



**CITY OF BOULDER
CITY COUNCIL AGENDA ITEM**

MEETING DATE: October 2, 2012

AGENDA TITLE: Consideration of the following items relating to the 2013 Budget:

- a. Public hearing on the proposed 2013 City of Boulder Budget; and
- b. Introduction, first reading, and consideration of a motion to order published by title only an ordinance that adopts a budget for the City of Boulder, Colorado, for the fiscal year commencing on the first day of January 2013 and ending on the last day of December 2013, and setting forth details in relation thereto; and
- c. Introduction, first reading and consideration of a motion to order published by title only an ordinance that establishes the 2012 City of Boulder property tax mill levies which are to be collected by the County of Boulder, State of Colorado, within the City of Boulder in 2013 for payment of expenditures by the City of Boulder, County of Boulder, State of Colorado, and setting forth details in relation thereto; and
- d. Introduction, first reading and consideration of a motion to order published by title only an ordinance that appropriates money to defray expenses and liabilities of the City of Boulder, Colorado, for the 2013 fiscal year of the City of Boulder, commencing on the first day of January 2013, and ending on the last day of December 2013, and setting forth details in relation thereto; and
- e. Introduction, first reading and consideration of a motion to order published by title only an ordinance, that amends Chapters 3-8, 3-9 and 4-20 B.R.C. 1981 changing certain fees, and setting forth details in relation thereto.

PRESENTERS

Jane S. Brautigam, City Manager
Paul J. Fetherston, Deputy City Manager
Bob Eichem, Chief Financial Officer
Eric Nickell, Budget Director
Peggy Bunzli, Budget Manager

EXECUTIVE SUMMARY

The purpose of this item is the adoption of the 2013 budget and other related ordinances to appropriate city funds as presented in the 2013 Recommended Budget, for the 2013 fiscal year.

The 2013-2018 Draft Capital Improvements Program (CIP) was reviewed with City Council during the study session on Aug. 14, 2012 (see **Attachment A** for responses to council question from the CIP study session). The 2013 Recommended Budget was reviewed with City Council during the study session on Sept. 11, 2012 (see **Attachment B** for responses to council questions from the budget study session). To facilitate council review of the 2013 Recommended Budget, staff has also prepared a single list of each change proposed for the budget that occurred after council received the 2013 Recommended Budget document (see **Attachment C**). **Attachment D** provides a summary of all city funds and shows the impact to fund balance of the proposed budget.

Adoption of the ordinance that establishes the 2012 mill levy for the city and the ordinance that changes certain codified fees is also requested.

The Downtown Commercial District (formerly known as the Central Area General Improvement District), the University Hill Commercial District (formerly known as University Hill General Improvement District), the Boulder Municipal Property Authority (BMPA), the Forest Glen Transit Pass General Improvement District, the Boulder Junction General Improvement District for Parking, and the Boulder Junction Improvement District for Transportation Demand Management (TDM) budgets are not included with these ordinances. They will be appropriated by resolution under a separate agenda item Oct. 16, 2012 coinciding with the second reading of the city budget.

STAFF RECOMMENDATION

Staff recommends adoption of the following four ordinances:

- **Budget Adoption Ordinance (Attachment E)**
The Charter of the City of Boulder requires that, before the city establishes the property tax mill levy, the annual budget that summarizes sources and uses must be approved. The ordinance included in this packet incorporates the 2013 Recommended Budget.
- **Mill Levy Ordinance (Attachment F)**
In order to prevent any ratcheting down of the city's mill levies per the Taxpayer Bill of Rights (TABOR), a temporary mill levy credit was used whenever the calculated revenue forecast exceeded the calculated TABOR revenue limitation by more than 0.10 mill. As a result of the passage of Ballot Issue 201, "Retention of Property Tax Funds" approved by voters on Nov. 4, 2008, the remaining restrictions on property tax collected by the City of Boulder have been eliminated.

Ballot Issue 201 had the effect of reducing the mill levy credit by 0.50 mill each year until the credit was completely eliminated. The mill levy credit was

completely eliminated in the 2011 mill levy calculation (for 2012 property tax collections).

Given the most current assessed valuation information received from Boulder County and the passage of Ballot Issue 201, the following is the net mill levy for 2012 (this is unchanged from 2011):

Base Mill Levy	11.981
Less: Mill Levy Credit	(0)
Net Mill Levy	11.981

- **Appropriation Ordinance (Attachment G)**
This ordinance appropriates funds as stated in the budget ordinance for 2013.
- **Fees Ordinance (Attachment H)**
City fees are adjusted based on costs of providing city services and depend on calculations of inflation, pricing guidelines, or service-specific cost analysis. The annual budget process also provides an opportunity to review and clarify the Boulder Revised Code language related to fees and rates.

Suggested Motion Language

Staff requests council consideration of this matter and action in the form of the following motions:

- Motion to introduce and order published by title only an ordinance adopting the 2013 budget;
- Motion to introduce and order published by title only an ordinance establishing the property tax mill levy for 2012 to be collected in 2013;
- Motion to introduce and order published by title only an ordinance appropriating the 2013 budget; and
- Motion to introduce and order published by title only an ordinance changing certain fees.

OTHER IMPACTS

- **Fiscal** - This item will appropriate funds to implement the City of Boulder's 2013 budget. This budget is based on the City Manager's 2013 Recommended Budget and in accordance with City Council's feedback provided during the study session. In addition to the budget ordinances, the property tax mill levy and fees ordinance are also included. These ordinances are necessary to fund the annual budget in full.
- **Staff time** - Staff time for this process is allocated in the Budget Division's regular annual work plan.

QUESTIONS

Responses to questions regarding the 2013 Recommended Budget that were raised at the Sep. 11, 2011 City Council study session are included in Attachment B.

Council members may contact the Budget Division (Eric Nickell at ext. 3007 or Peggy Bunzli at ext. 1848) for any questions they have on the contents of this agenda item, including clarification of any budget program or fund status.

ITEMS TO BRING TO THE OCT. 2 MEETING

Council members should bring their copies of the 2013 Recommended Budget and the 2013-2018 Draft CIP to the Oct. 2 meeting.

WHERE TO FIND BUDGET MATERIALS ONLINE

The digital version of the [2013 Recommended Budget and the 2013-2018 CIP](#) is available. [Past budgets](#) are also available.

Study session materials ([Sept. 11 study session memo](#), [additional study session memo regarding non-funded items](#), 2013 Recommended Budget Document Changes) for the September 11 study session are also available.

PUBLIC FEEDBACK

There will be a public hearing at both first and second readings of these ordinances.

NEXT STEPS

MEETING

	Date	Topic
City Council Meeting	Oct. 16	Second Reading of 2013 Recommended Budget (includes General Improvement District Resolutions)
City Council Meeting	Nov. 1	If needed, Third Reading of 2013 Recommended Budget

ATTACHMENTS

Attachment A Responses to questions regarding raised at the Aug. 14, 2012 CIP Budget Study Session.

Attachment B Responses to questions regarding the City Manager's 2013 Recommended Budget raised at the Sep. 11, 2012 Budget Study Session.

Attachment C Budget Changes document logging all changes proposed to the 2013 Recommended Budget since its publication.

ATTACHMENTS, cont.

Attachment D The Fund Activity Summary that reflects the impact of 2013 estimated revenues and appropriations on the fund balance for each fund in the city.

Attachment E A proposed ordinance adopting the Budget for the City of Boulder for 2013.

Attachment F A proposed ordinance establishing 2012 City of Boulder property tax mill levies.

Attachment G A proposed ordinance appropriating the 2013 budget.

Attachment H A proposed ordinance amending Chapters 3-8, 3-9, and 4-20 B.R.C. 1981, changing certain fees.

Responses to Questions from the Aug. 14, 2012 Capital Improvement Program Study Session

Question:

What percentage of revenue does the Flatirons Golf Course recover and how does that impact capital improvements at the golf course?

Response:

In 2011, the Flatirons Golf Course recovered 99.8 percent of its costs through direct revenues and user fees. The Recreation Activity Fund (RAF), which is the funding source for the Flatirons Golf course, is not set up as an enterprise fund. Revenue from programs that have lower than 100 percent cost recovery rates are subsidized by programs with higher cost recovery rates. Additionally, the RAF receives approximately \$1.5 million in General Fund subsidy.

The RAF is an operating fund only and is not used to fund capital projects. The department's Capital Improvement Program (CIP) is funded out of two other funds, the Permanent Parks and Recreation Fund and the .25 Sales Tax Fund. In the last five years, \$950,000 has been allocated to CIP projects at the golf course from these two funding sources. In the Draft 2013–2018 CIP, \$1.7 million is being proposed for the improvement of the irrigation system at the golf course. These improvements are an important component to maintaining water efficiency, cost effectiveness and high quality turf.

Question:

What revenues from the Boulder Junction development will be directed to repay city expenditures from capital improvements?

Response:

The original Transit Village Area Plan (TVAP) Implementation Plan outlined a set of Key Public Improvements for Phase 1 of TVAP. Revenues from redevelopment in the area, including impact fees, excise taxes and construction use taxes would provide the funding mechanism for the city's share of public improvements in the area. The original plan anticipated a loan from the General Fund in the early years to advance the city's share of key public improvements.

With the recent passage of the Capital Investment Strategy (CIS) bond in November 2011, new federal Transportation Improvement Program (TIP) grant funding (North side Pearl Parkway) and the private development that is currently underway, the original funding approach for the city's share of key public improvements has changed, and the General Fund loan is no longer needed. An [update to the Boulder Junction Phase I Implementation Plan](#) was provided to City Council on Feb. 21, 2012. The update included an update to the key public improvements, the associated costs and funding source for those improvements, the anticipated revenues that will be reinvested in the area, and the overall investment in the Boulder Junction area (Attachments A–C).

Responses to Questions from the August 14, 2012 Capital Improvement Program Study Session (Cont.)

Question:

How will the Pearl Street Mall irrigation project be funded and what is the interplay of that project with funding programmed for the Valmont Disc Golf Course?

Response:

At the April 4, 2012 PRAB meeting, staff's recommended CIP included a total of \$1.5 million from 2013 – 2015 for Pearl Street Mall irrigation improvements and a total of \$650,000 in 2013 and 2014 for the continued development of Valmont City Park Phase I. Both projects were to be funded out of the Permanent Parks and Recreation Fund. PRAB recommended that an additional \$250,000 be added to Valmont project so that the planning for the South Valmont City Park, including Athletic Fields and Disc Golf Course, could begin in 2013. The board suggested that a reduction in the Pearl St. Mall project could be used to fund this change.

Staff's final proposed CIP incorporated PRAB's recommendation to increase funding for Valmont City Park by \$250,000 in 2013, resulting in total funding for Valmont at \$900,000. Staff identified additional funding in the Lottery Fund for the Pearl Street Mall project so that the project would remain fully funded at \$1.5 million.

Question:

How has the budget ensured that operations and maintenance (O&M) funding is available after planned capital projects are built?

Response:

Analysis of annual O&M costs is an important review criterion for projects before they are recommended for inclusion in the city's six year [Capital Improvement Program](#) (CIP). The city's [financial policies](#) require O&M costs to be budgeted in the operating budget for the six year planning horizon as each new facility is added. For the annual budget, each department builds O&M costs for city capital assets into total department's expenditures and manages those expenditures accordingly.

Similarly, the CIP guiding principles the city follows during the development of the CIP include the following: *As potential capital investments are identified, the city must demonstrate in the CIP process that there are sufficient funds to operate and maintain the project or program.* Operating expenses include facility staffing, and the annual budget process requires consideration of additional staffing for new or enhanced facilities.

Projects are not chosen for inclusion in the CIP unless there is planned, sufficient funding to pay for O&M over the life of the project. Departments identify applicable O&M impacts for their CIP projects in their project sheets, and the city's new Peer Review Team (PRT) reviews this information. For the 2013 budget, the PRT noted that CIP projects that repair or replace existing infrastructure will lower the city's O&M costs for a number of years after the project is completed. Until O&M costs for the infrastructure rise again, the investments the city makes in existing infrastructure can actually free up additional resources. Most capital dollars in the CIP (57%) benefit the overall city budget this way.

Responses to Questions from the August 14, 2012 Capital Improvement Program Study Session (Cont.)

Question:

How much money has the city received from outside sources for capital projects?

Staff Response: The city has received around an estimated \$26.5 million in grant funding for capital projects over the past three years. The bulk of this funding, \$22.8 million, is for transportation projects. The next largest portion is for Utilities, which received around \$3.4 million. There are also grant amounts for OSMP and Parks and Recreation projects. **Table 1** below shows a summary of total money received for capital projects by year. **Attachment A1** shows the detail for grants for capital projects. The 2012 grant funding numbers are estimates.

Table 1: Outside Capital Funding, 2010-2012

CAPITAL FUNDING SOURCE	
Year	Project Grants
2010	\$ 9,009,274
2011	5,890,108
2012	11,599,616
TOTAL	\$ 26,498,998

Note: 2012 amounts are estimates.

CITY OF BOULDER GRANTS RECEIVED FOR CAPITAL PROJECTS, 2010-2012

Year / Department	Capital Project	Grant Source (Agency and/or Program)	Amount
2012			
Open Space and Mountain Parks	South Boulder Creek Habitat Improvement Project	Federal	\$ 45,000
Parks and Recreation	Valmont Bike Park	GOCO	45,000
	Valmont Bike Park	Pearl Izumi	10,000
Public Works - Utilities	Wonderland Creek Greenways Project & Fourmile Canyon Creek Greenways Project	Urban Drainage and Flood Control District	850,000
	Barker Reservoir Security Improvements	Federal	194,000
Public Works -Transportation	Airport Parking Ramp	Federal Direct	48,051
	Airport Parking Ramp	CDOT	1,389
	Airport Land Purchase - Grant	CDOT	270,000
	Broadway Concrete Reconstruction-University & Pine	CDOT	104,409
	Broadway Concrete Reconstruction-University & Pine	Xcel	25,000
	Arapahoe Multi-Use Path - Folsom to 30th	CDOT	447,051
	30th Street Access Improvements BTV- Bluff to Walnut	CDOT	122,616
	Safe Routes to School	CDOT	101,698
	Broadway-Euclid Multimodal Improvements	RTD	570,000
	Broadway-Euclid Multimodal Improvements	CDOT	3,209,817
	Broadway-Euclid Multimodal Improvements	CU	77,000
	Foothills Parkway Multi-Use Path	CDOT	111,321
	Pearl Parkway Multiuse Path - 30th to Foothills	CDOT	1,000,000
	Diagonal Highway Reconstruction - 28th to 30th	CDOT	600,000
	Foothills Improvements - Diagonal to Valmont	CDOT	200,000
	Baseline Underpass - Broadway to 28th	CDOT	1,608,000
	28th St. Path Improvements - Iris to Yarmouth	CDOT	500,000
	Safe Routes to School - Linden Ave Sidewalk	CDOT	239,000
	Safe Routes to School - Fourmile Multi-Use Path 26th-28th	CDOT	169,454
	14th & Walnut	CDOT	376,000
	Transit Stop Improvements	CDOT	271,200
	Bike Share	CDOT	64,000
	ARRA Bike Share Grant	Federal Direct	7,442
	Safe Routes to School - Crosswalk Safety	CDOT	67,168
	HOP Transit Signal Priority	Federal Flowthrough	265,000
Subtotal, 2012 Grants			\$ 11,599,616

CITY OF BOULDER GRANTS RECEIVED FOR CAPITAL PROJECTS, 2010-2012

Year / Department	Capital Project	Grant Source (Agency and/or Program)	Amount
2011			
Open Space and Mountain Parks	South Boulder Creek Habitat Improvement Project	Federal	\$ 60,000
Parks and Recreation	Valmont Bike Park	Great Outdoors Colorado	200,000
	Valmont Bike Park	Gates Family Foundation	25,000
	Valmont Bike Park	Pearl Izumi	10,000
	Valmont Bike Park	Tokyo Joes Restaurant	5,000
Public Works - Utilities	South Boulder Creek Flood Mitigation Planning Project	Urban Drainage and Flood Control	163,119
	Elmer's Two-mile Creek Greenways Project	Federal	89,502
Public Works -Transportation	Airport Parking Ramp	Federal Direct	1,027,265
	Airport Parking Ramp	CDOT	27,033
	Airfield Maintenance Grant	State	31,861
	Broadway Concrete Reconstruction - University & Pine	CDOT	42,926
	Transit Priority Operations Improvements	CDOT	16,547
	Skunk Creek & 27th Way Grade Separation	CDOT	42,400
	Pearl - 30th Intersection Improvements	CDOT	81,086
	30th Street Access Improvements BTV- Bluff to Walnut	CDOT	599,326
	Safe Routes to School	CDOT	147,901
	Broadway-Euclid Multimodal Improvements	Boulder County	90,000
	Broadway-Euclid Multimodal Improvements	CDOT	310,913
	Broadway-Euclid Multimodal Improvements	CU	600,000
	Bikeway Facilities - Enhancements	Boulder Community Hospital & Ball Aerospace	100,000
	Folsom & Spruce Intersection Improvements	CDOT	7,039
	ADA Access Improvements	CDOT	4,165
	Foothills Parkway Multi-Use Path	CDOT	264,255
	28th Street-Valmont to Iris	CDOT	86,294
	30th St Bikelanes - Arapahoe to Pearl	CDOT	1,619,890
	ARRA Bike Share Grant	Federal Direct	219,486
	Driven to Drive Less Grant	Federal Flowthrough	19,101
Subtotal, 2011 Grants			\$ 5,890,108

