

**Boulder Junction Access District (BJAD)
Joint Commission – Parking and TDM Meeting
September 21, 2016
1 - 5 pm**

**Boulder Indoor Soccer, 3203 Pearl Street, 1st Floor Conference Room
Draft Retreat Agenda**

BJAD Joint Commission Meeting

- 1 pm Roll Call - BJAD TDM: Hyde-Wright, Bush, Pawlowski, Pedersen, Prant
Roll Call BJAD Parking: Bush, Pedersen, Prant, Shanahan, Wells
Disclosure of Conflicts of Interest
- 1:10 pm Approval of the July 20 and August 17, 2016 BJAD Meeting Minutes
- 1:20 pm Rocky Mountain Institute (RMI) Presentation Regarding Mobility as Service
- 2:30 pm Transit Service/Ridership on Flatiron Flyer – Stiffler/Bracke
Bicycle Update
HOP Update
- 3:15 pm Break
- 3:30 pm Public Hearing and Consideration of a Motion to Recommend to City Council
the Community Vitality 2017 Recommended Budget
- 4:00 pm Matters from Commissioners
Review BJAD Priorities
- 5 pm Adjourn as BJAD Joint Commission
- 5 – 6 pm Happy Hour at the Roadhouse Restaurant in Depot Square

Attachments

July 20 and August 17, 2016 Meeting Minutes
Information Sheet: Value of Public Parking Event
City Council Liaison List
Community Vitality 2017 Recommended Budget

Upcoming Meetings/Topics

9/29 – Parking Practitioners Panel
10/19 – Next BJAD Meeting
10/25 – 30th and Pearl (Pollard Site) Study Session with Council

Commissioner Terms:

| <u>TDM Commission</u> | <u>Term Expires</u> | |
|----------------------------------|----------------------------|--------------------|
| John Pawlowski-Chair | 3/2018 | Property Owner/Rep |
| Andy Bush | 3/2021 | Property Owner/Rep |
| Alex Hyde-Wright | 3/2020 | Citizen at Large |
| Susan Prant | 3/2019 | Citizen at Large |
| Scott Pedersen | 3/2017 | Property Owner/Rep |
| <u>Parking Commission</u> | <u>Term Expires</u> | |
| Susan Prant | 3/2019 | Citizen at Large |
| Andy Bush | 3/2021 | Property Owner/Rep |
| Scott Pedersen | 3/2017 | Property Owner/Rep |
| Jeff Shanahan | 3/2018 | Property Owner/Rep |
| Thomas Wells | 3/2020 | Citizen at Large |

BJAD 2016 Priorities:

- Participate in the planning for the decisions for the Pollard site in order to enhance the TDM and parking options for the Access Districts
- Pursue “quiet zone” improvements at Pearl and Valmont.
- Improve RTD transit service to Boulder Junction
- Explore and implement “last mile” transportation strategies including a high frequency shuttle service between Boulder Junction and downtown Boulder.

**CITY OF BOULDER, COLORADO
BOARDS AND COMMISSIONS MEETING MINUTES SUMMARY**

NAME OF BOARD/COMMISSION: BOULDER JUNCTION ACCESS DISTRICTS
– Parking and TDM

MEETING DATE: August 17, 2016

NAME/TELEPHONE OF PERSON PREPARING SUMMARY: Ruth Weiss, 303-413-7318

NAMES OF MEMBERS, STAFF, AND INVITED GUESTS PRESENT:

Board Members: TDM: Pedersen (absent), Pawlowski, Bush (absent), Hyde-Wright, Prant
Parking: Pedersen (absent), Shanahan, Bush (absent), Wells, Prant
Staff: WINTER, BRACKE, WEISS, CONNELLY
Guests: Jan Burton, Edward Stafford

Meeting opened: 4:05 pm

BJAD Joint Commission Meeting

BJAD Joint Commission Meeting

1. Roll Call - BJAD TDM: Hyde-Wright, Bush, Pawlowski, Pedersen, Prant
2. Roll Call BJAD Parking: Bush, Pedersen, Prant, Shanahan, Wells
3. Disclosure of Conflicts of Interest - Submitted
4. Approval of the July 20, 2016 BJAD Meeting Minutes – moved to next meeting
5. Introduction of Council Member: Jan Burton – Boards and Commissions Committee:
Burton introduced herself. Burton asked about how the board interacts with council. Liaison list was discussed. Winter gave an example of how the boards meet. Shanahan said that transportation is important and how long it takes to get from Boulder Junction to downtown Boulder. Wells said that RTD interaction impact and Shanahan mentioned the upcoming developments and how this would impact transportation. Bracke will be presenting to council on October 25th and prior to this presentation, it will be brought forward to all the boards for feedback. Hyde-Wright is on the HOP Refresh Committee. Burton thanked the board for their time.
6. Public Participation - None
7. Matters from Commissioners
 - Finalize September Retreat Agenda: Prant questioned the Fund Financials and Winter replied that districts are driven by revenue and how much can be anticipated. Revenue and base projections on development type and schedule and now it is developing in a different rate with commercial bringing in greater revenue. Winter said Air Gas has come in and there is an opportunity for a consultant to do an analysis with current development. Phyllis Resnick will be going into city documents to do a revenue projection. Actuals for 2015 will be available. Prant questioned payment in lieu of taxes. Update on Bicycle was requested and Winter will get one from the Condo

Association. RMI presentation was given to TAB and will be given to DMC, Winter mentioned its fascinating information. Bracke was asked about the Transit Service on the agenda and replied that the talk can be tailored to the time allotment available.

