

DOWNTOWN/UNIVERSITY HILL MANAGEMENT DIVISION & PARKING SERVICES

2013–2018 Capital Improvement Program

Funding Overview

Downtown and University Hill Management Division/Parking Services (DUHMD/PS) manages programs in five funds:

- Downtown Commercial District Fund – including restricted Central Area General Improvement District (CAGID) parking and tax revenues and on-street meter revenues;
- University Hill Commercial District Fund – including restricted University Hill General Improvement District (UHGID) parking and tax revenues and on-street meter revenues;
- Boulder Junction Access District (BJAD) Funds – Parking and Travel Demand Management (TDM) – including district tax revenues and eventually PILOT (payment in lieu of taxes) payments and parking revenues.
- General Fund – including on-street parking revenues, Neighborhood Parking Permit program revenues and parking enforcement revenues.

Accomplishments and Highlights

Projects to be completed in 2012

- CAGID Garage Improvements: A new signage program will be completed in the five garages that include interior painting and an exterior variable messaging system.
- Downtown 14th Street Parking Lots: Landscaping needs around the lots will be addressed.
- CAGID Garage Major Maintenance: The exposed concrete floors of 15th and Pearl Garage will be epoxy coated to preserve and extend the life of the concrete.
- Downtown/Pearl Street Mall Improvements and Amenities Replacement: Irrigation system along the north side of East Pearl will be replaced; replacement fund for the pop jet fountain will be established, and resurfacing of the children’s area and upgrades to the map on the 1400 block will be completed.



Pop jet Fountain on the Pearl Street Mall

Projects Expected for Completion in 2013

- CAGID Garage Major Maintenance: The exterior stairs at 1100 Walnut garage will be replaced.
- Downtown 14th Street Parking Lots: Repair and replacement of the three parking lots will begin.



- Downtown/Pearl Street Mall Improvements and Amenities Replacement: Reserve funds will continue for the replacement of the pop jet fountain, begin mall bollard replacement, and refurbish the pedestrian scale lighting.

Highlights of 2014 – 2018

- CAGID Garage Major Maintenance: Projects to be covered include: major maintenance of the 1400 Walnut elevator; epoxy coating of 1100 Walnut, 1100 Spruce, 1400 Walnut and 1000 Walnut garages.
- Downtown 14th Street Parking Lots: Continued repair and replacement of the lots.
- Downtown/Pearl Street Mall Improvements and Amenities Replacement: Replace pop jet fountain, continue bollard replacement and replace shade structure awnings.
- BJAD–Parking: During 2014 with the completion of the Depot Square Project, BJAD–Parking will begin payments for 100 spaces within the Depot Square Garage.

Relationship to Guiding Principles and Prioritization

All proposed projects in the 2013–2018 CIP are consistent with the applicable guiding principles. DUHMD/PS will be conducting an assessment prior to developing a master plan. All projects have sufficient funds for ongoing maintenance and operations. All projects in the proposed CIP go towards maintaining and improvement existing assets. The Downtown/Pearl Street Mall Improvements/Replacements support the economic sustainability of downtown Boulder by ensuring long term sustainability of our existing infrastructure and investing in the future economic and social vitality of our community center. The CAGID Garage Major Maintenance and Downtown 14th Street Parking Lot replacement provide essential on-going major maintenance and reinvestment in the five parking facilities and three surface lots.

New Projects

With the completion of the Boulder Junction Depot Square project, the Boulder Junction Access District – Parking will begin the seven year lease/purchase of 100 parking spaces within the Depot Square parking garage. Revenues will be derived from property tax payments and parking revenues; with gap funding provided by the general fund.

Deferred, Eliminated, or Changed Projects

None

Unfunded Projects and Emerging Needs

Greater University Hill Infrastructure Investments: As part of the ongoing hill revitalization strategy, high priority infrastructure improvements are proposed that address demonstrated needs within the Hill Community:

- Residential pedestrian scale corridor lighting – up to \$5.7 million.
- Gateway features between the residential and commercial areas – \$500,000

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2013–2018 Funding Summary By Department

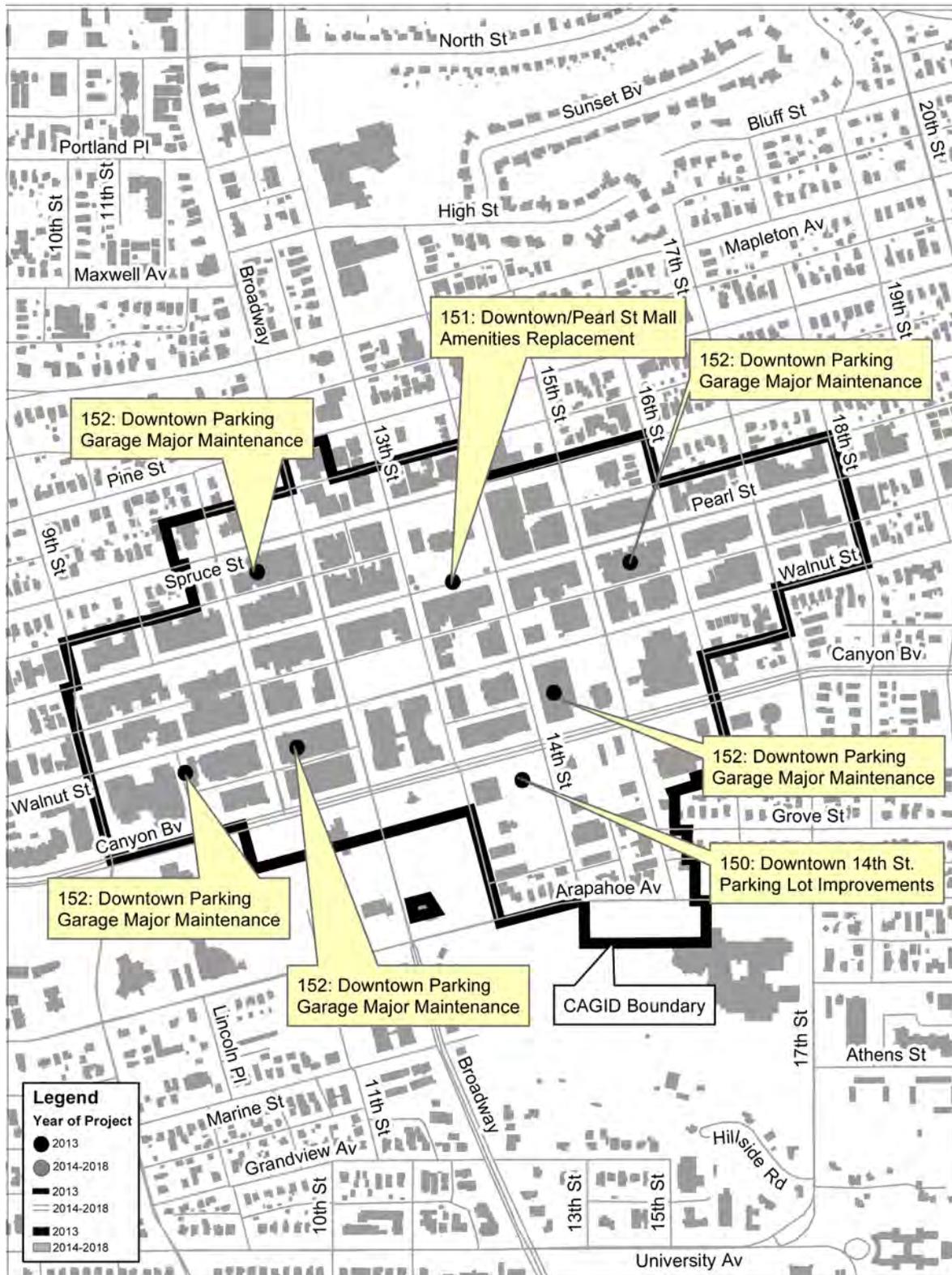
DOWNTOWN AND UNIVERSITY HILL MANAGEMENT DIVISION (DUHMD) / PARKING SERVICES

	Estimated Total Cost	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Rehab / Repair / Deficiency Correction										
Downtown 14th Street Parking Lot Improvements	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	\$ -	\$ -
Downtown Parking Garage Major Maintenance	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	-	-
Downtown/Pearl St Mall Amenities Replacement	-	125,000	125,000	125,000	125,000	125,000	125,000	750,000	-	-
Subtotal	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000	\$ -	\$ -
Total	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000	\$ -	\$ -



Capital Improvement Program 2013 — 2018

Downtown & University Hill Management Division/Parking Services





Project Name: Downtown 14th Street Parking Lot Improvements

Project at a Glance

Project Type: Existing Facility – Rehab / Repair / Deficiency Correction
Department: DUHMD **Subcommunity:** Central Boulder
Funding Source: Downtown Commercial D **BVCPArea:**
Project Number: **Map Number:** 150
CEAP Required: No **CEAP Status:**

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 during the week and free on the weekends. 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.

A capital improvement amount of approximately \$285,500 would be needed to complete all necessary pavement repairs for all three lots and \$50,000 for landscaping costs; if there were to be completed all at one time. The annual appropriation of \$25,000 establishes a replacement savings plan for pavement repair and landscape upgrades that will be completed on a rolling basis, as funds accumulate. Once, a lot is newly paved, it will have an estimated life span of 20 years.