CITY OF BOULDER GRANTS RECEIVED FOR CAPITAL PROJECTS, 2010-2012

Year / Department	Capital Project	Grant Source (Agency and/or Program)	Amount
2010			
Open Space and Mountain Parks	Green Mountain Lodge	Boulder County	\$ 4,567
Public Works - Utilities	Boulder Canyon Hydro Modernization	Federal	1,180,000
	Elmer's Two-mile Creek Greenways Project	Urban Drainage and Flood Control District	500,000
	South Boulder Creek Flood Mitigation Planning Project	Urban Drainage and Flood Control District	325,957
Public Works -Transportation	Rehabilitation of the East Aircraft Parking Apron - Airport	Federal Direct	122,888
	Broadway Concrete Reconstruction-University & Pine	CDOT	1,805,840
	Pearl - 30th Intersection Improvements	CDOT	228,459
	30th Street Access Improvements BTV- Bluff to Walnut	CDOT	1,577,899
	Safe Routes to School	Federal Flowthrough	33,003
	Broadway-Euclid Multimodal Improvements	Boulder County	500,000
	Broadway-Euclid Multimodal Improvements	CDOT	289,087
	Folsom & Spruce Intersection Improvements	CDOT	266,231
	ADA Access Improvements	CDOT	425,828
	28th Street-Valmont to Iris	CDOT	163,706
	Colorado Ave Bikelanes - 28th-30th	CDOT	16,000
	Broadway Bike Lanes - Iris to Norwood	CDOT	144,385
	30th St Bikelanes - Arapahoe to Pearl	CDOT	1,323,300
	ARRA Bike Share Grant	Federal Direct	23,072
	Driven to Drive Less Grant	Federal Flowthrough	79,050
Subtotal, 2010 Grants			\$ 9,009,274
TOTAL, 2010-2012			\$ 26,498,998

Note:

Funding from CDOT typically includes both state and federal funding; a majority includes federal funding.

Responses to Questions from the Sept. 11, 2012 Study Session on the 2013 Recommended Budget

Question:

Please clarify the Boulder's Energy Future request for \$303,000, address whether the request is for one-time funding, and comment on whether any General Fund money spent on the municipalization exploration may be paid back.

Response:

The Energy Future Project described in the [Aug. 28, 2012 Study Session memorandum](#) is an important council and community priority. The legal and technical work necessary to determine the final costs for potential acquisition of the local distribution system and to launch a municipal utility represents a considerable investment. Recognizing this, last November, city voters approved an increase to the Utility Occupation Tax in the amount of \$1.9 million a year. The use of this tax revenue has been allocated to the following categories:

- Legal services (Condemnation and FERC Counsel)
- Consulting services related to possible municipalization and separation of Xcel Energy's system (engineering and appraisal services)
- Executive Director of Energy Strategy and Electric Utility Development (salary and benefits)
- Purchased services and supplies (office space and supplies).

When staff developed this budget, it was based on an understanding that the Utility Occupation Tax was intended to pay for the more extraordinary costs associated with exploring municipalization and that existing staff members, who had been working on the effort for the prior three years to study franchise options and the feasibility of municipalization, would continue to serve in a supportive capacity. As a result, the existing staff resources assigned to this effort were allocated within existing budgets and separate from this tax revenue. This is in alignment with the overall priority of this effort and existing roles, responsibilities and funding, as well as the approach historically taken with nearly every other significant and cross-departmental city project.

Recently, some questions have arisen about what expectations council and the community had in terms of spending beyond the tax revenue. The information below explains the position that staff has taken to date.

Staff believes there are a number of benefits to using the Utility Occupation Tax as allocated and utilizing our existing in-house resources for the additional work that is necessary. First, it is clear that our community members, no matter what side of this issue they fall on, expect the city to conduct a thorough and complete analysis on this issue. It is essential that any decision that is made be an informed one. It is also important to note that the Charter limits the use of the Utility Occupation Tax increase to the exploration of municipalization. Other aspects of the project, particularly exploring alternatives to municipalization, must be funded from other sources.

Given the amount of work that lies ahead, if staff is not involved, it is likely the city would have to hire outside help to accomplish many of the tasks. This could increase the cost and would limit the ability of the team to retain the flexibility necessary to respond to evolving needs. Lastly, utilizing our in-house resources at this stage may help the city longer term as individual staff members will continue to gain specialized knowledge that could make it more seamless and less expensive should the city transition to operating an electric utility.

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Keeping these considerations in mind, \$303,000 in one-time additional funding has been proposed to backfill staffing allocated to the project in the following areas:

- City Attorney's Office 1.0 Fixed Term
- Communications 1.0 Fixed Term
- P&DS Admin. Services 1.0 Fixed Term

Additionally, a 0.5 fixed-term position is included for either project management or financial analysis. Staff will determine which resource is necessary as we evaluate work plan priorities.

By backfilling for existing staff members, the city can ensure in a cost effective and fiscally prudent way that other city priorities continue to be met while this important energy-related work continues.

The proposed one time funding for these resources acknowledges the evolution of the work program in this area from year to year. The future need for these resources may change as the project progresses. Although this proposal may be renewed in 2014, it is premature to allocate those resources at this time.

If a municipal electric utility becomes operational, any future costs directly associated with that business would be addressed through the electric utility cost model and covered by utility revenues. Additionally, it is possible for the utility's governing Board of Directors (City Council) to make the decision to pay back the General Fund from utility revenues for costs associated with the exploration of municipalization. Staff who are not currently using a detailed time tracking system have been requested by the City Manager to begin providing estimates to support annual and other future reporting purposes.

As previously indicated, staff will provide council with an update of the sources and uses associated with this project on a quarterly basis. For 2012, there will be an end of year update and then quarterly updates beginning in 2013.

Question:

What is the breakout of costs for the \$102,000 proposed Homeless Resource Officer position? Please explain the position's duties, and tell us how the position provides the city with an effective response to homelessness in our community.

Response:

The costs related to the \$102,000 proposed Homeless Resource Officer break out as follows:

- \$61,500 for salary
- \$22,500 for benefits
- \$10,000 ongoing for equipment, training and other non personnel costs
- \$8,000 one time for equipment and space set up costs.

The criminal justice system is a point of contact for many homeless individuals. In the Boulder Municipal Court, more than 30 percent of the defendants charged with a general ordinance violation are homeless. Moreover, filings against homeless individuals have increased. By September 2012, the number of cases involving homeless individuals exceeded the number of cases issued to homeless individuals for all of

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

2011. Court data indicates that, to date in 2012, violations were issued to a larger number of homeless individuals compared to the same period in 2011, and a greater number of total violations have also been issued compared to the prior year.

Since the homeless make up a significant percentage of municipal court general filings, court and prosecution staffs interact regularly with the adult homeless population. For many of these individuals, criminal behavior is driven by drugs, alcohol, mental illness, or a combination of these factors. This is a population that often cannot or will not voluntarily seek help to address their situation.

Many of the homeless are entitled to various forms of public assistance, and may have accessed them in the past. A drug addict living on the streets may have lost veterans benefits because he no longer has the ability to make an appointment to see a VA counselor. A homeless schizophrenic alcoholic may not be getting disability checks because she no longer has an address.

When the homeless appear in municipal court—for trespassing, camping, or an open container violation—the city has a unique opportunity to intervene in an effort to address the underlying cause(s) and perhaps reduce or end the criminal behavior. Specifically, court staff can attempt to connect these individuals to services which can help address the conditions that contribute to their homelessness and criminal activity. These efforts can be leveraged through the use of judicial orders that incentivize the homeless to access resources, with the assistance of court staff.

The proposed Homeless Resource Officer will identify and assist appropriate homeless offenders with navigating access to services. The goal is for more people in this cohort to receive benefits to which they are entitled, find housing, reduce their impact on the legal system, and enhance public safety. This evidence-based approach will provide a significant benefit to our community and provide better outcomes for defendants.

Recently city prosecutors offered plea agreements to camping defendants with conditions that included performing community service and seeking help from Bridge House. Unfortunately, the municipal court does not currently have the staff to supervise this type of alternative disposition. The addition of a Homeless Resource Officer will facilitate the ability to offer creative solutions to the homeless defendants who might benefit from a different approach aimed at addressing their underlying conditions.

Question:

Can the city's total funding of homeless services be presented as an example of a function-based budget summary, instead of a department- or fund-based summary?

Response:

The Finance Department is preparing a citywide estimate of 2012 expenditures on services provided to the city's homeless population, including social services, housing services, justice / law enforcement services, and other services. This information will be provided to council to coincide with the upcoming Oct. 30 study session on homelessness.

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Question:

Can you provide response times for fire and police as well as calls for service data?

Response:

Please see **Tables 1, 2, and 3** below. Due to the variability of the number of firefighters needed throughout the course of a fire, statistics relating to number of calls per firefighter are not provided.

Table 1: Fire Response Times and Total Responses

FIRE RESPONSE STATISTICS							
Statistic	2007	2008	2009	2010	2011	5 Year Average 2007-2011	Percent Change 2007-2011
Average Response Time Per Incident (minutes)	5.82	5.35	4.97	4.85	5.25	5.25	-10%
Annual Responses	9,200	9,311	9,730	9,535	10,111	9,577	10%

Events needing Police response include all logged police activity and may occur without a call for service. The tables below include statistics for calls for service only and total events, which include calls for service. For most events and calls for service, only first responders assigned to patrol will be utilized.

Table 2: Police Response Times

POLICE 2011 RESPONSE TIMES		
	2011 Median	2011 Average
Priority 1 Calls (Emergencies) In Minutes	5.63	7.80
All Calls for Service In Minutes	10.75	20.50

Table 3: Police Average Calls and Events

POLICE 2011 AVERAGE CALLS AND EVENTS		
	Per Authorized Commission Member	Per First Responder Assigned to Patrol
Calls for Service	355	451
Total Events	648	824

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Question:

What is the total cost of the Wildland Fire program and how much does the Open Space and Mountain Parks Department (OSMP) contribute to the program? What collaboration exists between the Boulder Fire/Rescue Department and OSMP in Wildland Fire program work?

Response:

The total budgeted cost of the program for 2013 is \$923,514. OSMP contributes \$84,734 in ongoing funding. The OSMP contribution covers one third of the cost for the Wildland Fire Division Chief position, one third of the cost for the Wildland Fire Technician position, and \$15,450 for non personnel expenditures. Additionally, OSMP contributes one-time funds for specific projects and capital investments on a project by project basis. For example, in 2012, OSMP contributed \$400,000 in one-time funds toward the Wildland Fire Training Facility. OSMP occasionally receives grants for wildland fire mitigation and works in collaboration with Fire to use the funds appropriately.

Both departments play an important role in the prevention and management of wildland fires. OSMP takes the lead in mitigation, using seasonal staff and dedicated Fire staff, while Fire takes the lead in fire response. OSMP's ongoing work programs include forest health and wildland fire mitigation. In addition to helping OSMP in the field, Fire's ongoing work program includes training, fire fighting capacity building, and fire fighting.

Both departments are involved in wildland fire response, cross training, and prescribed burns. In addition, the departments collaborate on public education and outreach. OSMP and Fire have developed a service level agreement describing Fire and OSMP mitigation crew work on OSMP lands as well as for other shared interests.

Question:

What options are under consideration for reducing the city's street lighting costs?

Response:

There are approximately 4,700 Xcel Energy-owned street lights in the City of Boulder. The amount that the city pays for street lighting is defined by the tariffs proposed by Xcel and later approved by the Public Utilities Commission (PUC). In the last 21 years, the cost has increased from \$400,000 to \$1.27 million, an average 10.4 percent annual increase. Because of these cost concerns, the city has been installing very few additional street lights to avoid expanding its ongoing liability. If expansion of lighting is to be considered, new funding sources typically need to be identified for lighting installation, operation, and maintenance.

Staff explored options to reduce costs, but no viable solutions were identified. A strategy pursued in other communities includes turning off every other or every third street light. However, physical removal of the street light (at a significant cost) would be required based on the city's existing agreement with Xcel. Another strategy might include the installation of high efficiency lighting in the existing fixtures, which is currently prohibited by the agreement with Xcel.

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Question:

What are the reasons for a proposed 5 percent increase in wastewater rates in 2013? The Wastewater Utility Fund Financial does not seem to support this level of increase.

Response:

The Utilities Division of the Public Works Department continues to experience increasing costs for maintaining the expected level of service and meeting state and federal regulations. The Wastewater Utility has been impacted in the most significant manner. Capital projects in the current 6-year CIP and beyond seek to address current wastewater treatment facility (WWTF) permit requirements related to ammonia and nitrate and new Nutrient Criteria regulations, which regulate phosphorus and nitrogen levels that are acceptable to be discharged into the stream.

Staff is still in the early stages of planning for what kind of improvements will be necessary at the WWTF. However, preliminary results of a study to address these needs have been received including estimated costs. The current WWTF permit requirements are expected to cost around \$2 million in the 2014–2017 timeframe. Additionally, the planned Nutrient Criteria upgrades to address nutrient criteria regulations, include approximately \$20 million from 2018 through 2022 and another \$20 million from 2027 through 2031.

Given this and other inflationary pressures, city staff and members of the Water Resources Advisory Board (WRAB) recommend a 5-percent Wastewater rate increase for 2013. This same 5-percent increase is currently planned for at least the following three years. This will allow the Fund to keep a positive Fund Balance After Reserves. Changing the 2013 proposed increase to 4 percent will result in a negative Fund Balance After Reserves starting in 2017 if no expense reductions are made. A lower rate increase in 2013 is possible but will require a larger increase in a future year. For example, if a 3-percent rate increase were approved for 2013, a future increase of around 10 percent would be required in 2016.

Direction from WRAB recommends consistent rate increases over time as opposed to occasional spikes in rates. Even with the proposed 5-percent Wastewater rate increase, Boulder's average customer bill will still be competitive with other utilities on the Front Range. Of the seven utilities from our rates survey that have their 2013 proposed rates available, five have a Wastewater rate increase of greater than 5 percent, ranging from 5.2 percent to 14 percent. Fort Collins is proposing a 0-percent increase, but the previous two years its rates increased 9 percent and 8 percent. Westminster is proposing a 4-percent increase. As more Utilities publish 2013 rate proposals, the rates survey will be updated to show how the city's bills compare to Boulder's peer cities.

Question:

How has the budget ensured that operations and maintenance (O&M) funding is available after planned capital projects are built?

Response:

Analysis of annual O&M costs is an important review criterion for projects before they are recommended for inclusion in the city's six year [Capital Improvement Program](#) (CIP). The city's [financial policies](#) require O&M costs to be budgeted in the operating budget for the six year planning horizon as each new facility is

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

added. For the annual budget, each department builds O&M costs for city capital assets into total department's expenditures and manages those expenditures accordingly.

Similarly, the CIP guiding principles the city follows during the development of the CIP include the following: *As potential capital investments are identified, the city must demonstrate in the CIP process that there are sufficient funds to operate and maintain the project or program.* Operating expenses include facility staffing, and the annual budget process requires consideration of additional staffing for new or enhanced facilities.

Projects are not chosen for inclusion in the CIP unless there is planned, sufficient funding to pay for O&M over the life of the project. Departments identify applicable O&M impacts for their CIP projects in their project sheets, and the city's new Peer Review Team (PRT) reviews this information. For the 2013 budget, the PRT noted that CIP projects that repair or replace existing infrastructure will lower the city's O&M costs for a number of years after the project is completed. Until O&M costs for the infrastructure rise again, the investments the city makes in existing infrastructure can actually free up additional resources. Most capital dollars in the CIP (57%) benefit the overall city budget this way.

Question:

Can you please provide additional background on the justification for raising the fund balance in the general fund from 10 to 15 percent in the 2013 budget?

Response:

The current budget policy for the city can be found in 3.9 of the [Financial and Management Policies](#) section of the city budget. It states: *The General Fund emergency/stabilization reserve shall be maintained at a 10-percent minimum and a 15-percent maximum, as conditions allow.*

Reserves are the buffer against uncertainty and the unexpected. Examples of uncertainty that exist in the City of Boulder are (i) costs of natural disasters, (ii) revenue instability (the volatility of sales and use taxes), (iii) extraordinary and unexpected expenditures, (iv) capacity to "backstop" other funds in the city that do not have sufficient resources to address extraordinary events, and (v) funds to bridge timing differences that arise from time to time.