Winter has an SP+ update for this meeting to the board. Hyde-Wright questioned the annual survey to employees and public. Retreat agenda timing was discussed.

8. Matters from Staff

- Downtown Parking Utilization Reports – Yates distributed a memo to the board. This report was based on CAGID, in the garages and not on street. Winter mentioned that the PARCs system is being replaced this fall. Wells asked if data is recorded monthly. Winter said Jobert could provide reports for BJAD. Data analysis reports was discussed. Garage utilization was queried by Hyde-Wright and Winter replied that the overall averages were 75 – 80%. Demand base pricing was mentioned. Comparing downtown to BJAD garage demands would be important to Wells. Performance pricing will be looked at this fall with AMPS and it's a sensitive topic with the community. Wells would like to see more alternative mode use in Boulder Junction. Meeting the needs of the district is paramount.

- Pollard Site Temporary Uses Update – Stafford: Edward Stafford gave an update on the Pollard site and looking into what it entails. Their new site won't be ready until November and asked them if a portion of the site could be used for construction parking. Stafford mentioned the parking shortage in the area. A lease and/or indemnification process will be necessary. Wells asked about revenue in the parking structure. The garage and construction staging was discussed. Wells mentioned that perhaps there could be a special rate for construction use. Stafford said there is need for activity that is regulated. Contractual agreements with insurance certificates would be required. Wells said there would be a traffic impact and carpooling for workers would be encouraged.

- Quiet Zones – Bracke: Handouts were provided to the board. There is over \$1 million in funding and a local matching funding to bring it \$1.3 million to begin implementation of the Quiet Zones. It will take \$5 million to complete all the zones. Crossing cost estimates are being updated. Bracke said there will be a community outreach to obtain priorities will begin in October. Public process will begin this fall. DRCOG funding was discussed. Northwest rail corridor is slated for the funds. Community prioritization and noise blasting was discussed. The technical and range of alternatives will go out this fall and potential criteria and the information will create packages of alternatives. Bracke cautioned that dealing with the railroad is very difficult and time consuming. Shanahan asked if the funds were earmarked only for construction. Pooling of funds was examined. Grant funding sources are being sought.

- TDM Evaluation Process – Bracke: Hagelin has laid out the information and how city wide travel diaries are done and developing the methodology with Boulder Junction. Bracke provided a handout to the commission. It will be a benchmark about how people are coming and going to Boulder Junction. Bracke said the employee survey is done every three years and residential survey will be done on a three-year cycle as well. Surveys move into strategies and then implementation and time is needed to do all steps. Wells suggested focused follow up with residents on their input. The survey is rigorous to get input. Winter would like the draft questions to go to the

commissioners for their review. Pawlowski asked what has been done in the past with the responses provided. Bracke said that transportation data has been collected since the 90's and there are 9 items tracked. Bracke gave examples on the data and the strategies from the survey results.

9. Adjourn as BJAD Joint Commission at 5:41 pm

BJAD Parking Commission Meeting

10. Convene as BJAD Parking Commission
11. Matters from Parking Commissioners
12. Matters from Staff
 - Update on Depot Square Garage
13. Adjourn as BJAD Parking Commission

BJAD TDM Commission Meeting

14. Convene as BJAD TDM Commission
15. Matters from Commissioners
16. Matters from Staff
17. Adjourn as TDM Commission

Action Items:

1. Construction parking for S'Park and Pollard – no room on Bluff Street
2. Ways to reduce traffic from construction.
3. August meeting – Parking revenue – Jobert; update on garage reporting; Guiler reporting on unbundled issues, definition of unbundled; city examples – define, operate and enforce.

MOTION:

September 21, 2016

**FUTURE MEETINGS:
Boulder Indoor Soccer**

Annual Retreat

APPROVED BY:

BOULDER JUNCTION ACCESS
DISTRICT JOINT COMMISSION

Attest:
Ruth Weiss, Secretary

Thomas Wells – Chair, Parking

Alex Hyde-Wright – Chair, TDM



Department of Community Vitality

As you may recall, the City of Boulder is starting a public process around the value of public parking in 2016, to continue in 2017. The conversation will include discussion of appropriate pricing for short-term parking in the city's districts.

The city is hosting a public kickoff event the evening of Sept. 29 at Chautauqua featuring a panel of parking experts from around the country (tentatively Washington D.C., Ann Arbor and Seattle, as well as a local Colorado panelist). The panelists will participate in a facilitated discussion covering parking pricing in broad strokes, sharing their expertise and past successes and lessons learned. Themes will include autonomous vehicles, big data and the shared economy. There will be opportunity for facilitated Q&A with audience members.

Please share news of this public evening event with your colleagues, customers and other audiences as appropriate. A more formal, designed invitation will follow.

The text below may be useful:

What is the value of public parking?

Come to a public panel discussion on the value of public parking in Boulder! This is a kickoff event for a longer process identifying how much we should charge for public parking spaces. Experts from around the country will discuss topics including the shared economy, autonomous vehicles and big data.

This event is free and open to the public. Light refreshments will be served.

