements. The Downtown Improvement Plan will consist of two components: 1) capital replacement budget for the existing amenities on the Pearl Street Mall (pop jet fountain, shade structure, kiosks, play areas, etc.) and existing streetscape elements within the downtown area (benches, trash receptacles, bike racks, etc.) and 2) a plan for future streetscape improvements in sub areas of the downtown.

When paid on-street parking was initiated in the mid-1990's on Saturdays, the incremental increase of revenues was included in the budget for downtown improvements. In 2002, DUHMD/PS borrowed \$3,000,000 from the general fund to renovate and freshen up the Pearl Street Mall on its 25th anniversary. \$500,000 was paid to the general fund each year to pay off this loan. In 2011, the final payment is \$43,548. The plan is to redirect these funds towards an ongoing replacement fund and also designate funds for renovations and improvements throughout the downtown.

This project is for an ongoing funding program. In 2012, there are no scheduled expenditures. The replacement funds are designated as amenities age and need replacement or repairs. This project includes \$0 of outside funding.

Relationship to Guiding Principals:

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed to 2012 due to work plan constraints.
2. Community Sustainability Goals: Downtown and Pearl Street Mall Amenity Replacements are very closely aligned with the social and economic sustainability goals. Downtown is the primary community gathering place, commercial center and tourism attraction, and thus is an important economic generator and source of community pride. A reinvestment strategy needs to be in place to ensure the Pearl Street Mall and downtown remain a vital and attractive city center for residents, visitors and employees. The downtown area provides for a quality of life that attracts and retains diverse businesses; and is the site for dozens of community events that create an inclusive and socially thriving community.
3. Maintenance and Operations: The goal of this request is to provide the long term replacement funds to sustain the amenities. On-going daily maintenance of the Pearl Street Mall and downtown amenities is currently covered by Parks and Recreation, DUHMD/PS and the Downtown Boulder Business Improvement District.
4. Emerging Needs: Not applicable.
5. Support City Business Systems: Not applicable.
6. Improving existing assets: The Downtown/Pearl Street Mall Replacement fund totally supports this guiding principle of sustaining or improving maintenance of existing assets prior to investing in new assets.
7. Meeting Mandates, etc.: Does not directly apply.
8. Efficiency of Investments – Cost Benefit and Coordination of Departments: Reinvestment in existing, well-loved amenities is much more cost effective than constructing new amenities. DUHMD/PS works closely with other departments such as FAM, Transportation, and Parks and Recreation to coordinate planning and maintenance.
9. Sound Fiscal Foundation: Does not directly apply.

Public Process Status, Issues:

A Downtown Improvement Plan Task Force has been working to prioritize and identify improvements. Staff on the task force represent Parks and Recreation, Planning, Transportation, DUHMD/PS and Facilities Asset Management. Also included are representatives from the downtown boards and organizations: Downtown Management Division, Downtown Boulder Inc. and Downtown Boulder Business Improvement District. Additional stakeholders will be added as the project evolves. The primary foci of the task force has been twofold. First, working with Parks, GIS and FAM staff to create an inventory of existing amenity and streetscape improvements on the Pearl Street Mall and the downtown. This provides the detailed budget necessary to ensure that capital replacement funds are in place for these existing investments. The second component has been the recommendation for areas for future streetscape and infrastructure improvements.