The Government Finance Officers Association recently published *Financial Policies*, a source of best practices when creating and adopting financial policies in local government. The chapter on reserves recommends that the minimum fund balance to keep for the General Fund is two months or approximately 16-percent of one year's operating expenses. Both major bond rating agencies also recommend that cities carry a fund balance of at least two months of ongoing operating expenditures.

At the Sept. 11 study session, staff observed that the economic recovery in Boulder has been slow and steady. At the same time, the economic headwinds need to be watched closely. The headwinds the city faces include the following examples:

1. Sales tax projections for the city have been decreased for 2012 (indicating a slowing in the economic recovery)

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

2. Major federal revenue and spending issues may occur at the end of 2012 and could impact the city
3. The current economic recovery is the weakest after-recession recovery since the Great Depression
4. Consumer confidence is dropping
5. Unemployment remains high.

All of these items together suggest that caution should be used when implementing the 2013 budget. One option would have been to reduce ongoing revenue projections even further and reduce current services and programs. Staff feels this is not warranted and the recovery will continue but it will be slow and steady. Therefore, a viable alternative to offset the increased uncertainty is to increase the reserves starting in 2013, which will provide funds to weather a short downturn and not disrupt ongoing city services if revenue projections are not met.

Reserves are funded with one-time money that has been collected in past years. This one-time money is not used to pay for ongoing operating expenses and programs. If additional information is needed, please contact [Bob Eichem](#) (or phone him at 303-441-1819).

Question:

Why are sales tax receipts in the City of Boulder lagging the surrounding communities?

Response:

Staff will provide information regarding the city's sales tax performance during the Oct. 2 Council meeting.

Question:

What would the distribution of citywide expenditures and revenues be if Utilities expenses and revenues are excluded?

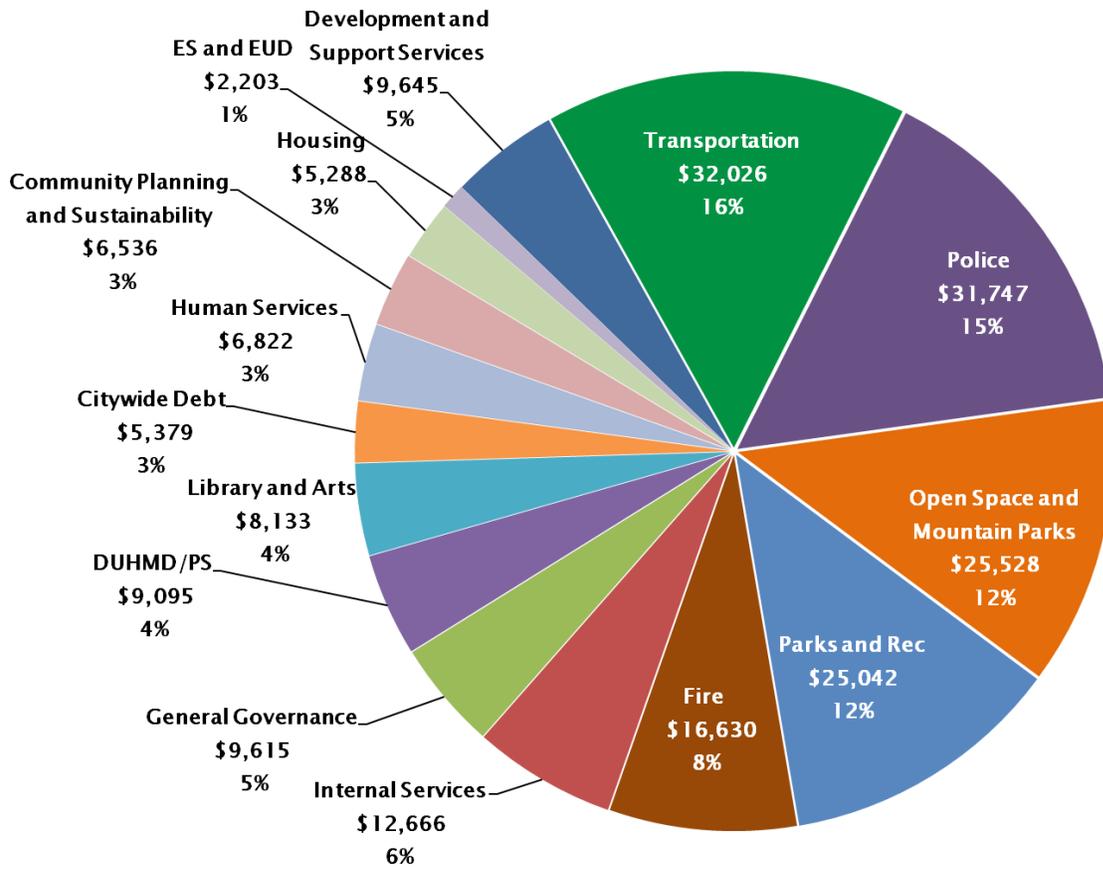
Response:

Please see **Figures 1** and **2** below.

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Figure 1: Citywide Expenditures, Excluding Utilities for 2013 (in \$1,000s)

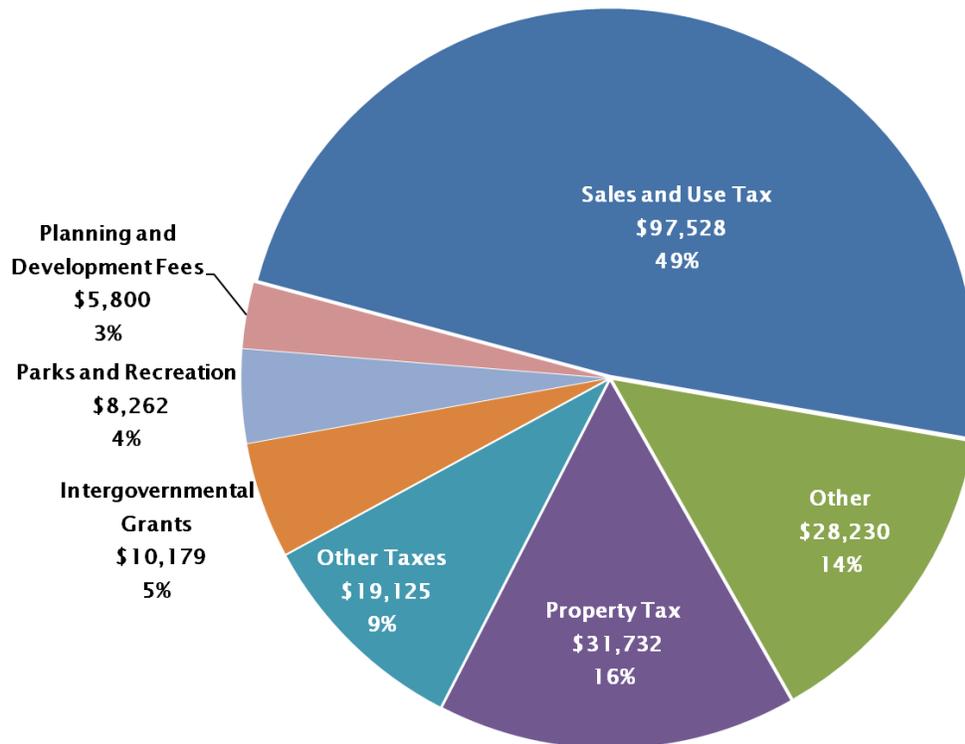
TOTAL = \$206,356



Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

Figure 2: Citywide Revenues, Excluding Utilities for 2013 (in \$1,000s)

TOTAL = \$200,858



Question:

How does Priority Based Budgeting get used internally, for example with lower quartile programs?

Response:

The impact of Priority Based Budgeting will be felt most during more difficult economic times, when the organization has to make decisions to cut programs.

The programs in the city that received a third or fourth quartile ranking often have a high score in one or two results or attributes, but not a consistently high score in three or more of those criteria. The city maintains funding for many of its lower quartile programs for many reasons. One reason may be that the program is mandated by law, there is dependence of a higher ranked program on it, or because standard business practices require it. Nonetheless, the city is much less likely to expand a lower quartile program by allocating the program an increase in budget, compared to the likelihood of the city to expand or enhance a first or second quartile program that greatly impacts community results.

Responses to Questions from the Sept.11, 2012 Study Session on the 2013 Recommended Budget (Cont.)

This pattern is exactly what Priority Based Budgeting is designed to achieve in all the settings where it is used, including large public agencies in Canada, and small towns in rural areas of Colorado and other states.

The best strategy the city now takes with third or fourth quartile programs is to figure out how to deliver their services better, and align them more closely with council and community priorities through changes in staffing models or business practices. An example of this focus is the Finance Department's mail room services, which are ranked in the fourth quartile but are still needed for efficient business operations across the city. Though it was impractical to eliminate the service, the program was studied to see if opportunity for greater efficiency existed. In 2012 staff determined a way to combine document scanning services and mail services, producing cost savings. This has turned out to be a win-win in the governance category of this core business function. Additionally, quartile four programs will be revisited through master planning processes and may be eliminated in favor of higher priority programs and services.

2013 Recommended Budget Document Changes

Item	Budget Document Change Description	Document	Section(s)	Page(s)
NUMERICAL BUDGET CHANGES				
1	Increase General Fund Reserves to 15 percent for 2013, 2014, and 2015 (see Changes Sheet Attachment C1). Increases General Fund Reserve by \$5.6M in 2013.	Recommended Budget	Financial and Management Policies, Fund Financials	68, 228
2	Addition of OSMP Forest Management Technician. Increases Open Space Fund expenditure by \$56,000 (1.0 FTE) ongoing.	Recommended Budget	City Manager's Budget Message, Sources and Uses, Department Overviews, Fund Financials	2, 3, 10, 15, 79, 81, 97, 99, 103, 106, 199, 200, 203, 204, 205, 242, 243
3	Adjust Accommodations Tax revenue projection starting in 2012 to 3 percent annual increase, and corresponding expenditure to the Boulder Convention and Visitors Bureau (See Changes Sheet Attachment C1). Increases General Fund revenue by \$540,000 and General Fund expenditure by \$109,000 in 2013.	Recommended Budget	City Manager's Message, Sources and Uses, Department Overviews, Fund Financials	1-3, 79, 81, 83, 89, 95, 97, 100-102, 106, 123, 129, 224-228
4	Remove Boulder Municipal Property Authority (BMPA) expenditures and revenues from total uses and sources to ensure no double counting of budget. Result is total city budget of \$254,694,000 in 2013.	Recommended Budget	City Manager's Message, Sources and Uses	1-3, 79, 83, 95, 97, 106
EDITORIAL CHANGES				
1	Change "a 2-year fixed term position, Homeless Resource Officer" to "an ongoing position, Homeless Resource Officer" under Municipal Court Key Initiatives for 2013.	Recommended Budget	Department Overviews	117
2	Correct 2013 total FTE by Fund on <i>Energy Strategy and Electric Utility Development Department Detail Page</i> from 1.00 to 4.50.	Recommended Budget	Department Overviews	185

Item	Budget Document Change Description	Document	Section(s)	Page(s)
EDITORIAL CHANGES (CONT.)				
3	Correct General Fund fund financial to reflect collection of Utility Occupation Tax through 2017 (see Changes Sheet Attachment C1).	Recommended Budget	Fund Financials	224-228
4	Change reason funding not recommended for Directed Community Services Project Manager position to "Staffing additions deferred. Exploring alternative options".	2013 Recommended Budget Non-Funded Items	Attachment B, Community Outreach and Engagement	B-1
5	Change "Additional economic incentives" to "Economic Vitality program operating funds primarily to support sponsorships"; change reason funding not recommended to "Could be covered by carryover of unused incentives, if available. Service enhancements provided through recommended Liaison position".	2013 Recommended Budget Non-Funded Items	Attachment B, Economic Vitality	B-1
6	Add photo credit for document cover photo.	Recommended Budget	Cover page	reverse side of cover page

Table 7-01: General Fund, 2013 Fund Financial

GENERAL

	2011 Actual	2012 Revised	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Beginning Fund Balance	\$ 32,100	\$ 33,344	\$ 27,856	\$ 25,130	\$ 25,639	\$ 26,389	\$ 27,534	\$ 29,276
Sources of Funds								
Current Revenue-								
Sales/Use Tax ¹	\$ 41,214	\$ 45,451	\$ 46,815	\$ 48,554	\$ 50,254	\$ 52,012	\$ 53,833	\$ 55,717
.15 Sales Tax (included in sales/use tax as of 2012) ¹	3,676	-	-	-	-	-	-	-
Tax Increment (10th & Walnut)	951	963	963	-	-	-	-	-
Food Service Tax	548	548	564	584	604	625	645	666
Property Tax	14,784	15,715	15,872	16,119	16,441	16,770	17,273	17,791
"De-Bruced" Property Tax Increment	3,028	3,941	3,980	4,020	4,101	4,183	4,308	4,437
Public Safety Property Tax	5,071	4,946	4,995	5,045	5,146	5,249	5,407	5,569
Cable TV Franchise & PEG Fees	1,237	1,164	1,164	1,164	1,176	1,187	1,199	1,211
Liquor Occupation Tax	622	622	641	660	680	700	721	743
Telephone Occupation Tax	772	772	772	772	772	772	772	772
Utility Occupation Tax	4,100	6,000	6,000	6,000	6,000	6,000	6,000	-
Accommodation Tax	4,082	4,204	4,331	4,461	4,594	4,732	4,874	5,020
Accommodation Tax - 10th and Walnut	-	-	-	682	702	724	745	768
Admission Tax	586	593	608	623	639	655	671	688
Xcel Franchise Fee	5	-	-	-	-	-	-	-
Specific Ownership Tax	1,234	1,234	1,259	1,284	1,310	1,336	1,362	1,390
Tobacco Tax	343	340	340	340	340	340	340	340
NPP and Other Parking Revenue	158	143	143	143	143	143	143	143
Meters-Out of Parking Districts	491	475	475	475	475	475	475	475
Sale of Other Services	525	195	199	203	207	211	215	220
Sale of Goods	77	65	67	69	71	73	75	78
Licenses	170	230	237	244	251	259	267	275
Court Fees and Charges	2,192	2,190	2,190	2,190	2,190	2,190	2,190	2,190
Parking Violations	2,238	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Other Fines & Penalties	1	2	2	2	2	2	2	2
Court Awards-DUI, No Ins. & Seized	146	122	126	129	133	137	141	146
Photo Enforcement Revenue	1,450	1,360	1,490	1,490	1,490	1,490	1,490	1,490
Other Governmental	366	-	-	-	-	-	-	-
Interest Income	567	600	500	505	515	525	536	547
Rental Income	127	144	148	153	157	162	167	172
Other Revenue	371	317	500	500	500	500	500	500
Housing/Human Services Fees	308	226	219	223	227	231	236	240
Parks Fees (see Other Revenue)	212	200	201	202	203	204	205	206
Sub-Total Revenue	\$ 91,651	\$ 94,862	\$ 96,901	\$ 98,936	\$ 101,423	\$ 103,988	\$ 106,894	\$ 103,895

Table 7-01: General Fund, 2013 Fund Financial (Cont.)

	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Revised	Recommended	Projected	Projected	Projected	Projected	Projected
Other Revenue-								
Grants	\$ 1,055	\$ 593	\$ 756	\$ 586	\$ 586	\$ 559	\$ 560	\$ 561
Carryovers and Supplementals from Add'l Revenue	-	3,028	-	-	-	-	-	-
Meters-Within Parking Districts	2,695	2,675	2,800	2,800	2,800	2,800	2,800	2,800
Trash Hauler Occupation Tax	1,722	1,658	1,656	1,663	1,670	1,681	1,697	1,707
Education Excise Tax (to Fund Balance Reserves)	427	-	-	-	-	-	-	-
Sub-Total Other Revenue	\$ 5,899	\$ 7,954	\$ 5,212	\$ 5,049	\$ 5,056	\$ 5,040	\$ 5,057	\$ 5,068
Transfers In-								
Cost Allocation - Current Opr Costs-All Funds	\$ 7,217	\$ 7,580	\$ 7,557	\$ 7,633	\$ 7,823	\$ 8,058	\$ 8,300	\$ 8,549
Other Transfers	1,303	28	81	83	85	88	90	92
Mall Reimbursement from CAGID (see Revenue)	44	-	-	-	-	-	-	-
Sub-Total Transfers In	\$ 8,564	\$ 7,608	\$ 7,638	\$ 7,716	\$ 7,909	\$ 8,146	\$ 8,390	\$ 8,641
Total Annual Sources	\$ 106,114	\$ 110,424	\$ 109,751	\$ 111,701	\$ 114,388	\$ 117,173	\$ 120,341	\$ 117,604
Total Sources (Including Beginning Fund Balance)	\$ 138,214	\$ 143,768	\$ 137,606	\$ 136,831	\$ 140,027	\$ 143,563	\$ 147,875	\$ 146,880
Uses of Funds								
Allocations (excluding debt, transfers and 2010 & 2011 .15% sales tax))-								
City Council	\$ 169	\$ 188	\$ 203	\$ 209	\$ 215	\$ 222	\$ 228	\$ 235
Municipal Court	1,606	1,826	2,078	2,059	2,110	2,163	2,218	2,274
City Attorney	1,918	2,098	2,282	2,245	2,302	2,360	2,419	2,480
City Manager	1,494	1,758	1,863	1,840	1,887	1,934	1,983	2,033
West Nile Virus Program	247	250	250	250	250	250	250	250
Economic Vitality Program	611	-	-	-	-	-	-	-
Clean Energy Study	260	1,900	2,203	1,900	1,900	1,900	1,900	-
Conference and Visitors Bureau	732	1,364	1,389	1,431	1,476	1,523	1,571	1,620
Non-departmental	61	124	114	114	114	114	114	114
Contingency	84	150	159	159	159	159	159	159
Fuel Contingency	-	190	190	190	190	190	190	190
Extraordinary Personnel Expense	-	120	120	120	120	120	120	120
Environmental Affairs ¹	1,436	1,522	1,558	1,574	1,589	1,605	1,621	1,637
Waste Reduction Project (6400 Arapahoe)	467	-	-	-	-	-	-	-

Table 7-01: General Fund, 2013 Fund Financial (Cont.)

	2011 Actual	2012 Revised	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected
DUHMD/Parking Svcs	1,258	1,218	1,292	1,282	1,315	1,348	1,381	1,416
Communications	706	740	827	818	839	860	881	904
Unemployment & Volunteer Ins	143	107	107	109	112	115	118	121
Property & Casualty Ins.	1,510	1,510	1,510	1,610	1,610	1,610	1,610	1,610
Compensated Absences	682	784	844	828	849	871	892	915
Worker's Compensation (Refund)	-	115	-	-	-	-	-	-
Information Technology	3,781	4,152	4,550	4,415	4,526	4,640	4,757	4,876
IT/Technology Funding	-	404	404	404	404	404	404	404
IT/Telecommunications Funding	48	48	48	48	48	48	48	48
Human Resources	1,525	1,645	1,734	1,712	1,755	1,799	1,844	1,891
Finance	2,865	3,056	3,233	3,180	3,260	3,342	3,426	3,512
Campaign Financing	37	-	46	-	46	-	46	-
Police	29,104	29,593	31,747	31,393	32,183	32,992	33,821	34,672
Fire	15,244	15,470	16,546	16,443	16,856	17,280	17,714	18,160
Public Works	3,940	1,833	1,878	1,878	1,925	1,974	2,023	2,074
Municipal Facilities Fund	-	880	880	880	880	880	880	880
Equipment Replacement	-	26	26	26	26	26	26	26
Facilities Renovation & Replacement	-	1,469	1,550	1,469	1,469	1,469	1,469	1,469
Parks ¹	3,973	4,404	4,616	4,604	4,720	4,838	4,960	5,085
Arts ¹	175	543	559	563	577	592	607	622
Real Estate (Open Space)	207	146	152	149	153	157	160	164
Housing/Human Services ¹	4,740	6,521	6,887	6,927	7,101	7,279	7,462	7,650
Humane Society Bldg Loan	60	94	94	94	94	94	94	94
Community Sustainability	69	902	1,177	949	973	997	1,022	1,048
Police/Fire Old Hire Contribution	247	236	236	235	237	238	239	237
Boulder Junction Phase I	325	-	-	-	-	-	-	-
Carryovers and Supplementals from Add'l Revenue	-	3,028	-	-	-	-	-	-
Education Excise Tax Programs	4,466	-	-	-	-	-	-	-
Adjustment to balance Pay Period 27 Reserve	-	-	(2,044)	-	-	-	-	-
Sub-Total Uses of Funds	\$ 84,187	\$ 90,414	\$ 91,308	\$ 92,107	\$ 94,269	\$ 96,391	\$ 98,659	\$ 98,988
Debt-								
Existing Debt	\$ 1,682	\$ 601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension Obligation Bonds	639	688	686	689	687	686	685	687
CIS Bonds	-	2,755	3,995	3,995	3,995	3,994	3,995	3,334
Waste Reduction Project (6400 Arapahoe)	724	438	698	428	423	421	424	424
Sub-Total Debt	\$ 3,045	\$ 4,482	\$ 5,379	\$ 5,112	\$ 5,105	\$ 5,101	\$ 5,104	\$ 4,445

Table 7-01: General Fund, 2013 Fund Financial (Cont.)

	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Revised	Recommended	Projected	Projected	Projected	Projected	Projected
Transfers Out-								
Recreation Activity Fund	\$ 1,482	\$ 1,548	\$ 1,594	\$ 1,581	\$ 1,621	\$ 1,662	\$ 1,703	\$ 1,746
Planning and Development Services Fund	2,063	1,977	2,130	2,074	2,126	2,180	2,234	2,291
Affordable Housing Fund	325	325	325	325	325	325	325	325
Library Fund	6,481	6,298	6,511	6,440	6,602	6,768	6,938	7,113
Open Space Fund (Mountain Parks)	1,021	1,026	1,072	1,068	1,095	1,122	1,151	1,180
CAGID and UHGID Funds (Parking Meter Revenue)	1,664	1,775	1,875	1,750	1,750	1,750	1,750	1,750
CAGID 10th & Walnut debt/costs	-	-	-	497	507	492	496	481
Utilities Fund (Fire Training Center property)	93	93	93	93	93	93	93	93
Prop and Casualty Fund	41	41	-	-	-	-	-	-
Transportation Fund (excess Photo Enforcement Rev)	109	-	-	-	-	-	-	-
Fleet Fund (interfund loan for Valmont)	-	-	145	145	145	145	145	145
Misc One-time Transfers	1,415	-	-	-	-	-	-	-
Adjustment to balance Pay Period 27	-	-	(290)	-	-	-	-	-
Sub-Total Transfers Out	\$ 14,693	\$ 13,083	\$ 13,455	\$ 13,973	\$ 14,264	\$ 14,537	\$ 14,836	\$ 15,123
.15% Sales Tax Expenditures- Fund 117	2,945	553	-	-	-	-	-	-
Sub-Total .15 Sales Tax	\$ 2,945	\$ 553	\$ -					
Total Uses of Funds	\$ 104,870	\$ 108,532	\$ 110,142	\$ 111,192	\$ 113,638	\$ 116,029	\$ 118,599	\$ 118,556
Current Surplus (Deficit)	\$ 1,244	\$ 1,892	\$ (391)	\$ 509	\$ 750	\$ 1,145	\$ 1,742	\$ (952)
Less One-Time Expenditures			\$ (1,170)	\$ -				
Annual Surplus (Deficit)	\$ 1,244	\$ 1,892	\$ 779	\$ 509	\$ 750	\$ 1,145	\$ 1,742	\$ (952)
Carryovers and Supplementals from Fund	-	6,496	-	-	-	-	-	-
Encumbrance Carryovers from Fund	-	884	-	-	-	-	-	-
Total Carryovers	\$ -	\$ 7,380	\$ -					
Use of Pay Period 27 Reserve	-	-	2,334	-	-	-	-	-
Ending Fund Balance Before Reserves	\$ 33,344	\$ 27,856	\$ 25,130	\$ 25,639	\$ 26,389	\$ 27,534	\$ 29,276	\$ 28,324

Table 7-01: General Fund, 2013 Fund Financial (Cont.)

	2011 Actual	2012 Revised	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Reserves								
Reserved per 10% -15% reserve policy	\$ 10,382	\$ 10,794	\$ 16,758	\$ 16,591	\$ 16,958	\$ 11,547	\$ 11,804	\$ 11,800
Legally restricted fund balance	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497
Restricted by Management	1,049	2,687	2,687	2,687	2,687	2,687	2,687	2,687
Wage Accrual Reserve (PP27)	2,438	2,929	1,087	1,543	1,999	2,455	2,911	3,367
Total Designations	\$ 15,366	\$ 17,907	\$ 22,029	\$ 22,318	\$ 23,141	\$ 18,186	\$ 18,899	\$ 19,351
Ending Fund Balance After Designations ²	\$ 17,978	\$ 9,949	\$ 3,101	\$ 3,321	\$ 3,249	\$ 9,348	\$ 10,377	\$ 8,974

**CITY OF BOULDER
2013 FUND ACTIVITY SUMMARY**

ACTIVITY BY FUND

Fund Title	Projected Fund Balance 1/1/2013	Estimated Revenues Including Transfers In	Appropriations Including Transfers Out	Projected Fund Balance 12/31/2013	Projected Changes in Fund Balance
General	\$ 27,856,000	\$ 109,751,000	\$ 112,476,000	25,130,000	\$ (2,726,000)
Capital Development	5,603,011	376,151	132,292	5,846,870	243,859
Lottery	80,271	836,690	836,000	80,961	690
Planning and Development Services	4,539,865	8,803,975	9,565,537	3,778,303	(761,562)
Affordable Housing	30,254	1,539,713	1,562,966	7,001	(23,253)
Community Housing Assistance Program	39,900	2,246,581	2,266,725	19,756	(20,144)
.25 Cent Sales Tax	1,201,925	7,124,262	7,766,889	559,298	(642,627)
Library	901,625	7,574,177	7,574,177	901,625	-
Recreation Activity	648,186	9,892,100	10,197,713	342,574	(305,612)
Climate Action Plan	92,260	491,489	491,489	92,260	-
Open Space and Mountain Parks	12,410,677	26,723,013	26,184,265	12,949,425	538,748
Airport	328,041	929,431	558,932	698,540	370,499
Transportation	5,030,836	29,102,328	31,239,067	2,894,097	(2,136,739)
Transportation Development	586,787	717,736	716,748	587,774	988
Community Development Block Grant (CDBG)	-	719,969	719,969	-	-
HOME Investment Partnership Grant	-	800,445	800,445	-	-
Permanent Parks and Recreation	937,032	2,412,224	2,713,536	635,719	(301,312)
Boulder Junction Improvement	1,277,922	1,241,055	1,401,688	1,117,289	(160,633)
2011 Capital Improvement Bond Fund	39,324,595	506,094	-	39,830,689	506,094
Water Utility	29,271,211	27,553,290	27,727,767	29,096,734	(174,477)
Wastewater Utility	10,157,032	14,437,455	15,882,091	8,712,396	(1,444,636)
Stormwater/Flood Management Utility	6,997,149	7,110,559	7,428,469	6,679,239	(317,910)
Telecommunications	867,918	728,534	767,374	829,078	(38,841)
Property and Casualty Insurance	5,055,794	1,553,480	1,874,006	4,735,268	(320,526)
Worker's Compensation Insurance	3,274,525	1,434,289	1,843,200	2,865,614	(408,911)
Compensated Absences	1,592,402	856,488	731,442	1,717,448	125,047
Fleet Operations	539,627	3,941,831	3,841,882	639,576	99,949
Fleet Replacement	9,706,800	5,369,511	7,922,786	7,153,525	(2,553,275)
Computer Replacement	5,841,770	1,830,296	2,304,789	5,367,276	(474,493)
Equipment Replacement	3,515,587	771,077	816,426	3,470,238	(45,349)
Facility Renovation and Replacement	2,356,945	2,876,795	2,624,443	2,609,297	252,352
Totals	\$ 180,065,946	\$ 280,252,037	\$ 290,969,113	\$ 169,347,871	\$ (10,718,076)

Note:

The table above reflects the impact of the 2013 budget, including estimated revenues (with transfers in) and appropriations (with transfers out), on projected fund balance before reserves.

ORDINANCE NO. XXXX

AN ORDINANCE ADOPTING A BUDGET FOR THE CITY OF BOULDER, COLORADO, FOR THE FISCAL YEAR COMMENCING ON THE FIRST DAY OF JANUARY 2013 AND ENDING ON THE LAST DAY OF DECEMBER 2013 AND SETTING FORTH DETAILS IN RELATION THERETO.

WHEREAS, the City Manager has submitted a recommended budget for fiscal year 2013 to the City Council as required by Charter; and,

WHEREAS, upon due and proper notice, numerous study sessions and public hearings have been held on said recommended budget;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO THAT THE FOLLOWING FISCAL YEAR 2013 BUDGET IS HEREBY ADOPTED:

Section 1. That estimated expenditures for fiscal year 2013 are as follows (excludes carryover and the General Improvement Districts):

General Operating Fund	\$112,476,542
Capital Development Fund	132,292
Lottery Fund	836,000
Planning and Development Services Fund	9,565,537
Affordable Housing Fund	1,562,966
Community Housing Assistance Program Fund	2,266,725
.25 Cent Sales Tax Fund	7,766,889
Library Fund	7,574,177
Recreation Activity Fund	10,197,713
Climate Action Plan Fund	491,489

Open Space Fund	26,184,265
Airport Fund	558,932
Transportation Fund	31,239,067
Transportation Development Fund	716,748
Community Development Block Grant (CDBG) Fund	719,969
HOME Investment Partnership Grant Fund	800,445
Permanent Parks and Recreation Fund	2,713,536
Boulder Junction Improvement Fund	1,401,688
Water Utility Fund	27,727,767
Wastewater Utility Fund	15,882,091
Stormwater/Flood Management Utility Fund	7,428,469
Telecommunications Fund	767,374
Property and Casualty Insurance Fund	1,874,006
Worker's Compensation Insurance Fund	1,843,200
Compensated Absences Fund	731,442
Fleet Operations Fund	3,841,882
Fleet Replacement Fund	7,922,786
Computer Replacement Fund	2,304,789
Equipment Replacement Fund	816,426
Facility Renovation and Replacement Fund	2,624,443
Police Pension Fund	5,098
Fire Pension Fund	5,035
Less: Interfund Transfers	22,367,619
Less: Internal Service Fund Charges	20,855,804

TOTAL (Including Debt Service) \$247,756,365

Section 2. That estimated carryover funds from fiscal year 2012 are as follows

(excludes General Improvement Districts):

General Operating Fund	\$7,000,000
Capital Development Fund	300,000
Lottery Fund	671,000
Planning & Development Services Fund	900,000
Affordable Housing Fund	11,000,000
CHAP Fund	2,500,000
.25 Cent Sales Tax Fund	1,885,000
Climate Action Plan Fund	500,000
Open Space Fund	3,500,000
Airport Fund	250,000
Transportation Fund	9,500,000
Transportation Development Fund	1,900,000
Community Development Block Grant (CDBG) Fund	800,000
HOME Investment Partnership Grant Fund	2,000,000
Permanent Parks and Recreation Fund	1,334,000
Fire Training Center Construction Fund	100,000
Boulder Junction Improvement Fund	600,000
2011 Capital Improvement Bond Fund	39,324,595
Water Utility Fund	3,710,000
Wastewater Utility Fund	1,300,000
Stormwater/Flood Management Fund	7,300,000
Fleet Replacement Fund (Internal Service Fund)	1,300,000

Equipment Replacement Fund (Internal Service Fund)	1,000,000
Facility Renovation and Replacement Fund (Internal Service Fund)	4,108,000
TOTAL	\$102,782,595

Section 3. That estimated revenues and fund balances available for fiscal year 2013 to fund the above expenditures are as follows (excludes carryover and General Improvement Districts):

Taxes	\$144,743,622
Charges for Services	54,238,554
Internal Service Fund Charges	18,307,689
Sale of Goods and Capital Assets	1,311,641
License Fees and Fines	17,422,625
Intergovernmental and Grants	17,331,346
Interest/Lease/Rent	4,640,980
Other Revenues	1,061,421
Transfers In	20,925,831
Less: Transfers	20,925,831
Less: Internal Service Fund Charges	18,307,689
Plus: Fund Balance	7,006,176
TOTAL	\$247,756,365

Section 4. That the proposed budget as submitted and hereinabove summarized be adopted as the budget of the City of Boulder, Colorado, for the 2013 fiscal year.

Section 5. The City Council finds that the budget must be adopted before the mill levy can be certified, and said levy must be certified to the County Assessor of the County of Boulder, State of Colorado, by December 15, 2012.

Section 6. This ordinance is necessary to protect the public health, safety, and welfare of the residents of the city, and covers matters of local concern.

Section 7. The council deems it appropriate that this ordinance be published by title only and orders that copies of this ordinance be made available in the office of the city clerk for public inspection and acquisition.

INTRODUCED, READ ON FIRST READING, AND ORDERED PUBLISHED

BY TITLE ONLY this 2nd day of October, 2012.

Mayor

Attest:

City Clerk on behalf of the
Director of Finance and Record

READ ON SECOND READING, PASSED, ADOPTED, AND ORDERED

PUBLISHED BY TITLE ONLY this 16th day of October, 2012.