- Thursday Sept. 29, 2016 at 6:30 p.m.
- Chautauqua Community House Grand Assembly Room

Additionally, during the afternoon on Thursday Sept. 29 there will be round table and breakout group discussions with panelists, staff, parking professionals and community members. These discussions are intended to facilitate deep dives, and will likely have city and other board and commission representation.

We are seeking one or two representatives from a variety of interested groups to attend Thursday afternoon and ask questions of our panelists.

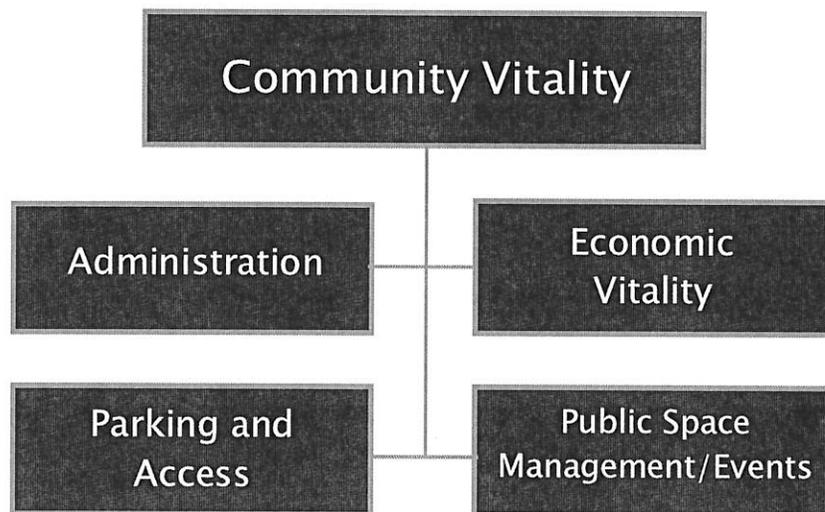
If you are interested in attending as a representative of a board, commission or other group, please contact Molly Winter at WinterM@bouldercolorado.gov and/or Lisa Smith at SmithL@bouldercolorado.gov. Please keep in mind that we can only host one or two representatives from each group, and secure appointment from your group ahead of time.

Attendance at the public event Thursday night is open to all.

2016 City Council Members
Liaison List

Matt Appelbaum - Shanahan
Aaron Brockett - Wells
Jan Burton - Prant
Suzanne Jones - Bush
Lisa Morzel - Bush
Andrew Shoemaker - Hyde-Wright
Sam Weaver - Pawlowski
Bob Yates - Prant
Mary Young - Pedersen

The Department of Community Vitality was created in the fall of 2015 as part of a reorganization of the Downtown and University Hill Management Division/Parking Services (DUHMD/PS) and Community Planning and Sustainability (CP&S). The new department will continue the functions of the Downtown and University Hill Management Division and Parking Services and will incorporate the Economic Vitality work group from CP&S. Community Vitality will continue to serve the Downtown, University Hill, Boulder Junction and other neighborhoods by providing quality programs, parking, enforcement, maintenance, and alternative mode services with the highest level of customer service, efficient management, and effective problem solving. The new Department's role in other components of community vitality will be considered as well.



Department Overview

Administration

- Provide administrative and financial support to the department, customer service to patrons, and sales and administration of commercial and residential parking permits. Provide staff liaison support to four advisory boards: Downtown Management Commission, University Hill Commercial Area Management Commission, and two Boulder Junction Access Districts – Parking and Travel Demand Management.

Economic Vitality

- Support and coordinate efforts throughout the city organization and with partner groups in the community to nurture and enhance the entrepreneurial spirit of our community; support long term economic sustainability through strategic initiatives; support Boulder businesses with assistance services, retention and outreach efforts, and incentive programs; and support targeted efforts in the downtown, Boulder Junction and University Hill commercial areas.



Department Overview (Cont'd)

Parking and Access

- Parking and Access includes:
 - **Operations and Maintenance** – Maintain and operate downtown, Boulder Junction and University Hill public automobile and bicycle parking infrastructure, including six surface lots, five garages, 4,440 on-street auto parking spaces, and over 1,300 bike racks.
 - **Travel Demand Management (TDM)** – Administer the downtown travel demand management programs: employee Eco Pass, Car Share and Bike Share as well as the TDM district in Boulder Junction. Administer the pilot employee Eco Pass program in the University Hill commercial area.
 - **Parking Enforcement** – Use education and enforcement to manage parking in the downtown, Boulder Junction and University Hill commercial areas, in eleven Neighborhood Parking Permit (NPP) zones and citywide.

Public Space Management and Events

- Manage the public space on University Hill, and downtown including the Pearl Street Mall; coordinate with downtown and Hill business organizations; plan for and coordinate public space capital improvements downtown and in the Hill commercial district; and manage special events permitting in the downtown and on University Hill, and film permitting citywide.

