

Infrastructure and Core Services

City of Central Comprehensive Plan

Planning Commission

October 5, 2016

**ANNUAL BUDGET
Fiscal Year 2016**

MAYOR
Ron Engels

COUNCIL
Kathryn Heider
Shirley Voorhies
Judy Laratta
Jeff Aiken



CITY MANAGER
Daniel R. Miera

FINANCE DIRECTOR
Abigail R. Adame

2015 BUDGET

MAYOR
Ron Engels

COUNCIL
Gloria Gaines
Kathryn Heider
Bob Spain
Shirley Voorhies



Photo

CITY MANAGER
Daniel R. Miera

FINANCE DIRECTOR
Shannon Flowers

Budget Profile

2014 BUDGET

MAYOR
Ron Engels

COUNCIL
Gloria Gaines
Kathryn Heider
Bob Spain
Shirley Voorhies

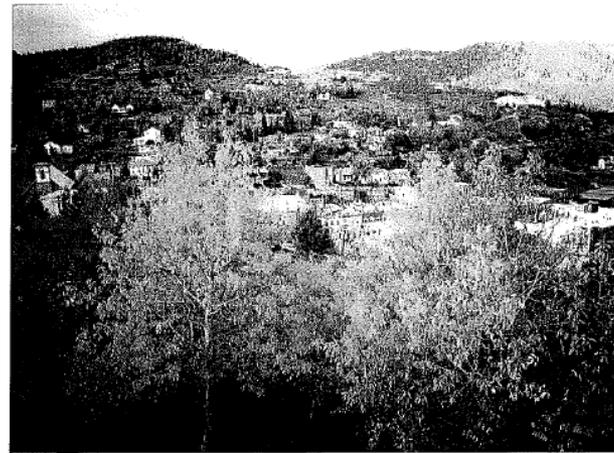


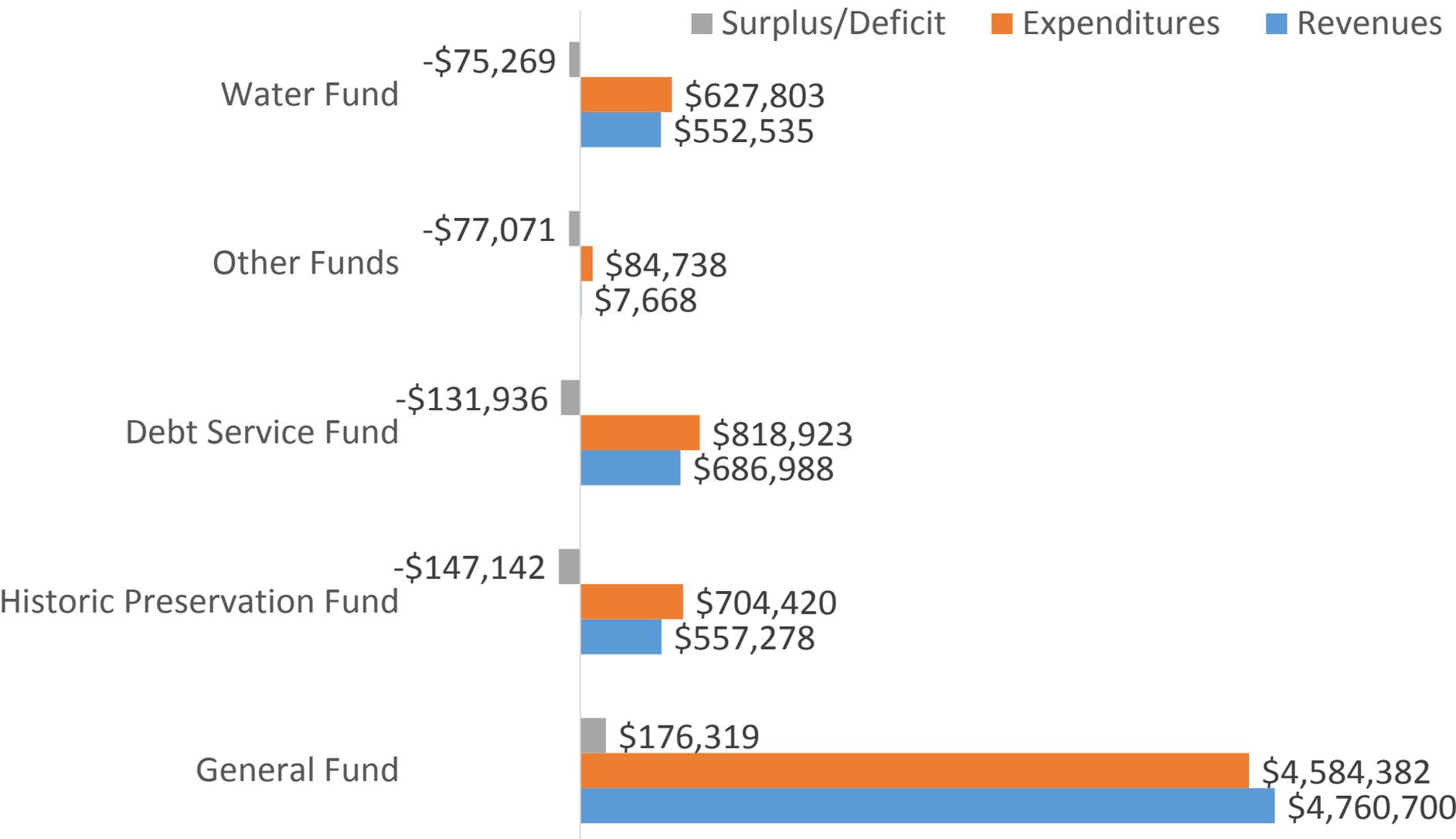
Photo Courtesy of Eric Miller

CITY MANAGER
Alan Lanning

FINANCE DIRECTOR
Shannon Flowers

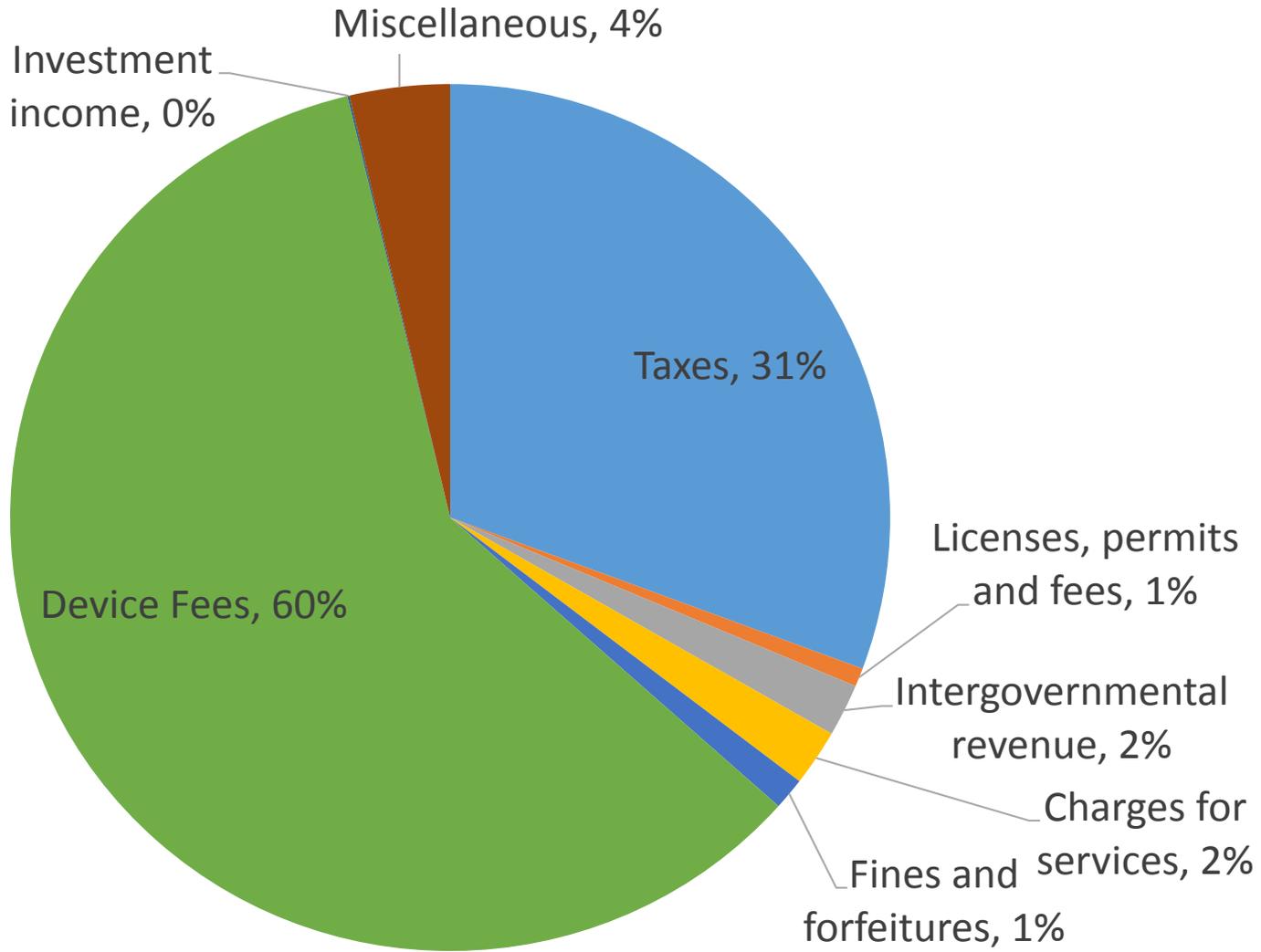
Average Revenues and Expenditures by Fund