Mayor

Attest:

City Clerk on behalf of the
Director of Finance and Record

ORDINANCE NO. XXXX

AN ORDINANCE ESTABLISHING THE 2012 CITY OF BOULDER PROPERTY TAX MILL LEVIES WHICH ARE TO BE COLLECTED BY THE COUNTY OF BOULDER, STATE OF COLORADO, WITHIN THE CITY OF BOULDER IN 2013 FOR PAYMENT OF EXPENDITURES BY THE CITY OF BOULDER DURING THE FISCAL YEAR 2013 PROVIDING THAT SAID LEVY BE CERTIFIED TO THE COUNTY ASSESSOR OF THE COUNTY OF BOULDER, STATE OF COLORADO, SETTING FORTH DETAILS IN RELATION THERETO.

WHEREAS, Section 94 of the Charter of the City of Boulder, Colorado requires the City Council to make by ordinance the proper levy in mills on each dollar of the assessed valuation of all taxable property within the City, such levy representing the amount of taxes for City purposes necessary to provide for payment during the ensuing fiscal year of the properly authorized demands upon the Treasury, and to cause said total levy to be certified to the County Assessor of the County of Boulder, State of Colorado; and

WHEREAS, after reviewing the requirements for anticipated expenditures as well as anticipated revenues from other sources for 2013, the City Council has determined that for the year of 2012, the proper mill levy, which shall be collected in 2013 by the Treasurer of the County of Boulder, State of Colorado, upon each dollar of the assessed valuation of all taxable property within the city, shall be 11.981 mills; and

WHEREAS, the preliminary assessed valuation information received from the County together with Amendment One guidelines, indicates that the growth limit for 2012 property taxes (other than the Public Safety Tax levy which was un-oned by voters when initially approved) is 4.55% and

WHEREAS, Boulder residents approved Ballot Issue 201 on November 4, 2008, which has the effect of reducing the mill levy credit by 0.50 mill each year until the credit is completely eliminated; and

WHEREAS, in order to be in line with those guidelines, no mill levy credit remains, and a total of 11.981 mills is to be assessed upon each dollar of assessed valuation of all taxable property with the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO, that:

Section 1. For the purpose of maintaining funds to defray the general expenses of the City of Boulder, Colorado, during the fiscal year of the City commencing at 12:00 Midnight at the end of December 31, 2012, and ending at 12:00 Midnight at the end of December 31, 2013, there is hereby levied for the year of 2012 to be collected in 2013 a tax of 11.981 mills upon each dollar of the total assessed valuation of all taxable property within the City of Boulder, Colorado. The levy includes the following components:

GENERAL CITY OPERATIONS	8.748
PERMANENT PARKS FUND (Charter Sec. 161)	.900
LIBRARY FUND (Charter Sec. 165)	<u>.333</u>
TOTAL	9.981
LESS MILL LEVY CREDIT	<u>0.000</u>
TOTAL (MILLS SUBJECT TO TABOR)	9.981
GENERAL CITY OPERATIONS (PUBLIC SAFETY)	<u>2.000</u>
NET MILL LEVY	11.981

Section 2. This ordinance is necessary to protect the public health, safety, and welfare of the residents of the city, and covers matters of local concern.

Section 3. The council deems it appropriate that this ordinance be published by title only and orders that copies of this ordinance be made available in the office of the city clerk for public inspection and acquisition.

Section 4. Pursuant to Section 18 of the Charter of the City of Boulder, this ordinance shall take effect immediately upon publication after final passage.

INTRODUCED, READ ON FIRST READING, AND ORDERED PUBLISHED
BY TITLE ONLY this 2nd day of October, 2012.

Mayor

Attest:

City Clerk on behalf of the
Director of Finance and Record

READ ON SECOND READING, PASSED, ADOPTED, AND ORDERED
PUBLISHED BY TITLE ONLY this 16th day of October, 2012.

Mayor

Attest:

City Clerk on behalf of the
Director of Finance and Record

ORDINANCE NO. XXXX

**AN ORDINANCE APPROPRIATING MONEY TO
DEFRAY EXPENSES AND LIABILITIES OF THE
CITY OF BOULDER, COLORADO, FOR THE 2013
FISCAL YEAR OF THE CITY OF BOULDER,
COMMENCING ON THE FIRST DAY OF JANUARY
2013, AND ENDING ON THE LAST DAY OF
DECEMBER 2013, AND SETTING FORTH DETAILS
IN RELATION THERETO.**

WHEREAS, the City Council has approved a motion to adopt the budget for 2013; and,

WHEREAS, the City Council has by ordinance made the property tax levy in mills upon each dollar of the total assessed valuation of all taxable property within the City, such levy representing the amount of taxes for City purposes necessary to provide for payment in part during the City's said fiscal year of the properly authorized demands upon the Treasury; and,

WHEREAS, the City Council is now desirous of making appropriations for the ensuing fiscal year as required by Section 95 of the Charter of the City of Boulder;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO, that;

Section 1. The following appropriations are hereby made for the City of Boulder's fiscal year commencing at 12:00 Midnight at the end of December 31, 2012 and ending at 12:00 Midnight at the end of December 31, 2013, for payment of 2013 City operating expenses, capital improvements, and general obligation and interest payments:

General Operating Fund	\$112,476,542
Capital Development Fund	132,292
Lottery Fund	836,000

Planning and Development Services Fund	9,565,537
Affordable Housing Fund	1,562,966
Community Housing Assistance Program Fund	2,266,725
.25 Cent Sales Tax Fund	7,766,889
Library Fund	7,574,177
Recreation Activity Fund	10,197,713
Climate Action Plan Fund	491,489
Open Space Fund	26,184,265
Airport Fund	558,932
Transportation Fund	31,239,067
Transportation Development Fund	716,748
Community Development Block Grant (CDBG) Fund	719,969
HOME Investment Partnership Grant Fund	800,445
Permanent Parks and Recreation Fund	2,713,536
Boulder Junction Improvement Fund	1,401,688
Water Utility Fund	27,727,767
Wastewater Utility Fund	15,882,091
Stormwater/Flood Management Utility Fund	7,428,469
Telecommunications Fund	767,374
Property and Casualty Insurance Fund	1,874,006
Worker's Compensation Insurance Fund	1,843,200
Compensated Absences Fund	731,442
Fleet Operations Fund	3,841,882
Fleet Replacement Fund	7,922,786
Computer Replacement Fund	2,304,789

Equipment Replacement Fund	816,426
Facility Renovation and Replacement Fund	2,624,443
Police Pension Fund	5,098
Fire Pension Fund	5,035
Less: Interfund Transfers	22,367,619
Less: Internal Service Fund Charges	20,855,804
 TOTAL (Including Debt Service)	 \$247,756,365

Section 2. The following appropriations are hereby made for the City of Boulder's fiscal year commencing January 1, 2013 and ending December 31, 2013 for estimated carryover expenditures:

General Operating Fund	\$7,000,000
Capital Development Fund	300,000
Lottery Fund	671,000
Planning & Development Services Fund	900,000
Affordable Housing Fund	11,000,000
CHAP Fund	2,500,000
.25 Cent Sales Tax Fund	1,885,000
Climate Action Plan Fund	500,000
Open Space Fund	3,500,000
Airport Fund	250,000
Transportation Fund	9,500,000
Transportation Development Fund	1,900,000
Community Development Block Grant Fund	800,000
HOME Fund	2,000,000

Permanent Parks and Recreation Fund	1,334,000
Fire Training Construction Fund	100,000
Boulder Junction Improvement Fund	600,000
2011 Capital Improvement Bond Fund	39,324,595
Water Utility Fund	3,710,000
Wastewater Utility Fund	1,300,000
Stormwater/Flood Management Fund	7,300,000
Fleet Replacement Fund (Internal Service Fund)	1,300,000
Equipment Replacement Fund (Internal Service Fund)	1,000,000
Facility Renovation and Replacement Fund (Internal Service Fund)	4,108,000
TOTAL	\$102,782,595

Section 3. The following appropriations are hereby made for the City of Boulder's fiscal year commencing January 1, 2013, and ending December 31, 2013, for Fund Balances:

General Operating Fund	\$25,130,000
Capital Development Fund	5,846,870
Lottery Fund	80,961
Planning and Development Services Fund	3,778,303
Affordable Housing Fund	7,001
Community Housing Assistance Program Fund	19,756
.25 Cent Sales Tax Fund	559,298
Library Fund	901,625
Recreation Activity Fund	342,574
Climate Action Plan Fund	92,260
Open Space Fund	12,949,425

Airport Fund	698,540
Transportation Fund	2,894,097
Transportation Development Fund	587,774
Permanent Parks and Recreation Fund	635,719
Boulder Junction Improvement Fund	1,117,289
2011 Capital Improvement Bond Fund	18,710,743
Water Utility Fund	29,096,734
Wastewater Utility Fund	8,712,396
Stormwater/Flood Management Utility Fund	6,679,239
Telecommunications Fund	829,078
Property and Casualty Insurance Fund	4,735,268
Worker's Compensation Insurance Fund	2,865,614
Compensated Absences Fund	1,717,448
Fleet Operations Fund	639,576
Fleet Replacement Fund	7,153,525
Computer Replacement Fund	5,367,276
Equipment Replacement Fund	3,470,238
Facility Renovation and Replacement Fund	2,609,297
TOTAL FUND BALANCES	\$148,227,924

Section 4. The City Council hereby appropriates as revenues all 2012 year end cash balances not previously reserved for insurance or bond purposes for all purposes not designated as "emergencies", including without limitation subsequent years' expenditures, capital improvements, adverse economic conditions and revenue shortfalls, pursuant to Article X, Section 20 to the Colorado Constitution, approved by the electorate on November 3, 1992; and

Section 5. The sums of money as appropriated for the purposes defined in this ordinance shall not be over expended, and that transfers between the various appropriations defined in this ordinance shall not be made except upon supplemental appropriations by ordinance authorizing such transfer duly adopted by City Council of the City of Boulder, Colorado. It is expressly provided hereby that at any time after the passage of this ordinance and after at least one week's public notice, the Council may transfer unused balances appropriated for one purpose to another purpose, and may appropriate available revenues not included in the annual budget and appropriations ordinance.

Section 6. The City Council is of the opinion that the provisions of the within ordinance are necessary for the protection of the public peace, property, and welfare of the residents of the city, and covers matters of local concern.

Section 7. Pursuant to Section 95 of the Boulder City Charter, the annual appropriation ordinance must be adopted by December 1 and to Section 18 of the Charter, this ordinance shall take effect immediately upon publication after final passage.

INTRODUCED, READ ON FIRST READING, AND ORDERED PUBLISHED
BY TITLE ONLY this 2nd day of October, 2012.

Attest:

City Clerk on behalf of the
Director of Finance and Record

Mayor

READ ON SECOND READING, PASSED, AND ORDERED PUBLISHED BY
TITLE ONLY this 16th day of October, 2012.

Mayor

Attest:

City Clerk on behalf of the
Director of Finance and Record

ORDINANCE NO. _____

AN ORDINANCE AMENDING CHAPTERS 3-8, 3-9 AND 4-20,
B.R.C. 1981, CHANGING CERTAIN FEES, AND SETTING
FORTH RELATED DETAILS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER,
COLORADO:

Section 1. Section 3-8-3, B.R.C. 1981, is amended to read:

3-8-3 Tax Imposed on Nonresidential and Residential Development.

(a) Tax Rate: No person engaged in nonresidential or residential development in the city shall fail to pay a development excise tax thereon according to the following rates:

(1) For new or additional floor area for nonresidential development per square foot of floor area:

Transportation	\$2.48
Total:	\$2.48

(2) For new detached dwelling unit:

Park land	\$1,090.74 <u>\$1,060.00</u>
Transportation	\$2,121.70 <u>2,061.90</u>
Total:	\$3,212.44 <u>\$3,121.90</u>

(3) For new attached dwelling unit or mobile home:

Park land	\$758.37 <u>\$ 737.00</u>
Transportation	\$1,572.31 <u>1,528.00</u>
Total:	\$2,330.68 <u>\$2,265.00</u>

(b) Waiver of Tax Imposed on Annexation of Developed Residential Land: For property annexed with existing residential development, the tax imposed by this chapter is prorated in accordance with the following formula: one twenty-sixth of the applicable tax is waived for each full year the residence existed prior to July 17, 1988. The date on which residential development existed for determination of the waiver is the date of the issuance by Boulder County of a certificate of occupancy for the structure.

Section 2. Section 3-9-2, B.R.C. 1981, is amended to read:

3-9-2 Tax Imposed on Nonresidential and Residential Development.

(a) Tax Rate: No person engaged in nonresidential or residential development in the city shall fail to pay, prior to the scheduling of final building inspection, a tax thereon according to the following rates:

New and Annexing Residential Dwelling Unit	
<u>Tax Rate Per Square Foot of Floor Area</u>	
<u>0.23</u>	
<i>Year in Which Building Permit is Issued</i>	<i>Tax Rate Per Square Foot of Floor Area</i>
1995-1998	0.16
1999	0.18
2000	0.185
2001	0.19
2002	0.195
2003	0.20
2004	0.206
2005	0.21
2006	0.215
2007	0.22
2008	0.225
2009	0.23
2010	0.23
2011	0.23
2012	0.23

New, Annexing and Expanded Nonresidential Development	
<u>Tax Rate Per Square Foot of Floor Area</u>	
<u>0.51</u>	
<i>Year in Which Building Permit is Issued</i>	<i>Tax Rate Per Square Foot of Floor Area</i>
1995-1998	0.34
1999	0.39

2000	0.40
2001	0.41
2002	0.42
2003	0.43
2004	0.44
2005	0.45
2006	0.46
2007	0.47
2008	0.48
2009	0.49
2010	0.49
2011	0.50
2012	0.51

(b) Exceptions: This tax shall not apply to the construction of an addition to, renovation, or remodeling of an existing dwelling unit, nor to the construction of a dwelling unit which replaces an existing dwelling unit; provided, however, that the replacement dwelling unit is located on the same lot as the existing dwelling unit and that the existing dwelling unit is demolished before the building permit for the replacement dwelling unit is issued.

(c) Affordable Housing Exemption: The development excise tax shall not apply to dwelling units that are permanently affordable units, as defined in section 9-16-1, "General Definitions," B.R.C. 1981.

(d) Credits: Any person holding a credit for units offered beyond requirements may surrender that credit to the City and receive therefor a credit against this housing excise tax in the amount of \$3,300.00. Alternatively, any person holding a credit for units offered beyond requirements which was first acquired by that person before January 23, 1991, may surrender that credit to the City in lieu of paying the housing excise tax due on any six and two-thirds dwelling units which that person developed.

(e) Definitions: For purposes of this chapter:

"Floor area" shall have the same meaning as defined in chapter 3-8, "Development Excise Tax," B.R.C. 1981.

"Nonresidential development" shall have the same meaning as defined in chapter 3-8, "Development Excise Tax," B.R.C. 1981.

Section 3. Section 4-20-2, B.R.C. 1981, is amended to read:

4-20-2. Alcohol and Fermented Malt Beverage License and Application Fees.

(a) The applicant for a malt, vinous or spirituous liquor license shall pay the appropriate application fee, as follows:

	Application	Fee
(1)	New license	\$1,000.00
(2)	Transfer of location or ownership of license	750.00
(3)	License renewal	100.00
(4)	Late application fee for expired license	500.00
(5)	Special event:	25.00
	<u>Under 250 persons</u>	<u>50.00</u>
	<u>Over 250 persons</u>	<u>100.00</u>
(6)	Temporary permit for transfer of ownership	100.00
(7)	Bed and breakfast permit	25.00
(8)	Duplicate license	50.00
(9)	Trade name/corporation name change	50.00
(10)	Temporary modification of premises	50.00
(11)	Permanent modification of premises	100.00
(12)	Five hundred foot measurement for liquor license application	50.00
(13)	Tasting permit	50.00

(b) Each applicant for a hotel and restaurant license shall pay a manager registration fee of \$75.00 to the City.

(c) Each applicant for a fermented malt beverage license shall pay the appropriate application fee, as follows:

	Application	Fee
(1)	New license	\$1,000.00
(2)	Transfer of location or ownership of license	750.00
(3)	License renewal	100.00
(4)	Late applications fee for expired license	500.00

1	(5)	Special event:	25.00
2		<u>Under 250 persons</u>	<u>50.00</u>
3		<u>Over 250 persons</u>	<u>100.00</u>
4	(6)	Temporary permit for transfer of ownership	100.00

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6 (d) Each licensee licensed under chapter 4-2, "Beverages License," B.R.C. 1981, shall pay the
7 following applicable annual license fee at the time of applying for the license, which is
8 refundable if the license is denied:

	Application	Fee
9	(1) Retail liquor store	\$ 22.50
10	(2) Liquor-licensed drugstore	22.50
11	(3) Beer and wine	48.75
12	(4) Hotel and restaurant	75.00
13	(5) Tavern	75.00
14	(6) Club	41.25
15	(7) Arts	41.25
16	(8) Racetrack	75.00
17	(9) Brew pub	75.00
18	(10) Fermented malt beverage:	
19	(A) On-premises	3.75
20	(B) Off-premises	3.75
21	(C) On- and off-premises	3.75

22 (e) Statutory administrative fee per person for background checks caused by changes in structure
23 of entity: \$100.00.