Table 7-13: Community Vitality Summary Budget

| | 2015 Actual | 2016 Approved | 2017 Recommended |
|--|----------------------|----------------------|----------------------|
| STAFFING | | | |
| Administration | 9.45 | 9.45 | 9.95 |
| Public Space Management/Events | 0.50 | 0.50 | 0.50 |
| Economic Vitality (EV) | 2.00 | 2.00 | 2.00 |
| Parking and Access: Operations TDM and Enforcement | 34.55 | 34.55 | 36.55 |
| TOTAL STAFFING | 46.50 | 46.50 | 49.00 |
| EXPENDITURE | | | |
| Administration | \$ 1,418,509 | \$ 1,806,542 | \$ 1,909,842 |
| Public Space Management/Events | 175,097 | 245,015 | 246,897 |
| Economic Vitality | 956,645 | 876,111 | 869,469 |
| Parking and Access: Operations TDM and Enforcement | 4,512,617 | 4,852,846 | 5,210,851 |
| Capital Improvements Program, Interdepartmental Charges and Debt Service | 2,982,240 | 4,812,391 | 3,248,030 |
| TOTAL EXPENDITURE | \$ 10,045,108 | \$ 12,592,905 | \$ 11,485,087 |
| FUNDING | | | |
| General | \$ 1,894,728 | \$ 2,561,609 | \$ 2,842,173 |
| Downtown Commercial District | 6,926,003 | 8,781,776 | 7,333,111 |
| University Hill Commercial District | 597,500 | 640,284 | 655,812 |
| Boulder Junction General Improvement District-Parking | 10,022 | 433,519 | 465,678 |
| Boulder Junction General Improvement District-TDM | 101,770 | 175,717 | 188,314 |
| Planning and Development Services | 515,086 | - | - |
| TOTAL FUNDING | \$ 10,045,108 | \$ 12,592,905 | \$ 11,485,087 |



2016 Accomplishments

Parking and Access

- Access Management and Parking Strategy (AMPS) is a multi-year, interdepartmental effort with the following accomplishments:
 - Completed a TDM Tool Kit for Private Development
 - Developed a pilot “satellite” parking plan along transit corridors
 - Developed a shared public/private parking policy within parking districts
 - Maintained the 72-hour parking restrictions
 - Developed proposed changes to the parking code
 - Initiated review of options for parking pricing strategies including parking ticket fines
- Initiated replacement of the CAGID garage gate access and technology system
- Increased long-term parking permit parking rates
- Initiated innovative pilot with a local start up to develop real-time parking space occupancy data
- Completed downtown garage improvements including elevator modernization at 1100 Spruce; epoxy deck coating at the 1100 Walnut; replacement of stairs at 1400 Walnut and 1100 Walnut garages
- Completed a comprehensive CAGID downtown parking facilities capital asset inventory and multi-year management and replacement plan
- Supported Boulder B-cycle in system expansion
- Entered into a public-private partnership with Trinity Lutheran Church for a mixed use development including a shared downtown parking facility
- Conducted outreach, data collection and analysis, and developed recommendations for the Chautauqua Access Management Plan (CAMP) as part of a multi-departmental effort
- Analyzed Neighborhood Parking Permit Program (NPP) block expansions and new zones
- Initiated a review and analysis of the NPP program including options for different types of mixed use and neighborhood parking management strategies

Boulder Junction Access Districts

- Expanded the TDM Access District to include properties for the future Google campus
- Developed regulations to activate the Depot Square Plaza
- Initiated annual survey of residents and businesses to monitor multi-modal usage within the district
- Initiated the analysis of the Boulder Junction Access Districts’ financial fund projections based on the area development

Economic Vitality

- Ongoing support for Boulder Valley Comprehensive Plan Update and other citywide initiatives including Broadband, Living Labs, Local Food and Zero Waste
- Evaluated Economic Vitality programs and identified opportunities for increased coordination and other improvements
- Developed economic resilience strategies for 100RC Resilience Strategy



2016 Accomplishments (Cont'd)

Economic Vitality (Cont'd)

- Identified opportunities and developed plan to expand business outreach program
- Updated information on local economy including industries, businesses, workforce, real estate and key economic indicators
- Completed study to identify emerging trends and best practices to measure and support entrepreneurship and innovation
- Developed plan to improve effectiveness of communication with businesses
- Enhanced support for Boulder Microloan Program to foster diverse business community

Hill Reinvestment Strategy

- Implemented collaborations with the University of Colorado (CU), including the Hill Commercial Area banner program and volunteer cleanup days.
- Constructed the Community, Culture and Safety Tax commercial street tree irrigation project.
- Completed design and outreach phase of the future 'event street' funded by the Community, Culture and Safety Tax.
- Continued implementation of the pilot Residential Service District (RSD) in the high-density residential areas of the Hill
- Sponsored the 'Heart of the Hill' event series in the Hill Commercial Area, in partnership with The Hill Boulder and Grenadier Advertising
- Implemented a three-year pilot Hill Employee Eco Pass program
- Formed a Hill Reinvestment Working Group to explore long-term funding and governance options for the Hill
- Continued the process for potential National Register Historic District designation
- Developed an inter-departmental work program to implement the Hill Reinvestment Strategy
- Initiated a Hill Commercial Area Alley Master Plan
- Entered into a Letter of Intent for a hotel redevelopment project

Downtown Commercial District

- Pursued negotiations with the St. Julien Partners to create a civic use benefit space in the pad adjacent to the St. Julien Hotel
- Implemented Pearl Street Mall improvements including new planter pots, vehicle bollards, refurbished map kiosks and National State Bank clock, and replaced news distribution boxes
- Installed bicycle dismount sidewalk decals at key locations
- Continued support and sponsorship of the Downtown Boulder Business Improvement District

Other

- Formed the department of Community Vitality
- Coordinated an interdepartmental effort to include bicycle powered vehicles as mobile food vendors



Key Initiatives for 2017

Parking and Access

- Implementation of the downtown CAGID parking facility Capital Asset Management Plan
- Development of a plan for public art in the garages with Library and Arts
- Construction of downtown parking garage as part of a public private partnership, mixed use Trinity Horizons senior housing and church fellowship hall project
- Refurbishment of elevators at 1500 Pearl
- Renovation of lot attendant booths in select downtown parking garages
- Access Management and Parking Strategy:
 - Implementation of short-term parking pricing strategies for downtown, the hill and Boulder Junction
 - Implementation of recommendations regarding pricing of NPP resident permits
 - Implementation of recommended changes and modifications to the NPP program
 - Implementation of changes to parking ticket fees
 - Adoption of the AMPS strategy
 - Implementation of recommendation for the capital Chautauqua Access Management Plan (CAMP) pilot

Boulder Junction Access Districts:

- Participation in the planning for the redevelopment of the city's property at 30th and Pearl
- Partnerships with Boulder Junction area development projects to implement access and shared parking strategies
- Exploration of quiet zone options for Boulder Junction area railroad crossings

Economic Vitality

- Development and implementation of strategies for improving effectiveness of Economic Vitality programs
- Update Economic Sustainability Strategy to reflect emerging trends and align with Boulder Valley Comprehensive Plan and Sustainability Framework
- Implement economic resilience strategies identified in 100RC Resilience Strategy
- Develop and implement plan for enhancing support for entrepreneurship and innovation

Hill Reinvestment Strategy

- Implement Phase Two of the Hill Reinvestment Strategy work program: 2017 to 2019 including:
 - National Register Historic District Designation of the commercial area
 - Recommendations for implementation of the Hill Commercial Area Alley Plan
 - Pilot employee Eco Pass program with recommendations for continuation
 - Ongoing pursuit of solutions to student impacted neighborhood issues
 - Sponsorship of hill events and 'Hillanthropy' volunteer partnerships
- Implementation of the proposed Hill hotel and public garage public-private partnership
- Construction of the Culture, Community and Safety tax hill event street project including the incorporation of public art



Key Initiatives for 2017 (Cont'd)

Hill Reinvestment Strategy (Cont'd)

- Recommendations by the Hill Reinvestment Working Group for long-term, sustainable governance and funding mechanisms
- Continued annual monitoring of progress with the objectives of the Hill Reinvestment Strategy through a community survey and business survey

Downtown Commercial District:

- Refurbishment of the 1400 block of the Pearl Street Mall map area
- Implementation of the civic use space in the St. Julien Hotel including the management agreement
- Replace Mall map kiosk at 15th Street with a custom fabricated information kiosk
- Continued support and sponsorship of the downtown organizations

Other:

- Retro-fit or replacement of public right of trash receptacles west of Broadway to meet new City ordinances regarding bear-proofing and Zero Waste
- Commencement of the Community Vitality master planning process



**Table 7-14: Community Vitality Significant Changes
Between 2016 and 2017 Budget**

| | 2016 Approved Budget | 2017 Recommended Budget | Total Change | 2016 FTE | 2017 FTE | FTE Change |
|--|----------------------------|-------------------------------|-------------------|-------------|-------------|---------------|
| GENERAL FUND | | | | | | |
| Administrative Specialist II | \$ - | \$ 29,882 | \$ 29,882 | - | 0.44 | 0.44 |
| Boulder Junction On-Street Parking Pay Stations | - | 36,750 | 36,750 | - | - | - |
| Chautauqua Access Management Plan Implementation | - | 100,000 | 100,000 | - | - | - |
| Department Master Plan | - | 70,000 | 70,000 | - | - | - |
| Hill Community Development Programming | 27,000 | 50,000 | 23,000 | - | - | - |
| Hill Reinvestment Strategy - Ecopass and Residential Services District | 97,000 | 116,000 | 19,000 | - | - | - |
| Civic Area Parking Pay Stations | - | 16,750 | 16,750 | - | - | - |
| BOULDER JUNCTION ACCESS GENERAL IMPROVEMENT DISTRICT - PARKING FUND | | | | | | |
| Administrative Specialist II | \$ - | \$ 2,771 | \$ 2,771 | - | 0.03 | 0.03 |
| Department Master/Strategic Plan | - | 10,000 | 10,000 | - | - | - |
| BOULDER JUNCTION ACCESS GENERAL IMPROVEMENT DISTRICT - TRAVEL DEMAND MANAGEMENT FUND | | | | | | |
| Administrative Specialist II | \$ - | \$ 2,771 | \$ 2,771 | - | 0.03 | 0.03 |
| Department Master/Strategic Plan | - | 10,000 | 10,000 | - | - | - |
| DOWNTOWN COMMERCIAL DISTRICT (CAGID) FUND | | | | | | |
| Administrative Specialist II - Reallocation to General Fund and Boulder Junction GID Parking and TDM Funds (above) | \$ - | \$ (11,359) | \$ (11,359) | - | - | - |
| Department Master/Strategic Plan | - | 90,000 | 90,000 | - | - | - |
| Downtown Boulder Ecopass Program | 991,896 | 1,066,782 | 74,886 | - | - | - |
| UNIVERSITY HILL COMMERCIAL DISTRICT (UGHID) FUND | | | | | | |
| Administrative Specialist II - Reallocation to General Fund and Boulder Junction GID Parking and TDM Funds (above) | \$ - | \$ (1,262) | \$ (1,262) | - | - | - |
| Department Master/Strategic Plan | - | 20,000 | 20,000 | - | - | - |
| Total Changes, Community Vitality | | | \$ 493,189 | | | 0.50 |



**Table 7-15: Community Vitality
Department Detail**

| | 2015 Actual | | 2016 Approved Budget | | 2017 Recommended Budget | | Variance - 2016 Approved to 2017 Recommended | |
|--|-------------|--------------|----------------------|--------------|-------------------------|--------------|--|-------------|
| | Standard | | Standard | | Standard | | Standard | |
| | d FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| STAFFING AND EXPENDITURE BY PROGRAM | | | | | | | | |
| Administration | | | | | | | | |
| Department Administration | 7.45 | \$ 1,132,914 | 7.45 | \$ 1,371,568 | 7.95 | \$ 1,491,021 | 0.50 | \$ 119,453 |
| Hill Revitalization | 1.00 | 221,942 | 1.00 | 302,065 | 1.00 | 268,516 | - | (33,549) |
| Planning Boulder Junction | | | | | | | | |
| Access GIDs | - | 5,650 | - | 32,606 | - | 58,230 | - | 25,624 |
| External Communications | 1.00 | 58,003 | 1.00 | 100,303 | 1.00 | 92,074 | - | (8,229) |
| Subtotal | 9.45 | \$ 1,418,509 | 9.45 | \$ 1,806,542 | 9.95 | \$ 1,909,842 | 0.50 | \$ 103,300 |
| Public Space Management/Events | | | | | | | | |
| Economic Programs/Sponsorship - DBV/BID | - | \$ 67,444 | - | \$ 86,341 | - | \$ 71,758 | - | \$ (14,583) |
| Maint of Public Lands-Civic Plaza | - | 3,514 | - | 1,800 | - | 1,800 | - | - |
| Maint of Public Lands-Downtown/Mall | - | 54,980 | - | 110,500 | - | 125,083 | - | 14,583 |
| Event Permitting | 0.50 | 45,132 | 0.50 | 43,501 | 0.50 | 45,383 | - | 1,882 |
| Maint of Public Lands-New sBox | - | 4,027 | - | 2,873 | - | 2,873 | - | - |
| Subtotal | 0.50 | \$ 175,097 | 0.50 | \$ 245,015 | 0.50 | \$ 246,897 | - | \$ 1,882 |
| Economic Vitality (EV) | | | | | | | | |
| Business Incentive Programs | - | \$ 391,559 | - | \$ 350,000 | - | \$ 350,000 | - | \$ - |
| EV Program and Sponsorships | 2.00 | 565,086 | 2.00 | 526,111 | 2.00 | 519,469 | - | (6,642) |
| Subtotal | 2.00 | \$ 956,645 | 2.00 | \$ 876,111 | 2.00 | \$ 869,469 | - | \$ (6,642) |
| Operations TDM and Enforcement | | | | | | | | |
| On Street Meters | 3.00 | \$ 811,007 | 3.00 | \$ 822,020 | 3.00 | \$ 828,752 | - | \$ 6,732 |
| Economic Programs/Sponsorship Facility Ops/Maint-Downtown, | - | 24,242 | - | 37,000 | - | 37,000 | - | - |
| UniHill / BJAD garages-Lots | 17.88 | 1,760,258 | 17.88 | 1,791,794 | 17.88 | 1,799,346 | - | 7,552 |
| Maintenance of Public Lands-UHGID/UniHill | 1.13 | 100,794 | 1.13 | 104,133 | 1.13 | 111,818 | - | 7,685 |
| Neighborhood Parking Program | 1.09 | 67,021 | 1.09 | 95,185 | 1.09 | 187,732 | - | 92,547 |
| Parking Enforcement and Special Event Enforcement | 10.95 | 736,290 | 10.95 | 831,706 | 12.95 | 998,408 | 2.00 | 166,702 |
| TDM and Eco Pass Program | 0.50 | 998,096 | 0.50 | 1,155,008 | 0.50 | 1,231,795 | - | 76,787 |
| CAGID Parking Refunds | - | 14,909 | - | 16,000 | - | 16,000 | - | - |
| Subtotal | 34.55 | \$ 4,512,617 | 34.55 | \$ 4,852,846 | 36.55 | \$ 5,210,851 | 2.00 | \$ 358,005 |



**Table 7-15: Community Vitality
Department Detail (Cont'd)**

| | 2015 Actual | | 2016 Approved Budget | | 2017 Recommended Budget | | Variance - 2016 Approved to 2017 Recommended | |
|-----------------------------|---|----------------------|----------------------|----------------------|-------------------------|----------------------|--|-----------------------|
| | Standard FTE | Amount | Standard FTE | Amount | Standard FTE | Amount | Standard FTE | Amount |
| | Capital Improvements Program, Interdepartmental Charges and Debt Service | | | | | | | |
| Capital Improvement Program | | \$ 765,831 | | \$ 2,156,565 | | \$ 678,200 | | \$ (1,478,365) |
| Interdepartmental Charges | | 377,903 | | 438,579 | | 357,109 | | (81,470) |
| Debt Service | | 1,838,506 | | 2,217,247 | | 2,212,721 | | (4,526) |
| Subtotal | | \$ 2,982,240 | | \$ 4,812,391 | | \$ 3,248,030 | | \$ (1,564,361) |
| Total | 46.50 | \$ 10,045,108 | 46.50 | \$ 12,592,905 | 49.00 | \$ 11,485,087 | 2.50 | \$ (1,107,818) |