Most Recent Three Audit Years



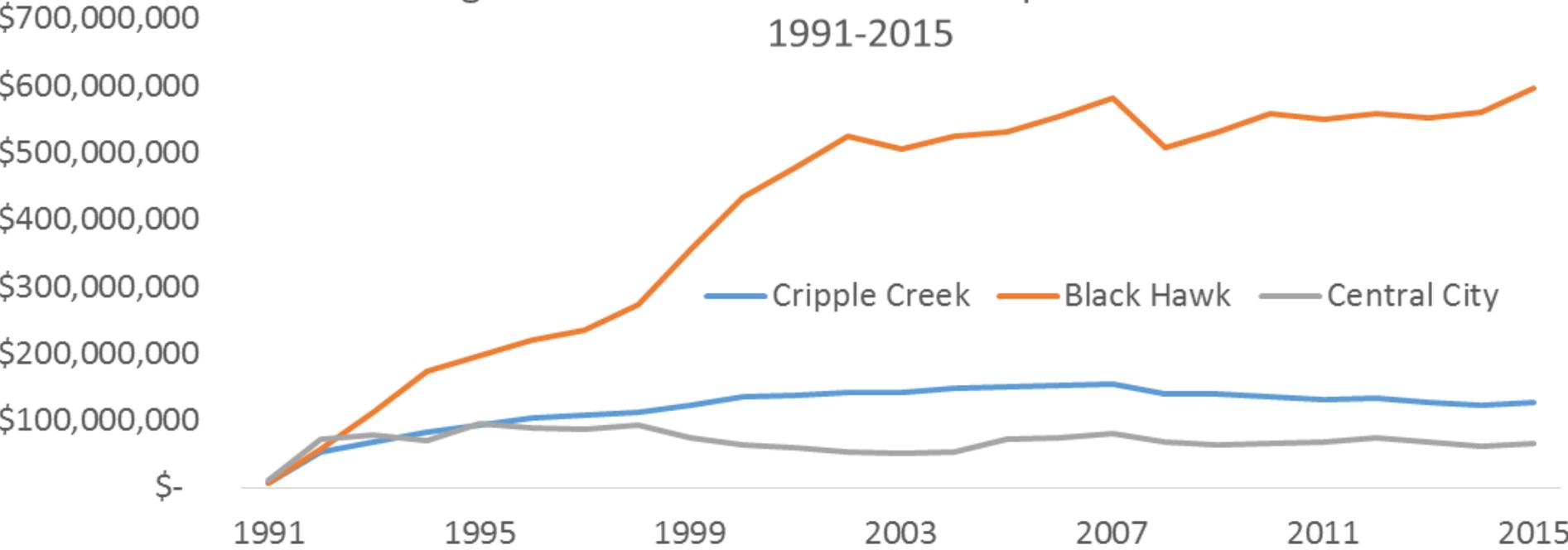
Average General Fund Revenues By Source

Most Recent Three Audit Years



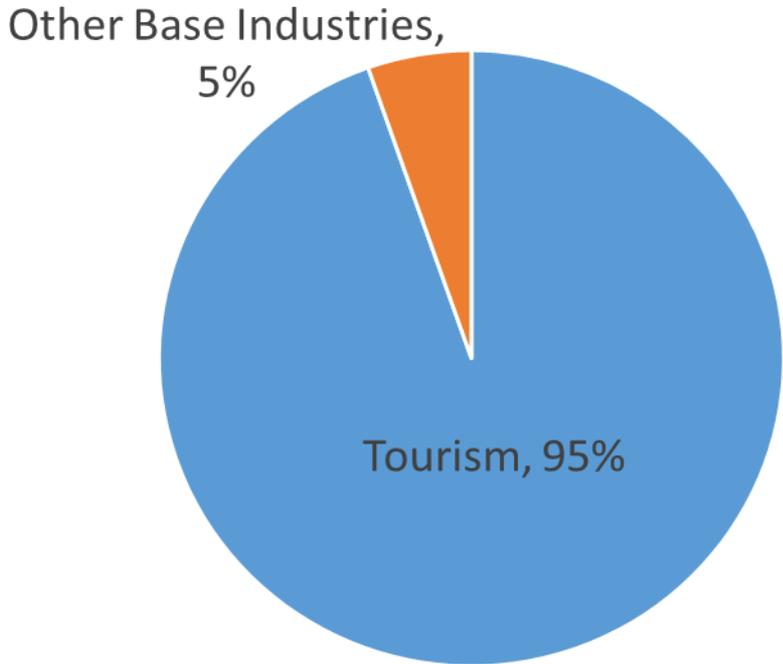
Gaming in Colorado

Gambling Gross Proceeds – Colorado Department of Revenue
1991-2015

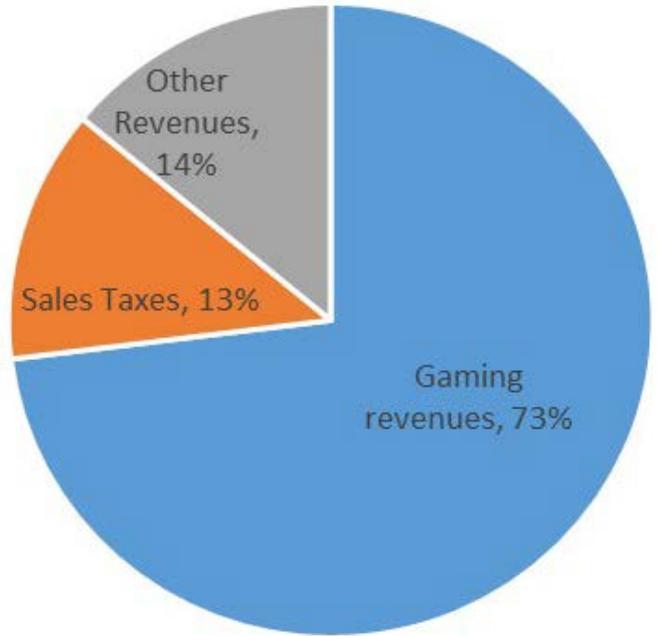


Role of Tourism/Gaming

Base Analysis for Gilpin County -