24 (f) Special event - liquor: \$25.00/day

25 (g) Special event - beer: \$10.00/day

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1 Section 4. Section 4-20-3, B.R.C. 1981, is amended to read:

2 **4-20-3. Auctioneer License Fees.**

3 An applicant for an auctioneer license shall pay an annual fee of ~~\$75.00~~~~\$72.00~~ and \$7.00 per
4 person submitted for background check review.

5 Section 5. Section 4-20-4, B.R.C. 1981, is amended to read:

6 **4-20-4. Building Contractor License, Building Permit Fees and Payment of Estimated Use**
7 **Tax.**

8 (a) An applicant for a building contractor license shall pay the following annual fee according to
9 the type of license requested:

	Application	Fee
(1)	Class A	\$460.00
(2)	Class B	307.00
(3)	Class C	197.00
(4)	Class D-1 through D-8	153.00
(5)	Class D-9	15.00
(6)	Class E	75.00
(7)	Class G	15.00

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17 (b) The fees herein prescribed shall not be prorated.

18 (c) An applicant for a building permit shall pay a building permit fee based on the value of the
19 work covered by the permit according to the following schedule:

	Value	Fee
(1)	\$ 500.00 or less	\$25.00
(2)	500.01 through \$2,000.00	\$25.00 for the first \$500.00 plus \$3.25 for each additional \$100.00 or fraction thereof, to and including \$2,000.00.
(3)	2,000.01 through 25,000.00	\$74.00 for the first \$2,000.00 plus \$14.95 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00.
(4)	25,000.01 through 50,000.00	\$418.00 for the first \$25,000.00 plus \$10.75 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00.
(5)	50,000.01 through	\$686.00 for the first \$50,000.00 plus \$7.45 for each

	100,000.00	additional \$1,000.00 or fraction thereof, to and including \$100,000.00.
(6)	100,000.01 through 500,000.00	\$1,059.00 for the first \$100,000.00 plus \$5.95 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00.
(7)	500,000.01 through 1,000,000.00	\$3,447.00 for the first \$500,000.00 plus \$5.05 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00.
(8)	1,000,000.01 and up	\$5,979.00 for the first \$1,000,000.00 plus \$3.85 for each additional \$1,000.00 or fraction thereof.

(d) The value of the work covered by the permit shall be determined by either the City of Boulder Valuation Table or the estimated value of the work covered by the permit provided by the applicant at time of application. The higher of the two valuations shall be used to calculate the building permit fees and the estimated pre-payment of construction use tax if the applicant chooses to pay use taxes pursuant to subsection 3-2-14(a), "Methods of Paying Sales and Use Tax," B.R.C. 1981.

(1) City of Boulder Valuation Table means a table of per square foot construction values based on type of construction and use. The City has adopted the August 2012~~2014~~ version of the cost data as published by the International Code Council. The table rates are for new construction which includes additions. All other scopes of work are expressed as a percentage of the new rate as follows:

- Core and Shell – 75%
- Basement Finish – 50%
- All Others – 50%

Section 6. Section 4-20-5, B.R.C. 1981, is amended to read:

4-20-5. Circus, Carnival, and Menagerie License Fees.

An applicant for a circus, carnival, and menagerie license shall pay ~~\$395.00~~\$380.00 per day of operation.

Section 7. Section 4-20-7, B.R.C. 1981, is amended to read:

4-20-7. Dog License Fee.

(a) An applicant for a dog license shall pay the following fees per year:

(1) for dogs less than one year old or for altered dogs upon presentation of a veterinary certificate showing alteration:

(A) One-year license: \$15.00.

- 1 (B) Three-year license: \$37.00.
 2 (2) for unaltered dogs one year or more old:
 3 (A) One-year license: \$30.00.
 4 (B) Three-year license: \$80.00.
 5 (3) Additional fee for licenses renewed later than April 1 of the calendar year in which
 6 renewal is due: \$5.00.
 7 (b) An applicant to transfer a dog license shall pay the fees specified for a new license,
 8 subject to the proration provisions of this section.
 9 (c) The holder of a dog license shall pay \$2.00 for a replacement dog tag.
 10 (d) The fees prescribed in subsections (a) ~~and (b)~~ of this section shall be reduced for the last
 11 quarter of the annual license term, prorated on a monthly basis for all licenses except renewals.

12 Section 8. Section 4-20-10, B.R.C. 1981, is amended to read:

13 **4-20-10. Itinerant Merchant License Fee.**

14 An applicant for an itinerant merchant license shall pay ~~\$52.00~~~~\$50.00~~ per year plus \$7.00 per
 15 person submitted for background check review.

16 Section 9. Section 4-20-11, B.R.C. 1981, is amended to read:

17 **4-20-11. Mall License and Permit Fees.**

18 The following fees shall be paid before issuance of a mall building extension, kiosk, mobile
 19 vending cart, ambulatory vendor, entertainment vending, personal services vending, animal, or
 20 special activity permit and rental of advertising space on informational kiosks:

- 21 (a) For building extension permits, an annual fee of \$15.00 per square foot of occupied
 22 space;
 23 (b) For kiosk permits, an annual fee to be negotiated by contract with the city manager;
 24 (c) For mobile vending carts, ~~\$2,025.00~~~~1,970.00~~ per year, payable in two equal payments by
 25 April 1 and August 1, or, for substitution or other permits which begin later in the year
 26 and are prorated, within thirty days of permit approval;
 27 (d) For ambulatory vendor permits, ~~\$101.00~~~~98.50~~ per month from May through September
 28 and ~~\$49.50~~~~48.50~~ per month from October through April;
 (e) For any permits requiring use of utilities to be provided by the city, up to a maximum of
~~\$17.50~~~~17.00~~ per day;
 (f) For rental of advertising space on informational kiosks, ~~\$1,950.00~~~~\$1,898.00~~ per quarter
 section per year;
 (g) For animal permits, \$0.00 per permit;
 (h) For entertainment vending permits, ~~\$14.00~~~~13.50~~ per month;

- (i) For personal services vending permits, ~~\$101.00~~~~98.50~~ per month from May through September and ~~\$49.50~~~~48.50~~ from October through April; and
- (j) For a newspaper vending machine permit, ~~\$65.00~~~~63.50~~ per year.

Section 10. Section 4-20-15, B.R.C. 1981, is amended to read:

4-20-15. Plumber, Plumbing Contractor, and Plumbing Permit Fees.

- (a) An applicant for a plumbing contractor license shall pay \$278.95 per year.
- (b) An applicant for a plumbing permit shall pay the following fees:

SCHEDULE OF FEES

New Construction-Residential	Fee
1-dwelling-unit structures (1½ baths or less)	\$ 68.85
1-dwelling-unit structures (2—3½ baths)	94.00
1-dwelling-unit structures (4 or more baths)	119.15
2-dwelling-unit structures	111.75
3- to 15-dwelling-unit structures	42.25 per unit
16- to 30-dwelling-unit structures	38.90 per unit
Structures containing more than 30 dwelling units	34.20 per unit
For purposes of this section, a roughed-in bathroom constitutes a bathroom.	
<u>Remodel and Addition-Residential</u>	<u>Fee</u>
<u>1-dwelling unit</u>	<u>34.20</u>
<u>2-or more dwelling-units</u>	<u>Based on plumbing valuation (see Commercial)</u>
Commercial, Industrial and Miscellaneous	Fee
Remodel or add fixtures to one dwelling-unit structures	\$34.20
All other fees Fees shall be computed <u>based</u> on the <u>total</u> dollar value of the complete plumbing installation including fixtures and all installation costs, as follows:	
\$100.00 or less	13.60

\$100.01—\$400.00	16.75
\$400.01—\$800.00	19.90
\$800.01 and over	19.90 for the first \$800.00 plus \$3.75 for each additional \$100.00 or fraction thereof

(c) The reinspection fee is \$94.00 per occurrence.

(d) The after hours inspection fee is \$123.00 per hour with a two-hour minimum.

(e) The fees herein prescribed shall not be prorated.

Section 11. Section 4-20-17, B.R.C. 1981, is amended to read:

4-20-17. Secondhand Dealer and Pawnbroker License Fee.

(a) An applicant for a secondhand dealer license shall pay ~~\$105.00~~\$100.00 per year plus \$7.00 per person submitted for background check review.

(b) An applicant for a pawnbroker license shall pay ~~\$1,980.00~~\$1,920.00 per year plus \$7.00 per person submitted for background check review.

(c) The fees for a new license prescribed in subsections (a) and (b) of this section shall be prorated on a monthly basis.

Section 12. Section 4-20-23, B.R.C. 1981, is amended to read:

4-20-23. Water Permit Fees.

An applicant for a water permit under section 11-1-14, “Permit to Make Water Main Connections,” 11-1-15, “Out-of-City Water Service,” or 11-1-16, “Permit to Sell Water,” B.R.C. 1981, or for water meter installation under section 11-1-36, “Location and Installation of Meters; Maintenance of Access to Meters,” B.R.C. 1981, or for testing or inspection of backflow prevention assemblies under section 11-1-25, “Duty to Maintain Backflow Prevention Assembly and Prevent Cross-Connection,” B.R.C. 1981, and for inspection for cross-connections under section 11-1-25, “Duty to Maintain Backflow Prevention Assembly and Prevent Cross-Connection,” B.R.C. 1981, shall pay the following fees:

....

(d) Water meter installation fee:

(1) 3/4" meter \$523.00~~519.00~~

(2) 1" meter 723.00~~716.00~~

1	(3)	1 1/2" meter (domestic)	<u>1,978.00</u> 1,889.00
2	(4)	1 1/2" meter (sprinkler)	<u>2,241.00</u> 2,165.00
3	(5)	2" meter (domestic)	<u>2,435.00</u> 2,278.00
4	(6)	2" meter (sprinkler)	<u>2,436.00</u> 2,322.00
5	(7)	3" meter	<u>3,034.00</u> 2,976.00
6	(8)	4" meter	<u>3,924.00</u> 3,867.00
7	(9)	Install 3/4" meter transponder	<u>226.00</u> 224.00
8	(10)	Install 1" meter transponder	<u>262.00</u> 260.00
9	(11)	Install 1 1/2" meter transponder	<u>324.00</u> 321.00
10	(12)	Install 2" meter transponder (domestic)	<u>343.00</u> 339.00
11	(13)	3" to 8" meter transponder (domestic)	<u>822.00</u> 818.00
12	(14)	2" to 8" meter transponder (sprinkler)	<u>822.00</u> 818.00
13	(15)	Call back for 3/4" and 1"	<u>53.00</u> 51.00
14	(16)	Call back for 1 1/2" and 2"	<u>97.00</u> 93.00

17 Sales tax is due on materials portion of installation.

18 (e) Tap fee:

18	(1)	3/4" in DIP or CIP	<u>\$117.00</u> \$113.00
19	(2)	3/4" in AC or PVC	211.00
20	(3)	1" in DIP or CIP	<u>124.00</u> 121.00
21	(4)	1" in AC or PVC	<u>216.00</u> 215.00
22	(5)	1 1/2"	367.00
23	(6)	2"	<u>465.00</u> 454.00
24	(7)	4"	<u>383.00</u> 367.00
25	(8)	6"	<u>440.00</u> 424.00
26	(9)	8"	<u>522.00</u> 506.00
27			
28			

1 (10) 12" 678.00~~662.00~~

2 (11) Call back for installing a water tap 129.00~~120.00~~

3 Sales tax is due on materials portion of installation.

4 (f) The emergency water conservation special permit fee is \$75.00.

5 (g) Tests and inspections for backflow prevention assemblies:

6 (1) To test or inspect first backflow \$115.00
7 prevention assembly

8 (2) Each additional assembly at same 75.00
9 location

10 (3) For cross-connection inspection first hour 115.00

11 (4) For each additional hour at same location 75.00

12 Section 13. Section 4-20-24, B.R.C. 1981, is amended to read:

13 **4-20-24. Water Service Fees.**

14 A person shall pay the following charges for water services:

15 (a) To terminate water service \$33.00~~\$31.00~~

16 (b) To deliver water service termination 14.00
17 notice

18 (c) To remove water meter 62.00~~59.00~~

19 (d) To reset water meter 54.00~~52.00~~

20 (e) To resume water service 31.00~~30.00~~

21 (f) To resume water service after 3:00 p.m. 58.00~~55.00~~
22 weekends or holidays

23 (g) Special meter read 39.00~~38.00~~

24 (h) To test meter and meter tests accurate 50.00

25 (i) Water monitors 110.00~~75.00~~

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27
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Section 14. Section 4-20-25, B.R.C. 1981, is amended as follows:

4-20-25. Monthly Water User Charges.

(a) Treated water monthly service charges:

Meter Size	Inside City	Outside City
¾"	\$9.16 \$8.91	\$13.74 \$13.37
1"	15.42 14.97	23.13 22.46
1½"	33.23 32.22	49.85 48.33
2"	58.21 56.41	87.32 84.61
3"	129.50 125.43	194.25 188.15
4"	229.31 222.06	343.96 333.09
6"	514.60 498.29	771.89 747.43
8"	913.97 884.97	1,370.95 1,327.45

(b) Treated water quantity charges:

(1) Block Rate Structure:

	<i>Block Rates (per thousand gallons of water)</i>	<i>Block Size (% of monthly water budget)</i>
Block 1	\$2.32 \$ 2.25	0 – 60%
Block 2	3.09 3.00	61 – 100%
Block 3	6.18 6.00	101 – 150%
Block 4	9.27 9.00	151 – 200%
Block 5	15.45 15.00	Greater than 200%

(2) Definitions:

(A) "Block Rate Structure" is the water budget rate structure which includes Blocks 1-5. These blocks represent an increasing block rate structure such that the price of water increases as more water is used, particularly when the amount of water used exceeds the customer's water budget. This rate structure is intended to:

- promote water conservation and the efficient use of water;
- support community goals;

- reflect the value of water;
- send a price signal to customers who waste water;
- recover needed revenues for administration, operations, maintenance, capital projects, debt payments and reserves for the water utility;
- avoid additional costs of new water development; and
- avoid additional costs of new and expanded water treatment.

The rate structure provides an individualized water budget to each customer that is expected to meet the customer’s specific water needs. The revenues generated from the block rate structure will be used to satisfy the quantity charge portion of the basic revenue requirements of the water utility.

(B) “Monthly water budget” means the amount of water allocated to the water utility customers to meet their anticipated watering needs for the month. The monthly water budget shall be the indoor and/or outdoor allocation for each water utility customer. The allocation shall be based on reasonable and necessary indoor and/or outdoor use, water conservation, and other relevant factors associated with water use in the City. The allocations shall be defined by rules and guidelines issued by the city manager.

....

Section 15. Section 4-20-26, B.R.C. 1981, is amended to read:

4-20-26. Water Plant Investment Fees.

(a) Water utility customers shall pay the following plant investment fees:

The number of bedrooms, type of units, number of units, irrigated area and AWC Usage** are used to determine water budgets as well as calculate the Plant Investment Fee. Any changes to these characteristics may require payment of an additional Plant Investment Fee before any water budget adjustments are made.

Customer Description	PIF Amount
----------------------	------------

(1) Single Unit Dwelling:

Type	Amount of Square Feet of Irrigable Area	Application Rate	
Outdoor [per S.F. of irrigated area (2,000 S.F. minimum)]	First 5,000 square feet of irrigable area	15 gallons per square feet (gpsf)	<u>\$2,572.47</u>
	Next 9,000 square feet of irrigable area	12 gpsf	<u>2,064.98</u>
	Irrigable area in	10 gpsf	<u>1,724.65</u>

	excess of 14,000 square feet		
Indoor			<u>11,026.00</u> 10,602.00

(2) Multi Unit Dwelling:

Outdoor (Separate irrigation service under paragraph (4) of this section).

Indoor	
1 or 2 bedroom unit (per unit)	<u>\$6,302.00</u> \$ 6,060.00
3 bedroom unit (per unit)	<u>7,877.00</u> 7,574.00
4 bedroom unit (per unit)	<u>9,452.00</u> 9,088.00
5 or more bedroom unit (per unit)	<u>11,026.00</u> 10,602.00

(3) Nonresidential:

Outdoor (Separate irrigation service under paragraph (4) of this section).

