



# 2015 March Budget Adjustments Community Planning / OSMP



March 17, 2015

# Agenda

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- ▶ Background
- ▶ Community Planning
- ▶ Open Space and Mountain Parks
- ▶ Council Questions and Discussion

# Background

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- ▶ 2015 Budget Adopted Oct. 2014
- ▶ Council Retreat in Jan. 2015 -  
since budget adoption:
  - ▶ Evolving community needs
  - ▶ New work plan initiatives

# Background

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- ▶ Both Departments reviewing/updating work plans
  - ▶ Work plans expanded to address key priorities
- ▶ As flood recovery progresses on Open Space, additional work/timing needs identified
- ▶ Achieving desired outcomes will require additional resources

# Community Planning

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- ▶ Key investments proposed:
  - ▶ Next steps in Design Excellence (Form Based Code Pilot; Downtown Design Guidelines; Site Review Criteria; etc.)
  - ▶ Expanded analysis and engagement for BVCP update
  - ▶ Completion and beginning implementation of Housing Boulder strategy
  - ▶ High level of community engagement

# Community Planning

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- ▶ Proposed resources funded from:
  - ▶ Planning and Development Services Fund
  - ▶ Affordable Housing Fund
  - ▶ General Fund
- ▶ All funding from fund balances after reserves fully met

# Community Planning

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- ▶ Positions proposed:
  - ▶ 2.0 FTE ongoing
  - ▶ 3.0 FTE two-year fixed term
  - ▶ 0.5 FTE one-year fixed term
- ▶ NPE for consultants to support Form Based Code Pilot and Site Review Criteria/Community Benefit work

# Open Space and Mountain Parks

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- ▶ Key investments proposed:
  - ▶ Accelerated flood recovery
  - ▶ Enhanced/quality North TSA planning
  - ▶ Enhanced/quality West TSA implementation

# Open Space and Mountain Parks

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- ▶ Proposed resources funded from:
  - ▶ Open Space Fund
  - ▶ All funding from fund balance after reserves fully met
  - ▶ Expenses appropriate for Open Space fund

# Open Space and Mountain Parks

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- ▶ Positions proposed:
  - ▶ 1.0 three-year fixed term Ecologist
- ▶ NPE proposed for:
  - ▶ 14 flood recovery projects – some FEMA
  - ▶ 6 flood recovery projects – no FEMA
  - ▶ North TSA planning, outreach
  - ▶ West TSA projects

# Summary

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- ▶ Meeting evolving community needs and council priorities since the adoption of the 2015 Budget, will require additional investment
- ▶ In order to make timely progress, this adjustment is needed at this time

# Council Questions / Discussion

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- ▶ Does council have any questions regarding the proposed Adjustment to Base in the areas of Community Planning and Open Space & Mountain Parks?