DOLA 2014

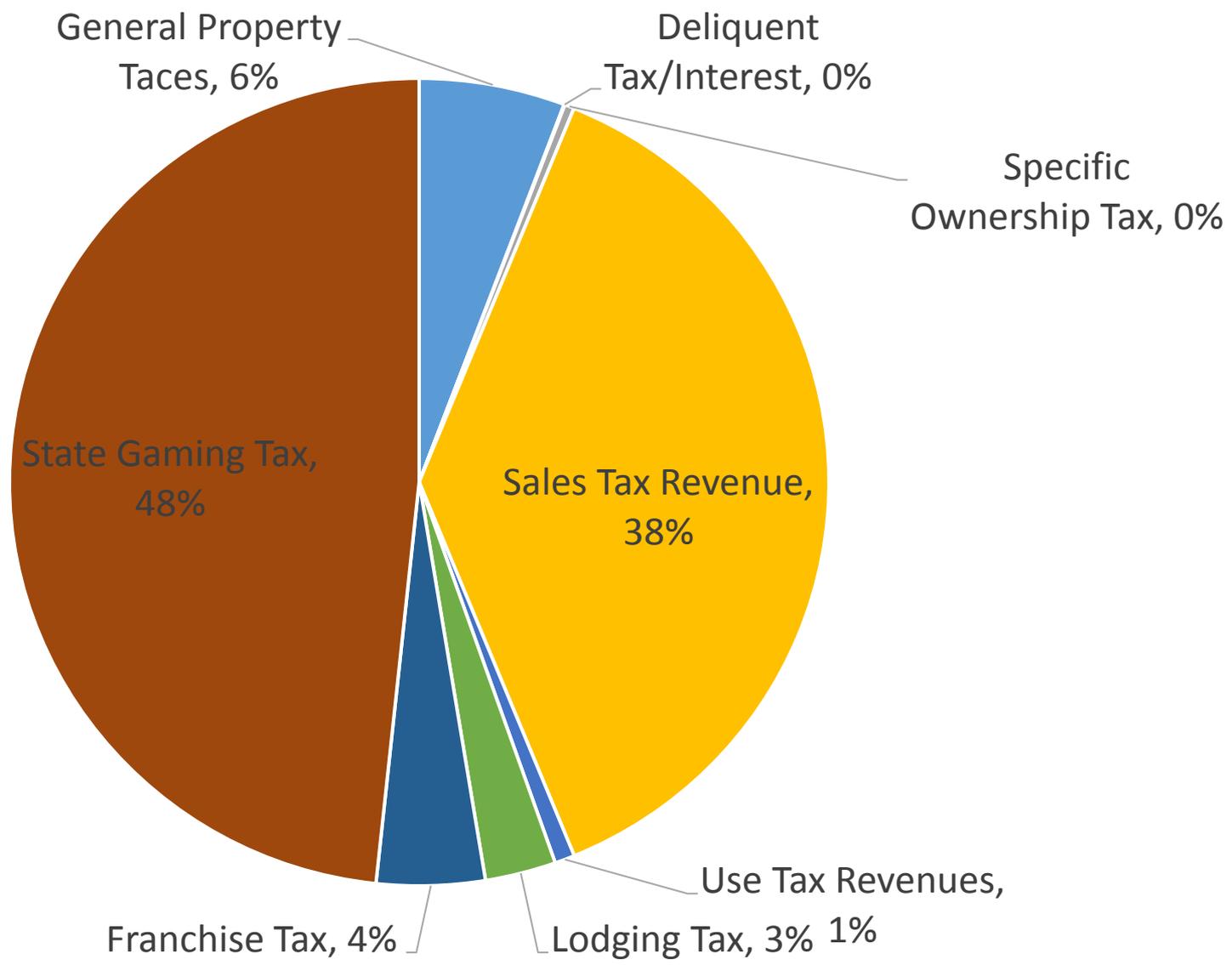


City Revenues by Source
– Audits



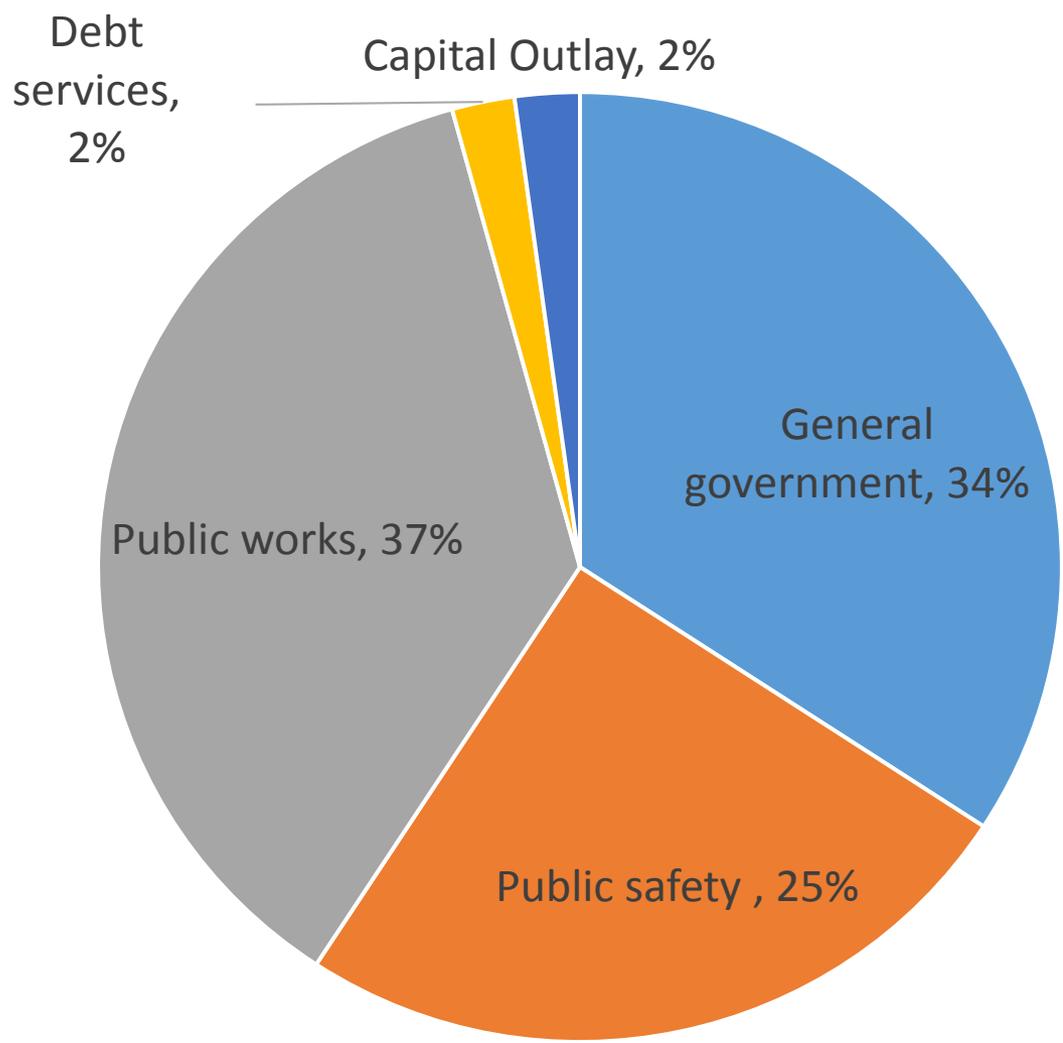
Average General Fund Tax Revenues By Source

Central City Budgets



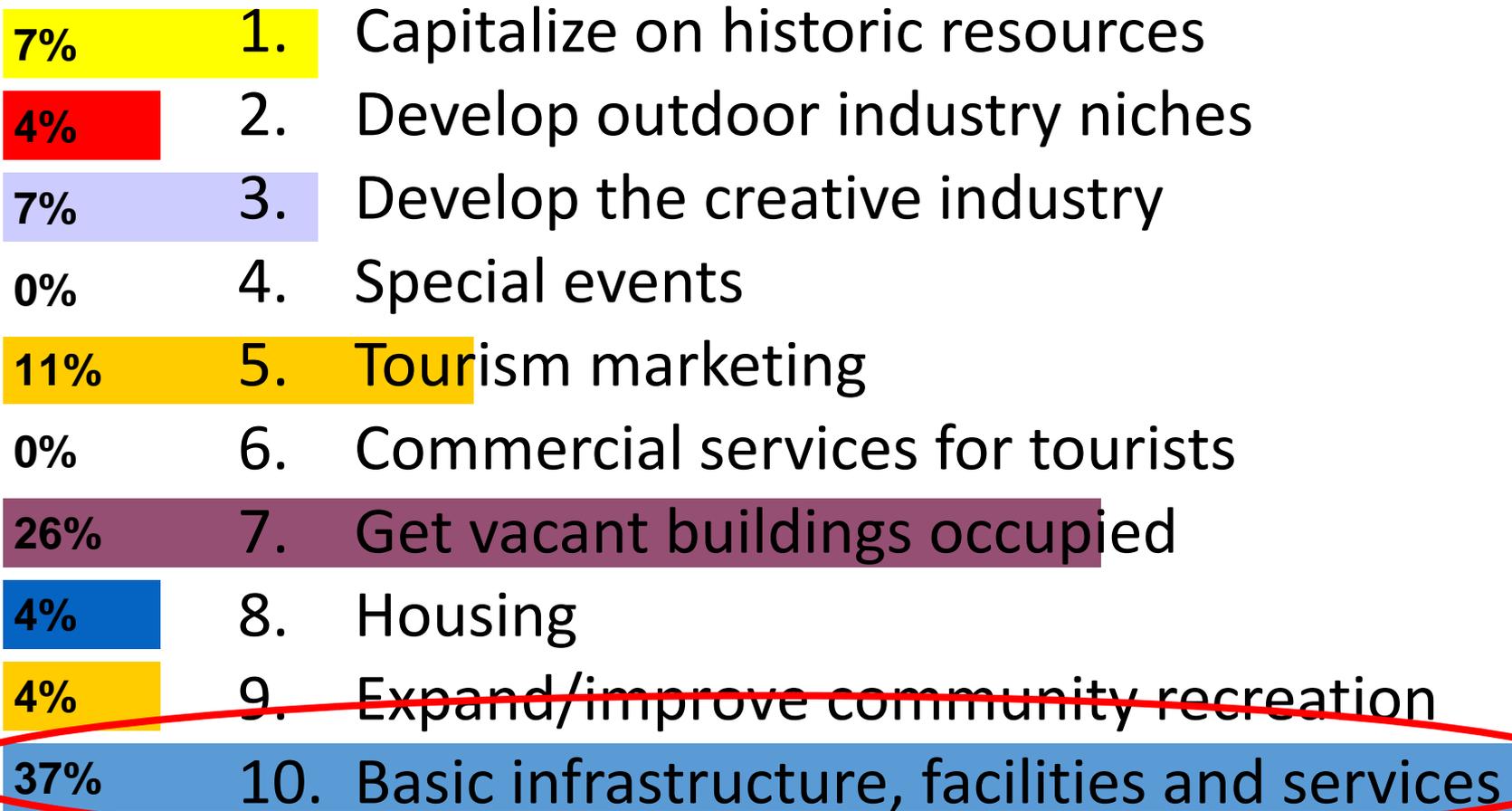
Average General Expenditures by Department

Most Recent Three Audit Years



What is the top priority for the city?

Keypad Polling Results September 2016





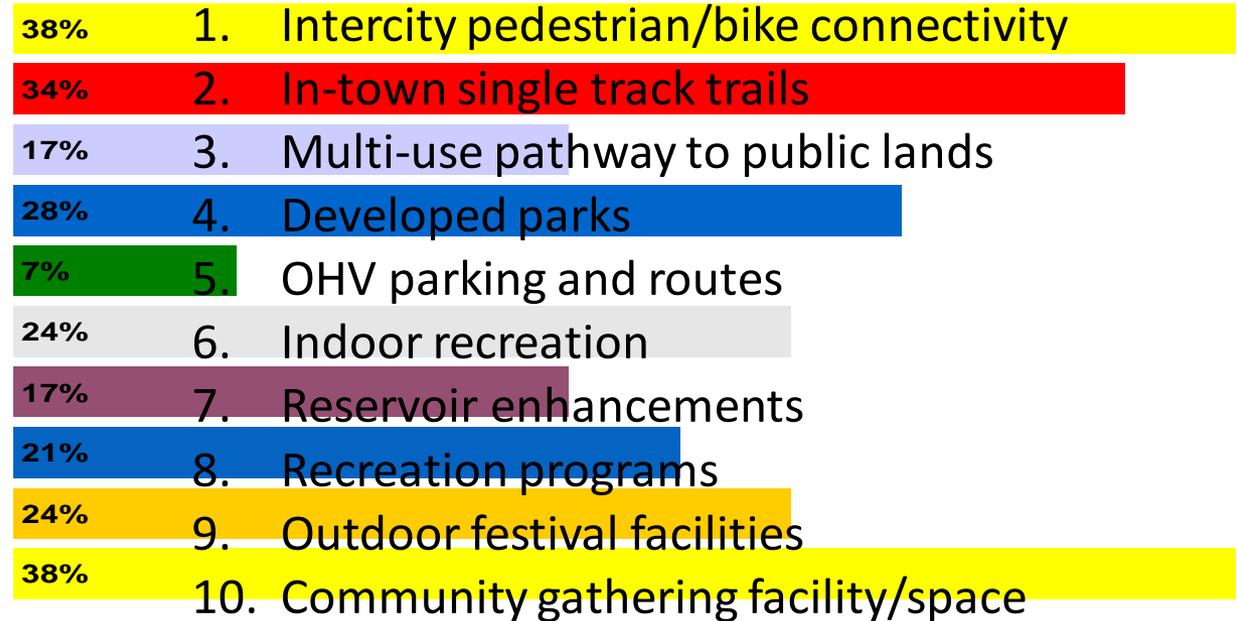
Parks and Recreation



Central City Park Inventory and Key Pad Polling

Central City Public Works Department

What recreational facilities/amenities are most important? (Top 3)



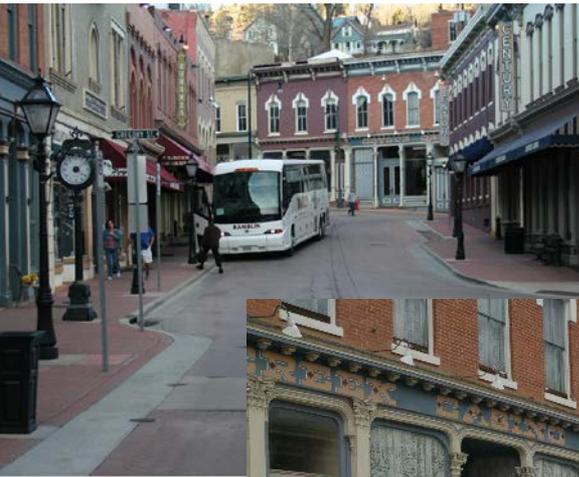
	Total Acres	Pond/Lake Acres	Fishing	Picnic Tables	Playground	Shelter	Restroom
William C. Russell Park	3.6	0.8	Yes	Yes	Yes	Yes	Yes
Chase Reservoir	28.7	24	Yes	Yes	No	No	Yes
Lyons Park	0.02	0	No	Yes	No	No	No

Parks and Recreation Strategies - Discussion

- What improvements are most important?
- How do parks and recreation improvements compare to other improvements as a priority?

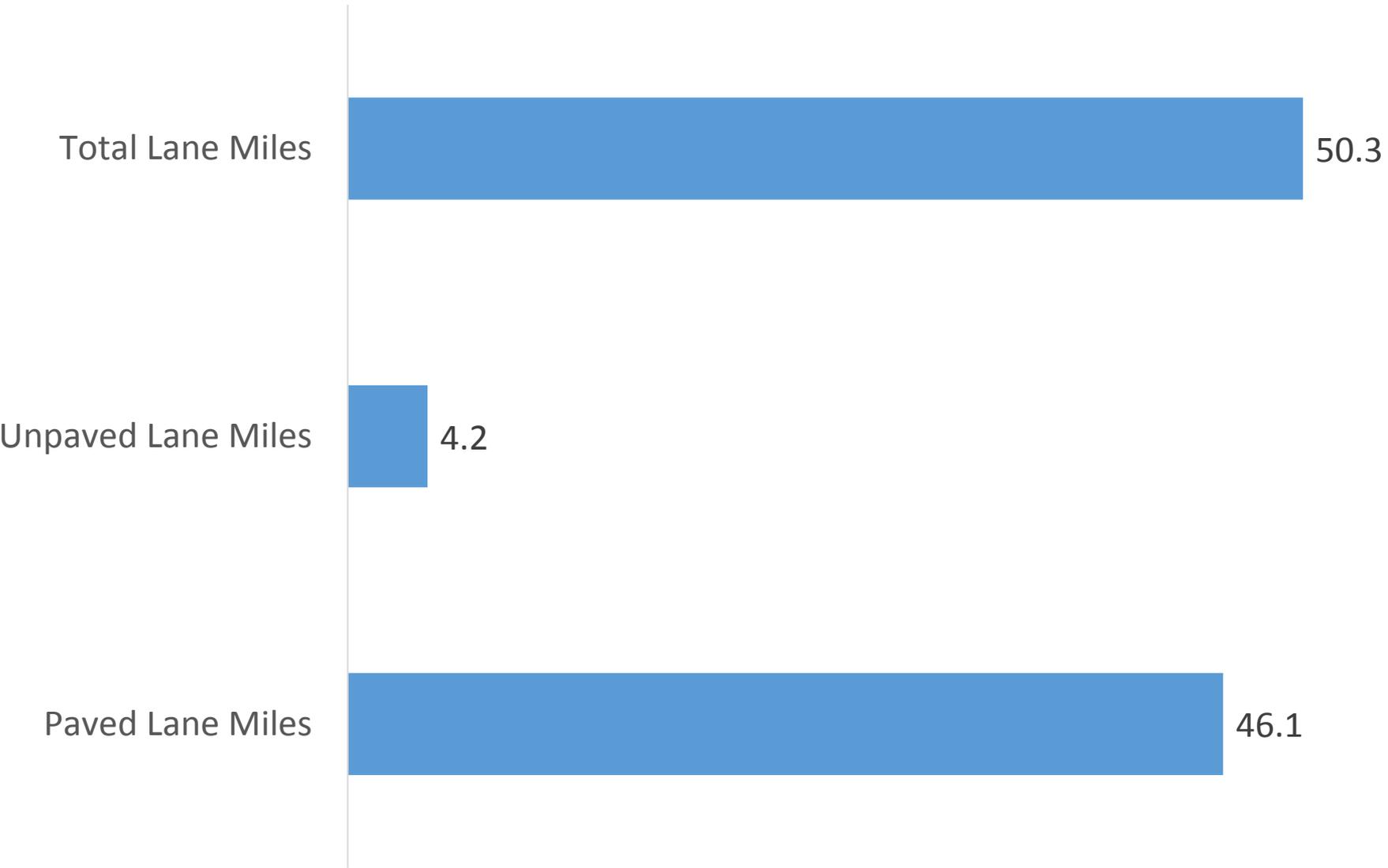


Transportation



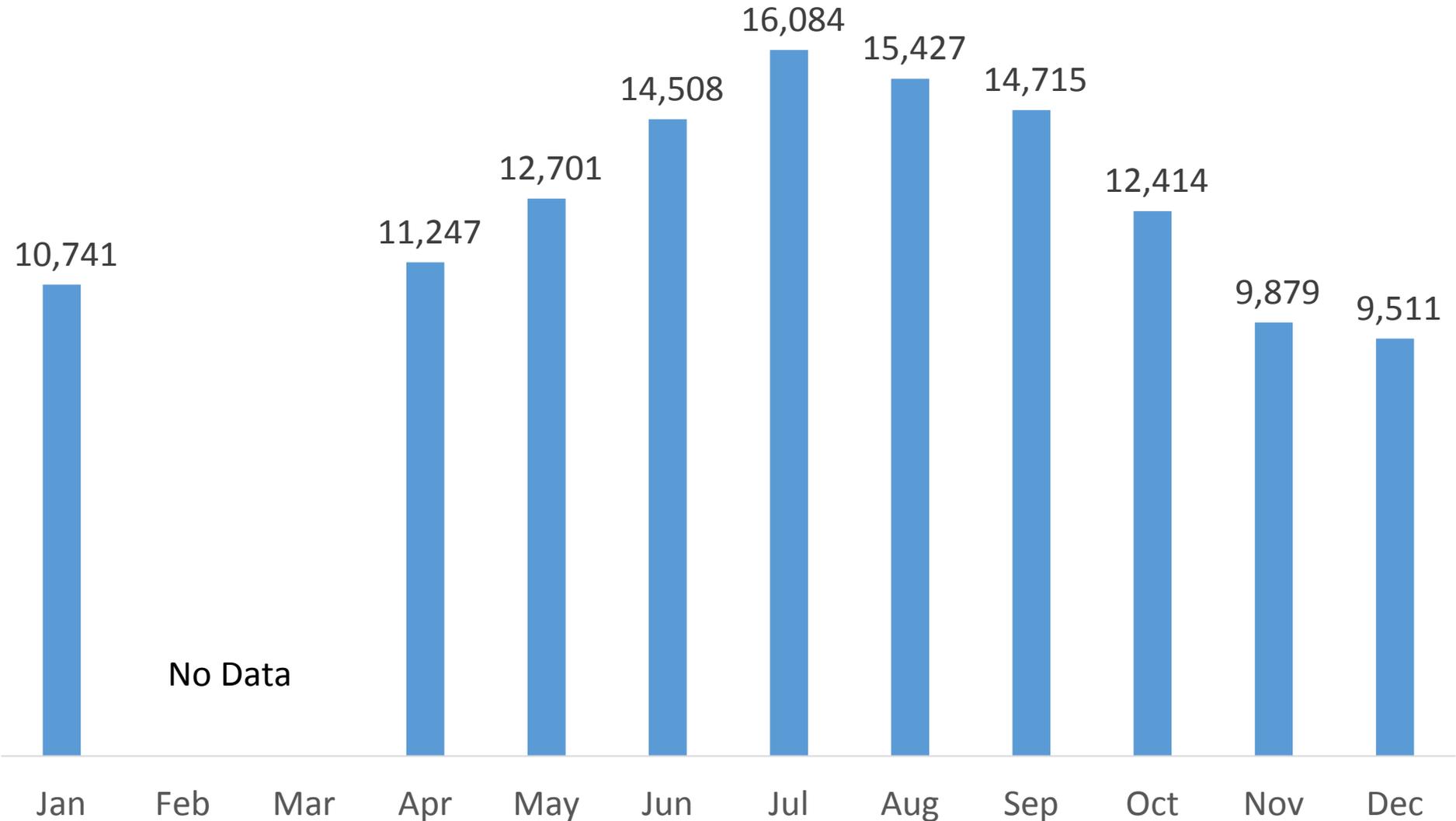
HUTF Lane Miles

Colorado Department of Transportation HUTF Roadway Statistics



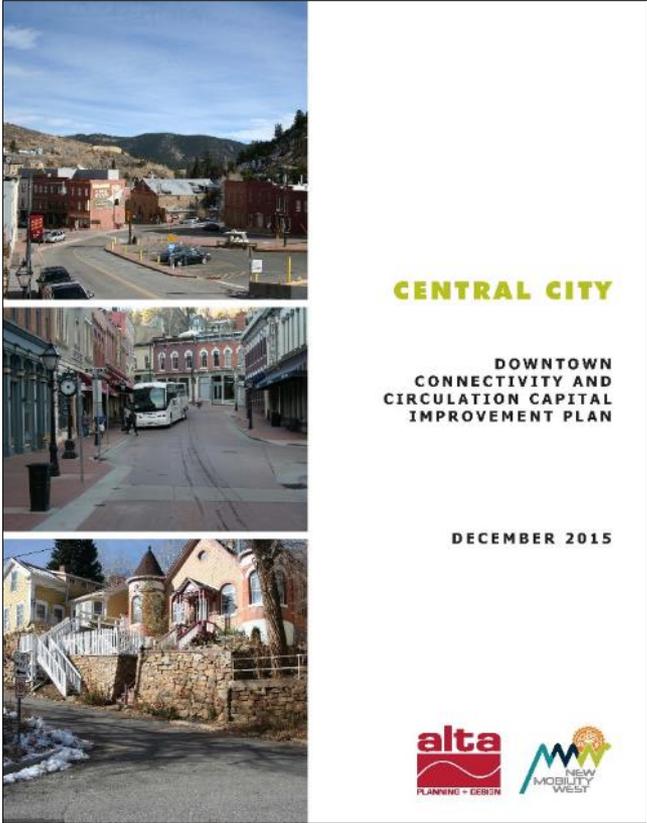
2015 Parkway Average Weekly Traffic Counts

Central City Public Works Department

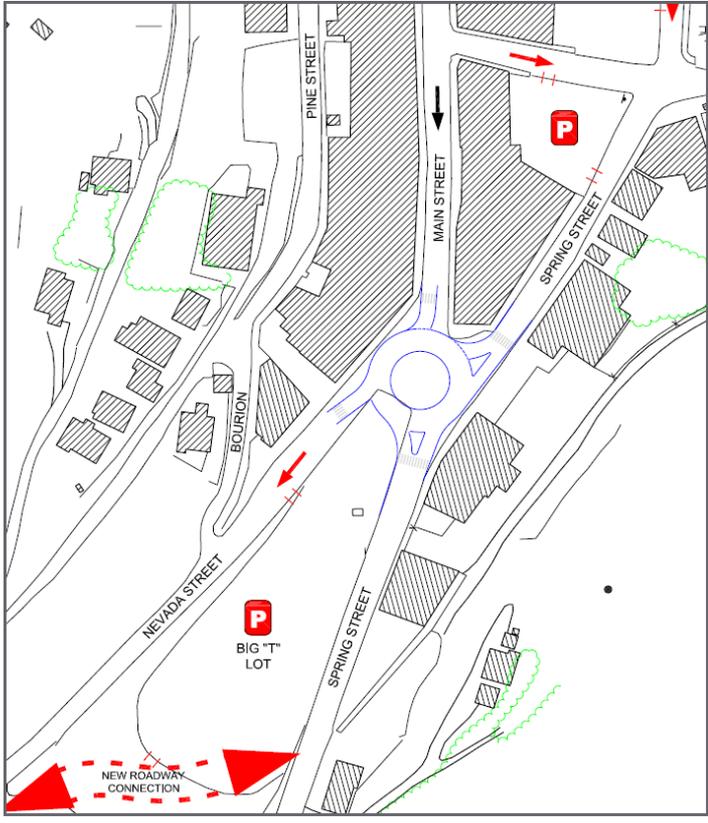


Previous Circulation Studies

- Central City Connectivity and Circulation Study 2015- New Mobility of the West 2015



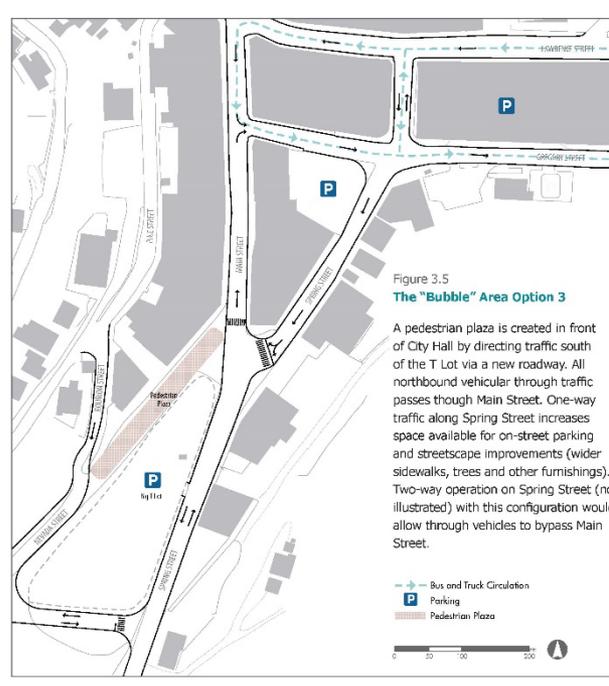
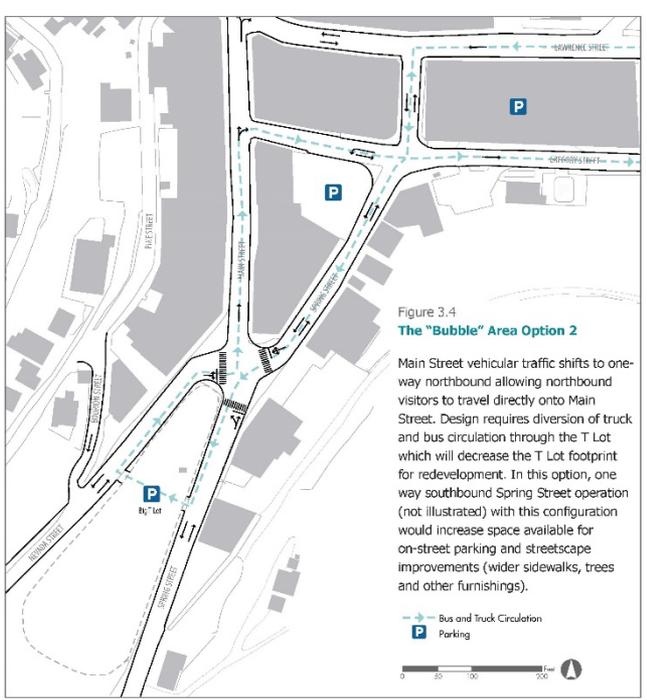
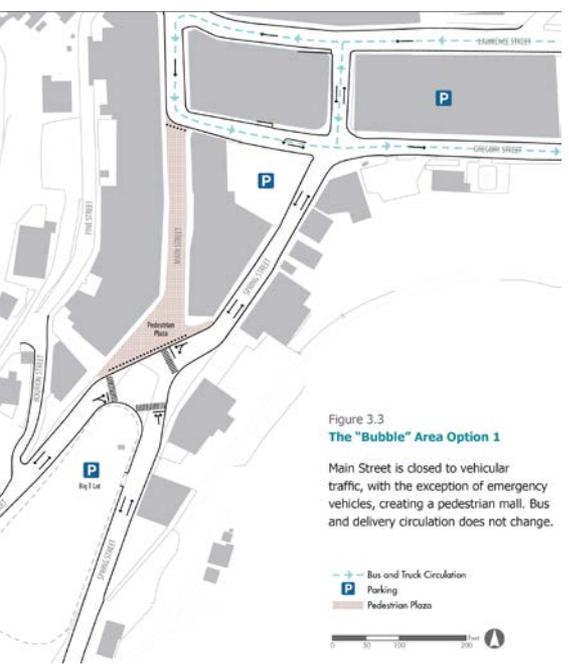
- Central City Circulation Assessment 2004 - SEH