Indoor:

	AWC Usage (Gallons)**		
Meter size*	25%	50%	85%
¾"	N/A	30,000	165,000
1"	42,000	108,000	503,000
1½"	99,000	228,000	924,000
2"	183,000	483,000	1,941,000
	PIF Amount		
Meter size*	25%	50%	85%
¾"	N/A	<u>3,938</u> \$ 3,787.00	<u>21,097</u> \$ 20,286.00
1"	<u>5,513</u> \$ 5,301.00	<u>14,177</u> 13,632.00	<u>66,028</u> 63,488.00
1½"	<u>12,996</u> 12,496.00	<u>29,929</u> 28,778.00	<u>121,292</u> 116,627.00
2"	<u>24,022</u> 23,098.00	<u>63,403</u> 60,964.00	<u>254,791</u> 244,991.00

Water usage other than that listed above may be evaluated and assessed a proportional PIF on a case by case basis.

* Nonresidential meters larger than 2 inches require a special agreement described under paragraph (5) of this section. The efficiency standard option with a corresponding special agreement is available to all nonresidential customers.

** Average Winter Consumption Usage, (AWC Usage), is based on a usage distribution of all nonresidential accounts with a given meter size.

“N/A” means this option is not available for purchase.

(4) Irrigation service:

Usage	Application Rate	PIF Amount
Per S.F. of irrigated area (2,000 S.F. minimum)	15 gallons per square feet (gpsf)	\$2.57 \$2.47

(5) The PIF for a customer whose total water demand exceeds the water use demand described in subsection 11-1-52(j), B.R.C. 1981, is as follows:

(A) Raw Water: $[(AYWA/30,650 \text{ acre feet}) \times A]$ plus

(B) Water Delivery Infrastructure: $[(PDWD/53,000,000 \text{ gallons per day}) \times B] = \text{Total PIF}$

Where:

AYWA = customer's average year water demand in acre feet

30,650 acre feet = City's usable water rights capacity

A = value of City's raw water

PDWD = customer's peak day water demand in million gallons per day

53,000,000 gallons per day = City's current treated water delivery capacity

B = value of City's water delivery infrastructure

Water Asset Valuations	
A	\$418,072,046.00
B	802,319,210.00 771,460,779.00

Meter Size	Inside City	Outside City
¾"	\$1.05 \$1.00	\$1.58 \$1.50
1"	1.84 1.75	2.78 2.65
1½"	4.20 4.00	6.25 5.95
2"	7.40 7.05	11.13 10.60
3"	16.64 15.85	24.99 23.80
4"	29.61 28.20	44.42 42.30
6"	66.62 63.45	99.91 95.15
8"	118.44 112.80	177.61 169.15

(b) Quantity charge:

(1) Average strength sewage (up to and including two hundred twenty mg/l TSS, twenty-five mg/l NH3-N, or two hundred thirty mg/l BOD):

Quantity	Inside City	Outside City
Per 1,000 gallons of billable usage	\$4.22 \$4.02	\$6.30 \$6.00

(2) Consumers with sewage strengths exceeding two hundred twenty mg/l TSS, or twenty-five mg/l NH3-N, or two hundred thirty mg/l BOD, shall pay the quantity charge for average strength sewage and, additionally, ~~\$360.00~~\$355.00 per one thousand pounds of sewage which exceeds such sewage strengths for TSS, ~~\$2,500.00~~\$2,355.00 per one thousand pounds of sewage which exceeds such sewage strengths for NH3-N, and ~~\$530.00~~\$515.00 per one thousand pounds of sewage which exceeds such sewage strengths for BOD.

(3) The quantity charge for all residential accounts with average strength sewage will be based on each property's Average Winter Consumption ("AWC") from the last AWC computation period or the number of thousand gallons of water actually consumed during the month, whichever is lower. "AWC" means the average number of thousand gallons of water use per month reflected on an account's utility bill for the most recent consecutive months of December, January, February and March. For accounts registering no water use in one or more monthly billing periods, an average will be established based on those months in which there was usage, historical records or other available relevant data. The average for billing purposes will be recalculated in April of each year.

....

Section 18. Section 4-20-29, B.R.C. 1981, is amended to read:

4-20-29. Wastewater Plant Investment Fees.

(a) Sanitary sewer utility customers shall pay the following plant investment fees:

Customer Description	PIF Amount
(1) Single Unit Dwelling:	<u>\$4,301.00</u> \$4,136.00

(2) Multi Unit Dwelling:

Description	
1 or 2 bedroom unit (per unit)	<u>\$2,458.00</u> \$2,363.00
3 bedroom unit (per unit)	<u>3,072.00</u> 2,954.00
4 bedroom unit (per unit)	<u>3,687.00</u> 3,545.00
5 or more bedroom unit (per unit)	<u>4,301.00</u> 4,136.00

(3) Nonresidential:

	AWC Usage (Gallons)**		
Meter size*	25%	50%	85%
¾"	N/A	30,000 <u>gallons</u>	165,000 <u>gallons</u>
1"	42,000 <u>gallons</u>	108,000	503,000
1½"	99,000	228,000	924,000
2"	183,000	483,000	1,941,000
	PIF Amount (\$)		
Meter size*	25%	50%	85%
¾"	N/A	<u>\$1,536</u> \$ 1,477.00	<u>\$8,448</u> \$ 8,123.00
1"	<u>\$2,151.00</u> \$2,068.00	<u>5,530.00</u> 5,317.00	<u>25,755.00</u> 24,764.00
1½"	<u>5,069.00</u> 4,874.00	<u>11,674.00</u> 11,225.00	<u>47,312.00</u> 45,492.00
2"	<u>9,370.00</u> 9,010.00	<u>24,731.00</u> 23,780.00	<u>99,384.00</u> 95,562.00

* Nonresidential meters larger than 2 inches require a special agreement described under paragraph (4) of this section. The efficiency standard option with a corresponding special agreement is available to all nonresidential customers.

1 ** Average Winter Consumption Usage, (AWC Usage), is based on a usage distribution of all
2 nonresidential accounts with a given meter size.

3 “N/A” means this option is not available for purchase.

4 (4) The PIF for a customer who exceeds the wastewater discharge described in subsection 11-2-
5 33(j), B.R.C. 1981, is calculated as follows:

6 [(PDH/25,000,000 gallons per day) x A] plus

7 [(ABOD/36,000 lbs. per day) x B] plus

8 [(ATSS/39,000 lbs. per day) x C] plus

9 [(ANH3/4,060 lbs. per day) x D] = Total PIF

10 Where:

11 PDH = customer's peak day hydraulic loading in million gallons per day

12 25,000,000 gallons per day = City's current hydraulic and collection capacity

13 A = value of City's hydraulic and collection capacity

14 ABOD = thirty-day average BOD5 loading removal in lbs. per day where BOD5 is the amount
15 of dissolved oxygen consumed in five days by biological processes breaking down organic
16 matter

17 36,000 lbs. per day = City's current BOD5 removal capacity

18 B = value of City's BOD5 removal capacity

19 ATSS = customer's thirty-day average total suspended solids (TSS) loading requiring removal in
20 lbs. per day

21 39,000 lbs. per day = City's current TSS removal capacity

22 C = value of City's TSS removal capacity

23 ANH3 = customer's thirty-day average ammonia nitrogen as N (NH3-N) loading requiring
24 removal in lbs. per day

25 4,060 lbs. per day = City's current NH3-N removal capacity

26 D = value of City's NH3-N removal capacity

Wastewater Asset Valuations	
A	\$247,122,080.00 \$237,617,385.00
B	27,214,985.00 26,168,255.00
C	4,790,836.00 4,606,573.00
D	10,977,407.00 10,555,199.00

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3 Section 19. Section 4-20-31, B.R.C. 1981, is amended to read:

4 **4-20-31. Wastewater Classification Survey Filing Fee and Industrial and Groundwater**
5 **Discharge Permit Fees and Charges.**

6 (a) Applicants for an industrial discharge permit shall pay the following permit fees:

7 (1) Flow:

Gallons per Day	Annual Fee
0 – 100	\$ 500.00
101 – 10,000	3,770.00 3,590.00
10,001 – 25,000	5,324.00 5,070.00
Over 25,000	6,710.00 6,390.00

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12 (2) Industries that are issued more than one permit will be charged an annual fee based on the total gallons per day from all their permit discharges.

13 (3) Fee to review a wastewater classification survey is \$100.00.

14 (b) An applicant for a groundwater discharge permit shall pay the following permit fees:

15 (1) The fee to review a groundwater discharge permit application shall be \$100.00.

16 (2) For an applicant that will have a continuous, ongoing discharge, the annual fee shall be \$450.00 per year. The first year permit fee shall be payable upon the issuance of the permit and shall be paid every year thereafter on the anniversary of such issuance for the duration of the permit. Annual fees are not applied to construction de-watering discharges occurring over a period of no more than one hundred eighty days.

17 (c) The fee for dumping domestic septic wastes at the septage receiving station at the wastewater treatment plant in accordance with section 11-3-10, "Septage Tank Waste," B.R.C. 1981, shall be \$70.00 per thousand gallons.

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22 Section 20. Section 4-20-41, B.R.C. 1981, is amended to read:

23 **4-20-41. Park and Recreation Admission Fees.**

24 (a) The fees for admission to the East Boulder Community Center and the North and the South Boulder Recreation Centers are:

25 (1) Daily:

Category	Fee
Adult	\$7.00

Youth	4.50
Senior	5.25

(2) Annual Pass:

Category	Resident	Nonresident
Adult	\$552.00	\$645.00
Youth	260.00	330.00
Senior	353.00	445.00

(3) Ten Admission Pass:

Category	Resident	Nonresident
Adult	\$63.00	\$69.00
Youth	40.00	45.00
Senior	47.00	51.00

(4) Twenty Admission Pass:

Category	Resident	Nonresident
Adult	\$119.00	\$131.00
Youth	76.00	84.00
Senior	89.00	99.00

(5) Forty Admission Pass:

Category	Resident	Nonresident
Adult	\$224.00	\$247.00
Youth	144.00	159.00
Senior	168.00	185.00

(b) The fees for admission to the Spruce and Scott Carpenter pools are:

Outdoor Pool Daily:

Category	Resident/Nonresident
Adult	\$6.25
Youth	3.75
Senior	4.25

(c) The fees for season pass allowing admission to the Boulder Reservoir, Scott Carpenter Pool, and the Spruce Pool are:

Outdoor Aquatic Facility Season Passes (Splash Pass):		
Season Pass	Resident	Nonresident
Adult	132.00	165.00 150.00
Youth	88.00	110.00 100.00
Senior	90.00	112.50 100.00
Family	264.00	330.00 300.00
The "Splash Pass" provides admission to all three outdoor aquatic facilities: Boulder Reservoir, Scott Carpenter Park, and Spruce Pool.		

(d) The fees for admission to Boulder Reservoir are:

Gate Admission only:

Category	Fee
Adult	\$6.25
Youth	3.75
Senior	4.25

(e) The fees for Flatirons Municipal Golf Course are:

~~(1) Per Round (Monday through Thursday):-~~

Category	Fee
Adult	Resident/ Nonresident
—9 holes	\$22.00
—18 holes	34.00
Child/Teen	-
—9 holes	12.00
—18 holes	20.00
Student	-
—9 holes	17.00
—18 holes	26.00
Senior	-
—9 holes	16.00
—18 holes	25.00

(2) Per Round (Friday through Sunday and Holidays):

Category	Fee
Adult	Resident/Nonresident
9 holes	\$24.00
18 holes	39.00
Child/Teen	
9 holes	14.00
18 holes	22.00
Student	
9 holes	19.00
18 holes	31.00
Senior	
9 holes	18.00
18 holes	29.00
Regular fees apply Friday through Sunday and Holidays October 15 through April 14.	

(3) Season Pass: ~~Monday – Friday Unrestricted:~~

Category	Monday – Friday	Unrestricted
Adult	\$675.00	\$960.00
Junior	300.00	500.00
Senior	550.00	785.00*
Student	550.00	865.00
*Annual pass holders pay \$3.00 for nine holes and \$5.00 for eighteen holes when passes are valid. All passes expire at the end of the calendar year in which they were purchased.		

(4) 20/20 Value Pass:

Category	Resident/Nonresident
Adult	\$ 700.00 _____
Student	650.00 _____
Junior	500.00 _____
Family	1,400.00 _____
The 20/20 Value Pass gives the holder a twenty percent discount on daily player fees, cart rental, range balls, and allows purchase	

1 of all merchandise at twenty percent below original marked price.

2 The pass expires when the accumulated discounted value of the services and goods purchased
3 with the pass equals the purchase price (see prices above), or one year from the date of purchase,
4 whichever is first. If the value of the pass is not fully expended within that year, the remaining
5 balance may be used for one additional year at regular rates.

5 (5) Junior Punchcards:

Days	Juniors
9 Holes Monday — Thursday	10 rounds — \$ 99.00
18 Holes Monday — Thursday	10 rounds — 162.00

6
7
8 (f) The fees for parks and recreation special events are: The city manager may set different entry
9 fees for special events.

10 (g) For this section, ~~a child is age three through twelve, a teen is age thirteen through eighteen~~ a
11 youth is age three through eighteen, a junior is eighteen years of age or less, a student is a person
12 age nineteen through twenty-five who has a valid student identification card from a recognized
13 institution of higher education, an adult is age nineteen through fifty-nine, and a senior is age
14 sixty and older.

15 (h) The city manager may set different fees for parks and recreation special promotional pricing.

16 (i) The city manager may reduce the fees from time to time as market conditions warrant, and
17 may also raise them again, so long as the fee never exceeds that specified in this chapter. The
18 manager shall give notice of fee reductions by filing a schedule of fees with the city clerk and
19 displaying the reduced fees on the City's website. Reductions shall be in effect as of the effective
20 date specified in the schedule. The manager shall give notice of fee increases in the same
21 manner, but such increases shall not take effect until at least two weeks have passed since notice
22 was given.

23 (j) If the city manager decides to allow any category of annual pass to be paid for in monthly
24 installments of one-twelfth of the total fee, the manager shall charge holders who elect to pay in
25 this way an additional fee totaling \$45.00 per year (\$3.75 per installment) to cover the increased
26 transactional costs to the City. If one person pays for several annual pass installments (whether
27 for one pass or for different passes within the same account) in a single transaction, only one
28 transaction fee shall be charged.

(k) For recreation center annual passes, the first adult member of the household pays full price;
all other family members pay half price when passes are purchased at the same time.

Section 21. Section 4-20-45, B.R.C. 1981, is amended to read:

4-20-45. Storm Water and Flood Management Fees.

(a) Owners of detached residences and attached single-unit metered residences in the city shall pay the following monthly storm water and flood management fees:

Size of Parcel	
(1) Up to 15,000 sq. ft.	\$7.47 \$7.25
(2) 15,000-30,000 sq. ft.	9.34 9.05
(3) 30,001 sq. ft. and over	11.21 10.85

(b) The owners of all other parcels of land in the city on which any improvement has been constructed shall pay a storm water and flood management fee based on the monthly rate in paragraph (a)(1) of this section (for up to a fifteen thousand square foot parcel) multiplied by the ratio of the runoff coefficient of the parcel to a coefficient of 0.43 and by the ratio of the area of the parcel in square feet to a seven thousand square foot parcel. If the calculation results in a fee less than the monthly rate in paragraph (a)(1) of this section, then the fee specified in paragraph (a)(1) of this section will be assessed.

Section 22. Section 4-20-46, B.R.C. 1981, is amended to read:

4-20-46. Storm Water and Flood Management Utility Plant Investment Fee.

Owners of all parcels of land in the City submitting building permit applications shall pay a storm water and flood management plant investment fee based on the square feet of added impervious area. However, if new storm water detention facilities are built by the owner according to the most current City of Boulder Design and Construction Standards in effect at the time the building permit application is submitted, on or after April 2, 2009, the applicable fee shall be reduced by fifty percent.

PIF Amount

	2009	2010	2011	2012	2013 PIF Amount
(Per Square Foot of Impervious Area)	\$1.17	\$1.37	\$1.58	\$1.78	\$1.98

- (1) Abandoned and inoperable vehicle impoundment fee \$ 25.00
- (2) Inoperable vehicle on private property impoundment fee 25.00

....

Section 24. Section 4-20-57, B.R.C. 1981, is amended to read

4-20-57. News Box Fees.

- (a) The annual fee for leases of news boxes governed by chapter 4-27, “News Box Leases and Regulation,” B.R.C. 1981, is ~~\$94.00~~~~91.50~~ per full size box, ~~\$48.00~~~~47.00~~ for a double-sized slot, and ~~\$27.00~~~~26.25~~ for a single-sized slot, payable in advance at time of application or renewal. Fees shall be prorated by month for partial year periods, and partial months shall constitute a full month.
- (b) The waiting list fee is \$26.50 for each box or slot desired, and shall not be prorated or refunded.

Section 25. Section 4-20-62, B.R.C. 1981, is amended to read:

4-20-62. Capital Facility Impact Fee.