Relationship with Other Departments:

DUHMD/PS staff is working with staff from FAM, Transportation, and Parks and Recreation to coordinate the downtown capital amenities replacement plan. In particular, staff is working closely with Parks and Recreation regarding their CIP for Pearl Street Mall related infrastructure; such as the replacement of the irrigation system.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$1,410,610	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000

Prev Alloc Funding \$0	Unfunded Amount \$660,610
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Change from Prior Year: _____

Annual On-going Operating Costs _____

Description: _____

Source of Funding: _____

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Parking Garage Major Maintenance	Project Number: 	Map Number: 152
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Department: DUHMD	Subcommunity: Central Boulder
Funding Source: Downtown Commercial District Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

The Downtown Commercial District (DCD, formerly CAGID) is a general improvement taxing district created in 1970 to provide parking and parking related improvements in downtown Boulder. Properties within the district pay property taxes into the district fund; other revenues are derived from the parking feeds. DCD owns 5 parking garages in the downtown. The parking garages total value is nearly 56 million dollars and breaks down as follows:

- 11th and Walnut-Randolph = \$7,129,037 - built 1979
- 1400 Walnut-RTD = \$5,747,442- built 1989
- 11th and Spruce = \$ 11,548,104- built 1990
- 1500 Pearl = \$ 16,840,730 - built 1999
- 1000 Walnut-St. Julien = \$ 14,632,517 - built 2004

Due to the construction of 2 parking garages since 1999 funds were not available for major renovations and repairs until 2008. A detailed assessment of all 5 garages was conducted during 2006 and a total of approximately \$4million was phased over three years beginning in 2008. The repairs include structural repairs and renovations such as, concrete and surface, fire suppression systems, replacement of mechanical equipment; as well as aesthetic improvements including painting, elevator improvements, lighting, signage, exterior improvements to 1100 Walnut, landscaping, entry equipment, trash receptacles and benches, and booth replacement.

Once the project started, additional repairs issues were uncovered and more energy efficient lighting was added. The additional costs were added into a 4th year of the capital improvements/major maintenance. Additional costs include the upgrade of lighting systems at 1100 Walnut and 1400 Walnut to LED, a more energy efficient and sustainable system, but more expensive initially than conventional lighting. While replacing the exterior signage was included in the original budget (i.e. the "lollipop" parking P signs and new entry canopies), a comprehensive way finding directional/graphics system for all the garages will be included to provide clearer directions to our customers and reduce unnecessary driving. In addition, there is an unanticipated foundation wall repair at 1000 Walnut that will cost \$236,000.

The major capital renovation and repair project ends in 2011. Starting in 2012, \$250,000 per year is projected as ongoing repairs/renovations to maintain the garages in good standing.

This project is for an ongoing funding program. In 2012, \$250,000 will be spent on scheduled garage repaving and resealing projects. This project includes \$0 of outside funding.

Relationship to Guiding Principals:

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed to 2012 due to work plan constraints.
2. Community Sustainability Goals: Providing access to the downtown supports both the economic sustainability for downtown, i.e. downtown employees, customers, clients, visitors and tourists, as well as the social sustainability, i.e. access for events such as the Farmers Market and festivals. Projects have included installation of energy saving light fixtures.
3. Maintenance and Operations: DUHMD/PS budget includes ongoing maintenance for the CAGID parking garages and surface lot.
4. Emerging Needs: CIP funds will be used to install a variable messaging system between the garages taking advantage of current technology to indicate available spaces.
5. Support City Business Systems: Not applicable.
6. Improving existing assets: This CIP request directly addresses capital maintenance of the CAGID parking assets.
7. Meeting Mandates, etc.: Not directly applicable
8. Efficiency of Investments – Cost Benefit and Coordination of Departments: Not directly applicable.
9. Sound Fiscal Foundation: Does not directly apply.

Public Process Status, Issues:

A detailed assessment and report was conducted by Weiss,Janey Elstner, parking engineers, that details projects in all 5 parking structures phased over multiple years. A working group with representatives from the Downtown Management Commission and the downtown community reviewed and contributed to the development of the renovation plan. At the end of 2007, a major debt service payment is retired for the construction of 11th and Spruce and renovations at the RTD garages. Those revenues will be allocated to the major renovation and repairs.

Relationship with Other Departments:

None

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Prev Alloc Funding \$0	Unfunded Amount \$0
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Change from Prior Year:

Annual On-going Operating Costs

Description:

Source of Funding: