
PARKING UTILITY 2019 CAPITAL IMPROVEMENT PLAN

SABRINA TOLLEY



SUMMARY

- Major Changes from 2018
 - Garage Lighting Replacement Project Budget Request of \$366,300 in 2019 to complete Overture Center Garage Lighting Project.
 - New Project: \$625,000 for Fencing/screening installation at Overture Center Garage for suicide prevention efforts
 - New Project: \$210,000 for replacement of windows and frames at Overture Center Garage (Annual Garage Maintenance Repair Program moved to Operating budget in 2018 per City FN; this project is being separated from the 2019 Annual Repair Program & Operating Budget).
 - State Street Campus Lake Garage Replacement Project added to CIP: \$1.2M in 2023 and \$20.8M in 2024

GARAGE LIGHTING REPLACEMENT

■ Project Background

- Goal: Replacement of overhead fixtures in parking garages with energy efficient LED lights, replace wiring and conduit, and install carbon monoxide detectors with fan controls. Significant improvement in lighting quality and reduced energy consumption and maintenance costs.
- Scope: Lighting projects at Capitol Square North and State Street Capitol Garages are complete, and State Street Campus Frances will finish construction in 2018. Overture Center Garage lighting project to be completed in 2019 (Overture Center Garage project cost estimate is \$775,000 with \$408,700 in prior appropriation).

■ Project Schedule

- 2019: Construction of Overture Center Garage Lighting Project.

Total Budget

\$2,957,000

Prior Appropriation

\$2,590,700

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$366,300					
TOTAL	\$366,300					

LAKE STREET GARAGE REPLACEMENT

■ Project Background

- Goal: Replacement of State Street Campus Lake Garage, as it reaches end of life, with an approximately 600 stall parking garage.
- Scope: Replacement of State Street Campus Lake Parking Garage in addition to potential construction of an intercity bus terminal.

■ Project Schedule

- 2019:
- 2020:
- 2021:
- 2022: Planning
- 2023: Design
- 2024: Construction

Total Budget

\$22,000,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves					\$1,200,000	\$20,800,000
TOTAL					\$1,200,000	\$20,800,000

OVERTURE PARKING GARAGE BARRIERS

- Project Background
 - Goal: Improve safety and suicide prevention efforts by installing fencing/screening on upper levels and rooftop at Overture Center Garage
 - Scope: Design and installation of fencing/screening at Overture Center Garage
- Project Schedule
 - 2019: Design and Construction

Total Budget

\$625,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$625,000					
TOTAL	\$625,000					

PARKING GARAGE WINDOW REPLACEMENT

- Project Background
 - Goal: Replace windows and frames at Overture Center Garage and other locations to ensure they are structurally sound and sealed against the elements.
 - Scope: Replacement of windows and frames.
- Project Schedule
 - 2019: Construction

Total Budget

\$210,000

Prior Appropriation

\$0

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$210,000					
TOTAL	\$210,000					

SINGLE SPACE METER REPLACEMENT

■ Project Background

- Goal: Replacement of remaining coin-only meters and aging multi-space meters to improve customer convenience, increase utilization and revenues.
- Scope: Approximately 650 coin-only meters and 115 multi-space machines.

■ Project Schedule

- 2019: Procurement/selection process for multi-space replacement; begin installation of replacement equipment
- 2020: completion of installation

Total Budget

\$2,225,000

Prior Appropriation

\$725,000

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$1,500,000					
TOTAL	\$1,500,000					

SAYLE STREET FACILITY IMPROVEMENTS PROGRAM

- Program Background
 - Goal: Maintenance and renovation of shared Traffic Engineering and Parking Utility offices at 1120 Sayle Street. Parking Utility's estimated share of costs for renovation related to the Radio Shop relocation to Nakoosa Trail is included in 2020 and 2021.
 - Asset Type: Building
- 2019 Planned Activities: Funding is for Parking Utility's share of facility maintenance/repairs

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$10,000	\$190,500	\$70,500	\$10,000	\$10,000	\$10,000
TOTAL	\$10,000	\$190,500	\$70,500	\$10,000	\$10,000	\$10,000

VEHICLE REPLACEMENT PROGRAM

- Program Background
 - Goal: Replacement of equipment reaching end of life and reduced maintenance and operating costs. Purchase of new sweeper to meet anticipated safety regulations related to dust/particulate exposure. Vehicles are replaced on average, on a 10-year life cycle.
 - Asset Type: Machinery and Equipment
- 2019 Planned Activities: purchase of 1 sweeper, 1 mower and equipment attachments, 1 maintenance worker vehicle, and 1 utility vehicle

	2019	2020	2021	2022	2023	2024
Borrowing						
Pkg Reserves	\$193,000	\$133,000	\$146,000	\$45,500	\$70,000	\$50,000
TOTAL	\$193,000	\$133,000	\$146,000	\$45,500	\$70,000	\$50,000