- (a) Impact Fee Rate: No person engaged in nonresidential or residential development in the City shall fail to pay a development impact fee. Fees shall be assessed and collected according to the standards of chapter 8-9, "Capital Facility Impact Fee," B.R.C. 1981, and the following rates:

Table 1: Impact Fee Rates for Single Family Residential per Dwelling Unit

Size Range (SF)	IMPACT FEE RATE						
	Library	Parks & Recreation	Human Services	Municipal Facilities	Police	Fire	Total
900 or less	\$198	\$1,353	\$ 64	\$121	\$127	\$ 90	\$1,953
901—1000	229	1,570	74	139	147	104	2,263
1001—1100	256	1,759	82	157	165	116	2,535
1101—1200	282	1,933	91	172	181	128	2,787
1201—1300	305	2,093	99	186	196	139	3,018
1301—1400	327	2,240	105	199	210	148	3,229
1401—1500	347	2,378	112	211	222	158	3,428
1501—1600	366	2,507	118	224	235	166	3,616
1601—1700	383	2,629	124	234	246	174	3,790
1701—1800	401	2,742	129	244	256	182	3,954

1	1801—1900	-416	-2,850	-134	-253	-267	-190	-4,110
2	1901—2000	-431	-2,952	-139	-263	-277	-196	-4,258
3	2001—2100	-445	-3,050	-143	-271	-285	-202	-4,396
4	2101—2200	-458	-3,143	-148	-280	-295	-208	-4,532
5	2201—2300	-472	-3,231	-152	-287	-303	-214	-4,659
6	2301—2400	-484	-3,317	-157	-296	-311	-220	-4,785
7	2401—2500	-496	-3,398	-160	-303	-318	-226	-4,901
8	2501—2600	-508	-3,476	-164	-309	-325	-231	-5,013
9	2601—2700	-518	-3,551	-168	-316	-333	-236	-5,122
10	2701—2800	-529	-3,624	-171	-322	-340	-241	-5,227
11	2801—2900	-540	-3,694	-174	-329	-346	-245	-5,328
12	2901—3000	-549	-3,762	-177	-335	-352	-249	-5,424
13	3001—3100	-558	-3,826	-180	-341	-358	-254	-5,517
14	3101—3200	-568	-3,890	-183	-346	-365	-259	-5,611
15	3201—3300	-577	-3,951	-186	-352	-371	-263	-5,700
16	3301—3400	-586	-4,011	-190	-357	-376	-267	-5,787
17	3401—3500	-594	-4,069	-192	-363	-381	-270	-5,869
18	3501—3600	-603	-4,125	-195	-368	-386	-274	-5,951
19	3601—3700	-611	-4,180	-197	-372	-391	-277	-6,028

Table 2: Impact Fee Rates for Multifamily Residential per Dwelling Unit

<i>Size Range (SF)</i>	<i>IMPACT FEE RATE</i>						
	<i>Library</i>	<i>Parks & Recreation</i>	<i>Human Services</i>	<i>Municipal Facilities</i>	<i>Police</i>	<i>Fire</i>	<i>Total</i>
600 or less	\$208	\$1,430	\$ 67	\$127	\$134	\$156	\$2,122
601—700	-252	-1,731	-81	-153	-162	-188	-2,567
701—800	-290	-1,992	-94	-177	-186	-217	-2,956
801—900	-324	-2,223	-105	-198	-208	-243	-3,301
901—1000	-354	-2,428	-114	-216	-228	-265	-3,605
1001—1100	-381	-2,614	-124	-233	-245	-285	-3,882
1101—1200	-407	-2,784	-131	-248	-261	-304	-4,135
1201—1300	-430	-2,941	-138	-262	-275	-321	-4,367
1301—1400	-450	-3,086	-145	-275	-289	-337	-4,582

1401—1500	-470	-3,221	-151	-286	-302	-352	-4,782
1501—1600	-488	-3,346	-158	-298	-313	-366	-4,969

Table 3: Impact Fee Rates for Nonresidential

<i>Nonresidential Uses</i>	<i>Impact Fee Rates Per Square Foot of Nonresidential Floor Area</i>			
	<i>Municipal Facilities</i>	<i>Police</i>	<i>Fire</i>	<i>Total</i>
Retail/Restaurant	\$0.13	\$0.45	\$0.36	\$0.94
Business Park	-0.15	-0.10	-0.09	-0.34
Office	-0.19	-0.15	-0.54	-0.88
Hospital	-0.16	-0.14	-0.46	-0.76
School	-0.04	-0.07	-0.12	-0.23
Mini-Warehouse	-0.00	-0.02	-0.00	-0.02
Warehousing	-0.06	-0.04	-0.04	-0.14
Light Industrial	-0.11	-0.05	-0.07	-0.23
<i>Other Nonresidential Uses</i>	<i>Impact Fee Rates for Other Nonresidential Uses Based on Unique Demand Indicators</i>			
	<i>Municipal Facilities</i>	<i>Police</i>	<i>Fire</i>	<i>Total</i>
Nursing Home (per bed)	\$18	\$20	\$49	\$87.00
Day Care (per student)	-7	-18	-22	-47.00
Lodging (per room)	-22	-48	-61	131.00

Table 1: Impact Fee Rates for Single Family Residential per Dwelling Unit

<i>Size Range (SF)</i>	IMPACT FEE RATE						
	<i>Library</i>	<i>Parks & Recreation</i>	<i>Human Services</i>	<i>Municipal Facilities</i>	<i>Police</i>	<i>Fire</i>	<i>TOTAL</i>
<u>900 or less</u>	<u>\$207</u>	<u>\$1,417</u>	<u>\$67</u>	<u>\$127</u>	<u>\$133</u>	<u>\$94</u>	<u>\$2,045</u>
<u>901-1000</u>	<u>240</u>	<u>1,644</u>	<u>77</u>	<u>146</u>	<u>154</u>	<u>109</u>	<u>2,370</u>
<u>1001-1100</u>	<u>268</u>	<u>1,842</u>	<u>86</u>	<u>164</u>	<u>173</u>	<u>121</u>	<u>2,654</u>
<u>1101-1200</u>	<u>295</u>	<u>2,024</u>	<u>95</u>	<u>180</u>	<u>190</u>	<u>134</u>	<u>2,918</u>
<u>1201-1300</u>	<u>319</u>	<u>2,191</u>	<u>104</u>	<u>195</u>	<u>205</u>	<u>146</u>	<u>3,160</u>
<u>1301-1400</u>	<u>342</u>	<u>2,345</u>	<u>110</u>	<u>208</u>	<u>220</u>	<u>155</u>	<u>3,380</u>

1	<u>1401-1500</u>	<u>363</u>	<u>2,490</u>	<u>117</u>	<u>221</u>	<u>232</u>	<u>165</u>	<u>3,588</u>
2	<u>1501-1600</u>	<u>383</u>	<u>2,625</u>	<u>124</u>	<u>235</u>	<u>246</u>	<u>174</u>	<u>3,787</u>
3	<u>1601-1700</u>	<u>401</u>	<u>2,753</u>	<u>130</u>	<u>245</u>	<u>258</u>	<u>182</u>	<u>3,969</u>
4	<u>1701-1800</u>	<u>420</u>	<u>2,871</u>	<u>135</u>	<u>255</u>	<u>268</u>	<u>191</u>	<u>4,140</u>
5	<u>1801-1900</u>	<u>436</u>	<u>2,984</u>	<u>140</u>	<u>265</u>	<u>280</u>	<u>199</u>	<u>4,304</u>
6	<u>1901-2000</u>	<u>451</u>	<u>3,091</u>	<u>146</u>	<u>275</u>	<u>290</u>	<u>205</u>	<u>4,458</u>
7	<u>2001-2100</u>	<u>466</u>	<u>3,193</u>	<u>150</u>	<u>284</u>	<u>298</u>	<u>211</u>	<u>4,602</u>
8	<u>2101-2200</u>	<u>480</u>	<u>3,291</u>	<u>155</u>	<u>293</u>	<u>309</u>	<u>218</u>	<u>4,746</u>
9	<u>2201-2300</u>	<u>494</u>	<u>3,383</u>	<u>159</u>	<u>300</u>	<u>317</u>	<u>224</u>	<u>4,877</u>
10	<u>2301-2400</u>	<u>507</u>	<u>3,473</u>	<u>164</u>	<u>310</u>	<u>326</u>	<u>230</u>	<u>5,010</u>
11	<u>2401-2500</u>	<u>519</u>	<u>3,558</u>	<u>168</u>	<u>317</u>	<u>333</u>	<u>237</u>	<u>5,132</u>
12	<u>2501-2600</u>	<u>532</u>	<u>3,639</u>	<u>172</u>	<u>324</u>	<u>340</u>	<u>242</u>	<u>5,249</u>
13	<u>2601-2700</u>	<u>542</u>	<u>3,718</u>	<u>176</u>	<u>331</u>	<u>349</u>	<u>247</u>	<u>5,363</u>
14	<u>2701-2800</u>	<u>554</u>	<u>3,794</u>	<u>179</u>	<u>337</u>	<u>356</u>	<u>252</u>	<u>5,472</u>
15	<u>2801-2900</u>	<u>565</u>	<u>3,868</u>	<u>182</u>	<u>344</u>	<u>362</u>	<u>257</u>	<u>5,578</u>
16	<u>2901-3000</u>	<u>575</u>	<u>3,939</u>	<u>185</u>	<u>351</u>	<u>369</u>	<u>261</u>	<u>5,680</u>
17	<u>3001-3100</u>	<u>584</u>	<u>4,006</u>	<u>188</u>	<u>357</u>	<u>375</u>	<u>266</u>	<u>5,776</u>
18	<u>3101-3200</u>	<u>595</u>	<u>4,073</u>	<u>192</u>	<u>362</u>	<u>382</u>	<u>271</u>	<u>5,875</u>
19	<u>3201-3300</u>	<u>604</u>	<u>4,137</u>	<u>195</u>	<u>369</u>	<u>388</u>	<u>275</u>	<u>5,968</u>
20	<u>3301-3400</u>	<u>614</u>	<u>4,200</u>	<u>199</u>	<u>374</u>	<u>394</u>	<u>280</u>	<u>6,061</u>
21	<u>3401-3500</u>	<u>622</u>	<u>4,260</u>	<u>201</u>	<u>380</u>	<u>399</u>	<u>283</u>	<u>6,145</u>
22	<u>3501-3600</u>	<u>631</u>	<u>4,319</u>	<u>204</u>	<u>385</u>	<u>404</u>	<u>287</u>	<u>6,230</u>
23	<u>3601-3700</u>							

	<u>640</u>	<u>4,376</u>	<u>206</u>	<u>389</u>	<u>409</u>	<u>290</u>	<u>6,310</u>
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Table 2: Impact Fee Rates for Multifamily Family Residential per Dwelling Unit

<u>Size Range (SF)</u>	IMPACT FEE RATE						
	<u>Library</u>	<u>Parks & Recreation</u>	<u>Human Services</u>	<u>Municipal Facilities</u>	<u>Police</u>	<u>Fire</u>	<u>TOTAL</u>
<u>600 or less</u>	<u>\$218</u>	<u>\$1,497</u>	<u>\$70</u>	<u>\$133</u>	<u>\$140</u>	<u>\$163</u>	<u>\$2,221</u>
<u>601-700</u>	<u>264</u>	<u>1,812</u>	<u>85</u>	<u>160</u>	<u>170</u>	<u>197</u>	<u>2,688</u>
<u>701-800</u>	<u>304</u>	<u>2,086</u>	<u>98</u>	<u>185</u>	<u>195</u>	<u>227</u>	<u>3,095</u>
<u>801-900</u>	<u>339</u>	<u>2,327</u>	<u>110</u>	<u>207</u>	<u>218</u>	<u>254</u>	<u>3,455</u>
<u>901-1000</u>	<u>371</u>	<u>2,542</u>	<u>119</u>	<u>226</u>	<u>239</u>	<u>277</u>	<u>3,774</u>
<u>1001-1100</u>	<u>399</u>	<u>2,737</u>	<u>130</u>	<u>244</u>	<u>257</u>	<u>298</u>	<u>4,065</u>
<u>1101-1200</u>	<u>426</u>	<u>2,915</u>	<u>137</u>	<u>260</u>	<u>273</u>	<u>318</u>	<u>4,329</u>
<u>1201-1300</u>	<u>450</u>	<u>3,079</u>	<u>144</u>	<u>274</u>	<u>288</u>	<u>336</u>	<u>4,571</u>
<u>1301-1400</u>	<u>471</u>	<u>3,231</u>	<u>152</u>	<u>288</u>	<u>303</u>	<u>353</u>	<u>4,798</u>
<u>1401-1500</u>	<u>492</u>	<u>3,372</u>	<u>158</u>	<u>299</u>	<u>316</u>	<u>369</u>	<u>5,006</u>
<u>1501-1600</u>	<u>511</u>	<u>3,503</u>	<u>165</u>	<u>312</u>	<u>328</u>	<u>383</u>	<u>5,202</u>

Table 3: Impact Fee Rates for Nonresidential

<u>Nonresidential Uses</u>	Impact Fee Rates Per Square Foot of Nonresidential Floor Area			
	<u>Municipal Facilities</u>	<u>Police</u>	<u>Fire</u>	<u>TOTAL</u>
<u>Retail/Restaurant</u>	<u>\$0.14</u>	<u>\$0.47</u>	<u>\$0.38</u>	<u>\$0.99</u>
<u>Business Park</u>	<u>\$0.16</u>	<u>\$0.10</u>	<u>\$0.09</u>	<u>\$0.35</u>
<u>Office</u>	<u>\$0.20</u>	<u>\$0.16</u>	<u>\$0.57</u>	<u>\$0.93</u>
<u>Hospital</u>	<u>\$0.17</u>	<u>\$0.15</u>	<u>\$0.48</u>	<u>\$0.80</u>
<u>School</u>	<u>\$0.04</u>	<u>\$0.07</u>	<u>\$0.13</u>	<u>\$0.24</u>
<u>Mini-Warehouse</u>	<u>\$0.00</u>	<u>\$0.02</u>	<u>\$0.00</u>	<u>\$0.02</u>
<u>Warehousing</u>	<u>\$0.06</u>	<u>\$0.04</u>	<u>\$0.04</u>	<u>\$0.14</u>

1	<u>Light Industrial</u>	<u>\$0.12</u>	<u>\$0.05</u>	<u>\$0.07</u>	<u>\$0.24</u>
2	<u><i>Other Nonresidential Uses</i></u>	<u>Impact Fee Rates for Other Nonresidential Uses Based on Unique Demand Indicators</u>			
3		<u><i>Municipal Facilities</i></u>	<u><i>Police</i></u>	<u><i>Fire</i></u>	<u><i>TOTAL</i></u>
4	<u>Nursing Home</u>				
5	<u>(per bed)</u>	<u>\$18.85</u>	<u>\$20.94</u>	<u>\$51.30</u>	<u>\$91.09</u>
6	<u>Day Care (per</u>				
7	<u>student)</u>	<u>\$7.33</u>	<u>\$18.85</u>	<u>\$23.03</u>	<u>\$49.21</u>
8	<u>Lodging (per</u>				
	<u>room)</u>	<u>\$23.03</u>	<u>\$50.26</u>	<u>\$63.87</u>	<u>\$137.16</u>

9 (b) Additional Floor Area – Affordable Housing Linkage Fee. Section 9-8-2, "Floor Area
10 Ratio Requirements," B.R.C. 1981, permits floor area components above the base floor
11 area in the DT-5 zoning district. No person engaged in nonresidential development that is
12 associated with constructing additional floor area components permitted under the
13 requirements of Section 9-8-2 shall fail to pay a housing linkage fee of ~~\$9.53~~\$9.10 per sq.
14 ft. for such floor area.

15 Section 26. Section 4-20-66, B.R.C. 1981, is amended to read:

16 **4-20-66. Mobile Food Vehicle Sales.**

17 An applicant for a mobile food vehicle permit shall pay a ~~\$220.00~~\$210.00 application fee and a
18 ~~\$220.00~~\$210.00 renewal fee per year.

19 Section 27. This ordinance is effective on January 1, 2013.

20 Section 28. This ordinance is necessary to protect the public health, safety, and welfare
21 of the residents of the city, and covers matters of local concern.

22 Section 29. The council deems it appropriate that this ordinance be published by title
23 only and orders that copies of this ordinance be made available in the office of the city clerk for
24 public inspection and acquisition.

1 INTRODUCTION, READ ON FIRST READING, AND ORDERED PUBLISHED BY
2 TITLE ONLY this 2nd day of October 2011.

3
4
5 Attest: Mayor
6
7 City Clerk

8
9 READ ON SECOND READING, PASSED, ADOPTED, AND ORDERED
10 PUBLISHED BY TITLE ONLY this 16th day of October 2011.
11
12
13 Attest: Mayor
14
15 City Clerk