EXPENDITURE BY CATEGORY

| | | | | |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel | \$ 2,906,489 | \$ 3,348,146 | \$ 3,516,996 | \$ 168,849 |
| Operating | 3,545,102 | 3,779,800 | 4,252,800 | 473,000 |
| Interdepartmental Charges | 611,276 | 623,711 | 467,262 | (156,449) |
| Capital Improvement Program | 765,831 | 2,156,565 | 678,200 | (1,478,365) |
| Debt Service | 1,836,221 | 2,214,962 | 2,212,721 | (2,241) |
| Cost Allocation and Transfers | 380,188 | 469,721 | 357,109 | (112,612) |
| Total | \$ 10,045,108 | \$ 12,592,905 | \$ 11,485,087 | \$ (1,107,818) |

STAFFING AND EXPENDITURE BY FUND

| | | | | | | | | |
|---|--------------|----------------------|--------------|----------------------|--------------|----------------------|-------------|-----------------------|
| General | 17.33 | \$ 1,894,728 | 17.33 | \$ 2,561,609 | 19.78 | \$ 2,842,173 | 2.45 | \$ 280,564 |
| Downtown Commercial District | 25.14 | 6,926,003 | 25.14 | 8,781,776 | 25.14 | 7,333,111 | - | (1,448,665) |
| University Hill Commercial District | 4.03 | 597,500 | 4.03 | 640,284 | 4.03 | 655,812 | - | 15,528 |
| Boulder Junction General Improvement District-Parking | - | 10,022 | - | 433,519 | 0.03 | 465,678 | 0.03 | 32,159 |
| Boulder Junction General Improvement District-TDM | - | 101,770 | - | 175,717 | 0.03 | 188,314 | 0.03 | 12,597 |
| Planning and Development Services | | 515,086 | | | | | | |
| Total | 46.50 | \$ 10,045,108 | 46.50 | \$ 12,592,905 | 49.00 | \$ 11,485,087 | 2.50 | \$ (1,107,818) |

Table 8-05: Boulder Junction Access District (GID) – Parking Fund, 2017 Fund Financial

BOULDER JUNCTION ACCESS DISTRICT (GID) PARKING

| | 2015 Actual | 2016 Revised | 2017 Recommended | 2018 Projected | 2019 Projected | 2020 Projected | 2021 Projected | 2022 Projected |
|--|----------------|-----------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Beginning Fund Balance | \$ 48,994 | \$ 412,748 | \$ 405,687 | \$ 151,635 | \$ 54,298 | \$ 54,567 | \$ 54,843 | \$ 55,127 |
| Sources of Funds | | | | | | | | |
| Property Tax | \$ 46,817 | \$ 50,638 | \$ 131,842 | \$ 146,115 | \$ 397,027 | \$ 397,027 | \$ 397,027 | \$ 397,027 |
| Ownership Tax | 2,282 | 2,532 | 6,592 | 7,306 | 19,851 | 19,851 | 19,851 | 19,851 |
| Interest on Investment | 41 | 307 | 4,057 | 1,895 | 679 | 682 | 686 | 689 |
| Long Term garage parking revenue | - | 41,250 | 45,375 | 49,913 | 54,904 | 60,394 | 66,434 | 73,077 |
| Short Term garage parking revenue | 298 | 19,800 | 23,760 | 28,512 | 34,214 | 41,057 | 49,269 | 59,122 |
| Transfer from CAGID for Operating Loan | - | - | - | - | - | - | - | - |
| Transfer from GF for loan gap payment | 324,365 | 312,848 | - | 211,886 | 39,244 | 29,677 | 18,269 | 2,183 |
| Miscellaneous | (28) | - | - | - | - | - | - | - |
| Total Sources of Funds | \$ 373,775 | \$ 427,375 | \$ 211,626 | \$ 445,627 | \$ 545,919 | \$ 548,689 | \$ 551,535 | \$ 551,950 |
| Uses of Funds | | | | | | | | |
| Parking Garage operations - Contract | \$ - | \$ 42,389 | \$ 42,389 | \$ 43,661 | \$ 44,970 | \$ 46,320 | \$ 47,709 | \$ 49,140 |
| BJAD - GID/ Parking - Admin Personnel | - | - | 1,562 | 10,418 | 10,835 | 11,268 | 11,719 | 12,188 |
| BJGID/Admin NonPersonnel | 2,303 | 10,314 | 21,564 | 21,995 | 22,435 | 22,884 | 23,342 | 23,808 |
| Transfers to Other Funds | - | - | - | - | - | - | - | - |
| Payment to CAGID for operating loan | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 | - |
| Payment to GF for gap loan | - | - | - | - | - | - | - | - |
| Cost Allocation | 5,433 | 6,155 | 25,502 | 26,012 | 26,532 | 27,063 | 27,604 | 28,156 |
| Capital Acquisition | - | - | - | 66,217 | 66,217 | 66,217 | 66,217 | 66,217 |
| Debt: | - | - | - | - | - | - | - | - |
| Lease Purchase payment to Pederson Development | - | 372,376 | 372,376 | 372,376 | 372,376 | 372,376 | 372,376 | 372,376 |
| Encumbrance Carryover | - | 917 | - | - | - | - | - | - |
| Total Uses of Funds | \$ 10,022 | \$ 434,436 | \$ 465,678 | \$ 542,964 | \$ 545,650 | \$ 548,413 | \$ 551,252 | \$ 551,985 |
| Ending Fund Balance Before Reserves | \$ 412,748 | \$ 405,687 | \$ 151,635 | \$ 54,298 | \$ 54,567 | \$ 54,843 | \$ 55,127 | \$ 55,191 |
| Reserves | | | | | | | | |
| Operating Reserve | \$ 43,280 | \$ 43,352 | \$ 46,568 | \$ 54,296 | \$ 54,565 | \$ 54,841 | \$ 55,125 | \$ 55,189 |
| Total Reserves | \$ 43,280 | \$ 43,352 | \$ 46,568 | \$ 54,296 | \$ 54,565 | \$ 54,841 | \$ 55,125 | \$ 55,189 |
| Ending Fund Balance After Reserves | \$ 369,468 | \$ 362,335 | \$ 105,067 | \$ 2 | \$ 2 | \$ 2 | \$ 2 | \$ 2 |