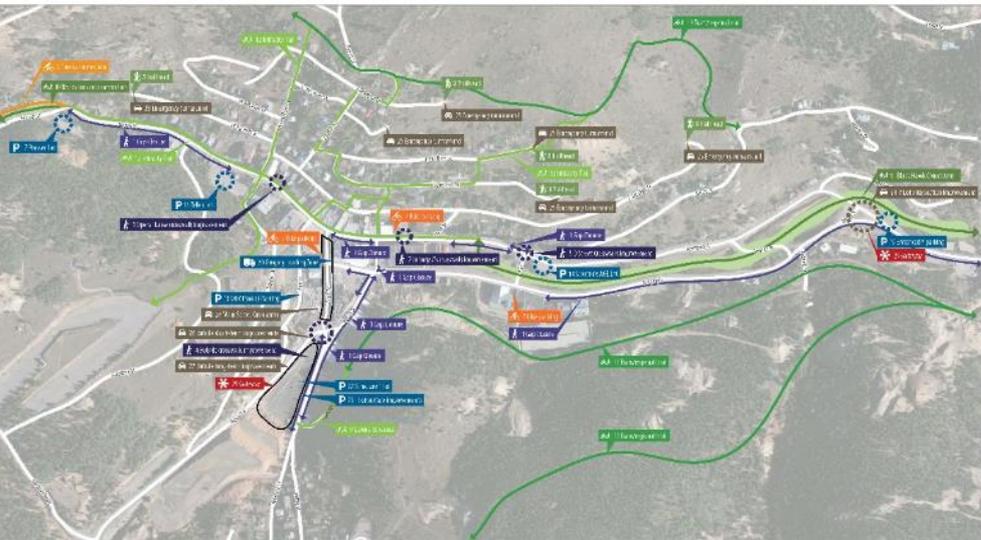
Circulation Solutions

- New Mobility West 2015

- Option 1 – Main St. pedestrian mall
- Option 2 – Main St. traffic northbound one-way
- Option 3 & 4 – Pedestrian plaza in front of City Hall. Reroute traffic around T-lot
- Option 5 – Roundabout at intersection of Spring, Nevada and Main.



Multi-Modal Mobility Improvements



- Types of Improvements
- Bicycle
- Pedestrian
- Shared Use Pathways
- Parking
- Vehicular
- Wayfinding
- Bus/Shuttle Service

Projects previously identified in the 2015 Downtown Connectivity and Circulation Capital Improvements Plan

Next steps:

- Adopt plan by reference
- Prioritize projects

Which is most important for transportation improvements? (Top 2)



Transportation Strategies - Discussion

Adopt Downtown Connectivity and Circulation Plan by reference and prioritize

“Low-Hanging Fruit” Bike/Pedestrian Actions

- Sidewalk Maintenance
- Sidewalk Gap Closure
- Gregory Street Loading Spaces – Remove two parking spaces.
- Bike Racks

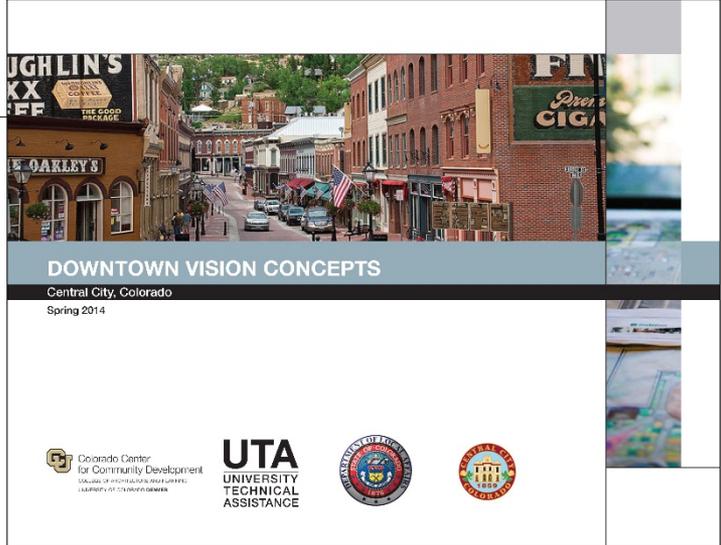
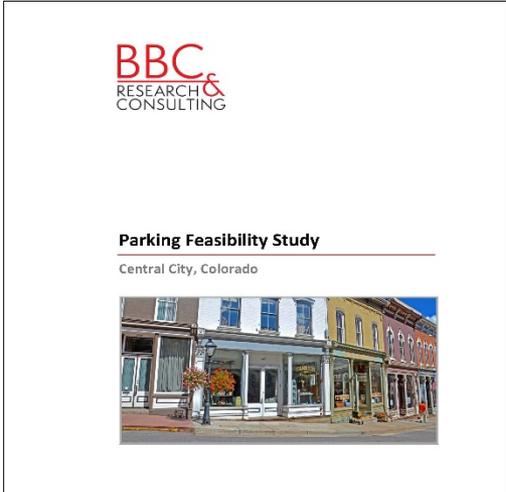
Circulation

- Begin with the core/bubble?
- Which alternative?
- Other areas of concern re: circulation?

Previous Parking Studies

- **Parking Feasibility Study in 2012**
 - Analysis is focused on casinos, but parking would be public
 - Identified three parking opportunities
 - Calculations based on 8 casinos. Today there are 6 casinos.

- **Downtown Revitalization Plan 2014**
 - Identified 2 parking opportunities
 - T-lot and McShane building



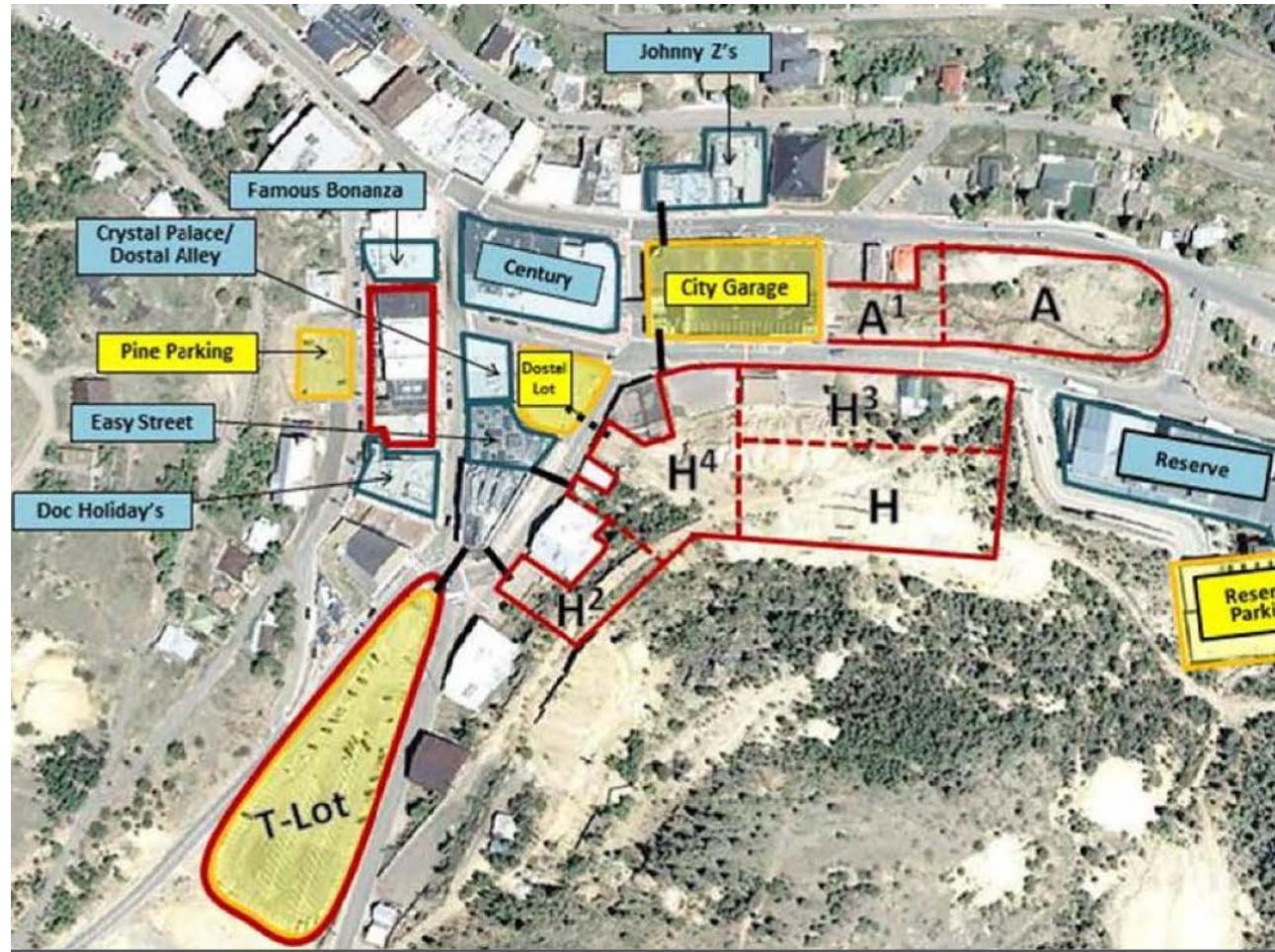
Downtown Parking Supply & Shortage

- 705 Spaces
- Parking shortages 100 days/year (including weekends, holidays, and opera performance days)
- Estimated shortfall of 370-480 spaces
- Since 2012 Doc Holidays & Crystal Palace Closed