Summary of expenses: \$285,500 for repair and replacement to the 3 parking lots. \$50,000 estimated cost of landscaping. Total CIP: \$335,500. This project is funded with on-going replacement funds of \$25,000 per year.

Work will begin on a rolling basis as soon as enough funds are available. Simple landscaping may occur in 2012 along Canyon. One lot will be resurfaced by 2014.

This project is for an ongoing funding program. This project includes \$0 of outside funding.

Relationship to Guiding Principles

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed 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.

Change from Past CIP



Downtown 14th Street Parking Lot Improvements continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost		Project Cost Total	
		Funding Total	
Total Project Cost		Total Unfunded	

Capital Funding Plan

Funding Prior to 2013

Six Year Funding Plan

2013	\$25,000
2014	\$25,000
2015	\$25,000
2016	\$25,000
2017	\$25,000
2018	\$25,000
Subtotal	\$150,000

Total Funding Plan

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 Funding Source:

Additional Annual O&M Description:

Operating costs are currently covered in the Downtown Commercial District fund.



Project Name: Downtown Parking Garage Major Maintenance

Project at a Glance

Project Type: Existing Facility – Rehab / Repair / Deficiency Correction
Department: DUHMD **Subcommunity:** Central Boulder
Funding Source: Downtown Commercial D **BVCPArea:** Area I
Project Number: **Map Number:** 152
CEAP Required: No **CEAP Status:**

Project Description

Funding for the 4 year, 4.5 million dollar major capital renovation and repair project funding ended in 2011. Starting in 2012, \$250,000 per year is projected as ongoing repairs/renovations to maintain the garages in good standing. Major maintenance projects include, but, are not limited to; epoxy coating of exposed garage decks (on a 6–8 year replacement schedule, one structure a year), painting (interior and exterior), major elevator repairs, concrete deterioration . Many of these procedures require significant funding and are part of a rotating maintenance schedule. The intent is to maintain the garages in a manner to avoid or delay significant capital outlay brought on without timely maintenance.

In 2012, the top deck and drive lanes of 15th and Pearl were epoxy coated. In 2013, the exterior stairs at 1100 Walnut will be replaced.

This project is for an ongoing funding program. All \$250,00 will be spent on rotating projects at the 5 garages each year.

This project includes \$0 of outside funding.

Relationship to Guiding Principles

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed 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

no public process

Relationship with Other Departments

None

Change from Past CIP



Downtown Parking Garage Major Maintenance continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$0	Project Cost Total	\$0
		Funding Total	(\$1,500,000)
Total Project Cost	\$0	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013	\$0
Six Year Funding Plan	
2013	\$250,000
2014	\$250,000
2015	\$250,000
2016	\$250,000
2017	\$250,000
2018	\$250,000
Subtotal	\$1,500,000
Total Funding Plan	\$1,500,000

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 **Funding Source:**

Additional Annual O&M Description:

Operating costs are covered in the Downtown Commercial District Fund



Project Name: Downtown/Pearl St Mall Amenities Replacement

Project at a Glance

Project Type:	Existing Facility – Rehab / Repair / Deficiency Correction		
Department:	DUHMD	Subcommunity:	Central Boulder
Funding Source:	Downtown Commercial D	BVCPArea:	Area I
Project Number:		Map Number:	151
CEAP Required:	No	CEAP Status:	

Project Description

Until 2012, there was no capital replacement or future improvements plan or funding source identified for the Pearl Street Mall and downtown streetscape improvements. The Downtown Improvement Plan consists 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.

This project is for an ongoing funding program. DUHMD/PS will work with the Parks Mall staff to develop a 2013 replacement schedule. The replacement funds are designated as amenities age and need replacement or repairs.

In 2013–2018, in addition to accumulating funds for amenities replacement, other projects will be identified as needed.

This project includes \$0 of outside funding.

Relationship to Guiding Principles

1. Master Plan: DUHMD/PS's plans to create a master plan have been postponed 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 prioritized and identified 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. Initial streetscape reinvestment was included in the 2011 Capital Bond.

FAM prepared a detailed replacement schedule spanning 10 years.



Downtown/Pearl St Mall Amenities Replacement continued

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.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost \$0

Total Project Cost \$0

Unfunded Amount

Unfunded Amount

Project Cost Total \$0

Funding Total (\$750,000)

Total Unfunded

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$125,000
2014	\$125,000
2015	\$125,000
2016	\$125,000
2017	\$125,000
2018	\$125,000

Subtotal \$750,000

Total Funding Plan \$750,000

Additional Annual Operations and Maintenance

Additional Annual O&M: \$0 Funding Source:

Additional Annual O&M Description:

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