Table 8-06: Boulder Junction Access District (GID) – TDM Fund, 2017 Fund Financial

BOULDER JUNCTION ACCESS DISTRICT (GID) - TDM

| | 2015 Actual | 2016 Revised | 2017 Recommended | 2018 Projected | 2019 Projected | 2020 Projected | 2021 Projected | 2022 Projected |
|--|----------------|-----------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Beginning Fund Balance | \$ 47,886 | \$ 83,297 | \$ 58,449 | \$ 181,206 | \$ 283,141 | \$ 286,594 | \$ 288,883 | \$ 289,970 |
| Sources of Funds | | | | | | | | |
| Property Tax | \$ 28,020 | \$ 40,422 | \$ 65,921 | \$ 72,558 | \$ 198,513 | \$ 198,513 | \$ 198,513 | \$ 198,513 |
| Ownership Tax | 1,317 | 2,021 | 3,296 | 3,628 | 9,926 | 9,926 | 9,926 | 9,926 |
| Payments in Lieu of Taxes | 107,752 | 109,343 | 241,492 | 230,212 | - | - | - | - |
| Interest on Investment | 65 | - | 362 | 1,123 | 1,755 | 1,777 | 1,791 | 1,798 |
| Miscellaneous Revenue | 28 | - | - | - | - | - | - | - |
| Total Sources of Funds | \$ 137,182 | \$ 151,786 | \$ 311,071 | \$ 307,521 | \$ 210,194 | \$ 210,216 | \$ 210,230 | \$ 210,236 |
| Uses of Funds | | | | | | | | |
| TDM Admin Personnel | \$ - | \$ - | \$ 1,562 | \$ 10,000 | \$ 10,400 | \$ 10,816 | \$ 11,249 | \$ 11,699 |
| TDM Admin NPE | 3,346 | 2,547 | 13,797 | 14,073 | 14,354 | 14,641 | 14,934 | 15,233 |
| TDM Program NPE | - | 19,745 | 19,745 | 20,140 | 20,543 | 20,954 | 21,373 | 21,800 |
| TDM Programs | - | - | - | - | - | - | - | - |
| Eco Pass | 95,219 | 110,125 | 110,125 | 100,087 | 100,087 | 100,087 | 100,087 | 100,087 |
| Car Share | - | 21,440 | 21,440 | - | - | - | - | - |
| Bike Share | - | 18,220 | 18,220 | 57,793 | 57,793 | 57,793 | 57,793 | 57,793 |
| Carryover | - | 917 | - | - | - | - | - | - |
| Transfers - | - | - | - | - | - | - | - | - |
| Cost Allocation | 3,205 | 3,640 | 3,425 | 3,494 | 3,564 | 3,635 | 3,708 | 3,782 |
| Total Uses of Funds | \$ 101,770 | \$ 176,634 | \$ 188,314 | \$ 205,587 | \$ 206,741 | \$ 207,926 | \$ 209,144 | \$ 210,394 |
| Ending Fund Balance Before Reserves | \$ 83,297 | \$ 58,449 | \$ 181,206 | \$ 283,141 | \$ 286,594 | \$ 288,883 | \$ 289,970 | \$ 289,812 |
| Reserves | | | | | | | | |
| Operating Reserve | \$ 14,870 | \$ 17,572 | \$ 18,831 | \$ 20,559 | \$ 20,674 | \$ 20,793 | \$ 20,914 | \$ 21,039 |
| Total Reserves | \$ 14,870 | \$ 17,572 | \$ 18,831 | \$ 20,559 | \$ 20,674 | \$ 20,793 | \$ 20,914 | \$ 21,039 |
| Ending Fund Balance After Reserves | \$ 68,427 | \$ 40,877 | \$ 162,375 | \$ 262,582 | \$ 265,920 | \$ 268,091 | \$ 269,055 | \$ 268,773 |