Existing Parking	
Location	Spaces
Central City Garage	490
Pine Street/Main Street	50
Dostal Lot	35
T-Lot	130
Total Available Spaces	705
Employee Use (15%)	<105>
Core Area Customer Available Spaces	600
Parking Shortage	
Core Area Parking Shortfall (1) * Based on spaces as a percentage of gaming devices	478
Core Area Parking Shortfall (2) * Based on peak casino occupancy with 25% additional customers in non-gaming activities	372

Parking Solutions

- Parcel A (the Gulch) – expansion of City Garage
- Parcel H (the Hillside) – variety of parking configurations
- Parcel T (T-Lot)- circulation changes needed
- Lots “on top” and shuttle



Garage Costs (2012)

Potential Garage Construction Costs	Amount
Parking Spaces	400
Cost per Space	\$25,000
Construction Cost	\$10,000,000

- City parking structure cost \$20,000/space

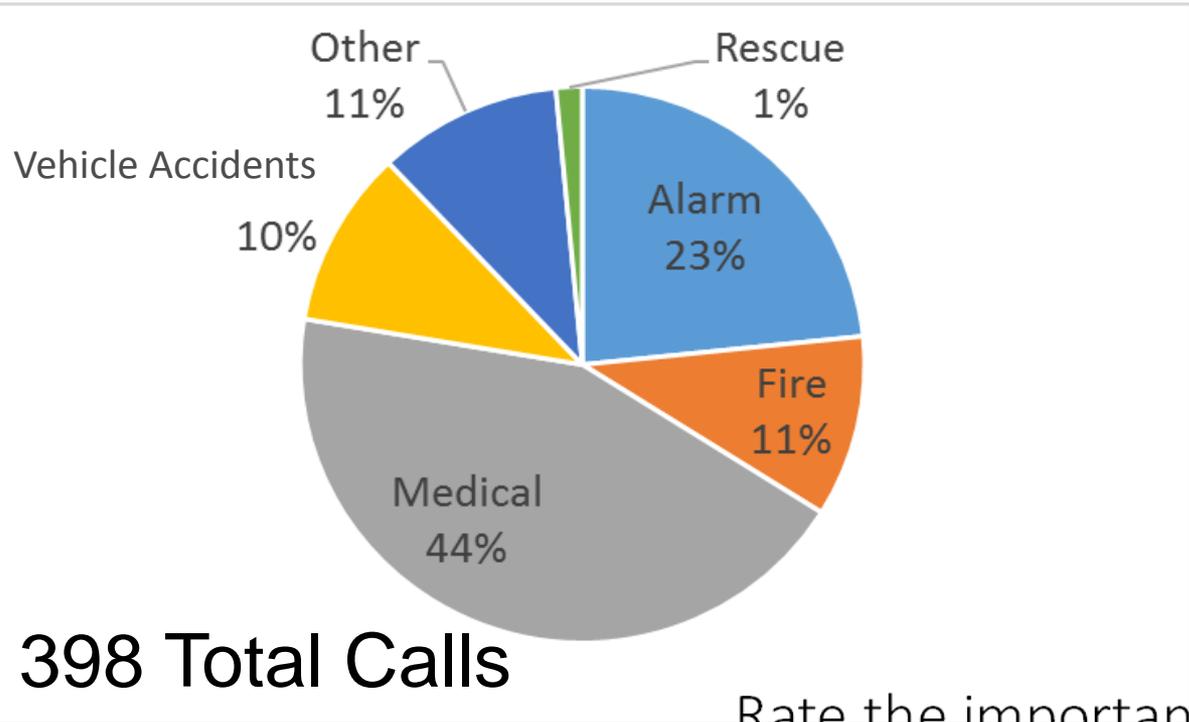
Parking Strategies - Discussion

- Current parking considerations are primarily focused on the casinos.
- What is the preferred option?
- What alternatives are there to a parking garage?



Fire Department

Fire Dept. Calls August 2015 to August 2016



Rate the importance of investing fire district infrastructure and services

- 85%** 1. Important
- 15%** 2. Somewhat important
- 0%** 3. Not important

Fire Department Inventory Central City Fire Department

- 2 Stations
- 2 Engines
- 2 Brush Trucks
- 1 Tender
- 1 Rescue Vehicle
- 2 Command Vehicles



Fire Dept. Stats and Capital Needs List

- Covers 36 sq. miles, south half of Gilpin County
- 1 paid staff, rest volunteer (need volunteer supervisor)
- Calls are growing incrementally
- Funded by city general fund
- Substandard Station
- ISO 6 rating, need ladder truck
- Rolling stock average age: 32 yrs.



Fire Department Strategies

- Consolidate the department within a Fire District
- Budget for and fund capital improvements
- Active recruitment and training program for volunteers
- Budget for and fund a volunteer supervisor



Water System

Rate your understanding city water infrastructure

- 21%** 1. I know all about it
- 46%** 2. I know some about it
- 32%** 3. I know little about it

Municipal water infrastructure should...

- 0%** 1. Only be improved if something goes wrong
- 59%** 2. Be maintained and upgraded regularly
- 41%** 3. Be developed to encourage growth

Water Treatment Capacity and Usage

- WTP has capacity of 250,000 GPD under ideal conditions
- 125,000 gallons average GPD - peak is 163,000 GPD (August)
- 6 days in June w/ backwash GPD totaled above 240,000 GPD- max capacity



System Issues

- Single storage tank-
- 6 inch lines – limited fire flow
- Intakes and diversions need repairs
- Capacity at WTP is maxed in spring due to backwash
- 7.5 miles of main line from WTP – pipe condition unknown
- Rate structure includes capital improvements component - repairs and maintenance

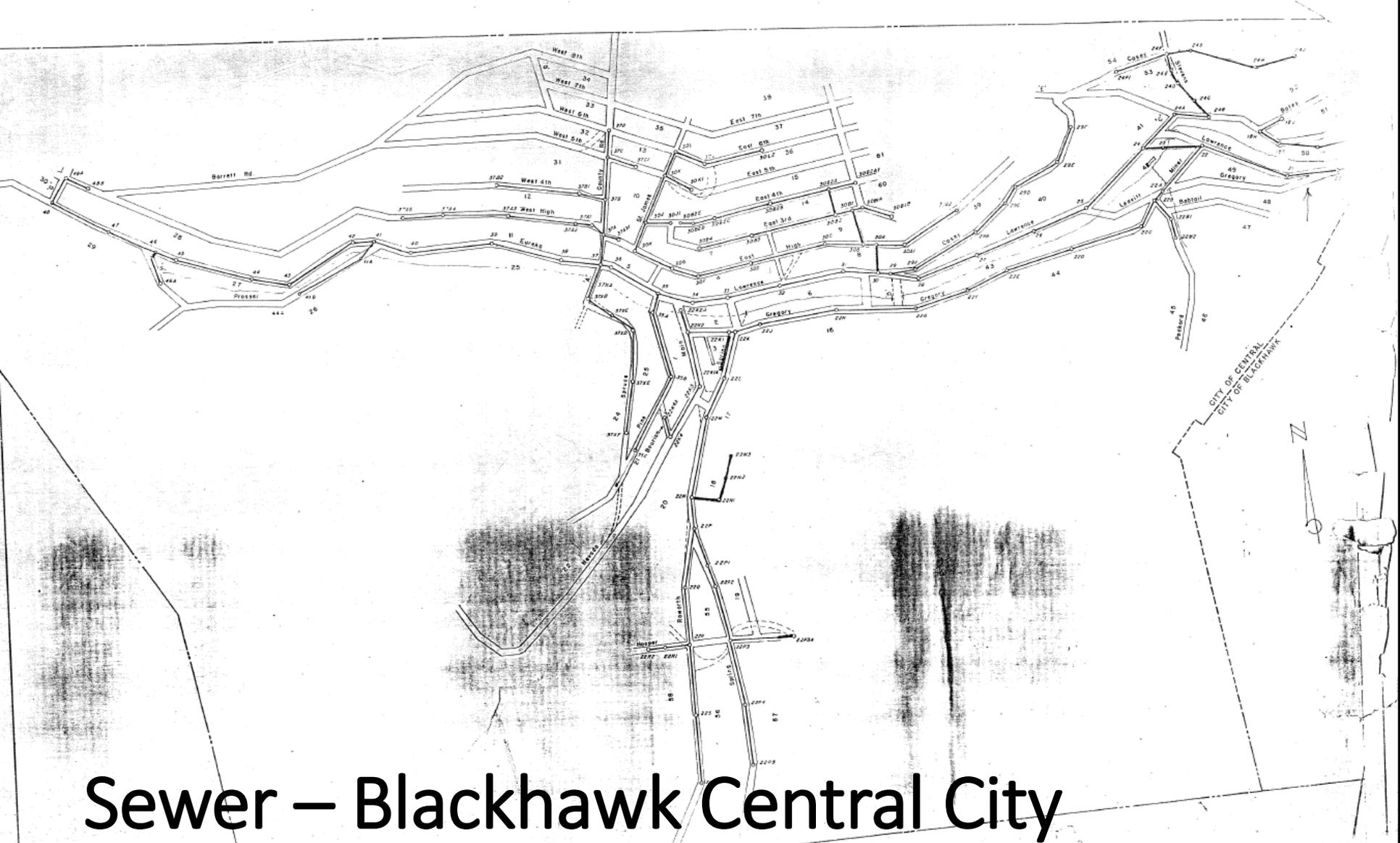


Water Rate and Capital Funding

- Monthly water rate includes a capital improvements component of \$8 - \$80 per month depending on tap diameter.
- Capital improvements rate component generates approx. \$60,000 per year in capital funding
- 2012-2014 annual average spending on repairs and maintenance = \$92,000

Water Strategies

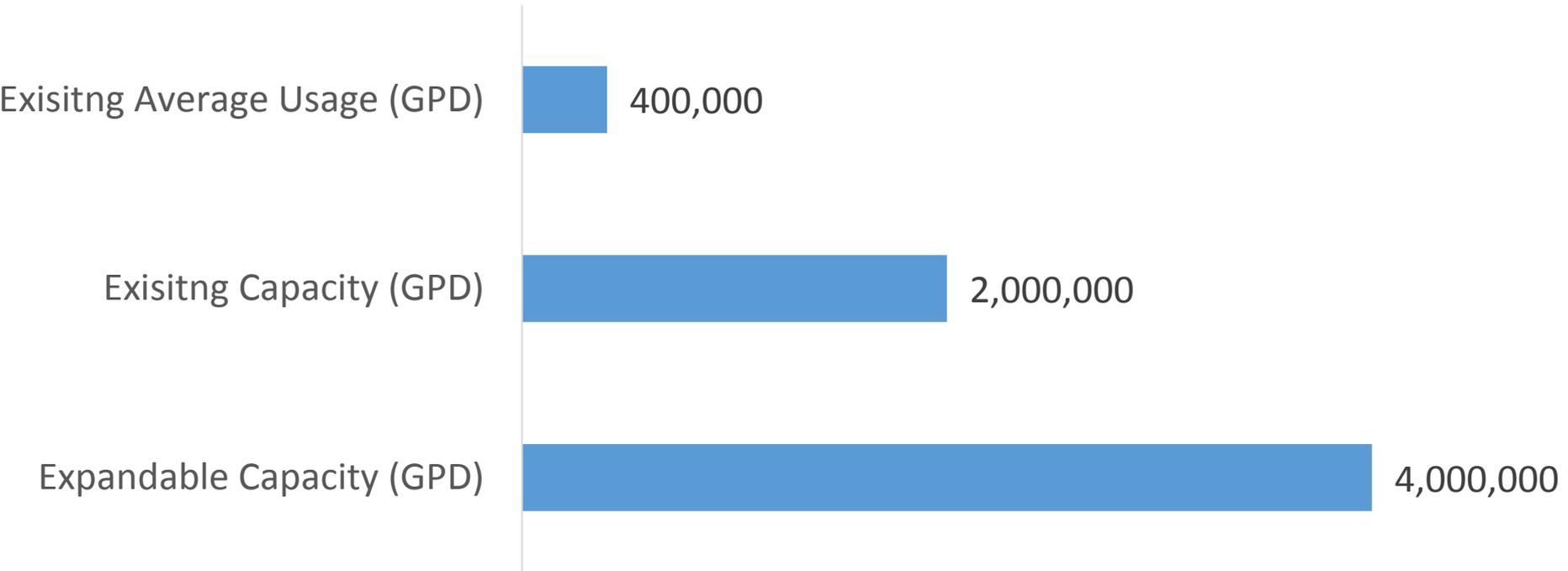
- Establish a long term capital improvements plan
 - Regulatory compliance
 - Other capital needs
 - Capacity to accommodate growth
 - Costs
 - Phasing
 - Financing possible with current funding (debt? cash?)
- Evaluate the monthly water rate structure and tap fees
 - Budgeted capital replacement/improvements component
 - Base rate that covers operations and maintenance



Sewer – Blackhawk Central City Sanitation District

BHCCSD Sewer System Capacity and Usage

BHCCSD Administrator

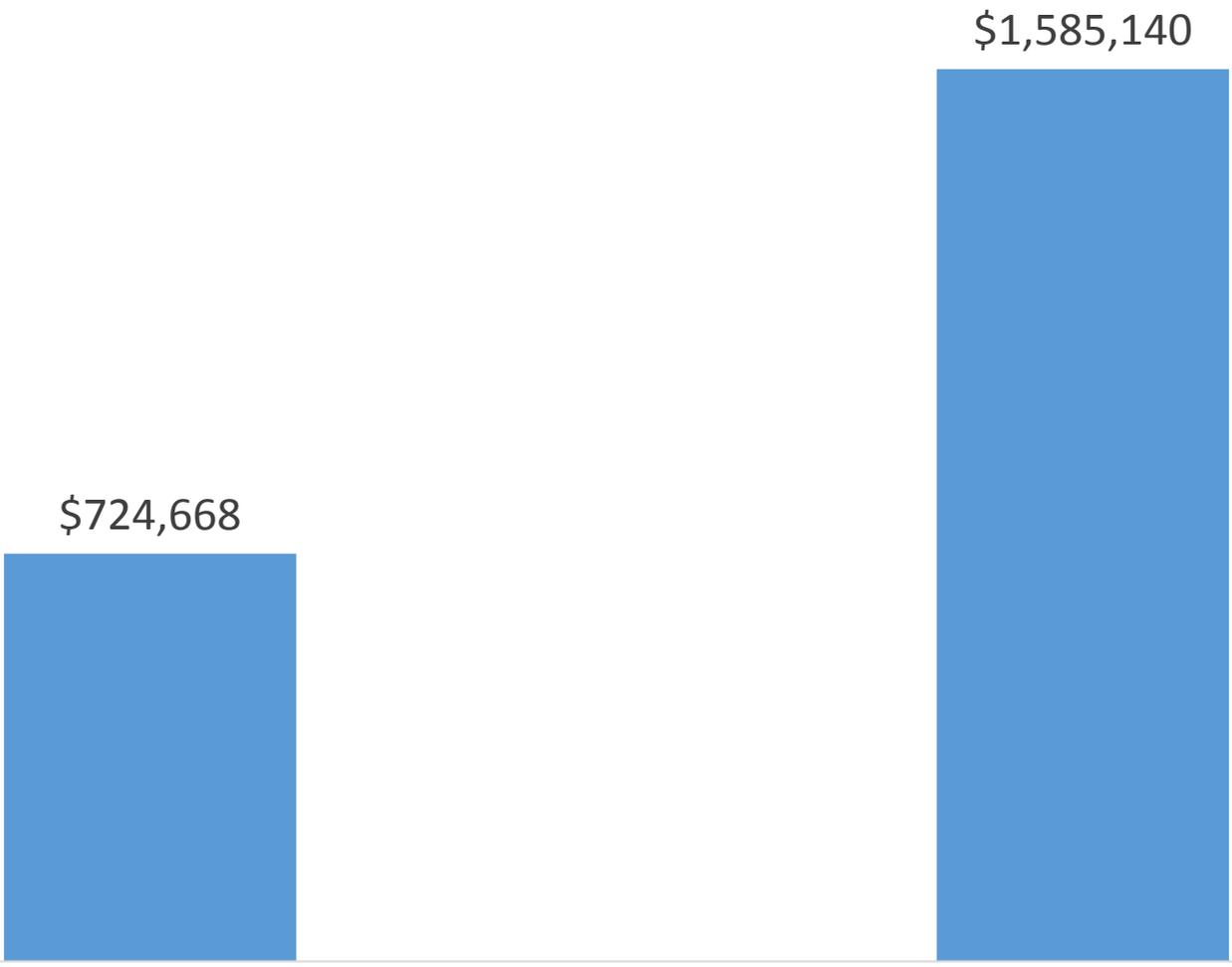


- System has excess capacity
- Improvements will likely occur when streets are redone
- No pressing capital infrastructure needs

Capital Improvement Fund



2015 and 2016 Capital Improvement Fund Expenditures -2016 Final Budget



2015 Capital Improvement Fund Expenditures 2016 Capital Improvement Fund Expenditures

Capital Improvements Funding - Discussion

- Lots to do, limited funding, what is most important?
- How do we increase revenues for capital investments?